



**TOWN OF HUDSON
FY2027
PROPOSED BUDGET**

Town of Hudson, NH
Fiscal Year 2027 Percent Change Report

			Labor and Benefits all (100's)			Operating Expenses			Proposed Budget			
			<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	
GENERAL FUND												
5020	Trustees of Trust Funds		3,259	6,182	89.7%		175	175	0.0%	3,435	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

			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
Fiscal Year 2027 Percent Change Report

			Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
			FY26	FY27	% Change	FY26	FY27	% Change	FY26	FY27	% Change
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	Approved	Dept. Head	Board of	Board of	Budget	Budget	%
			Expend	Budget	Proposed	Selectmen	Selectmen	Committee	Committee	
			FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	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	Approved	Dept. Head	Board of	Board of	Budget	Budget	%
			Expend	Budget	Proposed	Selectmen	Selectmen	Committee	Committee	
			FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	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

Town of Hudson

Fiscal Year 2027 Budget

State Code	Dept. #	DEPARTMENT	Actual	Approved	Dept. Head	Board of	Board of	Budget	Budget	%
			Expend	Budget	Proposed	Selectmen	Selectmen	Committee	Committee	
			FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	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					

REVENUE

Town of Hudson, NH
FY2027 Revenue Detail

GF#	Description	X-Ref	FY24	FY 2025	FY 2026	FY 2027	FY2027 Budget Comm Chgs	FY 2027 Proposed Budget
			<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>		
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	FY 2025	FY 2026	FY 2027	FY2027 Budget Comm Chgs	FY 2027 Proposed Budget
			<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>		
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	FY 2025	FY 2026	FY 2027	FY2027	FY 2027
			<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Budget Comm</u>	<u>Proposed</u>
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	FY 2025	FY 2026	FY 2027	FY2027	FY 2027
			<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Budget Comm</u>	
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

<u>Fund</u>	<u>FY2026 Budget</u>	<u>FY2027 Default Budget</u>	<u>FY2027 Proposed Budget</u>	<u>Incr/(Decr)</u>
General (*)	38,827,854	41,262,191	41,648,357	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	<u>45,259,445</u>	<u>47,619,854</u>	<u>47,756,665</u>	<u>136,811</u>

* 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	<u>\$479,973</u>	xxxx-122	4323

Adjusted Town Meeting Approved Fiscal Year	<u>\$39,093,822</u>	
---	----------------------------	--

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	<u>\$171,845</u>

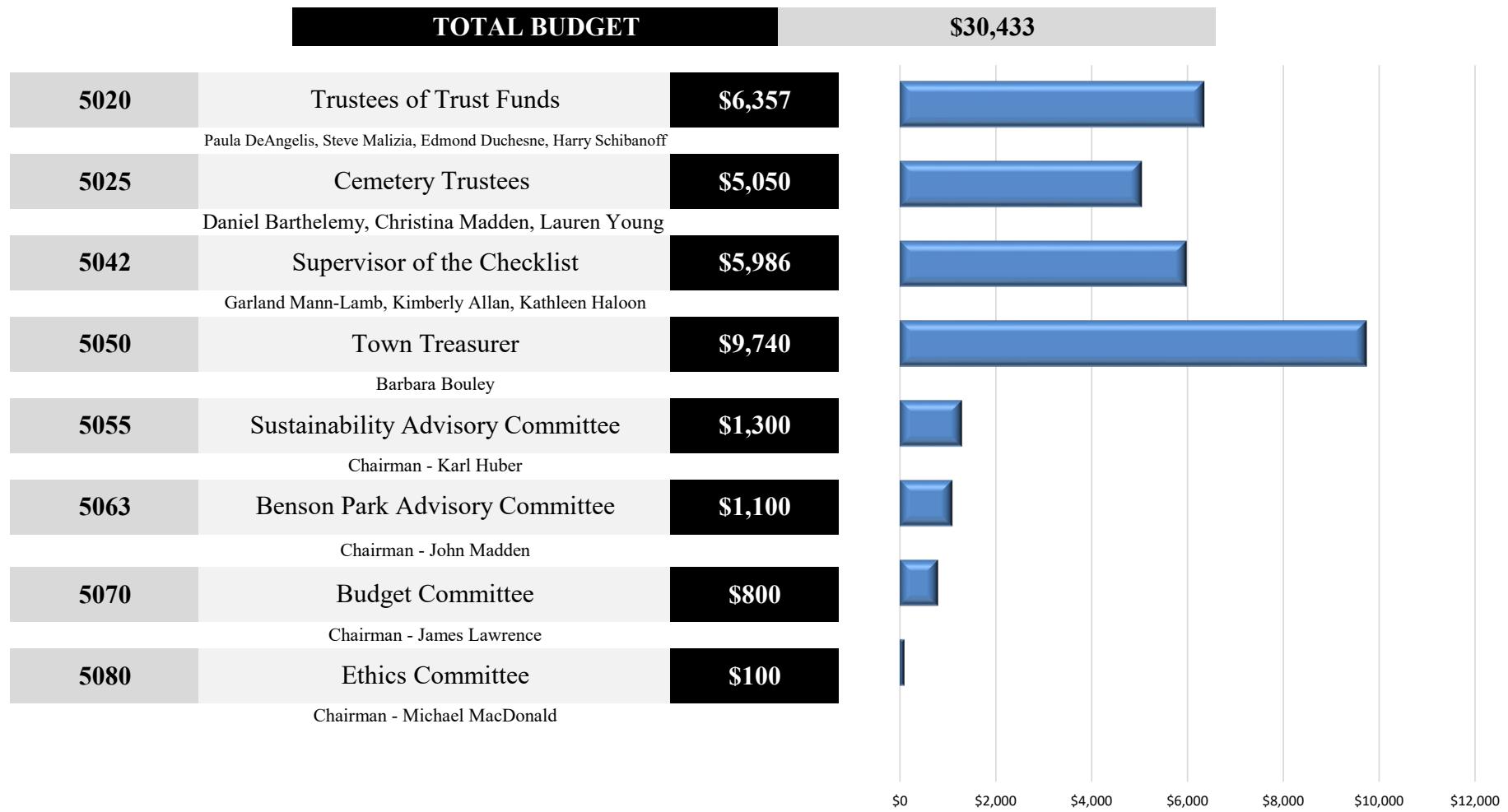
Total General Fund Default Budget	<u>\$41,262,191</u>	
--	----------------------------	--

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	<u>\$14,200</u>	5562-401	4914S
Adjusted Town Meeting Approved Fiscal Year				<u>\$2,347,859</u>
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)	<u>\$9,200</u>		
Total Sewer Fund Default Budget				<u>\$2,364,991</u>

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	<u>\$60,697</u>	5593-293	4711, 4721
Adjusted Town Meeting Approved Fiscal Year				<u>\$3,978,288</u>
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hudson Support Staff Contract WA #06 (Water)	<u>\$14,384</u>		
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



FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$969</u>
Total Elected Official # 119		<u>\$3,900</u>	<u>\$0</u>	<u>\$298</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,198</u>
TOTAL 5042		<u>\$3,900</u>	<u>\$0</u>	<u>\$298</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,198</u>

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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	Sustainability 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 Purchases	0.00	0.00	0.00	500.00	0.00
01-4199-5055-340-000	Sustainability Comm, Small Oper Mater	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 Notices, newspaper ads when meeting notices are required.				250	1,075	0.0%	250	250
217	Dues and Fees Conferences, Municipal membership with State of NH				250	300	0.0%	250	250
230	Meals, In-Town Fried Dough/Food Truck - Pumpkin Smashh Roadside Cleanip - Lunch for volunteers			1,000 200	0	1,200	0.0%	0	0
241	Printing and Publications				300	50	0.0%	300	300
265	Outside hire BlackEarth - Pumpkin Smashh Old Dominion - Christmas Lights			350 1,000	0	1,350		0	0
303	Office Supplies				60	60	0.0%	60	60
319	Uniform Purchase Custom Shirts - Roadside Cleanup			500	0	500		0	0
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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

MISSION STATEMENT

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

SMART GOALS

SPECIFIC - Centralized user-friendly webpage

MEASURABLE - Include elections, vital records, and dog licenses

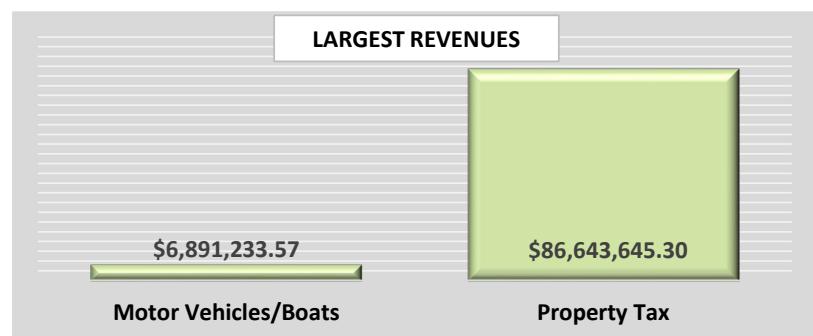
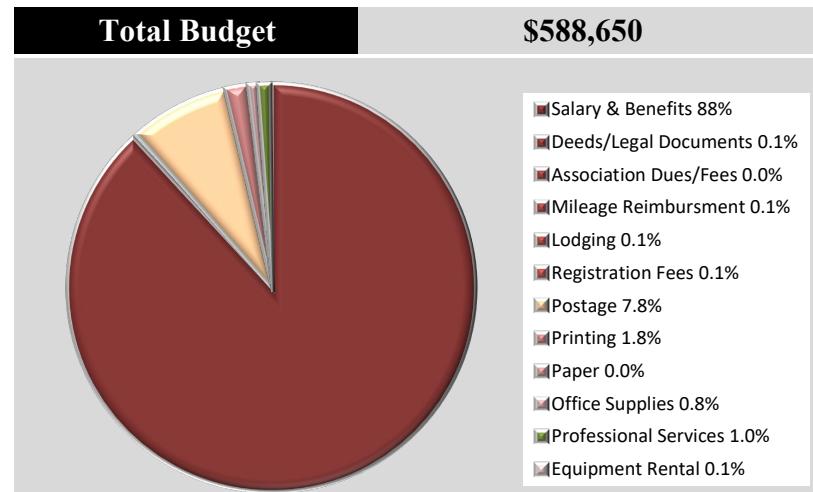
ACHIEVABLE - Work with IT and Administration

RELEVANT - Improve transparency and level of service

TIME - Launch by first half of FY27

OBJECTIVES

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



FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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) Postage for the following: 18,000 annual motor vehicle renewal letters (approx. 1500/month) @ \$0.72 /.76 anticipated 800 Delinquent Tax Notices @ .82/.86 anticipated				29,448	33,750	51.1%	44,487	44,487
					9000 x .72	6,480			
					9000 x .76	6,840			
					400 x .82	328			
					400 x .86	344			

Comdty	5030 Tax Collector	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications as required by NH State Law \$11.50//\$12.07 anticipated 9,900 Semi Annual Tax Bills x 2 (19,800 total per year using lower bulk rate of \$0.72/.74 anticipated) 500/month miscellaneous mail @ \$0.82 / .86 anticipated		900 @ \$12.07 9900 x .72 9900 x .76 3000 x .82 3000 x .86	10,863 7,128 7,524 2,400 2,580					
241	Printing Printing costs for tax bills (back of bill) Printing costs for motor vehicle notices 45,000 #9 envelopes 20,000 grey perforated tax paper			1,004 2,023 5,000 1,973	3,000	3,000	233.3%	10,000	10,000
252	Professional Services Mortgage research for Liens/Deeds @ \$18.50 per parcel x 140 <i>(Mortgage research costs of \$18.50/parcel are charged back to the delinquent resident).</i> Fee's for MV notices (1500 X 12) and PT notices (9900 X 2)			2,590 2,860	8,324	5,450	-34.5%	5,450	5,450
301	Paper Share of inhouse paper expense				88	88	100.0%	88	88
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 Operating Budget				462,814 48,634	521,087 49,826	12.6% 38.9%	521,087 67,563	521,087 67,563
	TOTAL				511,448	570,913	15.1%	588,651	588,651

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 Anti-virus subscriptions		5	69	345	360	360	0.0%	360	360
269	N	Software Maintenance Maintenance for panic buttons and camera (Pelman) State Network Connection		5	95	475	1,275	1,275	0.0%	1,275	1,275
303		Other Office Supplies printer Cartridges for Tax Collectors office				3,200	3,200	3,200	0.0%	3,200	3,200
411	N	Computer Equipment Replace one printer per year (rotation 5 years)				1,200	700	1,200	71.4%	1,200	1,200
Summary											
		Salary and Benefits Operating Budget				0	0	0	0.0%	0	0
						5,535	6,035	6,035	9.0%	6,035	6,035
		TOTAL				5,535	6,035	6,035	9.0%	6,035	6,035

