

TOWN OF HUDSON

Board of Selectmen



12 School Street Hudson, New Hampshire 03051 603/886-6024 FAX 603/598-6481



October 24, 2024

William Cole, Chairman
Hudson Budget Committee

Subject: FY2026 Town Budget

Dear Chairman Cole:

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

The Board of Selectmen directed department heads to submit budgets with no more than a 1.5% increase, exclusive of labor and benefit costs, with major items or new initiatives to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The Board reviewed each item and adjusted the department's budget for those that were deemed essential to a department's operation.

The Board voted to send to the Budget Committee the General Fund Operating Budget of \$39,130,051, the Sewer Fund Operating Budget of \$2,457,392, and the Water Fund Operating Budget of \$3,974,199. The projected tax rate for the operating budget is \$5.45 per thousand, which is a \$0.33 increase per thousand from the FY25 Town portion of the estimated tax rate of \$5.12 per thousand.

The Board of Selectmen will be discussing additional warrant articles for the FY26 Warrant at their meeting on November 12, 2024. Articles for consideration include

- a. Hire 4 Firefighter/AEMT's (Article D)
- b. Funding of six (6) Capital Reserve Funds (Articles H,I,J,K,L,M)
- c. Lowell Rd./Birch St. Intersection Improvements (Article E)
- d. Establish Public Works Repair/Replace Capital Reserve Fund (Article N)
- e. Robinson Pond Improvements (Article F)
- f. Fund Mosquito Control Program (Article G)


These warrant articles would add \$0.31 per thousand to the tax rate if passed.

There will be two (2) labor contracts for the Town (Hudson Police Employees Association and the Hudson Support Staff Union) which are currently being negotiated.

Respectfully submitted,

HUDSON BOARD OF SELECTMEN

Robert J. Guessferd, Chairman



TOWN OF HUDSON
Office of the Town Administrator
12 School Street
Hudson, New Hampshire 03051



Stephen A. Malizia, Town Administrator · smalizia@hudsonnh.gov · Tel: 603-886-6024 · Fax: 603-598-6481

To: Board of Selectmen
From: Steve Malizia
Date: October 3, 2024
Re: FY 2026 Town Operating Budget

At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit budgets with no more than a 1.5% increase, exclusive of labor and benefits, for their proposed Fiscal Year 2026 budgets, with other major items or new initiatives identified separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The department heads submitted an operating budget that equals \$44,748,859, including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$20,860,798. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$5.31 per thousand, a \$0.19 cent increase compared to this year's estimated Town tax rate of \$5.12 per thousand. In addition, there are \$942,292 of outside the budget requests which equal \$0.19 cents on the tax rate. Several warrant articles have been submitted and they equal an additional \$0.31 cents on the tax rate. Please note that we are still in the process of negotiating successor contracts with the Hudson Police Employees Association and the Hudson Support Staff Union. These amounts are not included in any of the previously referenced numbers.

**Town of Hudson, NH
Fiscal Year 2026 Budget**

WA#	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY 2026	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (incl Libr & Consv Comm)	38,382,870	747,181	39,130,051	27,756,259	\$5.454	Tax
B	Sewer Fund Operating Budget	2,457,392	-	2,457,392	-	\$0.000	SF
C	Water Fund Operating Budget	3,974,199	-	3,974,199	-	\$0.000	WF
D	Hire 4 Fighter/AEMT's	527,686	-	527,686	527,686	\$0.104	Tax
E	Lowell Rd and Birch St Intersection Improvements	2,005,000	-	2,005,000	-	\$0.000	Grant/Impact
F	Robinson Pond Improvements	500,000	-	500,000	500,000	\$0.098	Tax
G	Fund Mosquito Control Program	40,000	-	40,000	40,000	\$0.008	Tax
H	Property Revaluation CRF Funding	25,000	-	25,000	25,000	\$0.005	Tax
I	VacCon Truck Replacement CRF Funding	30,000	-	30,000	15,000	\$0.003	Tax/SF
J	Drainage Capital Reserve Funding	100,000	-	100,000	100,000	\$0.020	Tax
K	Fire Apparatus CRF Funding	50,000	-	50,000	50,000	\$0.010	Tax
L	Fire Apparatus Refurbishment/Repair CRF Funding	150,000	-	150,000	150,000	\$0.029	Tax
M	Fire Equipment CRF Funding	25,000	-	25,000	25,000	\$0.005	Tax
N	Establish Public Works Repair/Replace CRF	150,000	-	150,000	150,000	\$0.029	Tax
Total Warrant Articles		48,417,147	747,181	49,164,328	29,338,945	\$5.765	

Town of Hudson Fiscal Year 2026 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2024	Approved Budget FY 2025	Dept. Head Proposed FY 2026	Board of Selectmen Changes FY 2026	Board of Selectmen Proposed FY 2026	% Increase
General Fund								
4199	5020	Trustees of Trust Funds	3,199	3,057	3,121	314	3,435	2.1%
4195	5025	Cemetery Trustees	66	5,050	5,050	0	5,050	0.0%
4140	5030	Tax Collector	470,941	464,716	511,448	0	511,448	10.1%
4140	5031	Town Clerk	0	136,406	94,166	0	94,166	-31.0%
4140	5041	Moderator	46,502	104,670	34,632	0	34,632	-66.9%
4140	5042	Supervisor of The Checklist	4,374	6,286	5,898	400	6,298	-6.2%
4199	5050	Town Treasurer	8,074	8,074	9,366	0	9,366	16.0%
4199	5055	Sustainability Committee	799	1,300	1,300	0	1,300	0.0%
4520	5063	Benson Park Committee	2,967	1,100	1,100	0	1,100	0.0%
4199	5070	Municipal Budget Committee	248	800	800	0	800	0.0%
4140	5077	IT - TC/TC	1,271	4,250	5,535	0	5,535	30.2%
4199	5080	Ethics Committee	0	100	100	0	100	0.0%
TOTAL TOWN OFFICERS			538,441	735,809	672,516	714	673,230	-8.6%
4130	5110	Board of Selectmen/Administration	522,609	608,553	632,172	16,012	648,184	3.9%
4194	5115	Oakwood	5,074	2,275	2,275	0	2,275	0.0%
4194	5120	Town Hall Operations	200,485	108,823	109,006	0	109,006	0.2%
4442	5151	Town Poor	28,445	65,000	65,000	0	65,000	0.0%
4130	5177	IT - Town Admin	330	800	980	0	980	22.5%
TOTAL ADMINISTRATION			756,943	785,451	809,433	16,012	825,445	3.1%
4153	5200	LEGAL	137,942	120,000	116,324	0	116,324	-3.1%
4150	5310	Finance Administration	216,533	211,603	214,282	0	214,282	1.3%
4150	5320	Accounting	340,476	356,230	375,237	0	375,237	5.3%
4150	5377	IT - Finance	2,697	2,945	3,245	0	3,245	10.2%
TOTAL FINANCE			559,705	570,778	592,764	0	592,764	3.9%
4150	5330	INFORMATION SERVICES	808,128	863,097	896,210	0	896,210	3.8%
4152	5410	Assessing	449,659	486,926	496,286	0	496,286	1.9%
4152	5477	IT - Assessing	10,972	12,612	16,994	0	16,994	34.7%
TOTAL ASSESSING			460,631	499,538	513,280	0	513,280	2.8%
4312	5515	Public Works Facility	62,351	61,728	72,217	0	72,217	17.0%
4312	5551	Public Works Administration	333,852	338,939	352,259	0	352,259	3.9%
4312	5552	Streets	3,836,790	3,836,000	4,021,251	42,000	4,063,251	4.8%
4312	5553	Equipment Maintenance	429,941	498,360	499,127	0	499,127	0.2%
4312	5554	Drainage	669,873	785,207	849,584	0	849,584	8.2%
4312	5556	Parks Division	208,019	253,469	283,034	0	283,034	11.7%

Town of Hudson Fiscal Year 2026 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2024	Approved Budget FY 2025	Dept. Head Proposed FY 2026	Board of Selectmen Changes FY 2026	Board of Selectmen Proposed FY 2026	% Increase
4312	5577	IT - Public Works	4,927	5,040	9,748	0	9,748	93.4%
		PUBLIC WORKS	5,545,753	5,778,743	6,087,220	42,000	6,129,220	5.3%
4191	5571	Planning	332,714	383,443	424,783	0	424,783	10.8%
4191	5572	Planning Board	10,226	6,350	6,446	0	6,446	1.5%
4191	5581	Zoning	234,218	237,249	246,340	1,000	247,340	3.8%
4191	5583	Zoning Board of Adjustments	16,950	16,500	16,680	0	16,680	1.1%
4311	5585	Engineering	448,804	478,577	491,915	0	491,915	2.8%
4191	5277	IT - Land Use	3,095	6,580	7,000	0	7,000	6.4%
		LAND USE DIVISION	1,046,006	1,128,699	1,193,164	1,000	1,194,164	5.7%
4210	5610	Police Administration	372,208	400,959	412,488	0	412,488	2.9%
4210	5615	Police Facility Operations	328,392	336,128	326,975	0	326,975	-2.7%
4210	5620	Police Communications	861,655	878,331	911,730	0	911,730	3.8%
4210	5630	Police Patrol	7,359,565	7,909,169	8,107,758	152,832	8,260,590	2.5%
4210	5640	Investigations	13,135	15,226	15,881	0	15,881	4.3%
4414	5650	Animal Control	147,024	160,627	167,263	0	167,263	4.1%
4210	5660	Information Services	187,836	202,009	170,833	0	170,833	-15.4%
4210	5671	Support Services	109,657	100,023	105,384	0	105,384	5.4%
4210	5672	Crossing Guards	52,777	70,703	70,703	0	70,703	0.0%
4210	5673	Prosecutor	382,187	397,783	396,662	0	396,662	-0.3%
4210	5674	Debt Service	518,532	504,930	491,328	0	491,328	-2.7%
4210	5677	IT - Police	82,048	96,431	113,126	0	113,126	17.3%
		POLICE DEPARTMENT	10,415,016	11,072,319	11,290,131	152,832	11,442,963	2.0%
4220	5710	Fire Administration	807,487	858,585	878,693	0	878,693	2.3%
4220	5715	Fire Facilities	207,424	154,562	182,766	244,000	426,766	18.2%
4220	5720	Fire Communications	648,193	400,037	484,601	0	484,601	21.1%
4220	5730	Suppression	6,480,717	6,881,308	8,184,109	13,000	8,197,109	18.9%
4220	5740	Inspectional Services	517,423	549,255	559,675	0	559,675	1.9%
4220	5765	Fire Alarm	925	3,000	0	0	0	-100.0%
4220	5770	Emergency Management	194,075	87,196	84,383	0	84,383	-3.2%
4220	5777	IT - Fire	54,865	48,339	51,633	75,000	126,633	6.8%
		FIRE DEPARTMENT	8,911,110	8,982,282	10,425,860	332,000	10,757,860	16.1%
4520	5810	Recreation Administration	157,704	205,888	215,099	0	215,099	4.5%
4520	5814	Recreation Facilities	78,500	69,879	72,383	0	72,383	3.6%
4520	5821	Supervised Play	132,383	153,386	155,180	0	155,180	1.2%
4520	5824	Ballfields	11,238	11,742	11,642	0	11,642	-0.9%
4520	5825	Tennis	2,000	1,500	2,000	0	2,000	33.3%
4520	5826	Lacrosse	6,016	7,746	0	0	0	-100.0%
4520	5831	Winter Basketball	47,374	50,659	51,459	0	51,459	1.6%

Town of Hudson Fiscal Year 2026 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2024	Approved Budget FY 2025	Dept. Head Proposed FY 2026	Board of Selectmen Changes FY 2026	Board of Selectmen Proposed FY 2026	% Increase
4520	5834	Soccer League	11,984	13,986	14,161	0	14,161	1.3%
4520	5835	Senior Operations	57,940	65,453	66,183	0	66,183	1.1%
4520	5836	Teen Dances	0	1,200	800	0	800	-33.3%
4520	5839	Community Activities	7,863	8,600	12,580	0	12,580	46.3%
4520	5877	IT - Recreation	7,120	8,000	8,180	0	8,180	2.3%
RECREATION DEPARTMENT			520,123	598,039	609,667	0	609,667	1.9%
4196	5910	Insurance	606,177	644,198	680,316	0	680,316	5.6%
4199	5920	Community Grants	104,825	108,491	109,991	(5,363)	104,628	1.4%
4583	5930	Patriotic Purposes	4,100	7,100	7,100	0	7,100	0.0%
4199	5940	Other Expenses	25,634	149,169	149,554	0	149,554	0.3%
4220	5960	Hydrant Rental	276,970	276,971	276,971	0	276,971	0.0%
4321	5970	Solid Waste Contract	2,417,492	2,398,989	2,472,636	207,986	2,680,622	3.1%
TOTAL NON DEPARTMENTAL			3,435,199	3,584,918	3,696,568	202,623	3,899,191	3.1%
TOTAL GENERAL FUND BUDGET			33,134,997	34,719,673	36,903,137	747,181	37,650,318	6.3%
4326	5561	Sewer Billing & Collection	170,848	184,184	184,932	0	184,932	0.4%
4326	5562	Sewer Operation & Maintenance	1,442,968	1,368,629	1,337,460	0	1,337,460	-2.3%
4326	5564	Sewer Capital Projects	607,767	910,000	935,000	0	935,000	2.7%
TOTAL SEWER FUND BUDGET			2,221,584	2,462,813	2,457,392	0	2,457,392	-0.2%
4332	5591	Water - Administration	309,087	324,598	333,585	0	333,585	2.8%
4332	5592	Water - Ops & Maintenance	2,035,839	1,644,803	1,421,308	0	1,421,308	-13.6%
4335	5593	Water - Supply	1,138,424	1,306,108	1,282,840	0	1,282,840	-1.8%
4711/4721	5594	Water - Debt Service	1,140,406	1,096,156	936,466	0	936,466	-14.6%
TOTAL WATER FUND BUDGET			4,623,756	4,371,665	3,974,199	0	3,974,199	-9.1%
4550	5060	Library	1,244,637	1,304,179	1,426,189	0	1,426,189	9.4%
4619	5586	Conservation Commission	188,397	52,753	53,544	0	53,544	1.5%
TOTAL BUDGET			41,413,370	42,911,083	44,814,461	747,181	45,561,642	4.4%
WA#	Warrant Articles							
A	General Fund Operating Budget (incl Libr & Consv Com		34,568,030	36,076,605	38,382,870	747,181	39,130,051	
B	Sewer Fund Operating Budget		2,221,584	2,462,813	2,457,392	0	2,457,392	
C	Water Fund Operating Budget		4,623,756	4,371,665	3,974,199	0	3,974,199	
D	Hire 4 Fighter/AEMT's				527,686		527,686	
E	Lowell Rd and Birch St Intersection Improvements				2,005,000		2,005,000	
F	Robinson Pond Improvements				500,000		500,000	
G	Fund Mosquito Control Program				40,000		40,000	
H	Property Revaluation CRF Funding				25,000		25,000	

Town of Hudson Fiscal Year 2026 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2024	Approved Budget FY 2025	Dept. Head Proposed FY 2026	Board of Selectmen Changes FY 2026	Board of Selectmen Proposed FY 2026	% Increase
I		VacCon Truck Replacement CRF Funding			30,000		30,000	
J		Drainage Capital Reserve Funding			100,000		100,000	
K		Fire Apparatus CRF Funding			50,000		50,000	
L		Fire Apparatus Refurbishment/Repair CRF Funding			150,000		150,000	
M		Fire Equipment CRF Funding			25,000		25,000	
N		Establish Public Works Repair/Replace CRF			150,000		150,000	
<u>PRIOR Warrant Articles not in Operating Budget</u>								
		Melendy Road Bridge Rehabilitation		100,000				
		Police Safety Equipment CRF Funding		105,000				
		Property Revaluation CRF Funding		25,000				
		VacCon Truck CRF Funding		30,000				
		Fire Apparatus CRF Funding		50,000				
		Fire Apparatus Refurbishment/Repair CRF Funding		100,000				
		Fire Equipment CRF Funding		25,000				
		Generator Replacement and Repair CRF Funding		30,000				
		Benson Park Renovation CRF Funding		10,000				
		Establish Drainage Capital Reserve Fund		100,000				
TOTAL APPROPRIATIONS			41,413,370	43,486,083	48,417,147	747,181	49,164,328	
<u>TAX IMPACT ANALYSIS</u>								
		Less: Non-Property Tax Revenue		(18,910,038)	(18,843,183)	(100,000)	(20,948,183)	
		Add: Overlay		300,000	300,000		300,000	
		Add: War Service Credits		796,800	822,800		822,800	
NET TAX IMPACT				25,672,845	30,696,764	647,181	29,338,945	
TOWN VALUATION				5,014,301,111	5,089,301,111		5,089,301,111	1.5%
ESTIMATED TOWN TAX RATE				\$5.12	\$6.03		\$5.76	\$0.64
Town Tax Rate Percent Increase/(Decrease)					17.8%			

Fiscal Year 2026 Outside the Budget Requests

Dept #	Dept Name	Description	Project	Increase of	Tax Impact
5330-412	IT	Software	Upgrade Microsoft Office from 2016 to 2024	\$46,418	-0.009
5552-105	Public Works	Streets-Overtime	Increase overtime pay budget	\$40,000	0.008
5552-107	Public Works	Streets- Standby pay	Increase standby pay budget	\$2,000	0.000
5552-243	Public Works	Streets-Brush Cutting	Increase budget for tree removal	\$11,100	-0.002
5970-242	Public Works	Solid Waste Contract	Increase solid waste and recycling budget	\$207,986	0.041
5630-403	Police	Patrol	Annual contracts for body cameras/Tasers	\$152,832	0.030
5715-224	Fire	Facilities	Replace HVAC system at Central Station	\$200,000	0.039
5715-224	Fire	Facilities	Remove/Replace floor drains Central Station	\$25,000	0.005
5715-224	Fire	Facilities	Resurface appartus floor Central Station	\$19,000	0.004
5730-321	Fire	Hose and Equipment	Replace fire hose	\$13,000	0.003
5730-404	Fire	Fire Trucks	Replace 2001 Ford F250	\$19,974	-0.004
5730-403	Fire	Fire Small Equipment	Purchase replacement boat	\$50,000	-0.010
5770-xxx	Fire	Emergency Management	Restore emergency management funds	\$4,400	-0.001
5777-269	IT - Fire	Software Maintenance	Purchase computer aided dispatch system	\$75,000	0.015
5715-252	Fire	Facilities	Facilities study Robinson Rd Fire Station	\$75,000	-0.015
				\$734,818	0.144
					cents
			Before Outside the Budget Requests	\$39,130,051	\$5.45
			Final with Outside the Budget Requests	\$39,864,869	\$5.60

Town of Hudson, NH
Board of Selectmen Changes
Fiscal Year 2026

APPROPRIATIONS

DATE

\$38,382,870

<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
General Fund				747,181		
Trustees of the Trust Funds	5020	102	PT Salary	2,037	2,328	291
Trustees of the Trust Funds	5020	108	PT Fica Tax	209	232	23
Superv of Checklist	5042	303	Office Supplies	200	600	400
BOS/Administration	5110	101	Salaries	400,262	413,560	13,298
BOS/Administration	5110	108	Fica/Medi Taxes	33,039	34,057	1,018
BOS/Administration	5110	112	State Retirement	51,568	53,264	1,696
Zoning	5581	237	Training	650	1,650	1,000
Community Grants	5920	259	Community Grants	109,991	104,628	(5,363)
Public Works	5552	105	Overtime	160,000	200,000	40,000
Public Works	5552	107	Standby Pay	13,000	15,000	2,000
Public Works	5970	242	Solid Waste Contract	2,456,111	2,664,097	207,986
Police	5630	403	Patrol (Contract Body Cam/Tasers)	64,000	216,832	152,832
Fire	5715	224	Facilities (Replace HVAC @ Central)	43,481	243,481	200,000
Fire	5715	224	Facilities (Remove/Replace Drains Central)	243,481	268,481	25,000
Fire	5715	224	Facilities (Resurface App Flr Central)	268,481	287,481	19,000
Fire	5730	321	Hose and Equipment	-	13,000	13,000
IT Fire	5777	269	Software Maintenance	38,425	113,425	75,000
						-
						-
						-
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						General Fund Net Changes	747,181

General Fund Operating Budget **\$ 39,130,051**

APPROPRIATIONS							DATE	\$2,457,392
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<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
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Sewer Fund							
						-	
						-	

						Sewer Fund Net Changes	-
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Sewer Fund Operating Budget **\$ 2,457,392**

APPROPRIATIONS							DATE	\$3,974,199
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<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
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Water Fund							
						-	
						-	

						Water Fund Net Changes	-
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Water Fund Operating Budget **\$ 3,974,199**

Town of Hudson, NH
Fiscal Year 2026 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
General Fund		FY25	FY26	% Change	FY25	FY26	% Change	FY25	FY26	% Change
5020	Trustees of Trust Funds	2,882	3,259	13.1%	175	175	0.0%	3,057	3,434	12.33%
5025	Cemetery Trustees	0	0	0.0%	5,050	5,050	0.0%	5,050	5,050	0.00%
5030	Tax Collector	421,475	462,814	9.8%	43,241	48,634	12.5%	464,716	511,448	10.06%
5031	Town Clerk	109,235	74,936	-31.4%	27,171	19,230	-29.2%	136,406	94,166	-30.97%
5041	Moderator	24,720	9,791	-60.4%	79,950	24,840	-68.9%	104,670	34,631	-66.91%
5042	Supervisor of The Checklist	4,586	4,198	-8.5%	1,700	2,100	23.5%	6,286	6,298	0.19%
5050	Town Treasurer	8,074	9,366	16.0%	0	0	0.0%	8,074	9,366	16.00%
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%	4,250	5,535	30.2%	4,250	5,535	30.24%
5080	Ethics Committee	0	0	0.0%	100	100	0.0%	100	100	0.00%
TOTAL TOWN OFFICERS		570,972	564,364	-1.2%	164,837	108,864	-34.0%	735,809	673,228	-8.51%
5110	Board of Selectmen/Administration	569,083	608,713	7.0%	39,470	39,470	0.0%	608,553	648,183	6.51%
5115	Facilities - Oakwood	0	0	0.0%	2,275	2,275	0.0%	2,275	2,275	0.00%
5120	Town Hall Operations	65,923	65,895	0.0%	42,900	43,112	0.5%	108,823	109,007	0.17%
5151	Town Poor	0	0	0.0%	65,000	65,000	0.0%	65,000	65,000	0.00%
5177	IT - Town Admin	0	0	0.0%	800	980	22.5%	800	980	22.50%
TOTAL ADMINISTRATION		635,006	674,608	6.2%	150,445	150,837	0.3%	785,451	825,445	5.09%
5200	LEGAL	0	0	0.0%	120,000	116,324	-3.1%	120,000	116,324	-3.06%
5310	Finance Administration	167,463	171,590	2.5%	44,140	42,692	-3.3%	211,603	214,282	1.27%
5320	Accounting	344,892	364,202	5.6%	11,338	11,035	-2.7%	356,230	375,237	5.34%
5377	IT - Finance	0	0	0.0%	2,945	3,245	10.2%	2,945	3,245	10.19%
TOTAL FINANCE		512,355	535,792	4.6%	58,423	56,972	-2.5%	570,778	592,764	3.85%
5330	INFORMATION SERVICES	606,118	633,727	4.6%	256,979	262,484	2.1%	863,097	896,211	3.84%
5410	Assessing	368,151	377,765	2.6%	118,775	118,520	-0.2%	486,926	496,285	1.92%
5477	IT - Assessing	0	0	0.0%	12,612	16,994	34.7%	12,612	16,994	34.74%
TOTAL ASSESSING		368,151	377,765	2.6%	131,387	135,514	3.1%	499,538	513,279	2.75%
5515	Highway Facility	16,428	16,917	3.0%	45,300	55,300	22.1%	61,728	72,217	16.99%
5551	P.W. Administration	333,504	346,824	4.0%	5,435	5,435	0.0%	338,939	352,259	3.93%
5552	Streets	1,639,103	1,810,755	10.5%	2,196,897	2,252,497	2.5%	3,836,000	4,063,252	5.92%
5553	Equipment Maintenance	244,810	233,078	-4.8%	253,550	266,050	4.9%	498,360	499,128	0.15%
5554	Drainage	595,401	654,479	9.9%	189,806	195,105	2.8%	785,207	849,584	8.20%
5556	Parks Division	152,773	169,012	10.6%	100,696	114,022	13.2%	253,469	283,034	11.66%
5577	IT - Highway	0	0	0.0%	5,040	9,748	93.4%	5,040	9,748	93.41%
PUBLIC WORKS		2,982,019	3,231,065	8.4%	2,796,724	2,898,157	3.6%	5,778,743	6,129,222	6.06%

Town of Hudson, NH
Fiscal Year 2026 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY25	FY26	% Change	FY25	FY26	% Change	FY25	FY26	% Change
5571	Planning	357,927	399,857	11.7%	25,516	24,926	-2.3%	383,443	424,783	10.78%
5572	Planning Board	0	0	0.0%	6,350	6,446	1.5%	6,350	6,446	1.51%
5581	Zoning	229,260	238,232	3.9%	7,989	9,109	14.0%	237,249	247,341	4.25%
5583	Zoning Board of Adjustment	0	0	0.0%	16,500	16,680	1.1%	16,500	16,680	1.09%
5585	Engineering	394,115	406,186	3.1%	84,462	85,728	1.5%	478,577	491,914	2.79%
5277	IT - Community Development	0	0	0.0%	6,580	7,000	6.4%	6,580	7,000	6.38%
	LAND USE DIVISION	981,302	1,044,275	6.4%	147,397	149,889	1.7%	1,128,699	1,194,165	5.80%
5610	Police Administration	353,007	362,136	2.6%	47,952	50,352	5.0%	400,959	412,488	2.88%
5615	Police Facility Operations	107,316	111,458	3.9%	228,812	215,516	-5.8%	336,128	326,974	-2.72%
5620	Police Communications	868,585	901,985	3.8%	9,746	9,746	0.0%	878,331	911,731	3.80%
5630	Police Sworn Officers	7,470,895	7,682,458	2.8%	438,274	578,132	31.9%	7,909,169	8,260,590	4.44%
5640	Investigations	0	0	0.0%	15,226	15,881	4.3%	15,226	15,881	4.30%
5650	Animal Control	150,046	156,683	4.4%	10,581	10,580	0.0%	160,627	167,263	4.13%
5660	Information Services	201,809	170,633	-15.4%	200	200	0.0%	202,009	170,833	-15.43%
5671	Support Services	0	0	0.0%	100,023	105,384	5.4%	100,023	105,384	5.36%
5672	Crossing Guards	69,703	69,703	0.0%	1,000	1,000	0.0%	70,703	70,703	0.00%
5673	Prosecutor	394,559	393,062	-0.4%	3,224	3,600	11.7%	397,783	396,662	-0.28%
5674	Debt Service	0	0	0.0%	504,930	491,328	-2.7%	504,930	491,328	-2.69%
5677	IT - Police	0	0	0.0%	96,431	113,126	17.3%	96,431	113,126	17.31%
	TOTAL POLICE	9,615,920	9,848,118	2.4%	1,456,399	1,594,845	9.5%	11,072,319	11,442,966	3.35%
5710	Fire Administration	797,070	815,338	2.3%	61,515	63,354	3.0%	858,585	878,692	2.34%
5715	Fire Facilities	0	0	0.0%	154,562	426,766	176.1%	154,562	426,766	176.11%
5720	Fire Communications	384,600	468,994	21.9%	15,437	15,605	1.1%	400,037	484,599	21.14%
5730	Suppression	6,233,876	7,551,126	21.1%	647,432	645,983	-0.2%	6,881,308	8,197,109	19.12%
5740	Inspectional Services	535,856	544,055	1.5%	13,399	15,619	16.6%	549,255	559,674	1.90%
5765	Fire Alarm	0	0	0.0%	3,000	0	-100.0%	3,000	0	-100.00%
5770	Emergency Management	0	0	0.0%	87,196	84,383	-3.2%	87,196	84,383	-3.23%
5777	IT - Fire	0	0	0.0%	49,339	126,633	156.7%	49,339	126,633	156.66%
	TOTAL FIRE	7,951,402	9,379,513	18.0%	1,031,880	1,378,343	33.6%	8,983,282	10,757,856	19.75%

Town of Hudson, NH
Fiscal Year 2026 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY25	FY26	% Change	FY25	FY26	% Change	FY25	FY26	% Change
5810	Recreation Administration	194,454	201,760	3.8%	11,434	13,339	16.7%	205,888	215,099	4.5%
5814	Rec Facilities (from 5125 and 5135)	17,228	17,117	-0.6%	52,651	55,265	5.0%	69,879	72,382	3.6%
5821	Supervised Play	104,636	104,830	0.2%	48,750	50,350	3.3%	153,386	155,181	1.2%
5824	Softball	1,292	1,292	0.0%	10,450	10,350	-1.0%	11,742	11,642	-0.9%
5825	Tennis	0	0	0.0%	1,500	2,000	100.0%	1,500	2,000	33.3%
5826	Lacrosse	646	0	-100.0%	7,100	0	-100.0%	7,746	0	-100.0%
5831	Winter Basketball	6,459	6,459	0.0%	44,200	45,000	1.8%	50,659	51,459	1.6%
5834	Soccer League	1,561	1,561	0.0%	12,425	12,600	1.4%	13,986	14,161	1.3%
5835	Senior Activities	57,632	58,927	2.2%	7,821	7,255	-7.2%	65,453	66,182	1.1%
5836	Teen Dances	0	0	0.0%	1,200	800	-33.3%	1,200	800	-33.3%
5839	Community Activities	0	380	0.0%	8,600	12,200	41.9%	8,600	12,580	46.3%
5877	IT - Recreation	0	0	0.0%	8,000	8,180	2.3%	8,000	8,180	2.3%
RECREATION DEPARTMENT		383,908	392,326	2.2%	214,131	217,339	1.5%	598,039	609,667	1.9%
5910	Insurance	0	0	0.0%	644,198	680,317	5.6%	644,198	680,317	5.6%
5920	Community Grants	0	0	0.0%	109,991	104,628	-4.9%	109,991	104,628	-4.9%
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%	149,169	149,554	0.3%	149,169	149,554	0.3%
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%	2,398,989	2,697,147	12.4%	2,398,989	2,680,622	11.7%
TOTAL NON DEPARTMENTAL		0	0	0.0%	3,586,418	3,915,717	9.2%	3,586,418	3,899,191	8.7%
TOTAL GENERAL FUND BUDGET		24,607,153	26,681,553	8.4%	10,115,020	10,985,285	8.6%	34,722,173	37,650,318	8.4%
SEWER FUND										
5561	Sewer Billing & Collection	97,660	98,685	1.0%	86,524	85,824	-0.8%	184,184	184,932	0.4%
5562	Sewer Operation & Maintenance	425,023	440,654	3.7%	943,606	896,806	-5.0%	1,368,629	1,337,460	-2.3%
5564	Sewer Capital Projects	0	0	0.0%	910,000	935,000	2.7%	910,000	935,000	2.7%
TOTAL SEWER FUND BUDGET		522,683	539,339	3.2%	1,940,130	1,917,630	-1.2%	2,462,813	2,457,392	-0.2%
WATER FUND										
5591	Water - Administration	186,788	189,186	1.3%	137,810	144,400	4.8%	324,598	333,585	2.8%
5592	Water - Ops & Maintenance	1,636	1,184	-27.6%	1,643,167	1,420,125	-13.6%	1,644,803	1,421,308	-13.6%
5593	Water - Supply	0	0	0.0%	1,306,108	1,282,840	-1.8%	1,306,108	1,282,840	-1.8%
5594	Water - Debt Service	0	0	0.0%	1,096,156	936,466	-14.6%	1,096,156	936,466	-14.6%
5596	Water - Capital Projects	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL WATER FUND BUDGET		188,424	190,370	1.0%	4,183,241	3,783,831	-9.5%	4,371,665	3,974,199	-9.1%
5060	Library	1,027,698	1,141,879	11.1%	276,481	284,310	2.8%	1,304,179	1,426,189	9.4%
5586	Conservation Commission	0	0	0.0%	52,753	53,544	1.5%	52,753	53,544	1.5%
TOTAL BUDGET		26,345,958	28,553,141	8.4%	16,567,625	17,024,600	2.8%	42,913,583	45,561,642	6.2%

**Town of Hudson, NH
FY2026 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Proposed</u>
4120	Yield Taxes and Interest	3185	18,018	8,067	8,000	8,000
4115	Payment In Lieu of Taxes	3186	0	0	12,816	12,816
4121	Excavation Activity Tax	3187	7,343	9,336	5,000	6,000
4127	Boat Tax	3189	11,360	10,702	8,000	9,000
4203	Charges on Property Taxes	3190	5,183	1,036	5,000	3,000
4204	Interest on Property Taxes	3190	137,048	118,579	160,000	145,000
4201	Motor Vehicle Permits	3220	6,180,838	6,418,845	6,000,000	6,150,000
4216	Certificate of Occupancy Permit	3230	11,900	11,540	15,000	13,000
4218	Building Permits	3230	532,269	369,693	400,000	375,000
4381	Septic Inspection Fees	3230	8,600	7,000	6,000	6,000
4209	Excavation Permits	3290	905	2,550	5,000	4,000
4214	Driveway Permits	3290	3,200	2,100	2,000	2,000
4217	Health Permits	3290	400	500	0	0
4221	Pistol Permits	3290	(557)	1,162	2,500	2,000
4233	Oil Burner/Kerosene Permits	3290	0	300	0	0
4238	Police Alarm Permits	3290	1,845	1,635	2,800	2,000
4239	Place of Assembly Permit	3290	1,200	1,680	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,762	2,001	1,500	1,500
4312	Zoning Application Fees	3290	9,166	8,703	3,000	5,000
4313	Planning Board Fees	3290	195,397	17,567	120,000	75,000
4315	Sewer Service Permit Fees	3290	2,150	1,525	3,000	3,000
4321	UCC Filings	3290	5,565	6,105	7,000	7,000
4322	Vital Statistics	3290	15,945	11,291	10,000	10,000
4323	Police Fines, Forfeit, Court	3290	258	0	0	0
4325	Animal Control Fines & Court Re	3290	12,953	8,735	10,000	10,000
4326	Notary Fees	3290	0	0	100	0
4327	Parking Violation Fines	3290	1,240	445	1,000	1,000
4334	Construction Insp Fees	3290	46,026	65,876	20,000	35,000
4335	Animal Boarding Fees	3290	380	850	1,100	1,100
4343	Copy Fees & Sale of Books	3290	283	290	1,500	750
4347	Bad Check Fees	3290	1,251	1,771	2,500	2,250
4354	Fire Alarm Fines	3290	0	0	0	0
4356	Police False Alarm Fines	3290	9,850	5,250	10,000	10,000
4421	Marriage Licenses	3290	2,471	532	2,000	1,500
4422	Hawker/Peddler License	3290	1,658	938	1,000	1,000
4427	Articles of Agreement	3290	15	0	0	0
4428	Pole Licenses	3290	270	100	0	0
4450	Animal Control Licenses	3290	20,727	16,503	18,000	18,000
4451	Drain layers License (new)	3290	5,500	7,750	1,000	3,000
4656	Grants - Police	3359	176,787	122,298	26,000	50,000
4657	Grants - Fire	3359	258,255	606,353	0	100,000
4659	Grants - Other	3359	56,579	1,256,084	10,000	30,000

**Town of Hudson, NH
FY2026 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY23</u> <u>Actual</u>	<u>FY24</u> <u>Actual</u>	<u>FY 2025</u> <u>Budget</u>	<u>FY 2026</u> <u>Proposed</u>
4840	Shared Rev - Municipal Aid	3351	0	0	0	0
4841	Shared Rev - Meals & Rental Tax	3352	2,255,050	2,431,094	1,793,865	1,793,865
4610	Shared Rev - Highway Block Grant	3353	1,023,963	705,530	549,000	650,000
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000	66,000
4324	Police Record Fees	3401	9,116	8,348	7,000	7,000
4342	Sale of Check Lists	3401	537	22	500	200
4708	Welfare Reimbursement	3401	18,003	0	1,000	1,000
4716	Cash Over/Short	3401	(84)	(315)	0	0
4720	Police Outside Detail	3401	241,145	108,456	200,000	125,000
4721	Police Outside Detail - Cruiser	3401	0	28,075	0	25,000
4729	Contracted Services Litchfield	3401	52,995	58,293	30,000	50,000
4730	Ambulance Net Revenues	3401	458,239	468,508	400,000	425,000
4732	Fire Incident Reports	3401	1,182	486	500	500
4745	Hudson Cable Franchise Fees	3401	87,463	92,575	77,000	80,000
4746	Police Testing and Appl Fees	3401	70	0	0	0
4748	Insurance Reimbursement	3401	27,499	23,318	90,000	50,000
4756	Misc. Revenues - Police	3401	4,213	8,246	500	4,000
4757	Misc. Revenues - Fire	3401	2,516	1,200	500	750
4759	Misc. Revenues - Other	3401	697,009	490,796	10,000	150,000
4761	Rec Revenue - Basketball	3401	44,662	43,918	40,000	46,000
4762	Rec Revenue - Supervised Play	3401	154,739	203,728	160,000	210,000
4763	Rec Revenue - Flag Football	3401	0	0	3,000	0
4764	Rec Revenue - Soccer	3401	36,645	31,400	30,000	33,000
4765	Rec Revenue - Tennis	3401	2,400	2,370	1,500	2,000
4766	Rec Revenue - Teen Dances	3401	0	0	4,400	3,600
4767	Rec Revenue - Adult Softball	3401	16,283	16,653	12,825	17,000
4768	Rec Revenue - Lacrosse	3401	2,375	2,430	6,000	0
4769	Rec Revenue - Comm Activities	3401	13,770	17,828	11,000	19,000
4704	Sale of Town Property	3501	6,121	6,800	55,000	20,000
4702	Bank Charges	3502	(6,954)	(11,356)	(10,000)	(10,000)
4703	Interest on Investments	3502	186,407	586,601	300,000	375,000
4373	Rents of Town Property	3503	1,600	0	3,000	1,500
4556	Donations - Police	3509	3,587	2,575	0	0
4557	Donations - Fire	3509	3,150	625	0	0
4558	Donations - Recreation	3509	3,100	225	0	0
4559	Donations - Other	3509	6,225	32	0	0
4999	Use of Fund Balance	9999	0	0	1,100,000	1,100,000
	General Fund Operating Revenue		13,207,066	14,544,153	11,869,406	12,394,331

**Town of Hudson, NH
FY2026 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Proposed</u>
4922	From CRF - VacCon Truck Replacement	3915				
4922	From CRF - Prior Year	3915	321,302			
4922	From CRF - PD Safety Eq / Fire Comm Eq	3915		121,984		
4922	From CRF 4 HVAC Sys (Central Fire)	3915				100,000
4925	From CRF - Agency	3916		100,000		
4998	Proceeds from Bond (PD)	3935	5,928,980			
4996	Voted from Unassigned Fund Bal	9998			205,000	0
4996	Voted from UFB - VacCon Truck CRF	9998				0
4996	Voted from UFB - Bridges Rehab	9998				
General Fund One Time Revenues			6,250,282	221,984	205,000	100,000
4914	Sewer Fund	3914-02	1,642,600	1,655,046	2,426,706	2,457,392
4914	Sewer Fund - Vaccon CRF	3914-02			15,000	15,000
4914	Sewer Fund - Generator CRF	3914-02			10,000	0
4914	Water Fund	3914-03	3,554,801	3,705,268	4,371,665	3,974,199
4914	Water Fund - Generator CRF	3914-03			10,000	0
4914	Library Fund	3916	0	3,619	2,261	2,261
Total Revenues			\$24,654,749	\$20,130,070	\$18,910,038	\$18,943,183

Town of Hudson, NH
Fiscal Year 2026 Default Budget by Fund

<u>Fund</u>	<u>FY2025 Budget</u>	<u>FY2026 Default Budget</u>	<u>FY2026 Proposed Budget</u>	<u>Incr/(Decr)</u>
General (*)	35,527,448	37,177,866	39,130,051	1,952,185
Sewer	2,426,706	2,514,864	2,457,392	(57,472)
Water	4,371,665	3,840,188	3,974,199	134,011
Total	<u>42,325,819</u>	<u>43,532,918</u>	<u>45,561,642</u>	<u>2,028,724</u>

* includes Library and Conservation

Town of Hudson NH
Default Budget Fiscal Year 2026

Town Meeting Approved Fiscal Year 2025 **\$42,325,819**

Adjustments:

Less:	Police Facility Debt Service FY 2025	(\$504,930)	5674-497
	Town Clerk Postage Presidential Election Mailer	(\$4,272)	5031-238
	Moderator Purchase New Tabulators	(\$50,400)	5041-257
	Public Works Lease Purchase Two 6 Wheel Trucks	(\$48,000)	5552-401
	Sewer Operations - Lease Purchase Two 6 Wheelers	(\$16,000)	5562-401
	Water Debt Service FY 2025	(\$1,096,156)	5594-497,498
	Marsh Road Booster Station Rebuild	(\$375,000)	5592-401
Add:	Police Facility Debt Service FY 2026	\$491,328	5674-497
	Worker's Compensation Insurance Premium Increase	\$19,187	5910-117
	Property Liability Insurance Premium Increase	\$16,531	5910-201
	Solid Waste Contract Increase	\$279,523	5970-242
	Public Works OT/Standby Increase	\$42,000	5552-105, 107
	State Retirement Increase/Decrease	(\$123,018)	xxxx-112,113,114
	Health/Dental Premium Increase/Decrease	\$494,204	xxxx-122
	Sewer Treatment	\$60,000	5562-239
	Nashua Sewer Treatment Plant (Hudson share)	\$25,000	5564-624
	Water Debt Service FY 2026	\$936,466	5594-497,498

Adjusted Town Meeting Approved Fiscal Year **\$42,472,283**

Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:

Hire Fire Captain Training Officer Warrant Article #07	\$164,891
Additional Paving Approved by Warrant Article #08	\$100,000
Hudson Public Works Employees Contract WA #05	\$189,640
Hudson Firefighters IAFF Contract WA #06	\$461,459
Hudson Police, Fire and Town Supervisors Contract (Year 3)	<u>\$144,645</u>

Total All Funds Default Budget **\$43,532,918**

Town of Hudson NH
General Fund Default Budget Fiscal Year 2026

Town Meeting Approved Fiscal Year 2025 **\$35,527,448**

Adjustments:

Less:	Police Facility Debt Service FY 2025	(\$504,930)	5674-497	4210
	Town Clerk Postage Presidential Election Mailer	(\$4,272)	5031-238	4140
	Moderator Purchase New Tabulators	(\$50,400)	5041-257	4140
	Public Works Lease Purchase Two 6 Wheel Trucks	(\$48,000)	5552-401	4312
Add:	Police Facility Debt Service FY 2026	\$491,328	5674-497	4210
	Worker's Compensation Insurance Premium Increase	\$19,187	5910-117	4196
	Property Liability Insurance Premium Increase	\$16,531	5910-201	4196
	Solid Waste Contract Increase	\$279,523	5970-242	4323
	State Retirement Increase/Decrease	(\$123,018)	xxxx-112,113,114	4323
	Health/Dental Premium Increase/Decrease	\$471,833	xxxx-122	4323
	Public Works OT/Standby Increase	\$42,000	5552-105, 107	4312

Adjusted Town Meeting Approved Fiscal Year **\$36,117,231**

Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:

Hire Fire Captain Training Officer Warrant Article #07	\$164,891	
Additional Paving Approved by Warrant Article #08	\$100,000	
Hudson Public Works Employees Contract WA #05	\$189,640	
Hudson Firefighters IAFF Contract WA #06	\$461,459	
Hudson Police, Fire and Town Supervisors Contract (Year 3)	\$144,645	

Total General Fund Default Budget **\$37,177,866**

Town of Hudson NH
Sewer Fund Default Budget Fiscal Year 2026

Town Meeting Approved Fiscal Year 2025		\$2,426,706		
Adjustments:				
Less:	Sewer Operations - Lease Purchase Two 6 Wheelers	(\$16,000)	5562-401	4914S
Add:	Sewer Treatment	\$60,000	5562-239	4914S
	Health/Dental Premium Increase/(Decrease)	\$19,158	xxxx-122	4914S
	Nashua Sewer Treatment Plant (Hudson share)	<u>\$25,000</u>	5564-624	4914S
Adjusted Town Meeting Approved Fiscal Year		<u>\$2,514,864</u>		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
		<u>\$0</u>		
Total Sewer Fund Default Budget		<u>\$2,514,864</u>		

Town of Hudson NH
Water Fund Default Budget Fiscal Year 2026

Town Meeting Approved Fiscal Year 2025		\$4,371,665		
Adjustments:				
Less:	Water Debt Service FY 2025	(\$1,096,156)	5594-497,498	4711, 4721
	Marsh Road Booster Station Rebuild	(\$375,000)	5592-401	
Add:	Water Debt Service FY 2026	\$936,466	5594-497,498	4711, 4721
	Health/Dental Premium Increase/Decrease	\$3,213		
Adjusted Town Meeting Approved Fiscal Year		\$3,840,188		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
		\$0		
Total Water Fund Default Budget		\$3,840,188		

Town of Hudson, NH
NHRS Employer Normal Contribution Rates

	<u>Prior Percentage</u>	<u>Effective July 1, 2025</u>	<u>Percentage Points</u>	<u>Increase/ (Decrease)</u>
<u>Group I</u>				
Employees	13.53%	12.75%	-0.78%	-5.76%
Teachers	19.64%	19.23%	-0.41%	-2.09%
<u>Group II</u>				
Police	31.28%	30.95%	-0.33%	-1.05%
Fire	30.35%	29.15%	-1.20%	-3.95%



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

August 13, 2024

FROM: NHRS Board of Trustees
 Jan Goodwin, Executive Director

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

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

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

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

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

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

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



Medical Rate Exhibit for: Town of Hudson

Rating Renewal: January

Rating Tier: Large

Rating Type: Standard

Current Benefit Option(s)	Enrollment Type	Enrollee Counts as of 11/24	01/24 Monthly Rates	01/25 Monthly Rates	% Change
AB5(01L)-RX5/15/30/3K(L)	Single	38	\$ 1,241.90	\$ 1,330.38	7.1%
	2-Person	32	\$ 2,483.81	\$ 2,660.76	7.1%
	Family	41	\$ 3,353.14	\$ 3,592.03	7.1%
BC2T20(01L)-RX5/15/30/3K(L)	Single	7	\$ 1,258.45		
	2-Person	0	\$ 2,516.90		
	Family	6	\$ 3,397.81		
LUMENOS2500(01L)	Single	11	\$ 924.05	\$ 981.67	6.2%
	2-Person	3	\$ 1,848.11	\$ 1,963.33	6.2%
	Family	7	\$ 2,494.95	\$ 2,650.50	6.2%
Monthly Total for Actives / Early Retirees		145	\$ 326,522.40	*N/A	

Current Benefit Option(s)^	Enrollment Type	Enrollee Counts as of 11/24	01/24 Monthly Rates	01/25 Monthly Rates	% Change
MCNRX(01L)	Single	15	\$ 303.58	\$ 314.16	3.5%
Monthly Total for Medcomp Retirees		15	\$ 4,553.70	\$ 4,712.40	3.5%

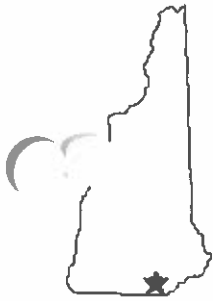
Grand Monthly Total		160	\$ 331,076.10	*N/A	
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*N/A-Monthly Totals are not available to display.

