



**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>
<b>GENERAL FUND</b>									
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%
<b>5000 TOWN OFFICERS</b>	<b>564,364</b>	<b>655,607</b>	<b>16.2%</b>	<b>108,864</b>	<b>140,262</b>	<b>28.8%</b>	<b>673,230</b>	<b>795,869</b>	<b>18.22%</b>
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%
<b>5100 ADMINISTRATION</b>	<b>674,608</b>	<b>777,381</b>	<b>15.2%</b>	<b>150,837</b>	<b>152,177</b>	<b>0.9%</b>	<b>825,445</b>	<b>929,558</b>	<b>12.61%</b>
<b>5200 LEGAL</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>116,324</b>	<b>119,000</b>	<b>2.3%</b>	<b>116,324</b>	<b>119,000</b>	<b>2.30%</b>
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%
<b>5300 FINANCE</b>	<b>535,792</b>	<b>534,283</b>	<b>-0.3%</b>	<b>56,972</b>	<b>59,325</b>	<b>4.1%</b>	<b>592,764</b>	<b>593,608</b>	<b>0.14%</b>
<b>5330 INFORMATION SERVICES</b>	<b>633,727</b>	<b>610,318</b>	<b>-3.7%</b>	<b>262,484</b>	<b>330,004</b>	<b>25.7%</b>	<b>896,210</b>	<b>940,322</b>	<b>4.92%</b>
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%
<b>5400 ASSESSING</b>	<b>377,765</b>	<b>403,863</b>	<b>6.9%</b>	<b>135,514</b>	<b>104,444</b>	<b>-22.9%</b>	<b>513,280</b>	<b>508,307</b>	<b>-0.97%</b>
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%
<b>5500 PUBLIC WORKS</b>	<b>3,231,065</b>	<b>3,453,945</b>	<b>6.9%</b>	<b>2,898,157</b>	<b>2,932,455</b>	<b>1.2%</b>	<b>6,129,220</b>	<b>6,386,400</b>	<b>4.20%</b>

**Town of Hudson, NH**  
**Fiscal Year 2027 Percent Change Report**

Labor and Benefits all (100's)					Operating Expenses			Proposed Budget		
		<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>
5571	Planning	399,857	408,242	2.1%	24,926	25,550	2.5%	424,783	433,792	2.12%
5572	Planning Board	0	0	0.0%	6,446	6,607	2.5%	6,446	6,607	2.50%
5581	Zoning	238,232	256,669	7.7%	9,109	9,349	2.6%	247,340	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%
<b>5570</b>	<b>DEVELOPMENT SERVICES</b>	<b>1,044,275</b>	<b>1,138,574</b>	<b>9.0%</b>	<b>149,889</b>	<b>158,760</b>	<b>5.9%</b>	<b>1,194,164</b>	<b>1,297,334</b>	<b>8.64%</b>
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%
<b>5600</b>	<b>POLICE</b>	<b>9,848,118</b>	<b>10,928,647</b>	<b>11.0%</b>	<b>1,594,845</b>	<b>1,671,003</b>	<b>4.8%</b>	<b>11,479,716</b>	<b>12,599,650</b>	<b>9.76%</b>
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%
<b>5700</b>	<b>FIRE</b>	<b>9,379,511</b>	<b>10,124,285</b>	<b>7.9%</b>	<b>1,378,343</b>	<b>1,179,038</b>	<b>-14.5%</b>	<b>10,418,910</b>	<b>11,303,324</b>	<b>8.49%</b>
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%
<b></b>	<b>RECREATION DEPARTMENT</b>	<b>392,326</b>	<b>448,337</b>	<b>14.3%</b>	<b>217,339</b>	<b>227,016</b>	<b>4.5%</b>	<b>609,667</b>	<b>675,353</b>	<b>10.8%</b>

Town of Hudson, NH											
Fiscal Year 2027 Percent Change Report											
Labor and Benefits all (100's)						Operating Expenses			Proposed Budget		
	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>			<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>
5910 Insurance	0	0	0.0%			680,317	717,472	5.5%	680,316	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%
<b>TOTAL NON DEPARTMENTAL</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>			<b>3,899,618</b>	<b>4,041,948</b>	<b>3.6%</b>	<b>3,899,191</b>	<b>4,041,947</b>	<b>3.7%</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>26,681,551</b>	<b>29,075,240</b>	<b>9.0%</b>			<b>10,969,186</b>	<b>11,115,432</b>	<b>1.3%</b>	<b>37,348,121</b>	<b>40,190,672</b>	<b>7.6%</b>
<b>SEWER FUND</b>											
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%
<b>TOTAL SEWER FUND BUDGET</b>	<b>539,339</b>	<b>594,736</b>	<b>10.3%</b>			<b>1,917,630</b>	<b>1,470,298</b>	<b>-23.3%</b>	<b>2,457,392</b>	<b>2,065,034</b>	<b>-16.0%</b>
<b>WATER FUND</b>											
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											
<b>TOTAL WATER FUND BUDGET</b>	<b>190,370</b>	<b>197,063</b>	<b>3.5%</b>			<b>3,783,831</b>	<b>3,846,211</b>	<b>1.6%</b>	<b>3,974,199</b>	<b>4,043,274</b>	<b>1.7%</b>
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%
<b>TOTAL BUDGET</b>	<b>28,553,139</b>	<b>30,981,651</b>	<b>8.5%</b>			<b>17,008,501</b>	<b>16,775,012</b>	<b>-1.4%</b>	<b>45,259,445</b>	<b>47,756,663</b>	<b>5.5%</b>



# WARRANT ARTICLES

Town of Hudson, NH									
Fiscal Year 2027 Budget									
WA#	Warrant Articles	Department Budget Request FY2027	Board of Selectmen Changes	BOS Proposed FY2027	Budget Committee Changes	Budget Comm Proposed FY2027	Current Year Tax Impact	Tax Rate Impact	Funding Source
2	General Fund Operating Budget (incl Libr & Consv Comm)	41,589,236	480,270	42,069,506	(431,819)	41,648,355	29,045,976	\$5.576	Tax
3	Sewer Fund Operating Budget	2,033,728	31,305	2,065,033	-	2,065,033	-	\$0.000	SF
4	Water Fund Operating Budget	4,011,968	31,305	4,043,273	-	4,043,273	-	\$0.000	WF
5	Create Part Time Prosecutor Position	90,275	-	90,275	-	90,275	90,275	\$0.017	Tax
6	Hire Four Firefighters/AEMT's	590,629	-	590,629	-	590,629	590,629	\$0.113	Tax
7	Robinson Pond Improvements	500,000	-	500,000	-	500,000	250,000	\$0.048	Grant/Tax
8	Route 102 - New Sidewalks	2,000,000	-	2,000,000	-	2,000,000	-	\$0.000	Grant/Impact
9	Fire Apparatus/Equipment Purchase	96,030	-	96,030	-	96,030	-	\$0.000	CRF
10	Drainage Capital Reserve Fund	100,000	50,000	50,000	-	50,000	50,000	\$0.010	Tax
11	Property Revaluation Capital Reserve Fund	25,000	-	25,000	-	25,000	25,000	\$0.005	Tax
12	Veteran Tax Credit Adjustment	4,000	-	4,000	-	4,000	4,000	\$0.001	Tax
13	Establish an Extreme Weather Expendable Trust Fund	1,000	-	1,000	-	1,000	1,000	\$0.000	Tax
14	Revise Benson Land Capital Reserve Fund	-	-	-	-	-	-	\$0.000	-
15	Ratification of Lease Agreement for 9 Industrial Drive	-	-	-	-	-	-	\$0.000	-
16	Modify Hudson Community Television Revolving Fund	70,794	-	70,794	-	70,794	70,794	\$0.014	-
									-
									-
Total Warrant Articles		48,862,660	592,880	49,405,540	(431,819)	48,984,389	30,126,674	\$5.784	

## OVERALL PROPOSED BUDGET

**Town of Hudson**  
**Fiscal Year 2027 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2025	Approved Budget FY 2026	Dept. Head Proposed FY 2027	Board of Selectmen Changes FY 2027	Board of Selectmen Proposed FY 2027	Budget Committee Changes FY 2027	Budget Committee Proposed FY 2027	% Increase
<b>GENERAL FUND</b>										
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%
<b>TOWN OFFICERS</b>			<b>698,932</b>	<b>673,230</b>	<b>781,692</b>	<b>14,177</b>	<b>795,869</b>	<b>0</b>	<b>795,869</b>	<b>18.22%</b>
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%
<b>ADMINISTRATION</b>			<b>652,681</b>	<b>825,445</b>	<b>929,558</b>	<b>0</b>	<b>929,558</b>	<b>0</b>	<b>929,558</b>	<b>12.61%</b>
<b>LEGAL</b>			<b>122,924</b>	<b>116,324</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>	<b>2.30%</b>
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%
<b>FINANCE</b>			<b>482,681</b>	<b>592,764</b>	<b>595,608</b>	<b>173,000</b>	<b>768,608</b>	<b>(175,000)</b>	<b>593,608</b>	<b>0.14%</b>
<b>INFORMATION SERVICES</b>			<b>844,886</b>	<b>896,210</b>	<b>897,468</b>	<b>42,854</b>	<b>940,322</b>	<b>0</b>	<b>940,322</b>	<b>4.92%</b>
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%
<b>ASSESSING</b>			<b>442,267</b>	<b>513,280</b>	<b>540,807</b>	<b>(32,500)</b>	<b>508,307</b>	<b>0</b>	<b>508,307</b>	<b>-0.97%</b>
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%
<b>PUBLIC WORKS</b>			<b>5,524,941</b>	<b>6,129,220</b>	<b>6,366,400</b>	<b>20,000</b>	<b>6,386,400</b>	<b>0</b>	<b>6,386,400</b>	<b>4.20%</b>

**Town of Hudson**  
**Fiscal Year 2027 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2025	Approved Budget FY 2026	Dept. Head Proposed FY 2027	Board of Selectmen Changes FY 2027	Board of Selectmen Proposed FY 2027	Budget Committee Changes FY 2027	Budget Committee Proposed FY 2027	% Increase
4191	5571	Planning	282,843	424,783	433,792	0	433,792	0	433,792	2.1%
4191	5572	Planning Board	3,850	6,446	6,607	0	6,607	0	6,607	2.5%
4191	5581	Zoning	237,544	247,340	266,018	0	266,018	0	266,018	7.6%
4191	5583	Zoning Board of Adjustments	11,928	16,680	17,100	0	17,100	0	17,100	2.5%
4311	5585	Engineering	1,766,606	491,915	561,534	5,000	566,534	0	566,534	15.2%
4191	5277	IT - Land Use	4,852	7,000	7,283	0	7,283	0	7,283	4.0%
<b>DEVELOPMENT SERVICES</b>			<b>2,307,623</b>	<b>1,194,164</b>	<b>1,292,334</b>	<b>5,000</b>	<b>1,297,334</b>	<b>0</b>	<b>1,297,334</b>	<b>8.64%</b>
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%
<b>POLICE DEPARTMENT</b>			<b>10,937,033</b>	<b>11,479,715</b>	<b>12,575,354</b>	<b>150,515</b>	<b>12,725,869</b>	<b>(126,219)</b>	<b>12,599,650</b>	<b>9.76%</b>
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%
<b>FIRE DEPARTMENT</b>			<b>9,521,384</b>	<b>10,418,909</b>	<b>11,323,981</b>	<b>99,273</b>	<b>11,433,924</b>	<b>(130,600)</b>	<b>11,303,324</b>	<b>8.49%</b>
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%
<b>RECREATION DEPARTMENT</b>			<b>544,519</b>	<b>609,667</b>	<b>661,402</b>	<b>13,951</b>	<b>675,353</b>	<b>0</b>	<b>675,353</b>	<b>10.8%</b>
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

			Actual Expend	Approved Budget	Dept. Head Proposed	Board of Selectmen Changes	Board of Selectmen Proposed	Budget Committee Changes	Budget Committee Proposed	%
State Code	Dept. #	DEPARTMENT	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	FY 2027	Increase
4199	5940	Other Expenses	27,194	149,554	149,554	0	149,554	0	149,554	0.0%
4220	5960	Hydrant Rental	253,890	276,971	276,971	0	276,971	0	276,971	0.0%
4321	5970	Solid Waste Contract	2,415,204	2,680,622	2,784,387	0	2,784,387	0	2,784,387	3.9%
TOTAL NON DEPARTMENTAL			3,437,557	3,899,191	4,041,949	0	4,041,949	0	4,041,949	3.7%
TOTAL GENERAL FUND BUDGET			35,517,428	37,348,119	40,125,553	486,270	40,622,493	(431,819)	40,190,674	7.6%
4914S	5561	Sewer Billing & Collection	176,223	184,932	198,099	0	198,099	0	198,099	7.1%
4914S	5562	Sewer Operation & Maintenance	1,253,795	1,337,460	1,285,629	31,305	1,316,934	0	1,316,934	-1.5%
4914S	5564	Sewer Capital Projects	396,972	935,000	550,000	0	550,000	0	550,000	-41.2%
TOTAL SEWER FUND BUDGET			1,826,990	2,457,392	2,033,728	31,305	2,065,033	0	2,065,033	-16.0%
4914W	5591	Water - Administration	305,439	333,585	309,106	0	309,106	0	309,106	-7.3%
4914W	5592	Water - Ops & Maintenance	1,895,674	1,421,308	1,469,797	31,305	1,501,103	0	1,501,103	5.6%
4914W	5593	Water - Supply	1,195,452	1,282,840	1,343,537	0	1,343,537	0	1,343,537	4.7%
4711/4721	5594	Water - Debt Service	1,096,155	936,466	889,528	0	889,528	0	889,528	-5.0%
TOTAL WATER FUND BUDGET			4,492,720	3,974,199	4,011,968	31,305	4,043,274	0	4,043,274	1.7%
4550	5060	Library	1,294,508	1,426,189	1,408,801	(6,000)	1,402,801	0	1,402,801	-1.6%
4611	5586	Conservation Commission	59,605	53,544	54,882	0	54,882	0	54,882	2.5%
TOTAL BUDGET			43,191,251	45,259,443	47,634,932	542,880	48,188,483	(431,819)	47,756,664	5.5%
WA#	Warrant Articles									
2	General Fund Operating Budget (incl Libr & Consv Comm)		36,871,541	38,827,852	41,589,236	480,270	42,080,176	(431,819)	41,648,355	7.3%
3	Sewer Fund Operating Budget		1,826,990	2,457,392	2,033,728	31,305	2,065,033	0	2,065,033	-16.0%
4	Water Fund Operating Budget		4,492,720	3,974,199	4,011,968	31,305	4,043,274	0	4,043,274	1.7%
5	Create Part Time Prosecutor Position				590,629	0	590,629	0	590,629	
6	Hire Four Firefighters/AEMT's				90,275	0	90,275	0	90,275	
7	Robinson Pond Improvements				500,000	0	500,000	0	500,000	
8	Route 102 - New Sidewalks				2,000,000	0	2,000,000	0	2,000,000	
9	Fire Apparatus/Equipment Purchase				96,030	0	96,030	0	-	
10	Drainage Capital Reserve Fund				1,000,000	(50,000)	50,000	0	50,000	
11	Property Revaluation Capital Reserve Fund				25,000	0	25,000	0	25,000	
12	Veteran Tax Credit Adjustment				4,000	0	4,000	0	4,000	
13	Establish an Extreme Weather Expendable Trust Fund				1,000	0	1,000	0	1,000	
14	Revise Benson Land Capital Reserve Fund				0	0	0	0	-	
15	Ratification of Lease Agreement for 9 Industrial Drive				0	0	0	0	-	
16	Modify Hudson Community Television Revolving Fund				70,794	0	70,794	0	70,794	
PRIOR YEAR Warrant Articles										
	Hudson Police Employees Association Contract			468,780						
	Hudson Support Staff Union Contract			115,860						
	Hire 4 Firefighter/AEMT's			527,686						

<p align="center"><b>Town of Hudson</b></p> <p align="center"><b>Fiscal Year 2027 Budget</b></p>	
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[illegible]

REVENUE

**Town of Hudson, NH**  
**FY2027 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	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>Chgs</u>	<u>Proposed</u> <u>Budget</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**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	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>Chgs</u>	<u>Proposed</u> <u>Budget</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**

			FY24	FY 2025	FY 2026	FY 2027	FY2027 Budget Comm	FY 2027
GF#	Description	X-Ref	Actual	Actual	Budget	Proposed	Chgs	Proposed Budget
4762	Rec Revenue - Supervised Play	3401	203,728	230,823	210,000	210,000		210,000
4763	Rec Revenue - Flag Football	3401	0	0	0	0		0
4764	Rec Revenue - Soccer	3401	31,400	40,265	33,000	33,000		33,000
4765	Rec Revenue - Tennis	3401	2,370	130	2,000	2,000		2,000
4766	Rec Revenue - Teen Dances	3401	0	595	3,600	0		0
4767	Rec Revenue - Adult Softball	3401	16,653	19,225	17,000	17,000		17,000
4768	Rec Revenue - Lacrosse	3401	2,430	0	0	0		0
4769	Rec Revenue - Comm Activities	3401	17,828	24,124	19,000	19,000		19,000
4704	Sale of Town Property	3501	6,800	5,522	20,000	20,000		20,000
4702	Bank Charges	3502	(11,356)	(9,588)	(10,000)	(10,000)		(10,000)
4703	Interest on Investments	3502	586,601	471,115	375,000	400,000		400,000
4373	Rents of Town Property	3503	0	0	1,500	1,500		1,500
4556	Donations - Police	3509	2,575	3,515	0	0		0
4557	Donations - Fire	3509	625	2,125	0	0		0
4558	Donations - Recreation	3509	225	0	0	0		0
4559	Donations - Other	3509	32	94,851	0	0		0
4999	Use of Fund Balance	9999	0	0	1,100,000	1,300,000		1,300,000
<b>General Fund Operating Revenue</b>			<b>14,544,153</b>	<b>14,400,256</b>	<b>12,394,331</b>	<b>12,840,731</b>	<b>706,135</b>	<b>13,546,866</b>
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
<b>General Fund One Time Revenues</b>			<b>221,984</b>	<b>205,000</b>	<b>100,000</b>	<b>96,030</b>		<b>96,030</b>
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**

			FY24	FY 2025	FY 2026	FY 2027	FY2027
							Budget Comm
GF#	Description	X-Ref	Actual	Actual	Budget	Proposed	Chgs
4914	Sewer Fund - Vaccon CRF	3914-02		15,000	15,000		
4914	Sewer Fund - Generator CRF	3914-02		10,000	0	0	
4914	Water Fund	3914-03	3,705,268	4,161,217	3,974,199	4,043,273	
4914	Water Fund - Generator CRF	3914-03		10,000	0	0	
4914	Library Fund	3916	3,619	344	2,261	2,697	
<b>TOTAL REVENUES</b>			<b>\$20,130,070</b>	<b>\$20,413,012</b>	<b>\$18,943,183</b>	<b>\$19,047,764</b>	<b>\$706,135</b>
							<b>\$19,753,899</b>

# 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
<b>Total</b>	<b>45,259,445</b>	<b>47,619,854</b>	<b>47,756,665</b>	<b>136,811</b>

\* includes Library and Conservation

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

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

Town of Hudson NH				
Sewer Fund Default Budget Fiscal Year 2027				
Town Meeting Approved Fiscal Year 2026		\$2,457,392		
Adjustments:				
Less:	Sewer Operations - Lease Purchase Brush Mower	(\$2,770)	5562-401	4914S
	Sewer Operations - Sewage Treatment	(\$60,000)	5562-239	4914S
	Nashua Sewer Treatment Plant (Hudson Share)	(\$70,000)	5564-624	4914S
Add:	Health/Dental Premium Increase (Sewer)	\$9,037	xxxx-122	4914S
	Sewer Operations: Lease Purchase 10 Wheeler	\$14,200	5562-401	4914S
Adjusted Town Meeting Approved Fiscal Year		\$2,347,859		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hudson Support Staff Contract WA # 06 (Sewer)	\$7,932		
	Hudson Public Works Contract (Year 3) (Sewer)	\$9,200		
Total Sewer Fund Default Budget		\$2,364,991		



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

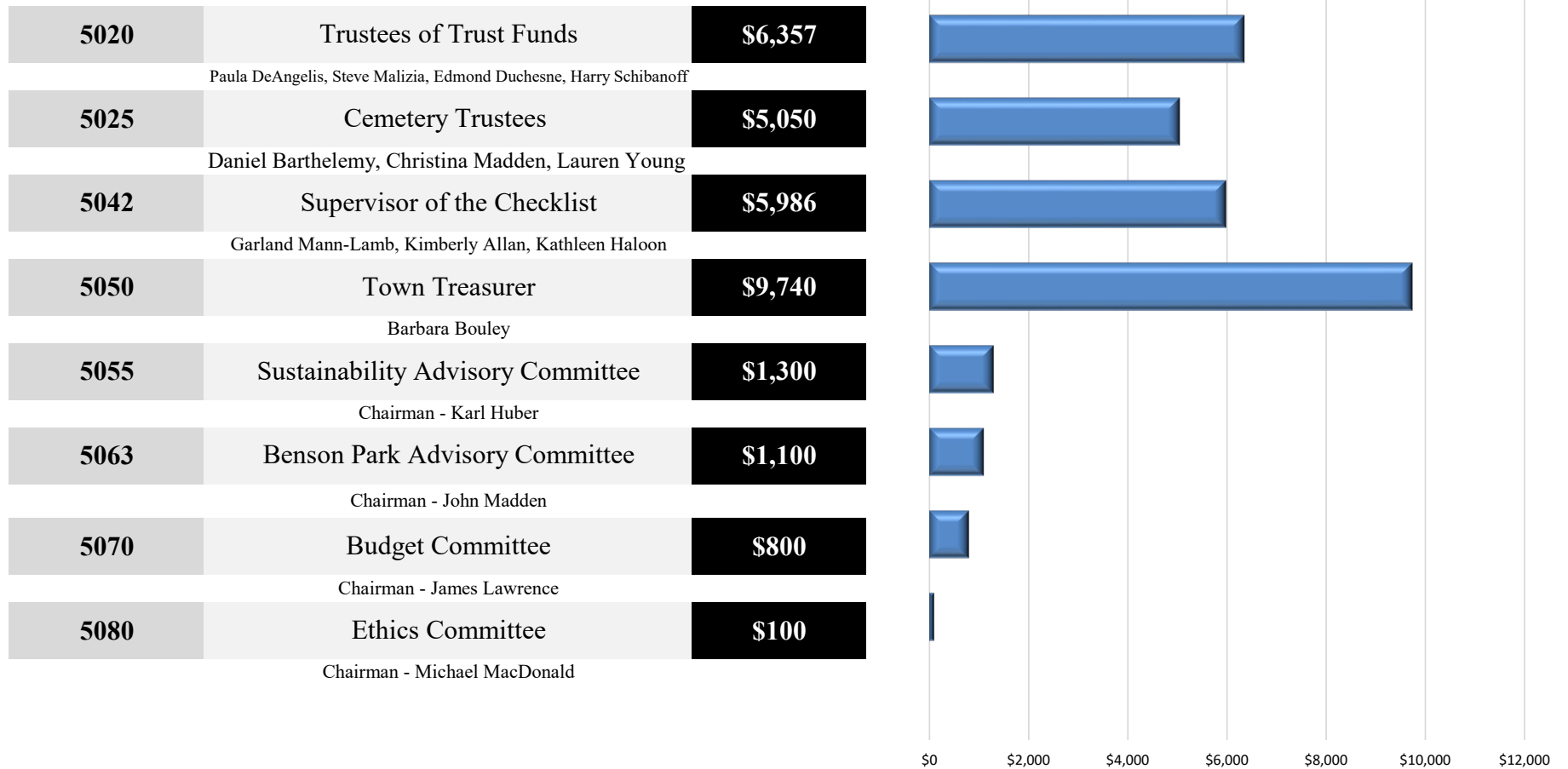
5000 – TOWN OFFICERS

**Town of Hudson  
Fiscal Year 2027 Budget**

**Town Officers - 5020, 5025, 5042, 5050, 5055, 5063, 5070, 5080**

**TOTAL BUDGET**

**\$30,433**



# FY27 Proposed Budget

Town of Hudson, NH

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

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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



# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>PART TIME EMPLOYEES</b>										
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>
<b>Total Elected Official # 119</b>		<u><b>\$3,900</b></u>	<u><b>\$0</b></u>	<u><b>\$298</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$4,198</b></u>
<b>TOTAL 5042</b>		<b>\$3,900</b>	<b>\$0</b>	<b>\$298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,198</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>PART TIME EMPLOYEES</b>										
Barbara Bouley	Treasurer	<u>\$9,048</u>	<u>\$0</u>	<u>\$692</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,740</u>
	<b>Total</b>	<u><u>\$9,048</u></u>	<u><u>\$0</u></u>	<u><u>\$692</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$9,740</u></u>
<b>TOTAL 5050</b>		<b>\$9,048</b>	<b>\$0</b>	<b>\$692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,740</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5055 - Sustainability Advisory Committee										
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	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4520-5063-230-000</b>	Benson Park Comm, Meals In Town	386.59	316.06	500.00	500.00	200.00
<b>01-4520-5063-241-000</b>	Benson Park Comm, Printing and Signs	105.71	580.40	500.00	500.00	800.00
<b>01-4520-5063-303-000</b>	Benson Park Comm, Office Supplies	2,475.00	35.85	100.00	100.00	100.00
<b>Benson Park Committee Total</b>		<b>2,967.30</b>	<b>932.31</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5063 - Benson Park Advisory Committee										
230		Meals in Town Bottled water, paper & plastic goods, purchased food for volunteer work days				500	500	-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	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4199-5070-214-000</b>	Budget Cmte, Notices/Newspaper Ads	0.00	0.00	100.00	100.00	100.00
<b>01-4199-5070-235-000</b>	Budget Cmte, Registration Fees	70.00	370.00	400.00	400.00	400.00
<b>01-4199-5070-237-000</b>	Budget Cmte, Training	0.00	0.00	150.00	150.00	150.00
<b>01-4199-5070-238-000</b>	Budget Cmte, Postage	0.00	1.94	0.00	0.00	0.00
<b>01-4199-5070-303-000</b>	Budget Cmte, Office Supplies	177.89	0.00	150.00	150.00	150.00
<b>Municipal Budget Committee Total</b>		<b>247.89</b>	<b>371.94</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
<b>5070 - Budget Committee</b>										
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
<b>Summary</b>										
		Salary and Benefits				0	0	0.0%	0	0
		Operating Budget				800	800	0.0%	800	800
<b>TOTAL</b>						800	800	0.0%	800	800

# FY27 Proposed Budget

Town of Hudson, NH

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

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5080 - Ethics Committee									
214		Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				50	50	0.0%	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

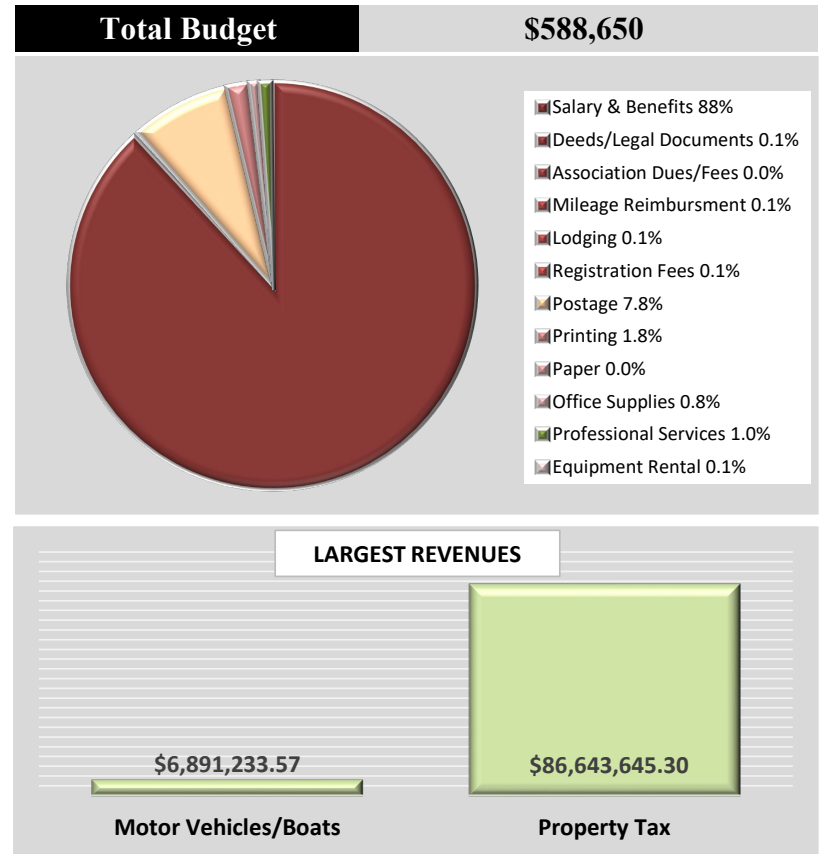
The Tax Collector's office serves as the cornerstone of our community's local government. With dedication to accuracy, professionalism and impartiality, we deliver a wide array of services notwithstanding are committed to continually refining our practices ensuring every interaction reflects our commitment 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 property tax bills twice a year.
3. Balance cash and all accounts collected on a daily basis to turn over to Town Treasurer.



# FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals  As of June 2024	2 FY25 Actuals  As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4140-5030-101-000	Tax Collector, Salaries	200,858.07	319,550.71	271,325.00	313,844.00	313,844.00
01-4140-5030-103-000	Tax Collector, Salaries Temporary	0.00	0.00	0.00	0.00	0.00
01-4140-5030-105-000	Tax Collector, Salaries Overtime	7,025.65	7,218.75	2,527.00	2,527.00	2,527.00
01-4140-5030-108-000	Tax Collector, Fica	20,978.64	24,770.40	21,878.00	25,130.00	25,130.00
01-4140-5030-112-000	Tax Collector, State Retirement	36,214.88	44,036.33	34,916.00	40,337.00	40,337.00
01-4140-5030-121-000	Tax Collector, Flex Cash Benefits	18,725.76	18,176.16	12,131.00	12,131.00	12,131.00
01-4140-5030-122-000	Tax Collector, Insurance Benefits	68,342.67	103,156.03	120,037.00	127,118.00	127,118.00
01-4140-5030-214-000	Tax Collector, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4140-5030-216-000	Tax Collector, Deeds/Legal Documents	817.55	767.11	1,700.00	800.00	800.00
01-4140-5030-217-000	Tax Collector, Assoc. Dues, Fees	115.00	205.63	173.00	206.00	206.00
01-4140-5030-221-000	Tax Collector, Equipment Rental	851.50	712.79	451.00	832.00	832.00
01-4140-5030-230-000	Tax Collector, Meals In Town	130.00	0.00	0.00	0.00	0.00
01-4140-5030-233-000	Tax Collector, Mileage Reim.	535.27	377.94	275.00	400.00	400.00
01-4140-5030-234-000	Tax Collector, Lodging	857.74	476.90	400.00	500.00	500.00
01-4140-5030-235-000	Tax Collector, Registration Fees	535.00	350.00	325.00	350.00	350.00
01-4140-5030-238-000	Tax Collector, Postage	34,879.54	33,674.09	29,448.00	33,750.00	44,487.00
01-4140-5030-241-000	Tax Collector, Printing	3,382.94	9,272.70	3,000.00	3,000.00	10,000.00
01-4140-5030-252-000	Tax Collector, Professional Services	8,142.91	5,449.72	8,324.00	5,450.00	5,450.00
01-4140-5030-301-000	Tax Collector, Paper	2,115.38	0.00	88.00	88.00	88.00
01-4140-5030-303-000	Tax Collector, Office Supplies	7,857.20	4,571.90	4,450.00	4,450.00	4,450.00
01-4140-5030-326-000	Tax Collector, Furniture	0.00	0.00	0.00	0.00	0.00
01-4140-5030-340-000	Tax Collector, Sm. Operating Materials	2,684.80	467.50	0.00	0.00	0.00
Town Clerk/Tax Collector Total		415,050.50	573,234.66	511,448.00	570,913.00	588,650.00



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

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time #101</b>		<b>\$313,844</b>	<b>\$12,131</b>	<b>\$24,937</b>	<b>\$40,015</b>	<b>\$117,381</b>	<b>\$7,202</b>	<b>\$2,535</b>	<b>\$127,118</b>	<b>\$518,044</b>
<b>OVERTIME</b>										
Tax Collector	Overtime	\$2,527	\$0	\$193	\$322	\$0	\$0	\$0	\$0	\$3,043
<b>Total Overtime # 105</b>		<b>\$2,527</b>	<b>\$0</b>	<b>\$193</b>	<b>\$322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,043</b>
<b>TOTAL 5030</b>		<b>\$316,371</b>	<b>\$12,131</b>	<b>\$25,130</b>	<b>\$40,337</b>	<b>\$117,381</b>	<b>\$7,202</b>	<b>\$2,535</b>	<b>\$127,118</b>	<b>\$521,087</b>

Comdty						FY26	FY27	% CHANGE	BOS	BC
Unit Price p/Unit Sub TTL										
<b>5030 Tax Collector</b>										
1XX		<b>Salary and Benefits Combined</b> 5 Full Time Employees				462,814	521,087	12.6%	521,087	521,087
214		<b>Notices/Newspaper Ads</b> Notices for Elections, Filing Periods, Ads for positions				0	0	0.0%	0	0
216		<b>Deeds/Legal Documents</b> Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				1,700	800	-52.9%	800	800
217		<b>Association Dues, Fees</b> Association dues for Tax Collector Associations, Notary Renewal Fee's				173	206	19.1%	206	206
221		<b>Equipment Rental</b>				451	832	84.5%	832	832
233		<b>Mileage Reimbursement</b> For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				275	400	45.5%	400	400
234		<b>Lodging</b> Lodging/meals for Tax Collector Annual Conference (Annual TC Conference \$250.00 lodging/\$				400	500	25.0%	500	500
235		<b>Registration Fees</b> Fees for Annual Conferences & workshops (Annual Conf/Certification Class)				325	350	7.7%	350	350
238		<b>Postage 5% increase from USPS (July 2026/Jan 2027)</b>				29,448	33,750	51.1%	44,487	44,487
		Postage for the following:								
		18,000 annual motor vehicle renewal letters (approx. 1500/month)			9000 x .72	6,480				
		@ \$0.72 /.76 anticipated			9000 x .76	6,840				
		800 Delinquent Tax Notices @ .82/.86 anticipated			400 x .82	328				
					400 x .86	344				

Comdty	5030 Tax Collector	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications as required by NH State Law \$11.50/\$12.07 anticipated 9,900 Semi Annual Tax Bills x 2 (19,800 total per year using lower bulk rate of \$0.72/.74 anticipated) 500/month miscellaneous mail @ \$0.82 / .86 anticipated		900 @ \$12.07 9900 x .72 9900 x .76 3000 x .82 3000 x .86	10,863 7,128 7,524 2,400 2,580					
241	<b>Printing</b> 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	<b>Professional Services</b> Mortgage research for Liens/Deeds @ \$18.50 per parcel x 140 (Mortgage research costs of \$18.50/parcel are charged back to the delinquent resident). Fee's for MV notices (1500 X 12) and PT notices (9900 X 2)			2,590 2,860	8,324	5,450	-34.5%	5,450	5,450
301	<b>Paper</b> Share of inhouse paper expense				88	88	100.0%	88	88
303	<b>Office Supplies</b>				4,450	4,450	0.0%	4,450	4,450
340	<b>Small Operating Materials</b>				0	0	0.0%	0	0
<b>Summary</b>									
	<b>Salary and Benefits</b>				462,814	521,087	12.6%	521,087	521,087
	<b>Operating Budget</b>				48,634	49,826	38.9%	67,563	67,563
	<b>TOTAL</b>				511,448	570,913	15.1%	588,651	588,651

# FY27 Proposed Budget

Town of Hudson, NH

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

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

# Town of Hudson

## Fiscal Year 2027 Budget

### 5031 - Town Clerk

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

#### MISSION STATEMENT

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

#### SMART GOALS

**SPECIFIC** - Centralized user-friendly webpage

**MEASURABLE** - Include elections, vital records, and dog licenses

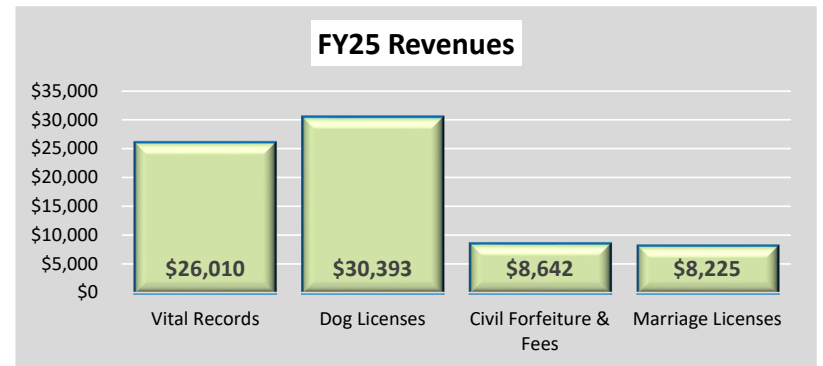
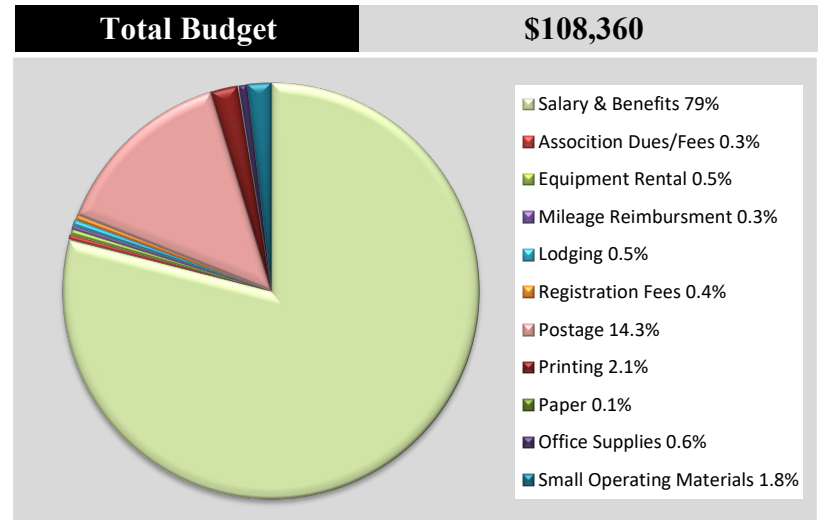
**ACHIEVABLE** - Work with IT and Administration

**RELEVANT** - Improve transparency and level of service

**TIME** - Launch by first half of FY27

#### OBJECTIVES

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



# FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals  As of June 2024	2 FY25 Actuals  As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4140-5031-101-000	Town Clerk, Salaries	0.00	0.00	0.00	0.00	0.00
01-4140-5031-103-000	Town Clerk, Temporary	0.00	0.00	0.00	0.00	0.00
01-4140-5031-105-000	Town Clerk, Overtime	0.00	0.00	0.00	0.00	0.00
01-4140-5031-108-000	Town Clerk, Fica	0.00	0.00	4,773.00	5,627.00	5,627.00
01-4140-5031-112-000	Town Clerk, State Retirement	0.00	0.00	7,227.00	8,649.00	8,649.00
01-4140-5031-119-000	Town Clerk, Salary of Elected Official	0.00	0.00	56,683.00	67,838.00	67,838.00
01-4140-5031-121-000	Town Clerk, Flex Cash Benefits	0.00	0.00	5,716.00	5,716.00	5,716.00
01-4140-5031-122-000	Town Clerk, Insurance Benefits	0.00	0.00	537.00	508.00	508.00
01-4140-5031-214-000	Town Clerk, Notices / Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4140-5031-216-000	Town Clerk, Deeds/Legal Documents	0.00	0.00	0.00	0.00	0.00
01-4140-5031-217-000	Town Clerk, Association Dues, Fees	0.00	245.00	326.00	326.00	326.00
01-4140-5031-221-000	Town Clerk, Equipment Rental	0.00	0.00	451.00	451.00	451.00
01-4140-5031-233-000	Town Clerk, Mileage Reimbursement	0.00	0.00	275.00	275.00	275.00
01-4140-5031-234-000	Town Clerk, Lodging	0.00	0.00	450.00	450.00	450.00
01-4140-5031-235-000	Town Clerk, Registration Fees	0.00	150.00	400.00	400.00	400.00
01-4140-5031-238-000	Town Clerk, Postage	0.00	11,765.29	12,896.00	13,648.00	13,648.00
01-4140-5031-241-000	Town Clerk, Printing	0.00	329.51	2,400.00	2,000.00	2,000.00
01-4140-5031-252-000	Town Clerk, Professional Services	0.00	0.00	0.00	0.00	0.00
01-4140-5031-301-000	Town Clerk, Paper	0.00	0.00	122.00	122.00	122.00
01-4140-5031-303-000	Town Clerk, Office Supplies	0.00	539.43	210.00	600.00	600.00
01-4140-5031-326-000	Town Clerk, Furniture	0.00	1,958.04	0.00	0.00	0.00
01-4140-5031-340-000	Town Clerk, Small Operating Materials	0.00	1,625.10	1,700.00	1,750.00	1,750.00
<b>Town Clerk Total</b>		<b>0.00</b>	<b>16,612.37</b>	<b>94,166.00</b>	<b>108,360.00</b>	<b>108,360.00</b>

**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
<b>ELECTED OFFICIALS</b>										
Michelle Brewster	Town Clerk	67,838	\$5,716	\$5,627	\$8,649	0	0	\$508	\$508	\$88,338
	<b>Total Elected Offl #119</b>	<u><u>\$67,838</u></u>	<u><u>\$5,716</u></u>	<u><u>\$5,627</u></u>	<u><u>\$8,649</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$508</u></u>	<u><u>\$508</u></u>	<u><u>\$88,338</u></u>
<b>TOTAL 5031</b>		<b>\$67,838</b>	<b>\$5,716</b>	<b>\$5,627</b>	<b>\$8,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508</b>	<b>\$508</b>	<b>\$88,338</b>



Comdty	5031 Town Clerk	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	<b>Salary and Benefits Combined</b> 1 Elected Official				74,936	88,338	17.9%	88,338	88,338
217	<b>Association Dues, Fees</b> Association dues for Town Clerk Associations, renewal fees for Town Clerk's Notary Public.				326	326	0.0%	326	326
221	<b>Equipment Rental</b>				451	451	0.0%	451	451
233	<b>Mileage Reimbursement</b> 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	<b>Lodging</b> Lodging/meals for Town Clerk Annual Conference				450	450	0.0%	450	450
235	<b>Registration Fees</b> Fees for Annual Conferences & workshops.				400	400	0.0%	400	400
238	<b>Postage</b> 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 <b>\$0.04 anticipated rate increase for 2026</b> Mailing of Absentee Ballots and Request Forms for 3 elections (Sept/Nov/March)	0.78	\$ 4,680 \$ 4,192 \$ 3,276 \$ 1,500		12,896	13,648	5.8%	13,648	13,648
241	<b>Printing</b> 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	<b>Paper</b> Share of inhouse paper expense \$30.50 * 4				122	122	0.0%	122	122
303	<b>Office Supplies</b> Supplies for 3 elections (labels, rubber bands, colored paper & misc.)				210	600	185.7%	600	600
326	<b>Furniture</b>				0	0	0%	0	0
340	<b>Small Operating Materials</b> 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
<b>Summary</b>									
	<b>Salary and Benefits</b>				74,936	88,338	17.9%	88,338	88,338
	<b>Operating Budget</b>				19,230	20,022	4.1%	20,022	20,022
	<b>TOTAL</b>				94,166	108,360	15.1%	108,360	108,360