Town of Hudson
Fiscal Year 2027 Budget
5031 - Town Clerk

Department Head
Full Time Staff
Part Time Staff
Current Vacancies

Michelle Brewster - Town Clerk
1
N/A
N/A

MISSION STATEMENT

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

SMART GOALS

SPECIFIC - Centralized user-friendly webpage

MEASURABLE - Include elections, vital records, and dog licenses

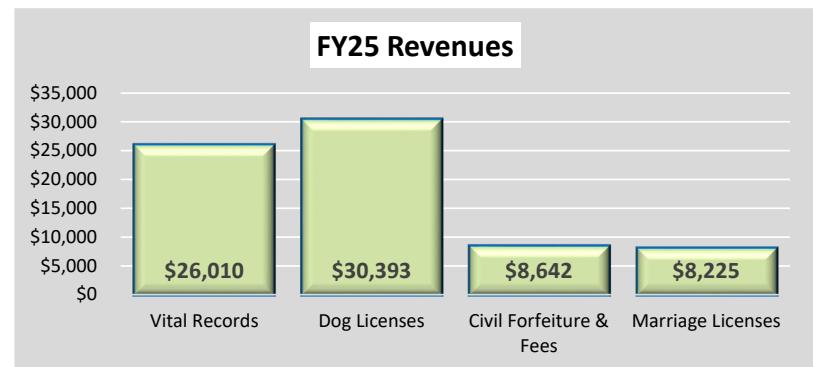
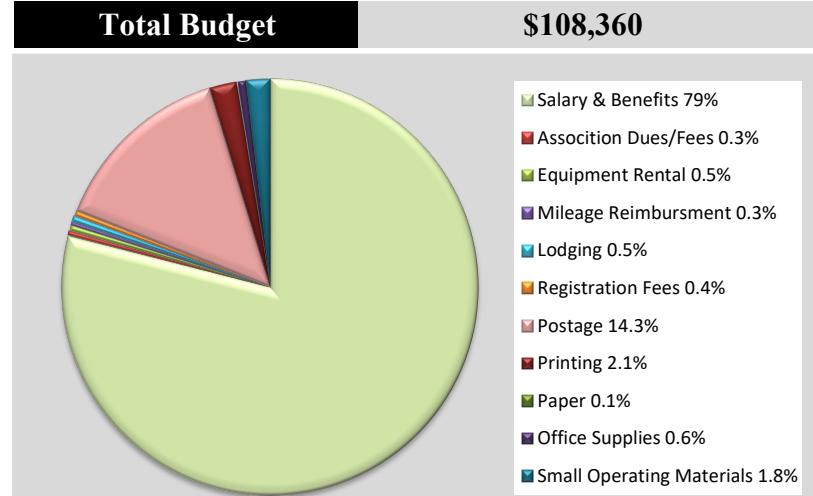
ACHIEVABLE - Work with IT and Administration

RELEVANT - Improve transparency and level of service

TIME - Launch by first half of FY27

OBJECTIVES

1. Oversee and administer fair elections
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 statutes
6. Issue vital records: birth, marriage, and death



FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	<u>\$67,838</u>	<u>\$5,716</u>	<u>\$5,627</u>	<u>\$8,649</u>	<u>\$0</u>	<u>\$0</u>	<u>\$508</u>	<u>\$508</u>	<u>\$88,338</u>
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		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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Supplies	436.00	1,396.00	3,200.00	210.00	210.00
01-4140-5077-411-000	IT - Town Officers, Computer Equipment	0.00	0.00	700.00	0.00	0.00
IT - Town Officers Total		1,271.00	2,193.20	5,535.00	279.00	279.00

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

Town of Hudson
Fiscal Year 2027 Budget
5041 - Moderator

Moderator

Deb Stoddard (Appointed)

Total Budget

\$62,112

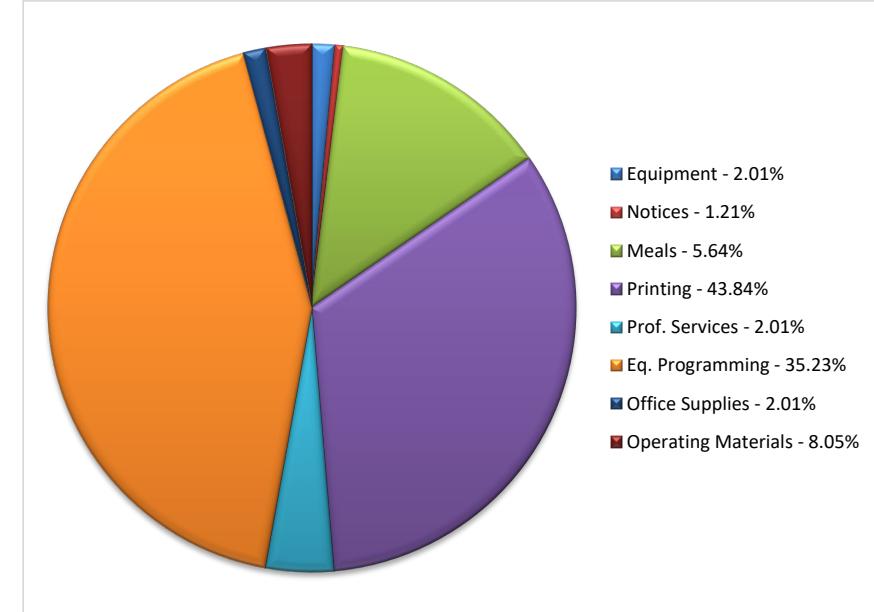
ELECTION WORKER BREAKDOWN

	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

	Workers	Wage	Hours	Total	Total Hrs
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

	Workers	Wage	Hours	Total	Total Hrs
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Tabulator programing Tabulator programing - Primary Tabulator Annual maintenance fee Poll Pad License fee (per unit) Poll Pad Programing (per election) Cradle Point annual data charge All4One Tabulator Programing - Town Election	2 1 8 16 3 2 1	1,500 2,000 350 300 300 500 1,000	3,000 2,000 2,800 4,800 900 1,000 1,000	8,750	15,500	77.1%	15,500	15,500
303	Office Supplies				500	500	0.0%	500	500
340	Small Operating Materials Accuvote tabulator rental per election	2	1,000	1,000	2,000	1,000	-50.0%	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

Full Time Staff	6
Part Time Staff	0
Current Vacancies	1

Roy E Sorenson

Board of Selectmen

Chairman - Dillon Dumont

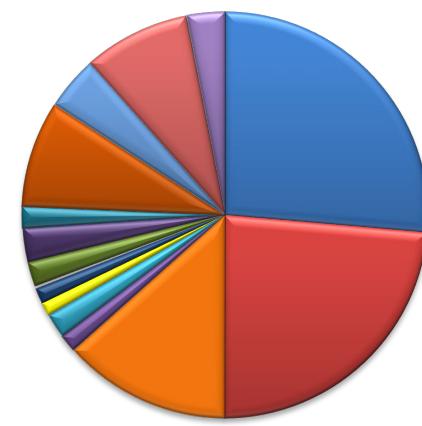
Vice-Chair Robert Guessferd	Heidi Jakoby
David Morin	Xenophon Vurgaropoulos

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 Committee Recommended - Less Warrant Articles

5100 Board of Selectmen Budget

\$929,558

BUDGET BREAKOUT

Conservation	\$54,882.00
Library	\$1,413,470.00
Water Fund	\$4,043,274.00
Sewer Fund	\$2,065,033.00
General Fund	\$41,648,355.00

Fund Balance Use



FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2,500	2,500	0.0%	2,500	2,500
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.	600	600	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	25,000	25,000	0.0%	25,000	25,000
220	Service Recognition Employee service recognition awards.	450	450	450	450	450	0.0%	450	450
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.	20	20	20	20	20	0.0%	20	20
235	Registration Fees Fees for NHMA annual conference and Chamber dinners	400	400	400	400	400	0.0%	400	400
237	Training Training for elected and appointed officials	550	550	550	550	550	0.0%	550	550
238	Postage	200	200	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	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 Deeded Property Maintenance			900	900	900	0.0%	900	900
301	Paper Letterhead, envelopes, business cards.			50	50	50	0.0%	50	50
303	Office Supplies All other office supplies.			400	400	400	0.0%	400	400
345	Community Relations Town meeting expenses, cards and flowers.			400	400	400	0.0%	400	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 For electricity at Oakwood					1,200	1,200	1,600	33.3%	1,600	1,600
207	Water and Sewer For water and sewer at Oakwood					275	275	150	-45.5%	150	150
210	Natural Gas For natural gas at Oakwood					800	800	2,600	225.0%	2,600	2,600
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Operating Budget			0	0	0.0%	0	0		
	TOTAL			65,000	50,000	-23.1%	50,000	50,000		

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	Category	Item Description	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
215	C	Software Subscriptions Anti-virus subscriptions for Admin/BOS computers	5	69	345	300	345	15%	345	345
303		Other Office Supplies printer and fax Cartridges for Town Administration/BOS			700	680	700	3%	700	700
411		Computer Equipment replacement printer			0	0	0	0%	0	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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

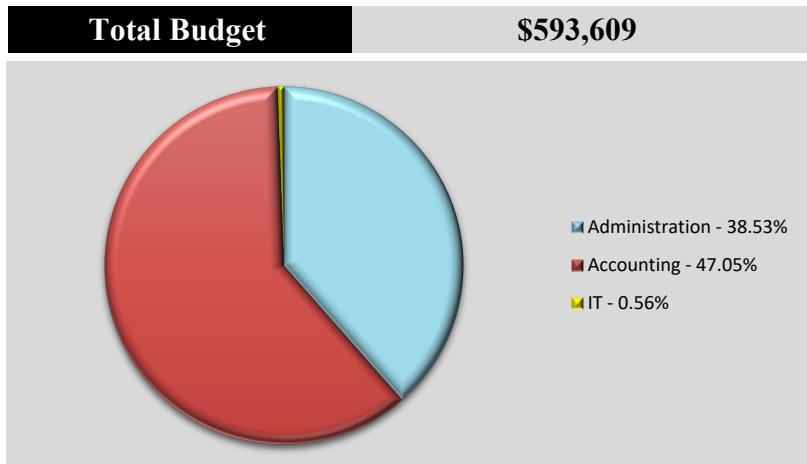
Comdty	5200 - Legal	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
218	Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 hour increments.	94,324		94,324	94,324	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	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	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	16,000	0.0%	16,000	16,000
Summary									
	Salary and Benefits			0	0	0	0.0%	0	0
	Operating Budget			116,324	116,324	119,000	2.3%	119,000	119,000
	TOTAL			116,324	116,324	119,000	2.3%	119,000	119,000

5300 – FINANCE

Town of Hudson
Fiscal Year 2027 Budget
5300 - Finance Department

Department Head	
Full Time Staff	4
Part Time Staff	0
Current Vacancies	1

Director Laurie May



MISSION STATEMENT

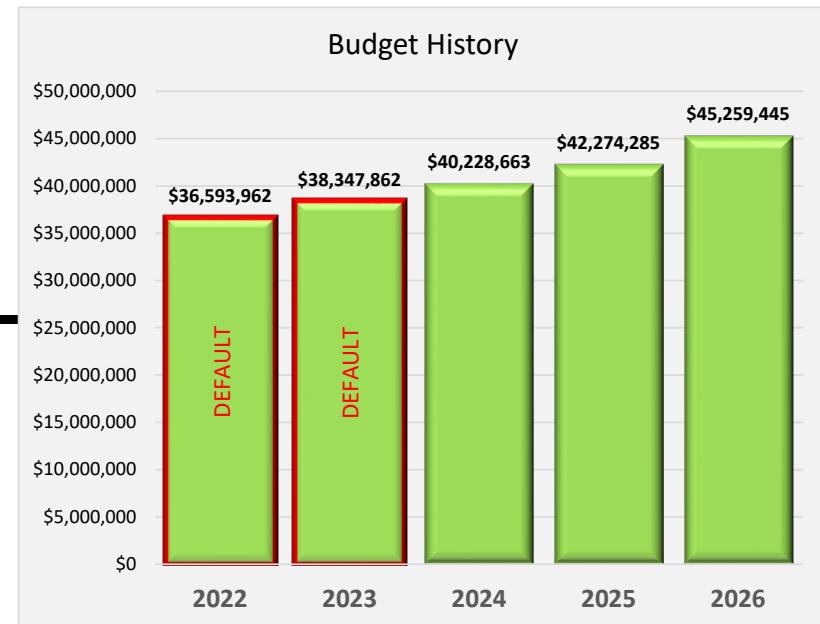
The Finance Department is committed to ensuring the fiscal integrity and sustainability of our municipality through transparent financial management, responsible stewardship of public funds, and strategic planning.