^No new enrollment will be permitted in Medcomp Three without prescription drug plan (MCNRX) as of January 1, 2025. The Medcomp Three with prescription drug plan(s) (MC3) have been retired as of January 1, 2025 and replaced with the HealthTrust Medicare Advantage plan. The MC3 plan(s) have been removed from this Rate Exhibit.

Plan Discontinuation: HealthTrust has discontinued the following Benefit Options: BlueChoice Plans (BC3T5RDR, BC3T5RDR+, BC3T10, BC3T20, BC3T15IPDED, BC2T10, BC2T20) and New England Plans (HIMOBNE, HIMOBNE20, BCNE, BCNE:20). These plans are no longer available as of January 1, 2025; therefore the rates have been removed from this Rate Exhibit.

Alternative Benefit Option(s): HealthTrust offers a full range of comprehensive Benefit Options. Please consult with your Benefits Advisor to learn more about the Benefit Options that may best meet your Group's needs and work within HealthTrust's underwriting guidelines.



TOWN OF HUDSON

Office of the Assessor

Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov
www.hudsonnh.gov

RECEIVED

OCT 02 2024



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

To: Steve Malizia, Town Administrator

October 2, 2024

From: Jim Michaud, Chief Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2025

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

The Assessing Department, because of the April 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. There is also a significant complicating factor in estimating net new growth for the 2025 property tax year, namely, how far along will the Target Flow Center be for as of the April 1 2025 assessment date.

However, we do expect continuing value growth with a variety of subdivisions and site plans. Therefore I anticipate a conservative pick up of **approx. \$75,000,000 in new net "real" growth for the 2025 property tax year.** Please keep in mind that this is not an exact knowable number, and additional property tax exemptions/credits that are potentially added/modified could also have an impact, as well as any 2024 tax abatements, projects not commencing as planned etc.

**Town of Andover, NH
Capital Reserve/Trust Funds
Fiscal Year 2026**

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2024	Budgeted Additions FY25	Anticipated Withdrawals FY25	Anticipated Withdrawals FY26	FY26 Projected Balance	Agents/ Authority to Expend	Town Proposed FY2026
19-Aug-94	GF	5750-450	Ambulance CRF	74,624		(74,624)		(0)	Vote	
10-Mar-98	GF		Benson's Land CRF	85,066	10,000			95,066	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	209,913				209,913	BOS	
13-Mar-01	GF		Conservation Land CRF	905,880				905,880	Vote	
12-Mar-24	GF		Drainage CRF	0	100,000			100,000	BOS	100,000
16-Jun-94	GF	5940-450	Employees Earned Time	1,029,046				1,029,046	BOS	
10-Mar-20	GF		Energy Efficiency CRF	59,201				59,201	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	90,622	50,000			140,622	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	345,952	100,000			445,952	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,981	25,000			33,981	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	67,651	30,000			97,651	BOS	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	26,384				26,384	BOS	
14-Mar-06	GF	5330-5677	Information Services CRF	92,274				92,274	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	62,506				62,506	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	214,727				214,727	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,542,258		(600,000)	(625,000)	2,317,258	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	48,550				48,550	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	56,113				56,113	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	4,943	105,000	(105,000)		4,943	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	74,713				74,713	BOS	
11-Mar-08	GF	5410-450	Property Revaluations CRF	175,388	25,000			200,388	BOS	25,000
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,221				2,221	BOS	
12-Mar-02	GF	5810-450	Recreation Facility Land Purchase CRF	250,119				250,119	Vote	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,610				1,610	BOS	
28-Nov-97	SF		Sewer Capital Assessment	10,724,608		(290,000)	(290,000)	10,144,608	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	124,540		(20,000)	(20,000)	84,540	BOS	
14-Mar-06	GF/SF	5554-5562-450	VacCon Truck Replacement CRF	106,580	30,000			136,580	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	4,278,833		(60,000)		4,218,833	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	472,363				472,363	BOS	
08-Mar-16	WF	5502-450	Water Utility Infrast & Capital Equip CRF	91,831				91,831	BOS	

BOS = Board of Selectmen	23,227,497	475,000	(1,149,624)	(935,000)	21,617,873	380,000
Trustees = Trustees of the Trust Fund						
Vote = Town Meeting Vote					GF 4,027,826	
LIB = Library Trustees					SF 12,546,405	
					WF 4,783,027	
					LIB 26,384	
					MULTIPLE 234,231	

**Purple signifies multiple funds

Town of Hudson, NH
Fiscal Year 2026 (July 1, 2025 to June 30, 2026)
Board of Selectmen Budget Schedule

Tuesday	8/13			Budget Parameters Set by Selectmen		
Wednesday	8/14			Budget Screens Available		
Tuesday	9/24			Budget Packages Due to Finance		
Friday	10/4			Budget Books to Selectmen		
Thursday	10/10	7:00pm	BOS	Selectmen's Budget Review		
				5515, 5551-5556	Dept. of Public Works	Jay Twardosky
				5970	Solid waste	Jay Twardosky
				5710-5770	Fire	Chief Scott Tice
				5041	Moderator	TBD
				5571-5572	Planning & Planning Board	TBD
				5581, 5583	Zoning & ZBA	Chris Sullivan
Tuesday	10/15	7:00pm	BOS	Selectmen's Budget Review		
				5020	Trustees of Trust Fund	Town Administrator for Trustees
				5025	Cemetery Trustees	Town Administrator for Trustees
				5030	Tax Collector	Chris Strout-Lizotte
				5031	Town Clerk	Michelle Brewster
				5042	Sup of Checklist	Town Administrator for Supervisors
				5050	Treasurer	Town Administrator for Treasurer
				5055	Sustainability Committee	Town Administrator for Committee
				5063	Benson Committee	Town Administrator for Committee
				5070	Budget Committee	Town Administrator for Committee
				5080	Ethics Committee	Town Administrator for Committee
				5585	Engineering	Elvis Dhima
				5561, 5562, 5564	Sewer Fund	Elvis Dhima/David Shaw
				5591-5594	Water Fund	Elvis Dhima/David Shaw
				5586	Conservation Comm	Bill Collins
				5330x 5X77s	IT	John Beike
				5060	Library	Linda Pilla
				5110 - 5120	BOS/Town Bldgs.	Town Administrator
				5151	Town Poor	Town Administrator
				5200	Legal	Town Administrator
				5310 & 5320	Finance	Lisa Labrie
				5910	Insurance	Town Administrator
				5920	Community Grants	Town Administrator
				5930	Patriotic Purposes	Town Administrator
				5940	Other Expenses	Town Administrator
				5960	Hydrant Rental	Town Administrator
Thursday	10/17	7:00pm	BOS	Selectmen's Budget Review		
				5410	Assessing	Jim Michaud
				5610-5673	Police	Chief Tad Dionne
				5810-5839	Recreation	Chrissy Peterson
Tuesday	10/22	7:00pm	BOS	Selectmen's Budget Review (if necessary)		
Friday	10/25			Budget Books Prepared		
Wednesday	10/30	7:00pm	CD	Books to Budget Comm		
Saturday	2/1	9:00am	HCC	Deliberative Session		

**Hudson NH – Municipal Budget Committee
Meeting Schedule for FY26**

Day of Week	Date	Time	Location	SAU/Town	Subject	Dept. #'s	Speaker
TBD	TBD			TOWN	FY26 Budget to BC		
Friday	11/15			SAU 81	FY26 Budget to BC		
Wednesday	11/06	7:00PM	BCR	TOWN	Intro / Revenue		
					Default Budget		
					TC / TC <i>moved to 11/12</i>		
					Moderator		
					Supervisors of the Checklist		
					BOS / Town Buildings		
					Town Poor		
					Legal		
					Library		
					Finance		
					Insurance		
					Community Grants		
					Patriotic Purposes		
					Other Expenses		
					Fire		
					Hydrant Rentals		
Thursday	11/07	7:00PM	BCR	TOWN	Assessing		TBD
					Planning & Planning Board		
					Zoning & ZBA		
					Trustees of Trust Fund		
					Cemetery Trustees		
					Treasurer		
					Sustainability Committee		
					Benson Committee		
					Budget Committee		
					Ethics Committee		
					Police		
					Recreation		
Wednesday	11/13	7:00PM	BOS	TOWN	Public Works		TBD
					Solid Waste		
					Conservation Commission		
					IT		
					Sewer Fund		
					Water Fund		
					Engineering		
Thursday	11/21	7:00PM	BCR	TOWN	Wrap-Up		TBD
Wednesday	12/04	7:00PM	BCR	SAU 81	Intro / Default / Revenue / SAU / Facilities		TBD
Thursday	12/05	7:00PM	BCR	SAU 81	Alvirne HS / CTE & Memorial		TBD
Wednesday	12/11	7:00PM	BOS	SAU 81	SPED / Elementary Schools		TBD
Thursday	12/19	7:00PM	BCR	SAU 81	Warrant Articles / Wrap Up		TBD
Thursday	1/02	7:00PM	BCR	BOTH	Wrap-Up (if needed)		
Thursday	1/16	7:00pm	HCC	BOTH	Public Hearing		
Tuesday	1/21	7:00pm	HCC	BOTH	Public Hearing (if needed)		
Thursday	1/23	N/A	Town Hall	BC Only	Sign Forms in Administrators Office	BC Members will sign MS-737 & MS-27 forms	
Saturday	2/01	9:00am	HCC	TOWN	Deliberative Session		
Saturday	2/08	9:00am	HCC	SAU	Deliberative Session		
Tuesday	3/11	7:00am to 8:00pm	HCC or Alvirne HS	BOTH	Voting Day		

HCC = Hudson Community Center

BCR = Buxton Conference Room

BOS = Board of Selectmen Room



**Important Dates for Local Officials
2025 SB2 MARCH TOWN MEETING CALENDAR**

NOVEMBER 2024

Monday, November 11, 2024

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2025 town meeting. [RSA 675:4; 40:13, VII]

DECEMBER 2024

Tuesday, December 3, 2024

Last day for voters to present application to select board to call special town meeting prior to annual meeting if your deliberative session is held on the first Saturday. Petition must be received no later than 60 days before the next annual meeting, so deadline depends on date of First Session. Number of petitioners required depends on size of town. [RSA 39:3; 40:13, III]

Wednesday, December 11, 2024

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the March 11, 2025 town meeting. [RSA 675:4; 40:13, VII]

JANUARY 2025

Thursday January 2, 2025

Last day to post and publish notice for first hearing on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [RSA 675:3, :7 – 10 clear days before January 13]

Friday, January 10, 2025

Last day for voters to petition select board to include an article in the warrant proposing a bond governed by RSA 33:8-a. [RSA 40:13, II-a(b)]

Tuesday, January 14, 2025

Last day for select board to publish notice of time, place and subject of public hearing on bond or note issue over \$100,000. [RSA 40:13, II-a(a); 33:8-a, I]

Tuesday, January 14, 2025

Last day for giving notice of January 21 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]



Important Dates for Local Officials 2025 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 14, 2025

Last day for voters to petition select board to include an article in the town meeting warrant, provided that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline is the preceding Friday, January 10. [RSA 39:3; 40:13, II-a(b)]

Tuesday, January 14, 2025

Budget submission date for collective bargaining. Last day to finalize collective bargaining agreement "cost items" for submission to annual meeting. [RSA 40:13, II-a (b); 273-A:1, III]

Friday, January 10, 2025

Last day for governing body to vote to extend polling hours at March 11 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 13, 2025

Last day to hold first public hearing by Planning Board on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated. [RSA 675:3] (See note for January 27. Because final proposal must be included in warrant and posted by January 27, it is strongly recommended that first hearing be held before this date.)

Tuesday, January 14, 2025

Last day to publish notice of January 21 session for correction of the checklist (required on day before opening of candidate filing period). Notice must be posted in 2 appropriate places, one of which shall be the town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 654:27; 669:5]

Tuesday, January 21, 2025

Last day to hold public hearing on annual budget. [RSA 32:5, I and V; 40:13, II-a (c)]

Tuesday, January 21, 2025

Last day to hold public hearing on bond or note issue over \$100,000. Hearing can be held no earlier than 60 days before First Session. [RSA 33:8-a, I; 40:13, II-a (c)]

Thursday January 16, 2025

Last day to post and publish notice for last hearing on January 27 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. Notice of the time of place of each hearing must be given 10 days prior to the hearing, not including the day notice is posted or the day of the hearing. [RSA 675:7.]



**Important Dates for Local Officials
2025 SB2 MARCH TOWN MEETING CALENDAR**

Saturday January 18, 2025

Last day to notify affected landowners if town meeting warrant contains an article to discontinue a highway if the First Session is to be held on February 1. Notice must be given no later than 14 days before First Session. [RSA 231:43; 40:13, III]

Tuesday, January 21, 2025

Supervisors must hold a session from 7 to 7:30 p.m. to correct the checklist on the day before opening of candidate filing period. [RSA 669:5; 654:27]

Wednesday, January 22, 2025

First day for candidates in towns with non-partisan official ballot system to file declarations of candidacy with town clerk. [RSA 669:19; 652:20; 40:13, VII]

Thursday, January 23, 2025

Last day for the official budget committee (if adopted in the town) to deliver copies of the final budget and recommendations to the governing body. [RSA 32:16, IV; 40:13, II-a(c)]

Monday, January 27, 2025

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code. **[NOTE: Any proposed ordinance or amendment must be included in warrant, which must be posted today. For this reason, it is strongly recommended that the final hearing be held before this date.]** Planning board must also determine final form. An official copy of any final proposal must be placed on file in the town clerk's office not later than the fifth Tuesday before town meeting (town meeting is March 11, the fifth Tuesday before is February 4). [RSA 675:3]

Monday, January 27, 2025

Last day for select board to post warrant and budget at all polling places and at clerk's office or town hall. Warrant shall state place, day and hour for each of the two separate sessions. For the Second Session, the warrant shall also state the hour of the election, hour polls open and close, and which items are to be voted on by ballot. [RSA 39:2; 39:5; 40:13, II and II-a (d)]

Friday, January 31, 2025

Last day for filing declaration of candidacy with town clerk in towns with non-partisan official ballot system. Town clerk's office must be open at least from 3 to 5 p.m. [RSA 669:19; 652:20; 40:13, VII]

Friday, January 31, 2025

Last day for party caucus to nominate candidates for town office in towns using partisan system. [RSA 669:39; 40:13, VII]



**Important Dates for Local Officials
2025 SB2 MARCH TOWN MEETING CALENDAR**

FEBRUARY 2025

Saturday, February 1, 2025

Earliest date to hold First Session of town meeting. Governing body sets date. [RSA 40:13, III]

Tuesday, February 4, 2025

Last day for official copy of final proposal to adopt or amend zoning ordinance, historic district ordinance or building code to be placed on file at town clerk's office. [RSA 675:3, V.] (See entry for January 27 above—must be ready by that date.)

Saturday, February 8, 2025

Last day to hold First Session of town meeting. [RSA 40:13, III]

Saturday, February 22, 2025

Last day to post and publish notice, of the day, hour, and place of March 2 session to correct the checklist. Notice must be posted in 2 appropriate places, one of which shall be the town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 654:27; 669:5; 40:13, VII]

Monday, February 24, 2025

Last day to hold public hearing on question of establishing a special revenue fund. Hearing must be held at least 15 but not more than 30 days prior to meeting where question will be voted on. Notice of the hearing shall be posted in at least 2 public places and published in a newspaper at least 7 days before the hearing. [RSA 31:95-d, I (b)]

Monday, February 24, 2025

A public hearing must be held by the local governing body on the rescission of the adoption of SB2 at least 15 days, but not more than 30 days, before the question is to be voted on. Under RSA 40:14, VII, the question on the rescission of the adoption of SB2 must be placed on the official ballot.

MARCH 2025

Saturday, March 1, 2025

Supervisors to hold session for correction of checklist for Second Session of annual meeting for no fewer than 30 minutes. No corrections or additions may be made after this session until election day, except as provided in RSA 659:12. [RSA 654:27; 654:28; 669:5; 40:13, II-d, VII]



**Important Dates for Local Officials
2025 SB2 MARCH TOWN MEETING CALENDAR**

Saturday, March 1, 2025

Last day for town clerk to accept voter registration applications for Second Session of annual meeting. (Voters may register on election day for all town, city, school district and village district elections.) [RSA 654:8; 40:13, VII; 654:27]

Saturday, March 1, 2025

Reports of transfer, death and removal of names to be acted on by supervisor of the checklist. [RSA 654:27; 654:36--:37; 654:44]

Tuesday, March 4, 2025

Annual town report with final budget and ballot questions must be available today. [RSA 40:13, II]

Tuesday, March 4, 2025

Last day to submit zoning ordinance protest petition to require 2/3 vote at town meeting. [RSA 675:5; 40:13, VII]

Friday, March 7, 2025

Last day for supervisors to post (by midnight) final corrected checklist. [RSA 654:28 - checklist to be posted on the Friday next following the checklist correction session on March 1]

Friday, March 7, 2025

Certification of checklist; 2 copies filed with town clerk. [RSA 654:28--:29]

Monday, March 10, 2025

The town clerk's office shall be open to receive applications for absentee ballots, to provide voters the opportunity to complete absentee ballots, and to receive returned ballots on the Monday immediately prior to an election at a minimum from 3:00 p.m. to 5:00 p.m. The clerk may designate a deputy clerk or assistant to provide this service, provided the individual has taken the oath of office and has been trained in the requirements for using an absentee ballot and the procedures for issuing and receiving absentee ballots. [RSA 657:1, II (c)]

Tuesday, March 11, 2025

Last day for town clerk to accept completed absentee ballots; clerk, or clerk's designee, must be available at least between 3 and 5 p.m. No absentee ballots may be accepted after 5 p.m. [RSA 669:29; 657:22; 652:20; 40:13, VII]

Tuesday, March 11, 2025

Second Session of annual meeting to elect officers, to vote on all questions required by law to be on official ballot, and to vote on all warrant articles from First Session of annual meeting. Voters may register at the polls. [RSA 40:13, VII; 654:7-a]. If new tax collector is elected or appointed,



Important Dates for Local Officials 2025 SB2 MARCH TOWN MEETING CALENDAR

select board audits accounts and issues a new warrant. [RSA 41:36] Votes taken at the second session shall not be reconsidered [RSA 40:13, XV]

Friday, March 14, 2025

Last day for any person for whom a vote was cast to apply to town clerk for a recount (to be conducted not earlier than 5 nor later than 10 days after receipt of the application). Town clerk must be available at least between 3 and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [RSA 669:30-:31; 652:20]. Provided, however, if the total number of affidavit ballots submitted for that election would, if counted in favor of any candidates, alter the outcome of the election, the deadline for filing recount requests shall be extended until Tuesday, March 18, 2025. [RSA 660:17-a].

Monday, March 17, 2025

Select board must appoint town treasurer by today if annual meeting fails either to elect one or to vote to authorize the appointment rather than the election of the treasurer. [RSA 41:27; 41:26-e]

Tuesday, March 18, 2025

Last day for 10 voters of a town to petition clerk to recount ballots on any question printed on official ballot. [RSA 40:4-c]

Friday, March 21, 2025

Town clerk to forward to select board and treasurer certified copy of any vote to transfer surplus to capital reserve funds within 10 days of such vote. Surplus must be transferred by treasurer to trustees of trust funds immediately after receipt of order of select board. [RSA 35:11]

Monday, March 31, 2025

Town clerk must report names and addresses of all town officers to commissioner of revenue administration after annual election. There is an ongoing duty to report changes as they occur. [RSA 41:19; Rev 1707.13 -- report to be made within 20 days of the town meeting]

Monday, March 31, 2025

Minutes of town meeting and various reports must be filed with the Department of Revenue Administration within 20 days after the close of town meeting. [RSA 21-J:34]

APRIL 2025

Thursday, April 3, 2025

Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library within 30 days of March 4, the date by which the town report must be made available. [RSA 41:22; 201-A:18]



**Important Dates for Local Officials
2025 SB2 MARCH TOWN MEETING CALENDAR**

Thursday, April 10, 2025

Within 30 days after town meeting, town clerk to report on town library to assistant state librarian. [RSA 41:20]

Thursday, April 10, 2025

Appointed municipal budget committee members must be named within 30 days after town meeting. [RSA 32:15, II]

MAY 2025

Saturday, May 10, 2025

Ballots and absentee voting materials for election of town officers at town meeting may be destroyed by the town clerk after the contest is settled and all appeals have expired or at least 60 days after the election, whichever is longer. [RSA 657:16; 657:22; 659:100–101; 669:25; 33-A:3-a]

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4199-5020-102-000 Trste of Trust Funds, Part Time Salary	2,594.93	1,657.96	2,096.49	1,977.00	2,037.00	2,328.00
01-4199-5020-108-000 Trste of Trust Funds, Fica Medi Tax	198.51	162.56	213.94	205.00	209.00	232.00
01-4199-5020-119-000 Trste of Trust Funds, Elected Officials	0.00	700.00	700.00	700.00	700.00	700.00
01-4199-5020-233-000 Trste of Trust Funds, Mileage Reim.	0.00	0.00	0.00	50.00	50.00	50.00
01-4199-5020-235-000 Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-5020-238-000 Trste of Trust Funds, Postage	26.42	25.92	83.96	25.00	25.00	25.00
01-4199-5020-303-000 Trste of Trust Funds, Office Supplies	0.00	0.00	104.50	100.00	100.00	100.00
01-4199-5020-403-000 Trste of Trust Fund, Sm Equip	0.00	0.00	0.00	0.00	0.00	0.00
Trustees of Trust Funds Total	2,819.86	2,546.44	3,198.89	3,057.00	3,121.00	3,435.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk				2,882	3,259	13.1%
233	Mileage Reimbursement				50	50	0.0%
238	Postage				25	25	0.0%
303	Office Supplies				100	100	0.0%
	Summary						
	Salary and Benefits				2,882	3,259	13.1%
	Operating Budget				175	175	0.0%
	Total				3,057	3,434	12.3%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4195-5025-238-000 Cemetery Trustees, Postage	58.73	7.59	66.37	50.00	50.00	50.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Cemetery Trustees Total	58.73	7.59	66.37	5,050.00	5,050.00	5,050.00

Comdty	5025 - Cemetery Trustees		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
238		Postage				50	50	0.0%
252		Other Professional Services				5,000	5,000	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				5,050	5,050	0.0%
		Total				5,050	5,050	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4140-5030-101-000 Tax Collector, Salaries	179,521.84	203,807.80	200,858.07	265,606.00	271,325.00	271,325.00
01-4140-5030-103-000 Tax Collector, Salaries Temporary	0.00	0.00	0.00	0.00	0.00	0.00
01-4140-5030-105-000 Tax Collector, Salaries Overtime	2,328.95	19,954.96	7,025.65	2,414.00	2,527.00	2,527.00
01-4140-5030-108-000 Tax Collector, Fica	19,727.11	21,290.30	20,978.64	21,869.00	21,878.00	21,878.00
01-4140-5030-112-000 Tax Collector, State Retirement	33,329.23	33,743.37	36,214.88	36,263.00	34,916.00	34,916.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	55,557.22	32,923.61	55,890.61	0.00	0.00	0.00
01-4140-5030-121-000 Tax Collector, Flex Cash Benefits	22,989.60	22,792.80	18,725.76	17,846.00	12,131.00	12,131.00
01-4140-5030-122-000 Tax Collector, Insurance Benefits	29,740.35	20,183.79	68,342.67	77,477.00	120,037.00	120,037.00
01-4140-5030-214-000 Tax Collector, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	0.00	0.00
01-4140-5030-216-000 Tax Collector, Deeds/Legal Documents	634.51	1,413.75	817.55	1,700.00	1,700.00	1,700.00
01-4140-5030-217-000 Tax Collector, Assoc. Dues, Fees	154.90	1,645.90	115.00	124.00	173.00	173.00
01-4140-5030-221-000 Tax Collector, Equipment Rental	800.04	584.12	851.50	451.00	451.00	451.00
01-4140-5030-230-000 Tax Collector, Meals In Town	0.00	63.64	130.00	0.00	0.00	0.00
01-4140-5030-233-000 Tax Collector, Mileage Reim.	0.00	0.00	535.27	275.00	275.00	275.00
01-4140-5030-234-000 Tax Collector, Lodging	0.00	0.00	857.74	400.00	400.00	400.00
01-4140-5030-235-000 Tax Collector, Registration Fees	50.00	0.00	535.00	385.00	325.00	325.00
01-4140-5030-238-000 Tax Collector, Postage	35,890.40	35,860.10	34,879.54	29,448.00	29,448.00	29,448.00
01-4140-5030-241-000 Tax Collector, Printing	5,078.49	7,217.46	3,382.94	3,120.00	3,000.00	3,000.00
01-4140-5030-252-000 Tax Collector, Professional Services	2,856.92	2,320.50	8,142.91	2,800.00	8,324.00	8,324.00
01-4140-5030-301-000 Tax Collector, Paper	0.00	170.07	2,115.38	88.00	88.00	88.00
01-4140-5030-303-000 Tax Collector, Office Supplies	1,935.40	5,199.63	7,857.20	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	0.00
01-4140-5030-340-000 Tax Collector, Sm. Operating Materials	1,347.49	1,994.33	2,684.80	0.00	0.00	0.00
Town Clerk/Tax Collector Total	391,942.45	411,166.13	470,941.11	464,716.00	511,448.00	511,448.00

Cmnty	5030 TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees				421,475	462,814	9.8%
214	Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions				0	0	0.0%
216	Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				1,700	1,700	0.0%
217	Association Dues, Fees Association dues for Tax Collector Associations, Notary Renewal Fee's				124	173	39.5%
221	Equipment Rental				451	451	0.0%
233	Mileage Reimbursement For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				275	275	0.0%
234	Lodging Lodging/meals for Tax Collector Annual Conference (Annual TC Conference \$250.00 lodging/\$				400	400	0.0%
235	Registration Fees Fees for Annual Conferences & workshops (Annual Conf/Certification Class)				385	325	-15.6%
238	Postage Postage for the following: - 18,000 annual motor vehicle renewal letters (approx. 1500/month) @ \$0.55 - 700-800 Delinquent Tax Notices - 900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications as required by NH State Law. - 9,700 Semi Annual Tax Bills (19,400 total per year using lower bulk rate of \$0.55 avg) - 250/month miscellaneous mail @ \$0.69				29,448	29,448	0.0%
241	Printing Printing costs for tax bills, motor vehicle notices 45,000 #9 envelopes and 20,000 grey perforated tax paper				3,120	3,000	-3.8%

Cmdty	5030 TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
	paper for property tax bills.						
252	Professional Services Mortgage research for Liens/Deeds @ \$18.50 per parcel x 140 <i>(Mortgage research costs of \$18.50/parcel are charged back to the delinquent resident).</i> Fee's for MV notices (1500 X 12) and PT notices (9700 X 2)				2,800	8,324	197.3%
301	Paper Share of inhouse paper expense				88	88	100.0%
303	Office Supplies				4,450	4,450	0.0%
340	Small Operating Materials				0	0	0.0%
	Summary						
	Salary and Benefits				421,475	462,814	9.8%
	Operating Budget				43,241	48,634	12.5%
	Total				464,716	511,448	10.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5030 Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Strout-Lizotte, Christine	Tax Collector	\$66,861	\$0	\$5,115	\$8,525	\$34,483	\$2,039	\$634	\$37,157	\$117,658
Bisbing, Pamela	Assistant Town Clerk	\$53,914	\$2,053	\$4,281	\$6,874	\$15,965	\$579	\$556	\$17,099	\$84,221
Celeste, Heather	Assistant Town Clerk	\$43,472	\$0	\$3,326	\$5,543	\$34,483	\$2,039	\$410	\$36,933	\$89,273
Melanson, Donna	Deputy Town Clerk	\$60,362	\$10,078	\$5,389	\$7,696	\$0	\$1,121	\$623	\$1,744	\$85,268
Roberts, Cynthia	Assistant Town Clerk	\$46,717	\$0	\$3,574	\$5,956	\$25,543	\$1,121	\$439	\$27,103	\$83,350
	Total Full Time #101	<u>\$271,325</u>	<u>\$12,131</u>	<u>\$21,684</u>	<u>\$34,594</u>	<u>\$110,475</u>	<u>\$6,899</u>	<u>\$2,663</u>	<u>\$120,037</u>	<u>\$459,771</u>
OVERTIME										
Tax Collector	Overtime	\$2,527	\$0	\$193	\$322	\$0	\$0	\$0	\$0	\$3,043
	Total Overtime # 105	<u>\$2,527</u>	<u>\$0</u>	<u>\$193</u>	<u>\$322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,043</u>
TOTAL 5030		<u>\$273,853</u>	<u>\$12,131</u>	<u>\$21,878</u>	<u>\$34,916</u>	<u>\$110,475</u>	<u>\$6,899</u>	<u>\$2,663</u>	<u>\$120,037</u>	<u>\$462,814</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4140-5031-101-000	Town Clerk, Salaries	0.00	0.00	0.00	0.00	0.00
01-4140-5031-103-000	Town Clerk, Temporary	0.00	0.00	0.00	0.00	0.00
01-4140-5031-105-000	Town Clerk, Overtime	0.00	0.00	0.00	0.00	0.00
01-4140-5031-108-000	Town Clerk, Fica	0.00	0.00	0.00	4,712.00	4,773.00
01-4140-5031-112-000	Town Clerk, State Retirement	0.00	0.00	0.00	8,333.00	7,227.00
01-4140-5031-119-000	Town Clerk, Salary of Elected Official	0.00	0.00	0.00	61,589.00	56,683.00
01-4140-5031-121-000	Town Clerk, Flex Pay	0.00	0.00	0.00	0.00	5,716.00
01-4140-5031-122-000	Town Clerk, Insurance Benefits	0.00	0.00	0.00	34,601.00	537.00
01-4140-5031-214-000	Town Clerk, Notices / Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4140-5031-216-000	Town Clerk, Deeds/Legal Documents	0.00	0.00	0.00	0.00	0.00
01-4140-5031-217-000	Town Clerk, Association Dues, Fees	0.00	0.00	0.00	326.00	326.00
01-4140-5031-221-000	Town Clerk, Equipment Rental	0.00	0.00	0.00	451.00	451.00
01-4140-5031-233-000	Town Clerk, Mileage Reimbursement	0.00	0.00	0.00	275.00	275.00
01-4140-5031-234-000	Town Clerk, Lodging	0.00	0.00	0.00	400.00	450.00
01-4140-5031-235-000	Town Clerk, Registration Fees	0.00	0.00	0.00	50.00	400.00
01-4140-5031-238-000	Town Clerk, Postage	0.00	0.00	0.00	15,552.00	12,896.00
01-4140-5031-241-000	Town Clerk, Printing	0.00	0.00	0.00	2,880.00	2,400.00
01-4140-5031-252-000	Town Clerk, Professional Services	0.00	0.00	0.00	0.00	0.00
01-4140-5031-301-000	Town Clerk, Paper	0.00	0.00	0.00	87.00	122.00
01-4140-5031-303-000	Town Clerk, Office Supplies	0.00	0.00	0.00	550.00	210.00
01-4140-5031-326-000	Town Clerk, Furniture	0.00	0.00	0.00	5,000.00	0.00
01-4140-5031-340-000	Town Clerk, Small Operating Materials	0.00	0.00	0.00	1,600.00	1,700.00
Town Clerk Total		0.00	0.00	0.00	136,406.00	94,166.00

Cmdty	5031 TOWN CLERK	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 1 Elected Official				109,234	74,936	-31.4%
217	Association Dues, Fees Association dues for Town Clerk Associations, renewal fees for Town Clerk's Notary Public.				326	326	0.0%
221	Equipment Rental				451	451	0.0%
233	Mileage Reimbursement For Town Clerk using their own vehicle for mandatory workshops/training sessions in Concord or other locales 370 miles * .67				275	275	0.0%
234	Lodging Lodging/meals for Town Clerk Annual Conference				400	450	12.5%
235	Registration Fees Fees for Annual Conferences & workshops.				50	400	700.0%
238	Postage Postage for the following: - 4,950 Annual Dog License Letters & 1850 Overdue Dog Notices - 150 x \$10.25 Certified Mail (Dog fines as required by NH State Law) - 325/month miscellaneous mail - \$0.02 anticipated rate increase for 2024 Mailing of Absentee Ballots and Request Forms for 1 election (March) Mailing to 8,544 Addresses for Sample Ballot for Town Election, cost share with School Dept	0.73	\$ 4,964 \$ 1,538 \$ 237		15,552	12,896	-17.1%
241	Printing Printing costs of approx. 30,000 #10 window envelopes for dog & motor vehicle notices, 15,000 #9 return envelopes, 15,000 #7 correspondence envelopes Print Sample Town Election Ballots				2,880	2,400	-16.7%
301	Paper Share of inhouse paper expense \$30.50 * 4				87	122	40.2%
303	Office Supplies Supplies for 1 election (labels, rubber bands, bankers boxes & misc.)				550	210	-61.8%

Cmdty	5031 TOWN CLERK	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
326	Furniture				5,000	0	
340	Small Operating Materials Purchase of 5000 yearly dog licenses @ \$0.34/pc + shipping *Increase based off of what was paid this year*				1,600	1,700	6.3%
	Summary						
	Salary and Benefits				109,234	74,936	-31.4%
	Operating Budget				27,171	19,230	-29.2%
	Total				136,405	94,166	-31.0%

**Town of Hudson
 Employee Wage & Benefit Detail
 Fiscal Year 2026 Budget
 Department 5031 Town Clerk**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
ELECTED OFFICIALS										
Michelle Brewster	Town Clerk	56,683	\$5,716	\$4,773	\$7,227	0	0	\$537	\$537	\$74,936
	Total Elected Offl #119	<u>\$56,683</u>	<u>\$5,716</u>	<u>\$4,773</u>	<u>\$7,227</u>	<u>\$0</u>	<u>\$0</u>	<u>\$537</u>	<u>\$537</u>	<u>\$74,936</u>
TOTAL 5031		<u>\$56,683</u>	<u>\$5,716</u>	<u>\$4,773</u>	<u>\$7,227</u>	<u>\$0</u>	<u>\$0</u>	<u>\$537</u>	<u>\$537</u>	<u>\$74,936</u>

FY26 Budget
Town of Hudson, NH

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01-4140-5041-102-000 Moderator, Salaries Part Time	3,314.75	12,150.00	8,478.00	16,335.00	5,670.00	5,670.00
01-4140-5041-105-000 Moderator, Overtime	0.00	1,350.80	0.00	6,000.00	3,000.00	3,000.00
01-4140-5041-108-000 Moderator, Fica	48.52	140.22	28.68	249.00	125.00	125.00
01-4140-5041-112-000 Moderator, Employee Pension	0.00	0.00	0.00	281.00	128.00	128.00
01-4140-5041-113-000 Moderator, Police Pension	0.00	0.00	0.00	1,355.00	619.00	619.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	375.00	625.00	453.75	500.00	250.00	250.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	2,835.00	1,491.12	0.00	0.00	0.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	0.00	0.00	185.00	500.00	500.00	500.00
01-4140-5041-214-000 Moderator, Newspaper Ads	0.00	0.00	0.00	1,600.00	300.00	300.00
01-4140-5041-230-000 Moderator, Meals (In Town)	929.26	3,256.89	2,549.58	3,400.00	1,400.00	1,400.00
01-4140-5041-235-000 Moderator, Registration Fees	90.00	0.00	0.00	0.00	0.00	0.00
01-4140-5041-241-000 Moderator, Printing	4,776.50	6,669.00	13,458.00	7,200.00	10,890.00	10,890.00
01-4140-5041-252-000 Moderator, Professional Services	690.75	1,514.25	927.00	1,500.00	500.00	500.00
01-4140-5041-257-000 Moderator, Equipment Programming	3,315.98	6,155.00	8,097.00	12,850.00	8,750.00	8,750.00
01-4140-5041-303-000 Moderator, Office Supplies	104.61	563.08	33.72	500.00	500.00	500.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	17,000.00	3,800.00	10,800.00	52,400.00	2,000.00	2,000.00
Moderator Total	30,645.37	39,059.24	46,501.85	104,670.00	34,632.00	34,632.00