# FY27 Proposed Budget

Town of Hudson, NH

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

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

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

**Moderator**

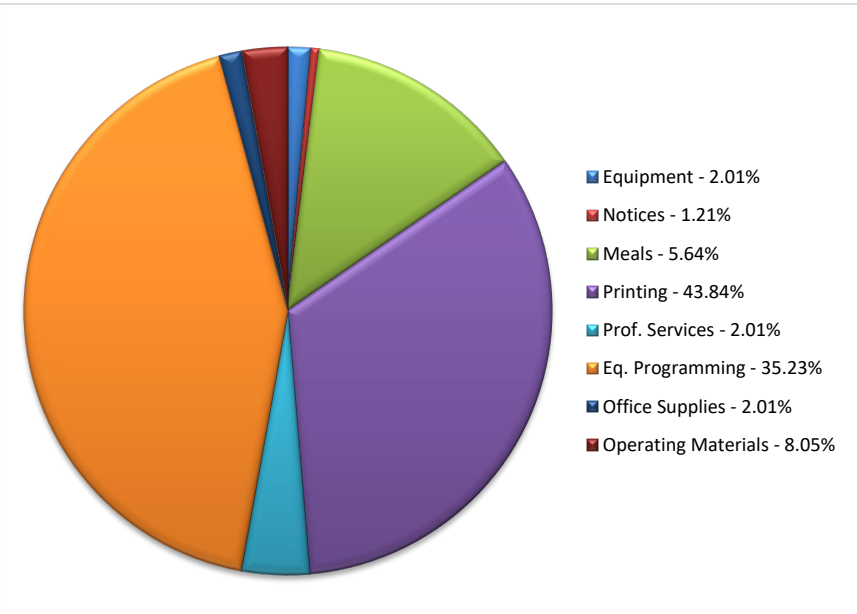
**Deb Stoddard (Appointed)**

**Total Budget**

**\$62,112**

**ELECTION WORKER BREAKDOWN**

	Workers	Wage	Hours	Total	Total Hrs
<b>State Primary (9/8/26)</b>					
Ballot Clerks	24	9	15	3,240	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	10	9	15	1,350	
<b>TOTAL</b>	<b>42</b>			<b>5,670</b>	630
<b>State General (11/3/26)</b>					
Ballot Clerks	30	9	15	4,050	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	10	9	15	1,350	
<b>TOTAL</b>	<b>48</b>			<b>6,480</b>	720
<b>Town Election (3/9/27)</b>					
Ballot Clerks	24	9	15	3,240	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	10	9	15	1,350	
<b>TOTAL</b>	<b>42</b>			<b>5,670</b>	630
<b>GRAND TOTAL</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>\$17,820</b>	<b>1,980</b>
<b>OTHER</b>				<b>\$8,242</b>	



**TOTAL SALARIES**

**\$26,062**

# FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals  As of June 2024	2 FY25 Actuals  As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
<b>01-4140-5041-102-000</b>	Moderator, Salaries Part Time	8,478.00	14,775.75	5,670.00	17,820.00	17,820.00
<b>01-4140-5041-105-000</b>	Moderator, Overtime	0.00	0.00	3,000.00	2,000.00	2,000.00
<b>01-4140-5041-108-000</b>	Moderator, Fica	28.68	115.75	125.00	249.00	249.00
<b>01-4140-5041-112-000</b>	Moderator, Employee Pension	0.00	0.00	128.00	255.00	255.00
<b>01-4140-5041-113-000</b>	Moderator, Police Pension	0.00	0.00	619.00	1,238.00	1,238.00
<b>01-4140-5041-119-000</b>	Moderator, Salaries of Elected Official	453.75	500.00	250.00	500.00	500.00
<b>01-4140-5041-120-000</b>	Moderator, Police Detail	1,491.12	1,439.78	0.00	4,000.00	4,000.00
<b>01-4140-5041-203-000</b>	Moderator, Small Equip Repairs	185.00	0.00	500.00	500.00	500.00
<b>01-4140-5041-214-000</b>	Moderator, Newspaper Ads	0.00	0.00	300.00	300.00	200.00
<b>01-4140-5041-230-000</b>	Moderator, Meals (In Town)	2,549.58	4,850.94	1,400.00	1,400.00	4,850.00
<b>01-4140-5041-235-000</b>	Moderator, Registration Fees	0.00	0.00	0.00	0.00	0.00
<b>01-4140-5041-241-000</b>	Moderator, Printing	13,458.00	9,893.00	10,890.00	10,890.00	12,000.00
<b>01-4140-5041-252-000</b>	Moderator, Professional Services	927.00	1,435.50	500.00	1,500.00	1,500.00
<b>01-4140-5041-257-000</b>	Moderator, Equipment Programming	8,097.00	9,854.00	8,750.00	8,750.00	15,500.00
<b>01-4140-5041-303-000</b>	Moderator, Office Supplies	33.72	914.55	500.00	500.00	500.00
<b>01-4140-5041-340-000</b>	Moderator, Sm. Operating Mtls	10,800.00	42,100.00	2,000.00	2,000.00	1,000.00
<b>Moderator Total</b>		<b>46,501.85</b>	<b>85,879.27</b>	<b>34,632.00</b>	<b>51,902.00</b>	<b>62,112.00</b>

**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
<b>PART TIME EMPLOYEES</b>										
<b>Moderator</b>	<b>Election Workers</b>	\$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										
	<b>Total Part Time # 102</b>	<b>\$17,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,820</b>
<b>Police OT for Details</b>	<b>Total Part Time # 105</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$58</b>	<b>\$1,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,296</b>
Note: Based on 28 hours										
<b>Overtime (Public Works)</b>	<b>Total Part Time # 105</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$153</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,408</b>
Note: Public Works Overtime based on ___ hours										
<b>Moderator</b>	<b>Total Elected # 119</b>	<b>\$500</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538</b>
<b>TOTAL 5041</b>		<b>\$24,320</b>	<b>\$0</b>	<b>\$249</b>	<b>\$1,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,062</b>

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



## 5100 – BOARD OF SELECTMEN

# Town of Hudson Fiscal Year 2027 Budget 5100 - Selectmen

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

## 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

## 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				

## Board of Selectmen

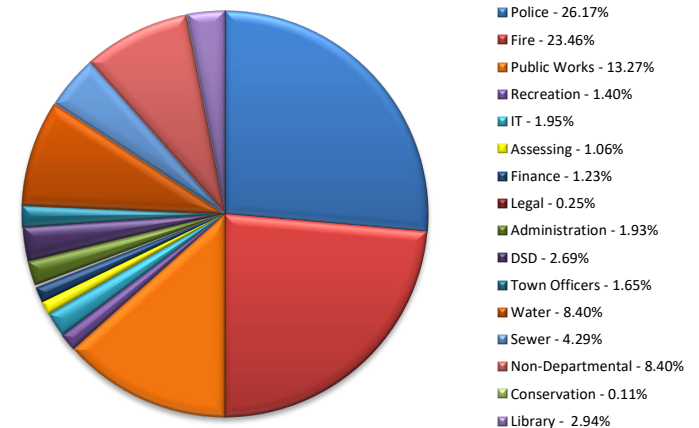
### Chairman - Dillon Dumont

Vice-Chair Robert Guessferd

Heidi Jakoby

David Morin

Xenophon Vurgaropulos



## PROPOSED BUDGET

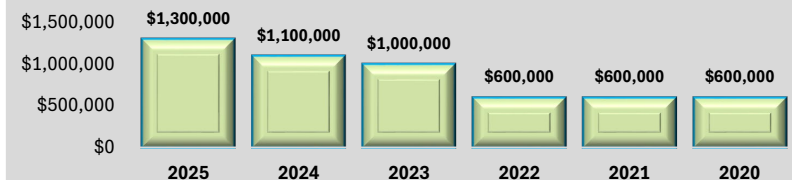
**\$47,756,665**

Budget Committee Recommended - Less Warrant Articles

**5100 Board of Selectmen Budget**

**\$929,558**

## Fund Balance Use



# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time #101</b>		<b>\$461,502</b>	<b>\$21,509</b>	<b>\$36,950</b>	<b>\$58,842</b>	<b>\$68,448</b>	<b>\$5,428</b>	<b>\$3,491</b>	<b>\$77,367</b>	<b>\$656,170</b>
<b>ELECTED OFFICIALS</b>										
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
<b>Total Part Time # 119</b>		<b>\$16,000</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,224</b>
<b>CAR ALLOWANCE</b>										
Roy E Sorenson	Town Administrator	\$4,800	\$0	\$367	\$0	\$0	\$0	\$0	\$0	\$5,167
<b>Total Car Allow # 123</b>		<b>\$4,800</b>	<b>\$0</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,167</b>
<b>OVERTIME</b>										
Lorrie Weissgarber	Executive Assistant	\$4,194	\$0	\$321	\$535	\$0	\$0	\$0	\$0	\$5,050
<b>Total Overtime # 105</b>		<b>\$4,194</b>	<b>\$0</b>	<b>\$321</b>	<b>\$535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,050</b>
<b>TOTAL 5110</b>		<b>\$486,496</b>	<b>\$21,509</b>	<b>\$38,862</b>	<b>\$59,376</b>	<b>\$68,448</b>	<b>\$5,428</b>	<b>\$3,491</b>	<b>\$77,367</b>	<b>\$683,611</b>

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5115 Facilities - Oakwood										
206		Electricity For electricity at Oakwood			1,200	1,200	1,600	33.3%	1,600	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 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
<b>01-4194-5120-101-000</b>	Town Hall , Salaries Full Time	38,005.28	39,146.96	42,650.00	65,791.00	65,791.00
<b>01-4194-5120-102-000</b>	Town Hall, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
<b>01-4194-5120-105-000</b>	Town Hall, Overtime	1,710.41	4,040.86	1,640.00	1,640.00	1,640.00
<b>01-4194-5120-108-000</b>	Town Hall, Fica	3,928.68	4,143.27	4,159.00	5,929.00	5,929.00
<b>01-4194-5120-112-000</b>	Town Hall, State Retirement	5,578.06	5,967.69	5,660.00	8,598.00	8,598.00
<b>01-4194-5120-121-000</b>	Town Hall, Flex Cash Benefits	10,077.60	10,077.60	10,078.00	10,078.00	10,078.00
<b>01-4194-5120-122-000</b>	Town Hall, Insurance Benefits	1,484.34	1,589.86	1,707.00	1,735.00	1,735.00
<b>01-4194-5120-206-000</b>	Town Hall , Electricity	36,247.22	37,258.86	24,000.00	37,000.00	37,000.00
<b>01-4194-5120-207-000</b>	Town Hall, Water and Sewer	1,108.27	1,031.38	1,200.00	1,100.00	1,100.00
<b>01-4194-5120-210-000</b>	Town Hall, Natural Gas	4,138.53	3,961.89	3,200.00	4,000.00	4,000.00
<b>01-4194-5120-224-000</b>	Town Hall, Building Maint	92,253.30	5,726.71	12,180.00	10,812.00	10,812.00
<b>01-4194-5120-304-000</b>	Town Hall, Gasoline	0.00	4.63	0.00	0.00	0.00
<b>01-4194-5120-319-000</b>	Town Hall, Uniforms	400.00	442.00	400.00	400.00	400.00
<b>01-4194-5120-322-000</b>	Town Hall, Janitorial Supplies	5,497.17	3,369.09	2,132.00	3,500.00	3,500.00
<b>01-4194-5120-403-000</b>	Town Hall, Small Equip.	55.96	779.02	0.00	0.00	0.00
<b>Town Hall Operations Total</b>		<b>200,484.82</b>	<b>117,539.82</b>	<b>109,006.00</b>	<b>150,583.00</b>	<b>150,583.00</b>

**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
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$65,791</u>	<u>\$10,078</u>	<u>\$5,804</u>	<u>\$8,388</u>	<u>\$0</u>	<u>\$1,170</u>	<u>\$565</u>	<u>\$1,735</u>	<u>\$91,796</u>
	<b>Total Full Time # 101</b>	<u><u>\$65,791</u></u>	<u><u>\$10,078</u></u>	<u><u>\$5,804</u></u>	<u><u>\$8,388</u></u>	<u><u>\$0</u></u>	<u><u>\$1,170</u></u>	<u><u>\$565</u></u>	<u><u>\$1,735</u></u>	<u><u>\$91,796</u></u>
<b>OVERTIME</b>										
Vacation Coverage	Custodian	<u>\$1,640</u>	<u>\$0</u>	<u>\$125</u>	<u>\$209</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,975</u>
	<b>Total Overtime # 105</b>	<u><u>\$1,640</u></u>	<u><u>\$0</u></u>	<u><u>\$125</u></u>	<u><u>\$209</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,975</u></u>
<b>TOTAL 5120</b>		<b>\$67,431</b>	<b>\$10,078</b>	<b>\$5,929</b>	<b>\$8,598</b>	<b>\$0</b>	<b>\$1,170</b>	<b>\$565</b>	<b>\$1,735</b>	<b>\$93,771</b>

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5120 Town Hall										
1XX		<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.				65,895	93,771	42.3%	93,771	93,771
206		<b>Electricity</b> For electricity at Town Hall.			37,000	24,000	37,000	54.2%	37,000	37,000
207		<b>Water and Sewer</b> For water and sewer at Town Hall.			1,100	1,200	1,100	-8.3%	1,100	1,100
210		<b>Natural Gas</b> For natural gas at Town Hall.			4,000	3,200	4,000	25.0%	4,000	4,000
224		<b>Building Maintenance</b> 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		<b>Professional Services</b>			0	0	0	0.0%	0	0
319		<b>Uniforms</b> Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%	400	400
322		<b>Janitorial Supplies</b> 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										
		<b>Salary and Benefits</b>				65,895	93,771	42.3%	93,771	93,771
		<b>Operating Budget</b>				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	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4442-5151-258-000</b>	Town Poor, Town Poor Services	28,367.03	42,984.75	65,000.00	50,000.00	50,000.00
<b>01-4442-5151-303-000</b>	Town Poor, Office Supplies	77.80	99.96	0.00	0.00	0.00
<b>Town Poor Total</b>		<b>28,444.83</b>	<b>43,084.71</b>	<b>65,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

5200 – LEGAL



# FY27 Proposed Budget

Town of Hudson, NH

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

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

5300 – FINANCE

# Town of Hudson

## Fiscal Year 2027 Budget

### 5300 - Finance Department

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

#### MISSION STATEMENT

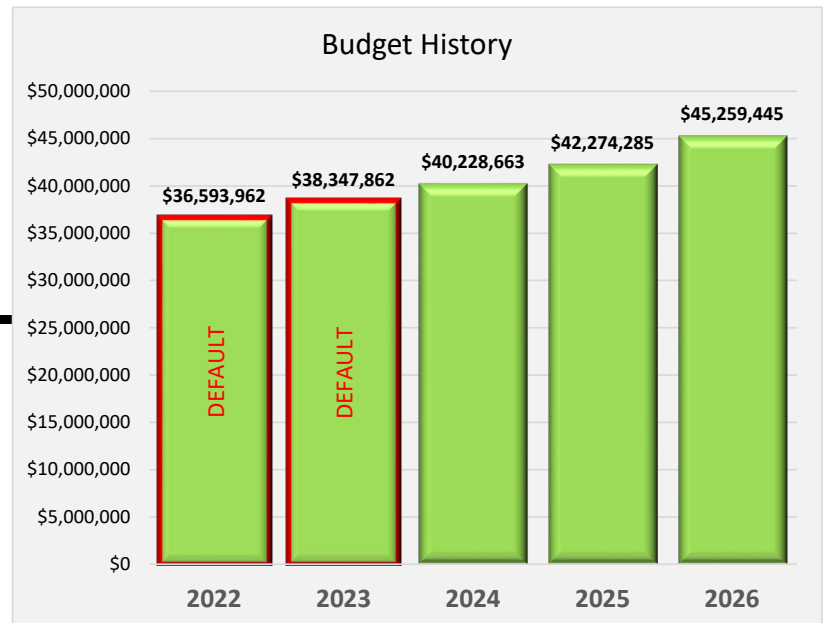
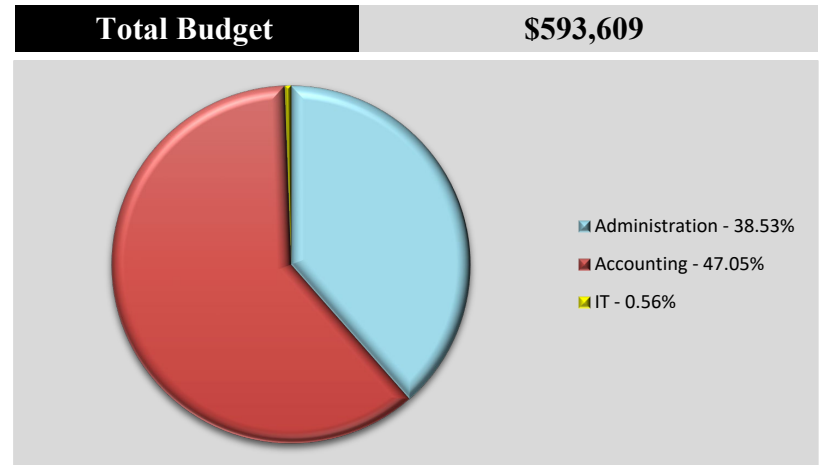
The Finance Department is committed to ensuring the fiscal integrity and sustainability of our municipality through transparent financial management, responsible stewardship of public funds, and strategic planning.

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

**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
<b>FULL TIME EMPLOYEES</b>										
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>
	<b>Total Full Time # 101</b>	<u><u>\$128,544</u></u>	<u><u>\$0</u></u>	<u><u>\$9,834</u></u>	<u><u>\$16,389</u></u>	<u><u>\$25,311</u></u>	<u><u>\$1,170</u></u>	<u><u>\$883</u></u>	<u><u>\$27,364</u></u>	<u><u>\$182,131</u></u>
<b>TEMPORARY / PART TIME</b>										
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>
	<b>Total Temporary # 102</b>	<u><u>\$1,713</u></u>	<u><u>\$0</u></u>	<u><u>\$131</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,844</u></u>
<b>TOTAL 5310</b>		<b>\$130,257</b>	<b>\$0</b>	<b>\$9,965</b>	<b>\$16,389</b>	<b>\$25,311</b>	<b>\$1,170</b>	<b>\$883</b>	<b>\$27,364</b>	<b>\$183,976</b>

Comdty				Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC	
5310 Finance - Administration												
1XX		Salaries and Benefits - Finance Director and Part-time				183,976	171,590	183,976	7.2%	183,976	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 1	200 2,000	2,400 2,000	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						40,170	40,170	3.0%	40,170	40,170
233		Mileage Reimbursement Mileage/tolls for Town business travel				600	0.700	420				
235		Registration Fees					0	0	0.0%	0	0	
237		Training Fees for conferences and workshops, webinars (NHGFOA & NHMA)						1,670				
Summary												
		Salary and Benefits					171,590	183,976	7.2%	183,976	183,976	
		Operating Budget					42,692	46,720	4.8%	44,720	44,720	
TOTAL								214,282	230,696	6.7%	228,696	228,696

# FY27 Proposed Budget

Town of Hudson, NH

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



**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$242,161</b>	<b>\$5,716</b>	<b>\$18,963</b>	<b>\$30,876</b>	<b>\$44,465</b>	<b>\$2,733</b>	<b>\$1,812</b>	<b>\$49,010</b>	<b>\$346,725</b>
<b>PART TIME EMPLOYEES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Part Time # 102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TEMPORARY EMPLOYEES</b>										
Vacation Coverage		\$1,455	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$1,566
<b>Total Temporary #103</b>		<b>\$1,455</b>	<b>\$0</b>	<b>\$111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,566</b>
<b>OVERTIME</b>										
Overtime		\$1,675	\$0	\$128	\$214	\$0	\$0	\$0	\$0	\$2,016
<b>Total Overtime #105</b>		<b>\$1,675</b>	<b>\$0</b>	<b>\$128</b>	<b>\$214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,016</b>
<b>TOTAL 5320</b>		<b>\$245,291</b>	<b>\$5,716</b>	<b>\$19,202</b>	<b>\$31,089</b>	<b>\$44,465</b>	<b>\$2,733</b>	<b>\$1,812</b>	<b>\$49,010</b>	<b>\$350,308</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

5330 – INFORMATION TECHNOLOGY

**Town of Hudson  
Fiscal Year 2027 Budget**

**5330 - Information Technology Department**

Department Head	Director Douglas Bosteels
Full Time Staff	4
Part Time Staff	0
Current Vacancies	0

**MISSION STATEMENT**

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

**SMART GOALS**

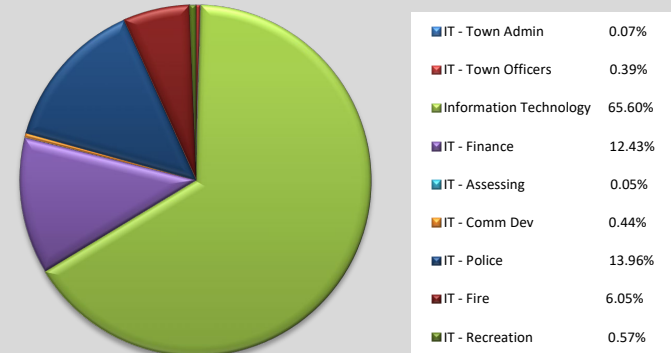
- |                                     |  |
|-------------------------------------|--|
| 1. Upgrade town infrastructure      | 4. Complete VLAN to enhance security     |
| 2. Replace town wide phone system   | 5. Complete MFA with Yubikey Rollout     |
| 3. Incorporate electronic timesheet | 6. Department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

**OBJECTIVES**

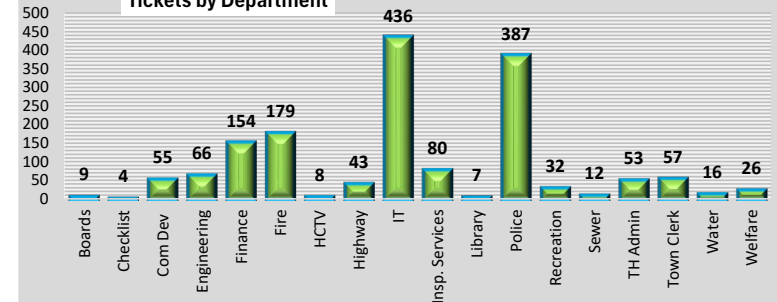
Create a more robust and secure infrastructure by upgrading out dated hardware, create VLAN's, incorporate MFA, replace phone system with VOIP cloud solution and assess town wide software needs

**Total Budget**

**\$940,322**



**Tickets by Department**



FY27 Proposed Budget  
Town of Hudson, NH

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

FY27 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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$434,588</b>	<b>\$5,200</b>	<b>\$33,644</b>	<b>\$55,410</b>	<b>\$65,531</b>	<b>\$5,467</b>	<b>\$3,255</b>	<b>\$74,252</b>	<b>\$603,094</b>
<b>PART TIME</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Part-time #102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TEMPORARY PART TIME</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Temporary #103</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	\$6,000	\$0	\$459	\$765	\$0	\$0	\$0	\$0	\$7,224
<b>Total Overtime #105</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$459</b>	<b>\$765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,224</b>
<b>TOTAL 5330</b>		<b>\$440,588</b>	<b>\$5,200</b>	<b>\$34,103</b>	<b>\$56,175</b>	<b>\$65,531</b>	<b>\$5,467</b>	<b>\$3,255</b>	<b>\$74,252</b>	<b>\$610,318</b>