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



FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5310 Finance Administration

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

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 Annual membership dues for NHGFOA				40	40	60	50.0%	60	60
221	c	Equipment Rental Annual lease cost for Town Hall copier Copier is currently \$200 / mo FY25 + \$2000 for overage	12	200	2,400		2,400	4,400	0.0%	2,400	2,400
228	c	Audit Annual Town Audit with Plodzik and Sanderson. The estimated cost to GF is \$39,000 includes \$5,000 for Single Audit and \$4,200 for OPEB		1	2,000	2,000	39,000	40,170	3.0%	40,170	40,170
233		Mileage Reimbursement Mileage/tolls for Town business travel	600	0.700	420		402	420	4.5%	420	420
235		Registration Fees				0	0	0	0.0%	0	0
237		Training Fees for conferences and workshops, webinars (NHGFOA & NHMA)				1,670	850	1,670	96.5%	1,670	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	250			4,350	4,350	0.0%	4,350	4,350
Summary											
	Salary and Benefits Operating Budget						364,202 11,034	350,308 11,291	-3.8% 2.3%	350,308 11,291	350,308 11,291
	TOTAL						375,236	361,599	-3.6%	361,599	361,599

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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				0	0
		Accounting Software		1		175,000		175,000			
303		Other Office Supplies									
		printer Cartridges for Finance				1,300	1,525	1,550	1.6%	1,550	1,550
		ID cards and ink				250					
411		Computer Equipment									
		replacement system in cycle (out of 9)		1	1,300	1,300	1,300	1,300	0.0%	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
Full Time Staff
Part Time Staff
Current Vacancies

Director Douglas Bosteels

4
0
0

MISSION STATEMENT

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

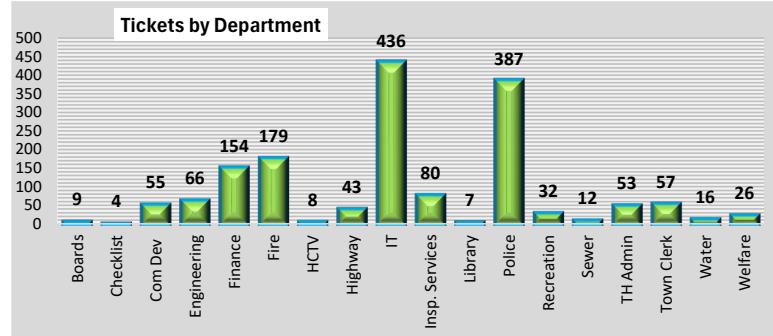
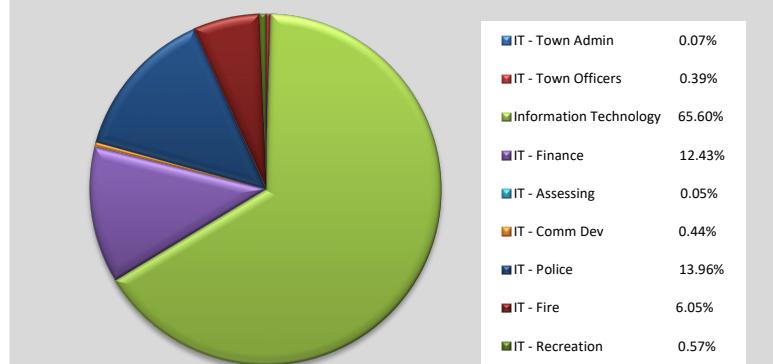
SMART GOALS

1. Upgrade town infrastructure
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

Total Budget **\$940,322**



FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Subscriptions	18,896.69	22,210.44	34,009.00	37,752.00	37,752.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4150-5330-230-000	IT, Meals In Town	0.00	0.00	0.00	0.00	0.00
01-4150-5330-233-000	IT, Mileage Reim.	0.00	0.00	200.00	200.00	200.00
01-4150-5330-237-000	IT, Training	11,496.76	11,166.76	11,200.00	14,400.00	14,400.00
01-4150-5330-252-000	IT, Outside Service	15,895.00	1,635.77	12,400.00	2,400.00	2,400.00
01-4150-5330-269-000	IT, Software Mtce	76,234.81	103,842.51	104,075.00	116,548.00	116,548.00
01-4150-5330-301-000	IT, Paper	0.00	0.00	100.00	100.00	100.00
01-4150-5330-303-000	IT, Office Supplies	4,467.40	3,232.73	5,000.00	5,000.00	5,000.00
01-4150-5330-325-000	IT, Equipment Repair Parts	0.00	6.99	0.00	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	541.00	8,508.70	7,150.00	7,150.00	7,150.00
01-4150-5330-411-000	IT, Computer Equipment	861.00	34,498.48	47,000.00	47,000.00	89,854.00
01-4150-5330-412-000	IT, Software	22,295.65	56,716.01	6,750.00	6,000.00	6,000.00
01-4150-5330-450-000	IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00

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

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

Cmdty	5330 IT - Information Technology			Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
403	R	Small Equipment					7,150	7,150	0.0%	7,150	7,150
		Replacement, rack equipment, WiFi Access Points, etc.		1	1,500	1,500					
411	R	Replacement Equipment for Phones (cords, handsets, cables)		1	450	450					
		Upgrade additional storage space (1.8TB SSD) on storage arrays		4	1,300	5,200					
	R	Computer Equipment					47,000	47,000	91.2%	89,854	89,854
		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	N	Software					6,750	6,000	-11.1%	6,000	6,000
		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

MISSION STATEMENT

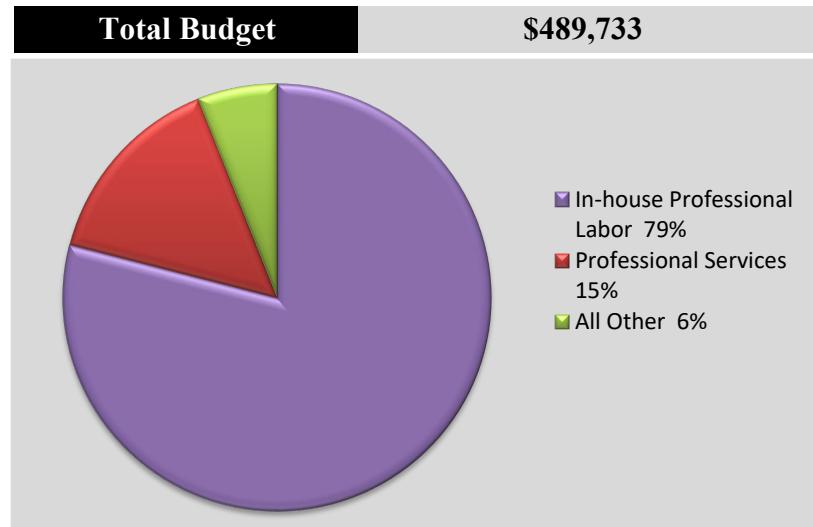
The mission of the Assessing Department is to perform our duties in a courteous and professional manner, while ensuring fairness and equity by: Complying with all applicable State of New Hampshire Statutes, Administrative Rules, and Town of Hudson policies, regarding tax assessments, abatements, exemptions, 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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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/Administrative 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; recipients 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 Misc. general office and field support supplies			600	1,000	1,000	0.0%	1,000	1,000
304	Gasoline Approx. 120 gallons at \$2.99			700	700	400	-42.9%	400	400
319	Uniforms/Boot Allowance Footwear allowance per HPFTSA contract			125	125	125	0.0%	125	125
402	Automobiles Maintenance for assessing vehicle			2,000	1,500	1,500	0.0%	1,500	1,500
450	CRF Revaluation (under separate Warrant Article)								
Summary									
	Salary and Benefits Operating Budget				377,765	403,863	6.9%	403,863	403,863
					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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	
Full Time Staff	28
Part Time Staff	2
Current Vacancies	0

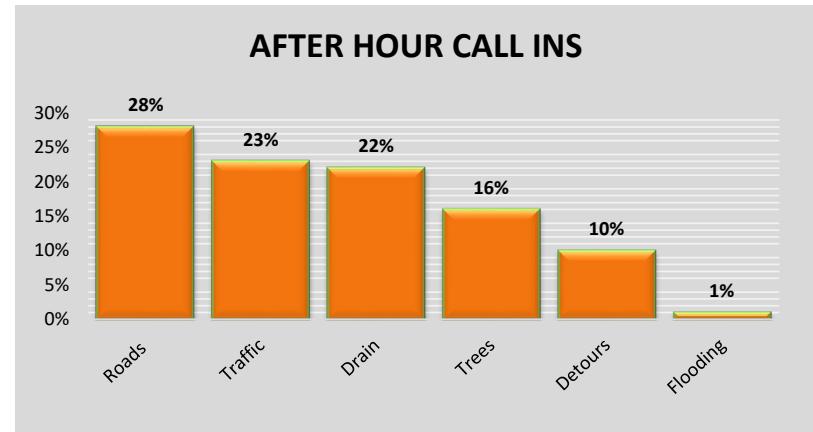
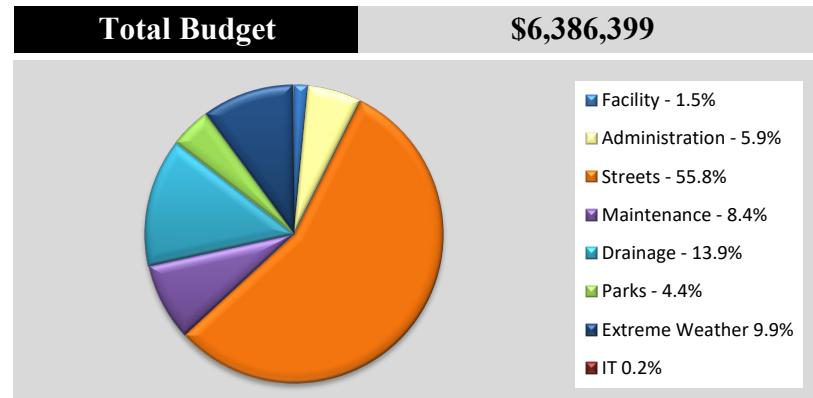
Director Jason Twardosky

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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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**

Department 5515 Public Works Facilities

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Disability Insurance	Total Benefits	Total Wage & Benefits
---------------	----------------	--------------	------	---------------	---------	------------------	------------------	----------------------	----------------	-----------------------

PART TIME EMPLOYEES

Total Part Time #102 **\$15,257** **\$0** **\$1,167** **\$0** **\$0** **\$0** **\$0** **\$0** **\$0** **\$16,424**

TOTAL 5515 **\$15,257** **\$0** **\$1,167** **\$0** **\$0** **\$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. Pelman 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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	1,500	0.0%	1,500	1,500
221	C	Equipment Rental		One copy machine	662	450	662	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	0	-100.0%	0	0
238		Postage		Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.	85	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	1,000	100.0%	1,000	1,000
301		Paper			245	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	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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
Rousseau, 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	C Large Operating Equipment This is the 5th year of a 5 year lease purchase for Front End Loader Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer. 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. 2nd year of 5 year Lease purchase of Mack 10-wheeler. Cost sharing - C 5556 Parks ,5554 Drains and 5562 Sewer.			14,000	98,912	98,912	0.0%	98,912	98,912		
403				67,162							
				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		
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 Operating Budget				1,768,755	1,758,764	-0.6%	1,758,764	1,758,764		
					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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	<u>\$67,086</u>	<u>\$5,200</u>	<u>\$5,530</u>	<u>\$8,553</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$559</u>	<u>\$2,688</u>	<u>\$89,057</u>
	Total Full Time # 101	<u>\$153,261</u>	<u>\$5,200</u>	<u>\$12,122</u>	<u>\$19,541</u>	<u>\$36,639</u>	<u>\$4,258</u>	<u>\$1,261</u>	<u>\$42,158</u>	<u>\$232,282</u>
OVERTIME										
Public Works Equip Maint Overtime		\$17,577	\$0	\$1,345	\$2,241	\$0	\$0	\$0	\$0	\$21,163
	Total Overtime # 105	<u>\$17,577</u>	<u>\$0</u>	<u>\$1,345</u>	<u>\$2,241</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,163</u>
TOTAL 5553		<u>\$170,838</u>	<u>\$5,200</u>	<u>\$13,467</u>	<u>\$21,782</u>	<u>\$36,639</u>	<u>\$4,258</u>	<u>\$1,261</u>	<u>\$42,158</u>	<u>\$253,445</u>

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		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	7,000	0.0%	7,000	7,000
403		Small Equipment Miscellaneous shop tools and repair of tools.		5,000		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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 program 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							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							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	C Large Operating Equipment 5th year of a 5 year lease purchase for Front End Loader \$14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer. 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. 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.			14,000	38,070	38,070	0.0%	38,070	38,070
403	C Small Equipment 4th year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000).			18,000	18,000	18,000	0.0%	18,000	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Benefits	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 equipm	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	<u>\$98,842</u>	<u>\$0</u>	<u>\$7,561</u>	<u>\$12,602</u>	<u>\$34,170</u>	<u>\$2,129</u>	<u>\$778</u>	<u>\$37,077</u>	<u>\$156,082</u>
Total Full Time # 101		<u>\$98,842</u>	<u>\$0</u>	<u>\$7,561</u>	<u>\$12,602</u>	<u>\$34,170</u>	<u>\$2,129</u>	<u>\$778</u>	<u>\$37,077</u>	<u>\$156,082</u>
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Overtime # 102		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Benson Park Operations	Overtime (320 Hours at Laborer Step 7 Rate)	<u>\$14,309</u>	<u>\$0</u>	<u>\$1,095</u>	<u>\$1,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,228</u>
Parks Division	Overtime	<u>\$3,000</u>	<u>\$0</u>	<u>\$230</u>	<u>\$383</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,612</u>
Total Overtime # 105		<u>\$17,309</u>	<u>\$0</u>	<u>\$1,324</u>	<u>\$2,207</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,840</u>
TOTAL 5556		<u>\$116,151</u>	<u>\$0</u>	<u>\$8,886</u>	<u>\$14,809</u>	<u>\$34,170</u>	<u>\$2,129</u>	<u>\$778</u>	<u>\$37,077</u>	<u>\$176,922</u>

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 Bathroom Facilities For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments. Robinson Pond Ballfields			1,200 922 750 200 4,500	7,572	9,000	18.9%	9,000	9,000
207	Water For watering the grass, flowers and shrubs at the Town Common Benson Park bathroom facilities Ballfields			750 5,000 1,750	7,500	7,500	0.0%	7,500	7,500
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) Merrifield Park Robinson Pond Ballfields Lacrosse Soccer Pickleball Parks			9,250 875 1,000 750 375 750 1,400	11,600	13,000	12.1%	13,000	13,000

Comdty	5556 Public Works - Parks Division	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
267	Park Maintenance Benson Park Mulch/bark chips/loam/hydroseed/fertilizer Merrifield Soccer			13,700 300 6,000	28,300	20,000	-29.3%	20,000	20,000
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 2nd year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5552 Streets ,5554 Drains and 5562 Sewer.			0				17,750	17,750

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	7,400	0.0%	7,400	7,400
	Summary										
	Salary and Benefits				169,012	176,922	169,012	176,922	4.7%	176,922	176,922
	Operating Budget				114,022	103,942	114,022	103,942	-8.8%	103,942	103,942
	TOTAL				283,034	280,864	283,034	280,864	-0.8%	280,864	280,864

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 Extreme Weather	Overtime	<u>\$170,000</u>	<u>\$0</u>	<u>\$13,005</u>	<u>\$21,675</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$204,680</u>
	Total Overtime # 105	<u>\$170,000</u>	<u>\$0</u>	<u>\$13,005</u>	<u>\$21,675</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$204,680</u>
TOTAL 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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	C	Telephone/Telecommunications									
	N	Telephone Service maintenance				3,500	3,648	5,048	38.4%	5,048	5,048
		Internet Connection at Landfill		12	129	1,548					
215		Software Subscriptions									
		Time clock and card fees		1	600	600	1,320	1,428	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

Full Time Staff
Current Vacancies

Director Elvis Dhima, P.E.