Comdty	041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY25	FY:	% Change
1XX	Salary and Benefits				24,721	9,791	-60.4%
203	Small Equipment Repairs Repair and service for voting machines				500	500	0.0%
214	Notices Advertising if needed				1,600	300	-81.3%
230	Meals (In Town) Meals for Poll Workers (approx. 42 people per election)				3,400	1,400	-58.8%
241	Printing Ballots for Town Elections (assumes 5 pages at \$.38 per page for 5500 ballots + \$.08 per ballot for collating)				7,200	10,890	51.3%
252	Other Professional Services Additional help for ballot counting				1,500	500	-66.7%
257	Equipment Programming				12,850	8,750	-31.9%
	Tabulator programing	1	1,500	1,500			
	Annual maintenance fee	5	350	1,750			
	Poll Pad License fee (per unit)	14	300	4,200			
	Poll Pad Programing (per election)	1	300	300			
	Cradle Point annual data charge	2	500	1,000			
303	Office Supplies				500	500	0.0%
340	Small Operating Materials Accuvote tabulator rental per election	2	1,000	2,000	52,400	2,000	100.0%
	Summary						
	Salary and Benefits				24,721	9,791	-60.4%
	Operating Budget				79,950	24,840	-68.9%
	Total				104,671	34,631	-66.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Moderator	Election Workers	\$5,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,670
Note: Election workers are paid minimum wage of \$9.00 per hour based on 630 hours										
	Total Part Time # 102	\$5,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,670
Police OT for Details	Total Part Time # 105	\$2,000	\$0	\$29	\$619	\$0	\$0	\$0	\$0	\$2,648
Note: Based on hours										
Overtime (Public Works)	Total Part Time # 105	\$1,000	\$0	\$77	\$128	\$0	\$0	\$0	\$0	\$1,204
Note: Public Works Overtime based on hours										
Moderator	Total Elected # 119	\$250	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$269
TOTAL 5041										
		\$8,920	\$0	\$125	\$747	\$0	\$0	\$0	\$0	\$9,791

	Workers	Wage	Hours	Total	Total Hrs
Town/School Election (3/11/26)					
Ballot Clerks	24	9	15	3,240	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	10	9	15	1,350	
Total	42			5,670	630

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4140-5042-108-000 Superv of Chklist, Fica	248.79	330.88	255.27	326.00	298.00	298.00
01-4140-5042-119-000 Superv of Chklist, Salaries of Elected O	3,252.00	4,325.25	3,963.00	4,260.00	3,900.00	3,900.00
01-4140-5042-214-000 Superv of Chklist, Notices	0.00	0.00	0.00	200.00	200.00	200.00
01-4140-5042-238-000 Superv of Chklist, Postage	2,439.16	3.57	17.94	1,300.00	1,300.00	1,300.00
01-4140-5042-269-000 Superv of Chklist, Computers	0.00	0.00	0.00	0.00	0.00	0.00
01-4140-5042-303-000 Superv of Chklist, Office Supplies	74.98	0.00	137.61	200.00	200.00	600.00
01-4140-5042-411-000 Superv of Chklist, New Computers	3,850.74	0.00	0.00	0.00		
Supervisor of the Checklist Total	9,865.67	4,659.70	4,373.82	6,286.00	5,898.00	6,298.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 100 hours of temporary labor at \$9.00 per hour to assist with election activities for one election and one deliberative session in FY26.				4,586	4,198	-8.5%
214	Notices/Newspaper Ads Notices, newspaper ads when voter registration is required.				200	200	0.0%
238	Postage 1780 pcs of mail @ \$0.73				1,300	1,300	0.0%
303	Office Supplies				200	600	200.0%
	Summary						
	Salary and Benefits				4,586	4,198	-8.5%
	Operating Budget				1,700	2,100	23.5%
	Total				6,286	6,298	0.2%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4199-5050-108-000 Town Treas., Fica	573.72	549.82	573.72	574.00	666.00	666.00
01-4199-5050-119-000 Town Treasurer, Salary	7,500.00	7,187.50	7,500.00	7,500.00	8,700.00	8,700.00
Town Treasurer Total	8,073.72	7,737.32	8,073.72	8,074.00	9,366.00	9,366.00

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	<p>Salary and Benefits Salary & payroll taxes for the Town Treasurer. This appointed position pays \$7,500 per year. - I am proposing an increase to \$8,700 per year or \$100 more per month to \$725. There has not been an increase since 7/1/1999 which was \$6,000 to \$7,500 (a 25% increase). 25 years since an increase.</p> <p>This job has gotten more complicated and requires more time with the addition of credit card payments and with the growth of the Town.</p> <p>Summary Salary and Benefits Operating Budget</p>				8,074	9,366	16.0%
					8,074	9,366	16.0%
	Total				8,074	9,366	16.0%

**Town of Hudson
 Employee Wage & Benefit Detail
 Fiscal Year 2026 Budget
 Department 5050 Town Treasurer**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Barbara Bouley	Treasurer	<u>\$8,700</u>	<u>\$0</u>	<u>\$666</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,366</u>
	Total	<u>\$8,700</u>	<u>\$0</u>	<u>\$666</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,366</u>
TOTAL 5050		<u>\$8,700</u>	<u>\$0</u>	<u>\$666</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,366</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4199-5055-214-000 Sustainability Comm, News Ads	0.00	440.72	76.50	250.00	250.00	250.00
01-4199-5055-217-000 Sustainability Comm, Dues and Fees	83.30	0.00	250.00	250.00	250.00	250.00
01-4199-5055-230-000 Sustainability Comm, Meals In-Town	0.00	0.00	136.91		0.00	0.00
01-4199-5055-241-000 Sustainability Comm, Printing	243.96	394.09	271.74	300.00	300.00	300.00
01-4199-5055-252-000 Sustainability Comm, Prof. Services	0.00	100.00	0.00	0.00	0.00	0.00
01-4199-5055-303-000 Sustainability Comm, Office Supplies	9.55	57.02	20.11	60.00	60.00	60.00
01-4199-5055-340-000 Sustainability Comm, Small Oper Mate	188.31	0.00	43.44	440.00	440.00	440.00
Sustainability Committee Total	525.12	991.83	798.70	1,300.00	1,300.00	1,300.00

Comdty	5055 - Sustainability Committee	Sub TTL	FY25	FY26	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.		250	250	0.0%
217	Dues and Fees Conferences, Municipal membership with State of NH		250	250	0.0%
241	Printing and Publications		300	300	0.0%
303	Office Supplies		60	60	0.0%
340	Small Operating Materials		440	440	0.0%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		1,300	1,300	0.0%
	Total		1,300	1,300	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5063-230-000 Benson Park Comm, Meals In Town	149.68	95.08	386.59	500.00	500.00	500.00
01-4520-5063-241-000 Benson Park Comm, Printing and Sign:	28.46	0.00	105.71	500.00	500.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	2,475.00	100.00	100.00	100.00
Benson Park Committee Total	178.14	95.08	2,967.30	1,100.00	1,100.00	1,100.00

Cmdty	5063 Benson Park Committee			Unit	Price/Unit	Sub TTL	FY25	FY26	% Change
230	Meals in Town						500	500	0.0%
		Bottled water, paper & plastic goods, purchased food for volunteer work days							
241	Printing and Signs						500	500	0.0%
303	Office Supplies						100	100	0.0%
	Summary								
	Operating Budget						1,100	1,100	0.0%
	Total						1,100	1,100	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	0.00	0.00	100.00	100.00	100.00
01-4199-5070-235-000 Budget Cmte, Registration Fees	0.00	0.00	70.00	550.00	400.00	400.00
01-4199-5070-237-000 Budget Cmte, Training	0.00	0.00	0.00	0.00	150.00	150.00
01-4199-5070-238-000 Budget Cmte, Postage	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	440.00	135.00	177.89	150.00	150.00	150.00
Municipal Budget Committee Total	440.00	135.00	247.89	800.00	800.00	800.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
214	Notices, Newspaper Ads				100	100	0.0%
235	Registrations				400	400	0.0%
237	Training				150	150	0.0%
303	Office Supplies				150	150	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				800	800	0.0%
	Total				800	800	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	50.00	50.00	50.00
01-4199-5080-238-000 Ethics Cmte, Postage	17.24	0.00	0.00	0.00	0.00	0.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	50.00
Ethics Committee Total	17.24	0.00	0.00	100.00	100.00	100.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				50	50	0.0%
252	Other Professional Services Minute taking when required.				50	50	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				100	100	0.0%
	Total				100	100	0.0%

FY26 L Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4140-5077-215-000 IT - Town Offices Publications and Sub	0.00	0.00	360.00	120.00	360.00	360.00
01-4140-5077-269-000 IT - Town Officers Software Mtce	375.00	0.00	475.00	330.00	1,275.00	1,275.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie	2,271.00	513.00	436.00	3,200.00	3,200.00	3,200.00
01-4140-5077-411-000 IT - Town Officers Computer Equipme	0.00	0.00	0.00	600.00	700.00	700.00
IT - Town Officers Total	2,646.00	513.00	1,271.00	4,250.00	5,535.00	5,535.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
215		Software Subscriptions				120	360	0.0%
		Anti-virus subscriptions	6	60	360			
269		Software Maintenance				330	1,275	286.4%
	N	Maintenance for panic buttons and camera (Pelmac)	5	95	475			
		State Network Connection	1	800	800			
303		Other Office Supplies				3,200	3,200	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411		Computer Equipment				600	700	16.7%
	N	Replace one printer per year (rotation 5 years)			700			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,250	5,535	30.2%
		Total				4,250	5,535	30.2%

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4130-5110-101-000	BOS/Adm, Salaries	239,057.61	240,012.06	300,966.83	391,786.00	400,262.00	413,560.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	0.00	0.00	0.00	0.00	0.00	0.00
01-4130-5110-105-000	BOS/Adm, Salaries Overtime	2,340.55	1,588.25	1,008.02	4,072.00	4,194.00	4,194.00
01-4130-5110-108-000	BOS/Adm, Fica	20,922.98	21,391.00	25,569.42	32,895.00	33,039.00	34,057.00
01-4130-5110-112-000	BOS/Adm, State Retirement	34,146.45	35,016.57	40,771.26	53,560.00	51,568.00	53,264.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	15,413.53	15,071.16	16,000.29	16,000.00	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	18,493.82	18,144.88	18,144.88	18,145.00	11,432.00	11,432.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	14,693.02	14,836.12	12,305.98	52,625.00	76,207.00	76,207.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	1,251.08	2,951.68	3,809.85	2,000.00	2,000.00	2,000.00
01-4130-5110-215-000	BOS/Adm, Publications	156.00	2,467.00	1,351.00	600.00	600.00	600.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	25,294.00	25,462.00	25,670.00	25,000.00	25,000.00	25,000.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	463.48	959.83	218.94	450.00	450.00	450.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	0.00	55.60	20.00	20.00	20.00
01-4130-5110-235-000	BOS/Adm, Registration Fees	275.00	175.00	0.00	400.00	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	303.00	0.00	85.00	550.00	550.00	550.00
01-4130-5110-238-000	BOS/Adm, Postage	4,535.88	2,528.69	1,151.06	200.00	200.00	200.00
01-4130-5110-241-000	BOS/Adm, Printing	13,371.67	9,949.82	10,273.00	8,500.00	8,500.00	8,500.00
01-4130-5110-252-000	BOS/Adm, Prof. Services	18,146.92	338.00	61,646.81	900.00	900.00	900.00
01-4130-5110-301-000	BOS/Adm, Paper	332.57	71.11	2,160.26	50.00	50.00	50.00
01-4130-5110-303-000	BOS/Adm, Office Supplies	643.66	827.88	1,421.01	400.00	400.00	400.00
01-4130-5110-345-000	BOS/Adm, Community Relations	353.72	301.27	0.00	400.00	400.00	400.00
Board of Selectment/Admin Total		410,194.94	392,092.32	522,609.21	608,553.00	632,172.00	648,184.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Asst. Town Administrator Executive Assistant, Administrative Aide and the Board of Selectmen.				569,083	608,713	7.0%
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	2,000	2,000	0.0%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			600	600	600	0.0%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$600) NH Managers Association (\$100), NHMA (\$24,300)			25,000	24,400	25,000	2.5%
220	Service Recognition Employee service recognition awards.			450	450	450	0.0%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			20	20	20	0.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
237	Training Training for elected and appointed officials			550	550	550	0.0%
238	Postage			200	200	200	0.0%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions.			8,500	8,500	8,500	0.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
252	Other Professional Services Deeded Property Maintenance			900	1,500	900	-40.0%
301	Paper Letterhead, envelopes, business cards.			50	50	50	0.0%
303	Office Supplies All other office supplies.			400	400	400	0.0%
345	Community Relations Town meeting expenses, cards and flowers.			400	400	400	0.0%
	Summary						
	Salary and Benefits				569,083	608,713	7.0%
	Operating Budget				39,470	39,470	0.0%
	Total				608,553	648,183	6.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Lorrie Weissgarber	Executive Assistant	\$69,242	\$5,716	\$5,734	\$8,828	\$0	\$0	\$658	\$658	\$90,179
Hynes-Brock, Evelyn	Administrative Aide II	\$54,920	\$5,716	\$4,639	\$7,002	\$0	\$0	\$457	\$457	\$72,734
Vacant	Asst. Town Administrator	\$124,397	\$0	\$9,516	\$15,861	\$34,483	\$2,039	\$1,023	\$37,546	\$187,320
Vacant	Town Administrator	\$165,000	\$0	\$12,623	\$21,038	\$34,483	\$2,039	\$1,024	\$37,546	\$236,206
	Total Full Time #101	\$413,560	\$11,432	\$32,512	\$52,729	\$68,967	\$4,078	\$3,162	\$76,207	\$586,439
ELECTED OFFICIALS										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	Total Part Time # 119	\$16,000	\$0	\$1,224	\$0	\$0	\$0	\$0	\$0	\$17,224
OVERTIME										
Lorrie Weissgarber	Executive Assistant	\$4,194	\$0	\$321	\$535	\$0	\$0	\$0	\$0	\$5,050
	Total Overtime # 105	\$4,194	\$0	\$321	\$535	\$0	\$0	\$0	\$0	\$5,050
TOTAL 5110		\$433,754	\$11,432	\$34,057	\$53,264	\$68,967	\$4,078	\$3,162	\$76,207	\$608,713

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4194-5115-206-000 Oakwood, Electricity	1,835.17	2,265.19	2,417.44	1,200.00	1,200.00	1,200.00
01-4194-5115-207-000 Oakwood, Water and Sewer	140.69	234.67	128.28	275.00	275.00	275.00
01-4194-5115-210-000 Oakwood, Natural Gas	2,798.80	2,666.55	2,528.18	800.00	800.00	800.00
01-4194-5115-224-000 Oakwood, Building Mtce.	126.00	346.92	0.00			
Town Facilities Total	4,900.66	5,513.33	5,073.90	2,275.00	2,275.00	2,275.00

Comdty	5115 Facilities - Oakwood	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
206	Electricity For electricity at Oakwood			1,200	1,200	1,200	0.0%
207	Water and Sewer For water and sewer at Oakwood			275	275	275	0.0%
210	Natural Gas For natural gas at Oakwood			800	800	800	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				2,275	2,275	0.0%
	Total			-	2,275	2,275	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4194-5120-101-000 Town Hall, Salaries Full Time	35,740.21	36,915.09	38,005.28	42,650.00	42,650.00	42,650.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	0.00	0.00	0.00	0.00	0.00	0.00
01-4194-5120-105-000 Town Hall, Overtime	2,134.13	1,082.36	1,710.41	1,592.00	1,640.00	1,640.00
01-4194-5120-108-000 Town Hall, Fica	3,649.54	3,892.20	3,928.68	4,156.00	4,159.00	4,159.00
01-4194-5120-112-000 Town Hall, State Retirement	5,288.36	5,739.09	5,578.06	5,986.00	5,660.00	5,660.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	10,271.40	10,077.60	10,077.60	10,078.00	10,078.00	10,078.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,437.06	1,454.52	1,484.34	1,461.00	1,707.00	1,707.00
01-4194-5120-206-000 Town Hall, Electricity	34,536.46	31,406.62	36,247.22	24,000.00	24,000.00	24,000.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,119.93	1,147.96	1,108.27	1,200.00	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	4,504.87	5,003.80	4,138.53	3,200.00	3,200.00	3,200.00
01-4194-5120-224-000 Town Hall, Building Maint	6,672.24	4,445.15	92,253.30	12,000.00	12,180.00	12,180.00
01-4194-5120-304-000 Town Hall, Gasoline	13.74	0.00	0.00	0.00	0.00	0.00
01-4194-5120-319-000 Town Hall, Uniforms	332.00	184.94	400.00	400.00	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	4,581.10	5,627.89	5,497.17	2,100.00	2,132.00	2,132.00
01-4194-5120-403-000 Town Hall, Small Equip.	40.31	2,199.00	55.96		0.00	0.00
Town Hall Operations Total	110,321.35	109,176.22	200,484.82	108,823.00	109,006.00	109,006.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.				65,923	65,895	0.0%
206	Electricity For electricity at Town Hall.			24,000	24,000	24,000	0.0%
207	Water and Sewer For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	Natural Gas For natural gas at Town Hall.			3,200	3,200	3,200	0.0%
224	Building Maintenance Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			12,180	12,000	12,180	1.5%
252	Professional Services			0	0	0	0.0%
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,132	2,100	2,132	1.5%
	Summary						
	Salary and Benefits				65,923	65,895	0.0%
	Operating Budget				42,900	43,112	0.5%
	Total				108,823	109,006	0.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$42,650</u>	<u>\$10,078</u>	<u>\$4,034</u>	<u>\$5,438</u>	<u>\$0</u>	<u>\$1,121</u>	<u>\$586</u>	<u>\$1,707</u>	<u>\$63,907</u>
	Total Full Time # 101	<u>\$42,650</u>	<u>\$10,078</u>	<u>\$4,034</u>	<u>\$5,438</u>	<u>\$0</u>	<u>\$1,121</u>	<u>\$586</u>	<u>\$1,707</u>	<u>\$63,907</u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$1,640</u>	<u>\$0</u>	<u>\$125</u>	<u>\$222</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,988</u>
	Total Overtime # 105	<u>\$1,640</u>	<u>\$0</u>	<u>\$125</u>	<u>\$222</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,988</u>
TOTAL 5120		<u>\$44,291</u>	<u>\$10,078</u>	<u>\$4,159</u>	<u>\$5,660</u>	<u>\$0</u>	<u>\$1,121</u>	<u>\$586</u>	<u>\$1,707</u>	<u>\$65,895</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4442-5151-258-000 Town Poor, Town Poor Services	25,822.84	30,007.39	28,367.03	65,000.00	65,000.00	65,000.00
01-4442-5151-303-000 Town Poor, Office Supplies	0.00	0.00	77.80		0.00	0.00
Town Poor Total	25,822.84	30,007.39	28,444.83	65,000.00	65,000.00	65,000.00

Cmnty	5151 - Town Poor		Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
			Unit	Unit Price				
258		Town Poor Estimated cost to provide temporary assistance to qualifying Town residents.			65,000	65,000	65,000	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				65,000	65,000	0.0%
		Total			-	65,000	65,000	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4130-5177-215-000 IT - Town Admin Publications & Subscr	1,188.00	0.00	240.00	120.00	300.00	300.00
01-4130-5177-269-000 IT - Town Admin Software Mtce.	140.00	0.00	89.94	0.00	0.00	0.00
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	106.00	719.00	0.00	680.00	680.00	680.00
01-4130-5177-411-000 IT - Town Admin Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00
01-4130-5177-412-000 IT - Town Admin Computer Software M	0.00	475.00	0.00	0.00	0.00	0.00
IT - Town Admin Total	1,434.00	1,194.00	329.94	800.00	980.00	980.00

Comdty		5177 IT - Town Administration			# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
215	C	Software Subscriptions					120	300	150%	
		Anti-virus subscriptions for Admin/BOS computers		5	60	300				
303		Other Office Supplies					680	680	0%	
		printer and fax Cartridges for Town Administration/BOS				680				
411		Computer Equipment					0	0	0%	
		replacement printer				0				
		Summary								
		Operating Budget					800	980	22.5%	
		Total					800	980	22.5%	

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4153-5200-218-000 Legal, Fees	118,175.50	80,510.64	79,788.21	93,000.00	94,324.00	94,324.00
01-4153-5200-249-000 Legal, Other Labor Issues	13,233.41	2,942.16	12,888.72	6,000.00	6,000.00	6,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	3,174.16	23,227.76	43,118.33	5,000.00	0.00	0.00
01-4153-5200-278-000 Legal, Value Defense	766.00	447.60	2,146.57	16,000.00	16,000.00	16,000.00
Legal Total	135,349.07	107,128.16	137,941.83	120,000.00	116,324.00	116,324.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
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. The current agreement with Tarbell & Brodich will expire at the end of June 2025. This budget assumes 53.4 hours of legal counsel per month. The rate has been adjusted by 1.5% (\$147.17 /hr.).			94,324	93,000	94,324	1.4%
249	Other Labor Issues Representation of the Town for grievances and other labor issues.			6,000	6,000	6,000	0.0%
251	Collective Bargaining The Town will not be negotiating any labor contracts in FY 2026			0	5,000	0	100.0%
278	Value Defense Costs to defend assessed values on utility properties.			16,000	16,000	16,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				120,000	116,324	-3.1%
	Total			-	120,000	116,324	-3.1%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4150-5310-101-000 Fin-Adm, SalariesFT	99,260.38	104,576.14	132,680.05	120,774.00	124,397.00	124,397.00
01-4150-5310-102-000 Fin-Adm, Part-time	236.83	532.32	0.00	2,285.00	1,713.00	1,713.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-5310-108-000 Fin-Adm, Taxes	7,695.08	8,148.35	10,247.93	9,571.00	9,805.00	9,805.00
01-4150-5310-112-000 Fin-Adm, State Retirement	13,988.19	14,692.27	15,864.68	16,341.00	15,861.00	15,861.00
01-4150-5310-121-000 Fin-Adm, Flex Cash Benefits	2,092.44	2,052.96	2,052.96	2,053.00	2,053.00	2,053.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	7,359.42	14,847.57	15,698.76	16,439.00	17,761.00	17,761.00
01-4150-5310-208-000 Fin-Adm, Telephone	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	93.30	1,406.88	0.00	0.00	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	35.00	0.00	35.00	40.00	40.00	40.00
01-4150-5310-220-000 Fin-Adm, Service Recognition	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	2,723.46	2,563.96	2,174.64	2,400.00	2,400.00	2,400.00
01-4150-5310-228-000 Fin-Adm, Audit	26,900.00	36,325.00	37,680.00	40,000.00	39,000.00	39,000.00
01-4150-5310-230-000 Fin-Adm, Meals In Town	28.97	0.00	18.43	0.00	0.00	0.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	0.00	65.50	0.00	500.00	402.00	402.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	0.00	35.00	0.00	350.00	0.00	0.00
01-4150-5310-237-000 Fin-Adm, Training	248.00	275.00	55.00	850.00	850.00	850.00
01-4150-5310-238-000 Fin-Adm, Postage	0.00	3.66	25.20	0.00	0.00	0.00
Finance - Administration Total	160,661.07	185,524.61	216,532.65	211,603.00	214,282.00	214,282.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salaries and Benefits - Finance Director and Part-time				167,462	171,590	2.5%
217	Assoc Dues and Fees Annual membership dues for GFOA			40	40	40	0.0%
221	Equipment Rental Annual lease cost for Town Hall copier Copier is currently \$200 / mo FY25	12	200	2,400	2,400	2,400	0.0%
228	Audit Annual Town Audit with Plodzick and Sanderson. The estimated cost to GF is \$39,000 includes \$5,000 for Single Audit and \$4,200 for OPEB (Jefferson Solutions)			39,000	40,000	39,000	-2.5%
233	Mileage Reimbursement Mileage/tolls for Town business travel	600	0.670	402	500	402	-19.6%
235	Registration Fees			0	350	0	-100.0%
237	Training Fees for conferences and workshops, webinars			850	850	850	0.0%
	Summary						
	Salary and Benefits				167,462	171,590	2.5%
	Operating Budget				44,140	42,692	-3.3%
	Total				211,602	214,282	1.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Lisa Labrie	Finance Director	<u>\$124,397</u>	<u>\$2,053</u>	<u>\$9,673</u>	<u>\$15,861</u>	<u>\$16,158</u>	<u>\$579</u>	<u>\$1,024</u>	<u>\$17,761</u>	<u>\$169,745</u>
	Total Full Time # 101	<u><u>\$124,397</u></u>	<u><u>\$2,053</u></u>	<u><u>\$9,673</u></u>	<u><u>\$15,861</u></u>	<u><u>\$16,158</u></u>	<u><u>\$579</u></u>	<u><u>\$1,024</u></u>	<u><u>\$17,761</u></u>	<u><u>\$169,745</u></u>
TEMPORARY / PART TIME										
Part Time	75 hours x \$22.85/hour	<u>\$1,713</u>	<u>\$0</u>	<u>\$131</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,844</u>
	Total Temporary # 102	<u><u>\$1,713</u></u>	<u><u>\$0</u></u>	<u><u>\$131</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,844</u></u>
TOTAL 5310		<u><u>\$126,111</u></u>	<u><u>\$2,053</u></u>	<u><u>\$9,805</u></u>	<u><u>\$15,861</u></u>	<u><u>\$16,158</u></u>	<u><u>\$579</u></u>	<u><u>\$1,024</u></u>	<u><u>\$17,761</u></u>	<u><u>\$171,590</u></u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4150-5320-101-000	Fin-Acctg, Salaries FT	181,638.83	187,917.09	197,532.38	208,255.00	218,445.00
01-4150-5320-102-000	Finance, Salaries Part Time	20,973.90	32,059.73	34,634.70	38,950.00	40,375.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,672.00	1,455.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	660.98	1,558.54	1,348.37	1,643.00	1,675.00
01-4150-5320-108-000	Fin-Acctg, Fica	16,244.91	17,726.94	18,610.64	20,333.00	21,208.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	25,676.67	26,272.96	26,805.96	28,399.00	28,065.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	15,571.40	15,277.60	15,277.60	15,278.00	15,278.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	33,996.78	22,617.31	37,340.15	30,362.00	37,702.00
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	125.00	50.00	50.00	50.00	50.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	0.00	0.00	59.59	459.00	268.00
01-4150-5320-237-000	Fin-Acctg, Training	0.00	235.00	514.00	1,000.00	750.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,521.14	2,930.71	2,822.50	3,089.00	3,416.00
01-4150-5320-252-000	Fin/Acctg, Other Prof Services	1,958.82	21.22	186.84	0.00	0.00
01-4150-5320-301-000	Fin-Acctg, Paper	1,385.16	1,155.96	1,477.02	2,200.00	2,200.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,427.04	3,496.79	3,816.33	4,540.00	4,350.00
01-4150-5320-319-000	Fin/Acctg, Uniforms	0.00	0.00	0.00	0.00	0.00
Finance - Accounting Total		304,180.63	311,319.85	340,476.08	356,230.00	375,237.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salaries and Benefits Town Accountant, Sr. Acctg Clerks, Human Servs. Specialist, Vacation Coverage				344,891	364,202	5.6%
217	Association Dues and Fees Annual membership dues for the NHLWA			50	50	50	0.0%
233	Mileage Reimbursement mileage/tolls for Town business travel	400	0.670	268	459	268	-41.6%
237	Training Fees for conferences and workshops			750	1,000	750	-25.0%
238	Postage Mailing A/P checks (90/wk @ \$.73) and other Finance mailings	4,680	0.73	3,416	3,089	3,416	10.6%
301	Paper Town Hall copier paper				2,200	2,200	0.0%
303	Office Supplies Checks for AP / PR Other Misc. Supplies		250.00 4,100.00	250 4,100	4,540	4,350	-4.2%
	Summary Salary and Benefits Operating Budget				344,891 11,338	364,202 11,035	5.6% -2.7%
	Total				356,229	375,237	5.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Brooks, Kimberly	Senior Accounting Clerk	\$58,053	\$0	\$4,441	\$7,402	\$30,445	\$2,039	\$535	\$33,019	\$102,914
McKee, Beth	Town Accountant	\$95,808	\$5,200	\$7,727	\$12,216	\$0	\$2,039	\$857	\$2,896	\$123,847
Wilson, Kathleen	Human Services Specialist	\$64,584	\$10,078	\$5,712	\$8,234	\$0	\$1,121	\$666	\$1,787	\$90,395
	Total Full Time # 101	\$218,445	\$15,278	\$17,880	\$27,852	\$30,445	\$5,199	\$2,058	\$37,702	\$317,156
PART TIME EMPLOYEES										
Whittemore, Magdalena	Senior Accounting Clerk	\$40,375	\$0	\$3,089	\$0	\$0	\$0	\$0	\$0	\$43,464
	Total Part Time # 102	\$40,375	\$0	\$3,089	\$0	\$0	\$0	\$0	\$0	\$43,464
TEMPORARY EMPLOYEES										
Vacation Coverage		\$1,455	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$1,566
	Total Temporary #103	\$1,455	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$1,566
OVERTIME										
Overtime		\$1,675	\$0	\$128	\$214	\$0	\$0	\$0	\$0	\$2,016
	Total Overtime #105	\$1,675	\$0	\$128	\$214	\$0	\$0	\$0	\$0	\$2,016
TOTAL 5320		\$261,949	\$15,278	\$21,208	\$28,065	\$30,445	\$5,199	\$2,058	\$37,702	\$364,202

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	119.76	119.76	359.70	120.00	420.00	420.00
01-4150-5377-252-000 IT - Finance & IT, Other Professional S	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	1,272.99	84.00	1,187.00	1,525.00	1,525.00	1,525.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	320.00	904.00	1,150.00	1,300.00	1,300.00	1,300.00
IT - Finance Total	1,712.75	1,107.76	2,696.70	2,945.00	3,245.00	3,245.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
215	Finance & IT, Subscriptions						
	Lockbin Encryption SW	4	30	120	120	420	100.0%
	Anti-Virus	5	60	300			
303	Other Office Supplies				1,525	1,525	0.0%
	printer Cartridges for Finance			1,275			
	ID cards and ink			250			
411	Computer Equipment				1,300	1,300	0.0%
	replacement system in cycle (out of 9)	1	1,300	1,300			
	Summary						
	Operating Budget				2,945	3,245	10.2%
	Total			-	2,945	3,245	10.2%



TOWN OF HUDSON

Information Technology Department



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6000, ext 1229 · Fax: 603-881-3944

Date: September 22, 2024
To: Hudson Board of Selectmen
From: John Beike, II Director
Re: FY2026 Budget Request

I am pleased to present the proposed IT Department FY2026 Budget, cost center 5330 for your review.

The IT budget is based on anticipated needs and projects. Cost centers have been adjusted to reflect the increase in software maintenance and other contractual obligations. These figures are also based on anticipated needs and projects through collaborative discussion with department heads, as well as necessary upgrades and Fiscal Year 2026 goals of the IT team.

Please feel free to contact me for any additional information the Board of Selectmen may require.

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
Information Technology Total	696,252.48	699,065.58	808,128.00	863,097.00	896,210.00	896,210.00

Cmdty	5330 Information Technology Department	Unit	Price p/unit	Sub TTL	FY25	FY26	% Change
IXX	Salary and Benefits IT Director, 2 IT Specialists, and 1 Technician			633,727	606,118	633,727	4.6%
203	Small Equipment Repairs UPS Replacement Batteries	15	100	1500	1,200	1,500	25.0%
204	Large Equipment/Hardware Maintenance C ParkPlace and Dell Hardware Maintenance (servers) Stogage Array Compellent TH Maintenance/license C ID Camera and Printer Maintenance for Town ID's system			4,000 13,500 1,000	18,000	18,500	2.8%
208	Telephone/Telecommunications C Cell phone usage for staff of four, 24/7 communication required. C Annual Maintenance on phone system	4 1	600 11,200	2,400 11,200	11,900	13,600	14.3%
215	Software Subscriptions C Comcast and Consolidated and Firstlight Internet and IPs C Easy DNS, SSL Cert, hudsonnh.gov domain renewal C PowerDMS TownHall Site C Manage Engine IT Tool (ADSelfService ZoHo) C Veriato 360 IT Monitoring Tool C GoToMeeting - Yearly Subscription Renewal C AntiVirus (Total Units = 325 servers and workstaions) Add Bandwidth to minimize capping (or cellular Backup)	12 1 1 1 25 1 227 1	812 1,370 2,800 600 35 2,200 60 2,800	9,744 1,370 2,800 600 875 2,200 13,620 2,800	25,119	34,009	35.4%
219	Damage Settlements Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	Mileage Reimbursement Use of personal vehicles for in-service training & on-site support between facilities			200	200	200	0.0%
237	Training C Technical Training for IT Staff C Security Awareness Training for all domain users (KnowBe4)	4 1	1,300 6,000	5,200 6,000	13,200	11,200	-15.2%
252	Other Professional/Outside Services C Outside Consulting expertise (sharepoint, exchange, antivirus) N Penetration Testing (Internal or Wireless)	1 1	10,000 2,400	10,000 2,400	17,400	12,400	-28.7%

Comdy	5330 Information Technology Department	Unit	Price p/unit	Sub TTL	FY25	FY26	% Change
269	Software Maintenance				91,700	104,075	13.5%
C	Munismart software maintenance on all modules in including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.	1	55,000	55,000			
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 virtualized servers, vCenter Maint	110	140	15,400			
C	CivicPlus - Annual support WebSite hosting and maintenance	1	8,700	8,700			
C	Email Archiver - Barracuda Maintenance Subscriptions (Cloud)	1	11,500	11,500			
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)	2	800	1,600			
301	Paper				100	100	0.0%
	Letterhead, Business Cards, Envelopes, etc.			100			
303	Office Supplies				7,500	5,000	-33.3%
R	Office Supplies, Printer Cartridges, USB Drives, Cables, Fiber Connectors			5,000			
403	Small Equipment				7,900	7,150	-9.5%
R	Replacement, rack equipment, WiFi Access Points, etc.	1	1,500	1,500			
R	Replacement Equipment for Phones (cords, handsets, cables)	1	450	450			
	Upgrade additional storage space (1.8TB SSD) on storage arrays	4	1,300	5,200			
411	Computer Equipment				30,260	47,000	55.3%
R	Replace oldest PC's on a 5-yr rotation schedule (systems not covered in other cost 5077, 5177, 5877 centers)	10	1,300	13,000			
R	Replacement Monitors	10	200	2,000			
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 (Fiber Loop)	2	6,400	12,800			
R	Replace oldest printers in inventory	3	800	2,400			
412	Software				31,500	6,750	-78.6%
	Microsoft Server 2022 Data Center (Server upgrades per year)	9	750	6,750			
	Microsoft Office 2024 for Business	0	234	0			
	Summary						
	Salary and Benefits				606,118	633,727	4.6%
	Operating Budget				256,979	262,484	2.14%
	Total				863,097	896,211	3.8%

C C=Contractual
N N=New Item
R R=Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Beike, John	Director of IT	\$121,453	\$0	\$9,291	\$15,485	\$25,543	\$1,121	\$949	\$27,613	\$173,843
Bosteels, Douglas	IT Specialist	\$111,550	\$0	\$8,534	\$14,223	\$11,424	\$579	\$902	\$12,905	\$147,211
Bowen, Amanda	IT Technician	\$92,715	\$0	\$7,093	\$11,821	\$34,483	\$2,039	\$834	\$37,357	\$148,986
Guarino, Vincent	IT Specialist	\$115,389	\$0	\$8,827	\$14,712	\$15,965	\$579	\$991	\$17,535	\$156,463
	Total Full Time # 101	\$441,107	\$0	\$33,745	\$56,241	\$87,415	\$4,318	\$3,676	\$95,409	\$626,503
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part-time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Temporary #103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime - Call Back										
IT	Overtime - Call Back	\$6,000	\$0	\$459	\$765	\$0	\$0	\$0	\$0	\$7,224
	Total Overtime #105	\$6,000	\$0	\$459	\$765	\$0	\$0	\$0	\$0	\$7,224
TOTAL 5330		\$447,107	\$0	\$34,204	\$57,006	\$87,415	\$4,318	\$3,676	\$95,409	\$633,727

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4140-5077-215-000 IT - Town Offices Publications and Sub	0.00	0.00	360.00	120.00	360.00	360.00
01-4140-5077-269-000 IT - Town Officers Software Mtce	375.00	0.00	475.00	330.00	1,275.00	1,275.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie	2,271.00	513.00	436.00	3,200.00	3,200.00	3,200.00
01-4140-5077-411-000 IT - Town Officers, Computer Equipmer	0.00	0.00	0.00	600.00	700.00	700.00
IT - Town Officers Total	2,646.00	513.00	1,271.00	4,250.00	5,535.00	5,535.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
215	Software Subscriptions					120	360	0.0%
		Anti-virus subscriptions	6	60	360			
269	Software Maintenance					330	1,275	286.4%
	N	Maintenance for panic buttons and camera (Pelmac)	5	95	475			
		State Network Connection	1	800	800			
303	Other Office Supplies					3,200	3,200	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411	Computer Equipment					600	700	16.7%
	N	Replace one printer per year (rotation 5 years)			700			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,250	5,535	30.2%
		Total				4,250	5,535	30.2%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4130-5177-215-000 IT - Town Admin Publications & Subscr	1,188.00	0.00	240.00	120.00	300.00	300.00
01-4130-5177-269-000 IT - Town Admin Software Mtce.	140.00	0.00	89.94	0.00	0.00	0.00
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	106.00	719.00	0.00	680.00	680.00	680.00
01-4130-5177-411-000 IT - Town Admin, Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00
01-4130-5177-412-000 IT - Town Admin Computer Software M	0.00	475.00	0.00	0.00	0.00	0.00
IT - Town Admin Total	1,434.00	1,194.00	329.94	800.00	980.00	980.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
215	C	Software Subscriptions						
		Anti-virus subscriptions for Admin/BOS computers	5	60	300	120	300	150%
303		Other Office Supplies						
		printer and fax Cartridges for Town Administration/BOS			680	680	680	0%
411		Computer Equipment						
		replacement printer			0	0	0	0%
		Summary						
		Operating Budget				800	980	22.5%
		Total				800	980	22.5%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	119.76	119.76	359.70	120.00	420.00	420.00
01-4150-5377-252-000 IT - Finance & IT, Other Professional S	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	1,272.99	84.00	1,187.00	1,525.00	1,525.00	1,525.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	320.00	904.00	1,150.00	1,300.00	1,300.00	1,300.00
IT - Finance Total	1,712.75	1,107.76	2,696.70	2,945.00	3,245.00	3,245.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
215	Finance & IT, Subscriptions						
	Lockbin Encryption SW	4	30	120	120	420	100.0%
	Anti-Virus	5	60	300			
303	Other Office Supplies				1,525	1,525	0.0%
	printer Cartridges for Finance			1,275			
	ID cards and ink			250			
411	Computer Equipment				1,300	1,300	0.0%
	replacement system in cycle (out of 9)	1	1,300	1,300			
	Summary						
	Operating Budget				2,945	3,245	10.2%
	Total			-	2,945	3,245	10.2%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	31.22	0.00	0.00	0.00	0.00	0.00
01-4152-5477-215-000 IT - Assessing Publications and Subscr	0.00	0.00	360.00	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Software Mtce	5,577.81	0.00	10,112.00	10,112.00	12,194.00	12,194.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	194.00	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4152-5477-411-000 IT - Assessing, Computer Equipment	54.65	0.00	0.00	1,300.00	3,300.00	3,300.00
01-4152-5477-412-000 IT - Assessing Software Mtce	0.00	0.00	500.00	0.00	300.00	300.00
IT - Assessing Total	5,857.68	0.00	10,972.00	12,612.00	16,994.00	16,994.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
269	C	Software Maintenance VGSI- (VISION) appraisal software - received email and had discussion with VISION on their 2025 contract increase, this increase came on the heels of them holding the line for 2 years on contract increases, CAMA software support and subscription = \$7,795, Web Hosting of assessment data - \$4,399				10,112	12,194	20.6%
303		Other Office Supplies Cartridges for Assessing printers			1,200	1,200	1,200	0.0%
411		Computer Equipment Replacement PC's Workstation, Laptop			3,300	1,300	3,300	153.8%
412		Computer Software Anti-Virus	5	60	300	0	300	100.0%
		Summary Operating Budget				12,612	16,994	34.7%
		Total				12,612	16,994	34.7%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5577-208-000 IT - PW, Telephone System Mtce.	2,667.09	3,003.01	2,176.97	960.00	3,648.00	3,648.00
01-4312-5577-215-000 IT - PW, Software Subscriptions	222.00	0.00	600.00	600.00	1,320.00	1,320.00
01-4312-5577-269-000 IT - PW Computer Software Mtce	1,500.00	0.00	1,000.00	1,680.00	1,680.00	1,680.00
01-4312-5577-303-000 IT - PW Other Office Supplies	717.00	144.00	0.00	500.00	500.00	500.00
01-4312-5577-411-000 IT - PW, Computer Equipment	0.00	804.00	1,150.00	1,300.00	2,600.00	2,600.00
IT - Public Works Total	5,106.09	3,951.01	4,926.97	5,040.00	9,748.00	9,748.00