Cmdty		5330 IT - Information Technology	Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		<b>Salary and Benefits</b> IT Director, 2 IT Specialists, and 1 Technician			610,318	633,727	610,318	-3.7%	610,318	610,318
203		<b>Small Equipment Repairs</b> UPS Replacement Batteries	17	100	1700	1,500	1,700	13.3%	1,700	1,700
204		<b>Large Equipment/Hardware Maintenance</b>				18,500	18,500	0.0%	18,500	18,500
	C	ParkPlace and Dell Hardware Maintenance (servers)			10,000					
		Stogage Array Compellent TH Maintenance/license			7,500					
		End of Support by Dell 2026								
	C	ID Camera and Printer Maintenance for Town ID's system			1,000					
208		<b>Telephone/Telecommunications</b>				13,600	29,400	116.2%	29,400	29,400
	C	Cell phone usage for staff of four, 24/7 communication required.	4	600	2,400					
	C	Annual Maintenance on phone system 7/8/25 BOS	1	27,000	27,000					
		<i>Phone lines items to be moved from PD and DPW to IT budget.</i>								
		<i>Along with item 252 from IT line item</i>								
215		<b>Software Subscriptions</b>				34,009	37,752	11.0%	37,752	37,752
	C	Comcast and Consolidated and Firstlight Internet and IPs	12	812	9,744					
	C	Easy DNS, SSL Cert, hudsonnh.gov domain renewal	1	1,370	1,370					
	C	PowerDMS TownHall Site (contractual - increase of 10%)	1	3,000	3,000					
	C	Manage Engine IT Tool (ADSelfService ZoHo)	1	600	600					
	C	Veriato 360 IT Monitoring Tool	25	35	875					
	N	Web Help Desk (part of 2.5% operating budget increase)	1	3,700	3,700					
	C	AntiVirus (Total Units = 325 servers and workstaions)	227	69	15,663					
		Add Bandwidth to minimize capping (or cellular Backup)	1	2,800	2,800					
219		<b>Damage Settlements</b> 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		<b>Mileage Reimbursement</b>				200	200	0.0%	200	200
		Use of personal vehicles for in-service training and on-site support between facilities			200					
237		<b>Training</b>				11,200	14,400	28.6%	14,400	14,400
	C	Technical Training for IT Staff (part of 2.5 budget increase)	6	1,300	7,800					
	C	Security Awareness Training for all domain users (KnowBe4) 10% increase	1	6,600	6,600					
252		<b>Other Professional/Outside Services</b>				12,400	2,400	-80.6%	2,400	2,400
	C	Outside Consulting expertise (sharepoint, exchange, antivirus) moved to support phones	1	0	0					
	N	Penetration Testing (Internal or Wireless)	1	2,400	2,400					
269		<b>Software Maintenance</b>				104,075	116,548	12.0%	116,548	116,548
	C	Munismart financial software maintenance on all modules: Property Tax, PO, , Budget,Welfare, BldgPermits, Utility Billing, etc.	1	57,436	57,436					
	C	Backup Software, 2 data centers	1	5,500	5,500					
	C	Ademero Content Central (Doc Imaging) Maint;	1	4,100	4,100					
	C	Kiosk software maint, IS/LandUse, RMLibrary & Assessing	1	100	100					
	C	vSphere for Town Hall virtulized servers, vCenter Maint (Contractual - 60 units from PD Budget)	110	189	20,790					
	C	CivicPlus - Annual support WebSite hosting and maintenance	1	11,547	11,547					
	C	Email Archiver - Barracuda Maintenance Subscriptions (Cloud - Contractual 10% increase)	1	12,500	12,500					
	C	ID Software - Card Exchange Pro ID Software (Higgins Office)	2	600	1,200					
	C	Pelmac TH Symphony Software	15	65	975					
	C	Firewall Maintance (2 gateways)	3	800	2,400					
301		<b>Paper</b>				100	100	0.0%	100	100
		Letterhead, Business Cards, Envelopes, etc.			100					
303		<b>Office Supplies</b>				5,000	5,000	0.0%	5,000	5,000
	R	Office Supplies, Printer Cartridges, USB Drives, Cables, Fiber Connectors			5,000					

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

5400 – ASSESSING

## Town of Hudson - Fiscal Year 2027 Budget

### 5400 - Assessing Department

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

#### MISSION STATEMENT

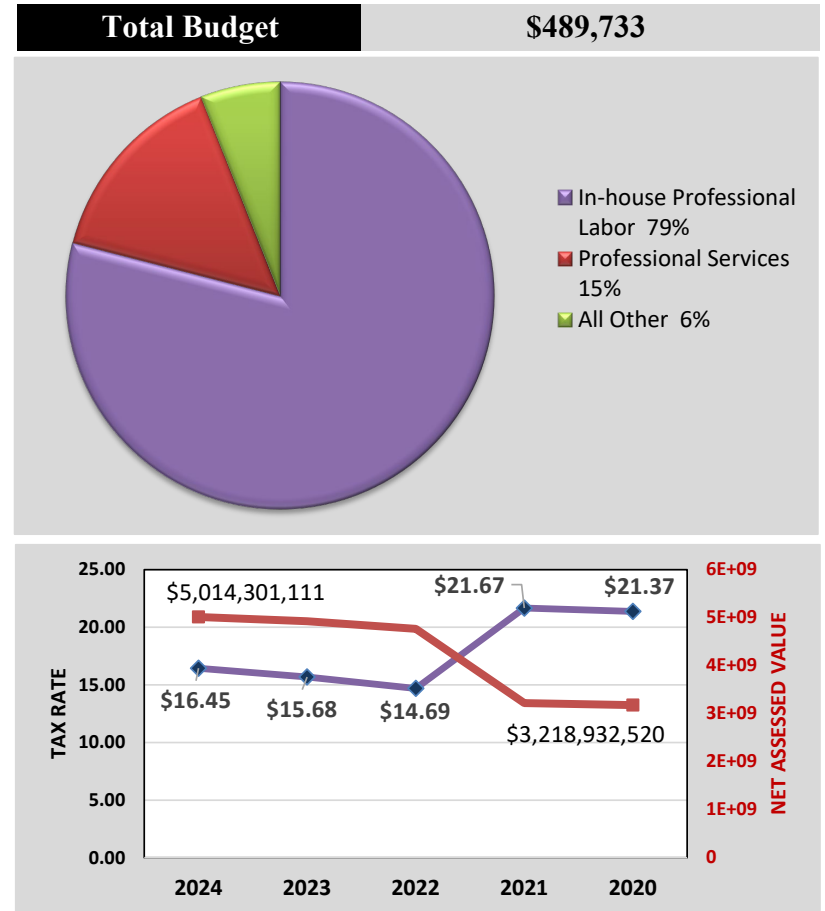
The mission of the Assessing Department is to perform our duties in a courteous and professional manner, while ensuring fairness and equity by: Complying with all applicable State of New Hampshire Statutes, Administrative Rules, and Town of Hudson policies, regarding tax assessments, abatements, exemptions,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

#### SMART GOALS

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

#### OBJECTIVES

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



# FY27 Proposed Budget

Town of Hudson, NH

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

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



Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	<b>5410 Assessing Department</b>								
1XX	C	<b>Salaries and Benefits</b> Chief Assessor, Deputy Assessor, Administrative Aide II, Appraisal Technician (Vacant)			377,765	403,863	6.9%	403,863	403,863
214		<b>Notices/Newspaper Ads</b> Employee hiring ads/General Assessment Notices as Needed		250	250	150	-40.0%	150	150
215		<b>Publications</b> 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		<b>Deeds/Other Legal Documents</b> 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		<b>Association Dues and Fees</b> 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		<b>Mileage Reimbursement</b> Mileage/tolls for Town business travel		300	200	200	0.0%	200	200
234		<b>Lodging</b> 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	<b>Registration Fees</b> 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	<b>Training</b> NH DRA courses; IAAO and related assoc. courses/Related			1,200	1,000	1,000	0.0%	1,000	1,000
238	<b>Postage</b> 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/ <b>State of NH Assessment Review Process</b> -extensive mailings to all; recipients of tax credits and tax exemptions			300	600	600	0.0%	600	600
241	<b>Printing</b> callback cards, tax bill forms pre-printing etc			500	400	300	-25.0%	300	300
252	<b>Professional Services</b> 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	<b>Paper</b> Town Hall copier paper			200	250	200	-20.0%	200	200

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

# FY27 Proposed Budget

Town of Hudson, NH

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

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
<b>5477 IT - Assessing</b>										
269	C	<b>Software Maintenance</b> 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		<b>Other Office Supplies</b> Cartridges for Assessing printers			1,200	1,200	1,200	0.0%	1,200	1,200
411		<b>Computer Equipment</b> Replacement PC's Workstation, Laptop			3,300	3,300	3,300	0.0%	3,300	3,300
412		<b>Computer Software</b> Anti-Virus	6	69	414	300	345	15.0%	345	345
<b>Summary</b>										
		<b>Operating Budget</b>				16,994	18,574	9.3%	18,574	18,574
<b>TOTAL</b>						16,994	18,574	9.3%	18,574	18,574

5500 – PUBLIC WORKS

# Town of Hudson

## Fiscal Year 2027 Budget

### 5500 - Public Works

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

#### MISSION STATEMENT

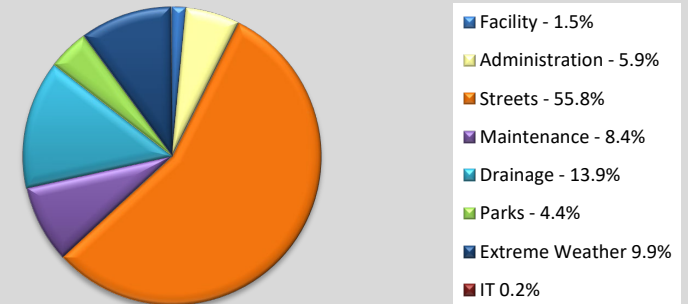
Our mission is to not only maintain, but improve the quality of infrastructure of our great town in a safe, effective, and efficient manner, ensuring the safety and future of Hudson's residents, businesses, and visitors, through routine maintenance, upgrades, and strategic planning.

#### STRATEGIC GOALS

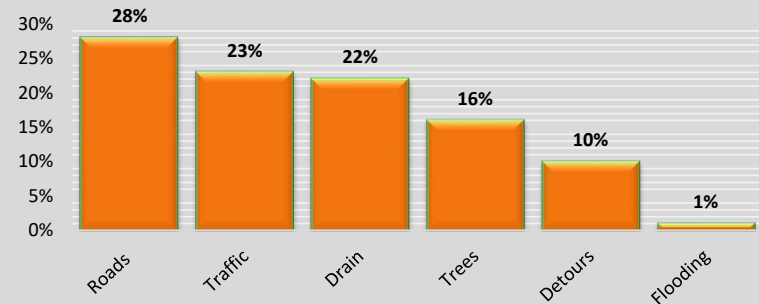
1. Develop a more robust road sign replacement plan.
2. Implement a traffic signal equipment maintenance and replacement program to help keep traffic flow optimized.
3. Utilize more grant money for equipment and infrastructure replacement.

#### Total Budget

**\$6,386,399**



#### AFTER HOUR CALL INS



# FY27 Proposed Budget

Town of Hudson, NH

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



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

**Department 5515 Public Works Facilities**

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

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		<b>5515 Public Works - Facility</b>							
1XX		<b>Salary and Benefits</b>		16,424	16,917	16,424	-2.9%	16,424	16,424
206		<b>Electricity</b>							
		Cost for the Public Works Facility facility		10,500	10,500	10,500	0.0%	10,500	10,500
207		<b>Water &amp; Sewer</b>							
		Cost of water & sewer for Public Works Facility		5,000	5,000	5,000	0.0%	5,000	5,000
208	C	<b>Telephone/Telecommunications</b>							
		Telephone & fax line service for Public Works Dept.		4,200	4,200	4,200	0.0%	4,200	4,200
210		<b>Natural Gas</b>							
		Heat & hot water Public Works Dept.		11,000	11,000	11,000	0.0%	11,000	11,000
212		<b>Radio Repair</b>							
		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		<b>Building Maintenance</b>							
		General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill.		40,000	17,000	40,000	135.3%	40,000	40,000
		Also includes maintenance and service to Fire Alarm System, and Sprinkler and oil separatorsystem. Pelmac security maintenance (\$564)							
322		<b>Janitorial Supplies</b>							
		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
<b>Summary</b>									
		<b>Salary and Benefits</b>			16,917	16,424	-2.9%	16,424	16,424
		<b>Operating Budget</b>			55,300	78,300	41.6%	78,300	78,300
		<b>TOTAL</b>		-	72,217	94,724	31.2%	94,724	94,724

# FY27 Proposed Budget

Town of Hudson, NH

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

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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



Comdty	5552 Public Works - Streets	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	<b>Salaries and Benefits</b>			1,836,633	1,768,755	1,758,764	-0.6%	1,758,764	1,758,764
206	<b>Electricity</b> 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	<b>Damages</b> The town's insurance deductible is \$1,000 per incident.			1,000	2,700	1,000	-63.0%	1,000	1,000
235	<b>Registration Fees</b> 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	<b>Brush Cutting</b> 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	<b>Medical Exams</b> 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 <b>Street Overlay</b> 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	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.			75,000	25,000	75,000	200.0%	75,000	75,000
262	<b>Line Striping &amp; Marking</b> 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	<b>Outside Hire</b> Contract services for street/sidewalk maintenance and repairs				0	6,300		6,300	6,300
304		<b>Gasoline</b> Anticipated usage 23,782 gallons, at \$2.99 per gallon.			71,108	73,250	71,108	-2.9%	71,108	71,108
305		<b>Diesel</b> 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		<b>Asphalt</b> Asphalt for roadway repairs.			43,000	53,000	43,000	-18.9%	43,000	43,000
310	N	<b>Aggregate</b> 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		<b>Stone</b>				2,500	0	-100.0%	0	0
312		<b>Sand</b>				60,000	0	-100.0%	0	0
317		<b>Signs</b> 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		<b>Uniform Purchase</b> Uniforms and boot allowance.			7,435	7,435	7,435	0.0%	7,435	7,435
340		<b>Small Operating Materials</b> 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			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5552 Public Works - Streets										
401		Large Operating Equipment								
	C	This is the 5th year of a 5 year lease purchase for Front End Loader Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer.			14,000	98,912	98,912	0.0%	98,912	98,912
	N	1st year of a 5 year lease purchase of 3 F-350's & 2 F-450's Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer.			67,162					
	C	2nd year of 5 year Lease purchase of Mack 10-wheeler. Cost sharing - 5556 Parks ,5554 Drains and 5562 Sewer.			17,750					
403		Small Equipment								
	C	4th year of a 5 year lease purchase of 4 pickup trucks. Cost sharing 5552 Streets (\$36K), 5554 Drains (\$18K) and 5562 Sewer (\$18K).			36,000	76,000	36,000	-52.6%	36,000	36,000
					0					
405		Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.			8,000	8,000	8,000	0.0%	8,000	8,000
415		Loam This line item to cover cost of loam associated with town wide paving and drainage projects.			0	4,000	0	-100.0%	0	0
Summary										
		Salary and Benefits				1,768,755	1,758,764	-0.6%	1,758,764	1,758,764
		Operating Budget				1,908,697	1,785,005	-6.5%	1,785,005	1,785,005
TOTAL						3,677,452	3,543,769	-3.6%	3,543,769	3,543,769

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
Courounis, Eric	Chief Mechanic	\$86,175	\$0	\$6,592	\$10,987	\$36,639	\$2,129	\$702	\$39,470	\$143,225
Martorana, James	Mechanic	\$67,086	\$5,200	\$5,530	\$8,553	\$0	\$2,129	\$559	\$2,688	\$89,057
<b>Total Full Time # 101</b>		<b>\$153,261</b>	<b>\$5,200</b>	<b>\$12,122</b>	<b>\$19,541</b>	<b>\$36,639</b>	<b>\$4,258</b>	<b>\$1,261</b>	<b>\$42,158</b>	<b>\$232,282</b>
<b>OVERTIME</b>										
Public Works Equip Maint Overtime		\$17,577	\$0	\$1,345	\$2,241	\$0	\$0	\$0	\$0	\$21,163
<b>Total Overtime # 105</b>		<b>\$17,577</b>	<b>\$0</b>	<b>\$1,345</b>	<b>\$2,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,163</b>
<b>TOTAL 5553</b>		<b>\$170,838</b>	<b>\$5,200</b>	<b>\$13,467</b>	<b>\$21,782</b>	<b>\$36,639</b>	<b>\$4,258</b>	<b>\$1,261</b>	<b>\$42,158</b>	<b>\$253,445</b>

Comdty	5553 Public Works - Equipment Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
101	<b>Salaries and Benefits</b>			253,445	233,078	253,445	8.7%	253,445	253,445
205	<b>Large Equipment Maint. &amp; Repairs</b> 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	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.			1,200	450	1,200	166.7%	1,200	1,200
254	<b>Towing</b> 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	<b>Outside Hire</b> 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	<b>Grease &amp; Oil</b> 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	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.			40,000	35,000	40,000	14.3%	40,000	40,000
319	<b>Uniform Purchase</b> Uniform and boot allowance.			1,000	1,000	1,000	0.0%	1,000	1,000
324	<b>Other Chemicals</b> 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			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
<b>5553 Public Works - Equipment Maintenance</b>										
<b>340</b>		<b>Equipment Maint. Small Oper. Material</b>								
		Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.			7,000	7,000	7,000	0.0%	7,000	7,000
<b>403</b>		<b>Small Equipment</b>								
		Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%	5,000	5,000
<b>Summary</b>										
		<b>Salary and Benefits</b>				233,078	253,445	8.7%	253,445	253,445
		<b>Operating Budget</b>				266,050	277,800	4.4%	277,800	277,800
<b>TOTAL</b>						499,128	531,245	6.4%	531,245	531,245

# FY27 Proposed Budget

Town of Hudson, NH

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



**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>At 60%</b>	<b>Total Full Time # 101</b>	<b>\$428,978</b>	<b>\$15,318</b>	<b>\$33,989</b>	<b>\$54,695</b>	<b>\$117,955</b>	<b>\$6,899</b>	<b>\$3,571</b>	<b>\$128,425</b>	<b>\$661,405</b>
<b>OVERTIME</b>										
Public Works Drains	Overtime	\$10,901	\$0	\$834	\$1,390	\$0	\$0	\$0	\$0	\$13,125
	<b>Total Overtime # 105</b>	<b>\$10,901</b>	<b>\$0</b>	<b>\$834</b>	<b>\$1,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,125</b>
<b>STANDBY PAY</b>										
Public Works Drains	Standby Pay	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816
	<b>Total Standby # 107</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$306</b>	<b>\$510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,816</b>
<b>TOTAL 5554</b>		<b>\$443,879</b>	<b>\$15,318</b>	<b>\$35,129</b>	<b>\$56,595</b>	<b>\$117,955</b>	<b>\$6,899</b>	<b>\$3,571</b>	<b>\$128,425</b>	<b>\$679,345</b>

Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		<b>5554 Public Works - Drainage</b>							
1XX		<b>Salaries and Benefits</b>		679,345	654,479	679,345	3.8%	679,345	679,345
203		<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.		4,000	4,000	4,000	0.0%	4,000	4,000
221		<b>Equipment Rental</b> 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		<b>Registration Fees</b> Safety and training seminars.		2,000	0	2,000	0.0%	2,000	2,000
244		<b>Medical Exams</b> 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	<b>Aggregate</b> 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		<b>Stone - Moved to 310</b>			6,000	0	-100.0%	0	0
312		<b>Sand - Moved to 310</b>			1,200	0	-100.0%	0	0
313	N	<b>Manhole Structures, Frames, Pipes, Fabric and Film</b> 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		<b>Frames and Grates - Moved to 313</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.		0	15,000	0	-100.0%	0	0
315		<b>Pipe and Fabric - Moved to 313</b> 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			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5554 Public Works - Drainage										
319		<b>Uniform Purchases</b> 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		<b>Operating Material</b> 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	<b>Large Operating Equipment</b> 5th year of a 5 year lease purchase for Front End Loader \$14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer.			14,000	38,070	38,070	0.0%	38,070	38,070
	C	2nd year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5556 Parks , 5552 Streets and 5562 Sewer.			21,300					
	N	First year of a 5 year lease purchase of 3 F-350's & 2 F0450's Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer.			2,770					
403	C	<b>Small Equipment</b> 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		<b>Drainage Construction</b> 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		<b>Capital Reserve Fund</b>				0	0	0.0%	0	0
Summary										
		<b>Salary and Benefits</b>				654,479	679,345	3.8%	679,345	679,345
		<b>Operating Budget</b>				195,105	199,105	2.1%	199,105	199,105
TOTAL					-	849,584	878,450	3.4%	878,450	878,450

# FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals  As of June 2024	2 FY25 Actuals  As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4522-5556-101-000	Parks Division, Salaries FT	84,473.62	88,792.60	91,699.00	98,842.00	98,842.00
01-4522-5556-105-000	Parks Division, Overtime	10,449.67	10,416.00	17,309.00	17,309.00	17,309.00
01-4522-5556-107-000	Parks Division, Stand By Pay	1,403.00	1,204.50	0.00	0.00	0.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	6,935.21	7,077.72	8,339.00	8,886.00	8,886.00
01-4522-5556-112-000	Parks Division, Retirement	12,294.45	12,972.11	13,899.00	14,809.00	14,809.00
01-4522-5556-121-000	Parks Division, Flex Cash Benefits	0.00	0.00	0.00	0.00	0.00
01-4522-5556-122-000	Parks Division, Insurance Benefitis	35.40	23.60	37,766.00	37,077.00	37,077.00
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	0.00	0.00	0.00	0.00	0.00
01-4522-5556-203-000	Parks Division, Small Equipment	0.00	0.00	0.00	0.00	0.00
01-4522-5556-206-000	Parks Division, Electricity	7,496.97	8,570.20	7,572.00	9,000.00	9,000.00
01-4522-5556-207-000	Parks Division, Water and Sewer	1,480.98	1,462.66	7,500.00	7,500.00	7,500.00
01-4522-5556-224-000	Parks Division, Building Mtce.	0.00	0.00	250.00	250.00	250.00
01-4522-5556-252-000	Parks Division, Other Professional 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 Chemicals	3,628.26	4,995.34	5,000.00	5,000.00	5,000.00
01-4522-5556-340-000	Parks Division, Small Operating Materials	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
<b>Parks Division Total</b>		<b>208,018.95</b>	<b>208,027.46</b>	<b>283,034.00</b>	<b>280,865.00</b>	<b>280,865.00</b>