7
1

Total Budget

\$1,297,334

MISSION STATEMENT

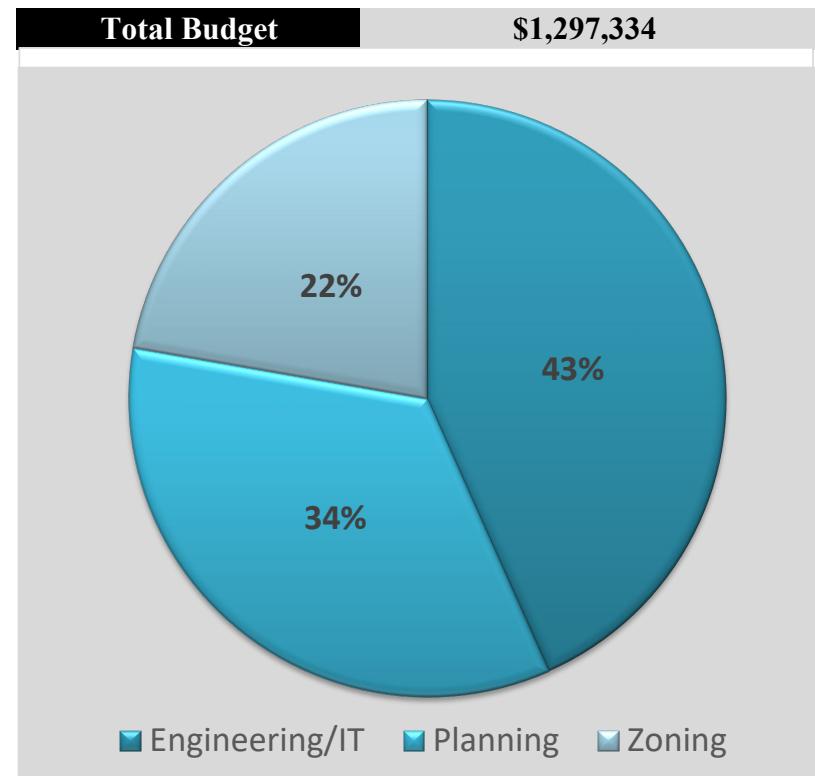
Hudson Development Services supports fair and balanced sustainable growth that respects property rights, protects the environment and strengthens our community.

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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Staff development courses			203	203	203	0.0%	203	203
238		Postage Mail related to the Planning department			102	102	725	614.3%	725	725
241		Printing Subdivision/siteplan regulations, business cards			558	558	558	0.0%	558	558
252		Professional Services			0	0	0	0.0%	0	0
303		Office Supplies Office supplies			1,015	1,015	1,015	0.0%	1,015	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Miscellaneous required notices			1,421	1,421	1,421	0.0%	1,421	1,421
235	Registration Fees Conferences, seminars law lecture series			254	254	254	0.0%	254	254
238	Postage Abutter notices, meeting packet distribution			2,741	2,741	2,741	0.0%	2,741	2,741
252	Other Professional Services Meeting minute taking & transcription, Regulatory Audits, Code Publications. Cap Fee calculation schedule creation			2,030	2,030	2,192	8.0%	2,192	2,192
TOTAL					6,445	6,608	2.5%	6,607	6,607

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	0
215	Publications/Subscriptions (to be removed)	0	0	0	0	0.0%		0	0
216	Deeds and Other legal Documents	700	700	700	700	0.0%		700	700
221	Equipment Rental Copier machine rental	3,174	3,174	3,174	3,174	0.0%		3,174	3,174
237	Training Staff development courses	530	1,650	1,650	1,650	0.0%		1,650	1,650
238	Postage Mail related to the Zoning department	640	654	880	880	34.6%		880	880
252	Other Prof Services	0	0	0	0	0.0%		0	0
301	Paper Paper and Mylar for copy machine	600	700	700	700	0.0%		700	700
303	Office Supplies Office Supplies	550	550	550	550	0.0%		550	550
304	Gasoline 157 miles at \$3.18 per gallon	500	500	500	500	0.0%		500	500
319	Uniforms Boot allowance	125	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	1,070	1,070	0.0%	1,070	1,070
		Summary									
		Salary and Benefits Operating Budget			238,232 9,123	256,669 9,349	7.7% 2.5%	256,669 9,349	256,669 9,349		
		TOTAL			247,355	266,018	7.5%	266,018	266,018		

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 Miscellaneous required notices			2,000	2,000	2,420	21.0%	2,420	2,420
235	Registration Fees conferences, seminars, law lectures			200	200	200	0.0%	200	200
238	Postage Notices and meeting packet distribution			2,300	2,300	2,300	0.0%	2,300	2,300
252	Other Professional Services Meeting minute taker and transcription			12,180	12,180	12,180	0.0%	12,180	12,180
TOTAL					16,680	17,100	2.5%	17,100	17,100

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 . Offsite 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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Equipment	1,050.00	1,296.68	1,300.00	1,300.00	1,300.00
IT - Comm Devel Total		3,094.75	4,851.63	7,000.00	7,283.00	7,283.00

Comdty	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	
Full Time Staff	69
Part Time Staff	14
Current Vacancies	6

Chief David Cayot

10 Crossing Guards

MISSION STATEMENT

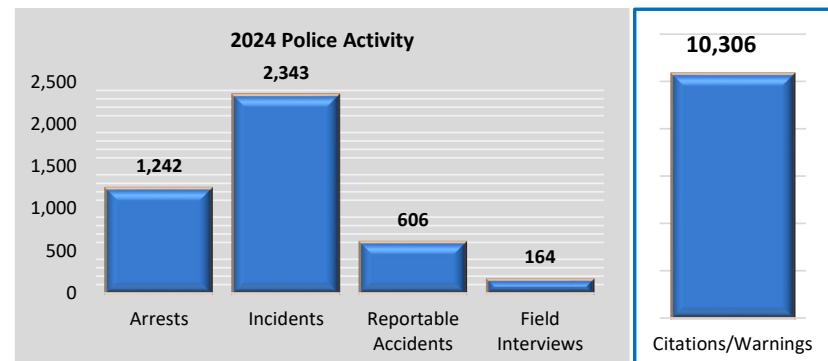
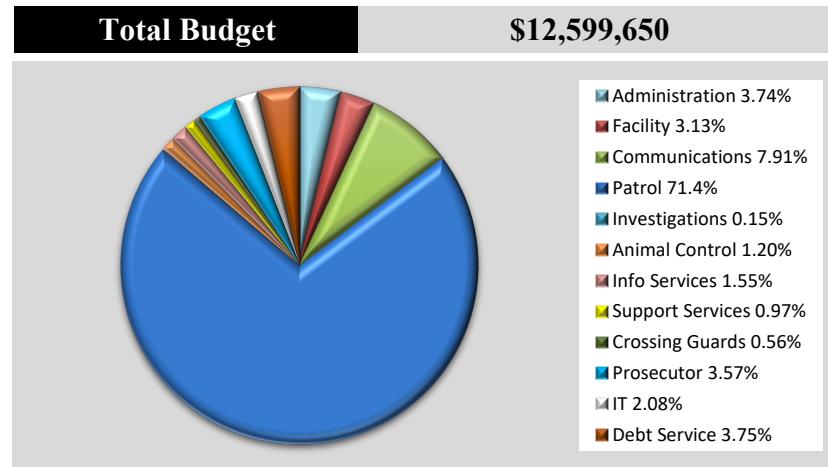
To provide professional police service in partnership with the community through mutual respect and cooperation.

SMART GOALS

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

OBJECTIVES

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



FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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	C	Equipment Rental copier lease water filtration system for facility	12	182	2,184	5,752	5,752	0.0%	5,752	5,752
	C	lease of postage meter copy overage charge & supplies in Admin/Communications (moved from 5610-302)	4	173	692		1,400			
223	C	Uniform Cleaning 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	11,600	11,600	0.0%	11,600	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 coverage 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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 FirstLight Business lines COMCAST (Internet - Data Line) COMCAST (Animal Control) #8773202520381419 Verizon Wireless (Cellular) #781451176 Verizon Wireless (15 Modems/4 Walkies) #681546154 Consolidated: business lines (long distance) Consolidated: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School St./Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School St. to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage - fax machine) Statewide to move/swap/add phone lines	12	1,365	16,380		47,220	60,732	28.6%	60,732	60,732

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

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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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
Deploye, 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	C	Equipment Rental Dispatch Copier lease	12	118	1,416	5,436	5,436	0.0%	5,436	5,436
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee (Sonicwall - State Router Connection \$774.57)	1	4,500	4,500					
319		Uniform Purchases Costs associated with the purchase of uniforms for dispatchers (full time & part time)				2,000	2,000	0.0%	2,000	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 Replace UPS battery backups holding emergency equipment (large)	2	300	600	810	810	0.0%	810	810
		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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	N	<p>Salary and Benefits 51 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 5200</p> <p>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"</p>					7,682,458	8,495,207	10.6%	8,495,207	8,495,207
204		<p>Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles which includes electronic repairs</p>					37,000	37,000	0.0%	37,000	37,000
211		<p>Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$150 each, statistical draws</p>					1,000	500	-50.0%	500	500
254		<p>Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles</p>					300	300	0.0%	300	300
256		<p>K-9 Materials and Supplies costs associated with the K-9 Unit</p>					3,000	3,000	0.0%	3,000	3,000
304		<p>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</p>					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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 A Child is Missing Program for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$110.35 per month) Drug Burns			500 2,500 1,325 400	4,725	4,725	0.0%	4,725	4,725
318	Recording Media for purchasing DVD's, CD's, Memory Sticks, etc. needed for investigations, motor vehicle collisions; and batteries for electronic equipment obtain records				250	750	200.0%	750	750
319	Uniform Purchases C uniforms/clothing allowance per union contract	10	800	8,000	5,400	8,000	48.1%	8,000	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	C	Other Professional Services/Outside Hire for purchases of animal food and other supplies annual stray contract costs associated with blood work/titres/vaccines					850 450 200	1,500	1,500	0.0%	\$ 1,500	\$ 1,500
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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 costs associated with training all employees & recruitment Special Operations Unit (SOU)				53,000 5,000	52,416	58,000	10.7%	58,000	58,000
244		Medical Exams new employee pre-hire exam Annual Fee (May - April)	4	500	2,000		2,295	2,200	-4.1%	2,200	2,200
246		Psychological Services costs associated with recruitment (new hires)	3	700	2,100		1,950	2,100	7.7%	2,100	2,100
252		Other Professional Services/Outside Hire for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files	3	300	900	1,000 941	3,000	3,000	403.3%	15,100	15,100
	N	Yearly Wellness Consultations	1			12,100					
303		Other Office Supplies for the purchase of miscellaneous items needed for DARE and other Community Policing related programs, National Night Out					3,000	3,000	0.0%	3,000	3,000
319	C	Uniform Purchases 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 2 Officer (500) per contract					3,600	3,600	0.0%	3,600	3,600
320		Ammunition Weapons, Ammo & related accessories Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges,					25,000	25,000	0.0%	25,000	25,000