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
208	Telephone/Telecommunications							
	C	Telephone Service maintenance			2,100	960	3,648	280.0%
	N	Internet Connection at Landfill	12	129	1,548			
215	Software Subscriptions							
		Time clock and card fees	1	600	600	600	1,320	100.0%
		Anti-Virus	12	60	720			
269	Software Maintenance							
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303	Other Office Supplies							
		printer Cartridges for DPW, cables			500	500	500	0.0%
411	Computer Equipment							
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	2	1,300	2,600	1,300	2,600	100.0%
	Summary							
		Operating Budget				5,040	9,748	93.4%
	Total				-	5,040	9,748	93.4%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,250.00	0.00	736.75	4,500.00	4,500.00	4,500.00
01-4191-5277-269-000 IT - Comm Devel Software Mtce	500.00	0.00	360.00	0.00	420.00	420.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	794.45	1,313.80	948.00	780.00	780.00	780.00
01-4191-5277-411-000 IT - Comm Devel Computer Equipmen	278.00	0.00	1,050.00	1,300.00	1,300.00	1,300.00
IT - Comm Devel Total	3,822.45	1,313.80	3,094.75	6,580.00	7,000.00	7,000.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance Oce hardware maintenance			4,500	4,500	4,500	0.0%
269		Computer Software Maintenance Anti-Virus	7	60	420	0	420	0.0%
303		Other Office Supplies printer Cartridges for Land Use			780	780	780	0.0%
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%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,580	7,000	6.4%
		Total				6,580	7,000	6.4%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	19,562.91	19,838.92	23,686.36	20,000.00	25,230.00	25,230.00
01-4210-5677-208-000 IT - Police, Telephone System Mtce.	1,373.35	1,753.17	2,177.52	1,656.00	1,656.00	1,656.00
01-4210-5677-215-000 IT - Police, Subcriptions	1,250.00	1,250.00	4,020.00	1,250.00	4,000.00	4,000.00
01-4210-5677-252-000 IT - Police Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5677-269-000 IT - Police Software Mtce	31,506.32	38,404.81	43,276.06	42,525.00	50,340.00	50,340.00
01-4210-5677-303-000 IT - Police Other Office Supplies	5,246.34	5,631.00	3,516.68	5,500.00	5,500.00	5,500.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	949.42	164.46	0.00	1,500.00	1,500.00	1,500.00
01-4210-5677-403-000 IT - Police Small Equipment	0.00	0.00	658.47	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police, Computer Equipment	26,819.83	5,567.00	4,713.09	24,000.00	24,900.00	24,900.00
01-4210-5677-412-000 IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000 IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00	0.00
IT - Police Total	86,708.17	72,609.36	82,048.18	96,431.00	113,126.00	113,126.00

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (Compellent) Phone system maintenance Data Card ID Works/booking camera maintenance	1	15,230	15,230 10,000 0	20,000	25,230	26.2%
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	138	1,656	1,656	1,656	0.0%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients Traffic Logix (Speed Sign Data Collection) one year			1,500 2,100 400	1,250	4,000	220.0%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency C Radio IP (VPN for cruiser laptops), C VMWare, vSphere and vCenter for virtualized servers C Exacom Recording System (4 of 5 yr lease) C ArcGIS Licenses (thru ESRI) C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic C Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT) C Cellebrite (Mobile phone examiner)	1 1 50 1 1 1 0 1	27,250 1,900 140 4,200 560 2,580 0 6,850	27,250 1,900 7,000 4,200 560 2,580 0 6,850	42,525	50,340	18.4%
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables is approximately 28,9300 gallons per year, and to cover maintenance costs to pumps			5,500	5,500	5,500	0.0%
325	C Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,500	1,500	1,500	0.0%
411	R Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost). R Replacement of 3 toughbook tablets at time of cruiser replacements R Replacement printers in rotation (2)	4 4 1	1,300 4,700 900	5,200 18,800 900	24,000	24,900	3.8%
412	C Computer Software			0	0	0	0.0%
	Summary				96,431	113,126	17.3%
	Operating Budget						
	Total				96,431	113,126	17.3%

FY26 Budget
Town of Hudson, NH

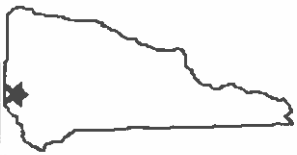
	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	0.00	150.00	510.00	2,000.00	1,000.00	1,000.00
01-4220-5777-215-000 IT - Fire,Subscriptions	119.40	242.76	1,922.76	2,040.00	4,088.00	4,088.00
01-4220-5777-269-000 IT - Fire Software Mtce	23,479.42	25,026.45	42,999.60	37,179.00	38,425.00	113,425.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	416.00	49.00	17.59	600.00	600.00	600.00
01-4220-5777-403-000 IT - Fire Small Equipment	657.63	9,909.12	3,773.42	1,020.00	1,020.00	1,020.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	3,927.02	7,727.00	5,641.40	6,500.00	6,500.00	6,500.00
IT - Fire Total	28,599.47	43,104.33	54,864.77	49,339.00	51,633.00	126,633.00

Comdty	5777 IT - Fire			# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX		Salary and Benefits					-	-	0.0%
208	M	Telephone/Telecommunications							
		Statewide phone maintenance, 4 buildings	0	4,860	0		1,000	1,000	0.0%
		Replacement phones	1	1,000	1,000				
215		Software Subscriptions					2,040	4,088	100.4%
		Canva Stock Photo subscription	1	120	120				
		WeTransfer - File transfer subscription	1	120	120				
		Fire AV subscription	1	1,200	1,200				
		Fluent Information Mgmt System - Burn Permit License Subscription	1	2,648	2,648				
269	C	Software Maintenance					37,179	113,425	205.1%
		For maintenance on all modules in Fire IMC software including							
		CAD (dispatch), RMS (Records), IMC Mobile, Quest. Admin	1	10,377	10,377				
		Telestaff Scheduling Maint	1	14,000	14,000				
		Exacom Recorder Lease-Dispatch	1	3,400	3,400				
		ArcGIS Licenses (thru ESRI for mobile GIS)	1	1,000	1,000				
		Maintenance for panic buttons and cameras (Pelmac)	1	1,200	1,200				
		Power DMS - Fire Site	1	2,573	2,573				
		Vector Solutions	1	5,215	5,215				
		IAM Responding	1	660	660				
		Replace Computer Aided Dispatch Software	1		75,000				
303		Other Office Supplies					600	600	0.0%
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600				
403		Small Equipment					1,020	1,020	0.0%
	R	Field Mobile Technology & associated equipment	1	940	940				
	R	Uninterrupted Power Supply replacement batteries	1	80	80				
411	R	Computer Equipment					6,500	6,500	0.0%
		Replacement PC's on 5 yr cycle (out of 28 systems. avg cost)	5	1,300	6,500				
		Summary							
		Salary and Benefits					-	-	0.0%
		Operating Budget					48,339	126,633	162.0%
		Total					48,339	126,633	162.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	912.00	912.00	950.00	950.00	950.00	950.00
01-4520-5877-215-000 IT- Recreation, Subscriptions	4,440.00	4,800.00	5,040.00	4,800.00	4,800.00	4,800.00
01-4520-5877-269-000 IT - Recreation Software Mtce	441.00	441.00	441.00	1,050.00	1,230.00	1,230.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	0.00	1,521.99	689.00	1,200.00	1,200.00	1,200.00
IT - Recreation Total	5,793.00	7,674.99	7,120.00	8,000.00	8,180.00	8,180.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				950	950	0.0%
215	N	Software Subscriptions Annual subscription for online scheduling				4,800	4,800	0.0%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr)			450	1,050	1,230	17.1%
		ID Software maint/upgrades			600			
		Anti-Virus	3	60	180			
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,200	1,200	0.0%
412		Software				0	0	0.0%
		Summary Operating Budget				8,000	8,180	2.3%
Total						8,000	8,180	2.3%



TOWN OF HUDSON

Information Technology Department



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6000 • Fax: 603-881-3944

TO: Board of Selectmen

FROM: John Beike, IT Director

DATE: September 24, 2024

RE: Outside Budget Request Funding - Microsoft Office 2024

The IT Department is seeking to upgrade the Towns current version of Microsoft Office 2016 to Microsoft Office 2024*. Microsoft Office 2016 will end-of-life (EOL) October 2025. At EOL Microsoft will not provide further security updates after October 2025.

Therefore the IT Department is requesting an outside budget request funding of \$47000 for FY26 (5330-412 Software) for Microsoft Office 2024, which will cover the cost of upgrading the existing version with the lasted version of Microsoft Office.

**At this time Microsoft has not announced the pricing for Office 2024. This should happen in the next few weeks. The attached quote is for Office 2021.*

ISC Group LLC



QUOTE

9550 Ridgehaven Ct
San Diego, CA 92123
656-573-6600x173, Cell 603-580-2643

Town of Hudson DYN09192024 200
Quote # Home and business Office 2021
sawdaru
603-8441705,71L63

Quotation For:

Town of Hudson
2 Constitution Drive
Hudson, NH 03051

add work 10/19/2024
pared by: Dave Whipple
dave.whipple@iscgroupllc.com

Vin Garito vjgarito@hudsonnh.gov 603-913-5289

SALES PERSON	P.O. NUMBER	SHIP DATE	SHIP VIA	TERMS	Lead time
Dave Whipple			customer account	Net 30	

QUANTITY	PART NUMBER	DESCRIPTION	UNIT PRICE	TAXABLE	AMOUNT	Column 1
200	TSD 02469	OFFICE HOME AND BUSINESS 2021 ALL LING PK LIC ONLINE MA ONLT DWMLD	233.03	\$	46,606.00	

SUBTOTAL	\$	46,606.00
TAX RATE		
SALES TAX	\$	-
OTHER	\$	-
TOTAL	\$	46,606.00

Actual Shipping cost and any required state or local taxes added to final invoice...

THANK YOU FOR YOUR BUSINESS!

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4152-5410-101-000 Assess, Salaries FT	248,242.30	255,828.99	274,954.64	270,683.00	278,796.00	278,796.00
01-4152-5410-105-000 Assess, Salaries OT	1,225.46	477.50	0.00	0.00	0.00	0.00
01-4152-5410-108-000 Assess, Fica	20,407.78	20,901.16	22,343.62	22,056.00	22,677.00	22,677.00
01-4152-5410-112-000 Assess, State Retirement	35,150.33	36,011.58	37,201.32	36,623.00	35,547.00	35,547.00
01-4152-5410-121-000 Assess, Flex Cash Benefits	17,968.06	17,629.04	17,629.04	17,629.00	17,629.00	17,629.00
01-4152-5410-122-000 Assess, Ins. Benefits	19,320.31	19,490.36	20,418.30	21,160.00	23,117.00	23,117.00
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	0.00	488.80	0.00	250.00	250.00	250.00
01-4152-5410-215-000 Assess, Publications	1,655.96	124.43	1,681.01	1,700.00	1,700.00	1,700.00
01-4152-5410-216-000 Assess, Deeds/Other Legal Docu.	241.06	721.68	286.08	700.00	400.00	400.00
01-4152-5410-217-000 Assess, Assoc. Dues, Fees	1,210.00	1,735.00	1,460.00	1,800.00	1,700.00	1,700.00
01-4152-5410-233-000 Assess, Mileage Reim.	0.00	0.00	38.74	200.00	200.00	200.00
01-4152-5410-234-000 Assess, Lodging	0.00	0.00	0.00	300.00	300.00	300.00
01-4152-5410-235-000 Assess, Registration Fees	900.00	235.00	760.00	600.00	895.00	895.00
01-4152-5410-237-000 Assess, Training	199.00	170.00	814.00	1,000.00	1,000.00	1,000.00
01-4152-5410-238-000 Assess, Postage	1,031.00	563.42	509.13	300.00	600.00	600.00
01-4152-5410-241-000 Assess, Printing	256.51	134.99	333.73	400.00	400.00	400.00
01-4152-5410-252-000 Assess, Prof. Services	91,349.32	21,587.15	69,275.00	107,500.00	107,500.00	107,500.00
01-4152-5410-301-000 Assess, Paper	108.64	148.67	250.00	200.00	250.00	250.00
01-4152-5410-303-000 Assess, Office Supplies	386.80	1,513.51	1,058.55	1,000.00	1,000.00	1,000.00
01-4152-5410-304-000 Assess, Gasoline	207.37	173.09	0.00	700.00	700.00	700.00
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	125.00	0.00	124.95	125.00	125.00	125.00
01-4152-5410-326-000 Assess, Furniture	432.82	0.00	0.00	0.00	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	108.88	355.78	521.22	2,000.00	1,500.00	1,500.00
01-4152-5410-450-000 Assess, Revaluation	175,100.00	0.00	0.00	0.00	0.00	0.00
Assessing Department Total	615,626.60	378,290.15	449,659.33	486,926.00	496,286.00	496,286.00

Cmdty	5410 Assessing Department	Unit	Price/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salaries and Benefits				\$368,151	\$377,765	2.61%
	Chief Assessor, Deputy Assessor, Administrative Aide II, Appraisal Technician (Vacant)			377,765			
214	Notices/Newspaper Ads Employee hiring ads/General Assessment Notices as Needed			250	\$250	\$250	0.00%
215	Publications			1,700	\$1,700	\$1,700	0.00%
	Publishing RSA Updates Supplements; New England Real Estate Journal; Marshall & Swift Resd. & Comm./Ind. Cost						
216	Deeds/Other Legal Documents			500	\$700	\$400	-42.86%
	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						

217	Association Dues and Fees Annual membership dues for NH Comm Property Exchange; NH Comm. Ind. Board of Realtors Affiliate; Appraisal Institute Affiliate Membership; NH Assoc. of Assessing Officers; International Assoc. of Assessing Officers; Noreast Regional Assoc. of Assessing Officers et al			1,700	\$1,800	\$1,700	-5.56%
233	Mileage Reimbursement mileage/tolls for Town business travel			300	\$200	\$200	0.00%
234	Lodging Seminars/Education/Town Business when away from local area			300	\$300	\$300	0.00%
235	Registration Fees NH Assoc. of Assessing Officers (NHAAO); Noreast. Regional Assoc. of Assessing Officers (NRAAO); Int. Assoc. of Assessing Officials (IAAO) Educational Conferences & Seminars et al			895	\$600	\$895	49.17%
237	Training				\$1,000	\$1,000	0.00%

	NH DRA courses; IAAO and related assoc. courses/Related university courses etc			1,200			
238	Postage mailings to Current Use Property Owners; Certified Mailings as applicable; Elderly, Disabled, Blind, Solar, Institutional Exemptions/Veterans, All Veterans, Disabled Veterans, Surviving Spouse Tax Credits/Tax Deferrals/Tax Abatements/Intents to Cut/Intents to Excavate/Timber Tax/Excavation Tax - as applicable on approvals/denials, additional information requests as needed, mailing of application forms etc/ State of NH Assessment			300	\$300	\$600	100.00%
241	Printing Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill forms pre-printing etc			500	\$400	\$400	0.00%
252	Professional Services			107,500	\$107,500	\$107,500	0.00%

	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						
301	Paper			200	\$200	\$250	25.00%
	Town Hall copier paper			200			
303	Office Supplies			600	\$1,000	\$1,000	0.00%
	Misc. general office and field support supplies						
304	Gasoline			700	\$700	\$700	100.00%
	Approx. 220 gallons at \$3.18						
319	Uniforms/Boot Allowance			125	\$125	\$125	0.00%
	Footwear allowance per HPFTSA contract						
402	Automobiles			2,000	\$2,000	\$1,500	-25.00%
	Maintenance for assessing vehicle						

450	CRF Revaluation (under separate warrant article cover)						
	Summary						
	Salary and Benefits				\$368,151	\$377,765	2.61%
	Operating Budget				\$118,775	\$118,520	-0.21%
	Total			-	\$486,926	\$496,285	1.92%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$60,944	\$0	\$4,662	\$7,770	\$15,965	\$579	\$612	\$17,155	\$90,532
Michaud, James	Chief Assessor	\$124,397	\$12,429	\$10,467	\$15,861	\$0	\$2,039	\$1,023	\$3,062	\$166,216
Rotast, Michael	Deputy Assessor	\$93,455	\$5,200	\$7,547	\$11,916	\$0	\$2,039	\$860	\$2,899	\$121,017
	Total Full Time # 101	<u>\$278,796</u>	<u>\$17,629</u>	<u>\$22,677</u>	<u>\$35,547</u>	<u>\$15,965</u>	<u>\$4,657</u>	<u>\$2,495</u>	<u>\$23,117</u>	<u>\$377,765</u>
PART TIME EMPLOYEES										
Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5410		<u>\$278,796</u>	<u>\$17,629</u>	<u>\$22,677</u>	<u>\$35,547</u>	<u>\$15,965</u>	<u>\$4,657</u>	<u>\$2,495</u>	<u>\$23,117</u>	<u>\$377,765</u>

FY26 E Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	31.22	0.00	0.00	0.00	0.00	0.00
01-4152-5477-215-000 IT - Assessing Publications and Subscr	0.00	0.00	360.00	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Software Mtce	5,577.81	0.00	10,112.00	10,112.00	12,194.00	12,194.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	194.00	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4152-5477-411-000 IT - Assessing Computer Equipment	54.65	0.00	0.00	1,300.00	3,300.00	3,300.00
01-4152-5477-412-000 IT - Assessing Software Mtce	0.00	0.00	500.00	0.00	300.00	300.00
IT - Assessing Total	5,857.68	0.00	10,972.00	12,612.00	16,994.00	16,994.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
269	C	Software Maintenance VGSI- (VISION) appraisal software - received email and had discussion with VISION on their 2025 contract increase, this increase came on the heels of them holding the line for 2 years on contract increases, CAMA software support and subscription = \$7,795, Web Hosting of assessment data - \$4,399				10,112	12,194	20.6%
303		Other Office Supplies Cartridges for Assessing printers			1,200	1,200	1,200	0.0%
411		Computer Equipment Replacement PC's Workstation, Laptop			3,300	1,300	3,300	153.8%
412		Computer Software Anti-Virus	5	60	300	0	300	100.0%
		Summary Operating Budget				12,612	16,994	34.7%
		Total				12,612	16,994	34.7%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	11,950.92	11,804.16	12,109.95	15,261.00	15,715.00	15,715.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	914.66	920.29	944.32	1,167.00	1,202.00	1,202.00
01-4312-5515-206-000 PW- Facility, Electricity	7,519.75	13,698.56	794.40	10,500.00	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	4,634.83	5,160.25	5,512.65	5,000.00	5,000.00	5,000.00
01-4312-5515-208-000 PW- Facility, Telephone	7,107.67	6,943.90	8,977.61	4,200.00	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	11,579.62	12,423.39	10,793.78	11,000.00	11,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	755.00	0.00	0.00	3,300.00	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	39,246.09	25,069.50	17,252.49	7,000.00	17,000.00	17,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	3,697.50	4,810.70	5,965.84	4,300.00	4,300.00	4,300.00
01-4312-5515-401-000 PW - Facility, Lrg Oper Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Public Works - Facility Total	87,406.04	80,830.75	62,351.04	61,728.00	72,217.00	72,217.00

Cmdty	5515 Public Works Facility	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
1XX	Salary and Benefits				16,429	16,917	3.0%
				16,917			
206	Electricity				10,500	10,500	0.0%
	Cost for the Public Works Facility facility			10,500			
207	Water & Sewer				5,000	5,000	0.0%
	Cost of water & sewer for Public Works Facility			5,000			
208	Telephone/Telecommunications				4,200	4,200	0.0%
	Telephone & fax line service for Public Works Dept.			4,200			
210	Natural Gas				11,000	11,000	0.0%
	Heat & hot water Public Works Dept.			11,000			
212	Radio Repair				3,300	3,300	0.0%
	Radio repair of mobile units, portable units, desk consoles, and base station.			3,300			
224	Building Maintenance				7,000	17,000	142.9%
	General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system. Pelmac security maintenance (\$564)			17,000			
322	Janitorial Supplies				4,300	4,300	0.0%
	Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300			
	Summary						
	Salary and Benefits				16,429	16,917	3.0%
	Operating Budget				45,300	55,300	22.1%
	Total			-	61,729	72,217	17.0%

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5551-101-000	PW - Admin, Salaries Full Time	199,708.97	193,212.97	210,564.63	206,350.00	215,582.00	215,582.00
01-4312-5551-102-000	PW - Admin, Salaries Part Time	18,822.14	23,013.24	24,458.79	27,216.00	28,026.00	28,026.00
01-4312-5551-105-000	PW - Admin, Salaries Overtime	272.52	0.00	0.00	3,159.00	3,159.00	3,159.00
01-4312-5551-108-000	PW - Admin, Fica	16,474.54	17,103.69	18,307.14	19,092.00	19,861.00	19,861.00
01-4312-5551-112-000	PW - Admin, State Retirement	27,844.39	27,741.12	27,951.87	28,365.00	27,890.00	27,890.00
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	10,797.16	8,759.96	12,604.14	12,851.00	12,851.00	12,851.00
01-4312-5551-122-000	PW - Admin, Insurance Benefits	31,047.82	31,351.03	33,188.79	36,471.00	39,455.00	39,455.00
01-4312-5551-208-000	PW- Admin, Telephone	480.12	480.14	480.20	0.00	0.00	0.00
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	1,881.85	164.15	1,451.04	1,500.00	1,500.00	1,500.00
01-4312-5551-221-000	PW - Admin, Equip Rental	642.60	505.40	675.87	450.00	450.00	450.00
01-4312-5551-233-000	PW - Admin, Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
01-4312-5551-235-000	PW - Admin, Registration Fees	811.00	33.00	685.57	600.00	600.00	600.00
01-4312-5551-237-000	PW - Admin, Training	0.00	0.00	0.00	0.00	0.00	0.00
01-4312-5551-238-000	PW- Admin, Postage	69.70	376.96	70.35	85.00	85.00	85.00
01-4312-5551-241-000	PW - Admin, Printing	686.99	1,485.46	2,003.94	500.00	500.00	500.00
01-4312-5551-301-000	PW - Admin, Paper	891.85	226.76	0.00	245.00	245.00	245.00
01-4312-5551-303-000	PW - Admin, Office Supplies	2,429.92	3,392.83	1,409.93	2,055.00	2,055.00	2,055.00
Public Works - Admin Total		312,861.57	307,846.71	333,852.26	338,939.00	352,259.00	352,259.00

Comdty	5551 Public Works Administration	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits			346,824	333,504	346,824	4.0%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions			1,500	1,500	1,500	0.0%
221	Equipment Rental One copy machine			450	450	450	0.0%
235	Registration Fees Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	Postage Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	Printing Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.			500	500	500	0.0%
301	Paper			245	245	245	0.0%
303	Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,055	2,055	2,055	0.0%
	Summary						
	Salary and Benefits				333,504	346,824	4.0%
	Operating Budget				5,435	5,435	0.0%
	Total			-	338,939	352,259	3.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5551 Public Works Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Twardosky, Jason	Public Works Director	\$134,026	\$12,851	\$11,236	\$17,088	\$0	\$1,121	\$1,060	\$2,181	\$177,382
Chartier, Cheryl	Operations Assistant	<u>\$81,557</u>	<u>\$0</u>	<u>\$6,239</u>	<u>\$10,398</u>	<u>\$34,483</u>	<u>\$2,039</u>	<u>\$751</u>	<u>\$37,274</u>	<u>\$135,468</u>
	Total Full Time # 101	<u>\$215,582</u>	<u>\$12,851</u>	<u>\$17,475</u>	<u>\$27,487</u>	<u>\$34,483</u>	<u>\$3,160</u>	<u>\$1,811</u>	<u>\$39,455</u>	<u>\$312,850</u>
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	<u>\$28,026</u>	<u>\$0</u>	<u>\$2,144</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,170</u>
	Total Part Time #102	<u>\$28,026</u>	<u>\$0</u>	<u>\$2,144</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,170</u>
OVERTIME										
Public Works Administration	Overtime	<u>\$3,159</u>	<u>\$0</u>	<u>\$242</u>	<u>\$403</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,803</u>
	Total Overtime # 105	<u>\$3,159</u>	<u>\$0</u>	<u>\$242</u>	<u>\$403</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,803</u>
TOTAL 5551		<u>\$246,767</u>	<u>\$12,851</u>	<u>\$19,861</u>	<u>\$27,890</u>	<u>\$34,483</u>	<u>\$3,160</u>	<u>\$1,811</u>	<u>\$39,455</u>	<u>\$346,824</u>

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5552-101-000	PW - Streets, Salaries Full Time	864,099.44	879,272.52	891,523.26	919,788.00	1,027,111.00	1,027,111.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	0.00	0.00	0.00	0.00	0.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	173,201.14	195,937.09	178,551.87	160,000.00	160,000.00	200,000.00
01-4312-5552-107-000	PW - Streets, Standby	16,069.46	14,504.48	15,004.50	13,000.00	13,000.00	15,000.00
01-4312-5552-108-000	PW- Streets, Fica	80,754.44	82,036.68	81,100.41	85,006.00	93,414.00	93,414.00
01-4312-5552-112-000	PW - Streets, State Retirement	147,308.41	150,556.22	145,345.30	147,854.00	153,014.00	153,014.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	41,292.90	24,578.92	21,590.58	18,393.00	20,993.00	20,993.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	247,222.55	248,890.95	265,179.54	295,062.00	301,222.00	301,222.00
01-4312-5552-206-000	PW- Streets, Electricity	146,450.76	141,356.69	147,347.33	160,000.00	160,000.00	160,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	4,315.31	938.99	1,827.68	2,700.00	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	1,063.00	840.00	4,313.67	650.00	1,500.00	1,500.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	3,325.00	2,200.00	13,750.00	3,900.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	2,270.95	2,319.60	3,531.10	1,400.00	1,400.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	864,597.94	1,361,275.02	1,242,487.62	1,090,000.00	1,090,000.00	1,090,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	10,705.85	35,397.20	18,147.00	17,000.00	25,000.00	25,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	38,850.37	37,946.84	79,916.59	70,000.00	70,000.00	70,000.00
01-4312-5552-304-000	PW - Streets, Gasoline	65,991.05	67,482.90	69,588.99	73,250.00	73,250.00	73,250.00
01-4312-5552-305-000	PW- Streets, Diesel	85,857.83	90,867.79	91,232.70	142,100.00	142,100.00	142,100.00
01-4312-5552-308-000	PW - Streets, Salt	263,291.62	239,372.79	197,881.92	318,800.00	318,800.00	318,800.00
01-4312-5552-309-000	PW - Streets, Tarvia	61,235.88	86,414.95	53,588.03	53,000.00	53,000.00	53,000.00
01-4312-5552-310-000	PW- Streets, Gravel	9,266.77	3,112.05	37,443.64	10,000.00	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	16,327.26	16,890.55	9,364.80	2,500.00	2,500.00	2,500.00
01-4312-5552-312-000	PW- Streets, Sand	52,023.78	57,397.71	59,315.85	60,000.00	60,000.00	60,000.00
01-4312-5552-316-000	PW - Streets, Plow Blades	17,628.99	17,781.90	16,954.80	25,000.00	25,000.00	25,000.00
01-4312-5552-317-000	PW - Streets, Signs	6,765.10	5,224.48	8,766.91	8,000.00	8,000.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	8,118.80	6,594.51	6,056.32	7,435.00	7,435.00	7,435.00

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5552-340-000 PW- Streets, Sm. Oper Mtls	22,961.69	19,979.62	29,844.74	11,000.00	11,000.00	11,000.00
01-4312-5552-401-000 PW- Streets, Large Oper. Equip	30,000.00	37,611.88	51,611.88	52,162.00	98,912.00	98,912.00
01-4312-5552-403-000 PW - Streets, Small Equipment	43,690.00	41,089.70	70,313.09	76,000.00	76,000.00	76,000.00
01-4312-5552-405-000 PW - Streets, Guardrail and Fence	3,988.81	5,368.40	14,425.75	8,000.00	8,000.00	8,000.00
01-4312-5552-415-000 PW - Streets, Loam	4,720.74	11,956.35	10,784.39	4,000.00	4,000.00	4,000.00
Public Works - Streets Total	3,333,395.84	3,885,196.78	3,836,790.26	3,836,000.00	4,021,251.00	4,063,251.00

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salaries and Benefits						
206	Electricity Electrical cost for street lighting and traffic signals throughout the town. Includes cost of upgrading all street light fixtures to LED.			1,810,755	1,639,103	1,810,755	10.5%
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			160,000	160,000	160,000	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			2,700	2,700	2,700	0.0%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			1,500	650	1,500	130.8%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			3,900	3,900	3,900	0.0%
248	Street Overlay Town wide Paving Program. FY24 Warrant Article #8 added \$100,000.			1,400	1,400	1,400	0.0%
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			1,090,000	1,090,000	1,090,000	0.0%
262	Line Striping & Marking Street Line painting: center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist. (BOS added \$35,000)			25,000	17,000	25,000	47.1%
304	Gasoline Anticipated usage 23,782 gallons, at \$3.18 per gallon.			70,000	70,000	70,000	0.0%
305	Diesel Public Works department heavy trucks, equipment and back up generators. Anticipated usage 33,753 gallons, @ \$4.21 per gallon.			73,250	73,250	73,250	0.0%
				142,100	142,100	142,100	0.0%

308	Salt Road salt at \$76.90 per ton and Calcium chloride	318,800	318,800	318,800	0.0%
309	Tarvia Asphalt for roadway repairs.	53,000	53,000	53,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	25,000	25,000	25,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware. MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Public Works Safety Committee	8,000	8,000	8,000	0.0%
319	Uniform Purchase Uniforms and boot allowance.	7,435	7,435	7,435	0.0%
340	Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	11,000	11,000	11,000	0.0%
401	Large Operating Equipment This is the 4th 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. Hotbox 5th year of 5 year Lease purchase of Brush Mower (80% cost share) 1st year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5556 Parks, 5554 Drains and 5562 Sewer.	14,000 45,000 22,162 17,750	52,162	98,912	89.6%

403	Small Equipment				
	3rd 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).	36,000	76,000	76,000	0.0%
	Annual sander replacement (\$40,000)	40,000			
405	Guardrail & Fencing				
	This cost center is used to repair, maintain and install guard rail.	8,000	8,000	8,000	0.0%
415	Loam				
	This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	Summary				
	Salary and Benefits		1,639,103	1,810,755	10.5%
	Operating Budget		2,196,897	2,252,497	2.5%
	Total	-	3,836,000	4,063,252	5.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5552 Public Works Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carpentier, Matthew	1 Equipment Operator	\$77,841	\$0	\$5,955	\$9,925	\$34,483	\$2,039	\$706	\$37,228	\$130,949
Cialek, John	2 Truck Driver/Laborer	\$70,486	\$0	\$5,392	\$8,987	\$25,543	\$1,121	\$667	\$27,331	\$112,196
Clarke Jr., Daniel	3 Highway Foreman	\$95,031	\$0	\$7,270	\$12,116	\$15,965	\$579	\$908	\$17,451	\$131,868
Cloutier, Kyle	4 Truck Driver/Laborer	\$55,188	\$0	\$4,222	\$7,036	\$25,543	\$1,121	\$494	\$27,158	\$93,604
Daigle, Bruce	5 Head Groundkeeper	\$80,765	\$0	\$6,178	\$10,297	\$25,543	\$1,121	\$751	\$27,415	\$124,656
Dowgos, John	6 Traffic Technician	\$74,501	\$5,200	\$6,097	\$9,499	\$0	\$2,039	\$664	\$2,703	\$97,999
Faulkner, Jeremy	7 Public Works Supervisor	\$120,481	\$0	\$9,217	\$15,361	\$12,471	\$579	\$935	\$13,985	\$159,044
Fuller, Scott	8 Equipment Operator	\$79,778	\$0	\$6,103	\$10,172	\$9,403	\$579	\$667	\$10,649	\$106,702
Hussey Jr, Kevin	9 Truck Driver/Laborer	\$70,486	\$10,593	\$6,203	\$8,987	\$0	\$0	\$704	\$704	\$96,973
Leor, Garrett	10 Truck Driver/Laborer	\$63,154	\$0	\$4,831	\$8,052	\$25,543	\$1,121	\$566	\$27,230	\$103,267
Martorana, Michael	11 Truck Driver/Laborer	\$55,347	\$5,200	\$4,632	\$7,057	\$0	\$2,039	\$494	\$2,533	\$74,768
Vacant	12 Truck Driver/Laborer	\$53,768	\$0	\$4,113	\$6,855	\$34,122	\$2,039	\$494	\$36,654	\$101,391
Ouellette, Joseph	13 Truck Driver/Laborer	\$60,663	\$0	\$4,641	\$7,735	\$34,483	\$2,039	\$546	\$37,069	\$110,107
Small, Dustin	14 Truck Driver/Laborer	\$69,623	\$0	\$5,326	\$8,877	\$30,445	\$2,039	\$628	\$33,112	\$116,938
	Total Full Time # 101	\$1,027,111	\$20,993	\$80,180	\$130,957	\$273,545	\$18,455	\$9,222	\$301,222	\$1,560,463
OVERTIME										
Public Works Streets	Overtime	\$193,223	\$0	\$14,782	\$24,636	\$0	\$0	\$0	\$0	\$232,640
	Total Overtime # 105	\$193,223	\$0	\$14,782	\$24,636	\$0	\$0	\$0	\$0	\$232,640
STANDBY PAY										
Public Works Streets	Standby Pay	\$14,661	\$0	\$1,122	\$1,869	\$0	\$0	\$0	\$0	\$17,652
	Total Standby # 107	\$14,661	\$0	\$1,122	\$1,869	\$0	\$0	\$0	\$0	\$17,652
TOTAL 5552		\$1,234,995	\$20,993	\$96,083	\$157,462	\$273,545	\$18,455	\$9,222	\$301,222	\$1,810,755

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	136,921.20	138,530.50	112,726.37	127,407.00	138,288.00	138,288.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	10,240.61	8,287.58	9,577.31	17,577.00	17,577.00	17,577.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	114.50	106.00	54.00	0.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	10,363.87	10,279.65	8,754.73	11,092.00	12,321.00	12,321.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	20,764.19	20,498.05	16,005.49	19,617.00	19,873.00	19,873.00
01-4312-5553-121-000 PW - Equip Maint, Flex Cash Benefits	0.00	0.00	761.44	0.00	5,200.00	5,200.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	52,732.59	55,299.21	58,685.99	69,117.00	39,818.00	39,818.00
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	0.00	0.00	0.00	0.00	0.00	0.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	212,709.44	195,588.49	163,254.78	190,000.00	200,000.00	200,000.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	822.19	624.53	54.75	450.00	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00
01-4312-5553-254-000 PW- Equip Maint, Towing	1,490.00	1,115.00	700.00	2,500.00	2,500.00	2,500.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	897.14	1,076.80	1,333.48	1,100.00	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	8,197.52	8,296.63	13,129.98	7,500.00	10,000.00	10,000.00
01-4312-5553-307-000 PW - Equip Maint, Tires	28,209.80	27,453.43	30,188.09	35,000.00	35,000.00	35,000.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	1,006.61	666.90	794.91	1,000.00	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	1,885.53	3,044.78	742.00	4,000.00	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	7,483.80	5,391.40	11,863.72	7,000.00	7,000.00	7,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	1,780.72	1,748.76	1,313.70	5,000.00	5,000.00	5,000.00
Public Works - Equip Mtce Total	495,619.71	478,007.71	429,940.74	498,360.00	499,127.00	499,127.00

Comdty	5553 Public Works - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
101	Salaries and Benefits			233,078	244,810	233,078	-4.8%
205	Large Equipment Maint. & Repairs Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters. body work, engine diagnostic and painting. Chain. pick up trucks, trailers, loaders. grader. and plow trucks.			200,000	190,000	200,000	5.3%
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
254	Towing Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			2,500	2,500	2,500	0.0%
265	Outside Hire Contract services for specialized welding miscellaneous repairs. analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	Grease & Oil 90(w) lube grease, tube grease. hydraulic oil. motor oil and transmission fluid.			10,000	7,500	10,000	33.3%
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			35,000	35,000	35,000	0.0%
319	Uniform Purchase Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	Other Chemicals Paint. WD-40. antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer. steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%
340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods. safety equipment, tow chains. tie downs, strobe lights, etc.			7,000	7,000	7,000	0.0%
403	Small Equipment Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%
	Summary						
	Salary and Benefits				244,810	233,078	-4.8%
	Operating Budget				253,550	266,050	4.9%
	Total			-	498,360	499,128	0.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5553 Public Works Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Courounis, Eric	Chief Mechanic	\$77,776	\$0	\$5,950	\$9,916	\$34,483	\$2,039	\$703	\$37,225	\$130,868
Martorana, James	Mechanic	\$60,512	\$5,200	\$5,027	\$7,715	\$0	\$2,039	\$554	\$2,593	\$81,047
	Total Full Time # 101	\$138,288	\$5,200	\$10,977	\$17,632	\$34,483	\$4,078	\$1,257	\$39,818	\$211,915
OVERTIME										
	Public Works Equip Maint Overtime	\$17,577	\$0	\$1,345	\$2,241	\$0	\$0	\$0	\$0	\$21,163
	Total Overtime # 105	\$17,577	\$0	\$1,345	\$2,241	\$0	\$0	\$0	\$0	\$21,163
TOTAL 5553		\$155,865	\$5,200	\$12,321	\$19,873	\$34,483	\$4,078	\$1,257	\$39,818	\$233,078

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5554-101-000	PW - Drains, Salaries Full Time	273,287.13	313,310.32	359,945.88	378,595.00	408,893.00	408,893.00
01-4312-5554-105-000	PW- Drains, Salaries Overtime	9,712.12	8,667.69	3,309.63	10,901.00	10,901.00	10,901.00
01-4312-5554-107-000	PW - Drains, Standby	3,632.50	5,253.00	4,658.50	4,000.00	4,000.00	4,000.00
01-4312-5554-108-000	PW - Drains, Fica	23,874.59	25,956.71	28,274.32	31,513.00	33,592.00	33,592.00
01-4312-5554-112-000	PW- Drains, State Retirement	41,781.34	45,504.51	48,926.27	53,240.00	54,034.00	54,034.00
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	24,407.56	23,947.04	18,015.49	18,438.00	15,318.00	15,318.00
01-4312-5554-122-000	PW- Drains, Insurance Benefits	75,599.25	76,254.00	89,750.76	98,715.00	127,741.00	127,741.00
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	0.00	660.46	654.31	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	0.00
01-4312-5554-221-000	PW- Drains, Equip Rental	21,600.00	22,251.72	22,854.75	38,000.00	38,000.00	38,000.00
01-4312-5554-235-000	PW - Drains, Registration Fees	65.00	75.00	65.00	0.00	0.00	0.00
01-4312-5554-244-000	PW - Drains, Medical Exams	564.60	625.20	683.52	450.00	450.00	450.00
01-4312-5554-310-000	PW- Drains, Gravel	2,701.11	1,523.49	5,854.23	5,400.00	5,400.00	5,400.00
01-4312-5554-311-000	PW- Drains, Stone	3,734.71	525.78	3,896.92	6,000.00	6,000.00	6,000.00
01-4312-5554-312-000	PW - Drains, Sand	0.00	0.00	1,151.52	1,200.00	1,200.00	1,200.00
01-4312-5554-313-000	PW- Drains, Manhole Structures	2,619.00	10,006.30	3,806.00	15,000.00	15,000.00	15,000.00
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	6,275.00	7,285.00	3,420.67	15,000.00	15,000.00	15,000.00
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	7,835.64	0.00	11,425.02	25,000.00	25,000.00	25,000.00
01-4312-5554-319-000	PW- Drains, Uniform Purchases	1,922.32	1,616.48	1,946.57	2,985.00	2,985.00	2,985.00
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	5,006.23	3,049.93	6,433.59	6,000.00	6,000.00	6,000.00
01-4312-5554-401-000	PW - Drains, Large Operating Equip	30,000.00	18,770.00	32,770.00	32,770.00	38,070.00	38,070.00
01-4312-5554-403-000	PW- Drains, Small Equipment	10,919.22	10,919.22	15,931.55	18,000.00	18,000.00	18,000.00
01-4312-5554-406-000	PW - Drains, Drainage Construction	20,774.00	37,234.00	6,098.00	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	0.00
Public Works - Drainage Total		566,311.32	613,435.85	669,872.50	785,207.00	849,584.00	849,584.00

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salaries and Benefits			654,479	595,401	654,479	9.9%
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			4,000	4,000	4,000	0.0%
221	Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones. Catch Basin Cleaning (\$20,000)			38,000	38,000	38,000	0.0%
235	Registration Fees Safety and training seminars.			0	0	0	0.0%
244	Medical Exams To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.			450	450	450	0.0%
310	Gravel Materials for washouts, cave-ins and drainage projects.			5,400	5,400	5,400	0.0%
311	Stone For drainage swales and pipe bedding.			6,000	6,000	6,000	0.0%
312	Sand For mortar and pipe cover.			1,200	1,200	1,200	0.0%
313	Manhole Structures Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.			15,000	15,000	15,000	0.0%
314	Frames and Grates Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.			15,000	15,000	15,000	0.0%
315	Pipe and Fabric Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			25,000	25,000	25,000	0.0%
319	Uniform Purchases 60% of uniforms and boot allowance. 40% is paid by Sewer Operations and Maintenance cost center			2,985	2,985	2,985	0.0%