**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
<b>FULL TIME EMPLOYEES</b>										
Edwards, Joshua W	Parks Div Foreman	\$98,842	\$0	\$7,561	\$12,602	\$34,170	\$2,129	\$778	\$37,077	\$156,082
<b>Total Full Time # 101</b>		<b>\$98,842</b>	<b>\$0</b>	<b>\$7,561</b>	<b>\$12,602</b>	<b>\$34,170</b>	<b>\$2,129</b>	<b>\$778</b>	<b>\$37,077</b>	<b>\$156,082</b>
<b>PART TIME EMPLOYEES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Overtime # 102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	\$14,309	\$0	\$1,095	\$1,824	\$0	\$0	\$0	\$0	\$17,228
Parks Division	Overtime	\$3,000	\$0	\$230	\$383	\$0	\$0	\$0	\$0	\$3,612
<b>Total Overtime # 105</b>		<b>\$17,309</b>	<b>\$0</b>	<b>\$1,324</b>	<b>\$2,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,840</b>
<b>TOTAL 5556</b>		<b>\$116,151</b>	<b>\$0</b>	<b>\$8,886</b>	<b>\$14,809</b>	<b>\$34,170</b>	<b>\$2,129</b>	<b>\$778</b>	<b>\$37,077</b>	<b>\$176,922</b>

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

Comdt	5556 Public Works - Parks Division	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
267	<b>Park Maintenance</b>								
	Benson Park Mulch/bark chips/loam/hydroseed/fertilizer			13,700	28,300	20,000	-29.3%	20,000	20,000
	Merrifield			300					
	Soccer			6,000					
304	<b>Gasoline</b>								
	Benson			400	400	400	0.0%	400	400
322	<b>Janitorial Supplies</b>								
	Benson Bathroom Facilities			3,000	3,000	3,000	0.0%	3,000	3,000
324	<b>Grounds Maint. Chemicals</b>								
	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	<b>Grounds Maint.Landscape Materials</b>								
	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	<b>Large Operating Equipment</b>			0					
	2nd year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5552 Streets ,5554 Drains and 5562 Sewer.			17,750	17,750	17,750	0.0%	17,750	17,750

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



# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>OVERTIME</b>										
Public Works Exreme Weather	<b>Overtime</b>	<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>
	<b>Total Overtime # 105</b>	<u><u>\$170,000</u></u>	<u><u>\$0</u></u>	<u><u>\$13,005</u></u>	<u><u>\$21,675</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$204,680</u></u>
<b>TOTAL 5557</b>		<b>\$170,000</b>	<b>\$0</b>	<b>\$13,005</b>	<b>\$21,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,680</b>

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
<b>5557 Public Works - Extreme Weather</b>										
1XX		<b>Overtime</b>			192,640		204,680		204,680	204,680
219		<b>Damages</b> 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		<b>Other Professional Services/Outside Hire</b>			5,000		5,000		5,000	5,000
308	C	<b>Salt</b> Road salt at \$79.79 per ton and Calcium chloride			318,800		318,800		318,800	318,800
309		<b>Asphalt</b> Pothole repairs, winter asphalt premium rate			10,000		10,000		10,000	10,000
312		<b>Sand</b> Winter roadway maintenance.			65,000		65,000		65,000	65,000
316		<b>Plow Blades</b> 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		<b>Small Operating Materials</b> 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		<b>Winter Equipment</b> Plow replacement parts, sanders and calcium tanks.			40,000		40,000		40,000	40,000
<b>Summary</b>										
		<b>Salary and Benefits</b>					204,680		204,680	204,680
		<b>Operating Budget</b>					471,500		471,500	471,500
<b>TOTAL</b>							676,180		676,180	676,180

# FY27 Proposed Budget

Town of Hudson, NH

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

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5577 Public Works - IT										
208	C N	Telephone/Telecommunications								
		Telephone Service maintenance			3,500	3,648	5,048	38.4%	5,048	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**

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

**MISSION STATEMENT**

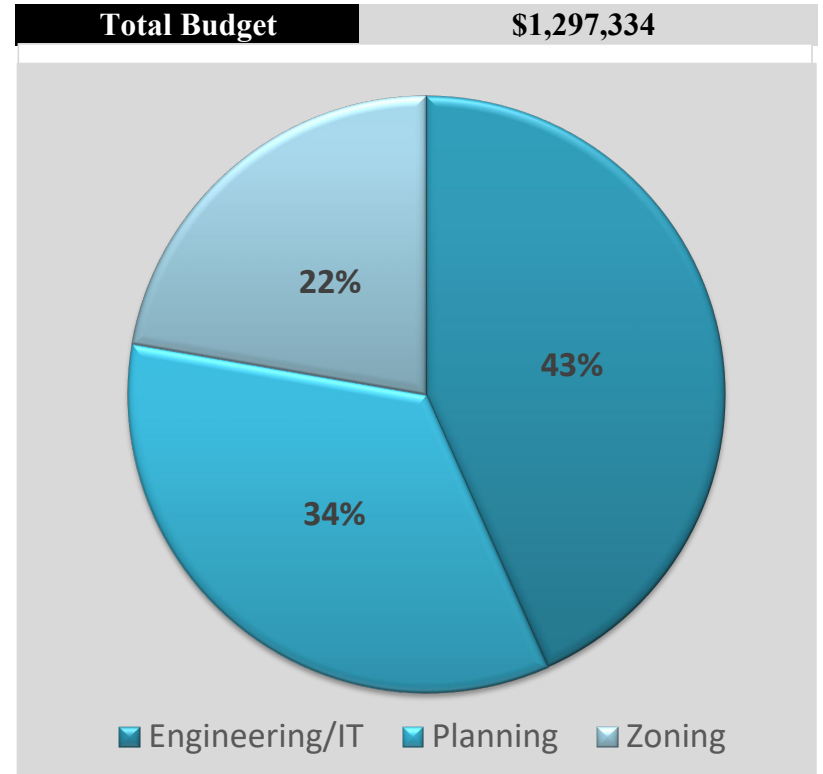
Hudson Development Services supports fair and balanced sustainable growth that respects property rights, protects the environment and strengthens our community.

**STRATEGIC GOALS**

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

**OBJECTIVES**

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



# FY27 Proposed Budget

Town of Hudson, NH

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



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

**Department 5571 Development Services - Planning**

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

Comdty	5571 DSD - Planning	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Planner, Associate Planner and Administrative Aide				399,857	408,242	2.1%	408,242	408,242
208	<b>Telephone/Telecommunications</b> Town Planner phone			619	619	619	0.0%	619	619
216	<b>Deeds/other Legal Documents</b> 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	<b>Association Dues</b> 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	<b>Meals, Out of Town</b> Meals while out at town conferences			50	50	50	0.0%	50	50
232	<b>Public Transportation (to be removed)</b> Cost of travel to out of town conference				0	0	0.0%	0	0
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicle for town travel			250	250	250	0.0%	250	250
234	<b>Lodging</b> Cost of lodging for out of town travel			450	450	450	0.0%	450	450
235	<b>Registration Fees</b> Conferences, seminars, law lecture series			508	508	508	0.0%	508	508
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement			200	200	200	0.0%	200	200

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

**Department 5581 Development Services - Zoning Department**

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

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



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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$337,260</b>	<b>\$17,629</b>	<b>\$27,149</b>	<b>\$43,001</b>	<b>\$37,047</b>	<b>\$6,457</b>	<b>\$2,507</b>	<b>\$46,011</b>	<b>\$471,050</b>
<b>PART TIME EMPLOYEES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Full Time # 102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TEMPORARY PART TIME</b>										
Interns (Summer&Winter)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Temporary #103</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAR ALLOWANCE</b>										
Dhima, Elvis	Town Engineer	\$2,400	\$0	\$184	\$0	\$0	\$0	\$0	\$0	\$2,584
<b>Total Car Allow # 123</b>		<b>\$2,400</b>	<b>\$0</b>	<b>\$184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,584</b>
<b>OVERTIME</b>										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Overtime #105</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5585</b>		<b>\$339,660</b>	<b>\$17,629</b>	<b>\$27,333</b>	<b>\$43,001</b>	<b>\$37,047</b>	<b>\$6,457</b>	<b>\$2,507</b>	<b>\$46,011</b>	<b>\$473,633</b>

Comdty	5585 DSD - Engineering	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	<b>Salary and Benefits Combined</b> Town Engineer, Administrative Aide, Civil Engineer				406,186	473,663	16.6%	473,663	473,663
208	<b>Telephone/Telecommunications</b> Phone and Ipad for Town Engineer, Phone for Civil Engineer			1,086	1,086	2,000	84.2%	2,000	2,000
214	<b>Notices/Newspaper Ads</b> Bids documents and other public notices				1,500	1,500	0.0%	1,500	1,500
217	<b>Association dues &amp; Licenses for Town Engineer and Civil Engineer</b> Septic Designer License Professional Engineer License Water Distribution License				350	350	0.0%	350	350
225	<b>Engineering Fees</b> 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	<b>Mileage Reimbursement</b> For employees using their own vehicles for in-service training				50	50	0.0%	50	50
235	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations and regulations				1,000	1,000	0.0%	1,000	1,000
238	<b>Postage</b>				500	500	0.0%	500	500
241	<b>Printing</b> Maps, permits, field report forms and scanning etc.				75	75	0.0%	75	75

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

# FY27 Proposed Budget

Town of Hudson, NH

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



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

5600 – POLICE

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

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

### MISSION STATEMENT

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

### SMART GOALS

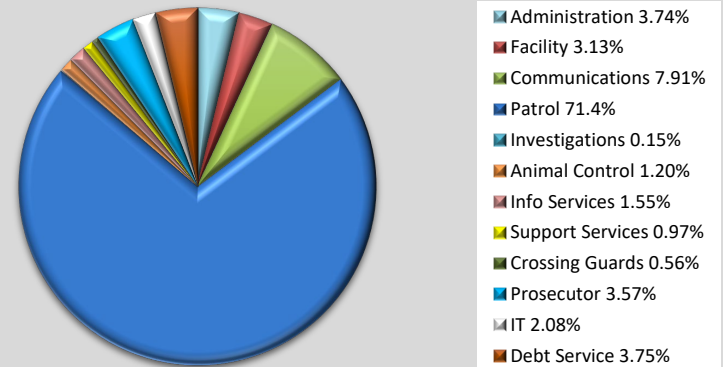
- |                                  |                        |
|----------------------------------|------------------------|
| 1. Enhance Quality of Training   | 3. Succession Planning |
| 2. Outfit and train a drone unit | 4. Regional Crash Team |

### OBJECTIVES

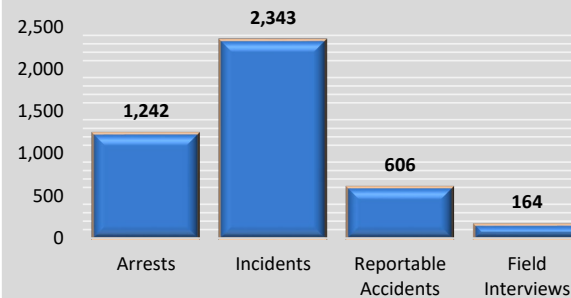
Reduce fear of crime and incidence of crime.  
Retention and Recruitment  
Maintain exceptional service

### Total Budget

**\$12,599,650**



### 2024 Police Activity



**10,306**

Citations/Warnings

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$268,229</b>	<b>\$19,083</b>	<b>\$10,353</b>	<b>\$65,894</b>	<b>\$15,107</b>	<b>\$959</b>	<b>\$1,637</b>	<b>\$17,703</b>	<b>\$381,263</b>
<b>OVERTIME</b>										
Police Administration	Overtime	\$100	\$0	\$8	\$13	\$0	\$0	\$0	\$0	\$120
<b>Total Overtime # 105</b>		<b>\$100</b>	<b>\$0</b>	<b>\$8</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120</b>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$464	\$0	\$0	\$0	\$0	\$1,986
<b>Total Merit Award #156</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$22</b>	<b>\$464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,986</b>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	\$35,775	\$0	\$519	\$0	\$0	\$0	\$0	\$0	\$36,294
<b>Total Incentive #157</b>		<b>\$35,775</b>	<b>\$0</b>	<b>\$519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,294</b>
<b>TOTAL 5610</b>		<b>\$305,604</b>	<b>\$19,083</b>	<b>\$10,902</b>	<b>\$66,371</b>	<b>\$15,107</b>	<b>\$959</b>	<b>\$1,637</b>	<b>\$17,703</b>	<b>\$419,663</b>

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

Comdt	5610 Police - Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
230	<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards				1,500	2,500	66.7%	2,500	2,500
231	<b>Meals, Out of Town</b> meals while attending training, and meals related to travel				2,000	2,500	25.0%	2,500	2,500
233	<b>Mileage Reimbursement</b> 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	<b>Registration Fees</b> costs associated with National Accreditation & Survey Monkey				5,000	5,000	0.0%	5,000	5,000
238	<b>Postage</b> 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	<b>Printing, Stationary, Forms</b> 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	<b>Paper</b> for purchase of copier, computer, and miscellaneous paper				2,000	3,000	50.0%	3,000	3,000
302	<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies (moved to 5610-221)				0	0	0.0%	0	0



			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	<b>5610 Police - Administration</b>									
303		<b>Other Office Supplies</b> 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		<b>Uniform Purchases</b> for uniform/clothing allowance				600	600	0.0%	600	600
403		<b>Small Equipment</b> Small Furnishing, Equipment & Décor				1,000	1,500	50.0%	1,500	1,500
<b>Summary</b>										
		<b>Salary and Benefits</b>				362,136	419,663	15.9%	419,663	419,663
		<b>Operating Budget</b>				50,352	56,352	11.9%	56,352	56,352
<b>TOTAL</b>						412,487	476,015	15.4%	476,015	476,015

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	\$67,226	\$0	\$5,143	\$8,571	\$27,140	\$1,170	\$565	\$28,875	\$109,816
<b>Total Full Time # 101</b>		<b>\$67,226</b>	<b>\$0</b>	<b>\$5,143</b>	<b>\$8,571</b>	<b>\$27,140</b>	<b>\$1,170</b>	<b>\$565</b>	<b>\$28,875</b>	<b>\$109,816</b>
<b>PART TIME EMPLOYEES</b>										
Durand, Duane	Maint Tech	\$33,475								\$33,475
Cloutier, Kaleb	Custodian/Maintenance	\$12,051	\$0	\$922	\$0	\$0	\$0	\$0	\$0	\$12,973
<b>Total Part Time # 102</b>		<b>\$45,526</b>	<b>\$0</b>	<b>\$922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,448</b>
<b>TEMPORARY</b>										
Temporary	Custodian/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Temporary # 103</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Police Facilities	Overtime	\$2,000	\$0	\$153	\$255	\$0	\$0	\$0	\$0	\$2,408
<b>Total Overtime # 105</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$153</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,408</b>
<b>TOTAL 5615</b>		<b>\$114,752</b>	<b>\$0</b>	<b>\$6,218</b>	<b>\$8,826</b>	<b>\$27,140</b>	<b>\$1,170</b>	<b>\$565</b>	<b>\$28,875</b>	<b>\$158,671</b>

Comdty		5615 Police - Facility Operations	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	C	<b>Salary and Benefits</b> 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		<b>Electricity</b> 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		<b>Water and Sewage</b> for police/training facilities				5,300	5,300	0.0%	5,300	5,300
208	C	<b>Telephone</b> FirstLight Business lines COMCAST (Internet - Data Line) COMCAST (Animal Control) #8773202520381419 Verizon Wireless (Cellular) #781451176 Verizon Wireless (15 Modems/4 Walkies) #681546154 Consolidated: business lines (long distance) Consolidated: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School St./Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School St. to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage - fax machine) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 0 12 12 12 12 12	1,365 335 188 1,000 500 283 120 400 600 404 100 60 60 50	16,380 4,020 2,256 12,000 6,000 3,396 1,440 4,800 7,200 - 1,200 720 720 600	47,220	60,732	28.6%	60,732	60,732

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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



Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5620 Police - Communications										
1XX	C	Salary and Benefits 102 - Salaries, full time 9 @ 40 hours 105 - Salaries, overtime (approximately 1100 hours)				901,985	996,596	10.5%	996,596	996,596
202		Small Equipment Maintenance				0	0	0.0%	0	0
221	C	Equipment Rental				5,436	5,436	0.0%	5,436	5,436
	T	Dispatch Copier lease	12	118	1,416					
		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) Replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 100	600 300	810	810	0.0%	810	810
Summary										
		Salary and Benefits				901,985	996,596	10.5%	996,596	996,596
		Operating Budget				9,746	9,746	0.0%	9,746	9,746
TOTAL						911,731	1,006,342	10.4%	1,006,342	1,006,342

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$5,005,903</b>	<b>\$94,608</b>	<b>\$73,957</b>	<b>\$1,549,327</b>	<b>\$1,165,035</b>	<b>\$68,051</b>	<b>\$38,555</b>	<b>\$1,271,641</b>	<b>\$7,995,436</b>

**OVERTIME**

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

**EDUCATIONAL INCENTIVE**

Police Patrol	Education Certificate	\$9,000	\$0	\$131	\$0	\$0	\$0	\$0	\$0	\$9,131
<b>Total Incentive #155</b>		<b>\$9,000</b>	<b>\$0</b>	<b>\$131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,131</b>

**LONGEVITY PAY**

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

**Department 5630 Police Sworn Personnel**

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

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

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
<b>5630 Police - Sworn Personnel</b>									
307		<b>Tires</b>			15,000	15,000	0.0%	15,000	15,000
319		<b>Uniform Purchases</b>			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		<b>Equipment Repair Parts</b>			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		<b>Automobiles</b>			180,000	185,000	2.8%	185,000	185,000
		Purchase/trade-in of police package vehicles using competitive bid process							
403		<b>Small Equipment</b>			216,832	216,832	0.0%	216,832	216,832
		Body Cameras/Tasers							
		In-cruiser radar units							
		Portable Radios							
<b>Summary</b>									
		<b>Salary and Benefits</b>			7,682,458	8,495,207	10.6%	8,495,207	8,495,207
		<b>Operating Budget</b>			578,132	589,632	2.0%	589,632	589,632
<b>TOTAL</b>					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	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4210-5640-105-000</b>	Police Investig, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
<b>01-4210-5640-202-000</b>	Police Investig, Small Equip Maint	0.00	0.00	200.00	200.00	200.00
<b>01-4210-5640-240-000</b>	Police Investig - Undercover Oper	1,025.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4210-5640-252-000</b>	Police Investig, Prof. Services	4,273.61	4,003.50	4,725.00	4,725.00	4,725.00
<b>01-4210-5640-318-000</b>	Police Investig, Film	199.81	165.93	250.00	750.00	750.00
<b>01-4210-5640-319-000</b>	Police Investig, Uniform Purchases	4,172.85	4,472.93	5,400.00	8,000.00	8,000.00
<b>01-4210-5640-325-000</b>	Police Investig, Equip Repair/Parts	2,850.22	3,217.56	3,200.00	3,200.00	3,200.00
<b>01-4210-5640-403-000</b>	Police Investig, Small Equip	613.84	2,035.85	1,106.00	1,106.00	1,106.00
<b>Police - Investigations Total</b>		<b>13,135.33</b>	<b>14,895.77</b>	<b>15,881.00</b>	<b>18,981.00</b>	<b>18,981.00</b>



Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5640 Police - Investigations										
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment				200	200	0.0%	200	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	C	Uniform Purchases 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 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
<b>01-4414-5650-101-000</b>	Police Animal Cntrl , Salaries FT	70,253.17	74,694.68	77,360.00	78,976.00	78,976.00
<b>01-4414-5650-102-000</b>	Police Animal Cntrl, Salaries PT	28,561.28	30,192.56	29,977.00	27,396.00	27,396.00
<b>01-4414-5650-105-000</b>	Police Animal Cntrl, Salaries OT	480.80	377.37	3,235.00	3,235.00	3,235.00
<b>01-4414-5650-108-000</b>	Police Animal Cntrl, Fica	7,206.62	7,618.30	8,459.00	8,385.00	8,385.00
<b>01-4414-5650-112-000</b>	Police Animal Cntrl, State Retirement	9,532.75	10,068.76	10,276.00	10,482.00	10,482.00
<b>01-4414-5650-120-000</b>	Police Animal Cntrl, Police Detail	0.00	0.00	0.00	0.00	0.00
<b>01-4414-5650-122-000</b>	Police Animal Cntrl, Insurance Benefits	24,360.61	26,639.40	27,376.00	13,206.00	13,206.00
<b>01-4414-5650-156-000</b>	Police Animal Cntrl, Merit Award	0.00	666.00	0.00	0.00	0.00
<b>01-4414-5650-160-000</b>	Longevity Pay	0.00	0.00			
<b>01-4414-5650-203-000</b>	Police Animal Cntrl, Small Equip Repai	329.83	711.56	500.00	500.00	500.00
<b>01-4414-5650-206-000</b>	Police Animal Cntrl, Electricity	1,921.04	1,910.47	2,000.00	2,500.00	2,500.00
<b>01-4414-5650-207-000</b>	Police Animal Cntrl, Water & Sewer	352.33	331.98	630.00	630.00	630.00
<b>01-4414-5650-210-000</b>	Police Animal Cntrl, Natural Gas	1,558.78	1,818.94	2,000.00	2,000.00	2,000.00
<b>01-4414-5650-245-000</b>	Police Animal Cntrl, Veterinary Service	842.02	2,341.80	2,500.00	3,000.00	3,000.00
<b>01-4414-5650-252-000</b>	Police Animal Cntrl, Prof.Services	511.38	770.00	1,500.00	1,500.00	1,500.00
<b>01-4414-5650-303-000</b>	Police Animal Cntrl, Office Supplies	80.00	131.97	300.00	300.00	300.00
<b>01-4414-5650-319-000</b>	Police Animal Cntrl, Uniform Purchases	829.89	437.97	900.00	900.00	900.00
<b>01-4414-5650-322-000</b>	Police Animal Cntrl ,Janitorial Supplies	203.30	204.77	250.00	250.00	250.00
<b>Police - Animal Control Total</b>		<b>147,023.80</b>	<b>158,916.53</b>	<b>167,263.00</b>	<b>153,260.00</b>	<b>153,260.00</b>