Comdty	5671 Police - Support Services			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		and Cleaning Equip/Targets									
340		Small Operating Materials Department Wellness Program				1,500	1,500	1,500	0.0%	1,500	1,500
403		Small Equipment Spare Taser's for backup purposes simunition rounds, cones for training and related training supplies pistol rated shields Speed sign batteries		3	825	2,475 2,000 8,148	12,623	12,623	0.0%	12,623	12,623
		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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books	12	213	2,556 200 280 264	3,000	3,300	10.0%	3,300	3,300
319	C	Uniform Purchases Uniform stipened for 1 officer and 1 VWA per contract	2	800	1,600	600	1,600	166.7%	1,600	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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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					0	0	0.0%
	Salary and Benefits				491,328	477,727	477,727	-2.8%
	Operating Budget							
	TOTAL				491,328	477,727	477,727	-2.8%

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Maint crucial police systems/Data Center (Compellent) Phone system maintenance Data Card ID Works/booking camera maintenance		1	15,230	15,230 11,000 0	25,230	26,230	4.0%	26,230	26,230
208	C	Telephone/Telecommunications		12	138	1,656	1,656	1,656	0.0%	1,656	1,656
	N	Internet Connection & Phone at Firing Range Trailer									
215	C	Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients Traffic Logix (Speed Sign Data Collection) one year		35	69	1,500 2,415 400	4,000	4,315	312.8%	16,510	16,510
	N	Neogov		1		12,195					
269	C	Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency		1	27,250	27,250	50,340	60,714	20.6%	60,714	60,714
	C	Radio IP (VPN for cruiser laptops);		1	1,900	1,900					
	C	VMWare, vSphere and vCenter for virtualized servers		50	190	9,500					
	C	Exacom Recording System (4 of 5 yr lease)		1	4,200	4,200					
	C	ArcGIS Licenses (thru ESRI)		1	560	560					
	C	Power DMS - CALEA Standards Manual software and Policy Dissemination Lic		1	3,234	3,234					
	C	Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)		0	0	0					
	C	Cellebrite (Mobile phone examiner)		1	14,070	14,070					
303	Other Office Supplies Computer and ID supplies, including printer cartridges/toner, cables					5,500	5,500	5,500	0.0%	5,500	5,500
325	Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers					1,500	1,500	1,500	0.0%	1,500	1,500

Comdty	5677 Police - IT			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
411	R	Computer Equipment 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	24,900	26,200	5.2%	26,200	26,200
	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	N	Computer Software Central Square Pro Suite				0	0	0	0.0%	126,220	1
		Summary				1					
		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	
Full Time Staff	63
Part Time Staff	1
Current Vacancies	2

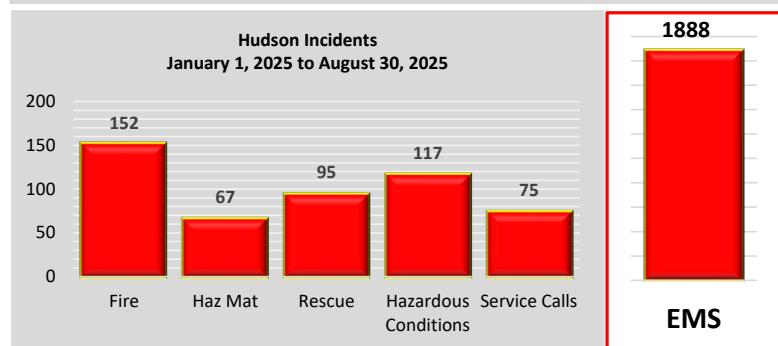
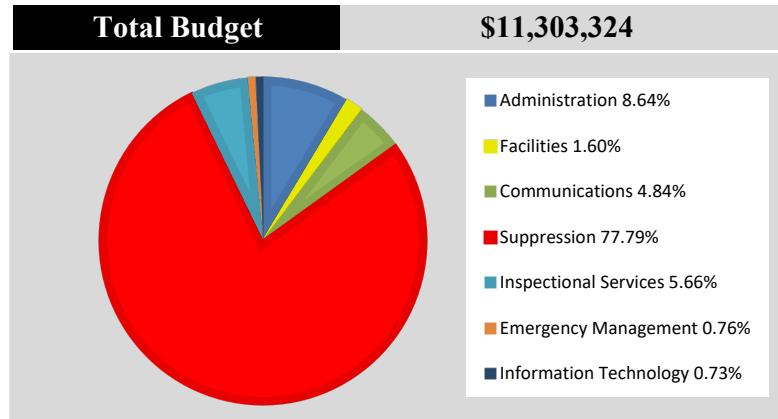
Chief Scott Tice

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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 <i>(Salary Part time moved to Fire Admin, Professional services - \$18,000)</i>			1		870,890	815,338	897,598	7%	870,890	870,890
208	U Telephone Monthly plans for cell phones and hotspot for Administration			12	133	1,596	1,920	1,596	-17%	1,596	1,596
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment			1	786	786	250	786	214%	786	786
215	Publications and Subscriptions Publications, Trade Journals, Survey Subscription			1	523	523	523	523	0%	523	523
217	Association Dues/Fees Background Checks (Motor Vehicle & Criminal) Border Area Mutual Aid Association Daniel Webster Council recharter and insurance fees International Association of Fire Chiefs NFPA Membership NH Assoc. of Fire Chiefs Sam's Club membership Souhegan Mutual Aid Souhegan Mutual Aid Response Team NH Health Officers Association, notary and JP renewals N Southern NH Hazardous Materials Mutual Aid District			1	200	200	7,791	7,911	98%	15,410	15,410
220	Service Recognition Awards and Plaques Recognition Events Wreaths for 9/11 Memorial and Firefighters Memorial			1	400	400	2,695	3,820	42%	3,820	3,820
221	C Copier Supplies/Usages 4 Copy Machine Units w/Usage and Other fees			12	296	3,555	6,036	3,555	-41%	3,555	3,555

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

Comdty	5710 Fire - Administration			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
241	Printing Business Cards, Letterhead, Official Stock paper			1	350	350	500	350	-30%	350	350
244	Medical Exams Annual Physicals, Screenings and Immunizations			1	15,336	15,336	21,185	18,003	115%	45,515	45,515
	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 Outside Services for dept projects and initiatives			1	2,000	2,000	150	2,000	21300%	32,100	32,100
N	Yearly Wellness Consultations			1		12,100					
	Moved from part-time pay					18,000					
254	Towing All vehicles: Cars, Fire Trucks			2	250	500	500	500	0%	500	500
301	Paper ~ Copy machine paper needs for all fire buildings and usages			1	500	500	350	500	43%	500	500
303	Office Supplies Office Supplies & Materials			1	2,500	2,500	2,500	2,500	0%	2,500	2,500
304	U Gasoline All gasoline powered vehicles (as charged through HPD)			3,125	2.990	9,344	8,904	9,344	5%	9,344	9,344
319	Uniform Purchases Chief			1	600	600	1,800	1,800	0%	1,800	1,800
C	Deputy Chief			2	600	1,200					
325	Equipment Repair Parts Administrative Office Equipment (printers, shredders)			1	100	100	100	100	0%	100	100
326	Furniture Replacement Furniture (desk, chair, cabinets, shelving)			1	1,000	1,000	1,000	1,000	0%	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	0.00	0.00	0.00	0.00	0.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	0.00	0.00	0.00	0.00	0.00
01-4220-5715-112-000	Fire - Facility, State Retirement	0.00	0.00	0.00	0.00	0.00
01-4220-5715-202-000	Fire - Facility, Preventative Maintenance	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 <i>(FY25 moved here from 5715-224)</i>	1	2,000	2,000					
	Water Systems <i>(FY25 moved here from 5715-224)</i>	1	1,000	1,000					
	Overhead Door Maintenance <i>(FY25 moved here from 5715-325)</i>	1	500	500					
203	Small Equipment Repairs				3,900	3,900	0%	3,900	3,900
	Repair costs and replacement costs for various in-house items such as washers, dryers, dishwashers.	1	2,500	2,500					
	Water System for Burns Hill and Robinson Road <i>(FY25 moved here from 5715-224)</i>	1	900	900					
	Overhead door repairs <i>(FY25 moved here from 5715-325)</i>	1	500	500					
204	Large Equipment Maintenance				14,510	14,510	0%	14,510	14,510
	Preventative Maintenance - Station generators	1	2,660	2,660					
	Fire Protection Maintenance and Inspection <i>(FY25 moved from 5715-213)</i>	1	2,750	2,750					
	Preventative Maintenance - HVAC System <i>(FY25 moved from 5715-224)</i>	1	3,500	3,500					
	Preventative Maintenance - Oil Heating Systems <i>(FY25 moved from 5715-224)</i>	1	600	600					
	Preventative Maintenance - Plymovent System <i>(FY25 moved from 5715-224)</i>	1	5,000	5,000					
205	Large Equipment Repairs (line created in FY25)				3,535	4,535	28%	4,535	4,535
	Generator Repairs	1	1,000	1,000					
	HVAC Repairs <i>(FY25 moved here from 5715-224)</i>	1	1,750	1,750					
	Repair Parts	1	1,000	1,000					
	SCBA Air Compressor Repairs	1	0	0					
	Plymovent Repairs <i>(FY25 moved here from 5715-224)</i>	1	785	785					
206	Electricity				49,600	52,000	5%	52,000	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 Water & Sewer for 5 buildings	1	5,700	5,700	5,700	5,700	0%	5,700	5,700
208	Telephone Comcast - Business WiFi (all stations and Administration) Consolidated - Copper back up lines	12	735	8,820	12,540	10,445	-17%	10,445	10,445
209	Heating Oil ~Burns Hill and Robinson Road Stations	1	13,905	13,905	13,500	13,905	3%	13,905	13,905
210	Natural Gas ~Central Station, Administration Building and Lowell Rd. Station	1	19,125	19,125	22,500	19,125	-15%	19,125	19,125
213	Fire Alarm Maintenance (LINE NO LONGER USED) <i>Revolving fund created for this</i>				-	-	-	-	-
217	Boiler Inspections Required State Inspections	0	300	0	-	-	-	-	-
224	Building Maintenance Building Maintenance - All buildings	1	43,481	43,481	43,481	43,481	0%	43,481	43,481
253	Pest Control Pest Control - all 5 buildings	12	250	3,000	2,400	3,000	25%	3,000	3,000
322	Janitorial Supplies Cleaning products for building and apparatus. All 5 buildings.	1	8,100	8,100	7,300	8,100	11%	8,100	8,100
325	Equipment Repair Parts (As of FY25 - no longer funding line) Overhead Door Repairs/Maintenance (FY25 Line no longer used moved to 5715-202 & 5715-203)	0	1,000	0	-	-	0%	-	-
Summary									
	Salary and Benefits Operating Budget				-	-	0.0%	-	-
	TOTAL				182,766	182,501	-0.1%	182,501	182,501

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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						360	396	10%	396	396
	Cellular plan for emergency backup cell phone			12	33	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	C Uniform Purchases						5,200	5,200	0%	5,200	5,200
	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 & Repi	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
Crane, Benjamin	15 Lieutenant/Paramedic		\$113,393	\$0	\$1,644	\$33,054	\$36,639	\$2,129	\$816	\$39,584
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
Henley, Thomas	23 Master FF/AEMT		\$80,868	\$0	\$1,173	\$23,573	\$36,639	\$2,129	\$661	\$39,429
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
Lewis, Michael	30 Firefighter/AEMT		\$80,326	\$0	\$1,165	\$23,415	\$36,639	\$2,129	\$661	\$39,429
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 (<i>FY25 moved here from 5730-403</i>)	1	475	475					
	Annual Hose Testing (<i>FY25 moved here from 5730-321</i>)	1	7,200	7,200					
203	Small Equipment Repairs (As of FY27 - no longer funding line)				6,100	-	-100%	-	-
	Small Equipment Repairs / Replacement (<i>FY25 moved to 5730-325</i>)	0	3,300	-					
	Forestry Hose, Gate and Nozzles (<i>FY25 moved to 5730-340</i>)	0	2,800	-					
204	Large Fleet Maintenance				31,805	31,625	-1%	31,625	31,625
	Aerial PM Service / Maintenance - every 6 months	2	2,500	5,000					
	Pump PM Service & Testing. (<i>FY25 Pump repairs moved to 5730-205</i>)	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 (<i>FY25 Small Fleet State Inspections moved to 5730-274</i>)	5	125	625					
	Aerial Ladder Cert. Testing and Ground Ladder Testing (<i>FY25 moved here from 5730-252</i>)	1	2,750	2,750					
	Batteries for fire apparatus	1	500	500					
205	Large Fleet Repairs				25,300	25,000	-1%	25,000	25,000
	Mechanical Repairs & Parts	1	15,000	15,000					
	Paint & Body Repairs	1	3,000	3,000					
	Pump Repairs (<i>FY25 moved here from 5730-204</i>)	2	3,500	7,000					
208	U Telephone				1,644	2,472	50%	2,472	2,472
	Monthly plan for cell phones & iPads for suppression fleet	12	206	2,472					
217	C Association Dues, Fees				840	-	-100%	-	-
	Commercial Drivers License Fees (<i>FY27 no longer requiring</i>)	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 Training programs, Training props & materials Outside Hire & Officer Development	1 1	20,507 8,800	20,507 8,800	29,307	29,307	0%	29,307	29,307
252	Other Professional Services (As of FY25 - no longer funding line) Annual Breathing Air Compressor Service & Air Quality Test <i>(FY25 moved to 5730-276)</i> Aerial Ladder Cert. Testing and Ground Ladder Testing <i>(FY25 moved to 5730-204)</i>	0 0	1,200 2,500		-	-	-	-	-
274	Small Fleet Maintenance (line created in FY25) Minor Preventative Maintenance <i>(FY25 moved here from 5730-204)</i> State Inspection ~ Pick-ups, SUV's & Squads <i>(FY25 moved here from 5730-204)</i> Marine Preventative Maintenance Batteries for pickups, SUV's & Squads	12 1 1 1	222 720 500 500	2,659 720 500 500	3,879	4,379	13%	4,379	4,379
275	Small Fleet Repairs (line created in FY25) Mechanical Repairs & Parts <i>(FY25 moved here from 5730-205)</i> Paint & Body Repairs <i>(FY25 moved here from 5730-205)</i>	1 1	3,381 1,000	3,381 1,000	4,381	4,381	0%	4,381	4,381
276	Self-Contained Breathing Apparatus (line created in FY25) Annual Face Piece Fit Test <i>(FY25 moved here from 5730-202)</i> Annual SCBA Flow Test <i>(FY25 moved here from 5730-202)</i> Cylinder Hydro - Every 5 years <i>(FY25 moved here from 5730-202)</i> SCBA Repair Parts/Maint <i>(FY25 moved here from 5730-325)</i> SCBA Face pieces <i>(FY25 moved here from 5730-325)</i> Annual Breathing Air Compressor Service & Air Quality Test <i>(FY25 moved here from 5730-252)</i>	52 36 0 1 1 1 1	45 70 60 2,500 430 1,200	2,340 2,520 - 2,500 430 1,200	8,225	8,990	9%	8,990	8,990
R	Personal Protective Equipment (line created in FY25) Boots <i>(FY25 moved here from 5730-319)</i> Fire Helmets <i>(FY25 moved here from 5730-319)</i> Forestry Shirts <i>(FY25 moved here from 5730-319)</i> Gloves NFPA Leather <i>(FY25 moved here from 5730-319)</i> Leather Utility Gloves <i>(FY25 moved here from 5730-319)</i> Nomex Forestry Pants <i>(FY25 moved here from 5730-319)</i> Nomex Hood <i>(FY25 moved here from 5730-319)</i>	7 5 4 15 15 4 15	578 458 97 147 18 123 61	4,046 2,290 388 2,205 270 492 915	73,315	75,801	3%	75,801	75,801