340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	6,000	6,000	6,000	0.0%
401	Large Operating Equipment 4th 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. 1st year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5556 Parks, 5552 Streets and 5562 Sewer. 5th year of 5 year Lease/Purchase of Brush Mower (10% cost Share)	14,000 21,300 2,770	32,770	38,070	16.2%
403	Small Equipment 3rd 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%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving. Asbestos removal cost (\$5,000). MS4 Regulations-sediment removal (\$4,600)	20,000	20,000	20,000	0.0%
450	Capital Reserve Fund		0	0	0.0%
	Summary				
	Salary and Benefits		595,401	654,479	9.9%
	Operating Budget		189,805	195,105	2.8%
	Total	-	785,206	849,584	8.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5554 Public Works Drains**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cahill, Thomas	1 Truck Driver/Laborer	\$60,492	\$0	\$4,628	\$7,713	\$12,927	\$579	\$546	\$14,052	\$86,884
Cassin, Timothy	2 Truck Driver/Laborer	\$61,188	\$0	\$4,681	\$7,802	\$34,902	\$2,039	\$546	\$37,487	\$111,158
Costa, Matthew	3 Equipment Operator	\$81,357	\$0	\$6,224	\$10,373	\$34,483	\$2,039	\$751	\$37,274	\$135,228
Demanche, Jon	4 Truck Driver/Laborer	\$70,314	\$0	\$5,379	\$8,965	\$35,044	\$0	\$667	\$35,711	\$120,369
Dionne, Eric	5 Public Works Supervisor	\$120,089	\$0	\$9,187	\$15,311	\$30,445	\$2,039	\$935	\$33,419	\$178,006
Greenwood, Timothy	5 Equipment Operator	\$79,579	\$13,101	\$7,090	\$10,146	\$0	\$579	\$505	\$1,084	\$111,001
Jacques, Jimmy	6 Truck Driver/Laborer	\$64,246	\$0	\$4,915	\$8,191	\$12,772	\$579	\$585	\$13,936	\$91,288
Siteman, Michael	7 Special Equip. Operator	\$79,978	\$12,429	\$7,069	\$10,197	\$0	\$2,039	\$793	\$2,832	\$112,505
Stevens, Scott D	8 Truck Driver/Laborer	\$64,246	\$0	\$4,915	\$8,191	\$34,483	\$2,039	\$585	\$37,108	\$114,460
At 60%	Total Full Time # 101	<u>\$408,893</u>	<u>\$15,318</u>	<u>\$32,452</u>	<u>\$52,134</u>	<u>\$117,034</u>	<u>\$7,159</u>	<u>\$3,548</u>	<u>\$127,741</u>	<u>\$636,539</u>
OVERTIME										
Public Works Drains	Overtime	<u>\$10,901</u>	<u>\$0</u>	<u>\$834</u>	<u>\$1,390</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,125</u>
	Total Overtime # 105	<u>\$10,901</u>	<u>\$0</u>	<u>\$834</u>	<u>\$1,390</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,125</u>
STANDBY PAY										
Public Works Drains	Standby Pay	<u>\$4,000</u>	<u>\$0</u>	<u>\$306</u>	<u>\$510</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,816</u>
	Total Standby # 107	<u>\$4,000</u>	<u>\$0</u>	<u>\$306</u>	<u>\$510</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,816</u>
TOTAL 5554		<u>\$423,794</u>	<u>\$15,318</u>	<u>\$33,592</u>	<u>\$54,034</u>	<u>\$117,034</u>	<u>\$7,159</u>	<u>\$3,548</u>	<u>\$127,741</u>	<u>\$654,479</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget	
01-4522-5556-101-000	Parks Division, Salaries FT	72,099.74	77,817.52	84,473.62	83,925.00	91,699.00	91,699.00
01-4522-5556-105-000	Parks Division, Overtime	8,458.37	9,540.44	10,449.67	16,166.00	17,309.00	17,309.00
01-4522-5556-107-000	Parks Division, Stand By Pay	340.00	483.50	1,403.00	0.00	0.00	0.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	5,794.99	6,335.71	6,935.21	7,657.00	8,339.00	8,339.00
01-4522-5556-112-000	Parks Division, Retirement	11,026.81	11,773.55	12,294.45	13,542.00	13,899.00	13,899.00
01-4522-5556-121-000	Parks Division, Flex Cash Benefits	0.00	0.00	0.00	0.00	0.00	0.00
01-4522-5556-122-000	Parks Division, Insurance Benefits	5,035.40	5,032.45	35.40	31,482.00	37,766.00	37,766.00
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	0.00	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	750.00	0.00	0.00
01-4522-5556-206-000	Parks Division, Electricity	7,242.11	7,605.22	7,496.97	7,572.00	7,572.00	7,572.00
01-4522-5556-207-000	Parks Division, Water and Sewer	1,097.26	3,289.06	1,480.98	7,500.00	7,500.00	7,500.00
01-4522-5556-224-000	Parks Division, Building Mtce.	0.00	49,110.00	0.00	250.00	250.00	250.00
01-4522-5556-252-000	Parks Division, Other Professional Ser	13,500.00	18,460.50	11,865.00	12,775.00	18,250.00	18,250.00
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	7,421.60	9,732.86	11,545.95	4,750.00	11,600.00	11,600.00
01-4522-5556-267-000	Parks Division, Park Maintenance	9,828.99	11,114.55	19,532.71	28,300.00	28,300.00	28,300.00
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	0.00	400.00	400.00	400.00
01-4522-5556-322-000	Parks Division, Janitorial Supplies	722.63	405.12	1,360.58	3,000.00	3,000.00	3,000.00
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemica	4,854.92	6,051.04	3,628.26	5,000.00	5,000.00	5,000.00
01-4522-5556-340-000	Parks Division, Small Operating Materis	0.00	0.00	0.00	0.00	0.00	0.00
01-4522-5556-341-000	Parks Division, Grounds Landscape Mt	10,478.21	5,841.30	11,345.78	7,000.00	7,000.00	7,000.00
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	27,946.61	8,050.72	16,848.00	16,000.00	17,750.00	17,750.00
01-4522-5556-403-000	Parks Division, Small Equipment	9,105.07	6,138.21	7,323.37	7,400.00	7,400.00	7,400.00
Parks Division Total		194,952.71	236,781.75	208,018.95	253,469.00	283,034.00	283,034.00

Comdty	5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits						
				169,012	152,773	169,012	10.6%
202	Small Equipment Maintenance			0	0	0	0.0%
203	Small Equipment			0	750	0	-100.0%
206	Ground Maint. Electricity						
	Benson Park and Hazelton Barn			1,200	7,572	7,572	0.0%
	Bathroom Facilities			922			
	For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.			750			
	Robinson Pond			200			
	Ballfields			4,500			
207	Water						
	For watering the grass, flowers and shrubs at the Town Common			750	7,500	7,500	0.0%
	Benson Park bathroom facilities			5,000			
	Ballfields			1,750			
224	Building Maintenance						
	Robinson Pond			250	250	250	0.0%
252	Professional Services (transfer from 5556-102)						
	Cleaning restrooms at Benson Park (\$55/day)			18,250	12,775	18,250	42.9%
266	Portable Toilets						
	Benson Park two times per week (April - Nov: 1 toilet)			7,850	4,750	11,600	144.2%
	Merrifield Park			875			
	Robinson Pond			1,000			
	Ballfields			750			
	Lacrosse			375			
	Soccer			750			
267	Park Maintenance						
	Benson Park Mulch/bark chips/loam/hydroseed/fertilizer			22,000	28,300	28,300	0.0%
	Merrifield			300			
	Soccer			6,000			

304	Gasoline						
	Benson		400	400	400	0.0%	
322	Janitorial Supplies						
	Benson Bathroom Facilities		3,000	3,000	3,000	0.0%	
324	Grounds Maint. Chemicals						
	Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands		5,000	5,000	5,000	0.0%	
341	Grounds Maint.Landscape Materials						
	Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parks, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Public Works Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.		7,000	7,000	7,000	0.0%	
401	Large Operating Equipment						
	1st year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5552 Streets .5554 Drains and 5562 Sewer.		0				
			17,750	16,000	17,750	10.9%	
403	Small Equipment						
	Miscellaneous power tools, and hand tools.		7,400	7,400	7,400	0.0%	
	Summary						
	Salary and Benefits			152,773	169,012	10.6%	
	Operating Budget			100,697	114,022	13.2%	
	Total		-	253,470	283,034	11.7%	

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5556 Parks Division**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Edwards, Joshua W	Parks Div Foreman	<u>\$91,699</u>	<u>\$0</u>	<u>\$7,015</u>	<u>\$11,692</u>	<u>\$34,902</u>	<u>\$2,039</u>	<u>\$825</u>	<u>\$37,766</u>	<u>\$148,173</u>
	Total Full Time # 101	<u><u>\$91,699</u></u>	<u><u>\$0</u></u>	<u><u>\$7,015</u></u>	<u><u>\$11,692</u></u>	<u><u>\$34,902</u></u>	<u><u>\$2,039</u></u>	<u><u>\$825</u></u>	<u><u>\$37,766</u></u>	<u><u>\$148,173</u></u>
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Overtime # 102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
OVERTIME										
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	<u>\$3,000</u>	<u>\$0</u>	<u>\$230</u>	<u>\$383</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,612</u>
	Total Overtime # 105	<u><u>\$17,309</u></u>	<u><u>\$0</u></u>	<u><u>\$1,324</u></u>	<u><u>\$2,207</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$20,840</u></u>
TOTAL 5556		<u><u>\$109,008</u></u>	<u><u>\$0</u></u>	<u><u>\$8,339</u></u>	<u><u>\$13,899</u></u>	<u><u>\$34,902</u></u>	<u><u>\$2,039</u></u>	<u><u>\$825</u></u>	<u><u>\$37,766</u></u>	<u><u>\$169,012</u></u>

FY26 E Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4312-5577-208-000 IT - PW, Telephone System Mtce	2,667.09	3,003.01	2,176.97	960.00	3,648.00	3,648.00
01-4312-5577-215-000 IT - PW, Software Subscriptions	222.00	0.00	600.00	600.00	1,320.00	1,320.00
01-4312-5577-269-000 IT - PW Computer Software Mtce	1,500.00	0.00	1,000.00	1,680.00	1,680.00	1,680.00
01-4312-5577-303-000 IT - PW Other Office Supplies	717.00	144.00	0.00	500.00	500.00	500.00
01-4312-5577-411-000 IT - PW, Computer Equipment	0.00	804.00	1,150.00	1,300.00	2,600.00	2,600.00
IT - Public Works Total	5,106.09	3,951.01	4,926.97	5,040.00	9,748.00	9,748.00

Public Works
Fiscal Year 2026 Proposed Budget Request

This project list is presented as optional for the Board of Selectmen's consideration.

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u>5970-242 Solid Waste Contract</u>	Solid waste and recycling <i>current budget is \$2,456,111 increase to \$2,664,097</i>	\$207,986
<u>5552-105 Streets, Salaries Overtime</u>	Overtime pay <i>current budget is \$160,000 increase to \$200,000</i>	\$40,000 *
<u>5552-107 Streets, Standby</u>	Standby pay <i>current budget is \$13,000 increase to \$15,000</i>	\$2,000 *
<u>5552-243 Streets, Brush Cutting</u>	Tree removal <i>current budget is \$3,900 increase to \$15,000</i>	\$11,100 *
<u>TOTAL</u>		\$261,086

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4191-5571-101-000	Planning, Salaries FT	139,614.83	159,215.20	191,517.38	249,025.00	247,238.00	247,238.00
01-4191-5571-105-000	Planning, Salaries OT	0.00	0.00	207.15	256.00	256.00	256.00
01-4191-5571-108-000	Planning, Fica	10,727.85	11,476.18	13,632.17	19,468.00	18,933.00	18,933.00
01-4191-5571-112-000	Planning, State Retirement	21,076.83	22,416.93	22,899.61	33,728.00	31,555.00	31,555.00
01-4191-5571-121-000	Planning, Flex Cash Benefits	0.00	0.00	2,600.00	5,200.00	0.00	0.00
01-4191-5571-122-000	Planning, Ins. Benefits	42,809.97	43,210.06	48,089.87	50,250.00	101,874.00	101,874.00
01-4191-5571-208-000	Planning, Telephone	496.59	495.44	495.93	610.00	619.00	619.00
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	12.53	25.00	0.00	600.00	600.00	600.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	20,029.00	20,124.00	20,393.10	20,756.00	20,372.00	20,372.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00	50.00
01-4191-5571-232-000	Planning, Public Transportation	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-5571-233-000	Planning, Mileage Reim.	256.20	0.00	82.52	250.00	250.00	250.00
01-4191-5571-234-000	Planning, Lodging	508.38	357.88	518.64	450.00	450.00	450.00
01-4191-5571-235-000	Planning, Registration Fees	325.00	969.00	315.00	750.00	508.00	508.00
01-4191-5571-236-000	Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00	200.00
01-4191-5571-237-000	Planning, Training	0.00	0.00	0.00	200.00	203.00	203.00
01-4191-5571-238-000	Planning, Postage	670.24	780.56	672.74	100.00	102.00	102.00
01-4191-5571-241-000	Planning, Printing	200.00	427.50	392.80	550.00	558.00	558.00
01-4191-5571-252-000	Planning, Prof. Services	9,825.00	13,237.50	23,491.40	0.00	0.00	0.00
01-4191-5571-303-000	Planning, Office Supplies	882.55	1,144.62	6,787.10	1,000.00	1,015.00	1,015.00
01-4191-5571-304-000	Planning, Gasoline	2.81	0.00	0.00	0.00	0.00	0.00
01-4191-5571-326-000	Planning, Furniture	0.00	0.00	618.89	0.00	0.00	0.00
LUD - Planning Total		247,437.78	273,879.87	332,714.30	383,443.00	424,783.00	424,783.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner, Associate Planner and Administrative Aide				357,927	399,857	11.7%
208	Telephone/Telecommunications Town Planner phone			619	610	619	1.5%
216	Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.				600	600	0.0%
217	Association Dues NRPC annual membership dues American Planning Association (\$400), American Institute of Certified Planners (\$200), Northern N.E. Association of Planners (\$150), New Hampshire Planners (\$65).			19,557	20,756	20,372	-1.8%
231	Meals, Out of Town Meals while out at town conferences			50	50	50	0.0%
232	Public Transportation Cost of travel to out of town conference				0	0	0.0%
233	Mileage/Car Reimbursement Use of personal vehicle for town travel			250	250	250	0.0%
234	Lodging Cost of lodging for out of town travel			450	450	450	0.0%
235	Registration Fees Conferences, seminars, law lecture series			508	750	508	-32.3%
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
237	Training Staff development courses			203	200	203	1.5%
238	Postage Mail related to the Planning department			102	100	102	1.5%
241	Printing Subdivision/siteplan regulations, business cards			558	550	558	1.5%
252	Professional Services			0	0	0	0.0%
303	Office Supplies Office supplies			1,015	1,000	1,015	1.5%
	Summary Salary and Benefits Operating Budget				357,927	399,857	11.7%
					25,516	24,926	-2.3%
	Total Budget Request				383,443	424,783	10.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dubowik, Brooke	Administrative Aide	\$59,176	\$0	\$4,527	\$7,545	\$34,483	\$2,039	\$579	\$37,102	\$108,350
Vacant	Town Planner	\$111,063	\$0	\$8,496	\$14,161	\$34,483	\$2,039	\$873	\$37,396	\$171,116
Witham-Gradert, Ben	Associate Planner	<u>\$76,999</u>	<u>\$0</u>	<u>\$5,890</u>	<u>\$9,817</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$712</u>	<u>\$27,376</u>	<u>\$120,083</u>
	Total Full Time # 101	<u>\$247,238</u>	<u>\$0</u>	<u>\$18,914</u>	<u>\$31,523</u>	<u>\$94,510</u>	<u>\$5,199</u>	<u>\$2,165</u>	<u>\$101,874</u>	<u>\$399,549</u>
Overtime										
Planning Overtime	Overtime	<u>\$256</u>	<u>\$0</u>	<u>\$20</u>	<u>\$33</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$308</u>
	Total Overtime #105	<u>\$256</u>	<u>\$0</u>	<u>\$20</u>	<u>\$33</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$308</u>
TOTAL 5571		<u>\$247,494</u>	<u>\$0</u>	<u>\$18,933</u>	<u>\$31,555</u>	<u>\$94,510</u>	<u>\$5,199</u>	<u>\$2,165</u>	<u>\$101,874</u>	<u>\$399,857</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	0.00	0.00	0.00	1,400.00	1,421.00	1,421.00
01-4191-5572-235-000 Planning Brd, Registration Fees	0.00	55.00	90.00	250.00	254.00	254.00
01-4191-5572-238-000 Planning Brd, Postage	2,043.36	1,986.44	2,627.93	2,700.00	2,741.00	2,741.00
01-4191-5572-252-000 Planning Brd, Prof. Services	0.00	0.00	7,508.00	2,000.00	2,030.00	2,030.00
LUD - Planning Board Total	2,043.36	2,041.44	10,225.93	6,350.00	6,446.00	6,446.00

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			1,421	1,400	1,421	1.5%
235	Registration Fees Conferences, seminars law lecture series			254	250	254	1.5%
238	Postage Abutter notices, meeting packet distribution			2,741	2,700	2,741	1.5%
252	Other Professional Services Meeting minute taking & transcription, Regulatory Audits, Code Publications Cap. Fee calculation schedule creation			2,030	2,000	2,030	1.5%
	Total Budget Request				6,350	6,445	1.5%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4191-5581-101-000 Zoning, Salaries Full Time	141,913.25	165,713.83	148,862.09	150,454.00	156,136.00	156,136.00
01-4191-5581-105-000 Zoning, Salaries Overtime	0.00	35.78	1,071.66	229.00	249.00	249.00
01-4191-5581-108-000 Zoning, Fica	10,329.18	12,104.58	10,409.96	11,527.00	11,963.00	11,963.00
01-4191-5581-112-000 Zoning, State Retirement	19,998.17	23,280.39	20,286.22	20,437.00	19,939.00	19,939.00
01-4191-5581-122-000 Zoning, Insurance Benefits	33,805.31	34,108.53	46,671.74	46,613.00	49,944.00	49,944.00
01-4191-5581-208-000 Zoning, Telephone	496.59	205.45	82.68	0.00	0.00	0.00
01-4191-5581-214-000 Zoning, Notices, Newspaper Ads	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-216-000 Zoning, Deeds and Other Legal Doc	438.47	473.24	467.47	700.00	700.00	700.00
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	0.00	0.00	416.00	420.00	0.00	0.00
01-4191-5581-221-000 Zoning, Equip Rental	3,300.48	2,236.40	2,174.64	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	0.00
01-4191-5581-235-000 Zoning, Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-237-000 Zoning, Training	0.00	55.00	175.00	530.00	650.00	1,650.00
01-4191-5581-238-000 Zoning, Postage	635.95	362.77	699.53	640.00	640.00	640.00
01-4191-5581-241-000 Zoning, Printing	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-252-000 Zoning, Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-301-000 Zoning, Paper	717.97	1,164.77	549.90	600.00	700.00	700.00
01-4191-5581-303-000 Zoning, Office Supplies	810.82	1,173.21	807.47	550.00	550.00	550.00
01-4191-5581-304-000 Zoning, Gasoline	154.60	74.99	442.56	500.00	500.00	500.00
01-4191-5581-319-000 Zoning, Uniforms	125.00	120.00	117.99	125.00	125.00	125.00
01-4191-5581-325-000 Zoning, Repair and Mtce	425.52	50.98	982.81	750.00	1,070.00	1,070.00
01-4191-5581-326-000 Zoning, Furniture	0.00	0.00	0.00	0.00	0.00	0.00
LUD - Zoning Total	213,151.31	241,159.92	234,217.72	237,249.00	246,340.00	247,340.00

Comdty	5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator and Administrative Aide				229,260	238,232	3.9%
208	Telephone/Telecommunications Zoning Administrator phone			0	610	0	-100.0%
215	Publications/Subscriptions			0	200	0	-100.0%
216	Deeds and Other legal Documents			700	700	700	0.0%
221	Equipment Rental Copier machine rental			3,174	3,174	3,174	0.0%
237	Training Staff development courses			530	340	1,650	385.3%
238	Postage Mail related to the Zoning department			640	540	640	18.5%
252	Other Prof Services			0	0	0	100.0%
301	Paper Paper and Mylar for copy machine			600	500	700	40.0%
303	Office Supplies Office Supplies			550	550	550	0.0%
304	Gasoline 157 miles at \$3.18 per gallon			500	500	500	0.0%
319	Uniforms Boot allowance			125	125	125	0.0%
325	Repair and Maintenance For the Zoning Administrator's vehicle			750	750	1,070	42.7%
	Summary						
	Salary and Benefits				229,260	238,232	3.9%
	Operating Budget				7,989	9,109	14.0%
	Total Budget Request				237,249	247,341	4.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Sullivan, Christopher	Zoning Administrator	\$100,330	\$0	\$7,675	\$12,792	\$34,483	\$2,039	\$873	\$37,396	\$158,193
Goodwyn, Tracy	Administrative Aide	\$55,806	\$0	\$4,269	\$7,115	\$11,424	\$579	\$545	\$12,548	\$79,739
	Total Full Time # 101	\$156,136	\$0	\$11,944	\$19,907	\$45,907	\$2,618	\$1,419	\$49,944	\$237,932
Overtime										
Zoning	Overtime	\$249	\$0	\$19	\$32	\$0	\$0	\$0	\$0	\$299
	Total Over Time # 105	\$249	\$0	\$19	\$32	\$0	\$0	\$0	\$0	\$299
TOTAL 5581		\$156,385	\$0	\$11,963	\$19,939	\$45,907	\$2,618	\$1,419	\$49,944	\$238,232

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	1,785.00	2,201.50	2,074.00	2,000.00	2,000.00	2,000.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	0.00	0.00	0.00	200.00	200.00	200.00
01-4191-5583-238-000 Zoning Brd, Postage	2,040.26	2,918.53	2,588.43	2,300.00	2,300.00	2,300.00
01-4191-5583-252-000 Zoning Brd, Prof. Services	15,025.00	13,112.50	12,287.50	12,000.00	12,180.00	12,180.00
LUD - ZBA Total	18,850.26	18,232.53	16,949.93	16,500.00	16,680.00	16,680.00

Comdty	5583 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	2,000	2,000	0.0%
235	Registration Fees conferences, seminars, law lectures			200	200	200	0.0%
238	Postage Notices and meeting packet distribution			2,300	2,300	2,300	0.0%
252	Other Professional Services Meeting minute taker and transcription			12,180	12,000	12,180	1.5%
	Total Budget Request				16,500	16,680	1.1%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4311-5585-101-000	Engineering, Salaries Full Time	243,687.75	264,010.65	276,198.16	276,391.00	285,504.00
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	19,475.42	20,993.45	21,894.47	22,493.00	23,190.00
01-4311-5585-112-000	Engineering, State Retirement	33,580.49	35,097.63	35,784.04	37,396.00	36,402.00
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,968.06	17,629.04	17,629.04	17,629.00	17,629.00
01-4311-5585-122-000	Engineering, Insurance Benefits	36,356.56	36,686.56	38,659.26	40,207.00	43,462.00
01-4311-5585-208-000	Engineering, Telephone	1,473.30	1,471.00	1,471.98	1,086.00	1,086.00
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	1,261.40	1,866.40	2,550.20	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	1,400.00	445.00	50.00	350.00	350.00
01-4311-5585-225-000	Engineering, Engineering Fees	35,141.06	29,643.34	43,408.38	60,750.00	60,750.00
01-4311-5585-233-000	Engineering, Mileage Reimbursement	0.00	0.00	0.00	50.00	50.00
01-4311-5585-235-000	Engineering, Registration Fees	39.95	178.52	583.64	1,000.00	1,000.00
01-4311-5585-238-000	Engineering, Postage	321.48	475.68	503.33	500.00	500.00
01-4311-5585-241-000	Engineering, Printing	302.85	570.47	0.00	75.00	75.00
01-4311-5585-252-000	Engineering, Other Prof. Services	5,000.00	0.00	0.00	0.00	0.00
01-4311-5585-264-000	Engineering, Water Quality Monitoring	6,652.00	0.00	0.00	15,000.00	15,000.00
01-4311-5585-303-000	Engineering, Office Supplies	3,377.17	888.29	801.72	1,100.00	1,100.00
01-4311-5585-304-000	Engineering, Gasoline	1,922.58	1,306.04	1,307.84	1,250.00	1,250.00
01-4311-5585-319-000	Engineering, Uniform Purchases	125.00	248.00	0.00	900.00	900.00
01-4311-5585-325-000	Engineering, Repair and Parts	3,001.99	148.97	2,961.61	900.00	2,167.00
01-4311-5585-402-000	Engineering, Automobiles	0.00	0.00	5,000.00	0.00	0.00
LUD - Engineering Total		411,087.06	411,659.04	448,803.67	478,577.00	491,915.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide, Civil Engineer				394,115	406,186	3.1%
208	Telephone/Telecommunications Phone and Ipad for Town Engineer, Phone for Civil Engineer			1.086	1,086	1,086	0.0%
214	Notices/Newspaper Ads Bids documents and other public notices				1,500	1,500	0.0%
217	Association dues & Licenses for Town Engineer and Civil Engineer Septic Designer License Professional Engineer License Water Distribution License				350	350	0.0%
225	Engineering Fees Outside Engineering services for structural evaluations, sewer, drainage, traffic and safety MS 4 Permit , approximately \$22,000/ Year Grant Writing Support			18.750 22.000 20.000	60,750	60,750	0.0%
233	Mileage Reimbursement For employees using their own vehicles for in-service training				50	50	0.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations				1,000	1,000	0.0%
238	Postage				500	500	0.0%
241	Printing Maps, permits, field report forms and scanning etc.				75	75	0.0%
264	Water Quality Monitoring Water quality monitoring at West Road Landfill and Burns Hill Landfill , Offsite testing related to water quality				15,000	15,000	0.0%
303	Other Office Supplies				1,100	1,100	0.0%
304	Gasoline Approx. 390 gallons for two vehicles, @ 3.18 gallon				1,250	1,250	0.0%
319	Uniform Purchase Footwear per Association Contract. Shirts				900	900	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
325	Repair and Maintenance for Town Engineer's vehicle				900	2,167	140.8%
	Summary						
	Salary and Benefits				394,115	406,186	3.1%
	Operating Budget				84,461	85,728	1.5%
	Total				478,576	491,914	2.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dhima, Elvis	Town Engineer	\$129,320	\$5,200	\$10,291	\$16,488	\$0	\$2,039	\$974	\$3,013	\$164,312
Stickney, Doreena	Administrative Aide	\$59,176	\$12,429	\$5,478	\$7,545	\$0	\$2,039	\$612	\$2,651	\$87,278
Kirkland, Donald	Civil Engineer	\$97,008	\$0	\$7,421	\$12,368	\$34,902	\$2,039	\$857	\$37,798	\$154,595
	Total Full Time # 101	\$285,504	\$17,629	\$23,190	\$36,402	\$34,902	\$6,117	\$2,443	\$43,462	\$406,186
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Full Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
Interns (Summer&Winter)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Temporary #103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime #105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5585		\$285,504	\$17,629	\$23,190	\$36,402	\$34,902	\$6,117	\$2,443	\$43,462	\$406,186

FY26 [] Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,250.00	0.00	736.75	4,500.00	4,500.00	4,500.00
01-4191-5277-269-000 IT - Comm Devel Software Mtce	500.00	0.00	360.00	0.00	420.00	420.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	794.45	1,313.80	948.00	780.00	780.00	780.00
01-4191-5277-411-000 IT - Comm Devel, Computer Equipmen	278.00	0.00	1,050.00	1,300.00	1,300.00	1,300.00
IT - Comm Devel Total	3,822.45	1,313.80	3,094.75	6,580.00	7,000.00	7,000.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance Oce hardware maintenance			4,500	4,500	4,500	0.0%
269		Computer Software Maintenance Anti-Virus	7	60	420	0	420	0.0%
303		Other Office Supplies printer Cartridges for Land Use			780	780	780	0.0%
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%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,580	7,000	6.4%
		Total				6,580	7,000	6.4%

TOWN OF HUDSON

Police Department

Partners with the Community

1 Constitution Drive, Hudson, New Hampshire 03051
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 594-1162



Tad K. Dionne
Chief of Police

Captain David A. Cayot
Special Investigations Bureau

Captain Steven McElhinney
Administrative Bureau

Captain Patrick McStravick
Operations Bureau

To: Board of Selectmen
From: Chief Tad Dionne
Date: 25 September 2024
RE: ***FY2026 Budget Proposal***

Please accept this memo and associated documents as the Police Department's Proposed Fiscal Year 2026 Budget.

The Police Department has completed and forwarded to you for review our budget proposal; which will show a funding 1.5% increase in our operational portion of the budget, as set by the Board of Selectmen. During the budget process, my staff and I focused on Training, Safety Equipment, and recruitment. We looked to increase our training budget as required by law and the LEACT Report. We concentrated on the continuing need to replace and maintain safety equipment and associated technological costs. This focus will enable us to effectively and efficiently police the town.

I will be presenting (1) outside budget request for your consideration. The outside budget request will address TASER 7, body worn camera and in car camera contracts. We continue to pay yearly contracts for our Tasers and Body Worn Cameras which has never been added into our budget, yet these items are vital tools in today's policing. Additionally, the body worn contract is set to expire during the FY26 budget so the Hudson Police Department will need to enter a new contract. At this time we seek to close a gap on the cameras by adding in car cameras, thereby enhancing safety and transparency from our law enforcement professionals.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5610-101-000	Police Admin, Salaries Full Time	227,979.72	212,749.98	217,305.54	210,357.00	216,668.00	216,668.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	0.00	0.00	100.00	100.00	100.00
01-4210-5610-108-000	Police Admin Fica	7,800.78	7,317.13	7,767.40	8,416.00	8,639.00	8,639.00
01-4210-5610-112-000	Police Admin, State Retirement	8,923.82	8,551.02	9,285.94	9,574.00	9,292.00	9,292.00
01-4210-5610-113-000	Police Admin, Police Retirement	55,860.51	53,602.70	46,505.16	55,357.00	56,071.00	56,071.00
01-4210-5610-120-000	Police Admin, Police Detail	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	14,822.86	5,715.84	5,715.84	5,716.00	5,716.00	5,716.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	1,026.54	538.38	546.66	26,212.00	28,375.00	28,375.00
01-4210-5610-156-000	Police Admin, Merit Awards	600.00	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	39,000.00	35,850.00	33,825.00	35,775.00	35,775.00	35,775.00
01-4210-5610-159-000	Police Admin, Stipend	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	1,666.43	1,281.50	2,073.47	2,000.00	2,000.00	2,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	638.80	991.20	0.00	1,500.00	1,500.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	2,531.00	2,768.23	3,066.01	2,500.00	3,000.00	3,000.00
01-4210-5610-219-000	Police Admin, Damage Settlements	19,440.36	17,850.35	14,684.90	4,000.00	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	4,928.48	4,033.17	5,189.15	5,752.00	5,752.00	5,752.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	8,318.75	7,915.00	4,944.50	11,600.00	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,558.74	3,018.43	3,531.77	1,000.00	1,500.00	1,500.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	1,514.96	1,372.40	852.93	1,000.00	2,000.00	2,000.00
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	366.95	751.40	278.74	400.00	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,670.00	883.63	4,670.00	5,000.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	1,865.77	2,298.78	1,837.20	2,000.00	2,000.00	2,000.00
01-4210-5610-241-000	Police Admin, Printing	1,955.49	2,502.17	2,281.62	3,000.00	3,000.00	3,000.00
01-4210-5610-252-000	Police Admin, Prof. Services	4,991.63	0.00	0.00	0.00	0.00	0.00
01-4210-5610-301-000	Police Admin, Paper	1,086.40	1,823.65	1,529.06	2,000.00	2,000.00	2,000.00

FY26 Proposed Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	0.00	0.00
01-4210-5610-303-000 Police Admin, Office Supplies	5,282.75	3,835.35	6,069.40	5,000.00	5,000.00	5,000.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	454.50	530.50	247.80	600.00	600.00	600.00
01-4210-5610-403-000 Police Admin, Small Equip	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Police - Administration Total	417,285.24	376,180.81	372,208.09	400,959.00	412,488.00	412,488.00

Commodity		5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change		
				Unit	Unit Price							
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator						353,007	362,136	2.6%		
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons						2,000	2,000	0.0%		
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment						1,500	1,500	0.0%		
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, NH Bar Association, Admin. Association (NHLEAP), Crime Analysts, Paralegal Dues, and Greater Boston Police Council						2,500	3,000	20.0%		
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible) (\$100 glass claim deductible)						4,000	4,000	0.0%		
221	C	Equipment Rental copier lease					12	182	2,184	5,752	5,752	0.0%
		water filtration system for facility					12	123	1,476			
	C	lease of postage meter					4	173	692			
		copy overage charge & supplies in Admin/Communications (moved from 5610-302)							1,400			
223	C	Uniform Cleaning allowance related to the cleaning of uniforms per union contract 200 each for officers and 8 civilians, 300 for 6 CID/Court Liaison					12	967	11,600	11,600	0.0%	
230		Meals, In Town for prisoner food and guests for in-house training, Oral Boards						1,000	1,500	50.0%		
231		Meals, Out of Town meals while attending training, and meals related to travel						1,000	2,000	100.0%		
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.575 (as of 2020) per mile set by IRS; cost of E-Z Pass Use; tolls; and parking fees						400	400	0.0%		
235		Registration Fees costs associated with National Accreditation & Survey Monkey						5,000	5,000	0.0%		

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
238	Postage						2,000	2,000	0.0%
	postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.								
241	Printing, Stationary, Forms						3,000	3,000	0.0%
	printing of forms/criminal complaints/CALEA preparations/Business Cards, utilizing the best price available								
301	Paper						2,000	2,000	0.0%
	for purchase of copier, computer, and miscellaneous paper								
302	Copier Supplies and Usage						600	0	-100.0%
	copy charge in Communications/copy overage in Admin/supplies (moved to 5610-221)								
303	Other Office Supplies						5,000	5,000	0.0%
	for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, CD/DVD's for Discovery, etc.								
319	Uniform Purchases						600	600	0.0%
	for uniform/clothing allowance								
403	Small Equipment						0	1,000	100.0%
	Summary								
	Salary and Benefits						353,007	362,136	2.6%
	Operating Budget						47,952	50,352	5.0%
	Total						400,959	412,487	2.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dionne, Tad	Police Chief	\$143,892	\$0	\$2,086	\$44,535	\$25,543	\$1,121	\$1,020	\$27,684	\$218,197
Kimball, Sherric	Executive Coordinator	\$72,776	\$5,716	\$6,005	\$9,279	\$0	\$0	\$691	\$691	\$94,466
	Total Full Time # 101	\$216,668	\$5,716	\$8,091	\$53,814	\$25,543	\$1,121	\$1,710	\$28,375	\$312,663
OVERTIME										
Police Administration	Overtime	\$100	\$0	\$8	\$13	\$0	\$0	\$0	\$0	\$120
	Total Overtime # 105	\$100	\$0	\$8	\$13	\$0	\$0	\$0	\$0	\$120
MERIT AWARD										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$464	\$0	\$0	\$0	\$0	\$1,986
	Total Merit Award #156	\$1,500	\$0	\$22	\$464	\$0	\$0	\$0	\$0	\$1,986
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	\$35,775	\$0	\$519	\$11,072	\$0	\$0	\$0	\$0	\$47,366
	Total Incentive #157	\$35,775	\$0	\$519	\$11,072	\$0	\$0	\$0	\$0	\$47,366
TOTAL 5610		\$254,043	\$5,716	\$8,639	\$65,363	\$25,543	\$1,121	\$1,710	\$28,375	\$362,136

FY26 Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY22	FY23	FY24	FY25	FY26	FY26
		Actuals	Actuals	Actuals	Town	Dept Head	BOS
		As of June 2022	As of June 2023	As of June 2024	Approved	Budget	Budget
01-4210-5615-101-000	Police Facility Salaries FT	58,396.02	63,883.83	40,746.55	56,867.00	56,867.00	56,867.00
01-4210-5615-102-000	Police Facility, Salaries PT	7,884.14	7,237.50	6,817.50	11,700.00	12,413.00	12,413.00
01-4210-5615-105-000	Police Facility, Salaries OT	625.53	679.51	8,800.64	400.00	2,000.00	2,000.00
01-4210-5615-108-000	Police Facility, Fica	4,764.73	5,087.69	4,989.43	5,276.00	5,453.00	5,453.00
01-4210-5615-112-000	Police Facility, State Retirement	8,355.69	9,072.14	8,734.98	7,748.00	7,506.00	7,506.00
01-4210-5615-122-000	Police Facility, Insurance Benefits	22,679.76	22,900.72	24,244.86	25,325.00	27,220.00	27,220.00
01-4210-5615-206-000	Police Facility, Electricity	48,809.81	46,877.12	60,547.54	59,100.00	59,100.00	59,100.00
01-4210-5615-207-000	Police Facility, Water and Sewer	3,525.16	3,735.17	3,880.58	5,300.00	5,300.00	5,300.00
01-4210-5615-208-000	Police Facility, Telephone	58,555.95	57,274.12	53,310.17	60,516.00	47,220.00	47,220.00
01-4210-5615-210-000	Police Facility, Natural Gas	15,412.01	19,691.63	19,996.17	24,400.00	24,400.00	24,400.00
01-4210-5615-212-000	Police Facility, Radio Repairs	1,166.23	1,836.25	3,381.70	5,000.00	5,000.00	5,000.00
01-4210-5615-221-000	Police Facility, Equipment Rental	1,610.16	1,624.56	1,624.56	1,600.00	1,600.00	1,600.00
01-4210-5615-224-000	Police Facility, Building Maintenance	32,003.27	44,132.38	64,520.72	46,020.00	46,020.00	46,020.00
01-4210-5615-252-000	Police Facility, Professional Services	13,387.81	14,115.86	14,122.43	19,376.00	19,376.00	19,376.00
01-4210-5615-305-000	Police Facility, Diesel	0.00	0.00	49.96	0.00	0.00	0.00
01-4210-5615-319-000	Police Facility, Uniform Purchases	494.95	509.95	500.00	500.00	500.00	500.00
01-4210-5615-322-000	Police Facility, Janitorial Supplies	4,974.54	4,665.18	5,725.61	6,500.00	6,500.00	6,500.00
01-4210-5615-403-000	Police Facility, Small Equipment	0.00	145.65	6,399.03	500.00	500.00	500.00
Police - Facility Total		282,645.76	303,469.26	328,392.43	336,128.00	326,975.00	326,975.00

Commodity		5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	C	Salary and Benefits			Unit	Unit Price				
		One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$15.00/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers						107,316	111,458	3.9%
206		Electricity for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)						59,100	59,100	0.0%
207		Water and Sewage for police/training facilities						5,300	5,300	0.0%
208	C	Telephone FirstLight Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) #781451176 Verizon Wireless (19 Aircards) #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						60,516	47,220	-22.0%
					12	1,100	13,200			
					12	516	6,192			
					12	1,000	12,000			
					12	760	9,120			
					12	282	3,384			
					12	113	1,356			
					0	242	-			
					0	363	-			
					0	404	-			
					0	100	-			
					12	57	684			
					12	57	684			
					12	50	600			
210		Natural Gas for police and training facility						24,400	24,400	0.0%
212		Radio Repairs Repairs not covered by contract					5,000	5,000	5,000	0.0%
221	C	Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower)					900	1,600	1,600	0.0%
	C	ADT (Acct #6909025: Old Landfill Road)					700			
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings						46,020	46,020	0.0%

Commodity		5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
252		Other Professional Services/Outside Hire						19,376	19,376	0.0%
	C	Control Technologies (HVAC control system) (3 year contract) (7-1-22/6-30-25)					3,425			
	C	Trane (chiller for cooling system) (Expires 6/30/2025)					5,854			
	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 (preventative maintenance/generator) 3 year agreement (7-1-23/6-30-26)					1,764			
	C	Pelmac Industries (maintenance, licensing & fees on security access system)					6,191			
		Department of Labor (annual boiler inspection fee on two boilers)	2	50		100				
319	C	Uniform Purchases for safety shoes (175) and uniform allowance per union contract (325)						500	500	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for police and training facilities and costs associated with biohazard cleanup of building and cruisers						6,500	6,500	0.0%
403		Small Equipment miscellaneous tools (replacement)						500	500	0.0%
		Summary								
		Salary and Benefits						107,316	111,458	3.9%
		Operating Budget						228,812	215,516	-5.8%
		Total						336,128	326,974	-2.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	<u>\$56,867</u>	<u>\$0</u>	<u>\$4,350</u>	<u>\$7,251</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$556</u>	<u>\$27,220</u>	<u>\$95,688</u>
	Total Full Time # 101	<u>\$56,867</u>	<u>\$0</u>	<u>\$4,350</u>	<u>\$7,251</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$556</u>	<u>\$27,220</u>	<u>\$95,688</u>
PART TIME EMPLOYEES										
Cox, Caiden	Custodian/Maintenance	<u>\$12,413</u>	<u>\$0</u>	<u>\$950</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,362</u>
	Total Part Time # 102	<u>\$12,413</u>	<u>\$0</u>	<u>\$950</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,362</u>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Police Facilities	Overtime	<u>\$2,000</u>	<u>\$0</u>	<u>\$153</u>	<u>\$255</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,408</u>
	Total Overtime # 105	<u>\$2,000</u>	<u>\$0</u>	<u>\$153</u>	<u>\$255</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,408</u>
	TOTAL 5615	<u>\$71,280</u>	<u>\$0</u>	<u>\$5,453</u>	<u>\$7,506</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$556</u>	<u>\$27,220</u>	<u>\$111,458</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5620-101-000 Police Commun, Salaries FT	526,926.90	539,181.76	495,774.50	544,806.00	538,949.00	538,949.00
01-4210-5620-102-000 Police Commun, Salaries PT	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5620-105-000 Police Commun, Salaries OT	37,610.78	46,749.34	77,062.17	18,000.00	36,000.00	36,000.00
01-4210-5620-108-000 Police Commun, Fica	43,405.12	44,328.65	44,041.93	44,045.00	44,827.00	44,827.00
01-4210-5620-112-000 Police Commun, State Retirement	79,805.33	82,149.54	78,864.36	76,148.00	73,306.00	73,306.00
01-4210-5620-121-000 Police Commun, Flex Cash Benefits	14,162.66	13,437.94	12,943.84	12,944.00	11,029.00	11,029.00
01-4210-5620-122-000 Police Commun, Insurance Benefits	141,183.97	141,146.06	150,024.50	172,642.00	197,873.00	197,873.00
01-4210-5620-221-000 Police Commun, Equipment Rental	1,390.80	1,053.26	1,410.00	5,436.00	5,436.00	5,436.00
01-4210-5620-319-000 Police Commun, Uniform Purchases	199.95	663.41	55.00	2,000.00	2,000.00	2,000.00
01-4210-5620-325-000 Police Commun, Equip Repair Parts	1,217.96	933.28	628.49	1,500.00	1,500.00	1,500.00
01-4210-5620-403-000 Police Commun, Small Equip	479.98	201.00	850.00	810.00	810.00	810.00
Police - Communications Total	846,383.45	869,844.24	861,654.79	878,331.00	911,730.00	911,730.00