**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
<b>FULL TIME EMPLOYEES</b>										
O'Brien, Bjarna	Animal Control Officer	<u>\$78,976</u>	<u>\$0</u>	<u>\$6,042</u>	<u>\$10,069</u>	<u>\$11,929</u>	<u>\$604</u>	<u>\$672</u>	<u>\$13,206</u>	<u>\$108,293</u>
	<b>Total Full Time # 101</b>	<u><u>\$78,976</u></u>	<u><u>\$0</u></u>	<u><u>\$6,042</u></u>	<u><u>\$10,069</u></u>	<u><u>\$11,929</u></u>	<u><u>\$604</u></u>	<u><u>\$672</u></u>	<u><u>\$13,206</u></u>	<u><u>\$108,293</u></u>
<b>PART TIME EMPLOYEES</b>										
Rackliff, Victoria	Animal Control	<u>\$27,396</u>	<u>\$0</u>	<u>\$2,096</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,492</u>
	<b>Total Part Time # 102</b>	<u><u>\$27,396</u></u>	<u><u>\$0</u></u>	<u><u>\$2,096</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$29,492</u></u>
<b>OVERTIME</b>										
Animal Control	Overtime	<u>\$3,235</u>	<u>\$0</u>	<u>\$247</u>	<u>\$412</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,894</u>
	<b>Total Overtime # 105</b>	<u><u>\$3,235</u></u>	<u><u>\$0</u></u>	<u><u>\$247</u></u>	<u><u>\$412</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,894</u></u>
<b>LONGEVITY PAY</b>										
Police Communications		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Total Longevity # 220</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b>TOTAL 5650</b>		<b>\$109,607</b>	<b>\$0</b>	<b>\$8,385</b>	<b>\$10,482</b>	<b>\$11,929</b>	<b>\$604</b>	<b>\$672</b>	<b>\$13,206</b>	<b>\$141,679</b>

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
<b>5650 Police - Animal Control</b>										
<b>1XX</b>	<b>C</b>	<b>Salary and Benefits</b> One Animal Control Supervisor and one part time employee (1,248 hours) overtime for emergency call outs,etc.				<b>156,683</b>	<b>141,679</b>	-9.6%	<b>\$ 141,679</b>	<b>\$ 141,679</b>
<b>203</b>		<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment				<b>500</b>	<b>500</b>	0.0%	<b>\$ 500</b>	<b>\$ 500</b>
<b>206</b>		<b>Electricity</b> for costs associated with Animal Control facility				<b>2,000</b>	<b>2,500</b>	25.0%	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>207</b>		<b>Water and Sewage</b> for Animal Control facility				<b>630</b>	<b>630</b>	0.0%	<b>\$ 630</b>	<b>\$ 630</b>
<b>210</b>		<b>Natural Gas</b> for Animal Control facility				<b>2,000</b>	<b>2,000</b>	0.0%	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>245</b>		<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization				<b>2,500</b>	<b>3,000</b>	20.0%	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>252</b>		<b>Other Professional Services/Outside Hire</b> for purchases of animal food and other supplies			850	<b>1,500</b>	<b>1,500</b>	0.0%	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	<b>C</b>	annual stray contract			450					
		costs associated with blood work/titres/vaccines			200					
<b>303</b>		<b>Other Office Supplies</b> for miscellaneous office supplies for Animal Control facility				<b>300</b>	<b>300</b>	0.0%	<b>\$ 300</b>	<b>\$ 300</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$142,480</b>	<b>\$6,667</b>	<b>\$11,410</b>	<b>\$18,166</b>	<b>\$16,963</b>	<b>\$604</b>	<b>\$1,177</b>	<b>\$18,744</b>	<b>\$197,468</b>
<b>OVERTIME</b>										
Police Information Services Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Overtime # 105</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LONGEVITY PAY</b>										
Police Communications		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Longevity # 220</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5660</b>		<b>\$142,480</b>	<b>\$6,667</b>	<b>\$11,410</b>	<b>\$18,166</b>	<b>\$16,963</b>	<b>\$604</b>	<b>\$1,177</b>	<b>\$18,744</b>	<b>\$197,468</b>

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



# FY27 Proposed Budget

Town of Hudson, NH

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

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>PART TIME EMPLOYEES</b>										
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
<b>Total Part Time # 102</b>		<b>\$64,750</b>	<b>\$0</b>	<b>\$4,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,703</b>
<b>TOTAL 5672</b>		<b>\$64,750</b>	<b>\$0</b>	<b>\$4,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,703</b>

			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5672 Police - Crossing Guards									
1XX		Salary and Benefits 10 School Crossing Guards @ 17.50 (10 hours/week) 180 school days & training				69,703	69,703	0.0%	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	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4210-5673-101-000</b>	Police Prosecutor, Salarie FT	242,729.18	251,961.12	250,735.00	274,341.00	274,341.00
<b>01-4210-5673-102-000</b>	Police Prosecutor, Salaries PT	35,011.69	28,091.76	35,420.00	58,107.00	58,107.00
<b>01-4210-5673-105-000</b>	Police Prosecutor, Salaries OT	35.25	12,078.27	400.00	400.00	400.00
<b>01-4210-5673-108-000</b>	Police Prosecutor, Fica	21,307.18	22,490.68	22,756.00	26,394.00	26,394.00
<b>01-4210-5673-112-000</b>	Police Prosecutor, State Retirement	32,562.54	35,371.36	32,020.00	35,189.00	35,189.00
<b>01-4210-5673-121-000</b>	Police Prosecutor, Flex Cash Benefits	8,815.84	10,915.84	10,916.00	10,916.00	10,916.00
<b>01-4210-5673-122-000</b>	Police Prosecutor, Insurance Benefits	38,936.14	39,582.77	40,815.00	43,063.00	43,063.00
<b>01-4210-5673-160-000</b>	Police Prosecutor, Longevity Pay	0.00	0.00	0.00	1,250.00	1,250.00
<b>01-4210-5673-215-000</b>	Police Prosecutor, Publications	2,305.43	2,294.00	3,000.00	3,300.00	3,300.00
<b>01-4210-5673-319-000</b>	Police Prosecutor, Uniform Purchases	484.14	600.00	600.00	1,600.00	1,600.00
<b>Police - Prosecutor Total</b>		<b>382,187.39</b>	<b>403,385.80</b>	<b>396,662.00</b>	<b>454,560.00</b>	<b>454,560.00</b>

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$274,341</b>	<b>\$10,916</b>	<b>\$21,822</b>	<b>\$34,978</b>	<b>\$36,639</b>	<b>\$4,258</b>	<b>\$2,166</b>	<b>\$43,063</b>	<b>\$385,121</b>
<b>PART TIME EMPLOYEES</b>										
Chapin, Sarah	Legal Aide	\$58,107	\$0	\$4,445	\$0	\$0	\$0	\$0	\$0	\$62,552
<b>Total Part Time # 102</b>		<b>\$58,107</b>	<b>\$0</b>	<b>\$4,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,552</b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	\$400	\$0	\$31	\$51	\$0	\$0	\$0	\$0	\$482
<b>Total Overtime # 105</b>		<b>\$400</b>	<b>\$0</b>	<b>\$31</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482</b>
<b>LONGEVITY PAY</b>										
Victim Witness Adv.		\$1,250	\$0	\$96	\$159	\$0	\$0	\$0	\$0	\$1,505
<b>Total Longevity # 160</b>		<b>\$1,250</b>	<b>\$0</b>	<b>\$96</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505</b>
<b>TOTAL 5673</b>		<b>\$334,098</b>	<b>\$10,916</b>	<b>\$26,394</b>	<b>\$35,189</b>	<b>\$36,639</b>	<b>\$4,258</b>	<b>\$2,166</b>	<b>\$43,063</b>	<b>\$449,659</b>



Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5673 Police - Prosecutor										
1XX	C	Salary and Benefits 1 Civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate				393,062	449,659	14.4%	449,659	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	2	3	4	5
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4210-5674-497-000</b>	Police Debt Service -Principal	266,700.00	266,700.00	266,700.00	266,700.00	266,700.00
<b>01-4210-5674-498-000</b>	Police Debt Service - Interest	251,831.75	238,230.05	224,628.00	211,027.00	211,027.00
<b>Police Debt Service Total</b>		<b>518,531.75</b>	<b>504,930.05</b>	<b>491,328.00</b>	<b>477,727.00</b>	<b>477,727.00</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		<b>5677 Police - IT</b>								
204	C	<b>Large Equipment/Hardware Maintenance</b>				25,230	26,230	4.0%	26,230	26,230
		Maint crucial police systems/Data Center (Compellent)	1	15,230	15,230					
		Phone system maintenance			11,000					
		Data Card ID Works/booking camera maintenance			0					
208	C	<b>Telephone/Telecommunications</b>				1,656	1,656	0.0%	1,656	1,656
	N	Internet Connection & Phone at Firing Range Trailer	12	138	1,656					
215		<b>Software Subscriptions</b>				4,000	4,315	312.8%	16,510	16,510
	C	Software for CDR (Crash Data Retrieval) one year			1,500					
		Anti-Virus subscriptions, clients	35	69	2,415					
		Traffic Logix (Speed Sign Data Collection) one year	1	400	400					
	N	Neogov	1		12,195					
269		<b>Software Maintenance</b>				50,340	60,714	20.6%	60,714	60,714
	C	For all IMC modules maint/R&D: CAD and RMS/Investigation software,								
		Mobile clients, 9-1-1 interface maintenance; AFIS print interface;								
		Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency	1	27,250	27,250					
	C	Radio IP (VPN for cruiser laptops);	1	1,900	1,900					
	C	VMWare, vSphere and vCenter for virtualized servers	50	190	9,500					
	C	Exacom Recording System (4 of 5 yr lease)	1	4,200	4,200					
	C	ArcGIS Licenses (thru ESRI)	1	560	560					
	C	Power DMS - CALEA Standards Manual software and	1	3,234	3,234					
		Policy Dissemination Lic								
	C	Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	0	0	0					
	C	Cellebrite (Mobile phone examiner)	1	14,070	14,070					
303		<b>Other Office Supplies</b>			5,500	5,500	5,500	0.0%	5,500	5,500
		Computer and ID supplies, including printer cartridges/toner, cables								
325		<b>Equipment Repair/Parts</b>			1,500	1,500	1,500	0.0%	1,500	1,500
		for costs associated with unexpected breakdowns of equipment								
		not covered by maintenance agreements, including printers								
			43							

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

5700 – FIRE

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

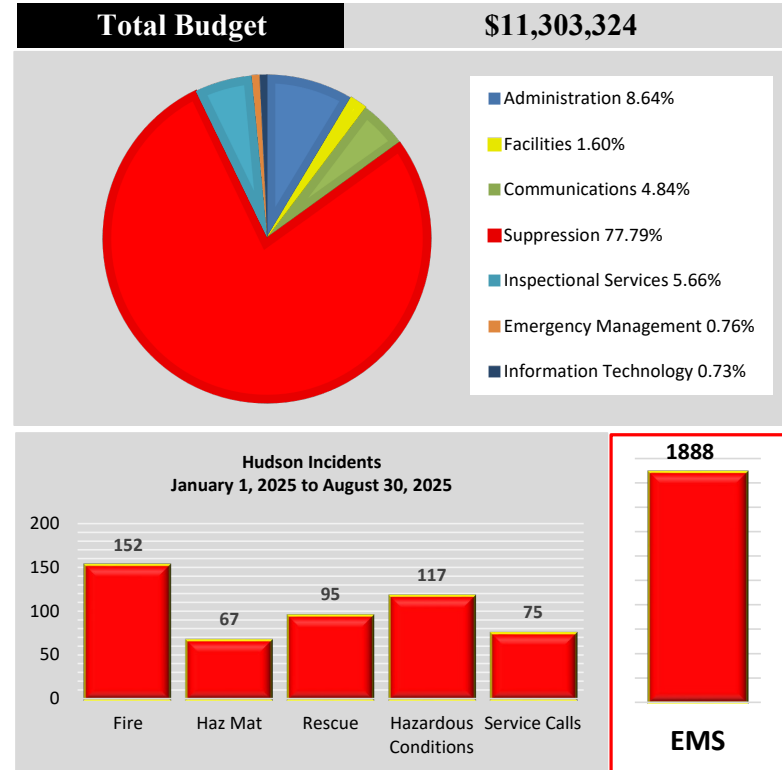
<b>Department Head</b>	<b>Chief Scott Tice</b>
Full Time Staff	<b>63</b>
Part Time Staff	<b>1</b>
Current Vacancies	<b>2</b>

**MISSION STATEMENT**

PREPARE - PREVENT - PROTECT

**STRATEGIC GOALS**

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





# FY27 Proposed Budget

Town of Hudson, NH

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$596,982</b>	<b>\$12,969</b>	<b>\$19,503</b>	<b>\$146,163</b>	<b>\$75,912</b>	<b>\$6,032</b>	<b>\$4,026</b>	<b>\$85,970</b>	<b>\$861,586</b>
<b>PART TIME</b>										
Vacant	Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Part Time # 102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Fire Administration	Overtime	\$7,124	\$0	\$103	\$2,077	\$0	\$0	\$0	\$0	\$9,303
<b>Total Overtime # 105</b>		<b>\$7,124</b>	<b>\$0</b>	<b>\$103</b>	<b>\$2,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,303</b>
<b>TOTAL 5710</b>		<b>\$604,106</b>	<b>\$12,969</b>	<b>\$19,606</b>	<b>\$148,239</b>	<b>\$75,912</b>	<b>\$6,032</b>	<b>\$4,026</b>	<b>\$85,970</b>	<b>\$870,890</b>

Comdty		5710 Fire - Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		<b>Salaries and Benefits</b> <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	<b>Telephone</b> Monthly plans for cell phones and hotspot for Administration	12	133	1,596	1,920	1,596	-17%	1,596	1,596
214		<b>Notices/Newspaper Ads</b> ~Examples: vacant positions, RFP's, sales of equipment	1	786	786	250	786	214%	786	786
215		<b>Publications and Subscriptions</b> Publications, Trade Journals, Survey Subscription	1	523	523	523	523	0%	523	523
217		<b>Association Dues/Fees</b> 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	1 1 1 3 1 1 3 1 1 1 1	200 100 400 305 175 100 50 155 5,496 120	200 100 400 915 175 300 50 155 5,496 120	7,791	7,911	98%	15,410	15,410
	N	Southern NH Hazardous Materials Mutual Aid District	1		7,499					
220		<b>Service Recognition</b> Awards and Plaques Recognition Events Wreaths for 9/11 Memorial and Firefighters Memorial	1 1 1 2	400 3,100 160	400 3,100 320	2,695	3,820	42%	3,820	3,820
221	C	<b>Copier Supplies/Usages</b> 4 Copy Machine Units w/Usage and Other fees	12	296	3,555	6,036	3,555	-41%	3,555	3,555

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

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		<b>5710 Fire - Administration</b>								
241		<b>Printing</b>				500	350	-30%	350	350
		Business Cards. Letterhead, Official Stock paper	1	350	350					
244		<b>Medical Exams</b>				21,185	18,003	115%	45,515	45,515
		Annual Physicals, Screenings and Immunizations	1	15,336	15,336					
		New Hire Drug Screenings and Yearly Program Membership Fee	1	605	605					
		Pre-Employment Physicals	1	2,062	2,062					
	N	Comprehensive physical, cancer screening,	1	-	27,512					
252		<b>Professional Services</b>				150	2,000	21300%	32,100	32,100
		Outside Services for dept projects and intiatives	1	2,000	2,000					
	N	Yearly Wellness Consultations	1		12,100					
		Moved from part-time pay			18,000					
254		<b>Towing</b>				500	500	0%	500	500
		All vehicles: Cars, Fire Trucks	2	250	500					
301		<b>Paper</b>				350	500	43%	500	500
		~ Copy machine paper needs for all fire buildings and usages	1	500	500					
303		<b>Office Supplies</b>				2,500	2,500	0%	2,500	2,500
		Office Supplies & Materials	1	2,500	2,500					
304	U	<b>Gasoline</b>				8,904	9,344	5%	9,344	9,344
		All gasoline powered vehicles (as charged through HPD)	3,125	2,990	9,344					
319		<b>Uniform Purchases</b>				1,800	1,800	0%	1,800	1,800
		Chief	1	600	600					
	C	Deputy Chief	2	600	1,200					
325		<b>Equipment Repair Parts</b>				100	100	0%	100	100
		Administrative Office Equipment (printers, shredders)	1	100	100					
326		<b>Furniture</b>				1,000	1,000	0%	1,000	1,000
		Replacement Furniture (desk, chair, cabinets, shelving)	1	1,000	1,000					
		<b>Summary</b>								
		<b>Salary and Benefits</b>				815,338	897,598	6.8%	870,890	870,890
		<b>Operating Budget</b>				63,354	61,638	100.1%	126,749	126,749
		<b>TOTAL</b>				878,692	959,236	13.5%	997,639	997,639

# FY27 Proposed Budget

Town of Hudson, NH

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

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	<b>5715 Fire - Facilities</b>								
1XX	<b>Salaries and Benefits</b>	1		0	-	-	0%	-	-
202	<b>Preventative Maintenance</b>				<b>3,800</b>	<b>3,800</b>	0%	<b>3,800</b>	<b>3,800</b>
	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	<b>Small Equipment Repairs</b>				<b>3,900</b>	<b>3,900</b>	0%	<b>3,900</b>	<b>3,900</b>
	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	<b>Large Equipment Maintenance</b>				<b>14,510</b>	<b>14,510</b>	0%	<b>14,510</b>	<b>14,510</b>
	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	<b>Large Equipment Repairs <i>(line created in FY25)</i></b>				<b>3,535</b>	<b>4,535</b>	28%	<b>4,535</b>	<b>4,535</b>
	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	<b>Electricity</b>				<b>49,600</b>	<b>52,000</b>	5%	<b>52,000</b>	<b>52,000</b>
	Electricity for 5 buildings.	1	49,600	49,600					



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

# FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals  As of June 2024	2 FY25 Actuals  As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4220-5720-101-000	Fire-Communications, Salaries FT	174,922.29	174,639.17	245,010.00	231,968.00	231,968.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	130,666.47	139,884.00	89,096.00	148,523.00	148,523.00
01-4220-5720-108-000	Fire-Communications, Fica	17,104.53	18,987.38	26,344.00	30,690.00	30,690.00
01-4220-5720-112-000	Fire-Communications, State Retrmnt	28,943.70	31,510.64	42,879.00	39,259.00	39,259.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	27,566.82	28,387.64	0.00	22,734.00	22,734.00
01-4220-5720-118-000	Salaries, Holiday Double Time	0.00	0.00		5,409.00	5,409.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benel	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
<b>Fire - Communications Total</b>		<b>648,192.61</b>	<b>452,064.97</b>	<b>484,601.00</b>	<b>551,689.00</b>	<b>552,319.00</b>

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$231,968</b>	<b>\$13,782</b>	<b>\$18,800</b>	<b>\$29,576</b>	<b>\$36,639</b>	<b>\$4,258</b>	<b>\$1,916</b>	<b>\$42,813</b>	<b>\$336,939</b>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Part Time #102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
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
<b>Total Overtime # 105</b>		<b>\$153,932</b>	<b>\$0</b>	<b>\$11,776</b>	<b>\$32,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,124</b>
<b>EDUCATION &amp; CERTIFICATION INCENTIVES</b>										
Fire Dispatch	Education & Certification Incentives	\$1,500	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
<b>Total Incentive Pay # 157</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,615</b>
<b>TOTAL 5720</b>		<b>\$387,400</b>	<b>\$13,782</b>	<b>\$30,690</b>	<b>\$61,992</b>	<b>\$36,639</b>	<b>\$4,258</b>	<b>\$1,916</b>	<b>\$42,813</b>	<b>\$536,678</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

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

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

**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
	<b>Total Overtime # 105</b>	<b>\$1,098,385</b>	<b>\$0</b>	<b>\$15,927</b>	<b>\$320,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,434,491</b>

**EDUCATION & CERTIFICATION INCENTIVES**

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

<b>TOTAL 5730</b>		<b>\$5,302,593</b>	<b>\$54,892</b>	<b>\$77,684</b>	<b>\$1,537,828</b>	<b>\$1,061,295</b>	<b>\$60,360</b>	<b>\$32,180</b>	<b>\$1,153,835</b>	<b>\$8,126,831</b>
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Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		<b>5730 Fire - Suppression</b>								
1XX		<b>Salaries and Benefits</b>	1		8,257,431	7,551,126	8,283,204	8%	8,257,431	8,126,831
202		<b>Operations Equipment Maintenance</b>				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		<b>Small Equipment Repairs (As of FY27 - no longer funding line)</b>				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		<b>Large Fleet Maintenance</b>				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		<b>Large Fleet Repairs</b>				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	<b>Telephone</b>				1,644	2,472	50%	2,472	2,472
		Monthly plan for cell phones & iPads for suppression fleet	12	206	2,472					
217		<b>Association Dues, Fees</b>				840	-	-100%	-	-
	C	Commercial Drivers License Fees <i>(FY27 no longer requiring)</i>	0	70	-					
236		<b>Education Reimbursement</b>				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		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	<b>5730 Fire - Suppression</b>								
237	<b>Training</b>				29,307	29,307	0%	29,307	29,307
	Training programs, Training props & materials	1	20,507	20,507					
	Outside Hire & Officer Development	1	8,800	8,800					
252	<b>Other Professional Services (As of FY25 - no longer funding line)</b>				-	-	-	-	-
	Annual Breathing Air Compressor Service & Air Quality Test (FY25 moved to 5730-276)	0	1,200						
	Aerial Ladder Cert. Testing and Ground Ladder Testing (FY25 moved to 5730-204)	0	2,500						
274	<b>Small Fleet Maintenance (line created in FY25)</b>				3,879	4,379	13%	4,379	4,379
	Minor Preventative Maintenance (FY25 moved here from 5730-204)	12	222	2,659					
	State Inspection ~ Pick-ups, SUV's & Squads (FY25 moved here from 5730-204)	1	720	720					
	Marine Preventative Maintenance	1	500	500					
	Batteries for pickups, SUV's & Squads	1	500	500					
275	<b>Small Fleet Repairs (line created in FY25)</b>				4,381	4,381	0%	4,381	4,381
	Mechanical Repairs & Parts (FY25 moved here from 5730-205)	1	3,381	3,381					
	Paint & Body Repairs (FY25 moved here from 5730-205)	1	1,000	1,000					
276	<b>Self-Contained Breathing Apparatus (line created in FY25)</b>				8,225	8,990	9%	8,990	8,990
	Annual Face Piece Fit Test (FY25 moved here from 5730-202)	52	45	2,340					
	Annual SCBA Flow Test (FY25 moved here from 5730-202)	36	70	2,520					
	Cylinder Hydro - Every 5 years (FY25 moved here from 5730-202)	0	60	-					
	SCBA Repair Parts/Maint (FY25 moved here from 5730-325)	1	2,500	2,500					
R	SCBA Face pieces (FY25 moved here from 5730-325)	1	430	430					
	Annual Breathing Air Compressor Service & Air Quality Test (FY25 moved here from 5730-252)	1	1,200	1,200					
277	<b>Personal Protective Equipment (line created in FY25)</b>				73,315	75,801	3%	75,801	75,801
	Boots (FY25 moved here from 5730-319)	7	578	4,046					
	Fire Helmets (FY25 moved here from 5730-319)	5	458	2,290					
	Forestry Shirts (FY25 moved here from 5730-319)	4	97	388					
	Gloves NFPA Leather (FY25 moved here from 5730-319)	15	147	2,205					
	Leather Utility Gloves (FY25 moved here from 5730-319)	15	18	270					
	Nomex Forestry Pants (FY25 moved here from 5730-319)	4	123	492					
	Nomex Hood (FY25 moved here from 5730-319)	15	61	915					