Comdty	5730 Fire - Suppression		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
305	U	OSHA Standard Hearing Protection (<i>FY25 moved here from 5730-319</i>)	3	44	132					
		OSHA Standard Eye Protection (<i>FY25 moved here from 5730-319</i>)	25	9	225					
		Protective Clothing - New Hires (<i>FY25 moved here from 5730-319</i>)	7	4,396	30,772					
		Reflective Safety Vests (<i>FY25 moved here from 5730-319</i>)	5	39	195					
		Repair Turnout Gear & Decontamination (<i>FY25 moved here from 5730-319</i>)	1	2,100	2,100					
		Scheduled gear replacement program (<i>FY25 moved here from 5730-319</i>)	7	4,396	30,772					
		Gear Cleaner Detergent (<i>FY25 moved here from 5730-324</i>)	1	899	899					
		Other PPE related issued equipment	1	100	100					
305	U	Diesel Apparatus	7,082	3.210	22,733	22,734	22,733	0%	22,733	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 (<i>FY26 no longer funding line</i>)				-	-	-	-	-
		Annual Hose Testing (<i>FY25 moved to 5730-202</i>)	0	7,200	-					
		Forestry Hose, Gate and Nozzles (<i>FY25 moved to 5730-340</i>)	0	2,300	-					
324		Other Chemicals (<i>FY26 no longer funding line</i>)				-	-	-	-	-
		Other Chemicals & Foam (<i>FY25 Moved to 5730-340</i>)	0	1,219	-					
		PPE Gear Cleaner Detergent (<i>FY25 Moved to 5730-277</i>)	0	300	-					
325		Operations Equipment Repair				3,825	8,125	112%	8,125	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 <i>(FY25 Moved here from 5730-403)</i>	1	500	500					
	Gas Meter/Air Monitoring Maintenance, Equipment & Repairs <i>(FY25 moved from 5730-403)</i>	1	980	980					
	Recharge / Service Fire Extinguishers <i>(FY25 moved here from 5730-202)</i>	1	625	625					
	Power Equipment & Small Engine Repairs	1	1,000	1,000					
	Small Equipment Repairs / Replacement <i>(FY25 moved here from 5730-203)</i>	1	3,300	3,300					
340	Operations Equipment Replacement				5,094	7,394	45%	7,394	7,394
	Hydraulic Rescue Equipment	1	0	-					
R	Positive Pressure Fans	0	1,400	-					
R	Nozzles and Appliances	1	1,200	1,200					
R	Hand tools	1	1,000	1,000					
	Repairs and equipment <i>(FY25 moved here from 5730-321)</i>	1	800	800					
	Fire Hose, Forestry Hose, Gate and Nozzles <i>(FY25 moved from 5730-203 & 321)</i>	1	3,300	3,300					
	Haz Mat Absorbent Equipment	1	500	500					
	Haz Mat Spill Kits	1	394	394					
	Other Chemicals and Foam <i>(FY25 moved here from 5730-324)</i>	1	200	200					
403	Small Equipment (FY25 no longer funding line)				-	-	-	-	-
	Cold Water Submersion Suit Repairs <i>(FY25 moved to 5730-325)</i>	0	500	-					
	Gas Meter Test Gas <i>(FY25 moved to 5730-202)</i>	0	230	-					
	Gas Meter Maintenance Sensors & Repairs <i>(FY25 moved to 5730-325)</i>	0	600	-					
404	C Trucks				342,818	321,522	-6%	321,522	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Svrs, 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		1	-	-					
		(moved to 237)									
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	C	Uniform Purchases					2,400	2,400	0%	2,400	2,400
		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 Community Events (helmets, stickers, activity books, props) Repairs and maintenance on props and robotics		1	3,150	3,150	3,000	3,650	22%	3,650	3,650
		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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	Category	Description	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
208	U	Telephone Cellular Telephones	0	300	-	-	-	0%	-	-
230		Meals In Town Emergency Disaster	1	-	-	-	-	-	-	-
237		Training Emergency Planning Training	1	-	-	-	-	-	-	-
241		Printing Printing of Plans	1	-	-	-	-	-	-	-
252	C	Professional Services Service agreement for Town Wide Radio System (year 4 of 8)	1	80,231	80,231	84,383	86,267	2%	86,267	86,267
	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	M	Telephone/Telecommunications					1,000	1,000	0.0%	1,000	1,000	
		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 (Pelman)		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					-	51,633	82,874	60.5%	82,874	82,874
		Operating Budget										
		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
Full Time Staff
Part Time Staff
Seasonal Staff

Director Chrissy Peterson
3
1
28

MISSION STATEMENT

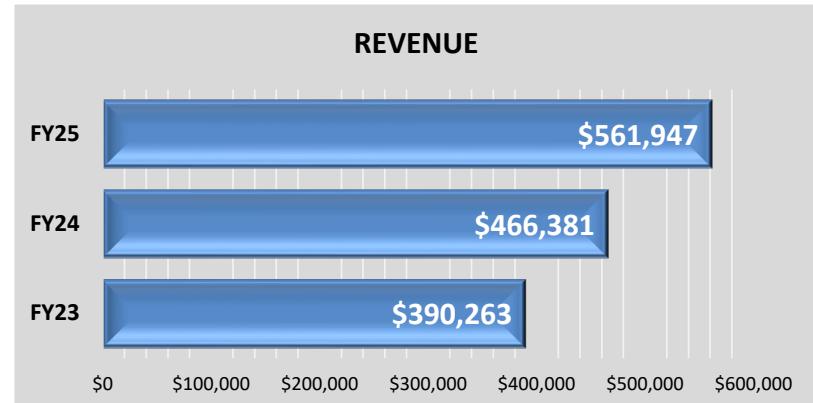
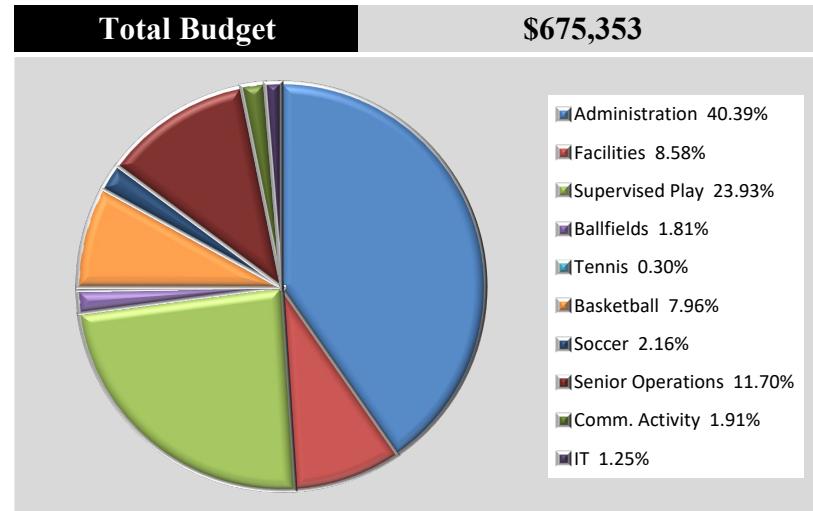
The Hudson Recreation Department is dedicated to enhancing the quality of life in our community, by providing citizens with a broad range of exceptional, safe, and affordable recreational opportunities. We believe in promoting community pride by creating positive experiences that fulfill the needs of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

SMART GOALS

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

OBJECTIVES

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



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	<u>\$19,000</u>	<u>\$24,600</u>	<u>\$5,600</u>
TOTAL			\$326,500	\$369,000	\$42,500



FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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	<u>\$152,825</u>	<u>\$5,200</u>	<u>\$12,089</u>	<u>\$19,485</u>	<u>\$36,639</u>	<u>\$4,258</u>	<u>\$1,198</u>	<u>\$42,094</u>	<u>\$231,693</u>
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	<u>\$17,248</u>	<u>\$0</u>	<u>\$1,319</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,568</u>
TOTAL 5810		<u>\$170,073</u>	<u>\$5,200</u>	<u>\$13,408</u>	<u>\$19,485</u>	<u>\$36,639</u>	<u>\$4,258</u>	<u>\$1,198</u>	<u>\$42,094</u>	<u>\$250,261</u>

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	200	200	0.0%	200	200
205	Large Equipment Maintenance Repair and service to automobile and autoscrubber		650	650	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	2,700	2,700	0.0%	2,700	2,700
214	Notices, Newspaper Ads		0	0	0	0	0.0%	-	-
217	Association Dues/Fees Annual dues for membership to NHRPA and NAYS, etc.		110	110	110	110	0.0%	110	110
221	Equipment Rental Currently this department has a XEROX copier under contract		3,409	3,409	3,409	3,409	0.0%	3,409	3,409
226	Film Developing Developing of film for activities and programs.		0	0	0	0	0.0%	-	-
234	Lodging At professional conferences.		900	900	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	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	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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Salary & benefits cost for the custodian/maintenance person			0		17,117	0	-100.0%	-	-	
206	Electricity For electricity at the Community Center For electricity at the Senior Center			22,800 11,700		29,500 34,500	34,500	16.9%	34,500	34,500	
207	Water and Sewer For water and sewer at the Community Center For water and sewer at the Senior Center			1,500 900		2,400 2,400	2,400	0.0%	2,400	2,400	
210	Natural Gas For natural gas at the Community Center For natural gas at the Senior Center			6,230 1,200		7,430 7,430	7,430	0.0%	7,430	7,430	
224	Building Maintenance For Community Center For Senior Center 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			11,275 2,225		12,275	13,500	10.0%	13,500	13,500	
322	Janitorial Supplies For Community Center For Senior Center Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,540 1,160		3,660	3,700	1.1%	3,700	3,700	
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
SEASONAL EMPLOYEES										
Supervised Play	Summer Supervisor	\$6,180	\$0	\$473	\$0	\$0	\$0	\$0	\$0	\$6,653
Supervised Play	Summer Staff	<u>\$104,160</u>	<u>\$0</u>	<u>\$7,968</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$112,128</u>
	Total Seasonal # 104	<u>\$110,340</u>	<u>\$0</u>	<u>\$8,441</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$118,781</u>
TOTAL 5821		<u>\$110,340</u>	<u>\$0</u>	<u>\$8,441</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$118,781</u>

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 Operating Budget					104,830 50,350	118,781 52,850	13.3% 5.0%	118,781 52,850	118,781 52,850
		TOTAL					155,180	171,631	10.6%	171,631	171,631

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5824 Recreation Ball fields

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
SEASONAL EMPLOYEES										
Softball	Men's League Coordinator	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
Softball	Women's League Coordinator	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
	Total Seasonal # 104	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,292</u>
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 Operating Budget					1,292 10,350	1,292 10,650	0.0% 2.9%	1,292 10,650	1,292 10,650
	TOTAL					11,642	11,942	2.6%	11,942	11,942

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Operating Budget					0 2,000	0 2,000	0.0% 0.0%	0 2,000	0 2,000
	TOTAL					2,000	2,000	0.0%	2,000	2,000