Commodity		5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
			Unit	Unit Price						
1XX	C	Salary and Benefits 102 - Salaries, full time 9 @ 40 hours 105 - Salaries, overtime (approximately 1100 hours)					868,585	901,985	3.8%	
202		Small Equipment Maintenance					0	0		
221	C	Equipment Rental Dispatch Copier lease	12	118	1,416	5,436	5,436	0.0%		
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee (Sonicwall - State Router Connection \$774.57)	1	4,500	4,500					
319		Uniform Purchases costs associated with the purchase of uniforms for dispatchers (full time & part time)					2,000	2,000	0.0%	
325		Equipment Repair Parts for costs associated with unexpected repairs not covered by contract Repairs on Chairs					1,500	1,500	0.0%	
403		Small Equipment to replace UPS battery backups holding emergency equipment (large)	2	300	600	810	810	0.0%		
		to replace oldest 3 UPS battery backups holding emergency equipment (small)	3	100	300					
		Summary Salary and Benefits Operating Budget					868,585 9,746	901,985 9,746	3.8% 0.0%	
							878,331	911,731	3.8%	

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Allen, Angela	1 Dispatcher	\$69,742	\$0	\$5,335	\$8,892	\$25,543	\$1,121	\$682	\$27,346	\$111,316
Deploey, Brian	2 Dispatcher	\$69,742	\$10,078	\$6,106	\$8,892	\$0	\$1,121	\$720	\$1,841	\$96,659
Drolet, Matthew	3 Dispatcher	\$56,202	\$0	\$4,299	\$7,166	\$11,424	\$579	\$539	\$12,542	\$80,209
Figueroa, Marya	4 Dispatcher	\$50,357	\$0	\$3,852	\$6,420	\$12,772	\$579	\$471	\$13,821	\$74,451
Madi, Sabrina	5 Dispatcher	\$62,504	\$0	\$4,782	\$7,969	\$12,772	\$579	\$611	\$13,962	\$89,217
Ormond, Anyssa D	6 Dispatcher	\$59,946	\$0	\$4,586	\$7,643	\$34,483	\$2,039	\$561	\$37,084	\$109,258
Poole, Heather	7 Dispatcher	\$69,742	\$952	\$5,408	\$8,892	\$15,965	\$579	\$720	\$17,263	\$102,257
Vacant	8 Dispatcher	\$50,357	\$0	\$3,852	\$6,420	\$34,483	\$2,039	\$485	\$37,007	\$97,637
Vacant	9 Dispatcher	\$50,357	\$0	\$3,852	\$6,420	\$34,483	\$2,039	\$485	\$37,007	\$97,637
Total Full Time # 101		\$538,949	\$11,029	\$42,073	\$68,716	\$181,926	\$10,675	\$5,273	\$197,873	\$858,641
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Police Communications		\$36,000	\$0	\$2,754	\$4,590	\$0	\$0	\$0	\$0	\$43,344
Total Overtime # 105		\$36,000	\$0	\$2,754	\$4,590	\$0	\$0	\$0	\$0	\$43,344
TOTAL 5620		\$574,949	\$11,029	\$44,827	\$73,306	\$181,926	\$10,675	\$5,273	\$197,873	\$901,985

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5630-101-000	Police Patrol, Salaries Full Time	3,812,857.74	3,944,322.72	3,969,206.97	4,501,914.00	4,586,273.00	4,586,273.00
01-4210-5630-105-000	Police Patrol, Salaries Overtime	406,209.74	496,287.68	518,148.87	261,924.00	261,924.00	261,924.00
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	10,145.39	27,017.57	9,650.90	0.00	0.00	0.00
01-4210-5630-108-000	Police Patrol, Fica	65,690.10	70,109.17	67,440.01	70,948.00	71,898.00	71,898.00
01-4210-5630-113-000	Police Patrol, Police Retirement	1,449,350.41	1,505,364.71	1,381,050.64	1,490,128.00	1,500,517.00	1,500,517.00
01-4210-5630-120-000	Police Patrol, Police Detail	4,772.64	6,845.87	0.00	0.00	0.00	0.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	120,326.12	120,373.60	130,246.48	129,126.00	110,309.00	110,309.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	738,465.71	734,888.26	794,618.80	1,016,854.00	1,151,537.00	1,151,537.00
01-4210-5630-156-000	Police Patrol, Merit Awards	700.00	1,500.00	500.00	0.00	0.00	0.00
01-4210-5630-204-000	Police Patrol, Large Equip Maint	24,117.17	37,728.22	26,447.53	37,000.00	37,000.00	37,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	0.00	40.00	0.00	1,000.00	1,000.00	1,000.00
01-4210-5630-236-000	Police Patrol, Education Benefits	592.50	1,955.57	1,930.00	0.00	0.00	0.00
01-4210-5630-252-000	Police Patrol, Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5630-254-000	Police Patrol, Towing	150.00	290.00	145.00	300.00	300.00	300.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matris	2,256.24	1,839.56	2,287.54	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	78,080.08	84,513.30	72,230.73	92,000.00	92,000.00	92,000.00
01-4210-5630-305-000	Police Patrol, Diesel	0.00	134.10	0.00	0.00	0.00	0.00
01-4210-5630-307-000	Police Patrol, Tires	7,462.32	11,229.20	14,024.10	14,000.00	15,000.00	15,000.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	24,299.64	27,291.05	24,210.40	30,000.00	30,000.00	30,000.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	665.83	2,235.34	1,295.61	21,975.00	3,000.00	3,000.00
01-4210-5630-402-000	Police Patrol, Automobiles	179,985.86	195,977.86	180,000.00	175,000.00	180,000.00	180,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	105,246.74	148,834.03	166,131.10	64,000.00	64,000.00	216,832.00
Police - Patrol Total		7,031,374.23	7,418,777.81	7,359,564.68	7,909,169.00	8,107,758.00	8,260,590.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
			Unit	Unit Price				
1XX	N	Salary and Benefits 51 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 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"				7,470,895	7,682,458	2.8%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles which includes electronic repairs				37,000	37,000	0.0%
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$150 each, statistical draws				1,000	1,000	100.0%
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles				300	300	0.0%
256		K-9 Materials and Supplies costs associated with the K-9 Unit				3,000	3,000	0.0%
304		Gasoline for the purchase of fuel for department vehicles @ 3.18 average per gallon, usage is approximately 28,9300 gallons per year, and to cover maintenance costs to pumps				92,000	92,000	0.0%
307		Tires				14,000	15,000	7.1%
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires				30,000	30,000	0.0%

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
325	Equipment Repair Parts 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				21,974	3,000	-86.3%
402	Automobiles purchase/trade-in of police package vehicles using competitive bid process				175,000	180,000	2.9%
403	Small Equipment Body Cameras/Tasers In-cruiser radar units Portable Radios				64,000	216,832	238.8%
	Summary Salary and Benefits Operating Budget				7,470,895 438,274	7,682,458 578,132	2.8% 31.9%
	Total				7,909,169	8,260,590	4.4%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5630 Police Sworn Personnel

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Avery, Cassandra	1 Master Patrol Officer	\$92,146	\$0	\$1,336	\$28,519	\$34,483	\$2,039	\$854	\$37,376	\$159,377
Blanchard, Corinne	2 Master Patrol Off (10/25)	\$77,090	\$0	\$1,118	\$23,859	\$12,772	\$579	\$698	\$14,049	\$116,117
Blazon, Matthew	3 Master Patrol Officer	\$96,753	\$0	\$1,403	\$29,945	\$34,483	\$2,039	\$854	\$37,376	\$165,477
Broderick, Patrick	4 Lieutenant	\$110,047	\$13,367	\$1,790	\$34,060	\$0	\$0	\$958	\$958	\$160,221
Cayot, David	5 Captain	\$129,320	\$13,367	\$2,069	\$40,025	\$0	\$0	\$1,042	\$1,042	\$185,823
Chevalier, Dylan	6 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$12,772	\$579	\$698	\$14,049	\$130,673
Cloutier, Ronald	7 Master Patrol Officer	\$92,146	\$13,367	\$1,530	\$28,519	\$0	\$0	\$902	\$902	\$136,463
Collishaw, Nicholas	8 Master Patrol Officer	\$92,489	\$2,600	\$1,379	\$28,625	\$0	\$579	\$829	\$1,408	\$126,501
Colon, Giomar	9 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$34,483	\$2,039	\$829	\$37,351	\$153,976
Corey, Michael	10 Sergeant	\$97,459	\$0	\$1,413	\$30,164	\$34,483	\$2,039	\$870	\$37,393	\$166,429
Davenport, Brian	11 Patrol Officer	\$74,153	\$0	\$1,075	\$22,950	\$34,483	\$2,039	\$641	\$37,163	\$135,342
Donahue, Daniel	12 Master Patrol Officer	\$92,146	\$0	\$1,336	\$28,519	\$34,483	\$2,039	\$854	\$37,376	\$159,377
Downey, Jason	13 Master Patrol Officer	\$88,733	\$12,429	\$1,467	\$27,463	\$0	\$2,039	\$902	\$2,941	\$133,032
Dutile, Jesse	14 Patrol Officer	\$68,213	\$2,866	\$1,031	\$21,112	\$0	\$0	\$614	\$614	\$93,836
Francisco, Derek	15 Patrol Officer	\$65,254	\$0	\$946	\$20,196	\$25,543	\$1,121	\$690	\$27,354	\$113,750
Flynn, Matthew	16 Sergeant	\$93,850	\$0	\$1,361	\$29,046	\$25,543	\$1,121	\$870	\$27,534	\$151,791
Genovese, Bryan	17 Sergeant	\$97,459	\$0	\$1,413	\$30,164	\$25,543	\$1,121	\$870	\$27,534	\$156,570
Glaser, David A	18 Master Patrol Officer	\$84,822	\$0	\$1,230	\$26,253	\$25,543	\$1,121	\$829	\$27,493	\$139,798
Glowacki, Nathan	19 Master Patrol Officer	\$88,733	\$5,200	\$1,362	\$27,463	\$0	\$2,039	\$854	\$2,893	\$125,650
Grayson, Shane	20 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$34,483	\$1,121	\$829	\$36,433	\$153,058
Hoag, Kraig	21 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$34,902	\$1,121	\$829	\$36,852	\$153,476
Horan, Alexander	22 Patrol Officer	\$68,213	\$0	\$989	\$21,112	\$12,502	\$579	\$586	\$13,666	\$103,980
Horton, Matthew	23 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$34,483	\$1,121	\$829	\$36,433	\$153,058
Hughes, Cheri	24 Patrol Officer	\$68,213	\$0	\$989	\$21,112	\$25,543	\$1,121	\$586	\$27,250	\$117,564
Jones, Ethan	25 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$25,543	\$1,121	\$727	\$27,391	\$144,015
Lafortune, Ryamond	26 Patrol Officer	\$74,153	\$0	\$1,075	\$22,950	\$34,483	\$2,039	\$698	\$37,221	\$135,399
Lamarche, Roger	27 Lieutenant	\$115,389	\$0	\$1,673	\$35,713	\$30,445	\$2,039	\$931	\$33,415	\$186,189
Layton, John	28 Master Patrol Officer	\$88,085	\$5,716	\$1,360	\$27,262	\$0	\$0	\$727	\$727	\$123,150
Lloyd, Derek	29 Lieutenant	\$113,767	\$0	\$1,650	\$35,211	\$22,848	\$1,121	\$902	\$24,871	\$175,498
Marcotte, Alan	30 Sergeant	\$93,850	\$12,429	\$1,541	\$29,046	\$0	\$2,039	\$751	\$2,790	\$139,656
McElhinney, Steven	31 Captain	\$124,174	\$13,367	\$1,994	\$38,432	\$0	\$0	\$1,004	\$1,004	\$178,971
McInnis III, Francis	32 Master Patrol Officer	\$89,064	\$0	\$1,291	\$27,565	\$12,772	\$579	\$829	\$14,180	\$132,100
McNally, Robert	33 Sergeant	\$97,459	\$0	\$1,413	\$30,164	\$34,483	\$2,039	\$857	\$37,380	\$166,416

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 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
McStravick, Patrick	34 Captain	\$123,048	\$0	\$1,784	\$38,083	\$22,848	\$1,121	\$942	\$24,911	\$187,826
Merrill, Tyler	35 Master Patrol Officer	\$84,822	\$0	\$1,230	\$26,253	\$34,483	\$2,039	\$829	\$37,351	\$149,656
Mirabella, John	36 Master Patrol Officer	\$88,733	\$0	\$1,287	\$27,463	\$15,965	\$579	\$902	\$17,445	\$134,927
Neff, Jered	37 Master Patrol Officer	\$88,733	\$0	\$1,287	\$27,463	\$25,543	\$1,121	\$854	\$27,518	\$145,000
Ortega, Cecelia	38 Master Patrol Officer	\$84,822	\$2,600	\$1,268	\$26,253	\$0	\$579	\$727	\$1,306	\$116,248
Palladino, Kody	39 Patrol Officer	\$71,172	\$0	\$1,032	\$22,028	\$12,772	\$579	\$642	\$13,993	\$108,225
Patterson, Michael	40 Patrol Officer	\$65,686	\$2,600	\$990	\$20,330	\$0	\$579	\$614	\$1,193	\$90,799
Prak, Sithocun	41 Patrol Officer	\$71,172	\$5,200	\$1,107	\$22,028	\$0	\$2,039	\$642	\$2,681	\$102,188
Riley, Kevin	42 Lieutenant	\$117,688	\$0	\$1,706	\$36,424	\$25,543	\$1,121	\$911	\$27,576	\$183,394
Royston, Adam	43 Master Patrol Officer	\$88,085	\$5,200	\$1,353	\$27,262	\$0	\$2,039	\$727	\$2,766	\$124,665
Shaw, Victoria	44 Master Patrol Officer	\$84,822	\$0	\$1,230	\$26,253	\$12,772	\$579	\$727	\$14,077	\$126,382
Sosa, Leandro	45 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$34,483	\$2,039	\$829	\$37,351	\$153,976
Tambouris, Tyler	46 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,262	\$34,483	\$2,039	\$829	\$37,351	\$153,976
Topper, Matthew	47 Master Patrol Officer	\$93,169	\$0	\$1,351	\$28,836	\$25,543	\$1,121	\$854	\$27,518	\$150,874
Valcourt, Andrew	48 Sergeant	\$97,459	\$0	\$1,413	\$30,164	\$25,543	\$1,121	\$870	\$27,534	\$156,570
Vacant	49 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$34,483	\$2,039	\$614	\$37,136	\$119,557
Vacant	50 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$34,483	\$2,039	\$614	\$37,136	\$119,557
Vacant	51 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$34,483	\$2,039	\$614	\$37,136	\$119,557
Vacant	52 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$34,483	\$2,039	\$614	\$37,136	\$119,557
Total Full Time # 101		\$4,586,273	\$110,309	\$68,100	\$1,419,451	\$1,045,020	\$65,424	\$41,094	\$1,151,537	\$7,335,670
OVERTIME										
Police Patrol	Overtime	\$261,924	\$0	\$3,798	\$81,065	\$0	\$0	\$0	\$0	\$346,787
Total Overtime # 105		\$261,924	\$0	\$3,798	\$81,065	\$0	\$0	\$0	\$0	\$346,787
TOTAL 5630		\$4,848,197	\$110,309	\$71,898	\$1,500,517	\$1,045,020	\$65,424	\$41,094	\$1,151,537	\$7,682,458

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5640-105-000 Police Investig, Salaries Overtime	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5640-202-000 Police Investig, Small Equip Maint	0.00	0.00	0.00	200.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	0.00	1,000.00	1,025.00	1,000.00	1,000.00	1,000.00
01-4210-5640-252-000 Police Investig, Prof. Services	3,409.45	3,618.50	4,273.61	4,070.00	4,725.00	4,725.00
01-4210-5640-318-000 Police Investig, Film	136.11	223.90	199.81	250.00	250.00	250.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	5,050.43	5,619.13	4,172.85	5,400.00	5,400.00	5,400.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	1,255.25	8,542.73	2,850.22	3,200.00	3,200.00	3,200.00
01-4210-5640-403-000 Police Investig, Small Equip	1,812.80	2,409.36	613.84	1,106.00	1,106.00	1,106.00
Police - Investigations Total	11,664.04	21,413.62	13,135.33	15,226.00	15,881.00	15,881.00

Commodity	5640 POLICE - INVESTIGATIONS			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
			Unit	Unit Price					
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment					200	200	0.0%
226		Film Developing Transferred to 5640-325					0	0	0.0%
240		Undercover Operations for informant funds, car rentals, under cover operations					1,000	1,000	0.0%
252		Other Professional Services/Outside Hire A Child is Missing Program for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$110.35 per month) (Comcast #0191479) Drug Burns				500 2,500 1,325 400	4,070	4,725	16.1%
318		Recording Media for purchasing DVD's, CD's, Memory Sticks, etc. needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment, obtain records					250	250	0.0%
319	C	Uniform Purchases uniforms/clothing allowance per union contract	10	600	6,000		5,400	5,400	0.0%
325		Equipment Repair Parts Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits Other equipment associated with crime scene processing					3,200	3,200	0.0%
403		Small Equipment Narcotic investigation related equipment					1,106	1,106	0.0%
		Summary Operating Budget					15,226	15,881	4.3%
		Total					15,226	15,881	4.3%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4414-5650-101-000	Police Animal Cntrl, Salaries FT	55,020.59	56,807.44	70,253.17	74,053.00	77,360.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	21,163.74	25,917.80	28,561.28	29,804.00	29,977.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	791.51	335.92	480.80	2,375.00	3,235.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,611.03	5,964.02	7,206.62	8,127.00	8,459.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	7,788.84	7,999.22	9,532.75	10,341.00	10,276.00
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	1,229.76	241.26	0.00	0.00	0.00
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefits	22,705.89	22,924.36	24,360.61	25,347.00	27,376.00
01-4414-5650-156-000	Police Animal Cntrl, Merit Award	200.00	0.00	0.00	0.00	0.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	270.89	206.47	329.83	500.00	500.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,924.38	1,761.52	1,921.04	2,000.00	2,000.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	371.13	516.49	352.33	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,874.74	2,139.52	1,558.78	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	6,883.27	1,257.07	842.02	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof. Services	463.02	1,503.09	511.38	1,500.00	1,500.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	97.98	162.08	80.00	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	173.00	884.00	829.89	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl, Janitorial Supplies	127.99	378.99	203.30	250.00	250.00
Police - Animal Control Total		126,697.76	128,999.25	147,023.80	160,627.00	167,263.00

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		One Animal Control Supervisor and one part time employee (1,248 hours) overtime for emergency call outs,etc.				150,046	156,683	4.4%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment				500	500	0.0%
206		Electricity for costs associated with Animal Control facility				2,000	2,000	0.0%
207		Water and Sewage for Animal Control facility				630	630	0.0%
210		Natural Gas for Animal Control facility				2,000	2,000	0.0%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization				2,500	2,500	0.0%
252		Other Professional Services/Outside Hire for purchases of animal food and other supplies			850	1,500	1,500	0.0%
	C	annual stray contract			450			
		costs associated with blood work/titres/vaccines			200			
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility				300	300	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer				900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility				250	250	0.0%
		Summary						
		Salary and Benefits				150,046	156,683	4.4%
		Operating Budget				10,580	10,580	0.0%
		Total				160,626	167,263	4.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMillan, Jana	Animal Control Officer	<u>\$77,360</u>	<u>\$0</u>	<u>\$5,918</u>	<u>\$9,863</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$712</u>	<u>\$27,376</u>	<u>\$120,518</u>
	Total Full Time # 101	<u>\$77,360</u>	<u>\$0</u>	<u>\$5,918</u>	<u>\$9,863</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$712</u>	<u>\$27,376</u>	<u>\$120,518</u>
PART TIME EMPLOYEES										
Claydon, John	Animal Control	<u>\$29,977</u>	<u>\$0</u>	<u>\$2,293</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,270</u>
	Total Part Time # 102	<u>\$29,977</u>	<u>\$0</u>	<u>\$2,293</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,270</u>
OVERTIME										
Animal Control	Overtime	<u>\$3,235</u>	<u>\$0</u>	<u>\$247</u>	<u>\$412</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,894</u>
		<u>\$3,235</u>	<u>\$0</u>	<u>\$247</u>	<u>\$412</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,894</u>
TOTAL 5650		<u>\$110,572</u>	<u>\$0</u>	<u>\$8,459</u>	<u>\$10,276</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$712</u>	<u>\$27,376</u>	<u>\$156,683</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5660-101-000 Police Info Systems, Salaries FT	128,119.68	133,908.19	139,352.00	139,485.00	121,026.00	121,026.00
01-4210-5660-105-000 Police Info Systems, Salaries OT	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5660-108-000 Police Info Systems, Fica	11,684.42	11,565.31	12,071.15	11,694.00	9,769.00	9,769.00
01-4210-5660-112-000 Police Info Systems, State Retirement	18,054.51	18,291.94	19,554.15	18,872.00	15,431.00	15,431.00
01-4210-5660-121-000 Police Info Systems, Flex Cash Bnfts	25,064.80	17,925.34	13,380.64	13,381.00	6,667.00	6,667.00
01-4210-5660-122-000 Police Info Systems, Ins. Benefits	5,133.66	4,044.78	3,441.90	18,377.00	17,740.00	17,740.00
01-4210-5660-319-000 Police Info Services, Uniforms	0.00	100.00	35.99	200.00	200.00	200.00
Police - Information Services Total	188,057.07	185,835.56	187,835.83	202,009.00	170,833.00	170,833.00

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		Two Records/Communications Manager and one Records Clerks w/OT				201,809	170,633	-15.4%
319		Uniform Purchases for Records Clerks				200	200	0.0%
		Summary						
		Salary and Benefits				201,809	170,633	-15.4%
		Operating Budget				200	200	0.0%
		Total				202,009	170,833	-15.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Jefferson, Colleen	Records Clerk	\$68,340	\$952	\$5,301	\$8,713	\$15,965	\$579	\$704	\$17,247	\$100,552
Sabetti, Stephanie	Records Clerk	\$52,686	\$5,716	\$4,468	\$6,718	\$0	\$0	\$493	\$493	\$70,080
	Total Full Time # 101	<u>\$121,026</u>	<u>\$6,667</u>	<u>\$9,769</u>	<u>\$15,431</u>	<u>\$15,965</u>	<u>\$579</u>	<u>\$1,197</u>	<u>\$17,740</u>	<u>\$170,633</u>
OVERTIME										
	Police Information Services Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL 5660	<u>\$121,026</u>	<u>\$6,667</u>	<u>\$9,769</u>	<u>\$15,431</u>	<u>\$15,965</u>	<u>\$579</u>	<u>\$1,197</u>	<u>\$17,740</u>	<u>\$170,633</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5671-237-000 Police Support Serv. Training	47,614.89	40,134.27	46,282.63	50,500.00	52,416.00	52,416.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	840.47	1,844.45	4,067.80	1,500.00	2,295.00	2,295.00
01-4210-5671-246-000 Police Support Serv. Psych Srvs for Ne	2,950.00	5,800.00	8,450.00	1,500.00	1,950.00	1,950.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	889.65	3,074.97	1,493.66	3,000.00	3,000.00	3,000.00
01-4210-5671-256-000 Police Support Serv. Comfort Dog Sup	2,179.61	195.01	1,790.34	0.00	0.00	0.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	180.13	4,036.76	9,347.32	3,000.00	3,000.00	3,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	1,910.95	586.00	1,938.91	3,100.00	3,600.00	3,600.00
01-4210-5671-320-000 Police Support Serv. Ammunition	20,909.08	12,881.75	24,508.63	23,300.00	25,000.00	25,000.00
01-4210-5671-340-000 Police Support Serv. Small Operating I	0.00	0.00	1,313.42	1,500.00	1,500.00	1,500.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	73.98	21,213.95	10,464.36	12,623.00	12,623.00	12,623.00
Police - Support Services Total	77,548.76	89,767.16	109,657.07	100,023.00	105,384.00	105,384.00

Commodity	5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
			Unit	Unit Price					
237	Training / Recruitment costs associated with training all employees & recruitment Special Operations Unit (SOU)					47,416 5,000	50,500	52,416	3.8%
244	Medical Exams new employee pre-hire exam Annual Fee (5/23 - 4/24)		4 1	500 295		2,000 295	1,500	2,295	53.0%
246	Psychological Services costs associated with recruitment (new hires)		3	650		1,950	1,500	1,950	30.0%
252	Other Professional Services/Outside Hire for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files					1,000 941 900 90 69	3,000	3,000	0.0%
303	Other Office Supplies for the purchase of miscellaneous items needed for DARE and other Community Policing related programs, National Night Out						3,000	3,000	0.0%
319	Uniform Purchases C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 2 Officer (500) per contract						3,100	3,600	16.1%
320	Ammunition Weapons, Ammo & related accessories (Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges, Cleaning Equip/Targets)						23,300	25,000	7.3%
340	Small Operating Materials Department Wellness Program						1,500	1,500	0.0%
403	Small Equipment Spare Taser's for backup purposes simunition rounds, cones for training and related training supplies pistol rated shields Speed sign batteries		3 6	825 1,358		2,475 2,000 8,148	12,623	12,623	0.0%

Commodity	5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
	Summary Operating Budget						100,023	105,384	5.4%
	Total						100,023	105,384	5.4%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	37,290.52	39,068.88	48,527.50	64,750.00	64,750.00	64,750.00
01-4210-5672-108-000 Police Crossing Grds, Fica	2,852.60	2,989.11	3,712.94	4,953.00	4,953.00	4,953.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	429.54	1,149.08	536.66	1,000.00	1,000.00	1,000.00
Police - Crossing Guards Total	40,572.66	43,207.07	52,777.10	70,703.00	70,703.00	70,703.00

Commodity	5672 POLICE - CROSSING GUARDS			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits 10 School Crossing Guards @ 17.50 (10 hours/week) 180 school days & training						69,703	69,703	0.0%
319	Uniform Purchases for the replacement of vests/signs/supplies						1,000	1,000	0.0%
	Summary								
	Salary and Benefits						69,703	69,703	0.0%
	Operating Budget						1,000	1,000	0.0%
	Total						70,703	70,703	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5672 Police Crossing Guards**

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

Commodity		5673 POLICE - PROSECUTOR			Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	C	Salary and Benefits			Unit	Unit Price		394,558	393,062	-0.4%
		1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate								
215		Publications						2,624	3,000	14.3%
		LexisNexis RSA's on-line			12	188	2,256			
		Rules of Evidence					200			
		Juvenile Laws					280			
		Motor Vehicle and Criminal Code books					264			
319	C	Uniform Purchases						600	600	0.0%
		for the purchase of uniforms per contract - one officer								
		Summary								
		Salary and Benefits						394,558	393,062	-0.4%
		Operating Budget						3,224	3,600	11.7%
		Total						397,782	396,662	-0.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	\$69,742	\$0	\$5,335	\$8,892	\$34,483	\$2,039	\$682	\$37,204	\$121,174
Cloutier, Jeri	Victim Witness Advocate	\$65,603	\$5,716	\$5,456	\$8,364	\$0	\$0	\$641	\$641	\$85,781
Knox, Nicole	Police Prosecutor	\$115,389	\$5,200	\$9,225	\$14,712	\$0	\$2,039	\$931	\$2,970	\$147,496
	Total Full Time # 101	\$250,735	\$10,916	\$20,016	\$31,969	\$34,483	\$4,078	\$2,254	\$40,815	\$354,451
PART TIME EMPLOYEES										
Vacant	Legal Aide	\$35,420	\$0	\$2,710	\$0	\$0	\$0	\$0	\$0	\$38,130
	Total Part Time # 102	\$35,420	\$0	\$2,710	\$0	\$0	\$0	\$0	\$0	\$38,130
OVERTIME										
Police Prosecutor	Overtime	\$400	\$0	\$31	\$51	\$0	\$0	\$0	\$0	\$482
	Total Overtime # 105	\$400	\$0	\$31	\$51	\$0	\$0	\$0	\$0	\$482
TOTAL 5673		\$286,555	\$10,916	\$22,756	\$32,020	\$34,483	\$4,078	\$2,254	\$40,815	\$393,062

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5673-101-000	Police Prosecutor, Salarie FT	186,921.80	177,292.08	242,729.18	247,374.00	250,735.00
01-4210-5673-102-000	Police Prosecutor, Salaries PT	36,104.00	23,592.80	35,011.69	37,997.00	35,420.00
01-4210-5673-105-000	Police Prosecutor, Salaries OT	184.08	237.00	35.25	400.00	400.00
01-4210-5673-108-000	Police Prosecutor, Fica	17,997.27	15,321.73	21,307.18	22,299.00	22,756.00
01-4210-5673-112-000	Police Prosecutor, State Retirement	26,321.52	23,461.09	32,562.54	33,524.00	32,020.00
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	14,430.48	6,193.88	8,815.84	5,716.00	10,916.00
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	33,836.23	36,374.95	38,936.14	47,249.00	40,815.00
01-4210-5673-215-000	Police Prosecutor, Publications	2,299.31	2,455.86	2,305.43	2,624.00	3,000.00
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	534.22	209.46	484.14	600.00	600.00
Police - Prosecutor Total	318,628.91	285,138.85	382,187.39	397,783.00	396,662.00	396,662.00

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5674-497-000 Police Debt Service -Principal	0.00	0.00	266,700.00	266,700.00	266,700.00	266,700.00
01-4210-5674-498-000 Police Debt Service - Interest	0.00	0.00	251,831.75	238,230.00	224,628.00	224,628.00
Police Debt Service Total	0.00	0.00	518,531.75	504,930.00	491,328.00	491,328.00

Commodity	5674 POLICE - Debt Service		Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
497	Principal	Principal payment #3 of 20 for Police Facility Expansion and Renovation			266,700	266,700	266,700	0.0%
498	Interest	Interest payments #6 and # 7 of 40 for Police Facility Expansion and Renovation			238,230	238,230	224,628	-5.7%
	Summary	Salary and Benefits				0	0	0.0%
		Operating Budget				504,930	491,328	-2.7%
	Total					504,930	491,328	-2.7%

NHMBB New Hampshire Municipal Bond Bank

2022 SERIES C NON GUARANTEED

20 YEAR DEBT SCHEDULE FOR

TOWN OF HUDSON

DATE PREPARED	07/09/22	Total Proceeds	\$5,926,280.00
BONDS DATED	07/13/22	Premium to Reduce Loan	\$595,980.00
INTEREST START DATE	07/13/22	Amount of Loan to be Paid	\$5,332,300.00
FIRST INTEREST PAYMENT	02/15/23		
TRUE INTEREST COST	3.38%		

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT	FISCAL YEAR TOTAL PAYMENT	OUTSTANDING INTEREST
	02/15/23				5152,305.86	5152,305.86	5152,305.86	52,486,136.80
1	08/15/23	\$5,332,600.00	\$507,700.00	5.100%	129,316.30	395,016.30		2,356,820.50
	02/15/24				122,515.45	122,515.45	513,531.75	2,234,305.05
2	08/15/24	5,055,900.00	244,700.00	5.100%	122,515.45	389,215.45		2,111,789.60
	02/15/25				115,714.60	115,714.60	504,930.05	1,996,075.00
3	08/15/25	4,799,200.00	269,700.00	5.100%	115,714.60	382,414.60		1,880,360.40
	02/15/26				108,913.75	108,913.75	491,328.35	1,771,446.65
4	08/15/26	4,532,500.00	266,700.00	5.100%	108,913.75	375,613.75		1,662,532.90
	02/15/27				102,112.90	102,112.90	477,726.65	1,560,420.00
5	08/15/27	4,265,800.00	263,700.00	5.100%	102,112.90	368,815.80		1,458,307.10
	02/15/28				95,312.05	95,312.05	464,124.65	1,362,995.05
6	08/15/28	3,999,100.00	260,700.00	5.100%	95,312.05	362,011.10		1,267,683.00
	02/15/29				88,511.20	88,511.20	450,573.25	1,175,171.80
7	08/15/29	3,732,400.00	257,500.00	5.100%	88,511.20	355,111.40		1,080,660.60
	02/15/30				81,712.50	81,712.50	436,924.10	1,008,947.70
8	08/15/30	3,465,800.00	254,500.00	5.100%	81,712.50	349,312.50		927,234.80
	02/15/31				74,914.60	74,914.60	423,227.60	857,320.20
9	08/15/31	3,199,200.00	251,500.00	5.100%	74,914.60	341,611.60		777,405.60
	02/15/32				68,116.30	68,116.30	409,630.90	709,289.30
10	08/15/32	2,932,600.00	248,000.00	5.100%	68,116.30	334,716.30		641,173.00
	02/15/33				61,318.00	61,318.00	396,034.30	579,855.00
11	08/15/33	2,666,000.00	245,000.00	5.100%	61,318.00	327,516.30		518,537.00
	02/15/34				54,519.70	54,519.70	382,437.70	464,017.30
12	08/15/34	2,399,400.00	242,000.00	5.100%	54,519.70	321,111.00		409,497.60
	02/15/35				47,721.40	47,721.40	365,841.10	361,776.20
13	08/15/35	2,132,800.00	239,000.00	5.100%	47,721.40	314,311.40		314,054.80
	02/15/36				40,923.10	40,923.10	326,244.60	273,131.70
14	08/15/36	1,866,200.00	236,000.00	5.100%	40,923.10	307,511.10		232,208.60
	02/15/37				34,124.80	34,124.80	341,647.90	198,083.80
15	08/15/37	1,599,600.00	233,000.00	5.100%	34,124.80	300,721.90		163,959.00
	02/15/38				27,326.50	27,326.50	329,051.30	136,632.50
16	08/15/38	1,333,000.00	230,000.00	4.100%	27,326.50	293,911.50		109,306.00
	02/15/39				21,861.20	21,861.20	315,787.70	87,444.80
17	08/15/39	1,066,400.00	227,000.00	4.100%	21,861.20	285,451.20		65,583.60
	02/15/40				16,295.60	16,295.60	304,857.10	45,187.70
18	08/15/40	799,800.00	224,000.00	4.100%	16,295.60	282,515.60		32,791.80
	02/15/41				10,930.60	10,930.60	293,926.50	21,861.20
19	08/15/41	533,200.00	221,000.00	4.100%	10,930.60	277,510.20		10,930.60
	02/15/42				5,465.30	5,465.30	282,995.90	5,465.30
20	08/15/42	266,600.00	218,000.00	4.100%	5,465.30	272,065.30		(0.00)
TOTALS		\$5,332,600.00			\$2,538,442.66	\$7,971,042.66	\$7,971,042.66	

*Debt service payments are due 30 days prior to the payment date per sections four and five of the loan agreement

FY26 E Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	19,562.91	19,838.92	23,686.36	20,000.00	25,230.00	25,230.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	1,373.35	1,753.17	2,177.52	1,656.00	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subscriptions	1,250.00	1,250.00	4,020.00	1,250.00	4,000.00	4,000.00
01-4210-5677-252-000	IT - Police Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5677-269-000	IT - Police Software Mtce	31,506.32	38,404.81	43,276.06	42,525.00	50,340.00	50,340.00
01-4210-5677-303-000	IT - Police Other Office Supplies	5,246.34	5,631.00	3,516.68	5,500.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	949.42	164.46	0.00	1,500.00	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	0.00	0.00	658.47	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	26,819.83	5,567.00	4,713.09	24,000.00	24,900.00	24,900.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00	0.00
IT - Police Total		86,708.17	72,609.36	82,048.18	96,431.00	113,126.00	113,126.00

Cmdty	5677 Police IT	Unit	Price p/Unil	Sub TTL	FY25	FY26	% Change
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (Compellent) Phone system maintenance Data Card ID Works/booking camera maintenance	1	15,230	15,230 10,000 0	20,000	25,230	26.2%
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	138	1,656	1,656	1,656	0.0%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients Traffic Logix (Speed Sign Data Collection) one year	35 1	60 400	1,500 2,100 400	1,250	4,000	220.0%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency C Radio IP (VPN for cruiser laptops); C VMWare, vSphere and vCenter for virtualized servers C Exacom Recording System (4 of 5 yr lease) C ArcGIS Licenses (thru ESRI) C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic C Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT) C Cellebrite (Mobile phone examiner)	1 1 50 1 1 1 0 1	27,250 1,900 140 4,200 560 2,580 0 6,850	27,250 1,900 7,000 4,200 560 2,580 0 6,850	42,525	50,340	18.4%
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables is approximately 28,9300 gallons per year, and to cover maintenance costs to pumps			5,500	5,500	5,500	0.0%
325	C Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,500	1,500	1,500	0.0%
411	R Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost). R Replacement of 3 toughbook tablets at time of cruiser replacements R Replacement printers in rotation (2)	4 4 1	1,300 4,700 900	5,200 18,800 900	24,000	24,900	3.8%
412	C Computer Software			0	0	0	0.0%
	Summary				96,431	113,126	17.3%
	Operating Budget						
	Total				96,431	113,126	17.3%

TOWN OF HUDSON

Police Department

Partners with the Community

1 Constitution Drive, Hudson, New Hampshire 03051
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 594-1162



Tad K. Dionne
Chief of Police

Captain David A. Cayot
Special Investigations Bureau

Captain Steven McElhinney
Administrative Bureau

Captain Patrick McStravick
Operations Bureau

TO: Board of Selectmen
FROM: Tad K. Dionne, Chief of Police
DATE: September 24, 2024
RE: *Service Agreement for Taser and Future Service Agreement for Body Worn Cameras*

The Hudson Police Department is seeking to increase our budget (5630- 403 Small Equipment) to maintain the annual contract payments for the Axon Taser 7, and for Axon Body Worn Camera.

The Hudson Police Department is currently entered into a contract agreement to maintain our Taser and Body Worn programs. The Hudson Police contract with Polaris will expire in December of 2025. After extensive demonstrations, trials, and reviews with other law enforcement body worn camera systems, the Hudson Police Department feels Axon Enterprises provides the best body worn camera system for our needs. For safety, transparency, and evidentiary purposes, we need to enhance this program with the addition of in car cameras (Axon Fleet 3). We anticipate entering a contract with Axon Enterprises for Axon Body 4 body worn cameras and Axon Fleet 3 in car cameras as we approach expiration with Polaris.

The Department's scheduled annual Taser 7 payment to Axon is \$35,293 for FY26; and the scheduled annual anticipated payment to Axon Enterprises for body worn cameras and in car cameras would be about \$117,540. This is based on current rates and would be expected to increase by FY26.

Axon Taser 7 FY26 Scheduled Payment	\$35,293
Axon Body 4 FY26 Estimated Payment	\$85,987
<u>Axon Fleet 3 FY26 Estimated Payment</u>	<u>\$31,552</u>

Estimated Total Budget line 5630-403 increase \$152,832



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

Axon Taser 7 is a vital tool for Law Enforcement. It not only enhances safety for both the officer and the community, but it is invaluable in de-escalation of critical incidents. The use of body worn and in car cameras such as those by Axon Enterprises is a recommendation of the LEACT Commission Report submitted August 31, 2020. We have employed a body worn camera system for patrol and other operations almost immediately following the Commission Report. The use of Body Worn Cameras enhances public trust as well as safety. The use of in car cameras closes a major gap and insures we get as much coverage as possible. Most importantly, these Axon systems and software interact together.

The Hudson Police Department is requesting the outside budget funding increase of \$152,832 for FY26 which will cover the cost of maintaining scheduled annual payments for this safety equipment.