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		<b>5730 Fire - Suppression</b>								
		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	<b>Diesel</b>				22,734	22,733	0%	22,733	22,733
		Apparatus	7,082	3.210	22,733					
306		<b>Oil and Grease</b>				2,000	1,500	-25%	1,500	1,500
		Grease, Oil & Assorted Fluids	1	1,500	1,500					
307		<b>Tires</b>				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		<b>Uniform Purchases</b>				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		<b>Hose &amp; Equipment <i>(FY26 no longer funding line)</i></b>				-	-	-	-	-
		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		<b>Other Chemicals <i>(FY26 no longer funding line)</i></b>				-	-	-	-	-
		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		<b>Operations Equipment Repair</b>				3,825	8,125	112%	8,125	8,125
		Extinguisher Repair Parts	6	70	420					

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		<b>5730 Fire - Suppression</b>								
		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					
<b>340</b>		<b>Operations Equipment Replacement</b>				<b>5,094</b>	<b>7,394</b>	<b>45%</b>	<b>7,394</b>	<b>7,394</b>
		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 &amp; 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					
<b>403</b>		<b>Small Equipment <i>(FY25 no longer funding line)</i></b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		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	-					
<b>404</b>	<b>C</b>	<b>Trucks</b>				<b>342,818</b>	<b>321,522</b>	<b>-6%</b>	<b>321,522</b>	<b>321,522</b>
		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					
		<b>Summary</b>								
		<b>Salary and Benefits</b>				<b>7,551,126</b>	<b>8,283,204</b>	<b>7.6%</b>	<b>8,257,431</b>	<b>8,126,831</b>
		<b>Operating Budget</b>				<b>632,983</b>	<b>623,257</b>	<b>-0.7%</b>	<b>628,316</b>	<b>628,316</b>
		<b>TOTAL</b>				<b>8,184,109</b>	<b>8,906,461</b>	<b>7.0%</b>	<b>8,885,747</b>	<b>8,755,147</b>

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
<b>Total Full Time # 101</b>		<b>\$421,136</b>	<b>\$8,582</b>	<b>\$25,868</b>	<b>\$68,714</b>	<b>\$54,280</b>	<b>\$2,379</b>	<b>\$3,455</b>	<b>\$60,114</b>	<b>\$584,414</b>
<b>PART TIME</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Part Time # 102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Fire	Overtime	\$4,000	\$0	\$306	\$1,166	\$0	\$0	\$0	\$0	\$5,472
<b>Total Overtime # 105</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$306</b>	<b>\$1,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,472</b>
<b>INCENTIVE PAY</b>										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Incentive #158</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5740</b>		<b>\$425,136</b>	<b>\$8,582</b>	<b>\$26,174</b>	<b>\$69,880</b>	<b>\$54,280</b>	<b>\$2,379</b>	<b>\$3,455</b>	<b>\$60,114</b>	<b>\$589,886</b>

Comdty		5740 Fire - Inspectional Services	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		<b>Salaries and Benefits</b>	1		589,886	544,055	589,886	8%	589,886	589,886
208	U	<b>Telephone</b>	12	265	3,180	3,156	3,180	1%	3,180	3,180
215		<b>Publications and Subscriptions</b>				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		<b>Association Dues, Fees</b>				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		<b>Education Reimbursement</b>				750	-	-100%	-	-
		Education Reimbursement 4 Fire Prevention Employees (moved to 237)	1	-	-					
237		<b>Training</b>				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		<b>Other Professional Services</b>				40,000	40,000	0%	40,000	40,000
		Mosquito Control Program	1	40,000	40,000					
264		<b>Water Quality Monitoring</b>				360	360	0%	360	360
		Robinson Pond	4	90	360					
319		<b>Uniform Purchases</b>				2,400	2,400	0%	2,400	2,400
	C	Uniform and Boot Allowance - Inspector, FPO, Fire Marshal & Building Official	4	600	2,400					
325		<b>Equipment Repair Parts</b>				100	100	0%	100	100
		Mechanical Parts	1	100	100					

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



# FY27 Proposed Budget

Town of Hudson, NH

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

Comdt		5777 Fire - IT	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		<b>Salary and Benefits</b>				-	-	0.0%	-	-
208		<b>Telephone/Telecommunications</b>				1,000	1,000	0.0%	1,000	1,000
	M	Statewide phone maintenance, 4 buildings	0	4,860	0					
		Replacement phones	1	1,000	1,000					
					-					
215		<b>Software Subscriptions</b>				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	<b>Software Maintenance</b>				38,425	69,069	79.7%	69,069	69,069
		Computer Square, Inc (CAD System for Fire Dispatch) Year 2 of 5	1	39,872	39,872					
		Telestaff Scheduling Maint	1	14,000	14,000					
		Exacom Recorder Lease-Dispatch	1	3,773	3,773					
		ArcGIS Licenses (thru ESRI for mobile GIS)	1	1,300	1,300					
		Maintenance for panic buttons and cameras (Pelmac)	1	995	995					
		Power DMS - Fire Site	1	2,739	2,739					
		Vector Solutions	1	5,730	5,730					
		IAM Responding (Year 3 of 5)	1	660	660					
303		<b>Other Office Supplies</b>				600	600	0.0%	600	600
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600					
403		<b>Small Equipment</b>				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		<b>Computer Equipment</b>				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					
<b>Summary</b>										
		<b>Salary and Benefits</b>				-	-	0.0%		
		<b>Operating Budget</b>				51,633	82,874	60.5%	82,874	82,874
		<b>TOTAL</b>			-	51,633	82,874	60.5%	82,874	82,874

5800 – RECREATION

# Town of Hudson

## Fiscal Year 2027 Budget

### 5800 - Recreation Department

Department Head	Director Chrissy Peterson
Full Time Staff	3
Part Time Staff	1
Seasonal Staff	28

#### MISSION STATEMENT

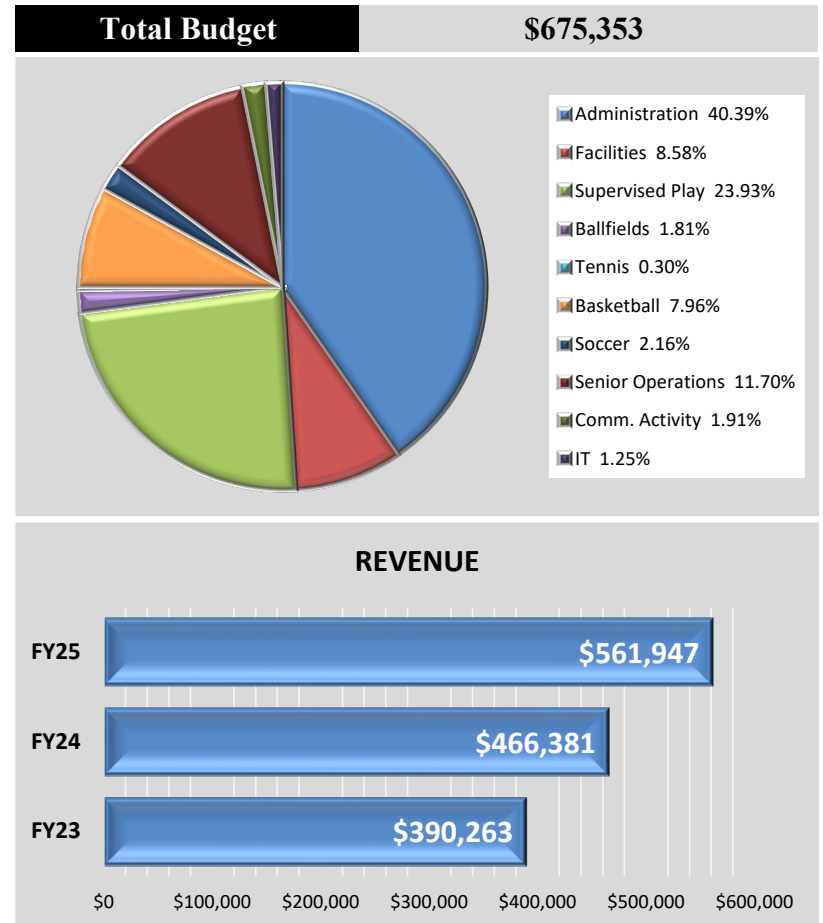
The Hudson Recreation Department is dedicated to enhancing the quality of life in our community, by providing citizens with a broad range of exceptional, safe, and affordable recreational opportunities. We believe in promoting community pride by creating positive experiences that fulfill the needs of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

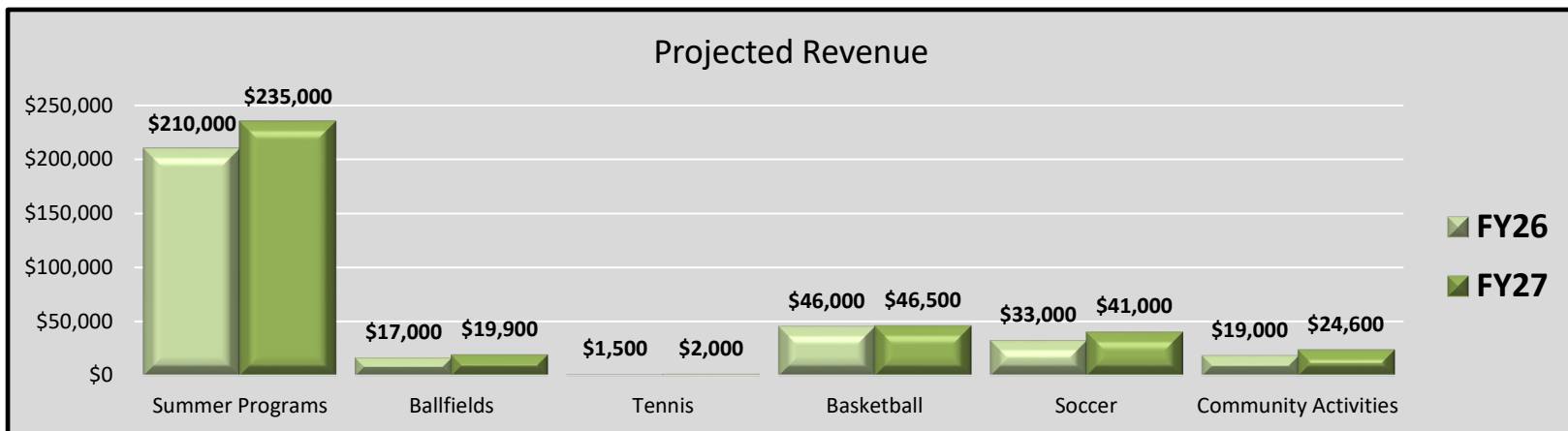
#### OBJECTIVES

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**

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



# FY27 Proposed Budget

Town of Hudson, NH

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



# FY27 Proposed Budget

Town of Hudson, NH

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

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

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

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5810 Recreation Administration										
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	2	3	4	5
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4520-5814-101-000</b>	Rec - Facilities, Salaries Full-time	17,759.92	16,814.10	14,217.00	0.00	0.00
<b>01-4520-5814-102-000</b>	Rec - Facilities, Salaries Part-time	110.00	40.00	0.00	0.00	0.00
<b>01-4520-5814-105-000</b>	Rec - Facilities, Overtime	119.43	0.00	0.00	0.00	0.00
<b>01-4520-5814-108-000</b>	Rec - Facilities, Payroll Taxes	1,226.82	1,261.14	1,088.00	0.00	0.00
<b>01-4520-5814-112-000</b>	Rec - Facilities, State Retirement	2,138.29	2,223.06	1,813.00	0.00	0.00
<b>01-4520-5814-206-000</b>	Rec - Facilities, Electricity	31,620.34	32,068.73	29,500.00	34,500.00	34,500.00
<b>01-4520-5814-207-000</b>	Rec - Facilities, Water and Sewer	2,391.09	1,951.89	2,400.00	2,400.00	2,400.00
<b>01-4520-5814-208-000</b>	Rec - Facilities, Telephone	540.96	540.48	0.00	0.00	0.00
<b>01-4520-5814-210-000</b>	Rec - Facilities, Natural Gas	7,424.65	6,638.83	7,430.00	7,430.00	7,430.00
<b>01-4520-5814-224-000</b>	Rec - Facilities, Building Mtce	11,894.36	11,660.86	12,275.00	13,500.00	13,500.00
<b>01-4520-5814-322-000</b>	Rec - Facilities, Janitorial Supplies	3,274.57	3,657.26	3,660.00	3,700.00	3,700.00
<b>Recreation Facilities Total</b>		<b>78,500.43</b>	<b>76,856.35</b>	<b>72,383.00</b>	<b>61,530.00</b>	<b>61,530.00</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

		1	2	3	4	5
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	Proposed
		As of June 2024	As of June 2025	Approved	Budget	Budget
<b>01-4520-5821-102-000</b>	Rec - Supervised Play, Salaries PT	0.00	0.00		0.00	0.00
<b>01-4520-5821-104-000</b>	Rec - Supervised Play, Salaries Sesnl	83,470.14	91,132.50	97,380.00	97,380.00	110,340.00
<b>01-4520-5821-108-000</b>	Rec - Supervised Play, Fica	6,597.71	6,971.81	7,450.00	7,450.00	8,441.00
<b>01-4520-5821-215-000</b>	Rec - Supervised Play, Subscriptions	1,002.00	1,038.00	0.00	0.00	0.00
<b>01-4520-5821-232-000</b>	Rec - Supervised Play, Transportation	11,392.50	17,265.00	17,000.00	17,600.00	17,600.00
<b>01-4520-5821-266-000</b>	Rec - Supervised Play, Port.Toilet Rent	0.00	0.00	0.00	0.00	0.00
<b>01-4520-5821-270-000</b>	Rec.- Supervised Play, Rec Progr. Mtls	7,961.77	11,038.28	10,000.00	11,600.00	11,600.00
<b>01-4520-5821-271-000</b>	Rec - Supervised Play, Rec Prog.Equip	1,842.34	2,141.52	3,000.00	3,000.00	3,000.00
<b>01-4520-5821-273-000</b>	Rec - Supervised Play, Field Trips	19,400.60	18,515.31	19,500.00	19,800.00	19,800.00
<b>01-4520-5821-319-000</b>	Rec - Supervised Play, Unif. Purchases	716.15	772.75	850.00	850.00	850.00
<b>Recreation - Supervised Play Total</b>		<b>132,383.21</b>	<b>148,875.17</b>	<b>155,180.00</b>	<b>157,680.00</b>	<b>171,631.00</b>

**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
<b>PART TIME EMPLOYEES</b>										
		<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>
	<b>Total Part Time # 102</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b>SEASONAL EMPLOYEES</b>										
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>
	<b>Total Seasonal # 104</b>	<u><u>\$110,340</u></u>	<u><u>\$0</u></u>	<u><u>\$8,441</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$118,781</u></u>
<b>TOTAL 5821</b>		<b>\$110,340</b>	<b>\$0</b>	<b>\$8,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,781</b>



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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>SEASONAL EMPLOYEES</b>										
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>
	<b>Total Seasonal # 104</b>	<u><u>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,292</u></u>
<b>TOTAL 5824</b>		<b>\$1,200</b>	<b>\$0</b>	<b>\$92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,292</b>

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
<b>5824 Recreation - Ballfields</b>			<b>Revenue: \$17,000</b>							
1XX		<b>Seasonal Salaries</b>				1,292	1,292	0.0%	1,292	1,292
217		<b>Association Dues/Fees</b> For 9 teams @ \$50 per team				450	450	0.0%	450	450
252		<b>Professional Services</b> 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		<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.				2,100	2,000	-4.8%	2,000	2,000
<b>Summary</b>										
		Salary & Benefits				1,292	1,292	0.0%	1,292	1,292
		Operating Budget				10,350	10,650	2.9%	10,650	10,650
<b>TOTAL</b>						11,642	11,942	2.6%	11,942	11,942

# FY27 Proposed Budget

Town of Hudson, NH

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>SEASONAL EMPLOYEES</b>										
Winter Basketball	Gym Supervisors	\$6,000	\$0	\$459	\$0	\$0	\$0	\$0	\$0	\$6,459
	<b>Total Seasonal # 104</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,459</b>
<b>TOTAL 5831</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,459</b>



Comdty	5831 Recreation - Basketball	Revenue: \$46,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	<b>Seasonal Salary</b> Gym Supervisors fees at school locations.					6,459	6,459	0.0%	6,459	6,459
252	<b>Other Professional Services</b> For certified officials at \$45-\$60 each per game per official, in addition to youth officials at \$15 per official, per game.					30,000	31,600	5.3%	31,600	31,600
270	<b>Program Materials</b> 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	<b>Program Equipment</b> Replacement basketballs and related equipment.					2,200	2,200	0.0%	2,200	2,200
<b>Summary</b>										
	Salary & Benefits					6,459	6,459	0.0%	6,459	6,459
	Operating Budget					45,000	46,000	2.2%	46,000	46,000
	<b>TOTAL</b>					51,459	52,459	1.9%	52,459	52,459

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>SEASONAL EMPLOYEES</b>										
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>
<b>Total Seasonal # 104</b>		<u><u>\$1,450</u></u>	<u><u>\$0</u></u>	<u><u>\$111</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,561</u></u>
<b>TOTAL 5834</b>		<b>\$1,450</b>	<b>\$0</b>	<b>\$111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,561</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals  As of June 2024	2 FY25 Actuals  As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4520-5835-101-000	Rec - Senior Oper, Salaries, Full Time	32,984.17	52,393.66	42,266.00	51,061.00	51,061.00
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	0.00	0.00	0.00	0.00	0.00
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	3,449.26	4,393.62	3,631.00	4,304.00	4,304.00
01-4520-5835-112-000	Rec - Senior Oper, Salaries, State Retii	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
<b>Recreation - Senior Operations Total</b>		<b>57,939.82</b>	<b>79,838.16</b>	<b>66,183.00</b>	<b>77,058.00</b>	<b>77,058.00</b>

**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
<b>FULL TIME EMPLOYEES</b>										
Lori Bowen	Administrative Aide II	<u>\$51,061</u>	<u>\$5,200</u>	<u>\$4,304</u>	<u>\$6,510</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$399</u>	<u>\$2,528</u>	<u>\$69,603</u>
	<b>Total Full-time # 101</b>	<u><u>\$51,061</u></u>	<u><u>\$5,200</u></u>	<u><u>\$4,304</u></u>	<u><u>\$6,510</u></u>	<u><u>\$0</u></u>	<u><u>\$2,129</u></u>	<u><u>\$399</u></u>	<u><u>\$2,528</u></u>	<u><u>\$69,603</u></u>
<b>TOTAL 5835</b>		<b>\$51,061</b>	<b>\$5,200</b>	<b>\$4,304</b>	<b>\$6,510</b>	<b>\$0</b>	<b>\$2,129</b>	<b>\$399</b>	<b>\$2,528</b>	<b>\$69,603</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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



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

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5877 Recreation - IT										
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				950	950	0.0%	950	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

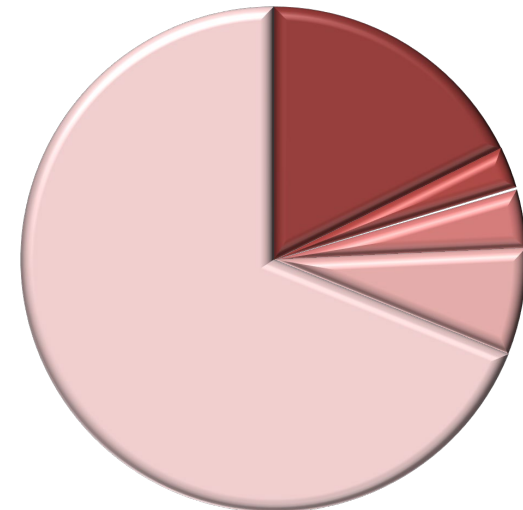
**Town of Hudson  
Fiscal Year 2027 Budget**

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

**TOTAL BUDGET**

**\$4,041,949**

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



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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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



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

**Town of Hudson  
Fiscal Year 2027**

**Department 5920 - Community Grants**

<b>Agency</b>	<b>Fiscal Year 2024 Actual Appropriations</b>	<b>Fiscal Year 2025 Actual Appropriations</b>	<b>Fiscal Year 2026 Funds Requested</b>	<b>Fiscal Year 2027 Funds Requested</b>	<b>Fiscal Year 2027 Budget Proposal</b>
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
<b>Total Community Grants</b>	<b>\$104,884</b>	<b>\$108,491</b>	<b>\$104,628</b>	<b>\$106,465</b>	<b>\$106,465</b>

# FY27 Proposed Budget

Town of Hudson, NH

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

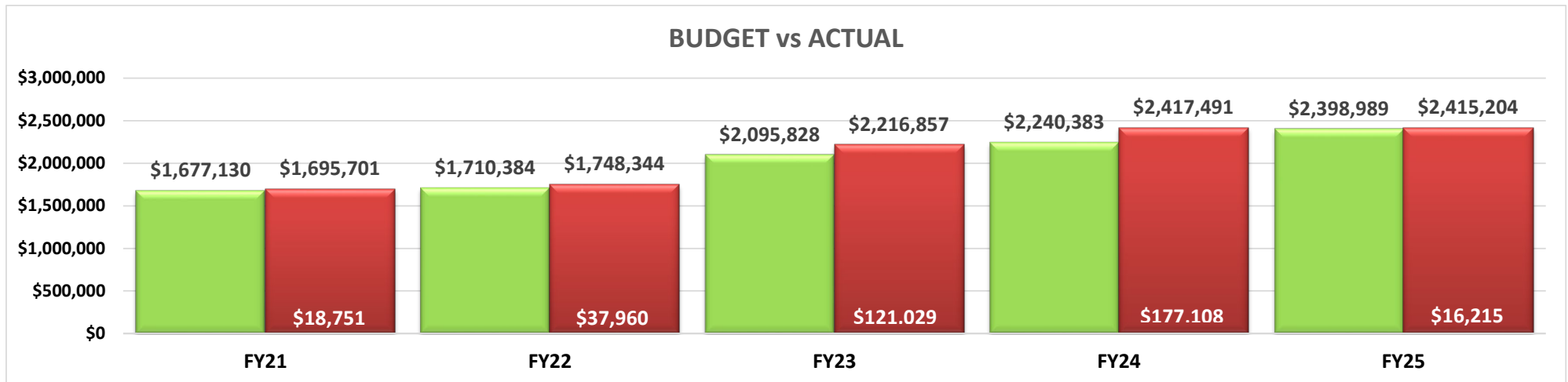


# FY27 Proposed Budget

Town of Hudson, NH

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

5970 Solid Waste Contract		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
C	<b>Association Dues</b> 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	<b>Solid Waste/Recycling</b> 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
<b>Summary</b>									
	<b>Salary and Benefits</b>				0	0	0.0%	0	0
	<b>Operating Budget</b>				2,680,622	2,784,387	3.9%	2,784,387	2,784,387
<b>TOTAL</b>					2,680,622	2,784,387	3.9%	2,784,387	2,784,387