FY27 Proposed Budget

Town of Hudson, NH

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

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5834 Recreation Soccer

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

Comdty	5834 Recreation - Soccer	Revenue: \$33,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salaries and Benefits Soccer Field Monitors					1,561	1,561	0.0%	1,561	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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Conferences			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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
01-4520-5839-120-000	Rec - Comm. Activities, Police Detail	0.00	0.00	380.00	380.00	380.00
01-4520-5839-252-000	Rec - Comm. Activities, Prof Services	3,400.00	3,500.00	4,000.00	4,000.00	4,000.00
01-4520-5839-270-000	Rec - Comm. Activities Rec Prog.Mtls	4,462.95	4,932.32	8,200.00	8,200.00	8,200.00
Recreation - Community Activ Total		7,862.95	8,432.32	12,580.00	12,580.00	12,580.00

Comdty	5839 Recreation - Community Activity	Revenue \$19,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
120	Police Detail Detailed officer, 1 @ \$380		1	380		380	380	0.0%	380	380
252	Professional Services This funding will cover the cost of Professional DJ, comedians, instructor fees, and other applicable professionals for misc. community events & programs.					4,000	4,000	0.0%	4,000	4,000
270	Program Materials Associated costs for programs and special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Bash, etc.					8,200	8,200	0.0%	8,200	8,200
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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Sr Ctr camera and ID system maint				950	950	0.0%	950	950
215	N	Software Subscriptions Annual subscription for online scheduling				4,800	4,800	0.0%	4,800	4,800
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr) ID Software maint/upgrades Anti-Virus	3	69	450 600 207	1,230	1,257	2.2%	1,257	1,257
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,200	1,200	0.0%	1,200	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

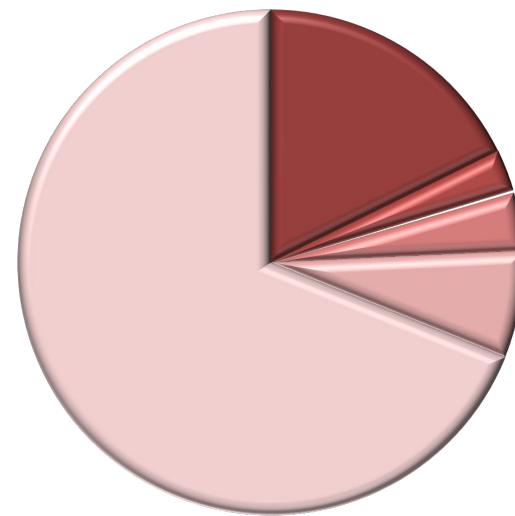
5900 – NON-DEPARTMENTAL

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



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

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 Operating Budget				0	0	0.0%	0	0
	TOTAL				680,317	717,472	5.5%	717,472	717,472

FY27 Proposed Budget

Town of Hudson, NH

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

Comdty	5920 Community Grants			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
259		Community Grants (see attached list) Community Grants to local area agencies			106,465		104,628	106,465	1.8%	106,465	106,465
Summary											
		Salary and Benefits				0	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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
					As of June 2024
					As of June 2025
01-4583-5930-260-000	Patriotic Purposes, Patriotic Purposes	4,100.00	0.00	7,100.00	7,100.00
Patriotic Purposes Total		4,100.00	0.00	7,100.00	7,100.00

Comdty	5930 Patriotic Purposes			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
260		Patriotic Purposes									
		Contribution to American Legion for Memorial Day Observance & Parade		2,000		7,100		7,100	0.0%	7,100	7,100
		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	0
		Operating Budget			7,100		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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 Telephone Service (AT&T, FirstLight, Consolidated Communications)	23,456		23,456	23,456	23,456	0.0%	23,456	23,456
221	Equipment Rental Annual cost for maintenance of postage meter.	2,598		2,598	2,598	2,598	0.0%	2,598	2,598
238	Postage Annual cost for unallocated postage	900		900	900	900	0.0%	900	900
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.	62,600		62,600	62,600	62,600	0.0%	62,600	62,600
299	Accrued Time Payout Contingency Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450)	60,000		60,000	60,000	60,000	0.0%	60,000	60,000
303	Postage Supplies Annual cost for postage supplies of postage meter.	0		0	0	0	100.0%	0	0
Summary									
	Salary and Benefits			0	0	0	0.0%	0	0
	Operating Budget			149,554	149,554	149,554	0.0%	149,554	149,554
	TOTAL			149,554	149,554	149,554	0.0%	149,554	149,554

FY27 Proposed Budget

Town of Hudson, NH

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

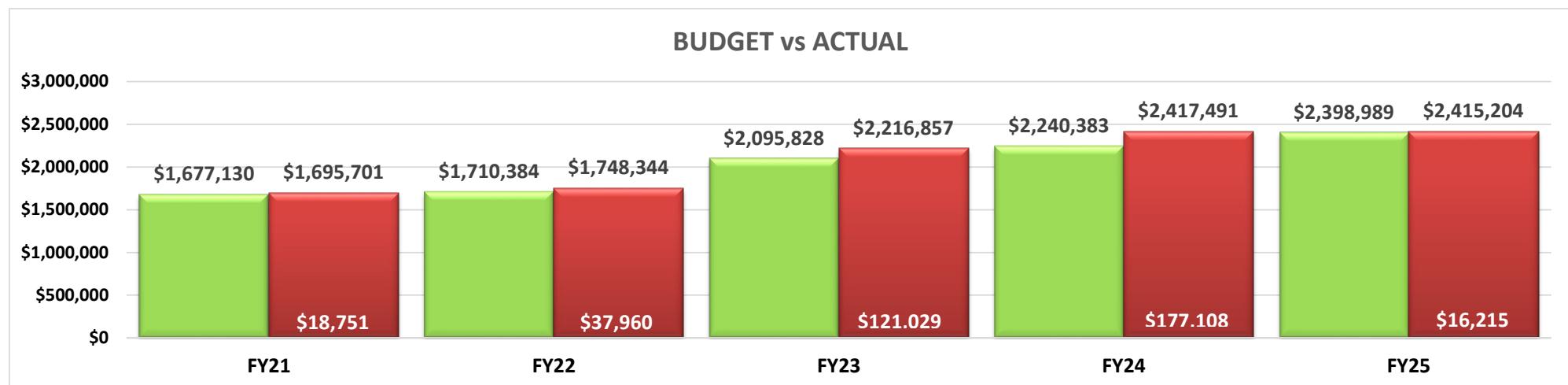
Comdty	5960 - Hydrant Rental			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
255		Hydrant Rental			276,971	276,971	276,971	276,971	0.0%	276,971	276,971
		Summary									
		Salary and Benefits			0	0	0	0	0.0%	0	0
		Operating Budget			276,971	276,971	276,971	276,971	0.0%	276,971	276,971
		TOTAL	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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
01-4321-5970-217-000	Solid 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



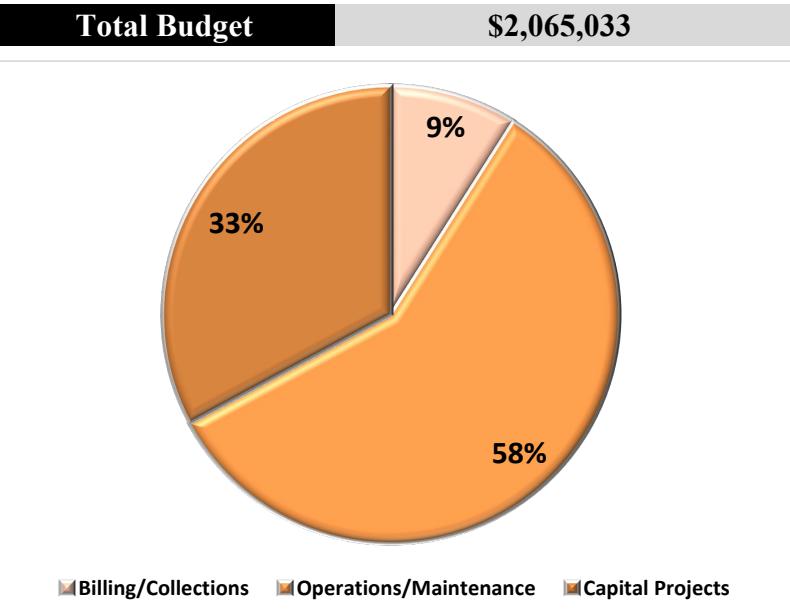
5561 – SEWER UTILITY

Fiscal Year 2027 Budget

Hudson Sewer Utility 5561, 5562 & 5564

Department Head
Full Time Staff
Current Vacancies
DPW (40%)

DPW Director / DSD Director
1
0
9



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

OBJECTIVES

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

REVENUE ESTIMATE			
4180 Interest on Sewer Utility	\$16,000	4781 Sewer Consumption Charges	\$678,220
4181 Sewer Betterment Interest	\$728	4782 Sewer Capital Assessment	\$90,000
4702 Bank Charges	-\$4,400	4783 Sewer Capital Assessment Other Charges	\$50
4773 Otarnic Pond Betterment Assessment	\$24,911	4922 From Capital Reserve Fund	\$550,000
4780 Sewer Base Charges	\$709,524	4999 Use of Fund Balance	
TOTAL		\$2,065,033	

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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

Cmtdy	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) The Utility mails out apprx. 5000 utility bills 4 x/ year (5000 x .72 x 2) (5000 x .76 x 2) 200 Certified Lien Letters x \$10.96 (anticipated) 140 Certified Mortgagee Letters x \$11.50 (anticipated) mailings betterment, IDA bills & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			7,200 7,600 2,192 1,610 1,500	15,000	18,602	24.0%	18,602	18,602
252	Professional Services On call consulting services Mortgagee Research (\$18.50 x 100) Asset management NH Print & Mail service fee \$550 x 4 (postage is accounted for under postage)			2,550 1,850 3,000 2,600	10,000	10,000	0.0%	10,000	10,000

Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
269	Software Maintenance Annual AutoCad subscription - 1 of 2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge GIS Updates		900 1,800 2,500	5,200	5,200	5,200	0.0%	5,200	5,200
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	44,000	0.0%	44,000	44,000
301	Paper Share of in-house paper expense		150	150	150	150	0.0%	150	150
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner (office and shared), boxes		960 3,465 1,075	5,500	5,500	5,500	0.0%	5,500	5,500
	Summary				99,108	108,607	9.6%	108,607	108,607
	Salary & Benefits				85,824	89,492	4.3%	89,492	89,492
	Operating Budget								
	TOTAL			184,932	198,099	7.1%	198,099	198,099	198,099

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	260,802.85	235,316.19	272,596.00	283,986.00	303,041.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	5,981.49	8,658.88	9,534.00	9,534.00	9,534.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,969.00	2,118.50	4,000.00	4,000.00	4,000.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	20,508.14	18,534.49	22,670.00	23,541.00	24,999.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	32,137.40	33,400.47	36,482.00	37,934.00	40,363.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	10,344.19	10,212.28	10,212.00	10,212.00	10,212.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	56,476.92	63,660.23	85,160.00	90,790.00	93,979.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	12,072.89	19,306.70	20,000.00	20,000.00	20,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	36,370.84	37,942.41	30,000.00	40,000.00	40,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,666.14	2,541.63	2,600.00	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	12,778.99	9,883.75	11,000.00	11,000.00	11,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	0.00	0.00	2,500.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	23,375.00	18,000.00	13,736.00	13,736.00	13,736.00
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	3,000.00	3,000.00	0.00	0.00	0.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	210.00	0.00	3,000.00	3,000.00	3,000.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	0.00	0.00	0.00	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatment	630,000.00	575,324.15	620,000.00	580,000.00	580,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	0.00	0.00	200.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	676.18	39.59	400.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	19,561.16	57,414.88	61,000.00	25,000.00	25,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	404.65	273.13	500.00	1,600.00	1,600.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	1,306.96	2,141.23	550.00	0.00	0.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	0.00	556.85	550.00	0.00	0.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole 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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
02-4326-5562-318-000	Sewer - Oper/Maint, Film	0.00	0.00	0.00	0.00	0.00
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchases	2,841.58	2,035.30	2,300.00	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemicals	0.00	3,829.27	16,000.00	5,000.00	5,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	34,156.66	13,527.52	10,000.00	10,000.00	10,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equip	237,632.01	27,998.27	55,970.00	66,970.00	66,970.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	15,931.54	16,539.21	18,000.00	18,000.00	18,000.00
02-4326-5562-409-000	Sewer - Oper/Maint, Drainage	0.00	83,906.82	0.00	0.00	0.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	6,366.05	843.85	15,000.00	15,000.00	15,000.00
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Fui	0.00	0.00	0.00	0.00	0.00
Sewer - Operations/Maint Total		1,442,968.30	1,253,795.49	1,337,460.00	1,290,803.00	1,316,934.00