Axon Enterprise, Inc.
 17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 VAT: 86-0741227
 Domestic: (800) 978-2737
 International: +1.800.978.2737

Q-327838-44413.510JG

Issued: 08/05/2021

Quote Expiration: 09/30/2021

Account Number: 115458

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice;Other-1 Constitution Dr 1 Constitution Dr Hudson, NH 03051-3986 USA	Hudson Police Dept. - NH 1 Constitution Dr Hudson, NH 03051-3986 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Juliet Goodman Phone: Email: jgoodman@axon.com Fax:	Phone: (603) 886-6011 Email: dbianchi@hudsonnh.gov Fax: (603) 886-0605

Program Length	60 Months
TOTAL COST	\$176,467.81
ESTIMATED TOTAL W/ TAX	\$176,467.81

Average Savings Per Year	\$12,326.45
TOTAL SAVINGS	\$61,632.27

PAYMENT PLAN		
PLAN NAME	INVOICE DATE	AMOUNT DUE
Year 1	Aug, 2021	\$35,293.52
Year 2	Aug, 2022	\$35,293.52
Year 3	Aug, 2023	\$35,293.52
Year 4	Aug, 2024	\$35,293.52
Year 5	Aug, 2025	\$35,293.52

Non-Binding Budgetary Estimate



Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VA T: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-615012-45558.622WB

Issued: 09/23/2024

Quote Expiration: 12/31/2024

Estimated Contract Start Date: 06/01/2025

Account Number: 115458

Payment Terms: N30

Delivery Method:



SHIP TO	BILL TO
Hudson Police Dept. - NH 1 Constitution Dr Hudson, NH 03051-3986 USA	Hudson Police Dept. - NH 1 Constitution Dr Hudson NH 03051-3986 USA Email

SALES REPRESENTATIVE	PRIMARY CONTACT
William Batherson Phone: Email: wbatherson@axon.com Fax:	Steve McElhinney Phone: (603) 886-6011 Email: smcelhinney@hudsonnh.gov Fax: (603) 886-0605

Quote Summary

Program Length	60 Months
TOTAL COST	\$434,273.40
ESTIMATED TOTAL W/ TAX	\$434,273.40

Discount Summary

Average Savings Per Year	\$15,917.70
TOTAL SAVINGS	\$79,588.50

Non-Binding Budgetary Estimate

Payment Summary

Date	Subtotal	Tax	Total
May 2025	\$4,342.75	\$0.00	\$4,342.75
Jul 2025	\$85,986.13	\$0.00	\$85,986.13
Jul 2026	\$85,986.13	\$0.00	\$85,986.13
Jul 2027	\$85,986.13	\$0.00	\$85,986.13
Jul 2028	\$85,986.13	\$0.00	\$85,986.13
Jul 2029	\$85,986.13	\$0.00	\$85,986.13
Total	\$434,273.40	\$0.00	\$434,273.40

Non-Binding Budgetary Estimate

Quote Unbundled Price: \$513,861.90
 Quote List Price: \$476,246.10
 Quote Subtotal: \$434,273.40

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	7	60	\$72.74	\$36.07	\$29.21	\$12,268.20	\$0.00	\$12,268.20
BWCamTAP	Body Worn Camera TAP Bundle	52	60	\$40.92	\$33.80	\$26.39	\$82,336.80	\$0.00	\$82,336.80
A la Carte Hardware									
100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND OEM	52			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57			\$1.00	\$0.00	\$0.00	\$0.00	\$0.00
100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52			\$269.00	\$0.00	\$0.00	\$0.00	\$0.00
H00002	AB4 Multi Bay Dock Bundle	7			\$1,638.90	\$1,595.00	\$11,165.00	\$0.00	\$11,165.00
H00001	AB4 Camera Bundle	52			\$849.00	\$849.00	\$44,148.00	\$0.00	\$44,148.00
A la Carte Software									
73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	60		\$10.85	\$10.85	\$33,852.00	\$0.00	\$33,852.00
73680	AXON RESPOND PLUS - LICENSE	52	60		\$21.48	\$21.48	\$67,017.60	\$0.00	\$67,017.60
73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	60		\$27.12	\$27.12	\$84,614.40	\$0.00	\$84,614.40
BasicLicense	Basic License Bundle	37	60		\$16.27	\$16.25	\$36,075.00	\$0.00	\$36,075.00
ProLicense	Pro License Bundle	18	60		\$43.40	\$43.33	\$46,796.40	\$0.00	\$46,796.40
A la Carte Services									
100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1			\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1			\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
85144	AXON BODY - PSO - STARTER	1			\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$13,000.00
Total							\$434,273.40	\$0.00	\$434,273.40

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	52	1	06/01/2025
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	1	1	06/01/2025
AB4 Camera Bundle	100466	AXON BODY 4 - CABLE - USB-C TO USB-C	58	1	06/01/2025
AB4 Multi Bay Dock Bundle	100206	AXON BODY 4 - 8 BAY DOCK	7	1	06/01/2025
AB4 Multi Bay Dock Bundle	70033	AXON - DOCK WALL MOUNT - BRACKET ASSY	7	1	06/01/2025
AB4 Multi Bay Dock Bundle	71019	AXON BODY - DOCK POWERCORD - NORTH AMERICA	7	1	06/01/2025
A la Carte	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52	1	06/01/2025
A la Carte	100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND	52	1	06/01/2025

Non-Binding Budgetary Estimate

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
		OEM			
A la Carte	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57	1	06/01/2025
Body Worn Camera Multi-Bay Dock TAP Bundle	73689	AXON BODY - TAP REFRESH 1 - DOCK MULTI BAY	7	1	12/01/2027
Body Worn Camera TAP Bundle	73309	AXON BODY - TAP REFRESH 1 - CAMERA	53	1	12/01/2027
Body Worn Camera Multi-Bay Dock TAP Bundle	73688	AXON BODY - TAP REFRESH 2 - DOCK MULTI BAY	7	1	05/01/2030
Body Worn Camera TAP Bundle	73310	AXON BODY - TAP REFRESH 2 - CAMERA	53	1	05/01/2030

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Basic License Bundle	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	37	06/01/2025	05/31/2030
Basic License Bundle	73840	AXON EVIDENCE - ECOM LICENSE - BASIC	37	06/01/2025	05/31/2030
Pro License Bundle	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	54	06/01/2025	05/31/2030
Pro License Bundle	73746	AXON EVIDENCE - ECOM LICENSE - PRO	18	06/01/2025	05/31/2030
A la Carte	73680	AXON RESPOND PLUS - LICENSE	52	06/01/2025	05/31/2030
A la Carte	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	06/01/2025	05/31/2030
A la Carte	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	06/01/2025	05/31/2030

Services

Bundle	Item	Description	QTY
A la Carte	100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1
A la Carte	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1
A la Carte	85144	AXON BODY - PSO - STARTER	1

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Body Worn Camera Multi-Bay Dock TAP Bundle	80465	AXON BODY - TAP WARRANTY - MULTI BAY DOCK	7	06/01/2026	05/31/2030
Body Worn Camera TAP Bundle	80464	AXON BODY - TAP WARRANTY - CAMERA	52	06/01/2026	05/31/2030
Body Worn Camera TAP Bundle	80464	AXON BODY - TAP WARRANTY - CAMERA	1	06/01/2026	05/31/2030

Non-Binding Budgetary Estimate

Shipping Locations

Location Number	Street	City	State	Zip	Country
1	1 Constitution Dr	Hudson	NH	03051-3986	USA

Payment Details

May 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1a	100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1	\$0.00	\$0.00	\$0.00
Year 1a	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52	\$0.00	\$0.00	\$0.00
Year 1a	100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND OEM	52	\$0.00	\$0.00	\$0.00
Year 1a	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57	\$0.00	\$0.00	\$0.00
Year 1a	73680	AXON RESPOND PLUS - LICENSE	52	\$670.18	\$0.00	\$670.18
Year 1a	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	\$338.52	\$0.00	\$338.52
Year 1a	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	\$846.17	\$0.00	\$846.17
Year 1a	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$30.00	\$0.00	\$30.00
Year 1a	85144	AXON BODY - PSO - STARTER	1	\$130.00	\$0.00	\$130.00
Year 1a	BasicLicense	Basic License Bundle	37	\$360.75	\$0.00	\$360.75
Year 1a	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	7	\$122.68	\$0.00	\$122.68
Year 1a	BWCamTAP	Body Worn Camera TAP Bundle	52	\$823.36	\$0.00	\$823.36
Year 1a	H00001	AB4 Camera Bundle	52	\$441.48	\$0.00	\$441.48
Year 1a	H00002	AB4 Multi Bay Dock Bundle	7	\$111.65	\$0.00	\$111.65
Year 1a	ProLicense	Pro License Bundle	18	\$467.96	\$0.00	\$467.96
Total				\$4,342.75	\$0.00	\$4,342.75

Jul 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1b	100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1	\$0.00	\$0.00	\$0.00
Year 1b	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52	\$0.00	\$0.00	\$0.00
Year 1b	100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND OEM	52	\$0.00	\$0.00	\$0.00
Year 1b	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57	\$0.00	\$0.00	\$0.00
Year 1b	73680	AXON RESPOND PLUS - LICENSE	52	\$13,269.48	\$0.00	\$13,269.48
Year 1b	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	\$6,702.70	\$0.00	\$6,702.70
Year 1b	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	\$16,753.64	\$0.00	\$16,753.64
Year 1b	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$594.00	\$0.00	\$594.00
Year 1b	85144	AXON BODY - PSO - STARTER	1	\$2,574.00	\$0.00	\$2,574.00
Year 1b	BasicLicense	Basic License Bundle	37	\$7,142.85	\$0.00	\$7,142.85
Year 1b	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	7	\$2,429.11	\$0.00	\$2,429.11
Year 1b	BWCamTAP	Body Worn Camera TAP Bundle	52	\$16,302.69	\$0.00	\$16,302.69
Year 1b	H00001	AB4 Camera Bundle	52	\$8,741.30	\$0.00	\$8,741.30
Year 1b	H00002	AB4 Multi Bay Dock Bundle	7	\$2,210.67	\$0.00	\$2,210.67
Year 1b	ProLicense	Pro License Bundle	18	\$9,265.89	\$0.00	\$9,265.89
Total				\$85,986.13	\$0.00	\$85,986.13

Jul 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1	\$0.00	\$0.00	\$0.00

Non-Binding Budgetary Estimate

Jul 2026						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52	\$0.00	\$0.00	\$0.00
Year 2	100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND OEM	52	\$0.00	\$0.00	\$0.00
Year 2	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57	\$0.00	\$0.00	\$0.00
Year 2	73680	AXON RESPOND PLUS - LICENSE	52	\$13,269.48	\$0.00	\$13,269.48
Year 2	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	\$6,702.70	\$0.00	\$6,702.70
Year 2	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	\$16,753.64	\$0.00	\$16,753.64
Year 2	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$594.00	\$0.00	\$594.00
Year 2	85144	AXON BODY - PSO - STARTER	1	\$2,574.00	\$0.00	\$2,574.00
Year 2	BasicLicense	Basic License Bundle	37	\$7,142.85	\$0.00	\$7,142.85
Year 2	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	7	\$2,429.11	\$0.00	\$2,429.11
Year 2	BWCamTAP	Body Worn Camera TAP Bundle	52	\$16,302.69	\$0.00	\$16,302.69
Year 2	H00001	AB4 Camera Bundle	52	\$8,741.30	\$0.00	\$8,741.30
Year 2	H00002	AB4 Multi Bay Dock Bundle	7	\$2,210.67	\$0.00	\$2,210.67
Year 2	ProLicense	Pro License Bundle	18	\$9,265.69	\$0.00	\$9,265.69
Total				\$85,986.13	\$0.00	\$85,986.13

Jul 2027						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1	\$0.00	\$0.00	\$0.00
Year 3	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52	\$0.00	\$0.00	\$0.00
Year 3	100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND OEM	52	\$0.00	\$0.00	\$0.00
Year 3	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57	\$0.00	\$0.00	\$0.00
Year 3	73680	AXON RESPOND PLUS - LICENSE	52	\$13,269.48	\$0.00	\$13,269.48
Year 3	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	\$6,702.70	\$0.00	\$6,702.70
Year 3	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	\$16,753.64	\$0.00	\$16,753.64
Year 3	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$594.00	\$0.00	\$594.00
Year 3	85144	AXON BODY - PSO - STARTER	1	\$2,574.00	\$0.00	\$2,574.00
Year 3	BasicLicense	Basic License Bundle	37	\$7,142.85	\$0.00	\$7,142.85
Year 3	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	7	\$2,429.11	\$0.00	\$2,429.11
Year 3	BWCamTAP	Body Worn Camera TAP Bundle	52	\$16,302.69	\$0.00	\$16,302.69
Year 3	H00001	AB4 Camera Bundle	52	\$8,741.30	\$0.00	\$8,741.30
Year 3	H00002	AB4 Multi Bay Dock Bundle	7	\$2,210.67	\$0.00	\$2,210.67
Year 3	ProLicense	Pro License Bundle	18	\$9,265.69	\$0.00	\$9,265.69
Total				\$85,986.13	\$0.00	\$85,986.13

Jul 2028						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1	\$0.00	\$0.00	\$0.00
Year 4	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52	\$0.00	\$0.00	\$0.00
Year 4	100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND OEM	52	\$0.00	\$0.00	\$0.00
Year 4	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57	\$0.00	\$0.00	\$0.00
Year 4	73680	AXON RESPOND PLUS - LICENSE	52	\$13,269.48	\$0.00	\$13,269.48
Year 4	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	\$6,702.70	\$0.00	\$6,702.70
Year 4	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	\$16,753.64	\$0.00	\$16,753.64
Year 4	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$594.00	\$0.00	\$594.00
Year 4	85144	AXON BODY - PSO - STARTER	1	\$2,574.00	\$0.00	\$2,574.00
Year 4	BasicLicense	Basic License Bundle	37	\$7,142.85	\$0.00	\$7,142.85
Year 4	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	7	\$2,429.11	\$0.00	\$2,429.11
Year 4	BWCamTAP	Body Worn Camera TAP Bundle	52	\$16,302.69	\$0.00	\$16,302.69
Year 4	H00001	AB4 Camera Bundle	52	\$8,741.30	\$0.00	\$8,741.30
Year 4	H00002	AB4 Multi Bay Dock Bundle	7	\$2,210.67	\$0.00	\$2,210.67

Non-Binding Budgetary Estimate

Jul 2028						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	ProLicense	Pro License Bundle	18	\$9,265.69	\$0.00	\$9,265.69
Total				\$85,986.13	\$0.00	\$85,986.13
Jul 2029						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	100610	AXON SIGNAL - INSTALLATION SERVICE - VIRTUAL	1	\$0.00	\$0.00	\$0.00
Year 5	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	52	\$0.00	\$0.00	\$0.00
Year 5	100873	AXON SIGNAL - SIDEARM HARDWARE PACK G - SAFARILAND OEM	52	\$0.00	\$0.00	\$0.00
Year 5	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	57	\$0.00	\$0.00	\$0.00
Year 5	73680	AXON RESPOND PLUS - LICENSE	52	\$13,269.48	\$0.00	\$13,269.48
Year 5	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	52	\$6,702.70	\$0.00	\$6,702.70
Year 5	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	52	\$16,753.64	\$0.00	\$16,753.64
Year 5	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$594.00	\$0.00	\$594.00
Year 5	85144	AXON BODY - PSO - STARTER	1	\$2,574.00	\$0.00	\$2,574.00
Year 5	BasicLicense	Basic License Bundle	37	\$7,142.85	\$0.00	\$7,142.85
Year 5	BWCamMBDTAP	Body Wom Camera Multi-Bay Dock TAP Bundle	7	\$2,429.11	\$0.00	\$2,429.11
Year 5	BWCamTAP	Body Wom Camera TAP Bundle	52	\$16,302.69	\$0.00	\$16,302.69
Year 5	H00001	AB4 Camera Bundle	52	\$8,741.30	\$0.00	\$8,741.30
Year 5	H00002	AB4 Multi Bay Dock Bundle	7	\$2,210.67	\$0.00	\$2,210.67
Year 5	ProLicense	Pro License Bundle	18	\$9,265.69	\$0.00	\$9,265.69
Total				\$85,986.13	\$0.00	\$85,986.13

Non-Binding Budgetary Estimate

This Rough Order of Magnitude estimate is being provided for budgetary and planning purposes only. It is non-binding and is not considered a contractable offer for sale of Axon goods or services.

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.



Non-Binding Budgetary Estimate



Axon Enterprise, Inc.
17800 N 85th St
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1 800.978.2737

Q-614948-45558.622WB

Issued: 09/23/2024

Quote Expiration: 12/31/2024

Estimated Contract Start Date: 06/01/2025

Account Number: 115458

Payment Terms: N30

Delivery Method



SHIP TO	BILL TO
Hudson Police Dept. - NH 1 Constitution Dr Hudson, NH 03051-3986 USA	Hudson Police Dept. - NH 1 Constitution Dr Hudson NH 03051-3986 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
William Batherson Phone: Email: wbatherson@axon.com Fax:	Roger Lamarche Phone: 603.886.6011 Email: rlamarche@hudsonnh.gov Fax: (603) 886-0605

Quote Summary

Program Length	60 Months
TOTAL COST	\$159,354.00
ESTIMATED TOTAL W/ TAX	\$159,354.00

Discount Summary

Average Savings Per Year	\$9,014.40
TOTAL SAVINGS	\$45,072.00

Non-Binding Budgetary Estimate

Payment Summary

Date	Subtotal	Tax	Total
May 2025	\$1,593.55	\$0.00	\$1,593.55
Jul 2025	\$31,552.09	\$0.00	\$31,552.09
Jul 2026	\$31,552.09	\$0.00	\$31,552.09
Jul 2027	\$31,552.09	\$0.00	\$31,552.09
Jul 2028	\$31,552.09	\$0.00	\$31,552.09
Jul 2029	\$31,552.09	\$0.00	\$31,552.09
Total	\$159,354.00	\$0.00	\$159,354.00

Non-Binding Budgetary Estimate

Quote Unbundled Price: \$204,426.00
 Quote List Price: \$184,266.00
 Quote Subtotal: \$159,354.00

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
Fleet3B+TAP	Fleet 3 Basic + TAP	15	60	\$227.14	\$204.74	\$177.06	\$159,354.00	\$0.00	\$159,354.00
Total							\$159,354.00	\$0.00	\$159,354.00

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
Fleet 3 Basic + TAP	100989	AXON FLEET - CRADLEPOINT R920-C7A+5YR NETCLOUD	15	1	06/01/2025
Fleet 3 Basic + TAP	70112	AXON SIGNAL - SIGNAL UNIT	15	1	06/01/2025
Fleet 3 Basic + TAP	71200	AXON FLEET - AIRGAIN ANT - 5-IN-1 2LTE 2WIFI 1GNSS BL	15	1	06/01/2025
Fleet 3 Basic + TAP	72036	AXON FLEET 3 - STANDARD 2 CAMERA KIT	15	1	06/01/2025
Fleet 3 Basic + TAP	72040	AXON FLEET - TAP REFRESH 1 - 2 CAMERA KIT	15	1	05/15/2030

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Basic + TAP	80400	AXON EVIDENCE - FLEET VEHICLE LICENSE	15	06/01/2025	05/31/2030
Fleet 3 Basic + TAP	80410	AXON EVIDENCE - STORAGE - FLEET 1 CAMERA UNLIMITED	30	06/01/2025	05/31/2030

Services

Bundle	Item	Description	QTY
Fleet 3 Basic + TAP	73391	AXON FLEET 3 - DEPLOYMENT PER VEHICLE - NOT OVERSIZED	15

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Fleet 3 Basic + TAP	80379	AXON SIGNAL - EXT WARRANTY - SIGNAL UNIT	15	06/01/2026	05/31/2030
Fleet 3 Basic + TAP	80495	AXON FLEET 3 - EXT WARRANTY - 2 CAMERA KIT	15	06/01/2026	05/31/2030

Non-Binding Budgetary Estimate

Shipping Locations

Location Number	Street	City	State	Zip	Country
1	1 Constitution Dr	Hudson	NH	03051-3986	USA

Payment Details

May 2025						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1a	Fleet3B+TAP	Fleet 3 Basic + TAP	15	\$1,593.55	\$0.00	\$1,593.55
Total				\$1,593.55	\$0.00	\$1,593.55
Jul 2025						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1b	Fleet3B+TAP	Fleet 3 Basic + TAP	15	\$31,552.09	\$0.00	\$31,552.09
Total				\$31,552.09	\$0.00	\$31,552.09
Jul 2026						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	Fleet3B+TAP	Fleet 3 Basic + TAP	15	\$31,552.09	\$0.00	\$31,552.09
Total				\$31,552.09	\$0.00	\$31,552.09
Jul 2027						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	Fleet3B+TAP	Fleet 3 Basic + TAP	15	\$31,552.09	\$0.00	\$31,552.09
Total				\$31,552.09	\$0.00	\$31,552.09
Jul 2028						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	Fleet3B+TAP	Fleet 3 Basic + TAP	15	\$31,552.09	\$0.00	\$31,552.09
Total				\$31,552.09	\$0.00	\$31,552.09
Jul 2029						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	Fleet3B+TAP	Fleet 3 Basic + TAP	15	\$31,552.09	\$0.00	\$31,552.09
Total				\$31,552.09	\$0.00	\$31,552.09

Non-Binding Budgetary Estimate

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Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.



TOWN OF HUDSON

Police Department

Partners with the Community

1 Constitution Drive, Hudson, New Hampshire 03051
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 594-1162



Tad K. Dionne
Chief of Police

Captain David A. Cayot
Special Investigations Bureau

Captain Steven McElhinney
Administrative Bureau

Captain Patrick McStravick
Operations Bureau

To: Chief Tad Dionne

From: Lieutenant Roger Lamarche

Subject: Body Worn Camera Report

Date: September 23, 2024

On March 25, 2024, a Body Worn Camera (BWC) Review Committee was established. Comprised of the following agency stakeholders:

Captain David Cayot
Captain Steve McElhinney
Sergeant Andrew Valcourt
MPO Ron Cloutier
MPO Leandro Sosa
OFC Dylan Chevalier
Records Clerk Michelle Vachon
Legal Clerk Stephanie Sabetti
IT Specialist Doug Bosteels

The purpose of the committee was to assess the current BWC system and explore different products available. The desire for the agency is to seek the best system which meets the needs of our department. Currently the agency deploys BodyWorn by Utility as its BWC system provider. The service contract with BodyWorn expires at the end of 2025. The committee is taking this opportunity to explore BWC options, as the performance and service with BodyWorn has been unsatisfactory. The common issues with BodyWorn were hardware units with batteries swelling, complicated user interface, picture and sound quality are less than optimal, and the service to rectify these issues was inexpedient.

The committee recognized in addition to BodyWorn, there are two other products which stand above the rest in the industry. These two products are WatchGuard by Motorola, and Axon.

After meeting with representatives from WatchGuard and Axon, the agency entered into a Test and Evaluation agreement with both vendors. For the month of June, the WatchGuard system was tested by Sergeant Valcourt and Officer Hoag during A Squad (0700-1500 hours) and Officer Chevalier tested during C Squad (2300-0700 hours). For the months of July and August, the Axon system was tested by Sergeant Valcourt on B Squad (1500-2300 hours), MPO Tambouris and MPO Sosa during A Squad and Officer Lafortune on C Squad.

Following the evaluation of both products, the following summary is the feedback from the users:

Comparison of WatchGuard and Axon Body-Worn Cameras

1. Picture Quality and Video Performance

- **WatchGuard:**
 - **Picture Quality:** High-quality video, generally very good when the camera is operational.
 - **Issues:** OFC Chevalier occasionally had issues with Bluetooth disconnection, which affects video access. Battery life is sometimes insufficient for a full 12-hour shift.
- **Axon:**
 - **Picture Quality:** Excellent picture quality, with clear visual and audio performance.
 - **Issues:** Battery life on demo units was described as mediocre, but new cameras should perform better. Brand new units last beyond a 12 hour shift after full charge.
- **Advantage: Axon**

2. User Experience and Ease of Use

- **WatchGuard:**
 - **Ease of Use:** SGT Valcourt and OFC Chevalier like user-friendly with features such as direct video tagging and a low-profile mode for nighttime use.
 - **Challenges:** OFC Chevalier experienced difficulty accessing footage once uploaded and issues with app connectivity and battery life management.
- **Axon:**
 - **Ease of Use:** Also user-friendly with an intuitive app and easy operation.
 - **Challenges:** The camera has a 4-second shutdown delay (preferred to be 2 seconds), non-backlit display screen at night, and excessive notification sounds when recording stops.
- **Advantage: Even**

3. Battery Life

- **WatchGuard:**
 - **Performance:** Generally reliable, but some users experience battery life issues requiring spare batteries and chargers for long shifts.
 - **Feedback:** Improved battery life, though performance varies.
- **Axon:**
 - **Performance:** Battery life was sufficient in new units but considered mediocre in demo models. Reliable for multiple shifts when new.
 - **Feedback:** Battery performance in demo units was not ideal, but new cameras are expected to perform better. OFC Tambouris advised he worked multiple 12 hour shifts and the camera battery lasted the entire tour.

- Advantage: Axon

4. Features and Functionality

- **WatchGuard:**
 - **Advantages:** Includes low-profile mode, good video quality, and ease of video tagging.
 - **Challenges:** Website access issues, frequent Bluetooth disconnections, and poor battery life for extended shifts.
- **Axon:**
 - **Advantages:** Excellent picture quality, user-friendly website, and the ease of integration with Evidence.com.
 - **Challenges:** All users offered input regarding the auto-tagging feature being recommended for consistency, and the camera's night mode visibility and shutoff time could be improved. (Axon auto-tagging is available under CAD integration which was not part of the trial.)
- Advantage: Axon

5. Docking and Data Management

- **WatchGuard:**
 - **Docking:** Uses a kiosk docking station; issues accessing footage on the phone after docking.
 - **Data Management:** Data management on the website is acceptable. Review of video is faster than Utility. SGT Valcourt stated there was no way to know when audio is muted during video review, a feature available with BodyWorn.
- **Axon:**
 - **Docking:** No mention of docking issues, but once docked, footage cannot be accessed on the phone. Evidence.com is noted as very user-friendly.
 - **Data Management:** OFC Tambouris stated the website is user-friendly, and Evidence.com provides easier footage review compared to Utility.
- **Advantage: Axon**

6. Additional Considerations

- **WatchGuard:**
 - **Pros:** Cost-effective, solid performance for the price, and good overall camera features.
 - **Cons:** Limited by connectivity issues and battery life concerns.
- **Axon:**
 - **Pros:** All users advised the camera hardware and performance are high-quality, effective user interface, and reliable evidence management through Evidence.com.
 - **Cons:** SGT Valcourt had a minor concern with camera settings at night, long shutdown delay, and the potential need for configuring auto-tagging for consistency.

Overall Recommendation

- **WatchGuard:** An improvement from the current BodyWorn/Utility BWC system. The camera features meet operational needs, despite some issues with battery life and connectivity.
- **Axon:** Recommended for its superior picture quality and user-friendly features, though it may require additional configuration and has some room for improvement in certain aspects. Axon offers more camera mounting options for various applications.

Upon conclusion of the testing and evaluation of the systems, the optimal and recommended product is the Axon BWC system. In addition to quality hardware and user interface capabilities, the system incorporates the Axon Taser 7 as an extra layer of equipment compatibility (the device will trigger recording when activated) which is not available with the competitors.

Axon Evidence is their data management suite. Our agency has been familiar with Axon Evidence since deploying the Taser X26 platform. Axon Evidence offers additional capabilities which would allow the exchange of data (video surveillance, documents) through a secure cloud-based transfer to facilitate efficiency in investigations involving community and business members. In essence, the Axon BWC offers a unique and specific product which the other systems do not offer.

For further consideration, the current BodyWorn system utilizes mobile routers in the police cruisers. The MDT/Cad system relies on this system to communicate with department servers for all data transmissions (IMC, SPOTS, NCIC information).

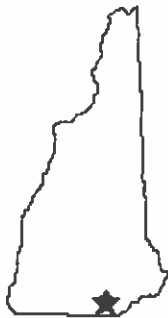
Axon offers an in-car camera system which seamlessly works with their BWC system and will replace the current equipment required for daily operations. The value of the in-car camera system provides an extra layer of transparency in recording officers while operating patrol vehicles and ensures the safety of all agency and community stakeholders.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

TO: Hudson Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 24, 2024

RE: FY26 Budget Request

Please accept this letter and associated documents as the Fire Department's proposed FY26 Budget.

The Board of Selectmen asked the Department Heads to submit an operational budget proposal with a maximum 1.5% increase, which we have done. We have created this budget by directing funding to lines that we identified as priorities that allow the department to continue to provide services to the community and to operate day to day. We have adjusted some of the expenses within 5715 (Fire – Facilities) and 5730 (Fire – Suppression) to provide more accurate accounting. In addition, new lines were created within these two cost centers for that purpose.

We have established the goal of being a highly professional and operationally excellent all hazards organization. We have implemented a two-year plan inclusive of FY25 and FY26 that focuses on professional development, expectations and accountability, operational training program, health and safety, information management, and emergency management. We are training our current and future officers in the areas of leadership and management. We are updating our policy and procedure manual and holding people accountable to the expectations. We are developing a training program that will create operational consistency and verifies the competence of our personnel. We will send our personnel for more comprehensive physical evaluations and provide for mental wellness checkups with grant funding. We are taking advantage of free training in the area of emergency management through the New Hampshire Division of Homeland Security and Emergency Management. We are updating our Hazard Mitigation plan using grant funding, and we are searching for grant funding to update our Emergency Operations Plan. This budget will also allow us to service and repair our fleet, equipment, and facilities, and to operate administratively. Areas that we have not funded this year are hose and appliances, and Emergency Management. Another area we were able to reduce funding for this year is our protective clothing replacement program. We were scheduled to replace personal protective equipment (PPE) in FY26 for personnel who will be retiring by that time, which eliminates the need to replace their PPE. We will see fluctuations in the need to replace PPE from year to year based on the number of sets we are scheduled to replace each year. Within the budget, we adjusted the following:

We re-allocated funds from lines we considered lower priorities to lines that are higher priorities or incurred cost increases in order to come in level funded. Areas we are experiencing increased spending include:

- Electricity
- Building maintenance
- Fleet and equipment maintenance and repair
- Contractual software

We did not fund Emergency Management account (5770) for operating the Emergency Operations Center. While this is normally funded to provide costs incurred during the activation of our Emergency Operations Center, the majority of these lines have not been used over the past several years. We are also taking advantage a free training from New Hampshire Homeland Security and Emergency Management. Should the BOS feel these lines require funding, then providing the funds to re-establish those lines would be appropriate.

- \$4,400.00 to provide funding to restore the Emergency Operations budget (5770).

Replacement hose and equipment (5730-321) was not funded again this year to meet the budget parameters. We ask for your consideration to restore funding for this program.

- \$13,000.00 to provide funding for replacement hose and associated equipment (5730-321).

We have evaluated our water rescue equipment and it was determined that Marine 1 was no longer safe to operate or worth repairing. With that, we are requesting the following:

- \$50,000.00 to provide funding to replace Marine 1.

Station 1 on Robinson Road is the only Fire Department facility that has not had any major improvements. We believe we need to have this building evaluated to create a plan for the future of this building.

- \$75,000 to perform a facility and engineering study of the Robinson Road Fire Station.

We have several facility issues at the Central Fire Station including air conditioning and the apparatus floor drains and surface.

- \$244,000 to replace the air conditioning, repair the apparatus floor drains, and resurface the apparatus floor.

Our dispatching software is becoming obsolete. We have been using this software since 2006. This software does not integrate with any of the new programs and is no longer supported by the developer for updates or improvements.

- \$75,000 to replace the Computer Aided Dispatch program.

We would like to continue with the replacement of our aging fleet. Our Utility pick-up is a 2001 Ford F-250 that is beginning to have body and mechanical issues due to age. We would like to purchase a 2025 Ford F-150 that would replace the Shift Commander's vehicle, and the current Shift Commander's vehicle would become the Utility.

- \$19,973.33 for a replacement Utility vehicle.

We are asking for your support of the following warrant articles:

- Hire four (4) full-time Firefighter/AEMT's.
- Add an additional \$150,000 to the Fire Apparatus Repair/Refurbishment Capital Reserve Fund that was established in March of 2008.
- Add an additional \$50,000 to the Fire Apparatus Capital Reserve Fund that was established in March of 2000.
- Add an additional \$25,000 to the Fire Equipment Capital Reserve Fund that was established in March of 2011.
- Fund a mosquito surveillance and control program.

We recognize these items add up, but I feel it is my obligation to bring the needs of the Fire Department forward so the Board can make informed decisions. I look forward to working with the Board to craft a final budget that makes sense for the Town and the Department.

Please feel free to contact me directly with any questions or if you require additional information regarding any item that is contained in this budget submittal.

Respectfully submitted,



Scott J. Tice
Fire Chief

FY26 Proposed Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	493,909.14	425,883.78	515,437.02	520,641.00	534,484.00	534,484.00
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	3,991.16	0.00	0.00	24,089.00	24,809.00	24,809.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	57.44	0.00	1,997.75	6,519.00	6,715.00	6,715.00
01-4220-5710-108-000	Fire - Admin, Fica	14,613.98	13,481.89	15,044.27	18,256.00	18,242.00	18,242.00
01-4220-5710-112-000	Fire - Admin, State Retirement	16,245.64	17,010.12	16,865.57	17,566.40	16,824.00	16,824.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	124,986.66	100,376.84	119,209.15	120,589.05	119,295.00	119,295.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	21,542.38	10,682.34	12,968.80	12,969.00	12,969.00	12,969.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	44,455.87	44,426.30	48,003.64	76,441.00	82,001.00	82,001.00
01-4220-5710-159-000	Fire - Admin, Stipend	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5710-208-000	Fire - Admin, Telephone	0.00	0.00	468.30	3,132.00	1,920.00	1,920.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	155.50	321.60	435.40	250.00	250.00	250.00
01-4220-5710-215-000	Fire - Admin, Publications	450.00	486.95	510.00	523.00	523.00	523.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,458.78	4,536.74	6,739.08	5,358.00	7,791.00	7,791.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	814.57	8,349.19	3,000.62	2,695.00	2,695.00	2,695.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	4,181.76	3,038.18	3,581.64	6,036.00	6,036.00	6,036.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	1,304.10	1,592.07	3,050.55	750.00	750.00	750.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	1,138.22	718.00	605.44	300.00	300.00	300.00
01-4220-5710-232-000	Fire - Admin, Transportation	242.70	15.40	57.15	400.00	400.00	400.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	70.34	49.82	54.26	100.00	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	916.73	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	0.00	649.00	0.00	500.00	500.00	500.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	0.00	500.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	3,067.79	1,070.00	1,165.20	2,500.00	2,500.00	2,500.00
01-4220-5710-238-000	Fire - Admin, Postage	1,041.77	920.48	555.91	1,100.00	1,100.00	1,100.00
01-4220-5710-241-000	Fire - Admin, Printing	531.00	870.88	0.00	500.00	500.00	500.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	16,048.40	22,165.10	23,767.95	20,567.00	21,185.00	21,185.00

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5710-252-000 Fire - Admin, Professional Services	0.00	3,334.00	17,751.27	150.00	150.00	150.00
01-4220-5710-254-000 Fire - Admin, Towing	275.00	0.00	1,940.00	500.00	500.00	500.00
01-4220-5710-301-000 Fire - Admin, Paper	217.28	850.35	39.65	350.00	350.00	350.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	2,228.43	2,208.68	2,247.91	2,500.00	2,500.00	2,500.00
01-4220-5710-304-000 Fire - Admin, Gasoline	8,937.63	7,827.94	8,478.45	8,904.00	8,904.00	8,904.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	1,762.00	2,756.45	1,770.96	1,800.00	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	0.00	109.12	100.00	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	2,261.97	1,231.00	1,631.92	1,000.00	1,000.00	1,000.00
Fire - Administration Total	769,906.24	674,853.10	807,486.98	858,585.45	878,693.00	878,693.00

Cm	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
IX.	Salaries and Benefits	1		815,338			
	Salaries & Benefits				797,070	815,338	2%
208	Telephone						
	Monthly plans for cell phones and iPads (Administration & Town Administrator)	12	160	1,920	3,132	1,920	-39%
214	Notices/Newspaper Ads						
	~Examples: vacant positions, RFP's, sales of equipment	1	250	250	250	250	0%
215	Publications and Subscriptions						
	Publications, Trade Journals, Survey Subscription	1	523	523	523	523	0%
217	Association Dues/Fees						
	Background Checks (Motor Vehicle & Criminal)	1	200	200	5,358	7,791	45%
	Border Area Mutual Aid Association	1	100	100			
	Daniel Webster Council recharter and insurance fees	1	400	400			
	International Association of Fire Chiefs	3	305	915			
	NFPA Membership	1	175	175			
	NH Assoc. of Fire Chiefs	3	100	300			
	Sam's Club membership	1	50	50			
	Souhegan Mutual Aid	1	155	155			
	Souhegan Mutual Aid Response Team	1	5,496	5,496			
220	Service Recognition						
	Awards and Plaques	1	400	400	2,695	2,695	0%
	Recognition Events	1	1,975	1,975			
	Wreaths for 9/11 Memorial and Firefighters Memorial	2	160	320			
221	Copier Supplies/Usages						
	4 Copy Machine Units w/Usage and Other fees	12	503	6,036	6,036	6,036	0%
230	Meals In Town						
	~Examples: Meetings with officers, training, association meetings, emergency rehab. IS water bubbler rental	1	750	750	750	750	0%
231	Meals Out of Town						
	~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	300	300	300	300	0%
232	Transportation						
	Chief Conference Transportation	1	200	200	400	400	0%
	National Fire Academy Transportation	1	200	200			
233	Mileage / Car Reimbursement						
	Reimbursement for employee for personal vehicle mileage	1	100	100	100	100	0%
234	Lodging - Conference						
	Conferences or Training events that require lodging expense	1	1,000	1,000	1,000	1,000	0%

C - Contract
N - New
R - Replacement

Cm	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY25	FY26	% C	Age
22	Conference Fees				500	500		
	Conference & Registration fees	1	430	430				
	Seminar & Registration fees	1	70	70				
236	Education Reimbursement				500	500	0%	
	Professional development seminar reimbursement or approved college training	2	250	500				
237	Training				2,500	2,500	0%	
	Promotional testing and associated costs	1	1,500	1,500				
	Professional training paid to institutions.	4	250	1,000				
238	Postage All Areas				1,100	1,100	0%	
	Postage & shipping expenses	1	1,100	1,100				
241	Printing				500	500	0%	
	Business Cards, Letterhead, Official Stock paper	1	500	500				
244	Medical Exams				20,567	21,185	3%	
	Annual Physicals, Screenings and Immunizations	1	18,350	18,350				
	New Hire Drug Screenings and Yearly Program Membership Fee	1	605	605				
	Pre-Employment Physicals	1	1,000	1,000				
	Annual Mental Health Consultations & associated services	1	1,230	1,230				
252	Professional Services				150	150	0%	
	Shredding	1	150	150				
254	Towing				500	500	0%	
	All vehicles: Cars, Fire Trucks	2	250	500				
301	Paper				350	350	0%	
	- Copy machine paper needs for all fire buildings and usages	1	350	350				
303	Office Supplies				2,500	2,500	0%	
	Office Supplies & Materials	1	2,500	2,500				
304	Gasoline				8,904	8,904	0%	
	All gasoline powered vehicles (as charged through HPD)	2.800	3.180	8,904				
319	Uniform Purchases				1,800	1,800	0%	
	Chief	1	600	600				
	C Deputy Chief	2	600	1,200				
325	Equipment Repair Parts				100	100	0%	
	Administrative Office Equipment (printers, shredders)	1	100	100				
326	Furniture				1,000	1,000	0%	
	Replacement Furniture (desk, chair, cabinets, shelving)	1	1,000	1,000				

C - Contract
N - New
R - Replacement

Cm	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY25	FY26	% C	ge
	Summary							
	Salary and Benefits				797,070	815,338	2.3%	
	Operating Budget				61,515	63,354	3.0%	
	Total				858,585	878,692	2.3%	

C - Contract
 N - New
 R - Replacement

Town of Madison
 Employee Wage & Benefit Detail
 Fiscal Year 2026 Budget
 Department 5710 Fire Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Tice, Scott	Fire Chief	\$143,892	\$5,716	\$2,169	\$41,945	\$0	\$0	\$1,020	\$1,020	\$194,741
Cheyne, Helen	Administrative Aide II	\$59,176	\$2,053	\$4,684	\$7,545	\$15,965	\$579	\$612	\$17,155	\$90,613
LaRiviere, Erika	Executive Coordinator	\$72,776	\$0	\$5,567	\$9,279	\$30,445	\$2,039	\$691	\$33,174	\$120,797
Paquette, James	Deputy Fire Chief	\$129,320	\$0	\$1,875	\$37,697	\$25,543	\$1,121	\$974	\$27,638	\$196,530
Enos, Francis	Deputy Fire Chief	\$129,320	\$5,200	\$1,951	\$37,697	\$0	\$2,039	\$974	\$3,013	\$177,180
	Total Full Time # 101	\$534,484	\$12,969	\$16,246	\$134,162	\$71,953	\$5,778	\$4,270	\$82,001	\$779,862
PART TIME										
Vacant	Support Services	\$24,809	\$0	\$1,898	\$0	\$0	\$0	\$0	\$0	\$26,707
	Total Part Time # 102	\$24,809	\$0	\$1,898	\$0	\$0	\$0	\$0	\$0	\$26,707
OVERTIME										
Fire Administration	Overtime	\$6,715	\$0	\$97	\$1,957	\$0	\$0	\$0	\$0	\$8,769
	Total Overtime # 105	\$6,715	\$0	\$97	\$1,957	\$0	\$0	\$0	\$0	\$8,769
TOTAL 5710		\$566,008	\$12,969	\$18,242	\$136,119	\$71,953	\$5,778	\$4,270	\$82,001	\$815,338