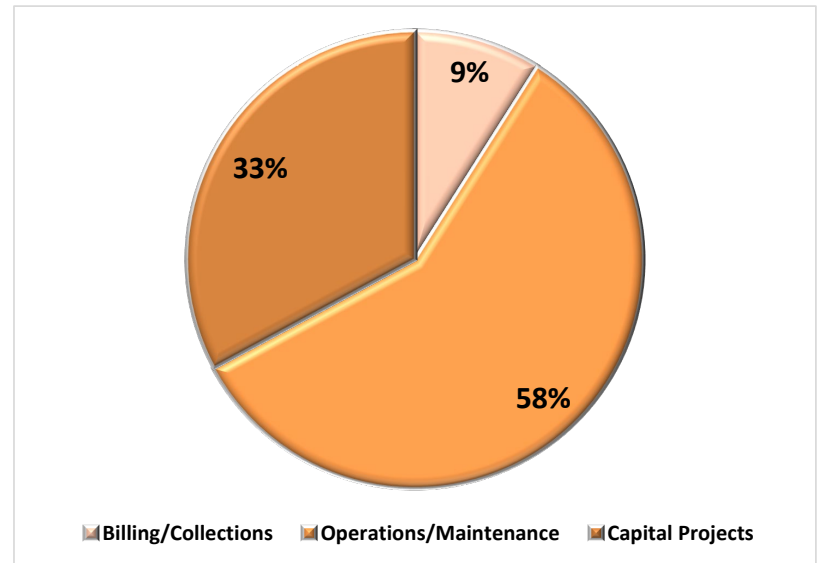
5561 – SEWER UTILITY

## Fiscal Year 2027 Budget

### Hudson Sewer Utility 5561, 5562 & 5564

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

Total Budget	\$2,065,033
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#### MISSION STATEMENT

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

#### OBJECTIVES

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

#### REVENUE ESTIMATE

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

#### TOTAL

**\$2,065,033**

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

**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
<b>FULL TIME EMPLOYEES</b>										
Barbara O'Brien	Sewer Utility Adm Aide	\$65,730	\$0	\$5,028	\$8,381	\$27,140	\$1,170	\$541	\$28,852	\$107,990
<b>Total Full Time # 101</b>		<b>\$65,730</b>	<b>\$0</b>	<b>\$5,028</b>	<b>\$8,381</b>	<b>\$27,140</b>	<b>\$1,170</b>	<b>\$541</b>	<b>\$28,852</b>	<b>\$107,990</b>
<b>TEMPORARY EMPLOYEES</b>										
Sewer Utility	Vacation Coverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Temporary # 103</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Sewer Utility	Overtime	\$512	\$0	\$39	\$65	\$0	\$0	\$0	\$0	\$617
<b>Total Overtime # 105</b>		<b>\$512</b>	<b>\$0</b>	<b>\$39</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$617</b>
<b>TOTAL 5561</b>		<b>\$66,242</b>	<b>\$0</b>	<b>\$5,068</b>	<b>\$8,446</b>	<b>\$27,140</b>	<b>\$1,170</b>	<b>\$541</b>	<b>\$28,852</b>	<b>\$108,607</b>

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

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



# FY27 Proposed Budget

Town of Hudson, NH

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

**OVERTIME**

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

**STANDBY PAY**

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

<b>TOTAL 5562</b>		<b>\$316,575</b>	<b>\$10,212</b>	<b>\$24,999</b>	<b>\$40,363</b>	<b>\$86,430</b>	<b>\$5,025</b>	<b>\$2,524</b>	<b>\$93,979</b>	<b>\$486,128</b>
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Cmdty		5562 Sewer Operations & Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX's		<b>Salaries and Benefits</b> GIS Specialist \$31,305			486,128	440,654	454,823	10.3%	486,128	486,128
203		<b>Small Equipment Repairs</b> 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		<b>Electricity</b> For five pump stations and flume.			40,000	30,000	40,000	33.3%	40,000	40,000
207		<b>Water</b> Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%	2,600	2,600
208	C	<b>Telephone/Telecommunications</b> 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	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%	2,500	2,500
221		<b>Equipment Rental</b> 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		<b>Registration Fees</b> Safety and training seminars.			3,000	3,000	3,000	0.0%	3,000	3,000
239	C	<b>Sewage Treatment</b> Payment to the City of Nashua, for sewage treatment.			580,000	620,000	580,000	-6.5%	580,000	580,000

Cmnty		5562 Sewer Operations & Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
241		<b>Printing</b> Business cards, forms and pump station flow charts.			200	200	200	0.0%	200	200
244		<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%	400	400
252		<b>Other Professional Service</b> 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	<b>Aggregate</b> Gravel, stone and sand			1,600	500	1,600	220.0%	1,600	1,600
311		<b>Stone</b> For sewer system repairs.			0	550	0	-100.0%	-	-
312		<b>Sand</b> For sewer system repairs.			0	550	0	-100.0%	-	-
313	N	<b>Manhole Structures, Frames, Covers, Pipe, Frabic and Film.</b>			13,500	2,500	13,500	440.0%	13,500	13,500
314		<b>Frames &amp; Covers</b> Replacement, as needed.			0	10,000	0	-100.0%	-	-
315		<b>Pipe</b> Replacement, as needed.			0	1,000	0	-100.0%	-	-
318		<b>Film</b> Compact discs sewer problems and projects.			0	0	0	0.0%	-	-

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

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

# FY27 Proposed Budget

Town of Hudson, NH

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



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

5591 – WATER UTILITY

**Town of Hudson  
Fiscal Year 2027 Budget**

**Hudson Water Utility 5591, 5592, 5593 & 5594**

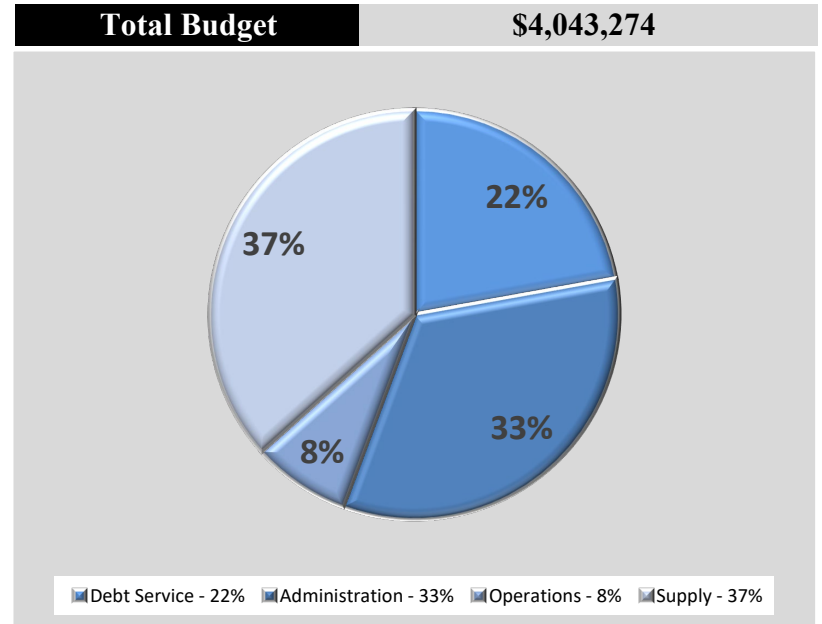
Department Head	DSD Director / TA
Full Time Staff	2
Part Time Staff	0
Current Vacancies	0

**MISSION STATEMENT**

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

**OBJECTIVES**

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



**REVENUE ESTIMATE**

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

**TOTAL**

**\$4,043,274**

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	\$61,527	\$8,435	\$5,352	\$7,845	\$11,929	\$604	\$509	\$13,043	\$96,202
Kirkland, Sandra	Water Utility Clerk	<u>\$49,455</u>	<u>\$5,200</u>	<u>\$4,181</u>	<u>\$6,306</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$400</u>	<u>\$2,528</u>	<u>\$67,670</u>
<b>Total Full Time # 101</b>		<u><u>\$110,982</u></u>	<u><u>\$13,635</u></u>	<u><u>\$9,533</u></u>	<u><u>\$14,150</u></u>	<u><u>\$11,929</u></u>	<u><u>\$2,733</u></u>	<u><u>\$909</u></u>	<u><u>\$15,571</u></u>	<u><u>\$163,872</u></u>
<b>PART TIME EMPLOYEES</b>										
		<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>
<b>Total Part Time #102</b>		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b>OVERTIME</b>										
Water Utility	Vacation Coverage	<u>\$583</u>	<u>\$0</u>	<u>\$45</u>	<u>\$74</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$702</u>
<b>Total Overtime # 105</b>		<u><u>\$583</u></u>	<u><u>\$0</u></u>	<u><u>\$45</u></u>	<u><u>\$74</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$702</u></u>
<b>TOTAL 5591</b>		<b>\$111,565</b>	<b>\$13,635</b>	<b>\$9,578</b>	<b>\$14,225</b>	<b>\$11,929</b>	<b>\$2,733</b>	<b>\$909</b>	<b>\$15,571</b>	<b>\$164,574</b>

5591 Water - Administration				FY26	FY27	% CHANGE	BOS	BC
Cmdty			Sub TTL					
1XX		<b>Salary and Benefits</b> 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		<b>Property &amp; Liability Insurance</b> Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%	5,700	5,700
218		<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%	2,400	2,400
228		<b>Audit</b> Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,532	3.0%	4,532	4,532
237		<b>Training</b> 2 classes	400	400	400	0.0%	400	400
238		<b>Postage</b> 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		<b>Software Maintenance</b> 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		<b>Interfund Admin Fees</b> 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		<b>Office Supplies</b> 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	R	<b>New Computers</b> Replacement PC, 5 year cycle	1,250	1,250	1,250	0.0%	1,250	1,250
Summary								
		<b>Salary and Benefits</b>		189,186	164,574	-13.0%	164,574	164,574
		<b>Operating Budget</b>		144,400	144,532	0.1%	144,532	144,532
TOTAL				333,586	309,106	-7.3%	309,106	309,106

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
<i>TBA</i>	<i>1 GIS Specialist @ 6mos</i>	<u>\$47,639</u>	<u>\$0</u>	<u>\$3,644</u>	<u>\$6,074</u>	<u>\$19,483</u>	<u>\$1,064</u>	<u>\$357</u>	<u>\$20,905</u>	<u>\$78,262</u>
<b>At 40%</b>	<b>Total Full Time # 101</b>	<u>\$19,056</u>	<u>\$0</u>	<u>\$1,458</u>	<u>\$2,430</u>	<u>\$7,793</u>	<u>\$426</u>	<u>\$143</u>	<u>\$8,362</u>	<u>\$31,305</u>
<b>OVERTIME</b>										
Water Utility	Highway Coverage	<u>\$983</u>	<u>\$0</u>	<u>\$75</u>	<u>\$125</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	<b>Total Overtime # 105</b>	<u>\$983</u>	<u>\$0</u>	<u>\$75</u>	<u>\$125</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
<b>TOTAL 5592</b>		<b>\$20,039</b>	<b>\$0</b>	<b>\$1,533</b>	<b>\$2,555</b>	<b>\$7,793</b>	<b>\$426</b>	<b>\$143</b>	<b>\$8,362</b>	<b>\$32,489</b>



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

Cmdty 5592 Water - Operations Sub TTL			FY26	FY27	% CHANGE	BOS	BC
252	<b>Other Professional Services</b> 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	<b>Outside Hire</b> Snow Removal	16,000	16,000	16,000	0.0%	16,000	16,000
340	<b>Small Operating Equipment</b> 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	<b>Large Operating Equipment</b> 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	<b>Small Equipment</b> Repair / Raise/ Adjust 20 Curb Stops @ \$1,000 each Install 5 replacement fire hydrants @ \$6,000 each Install & Replace Five (5) hydrants & gate values @ \$10,00 each Adjust // Raise/ Repair 15 Hydrants @ \$1,000/each 200 New Hydrant Flags @ \$30 Paint/Gravel/Crushed Stone/Misc Items	20,000 30,000 50,000 15,000 6,000 4,000	125,000	125,000	0.0%	125,000	125,000
<b>Summary</b>							
	<b>Salary and Benefits</b>		1,184	1,184	2644.0%	32,489	32,489
	<b>Operating Budget</b>		1,420,125	1,468,614	3.4%	1,468,614	1,468,614
<b>TOTAL</b>			<b>1,421,309</b>	<b>1,469,798</b>	<b>5.6%</b>	<b>1,501,103</b>	<b>1,501,103</b>

# 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
<b>03-4335-5593-206-000</b>	Water - Supply, Electricity	77,139.49	64,507.07	70,000.00	70,000.00	70,000.00
<b>03-4335-5593-208-000</b>	Water - Supply, Telephone	9,893.27	10,757.80	11,000.00	11,000.00	11,000.00
<b>03-4335-5593-210-000</b>	Water - Supply, Natural Gas	0.00	0.00	2,000.00	2,000.00	2,000.00
<b>03-4335-5593-252-000</b>	Water - Supply, Professional Services	6,079.05	3,864.70	5,000.00	5,000.00	5,000.00
<b>03-4335-5593-293-000</b>	Water - Supply, Water from PWW	948,455.73	1,010,356.31	1,041,108.00	1,101,805.00	1,101,805.00
<b>03-4335-5593-306-000</b>	Water - Supply, Propane	0.00	0.00	0.00	0.00	0.00
<b>03-4335-5593-401-000</b>	Water - Supply, Lrg Oper Equipment	0.00	0.00	0.00	0.00	0.00
<b>03-4335-5593-411-000</b>	Water - Supply, Computer Equipment	16,860.00	37,172.00	75,000.00	75,000.00	75,000.00
<b>03-4335-5593-417-000</b>	Water - Supply, Chemicals	51,264.93	40,281.46	50,000.00	50,000.00	50,000.00
<b>03-4335-5593-418-000</b>	Water - Supply, Water Comp. Prop.Tax	28,732.00	28,513.00	28,732.00	28,732.00	28,732.00
<b>03-4335-5593-419-000</b>	Water - Supply, Feasibility Study (SG)	0.00	0.00	0.00	0.00	0.00
<b>Water - Supply Total</b>		<b>1,138,424.47</b>	<b>1,195,452.34</b>	<b>1,282,840.00</b>	<b>1,343,537.00</b>	<b>1,343,537.00</b>

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

# FY27 Proposed Budget

Town of Hudson, NH

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

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

5060 – LIBRARY

## Town of Hudson Fiscal Year 2027 Budget

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

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

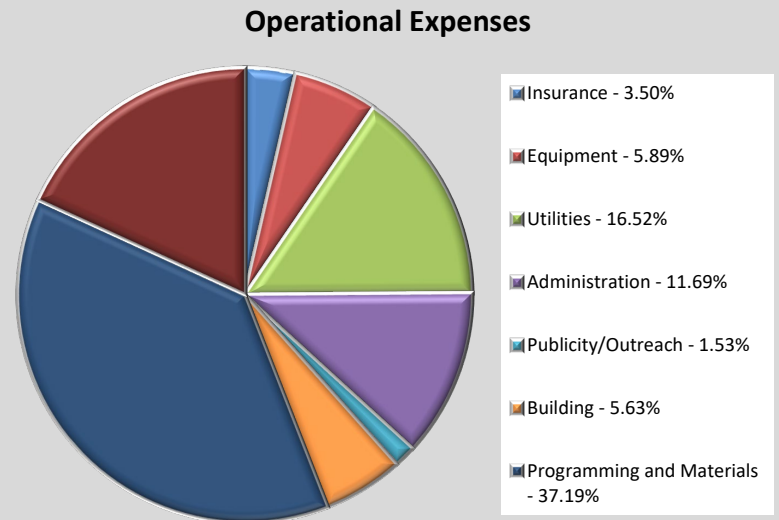
**Total Operating Budget** **\$1,402,801**

#### MISSION STATEMENT

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

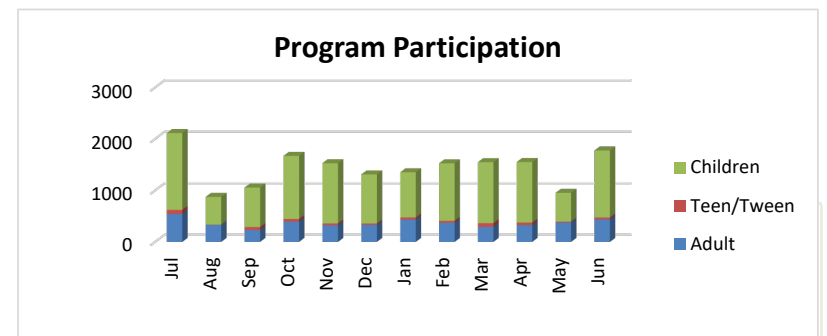
#### VISION STATEMENT

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



#### VALUES

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





# FY27 Proposed Budget

Town of Hudson, NH

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

# FY27 Proposed Budget

Town of Hudson, NH

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

**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
<b>FULL TIME EMPLOYEES</b>										
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
Stawecki, M	Reference Librarian	\$54,695	\$0	\$4,184	\$6,974	\$13,570	\$604	\$476	\$14,651	\$80,504
Sweeney, C	Assistant Librarian	\$51,813	\$5,716	\$4,401	\$6,606	\$0	\$0	\$437	\$437	\$68,973
Sweeney, M	Assistant Librarian	\$47,095	\$0	\$3,603	\$6,005	\$13,570	\$604	\$398	\$14,573	\$71,274
Vacant	Circulation Librarian	\$53,774	\$0	\$4,114	\$6,856	\$36,639	\$2,129	\$481	\$39,249	\$103,993
<b>Total Full Time # 101</b>		<b>\$577,725</b>	<b>\$16,632</b>	<b>\$45,468</b>	<b>\$73,660</b>	<b>\$142,925</b>	<b>\$9,016</b>	<b>\$4,868</b>	<b>\$156,808</b>	<b>\$870,293</b>
<b>PART TIME EMPLOYEES</b>										
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
	<b>Total Part Time # 102</b>	<b>\$219,041</b>	<b>\$0</b>	<b>\$16,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,798</b>
<b>Overtime</b>										
Full-time		\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
Part-time		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time # 105</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$536</b>	<b>\$984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,520</b>
<b>TOTAL 5060</b>		<b>\$803,766</b>	<b>\$16,632</b>	<b>\$62,760</b>	<b>\$74,644</b>	<b>\$142,925</b>	<b>\$9,016</b>	<b>\$4,868</b>	<b>\$156,808</b>	<b>\$1,114,612</b>

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

Comdty <b>5060 Rodgers Memorial Library</b>			FY26	FY27	% CHANGE	BOS	BC
210		<b>Natural Gas</b> RML	4,500	4,500	0.0%	4,500	4,500
214		<b>Notices/Newspaper Ads</b> Advertising	500	500	0.0%	500	500
217		<b>Association Dues and Fees</b> Professional Library Associations	1,460	1,600	9.6%	1,600	1,600
221		<b>Equipment Rental - copier</b>	3,500	3,624	3.5%	3,624	3,624
224		<b>Building Maintenance</b> RML and HML- internal and external RML - Irrigation System (Metro Swift)	10,000	12,000	0.0%	10,000	10,000
233		<b>Mileage Reimbursement</b> Employee reimbursement using own vehicles for library business,	2,000	2,000	0.0%	2,000	2,000
235		<b>Registration Fees</b> Fees and Registration for Conferences and Workshops for staff members	2,300	1,800	-21.7%	1,800	1,800
236		<b>Education Reimbursement</b> Tuition assistance program - for staff attending accredited college courses	6,000	6,000	-66.7%	2,000	2,000
237		<b>Training</b> Professional Development	500	1,000	100.0%	1,000	1,000
238		<b>Postage</b> 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		<b>Printing</b> 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		<b>Library Programs</b> A Children's Programming - attendance increased with larger facility B YA Programming C Museum Passes- Friends of the Library have donated \$2,000 for FY 23 D Adult Programming E Community Outreach	22,300	22,300	0.0%	22,300	22,300
252		<b>Professional Services</b>					
253		<b>Pest Control</b> RML and HML	500	500	0.0%	500	500
269		<b>Software Maintenance Contracts -</b> <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		<b>Paper</b> Printer paper (from bulk town purchase) plus specialty paper	800	800	0.0%	800	800
303		<b>Other Office Supplies</b> 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		<b>Gasoline</b> Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.65 per gallon	100	200	100.0%	200	200

Comdty			FY26	FY27	% CHANGE	BOS	BC
<b>5060 Rodgers Memorial Library</b>							
322		<b>Janitorial Supplies</b> RML - Building cleaning supplies and materials HML - Cleaning supplies and materials	2,000	2,000	0.0%	2,000	2,000
326		<b>Furniture</b> Miscellaneous furniture	1,500	4,000	166.7%	4,000	4,000
327		<b>Library Materials</b> 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		<b>A/V Materials</b> 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		<b>Small Equipment</b> 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		<b>New Computers</b> To replace oldest PC's or Laptops on a 5-yr rotation schedule	10,000	8,000	-20.0%	8,000	8,000
412		<b>Computer Software</b> Weblinx (website design, support and improvement) Software upgrades	4,000	4,000	0.0%	4,000	4,000
<b>Summary</b>							
		<b>Salary and Benefits</b>	1,141,879	1,114,612	-2.4%	1,114,612	1,114,612
		<b>Operating Budget</b>	284,310	294,189	1.4%	288,189	288,189
		<b>TOTAL</b>	<b>1,426,189</b>	<b>1,408,801</b>	<b>-1.6%</b>	<b>1,402,801</b>	<b>1,402,801</b>



5586 – CONSERVATION

# FY27 Proposed Budget

Town of Hudson, NH

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

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

END