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

Department 5562 Sewer Operations

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

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	200	0.0%	200	200
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle drivers, and for pre-employment physical.			400		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	1,600	220.0%	1,600	1,600
311	Stone For sewer system repairs.			0		550	0	0	-100.0%	-	-
312	Sand For sewer system repairs.			0		550	0	0	-100.0%	-	-
313	N Manhole Structures, Frames, Covers, Pipe, Fabric and Film.			13,500		2,500	13,500	13,500	440.0%	13,500	13,500
314	Frames & Covers Replacement, as needed.			0		10,000	0	0	-100.0%	-	-
315	Pipe Replacement, as needed.			0		1,000	0	0	-100.0%	-	-
318	Film Compact discs sewer problems and projects.			0		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	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	5,000	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	10,000	10,000	0.0%	10,000	10,000
401	C Large Operating Equipment 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			14,000	55,970	66,970	66,970	66,970	19.7%	66,970	66,970
	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 Cost sharing-5552 Streets, 5554 Drains and 5562 Sewer				2,770						
403	C Small Equipment 4th year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000). (BOS added \$18,000)			0	18,000	18,000	18,000	18,000	0.0%	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	2 FY25 Actuals	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
		As of June 2024	As of June 2025			
02-4326-5564-608-000	Sewer - Const, Pump Station Contingency	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

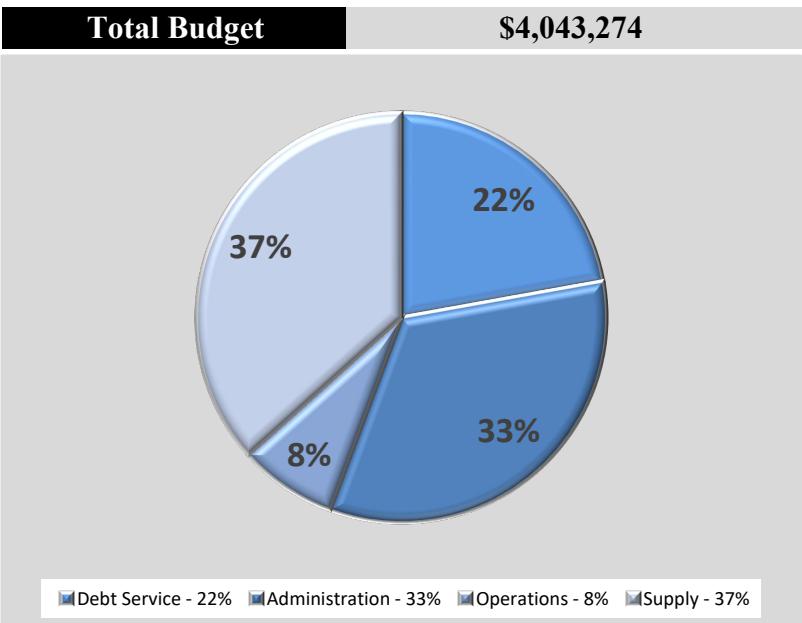
Cmdty	5564 Sewer - Capital Projects			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
608	Construction, Pump Station Upkeep Replace/upgrade pumps & motors and clean & line the wetwell				20,000		20,000	20,000	0.0%	20,000	20,000
624	Nashua STP Annual cost of Hudson's share of bond payments for the sludge dewatering, secondary clarifier/aeration blower & tank upgrades in addition to Hudson's share of treatment plant capital projects.				490,670		625,000	500,000	-20.0%	500,000	500,000
625	Inflow/infiltration To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.				10,000		10,000	5,000	-50.0%	5,000	5,000
640	Sewer line replacement Replacement of existing sewer line per on going sewer program. Lining of 2,000 linear feet of sewer main (8"-12" DI)				30,000		280,000	25,000	-91.1%	25,000	25,000
	Summary										
	Salary and Benefits						935,000	550,000	0.0% -41.2%	550,000	550,000
	Operating Budget										
	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	
Full Time Staff	2
Part Time Staff	0
Current Vacancies	0

DSD Director / TA



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				TOTAL	
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			
				\$4,043,274	

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	164,574	189,186	164,574	-13.0%	164,574	164,574
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%	5,700	5,700
218	Legal Fees Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%	2,400	2,400
228	Audit Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,532	3.0%	4,532	4,532
237	Training 2 classes	400	400	400	0.0%	400	400
238	Postage 12 monthly water billings @ 6,250 Other Notices (past due, shut off)	50,250	50,250	50,250	0.0%	50,250	50,250
269	Software Maintenance Annual AutoCad subscription - 1 of 2 licenses (DLT Solutions) Water Utility share of Munismart annual maintenance charge	2,000 1,800	3,800	3,800	0.0%	3,800	3,800
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%	66,000	66,000
303	Office Supplies 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200	10,200	10,200	0.0%	10,200	10,200
411	New Computers R Replacement PC, 5 year cycle	1,250	1,250	1,250	0.0%	1,250	1,250
Summary							
	Salary and Benefits Operating Budget		189,186 144,400	164,574 144,532	-13.0% 0.1%	164,574 144,532	164,574 144,532
	TOTAL		333,586	309,106	-7.3%	309,106	309,106

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 20/hrs @\$32.78 hr O.T. for Highway Dept personnel to support emergency repairs. GIS Specialist (40%)	1,184 31,305	1,184	1,184	2644.0%	32,489	32,489
202	Small Equipment Maintenance Change out customer's water meters. 300 5/8" meters @ \$125 = 37,500 (labour under contract) 100 (3/4-2") meters @ \$525 = 52,500 (labour under contract) 300 5/8" meters @ \$200 = 60,000 (labour & material)	37,500 52,500 60,000	150,000	150,000	0.0%	150,000	150,000
204	Large Equipment Maintenance Unplanned maintenance with third parties, such as water main breaks, gate valves, booster stations and well equipment	200,000	220,000	220,000	0.0%	220,000	220,000
205	Large Equipment Repairs Equipment repairs such as chemical pumps, booster pumps & motors	5,000	5,000	5,000	0.0%	5,000	5,000
206	Electricity Electricity at water utility booster stations in Hudson.	125,000	100,000	125,000	25.0%	125,000	125,000
208	Telephone Telephone at water utility booster stations.	12,000	12,000	12,000	0.0%	12,000	12,000
210	Gas heat at water utility booster and well stations	2,000	2,000	2,000	0.0%	2,000	2,000
225	Engineering/On Call Services Consultant services for gis model Consultant for on call services (distribution, supply, hydro model) Generator Maintenance (6 & 12 month Checks) Electrical Maintenance Programing/ Controller Services/Scada for Booster Station Asbestos Removal/ Remediation for water main repairs. Asset management	5,500 8,000 10,000 5,000 6,500 10,000 3,000	48,000	48,000	0.0%	48,000	48,000

Cmdty	5592 Water - Operations		Sub TTL	FY26	FY27	% CHANGE	BOS	BC
252	Other Professional Services Monthly planned maintenance contract with Whitewater escalated by 5.0 % inflation escalation clause. Includes net MIU Installation cost.		694,614	671,125	694,614	3.5%	694,614	694,614
265	Outside Hire Snow Removal		16,000	16,000	16,000	0.0%	16,000	16,000
340	Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs		6,000	6,000	6,000	0.0%	6,000	6,000
401	Large Operating Equipment Replacement of two 2" Services (Lead and Copper Rule) Pump Station Maintenance (pumps and motors)		25,000 40,000	65,000	65,000	0.0%	65,000	65,000
403	Small Equipment Repair / Raise/ Adjust 20 Curb Stops @ \$1,000 each Install 5 replacement fire hydrants @ \$6,000 each Install & Replace Five (5) hydrants & gate valves @ \$10,00 each Adjust // Raise/ Repair 15 Hydrants @ \$1,000/each 200 New Hydrant Flags @ \$30 Paint/Gravel/Crushed Stone/Misc Items		20,000 30,000 50,000 15,000 6,000 4,000	125,000	125,000	0.0%	125,000	125,000
	Summary							
	Salary and Benefits Operating Budget			1,184 1,420,125	1,184 1,468,614	2644.0% 3.4%	32,489 1,468,614	32,489 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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 Electricity to power the Dame, Ducharme and Weinstein Pump stations.	70,000	70,000	70,000	0.0%	70,000	70,000
208	Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	11,000	11,000	11,000	0.0%	11,000	11,000
210	Natural Gas Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	2,000	2,000	0.0%	2,000	2,000
252	Other Professional Services Scada - On Call Services (Weinstein & Damme) Programing / Controllers (Weinstein & Damme)	2,500 2,500	5,000	5,000	0.0%	5,000	5,000
293	Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 375,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$425,000, volumetric charge of \$1.35 per 100 cubic feet).	1,101,805	1,041,108	1,101,805	5.8%	1,101,805	1,101,805
411	Communications - Wireless - Radio SCADA Radio Towers Communications	50,000 25,000	75,000	75,000	0.0%	75,000	75,000
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	50,000	50,000	0.0%	50,000	50,000
418	Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).	28,732	28,732	28,732	0.0%	28,732	28,732
Summary							
	Salary and Benefits Operating Budget		0 1,282,840	0 1,343,537	0.0% 4.7%	0 1,343,537	0 1,343,537
	TOTAL		-	1,282,840	1,343,537	4.7%	1,343,537

FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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 Operating Budget		0 936,466	0 889,528	-5.0%
		TOTAL		936,466	889,528	-5.0%

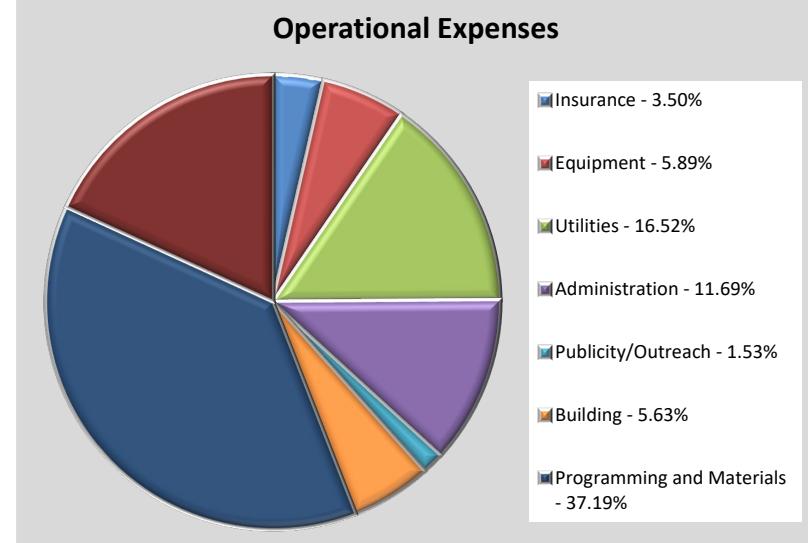
5060 – LIBRARY

Town of Hudson
Fiscal Year 2027 Budget
5060 - George H. and Ella M. Rodgers Memorial Library

Library Director
Full Time Staff
Part Time Staff
Current Vacancies

Director Linda Pilla
10
13
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.

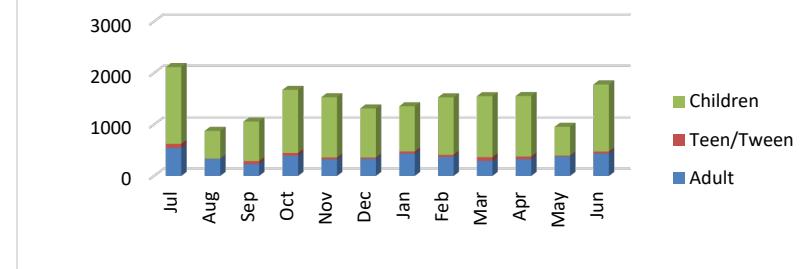
VISION STATEMENT

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.

Program Participation



FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
	As of June 2024	As of June 2025				
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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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, Margaret	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
Stawecski, 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% in FY27 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	A	Library Programs Children's Programming - attendance increased with larger facility		22,300	22,300	0.0%	22,300	22,300
	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 RML and HML		500	500	0.0%	500	500
269		Software Maintenance Contracts - <i>Includes projected cost of FY25 GMILCS contract agreement</i> GMILCS Contract was \$36,676 PRINCH Go Daddy - Domain Registration OCLC - MuseumKey & Ez -Proxy Constant Contact - weekly newsletter SpringShare (LibCal) Wowbrary Adobe shock Monadnock Security		40,400	40,400	0.0%	40,400	40,400
301		Paper Printer paper (from bulk town purchase) plus specialty paper		800	800	0.0%	800	800
303		Other Office Supplies For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.		12,500	13,000	4.0%	13,000	13,000
304		Gasoline Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.65 per gallon		100	200	100.0%	200	200

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	2	3	4	5
		FY24 Actuals	FY25 Actuals	FY26 Town Approved	FY27 Dept Head Budget	FY27 Proposed Budget
		As of June 2024	As of June 2025			
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 Kiosks Update & Replacement Small Trail Signs Replacements Oil & Gas for equipment Safety Equipment, such as gloves, safety glasses and ear protection		2,391 400 200 100	3,091	3,091	0.0%	3,091	3,091	
217	Assoc Dues and Fees NH Association of Conservation Commissions				1,327	1,327	0.0%	1,327	1,327
235	Registration Fees NH Conservation Commission Annual meetings and other related seminars				500	500	0.0%	500	500
252	Other Professional Services Volunteer Lake Assessment Program water testing Lake Host Program Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) (6 months) Town Land Stewardship Upland Weed Contol		1,400 10,064 38,500	48,626	49,964	2.8%	49,964	49,964	
	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