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5715-101-000	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5715-105-000	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5715-108-000	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5715-112-000	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5715-202-000	0.00	31.35	0.00	500.00	3,800.00	3,800.00
01-4220-5715-203-000	49.95	8.27	929.74	250.00	3,900.00	3,900.00
01-4220-5715-204-000	2,604.99	0.00	8,648.11	2,367.00	14,510.00	14,510.00
01-4220-5715-205-000	0.00	0.00	0.00		3,535.00	3,535.00
01-4220-5715-206-000	38,424.70	35,338.94	43,764.67	40,000.00	49,600.00	49,600.00
01-4220-5715-207-000	4,574.14	5,643.22	4,934.01	5,700.00	5,700.00	5,700.00
01-4220-5715-208-000	13,584.12	13,574.24	10,753.79	11,064.00	12,540.00	12,540.00
01-4220-5715-209-000	12,504.09	14,656.76	11,546.50	13,500.00	13,500.00	13,500.00
01-4220-5715-210-000	19,106.68	22,841.77	17,922.60	22,500.00	22,500.00	22,500.00
01-4220-5715-213-000	2,030.00	0.00	2,499.00	2,750.00	0.00	0.00
01-4220-5715-217-000	108.00	0.00	100.00	0.00	0.00	0.00
01-4220-5715-224-000	36,638.49	55,806.46	92,056.27	45,231.00	43,481.00	287,481.00
01-4220-5715-253-000	2,400.00	2,400.00	2,575.00	2,400.00	2,400.00	2,400.00
01-4220-5715-322-000	4,972.16	7,310.41	8,399.82	7,300.00	7,300.00	7,300.00
01-4220-5715-325-000	184.95	0.00	3,294.98	1,000.00	0.00	0.00
01-4220-5715-403-000	28.03	0.00	0.00	0.00	0.00	0.00
Fire - Facilities Total	137,210.30	157,611.42	207,424.49	154,562.00	182,766.00	426,766.00

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		0			
	Salaries & Benefits				-	-	0%
	PREVENTATIVE MAINTENANCE						
202	<i>Previously ~ "Small Equipment Maintenance"</i>				500	3,800	660%
	Air Compressor maintenance	1	150	150			
	Workout equipment maintenance	1	150	150			
	<i>Station portable extinguishers and hood systems (moved from 5715-224)</i>	1	2,000	2,000			
	<i>Water Systems (moved from 5715-224)</i>	1	1,000	1,000			
	<i>Overhead Door Maintenance (moved from 5715-325)</i>	1	500	500			
203	Small Equipment Repairs				250	3,900	1460%
	Repair costs and replacement costs for various in-house items such as washers, dryers, dishwashers.	1	2,500	2,500			
	<i>Water System (Burns Hill and Robinson Road) (moved from 5715-224)</i>	1	900	900			
	<i>Overhead door repairs (from 5715-325)</i>	1	500	500			
204	Large Equipment Maintenance				2,367	14,510	513%
	Preventative Maintenance - Station generators	1	2,660	2,660			
	<i>Fire Protection Maintenance and Inspection (moved from 5715-213)</i>	1	2,750	2,750			
	<i>Preventative Maintenance - HVAC System (moved from 5715-224)</i>	1	3,500	3,500			
	<i>Preventative Maintenance - Oil Heating Systems (moved from 5715-224)</i>	1	600	600			
	<i>Preventative Maintenance - Plymovent System (moved from 5715-224)</i>	1	5,000	5,000			
205	NEW ~ Large Equipment Repairs				-	3,535	
	<i>Plymovent Repairs (moved from 5715-204)</i>	1	785	785			
	<i>HVAC Repairs (moved from 5715-224)</i>	1	1,750	1,750			
	Repair Parts	1	1,000	1,000			
206	Electricity				40,000	49,600	24%
	Electricity for 5 buildings.	1	49,600	49,600			
207	Water & Sewer				5,700	5,700	0%
	Water & Sewer for 5 buildings	1	5,700	5,700			
208	Telephone				11,064	12,540	13%
	Comcast - Business WiFi (all stations and Administration)	12	743	8,916			
	Consolidated - Copper back up lines & PD Tie Linc	12	302	3,624			
209	Heating Oil				13,500	13,500	0%
	~Burns Hill and Robinson Road Stations	1	13,500	13,500			
210	Natural Gas				22,500	22,500	0%
	~Central Station, Administration Building and Lowell Rd. Station	1	22,500	22,500			
213	Fire Alarm Maintenance				2,750	-	-100%

C - Contract
N - New
R - Replacement

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
	<i>(Moved to 5715-204)</i>						
217	Boiler Inspections						
	Required State Inspections	0	300	0	-	-	0%
224	Building Maintenance				45,231	287,481	536%
	Building Maintenance - All buildings	1	43,481	43,481			
	Replace HVAC, Floor drains and resurface apparatus floor at Central Station			244,000			
253	Pest Control				2,400	2,400	0%
	Pest Control - all 5 buildings	12	200	2,400			
322	Janitorial Supplies				7,300	7,300	0%
	Cleaning products for building and apparatus. All 5 buildings.	1	7,300	7,300			
325	Equipment Repair Parts				1,000	-	-100%
	<i>Moved to 5715-202 & 5715-203</i>			0			
	Summary						
	Salary and Benefits				-	-	0.0%
	Operating Budget				154,562	426,766	176.1%
					154,562	426,766	176.1%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5720-101-000	197,075.70	182,311.73	174,922.29	203,557.00	245,010.00	245,010.00
01-4220-5720-105-000	48,216.60	71,932.82	130,666.47	55,437.00	89,096.00	89,096.00
01-4220-5720-108-000	15,198.76	15,499.99	17,104.53	20,297.00	26,344.00	26,344.00
01-4220-5720-112-000	30,362.84	29,510.62	28,943.70	35,042.00	42,879.00	42,879.00
01-4220-5720-114-000	9,793.07	14,045.69	27,566.82	0.00	0.00	0.00
01-4220-5720-121-000	0.00	0.00	4,200.00	5,200.00	8,067.00	8,067.00
01-4220-5720-122-000	99,924.34	84,147.25	48,974.68	63,842.00	55,400.00	55,400.00
01-4220-5720-157-000	0.00	0.00	0.00	1,225.00	2,200.00	2,200.00
01-4220-5720-158-000	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5720-202-000	0.00	387.91	171.22	650.00	650.00	650.00
01-4220-5720-203-000	41.77	0.00	0.00	240.00	240.00	240.00
01-4220-5720-205-000	0.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00
01-4220-5720-208-000	5,235.00	3,697.90	74.29	192.00	360.00	360.00
01-4220-5720-212-000	86,676.30	20.00	281.26	4,000.00	4,000.00	4,000.00
01-4220-5720-237-000	0.00	439.00	571.00	700.00	700.00	700.00
01-4220-5720-252-000	1,272.50	0.00	0.00	0.00	0.00	0.00
01-4220-5720-319-000	1,815.39	1,211.95	3,603.94	5,200.00	5,200.00	5,200.00
01-4220-5720-325-000	1,663.96	113.54	598.80	1,000.00	1,000.00	1,000.00
01-4220-5720-403-000	10,006.86	56.65	206,513.61	1,455.00	1,455.00	1,455.00
Fire - Communications Total	507,283.09	403,375.05	648,192.61	400,037.00	484,601.00	484,601.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		468,994			
	Salaries & Benefits				384,600	468,994	22%
202	Small Equipment Maintenance Dispatch Center	1	650	650	650	650	0%
203	Small Equipment Repair Battery Back-up	1	240	240	240	240	0%
205	LG Equipment Repair Dispatch Center	1	2,000	2,000	2,000	2,000	0%
208	Telephone Cellular plan for emergency backup cell phone	12	30	360	- 192	360	88%
212	Radio Repairs Radio Repairs	1	4,000	4,000	4,000	4,000	0%
237	Training Specialized Dispatcher Training & Certification	1	700	700	700	700	0%
252	Other Professional Services 2-Way Communications Contract	0	5,348	-	-	-	0%
319	Uniform Purchases				5,200	5,200	0%
	C Dispatch Uniforms	4	750	3,000			
	C Class A Uniform & Hardware	2	1,100	2,200			
325	Equipment Repair Parts				1,000	1,000	0%
	Portable Radio Batteries	1	500	500			
	Portable Radio Parts and Repairs	1	500	500			
403	Small Equipment				1,455	1,455	0%
	R Replacement Speaker Mics	3	485	1,455			
	R Replacement Headsets	0	400	-			
	Summary						
	Salary and Benefits				384,600	468,994	21.9%
	Operating Budget				15,437	15,605	1.1%
				-	400,037	484,599	21.1%

C - Contract
N - New
R - Replacement

Town of Madison
Employee Wage Benefit Detail
Fiscal Year 2026 Budget
Department 5720 Fire Communications

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Collins, John	1 Dispatcher	\$66,493	\$0	\$5,087	\$8,478	\$12,772	\$2,039	\$571	\$15,382	\$95,440
Frederick, Adam	2 Dispatcher	\$66,493	\$0	\$5,087	\$8,478	\$34,483	\$2,039	\$571	\$37,094	\$117,151
Schofield, William	3 Dispatcher	\$57,078	\$5,200	\$4,764	\$7,277	\$0	\$2,039	\$471	\$2,510	\$76,829
Anderson, Alyssa	4 Dispatcher	\$54,946	\$2,866	\$4,423	\$7,006	\$0	\$0	\$414	\$414	\$69,655
	Total Full Time # 101	<u>\$245,010</u>	<u>\$8,066</u>	<u>\$19,360</u>	<u>\$31,239</u>	<u>\$47,255</u>	<u>\$6,117</u>	<u>\$2,028</u>	<u>\$55,400</u>	<u>\$359,075</u>
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Fire Dispatch	Overtime	\$89,096	\$0	\$6,816	\$11,360	\$0	\$0	\$0	\$0	\$107,271
	Total Overtime # 105	<u>\$89,096</u>	<u>\$0</u>	<u>\$6,816</u>	<u>\$11,360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$107,271</u>
EDUCATION & CERTIFICATION INCENTIVES										
Fire Dispatch	Education & Certification Incentives	\$2,200	\$0	\$168	\$281	\$0	\$0	\$0	\$0	\$2,649
	Total Incentive Pay # 157	<u>\$2,200</u>	<u>\$0</u>	<u>\$168</u>	<u>\$281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,649</u>
TOTAL 5720		<u>\$336,305</u>	<u>\$8,066</u>	<u>\$26,344</u>	<u>\$42,879</u>	<u>\$47,255</u>	<u>\$6,117</u>	<u>\$2,028</u>	<u>\$55,400</u>	<u>\$468,994</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,861,380.91	2,906,517.20	2,803,243.22	3,244,723.00	3,697,939.00
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	769,438.85	905,411.60	990,591.67	745,381.00	1,230,458.00
01-4220-5730-108-000	Fire - Suppression, Fica	52,130.62	54,488.09	51,697.78	59,097.13	72,748.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	1,178,685.82	1,229,510.23	1,125,272.27	1,213,045.38	1,445,249.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	92,693.32	89,924.56	70,823.82	84,767.00	59,145.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	747,340.70	759,765.56	810,702.43	874,337.49	1,016,012.00
01-4220-5730-157-000	Fire Suppression - Educ & Certif Incent	0.00	0.00	0.00	12,525.00	29,575.00
01-4220-5730-202-000	Fire - Suppression, Operations Equipm	4,757.00	5,674.81	6,683.40	9,138.00	9,612.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	4,319.77	763.13	1,432.33	6,100.00	6,100.00
01-4220-5730-204-000	Fire - Suppression Large Fleet Mainten	35,458.75	13,547.06	19,263.56	33,169.00	31,805.00
01-4220-5730-205-000	Fire - Suppression, Large Fleet Repairs	39,435.95	20,849.20	45,274.28	23,181.00	25,300.00
01-4220-5730-208-000	Fire - Suppression, Telephone	242.52	430.33	666.12	684.00	1,644.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	280.00	473.00	405.00	825.00	840.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	2,968.50	1,224.00	2,975.79	11,000.00	11,000.00
01-4220-5730-237-000	Fire - Suppression, Training	7,492.50	6,286.83	25,915.34	29,307.00	29,307.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	2,659.24	3,065.20	2,636.92	3,700.00	0.00
01-4220-5730-274-000	Fire - Suppression Small Fleet Mainten	0.00	0.00	0.00	0.00	3,879.00
01-4220-5730-275-000	Fire Suppression Small Fleet Repairs	0.00	0.00	0.00	0.00	4,381.00
01-4220-5730-276-000	Fire - Suppression Self-Contained Brea	0.00	0.00	0.00	0.00	8,225.00
01-4220-5730-277-000	Fire - Suppression Personal Protective	0.00	0.00	0.00	0.00	73,315.00
01-4220-5730-305-000	Fire - Suppression, Diesel	17,312.63	19,573.35	19,763.25	22,734.00	22,734.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	1,750.78	2,168.24	2,585.83	2,000.00	2,000.00
01-4220-5730-307-000	Fire - Suppression, Tires	1,603.50	1,599.30	10,239.44	7,004.00	7,004.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	46,958.76	53,537.64	114,618.69	134,030.00	44,100.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	39,793.51	8,477.15	30,017.68	9,500.00	13,000.00

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5730-324-000 Fire - Suppression, Chemicals	3,960.00	968.48	174.75	1,519.00	0.00	0.00
01-4220-5730-325-000 Fire - Suppression, Operations Equipm	4,722.58	8,712.51	5,299.21	2,100.00	3,825.00	3,825.00
01-4220-5730-340-000 Fire - Suppression, Operations Equip R	36,640.53	8,840.30	10,846.02	5,494.00	5,094.00	5,094.00
01-4220-5730-403-000 Fire - Suppression, Small Equip	1,253.34	4,699.76	2,915.90	1,330.00	0.00	0.00
01-4220-5730-404-000 Fire - Suppression, Trucks	337,414.97	337,284.21	326,672.36	344,617.00	342,818.00	342,818.00
01-4220-5730-450-782 Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5730-450-793 Fire - Suppression, Appr Refurb & Rep	0.00	0.00	0.00	0.00	0.00	0.00
Fire - Suppression Total	6,290,695.05	6,443,791.74	6,480,717.06	6,881,308.00	8,184,109.00	8,197,109.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		7,551,126			
	Salaries & Benefits				6,233,876	7,551,126	21%
	OPERATIONS EQUIPMENT MAINTENANCE						
202	<i>Previously ~ "Small Equipment Maintenance"</i>				9,138	9,612	5%
	Compressor Maintenance	1	859	859			
	Hydraulic Rescue Equipment Annual Service	1	1,323	1,323			
	<i>Gas Meter Test Gas (moved from 5730-403)</i>	1	230	230			
	<i>Annual Hose Testing (moved from 5730-321)</i>	1	7,200	7,200			
203	Small Equipment Repairs				6,100	6,100	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	2,800	2,800			
	LARGE FLEET MAINTENANCE						
204	<i>Previously ~ "Large Equipment Maintenance"</i>				33,169	31,805	-4%
	Aerial PM Service / Maintenance - every 6 months	2	2,500	5,000			
	Pump PM Service & Testing	4	670	2,680			
	Minor Preventative Maintenance	10	500	5,000			
	Major Preventative Maintenance	7	2,250	15,750			
	State Inspection ~ Large fleet	5	125	625			
	<i>Aerial Ladder Cert. Testing and Ground Ladder Testing (moved from 5730-252)</i>	1	2,750	2,750			
	LARGE FLEET REPAIRS						
205	<i>Previously ~ "Large Equipment Repairs"</i>				23,181	25,300	9%
	Mechanical Repairs	1	15,000	15,000			
	Paint & Body Repairs	1	3,300	3,300			
	<i>Pump Repairs (moved from 5730-204)</i>	2	3,500	7,000			
208	Telephone				684	1,644	140%
	Monthly plan for cell phones & iPads for suppression fleet	12	137	1,644			
217	Association Dues, Fees				825	840	2%
	C Commercial Drivers License Fees	12	70	840			

C - Contract
N - New
R - Replacement

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
236	Education Reimbursement				11,000	11,000	0%
C	Education Reimbursement - FF, Lt, Disp	1	9,000	9,000			
C	Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	Training				29,307	29,307	0%
	Certified Fire Courses	5	110	550			
	Training programs, Training props & materials	1	19,357	19,357			
	Outside Hire & Officer Development	1	8,800	8,800			
	NFA Course Attendance	4	150	600			
252	Other Professional Services (Moved to 5730-204 & 5730-276)				3,700	-	-100%
274	NEW - Small Fleet Maintenance				-	3,879	100%
	<i>Minor Preventative Maintenance (moved from 5730-204)</i>	12	222	2,659			
	<i>State Inspection - Pick-ups, SUV's & Squads (moved from 5730-204)</i>	12	60	720			
	Marine Preventative Maintenance	1	500	500			
275	NEW - Small Fleet Repairs				-	4,381	100%
	<i>Mechanical Repairs (moved from 5730-205)</i>	1	3,381	3,381			
	<i>Paint & Body Repairs (moved from 5730-205)</i>	1	1,000	1,000			
276	NEW - Self-Contained Breathing Apparatus				-	8,225	100%
	<i>Annual Face Piece Fit Test (moved from 5730-202)</i>	48	35	1,680			
	<i>Annual SCBA Flow Test (moved from 5730-202)</i>	36	70	2,520			
	<i>Cylinder Hydro (every 5 years) (moved from 5730-202)</i>	0	60	-			
	<i>SCBA Repair Parts/Maint (moved from 5730-325)</i>	1	2,500	2,500			
R	<i>SCBA Face pieces (moved from 5730-325)</i>	1	325	325			
	<i>Annual Breathing Air Compressor Service & Air Quality Test (moved from 5730-252)</i>	1	1,200	1,200			
277	NEW - Personal Protective Equipment				-	73,315	100%
	<i>Boots (moved from 5730-319)</i>	8	550	4,400			
	<i>Fire Helmets (moved from 5730-319)</i>	15	437	6,555			
	<i>Forestry Shirts (moved from 5730-319)</i>	4	92	368			
	<i>Gloves NFPA Leather (moved from 5730-319)</i>	15	137	2,055			
	<i>Leather Utility Gloves (moved from 5730-319)</i>	15	18	270			
	<i>Nomex Forestry Pants (moved from 5730-319)</i>	4	117	468			

C - Contract
N - New
R - Replacement

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
	<i>Nomex Hood (moved from 5730-319)</i>	15	58	870			
	<i>OSHA Standard Ear Protection (moved from 5730-319)</i>	3	37	111			
	<i>OSHA Standard Eye Protection (moved from 5730-319)</i>	25	9	225			
	<i>Protective Clothing - New Hires (moved from 5730-319)</i>	5	5,100	25,500			
	<i>Reflective Safety Vests (moved from 5730-319)</i>	5	37	185			
	<i>Repair Turnout Gear & Decontamination (moved from 5730-319)</i>	1	2,100	2,100			
	<i>Scheduled gear replacement program (moved from 5730-319)</i>	7	4,187	29,309			
	<i>Gear Cleaner Detergent (moved from 5730-324)</i>	1	899	899			
305	Diesel				22,734	22,734	0%
	Apparatus	5,400	4,210	22,734			
306	Oil and Grease				2,000	2,000	0%
	Grease, Oil & Assorted Fluids	1	2,000	2,000			
307	Tires				7,004	7,004	0%
	Small Fleet Tires	8	200	1,600			
	Large Fleet Tires	8	676	5,404			
319	Uniform Purchases				134,030	44,100	-67%
	C Badges/Collar Devices/ Name Tags for Class A's	5	400	2,000			
	C Class A Uniforms	5	770	3,850			
	C Uniform - Clothing Allowance Captains	5	600	3,000			
	C Uniform - Clothing Allowance FF's & Lt's	45	750	33,750			
	Uniforms - Damaged on duty	1	1,500	1,500			
321	Hose & Equipment				9,500	13,000	37%
				13,000			
324	Other Chemicals				1,519	-	-100%
	<i>(Moved to 5730-340 & 5730-277)</i>						
325	OPERATIONS EQUIPMENT REPAIR						
	<i>Previously ~ "Equipment Repair Parts"</i>				2,100	3,825	82%
	Extinguisher Repair Parts	6	70	420			
	Replacement Parts (was mechanical parts)	1	1,300	1,300			
	<i>Cold Water Submersion Suit Repairs (moved from 5730-403)</i>	1	500	500			
	<i>Gas Meter Maintenance Sensors & Repairs (moved from 5730-403)</i>	1	600	600			

C - Contract
N - New
R - Replacement

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
	Air Monitoring Equipment/Repair	1	380	380			
	Recharge / Service Fire Extinguishers (moved from 5730-202)	1	625	625			
340	OPERATIONS EQUIPMENT REPLACEMENT <i>Previously ~ "Small Operating Materials"</i>				5,494	5,094	-7%
	Hydraulic Rescue Equipment	0	1,500	-			
R	Positive Pressure Fans	0	1,400	-			
R	Nozzles and Appliances	1	1,200	1,200			
R	Hand tools	1	1,000	1,000			
	Repairs and equipment (moved from 5730-321)	1	800	800			
	Fire Hose (moved from 5730-321)	1	1,500	1,500			
	Haz Mat Absorbent Equipment	0	500	-			
	Haz Mat Spill Kits	1	394	394			
	Other Chemicals and Foam (moved from 5730-324)	1	200	200			
403	Small Equipment <i>(Moved to 5730-325 & 5730-202)</i>				1,330	-	-100%
404	Trucks				344,617	342,818	-1%
	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			
	Replacement Administration Vehicle Lease (Year 2 of 2)	1	21,296	21,296			
	Summary						
	Salary and Benefits				6,233,876	7,551,126	21.1%
	Operating Budget				647,432	645,983	-0.2%
				-	6,881,308	8,197,109	19.1%
Total							

C - Contract
N - New
R - Replacement

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5730 Fire Suppression

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Armand, Michael	1 Master FF/AEMT	\$81,742	\$13,367	\$1,379	\$23,828	\$0	\$0	\$706	\$706	\$121,022
Ballou, Kenneth	2 Firefighter/AEMT	\$67,509	\$0	\$979	\$19,679	\$12,927	\$579	\$551	\$14,057	\$102,223
Benner, Craig	3 Lieutenant/Paramedic	\$96,003	\$2,053	\$1,422	\$27,985	\$15,965	\$579	\$818	\$17,361	\$144,824
Bourdeau, Gerald	4 Firefighter/Paramedic	\$85,353	\$0	\$1,238	\$24,880	\$11,424	\$579	\$698	\$12,701	\$124,172
Bradish, Glen	5 Master FF/AEMT	\$81,742	\$0	\$1,185	\$23,828	\$34,483	\$2,039	\$669	\$37,191	\$143,946
Burgess-Labonte, Gabriel	6 Firefighter/AEMT	\$69,465	\$2,866	\$1,049	\$20,249	\$0	\$0	\$551	\$551	\$94,180
Canavan, Ian	7 Master FF/AEMT	\$81,742	\$5,200	\$1,261	\$23,828	\$0	\$1,121	\$669	\$1,790	\$113,820
Chamberlain, Patrick	8 Firefighter/AEMT	\$76,660	\$0	\$1,112	\$22,347	\$25,543	\$1,121	\$607	\$27,271	\$127,390
Clarenbach, Brian	9 Lieutenant/AEMT	\$91,122	\$0	\$1,321	\$26,562	\$25,543	\$1,121	\$738	\$27,402	\$146,408
Conlon, Martin	10 Captain/AEMT	\$112,329	\$0	\$1,629	\$32,744	\$25,543	\$1,121	\$889	\$27,553	\$174,255
Crane, Benjamin	11 Lieutenant/Paramedic	\$106,535	\$0	\$1,545	\$31,055	\$34,483	\$2,039	\$805	\$37,327	\$176,462
Delos Reyes, Sarah	12 Master FF/Paramedic	\$89,631	\$2,053	\$1,329	\$26,127	\$15,965	\$579	\$773	\$17,316	\$136,457
DiFranza, Ryan	13 Firefighter/Paramedic	\$87,823	\$0	\$1,273	\$25,600	\$34,483	\$2,039	\$732	\$37,255	\$151,952
Falk, Logan	14 Firefighter/AEMT	\$67,509	\$0	\$979	\$19,679	\$34,483	\$2,039	\$551	\$37,073	\$125,240
Girard, Corey R	15 Lieutenant/AEMT	\$94,329	\$0	\$1,368	\$27,497	\$12,772	\$579	\$776	\$14,126	\$137,320
Hackett, Eric M	16 Lieutenant/AEMT	\$85,580	\$0	\$1,241	\$24,947	\$34,483	\$2,039	\$703	\$37,225	\$148,993
Haerincck, Dennis	17 Captain/AEMT	\$110,112	\$5,200	\$1,672	\$32,098	\$0	\$2,039	\$889	\$2,928	\$152,010
Henley, Thomas	18 Master FF/AEMT	\$80,153	\$0	\$1,162	\$23,365	\$34,483	\$2,039	\$669	\$37,191	\$141,872
Lappin, James	19 Firefighter/EMT-I	\$72,910	\$2,053	\$1,087	\$21,253	\$15,965	\$579	\$662	\$17,205	\$114,509
Lebor, Adam	20 Firefighter/AEMT	\$77,855	\$0	\$1,129	\$22,695	\$34,902	\$2,039	\$669	\$37,610	\$139,288
Levesque, Kyle	21 Fire Training Captain	\$109,318	\$0	\$1,585	\$31,866	\$25,543	\$1,121	\$902	\$27,566	\$170,335
Lodi, Cole	22 Firefighter/AEMT	\$66,643	\$2,600	\$1,004	\$19,426	\$0	\$579	\$494	\$1,073	\$90,746
Mamone, Sean	23 Captain/AEMT	\$116,867	\$2,053	\$1,724	\$34,067	\$15,965	\$579	\$974	\$17,517	\$172,229
McLaughlin, Corey	24 Firefighter/AEMT	\$64,897	\$2,600	\$979	\$18,918	\$0	\$579	\$471	\$1,050	\$88,443
Mortimer Jr, Paul W	25 Master FF/AEMT	\$81,742	\$0	\$1,185	\$23,828	\$30,445	\$2,039	\$669	\$33,153	\$139,908
Murphy, Colin	26 Firefighter/AEMT	\$67,509	\$2,866	\$1,020	\$19,679	\$0	\$0	\$388	\$388	\$91,462
Ogiba, Jeffrey	27 Master FF/AEMT	\$81,742	\$0	\$1,185	\$23,828	\$12,927	\$579	\$669	\$14,175	\$120,930
Penny, Christopher	28 Firefighter/AEMT	\$64,897	\$2,866	\$983	\$18,918	\$0	\$0	\$471	\$471	\$88,134
Perrin, Christopher	29 Firefighter/AEMT	\$77,855	\$0	\$1,129	\$22,695	\$34,483	\$2,039	\$669	\$37,191	\$138,870
Pervere, Christopher	30 Master FF/Paramedic	\$84,047	\$0	\$1,219	\$24,500	\$34,483	\$1,121	\$607	\$36,211	\$145,977
Provençal, Toby	31 Lieutenant/AEMT	\$104,489	\$13,367	\$1,709	\$30,459	\$0	\$0	\$913	\$913	\$150,937
Rich, Gregory	32 Lieutenant/Paramedic	\$109,595	\$0	\$1,589	\$31,947	\$34,483	\$2,039	\$879	\$37,401	\$180,532
Richard, Ryan	33 Firefighter/AEMT	\$64,113	\$0	\$930	\$18,689	\$12,772	\$579	\$471	\$13,821	\$97,553
Rufiangc, Mitchell	34 Firefighter/AEMT	\$70,473	\$0	\$1,022	\$20,543	\$12,772	\$579	\$578	\$13,929	\$105,966
Sheldon, James	35 Firefighter/AEMT	\$69,527	\$0	\$1,008	\$20,267	\$25,543	\$1,121	\$551	\$27,215	\$118,017
Silver, Andrew	36 Firefighter/Paramedic	\$87,124	\$0	\$1,263	\$25,397	\$34,483	\$2,039	\$732	\$37,255	\$151,038
Sykes-Clark, Peter	37 Firefighter/AEMT	\$64,906	\$0	\$941	\$18,920	\$22,848	\$2,039	\$471	\$25,358	\$110,124
Tanner, Daniel	38 Firefighter/AEMT	\$64,113	\$0	\$930	\$18,689	\$12,772	\$579	\$471	\$13,821	\$97,553
Torres, Gavyn	39 Firefighter/AEMT	\$66,643	\$0	\$966	\$19,426	\$12,772	\$579	\$471	\$13,821	\$100,857

C - Contract
N - New
R - Replacement

Town of Madison
Employee Wage & Benefit Detail
Fiscal Year 2026 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
Whitney, Zachary	40 Lieutenant/Paramedic	\$99,299	\$0	\$1,440	\$28,946	\$34,483	\$1,121	\$813	\$36,418	\$166,102
Open Position	41 Captain/Paramedic	\$114,097	\$0	\$1,654	\$33,259	\$34,483	\$2,039	\$931	\$37,453	\$186,464
Open Position	42 Firefighter/AEMT	\$62,901	\$0	\$912	\$18,336	\$34,483	\$2,039	\$471	\$36,993	\$119,141
Open Position	43 Firefighter/AEMT	\$62,901	\$0	\$912	\$18,336	\$34,483	\$2,039	\$471	\$36,993	\$119,141
Open Position	44 Firefighter/AEMT	\$63,068	\$0	\$914	\$18,384	\$34,483	\$2,039	\$471	\$36,993	\$119,360
Open Position	45 Firefighter/AEMT	\$63,068	\$0	\$914	\$18,384	\$34,483	\$2,039	\$471	\$36,993	\$119,360
	Total Full Time # 101	\$3,697,939	\$59,145	\$54,478	\$1,077,949	\$932,642	\$53,776	\$29,595	\$1,016,012	\$5,905,524
OVERTIME										
Fire Suppression	Overtime	\$1,230,458	\$0	\$17,842	\$358,678	\$0	\$0	\$0	\$0	\$1,606,978
	Total Overtime # 105	\$1,230,458	\$0	\$17,842	\$358,678	\$0	\$0	\$0	\$0	\$1,606,978
EDUCATION & CERTIFICATION INCENTIVES										
Fire Suppression	Education & Certification Incentives	\$29,575	\$0	\$429	\$8,621	\$0	\$0	\$0	\$0	\$38,625
	Total Incentive #157	\$29,575	\$0	\$429	\$8,621	\$0	\$0	\$0	\$0	\$38,625
TOTAL 5730		\$4,957,972	\$59,145	\$72,748	\$1,445,249	\$932,642	\$53,776	\$29,595	\$1,016,012	\$7,551,126

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	287,349.93	330,364.47	361,309.09	374,456.00	386,689.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	0.00	0.00	0.00	0.00	0.00
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	2,019.72	2,959.81	3,019.01	4,000.00	4,000.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	16,877.58	20,402.44	22,367.80	24,655.00	23,922.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	29,644.54	35,285.74	37,461.40	39,834.00	38,776.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	25,397.65	27,068.36	25,078.42	25,508.00	25,234.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	13,718.52	16,671.60	14,008.48	11,941.00	8,582.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	62,029.98	36,785.52	39,604.90	55,462.00	56,853.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	1,084.01	3,638.99	2,930.06	3,156.00	3,156.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	2,922.49	2,904.00	2,274.45	2,263.00	2,263.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	695.00	715.00	975.00	870.00	870.00
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	0.00	0.00	0.00	750.00	750.00
01-4220-5740-237-000	Fire - Inspec Serv, Training	1,944.00	3,073.00	1,405.00	1,500.00	2,720.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	0.00	0.00	1,404.00	0.00	0.00
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitorir	360.00	270.00	270.00	360.00	360.00
01-4220-5740-303-000	Fire - Inspec Serv, Office Supplies	0.00	0.00	0.00	0.00	0.00
01-4220-5740-304-000	Fire - Inspectional Serv, Gasoline	0.00	0.00	0.00	0.00	0.00
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	2,428.00	2,777.95	2,290.44	2,400.00	2,400.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	195.66	0.00	0.00	100.00	100.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	2,043.04	220.58	3,025.40	2,000.00	3,000.00
Fire - Inspectional Services Total	448,710.12	483,137.46	517,423.45	549,255.00	559,675.00	559,675.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX's	Salaries and Benefits	1		544,055			
	Salaries & Benefits				535,856	544,055	2%
208	Telephone	12	263	3,156	3,156	3,156	0%
215	Publications and Subscriptions				2,263	2,263	0%
	NFPA subscription & annual membership	1	1,900	1,900			
	ICC Code Study Guides	1	363	363			
217	Association Dues, Fees				870	870	0%
	ICC and NH Building Officials	1	610	610			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
	NH Health Officers Association	3	45	135			
236	Education Reimbursement				750	750	0%
	Education Reimbursement 4 Fire Prevention Employees	1	750	750			
237	Training				1,500	2,720	81%
	Professional Development Training	1	1,500	1,500			
	ICC Certification Exams	4	305	1,220			
252	Other Professional Services				-	-	0%
	Mosquito Control Program	0	20,000	-			
264	Water Quality Monitoring				360	360	0%
	Robinson Pond	4	90	360			
319	Uniform Purchases				2,400	2,400	0%
	C Uniform and Boot Allowance - Inspector	2	600	1,200			
	C Uniform Allowance - Fire Prevention Officer & Building Official	2	600	1,200			
325	Equipment Repair Parts				100	100	0%
	Mechanical Parts	1	100	100			
349	Public Education Materials				2,000	3,000	50%
	Community Events (helmets, stickers, activity books, props)	1	2,500	2,500			
	Repairs and maintenance on props and robotics	1	500	500			
	Summary						
	Salary and Benefits				535,856	544,055	1.5%
	Operating Budget				13,399	15,619	16.6%
	Total			-	549,255	559,674	1.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5740 Inspectional Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Abair, Raymond	Building Official	\$78,908	\$0	\$6,036	\$10,061	\$12,772	\$579	\$730	\$14,080	\$109,085
Cataldo, Mark	Inspector	\$62,899	\$5,716	\$5,249	\$8,020	\$0	\$0	\$517	\$517	\$82,400
Dube, Steven	Fire Prevention Officer	\$86,566	\$0	\$0	\$25,234	\$25,543	\$1,121	\$823	\$27,487	\$139,287
Hebert, David	Fire Marshal	\$100,845	\$0	\$7,715	\$12,858	\$12,772	\$579	\$873	\$14,224	\$135,642
Orendorf, Paula	Administrative Aide	\$57,470	\$2,866	\$4,616	\$7,327	\$0	\$0	\$545	\$545	\$72,825
	Total Full Time # 101	\$386,689	\$8,582	\$23,616	\$63,500	\$51,087	\$2,279	\$3,487	\$56,853	\$539,239
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire	Overtime	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816
	Total Overtime # 105	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive #158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5740		\$390,689	\$8,582	\$23,922	\$64,010	\$51,087	\$2,279	\$3,487	\$56,853	\$544,055

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	544.00	0.00	138.02	1,000.00	0.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	92.24	2,653.41	787.03	2,000.00	0.00	0.00
Fire - Fire Alarm Total	636.24	2,653.41	925.05	3,000.00	0.00	0.00

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Un.	Unit Price				
205	Equipment Repairs				1,000	-	-100%
	Outside Repairs Equipment	0	400	-			
	Fire Alarm Plant	0	600	-			
325	Equipment Repair Parts				2,000	-	-100%
	Wire/ Parts/Cable	0	1,000	-			
	Alarm "C" Wire	0	1,000	-			
	Summary						
	Salary and Benefits				-	-	0.0%
	Operating Budget				3,000	-	-100.0%
				-	3,000	-	-100.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5770-208-000 Emergency Mgmt, Telephone	2,884.70	2,949.50	2,807.72	0.00	0.00	0.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	600.00	0.00	0.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	0.00	0.00	1,500.00	0.00	0.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	0.00	0.00	150.00	0.00	0.00
01-4220-5770-252-000 Emergency Mgmt, Prof Services	8,820.00	8,610.00	68,677.91	82,796.00	84,383.00	84,383.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	0.00	0.00
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	0.00	0.00	122,589.50	2,000.00	0.00	0.00
Fire - Emergency Mgmt Total	11,704.70	11,559.50	194,075.13	87,196.00	84,383.00	84,383.00

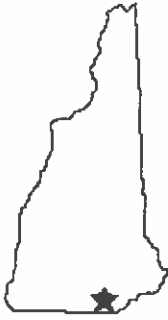
Cmdty	5770 Emergency Management		Price p/Unit	Sub TTL	FY25	FY26	% Change		
	Unit	Unit Price							
208	Telephone								
		Cellular Telephones	0	300	-	-	0%		
230	Meals In Town								
		Emergency Disaster	1	-	-	600	-100%		
237	Training								
		Emergency Planning Training	1	-	-	1,500	-100%		
241	Printing								
		Printing of Plans	1	-	-	150	-100%		
252	Professional Services								
	C	Service agreement for Town Wide Radio System (year 3 of 8)	1	78,599	78,599				
	C	Preventative Maintenance agreement for FD, PD & DPW portable & mobile radios	1	5,784	5,784				
301	Paper								
		Paper for plans	0	100	-	-	0%		
302	Copier Supplies and Usage								
		Copy Machine supplies to reproduce various pla	1	-	-	150	-100%		
303	Office Supplies								
		Office Supplies to reproduce various plans	0	250	-	-	0%		
403	Small Equipment								
		Small Equipment	1	-	-	2,000	-100%		
	Summary								
		Salary and Benefits							
		Operating Budget							
						87,196	84,383	-3.2%	
						-	87,196	84,383	-3.2%

C - Contract
N - New
R - Replacement

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	0.00	150.00	510.00	2,000.00	1,000.00	1,000.00
01-4220-5777-215-000 IT - Fire, Subscriptions	119.40	242.76	1,922.76	2,040.00	4,088.00	4,088.00
01-4220-5777-269-000 IT - Fire Software Mtce	23,479.42	25,026.45	42,999.60	37,179.00	38,425.00	113,425.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	416.00	49.00	17.59	600.00	600.00	600.00
01-4220-5777-403-000 IT - Fire Small Equipment	657.63	9,909.12	3,773.42	1,020.00	1,020.00	1,020.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	3,927.02	7,727.00	5,641.40	6,500.00	6,500.00	6,500.00
IT - Fire Total	28,599.47	43,104.33	54,864.77	49,339.00	51,633.00	126,633.00

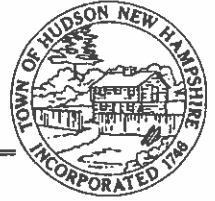
Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change	
1XX		Salary and Benefits				-	-	0.0%	
208		Telephone/Telecommunications							
	M	Statewide phone maintenance, 4 buildings	0	4,860	0	1,000	1,000	0.0%	
		Replacement phones	1	1,000	1,000				
215		Software Subscriptions				2,040	4,088	100.4%	
		Canva Stock Photo subscription	1	120	120				
		WeTransfer - File transfer subscription	1	120	120				
		Fire AV subscription	1	1,200	1,200				
		Fluent Information Mgmt System - Burn Permit License Subscription	1	2,648	2,648				
269	C	Software Maintenance				37,179	113,425	205.1%	
		For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	10,377	10,377				
		Telestaff Scheduling Maint	1	14,000	14,000				
		Exacom Recorder Lease-Dispatch	1	3,400	3,400				
		ArcGIS Licenses (thru ESRI for mobile GIS)	1	1,000	1,000				
		Maintenance for panic buttons and cameras (Pelmac)	1	1,200	1,200				
		Power DMS - Fire Site	1	2,573	2,573				
		Vector Solutions	1	5,215	5,215				
		IAM Responding	1	660	660				
		Replace Computer Aided Dispatch Software	1		75,000				
303		Other Office Supplies				600	600	0.0%	
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600				
403		Small Equipment				1,020	1,020	0.0%	
	R	Field Mobile Technology & associated equipment	1	940	940				
	R	Uninterrupted Power Supply replacement batteries	1	80	80				
411		Computer Equipment				6,500	6,500	0.0%	
	R	Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,300	6,500				
		Summary							
		Salary and Benefits				-	-	0.0%	
		Operating Budget				48,339	126,633	162.0%	
		Total				-	48,339	126,633	162.0%



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
 Business 603-886-6021
 Fax 603-594-1164

Scott J. Tice
 Chief of Department

TO: Board of Selectmen

FR: Scott Tice
 Fire Chief

DT: September 16, 2024

RE: FY26 Outside Budget Request – Central Fire Station Improvements (5715-224)

The department puts forth a request for your consideration to provide \$244,000.00 in funding for the facility improvements needed within the Leonard A. Smith Central Fire Station.

\$200,000 – Replace the HVAC System at Central Fire Station

The Central Fire Station was built and occupied in 1952 and is the primary location for the majority of the activities of the Hudson Fire Department. A major overhaul of the HVAC system was completed in 2014 with the expenditure of approximately \$80,000, which included the installation of four HVAC units in the attic as well as the outdoor condensers. This installation included "quality residential equipment" that continues to struggle to maintain heating and cooling in the current facility. In 2016/2017, the station underwent a \$900,000 renovation that included most of the major systems except the heating and cooling equipment. This renovation resulted in numerous ducting changes without any major changes to the condensers, furnaces or physical appliances.

Currently we are asking our "residential" equipment to heat and cool a 9,000 square foot, 2 ½ story stone structure. The majority of the HVAC equipment and ducting is located within the attic. Temperatures reach well over 120 degrees in the summer, and can be as low as the single digits in the winter. This puts a tremendous amount of strain on the system. These "residential" units are usually located in a "conditioned" space and not exposed to such significant extremes. In the summer, the coolant has to travel from the ground floor outside of the building, up 2 stories and over 80' to the furthest HVAC unit. We lose cooling capacity as soon as the coolant leaves the condenser. This system continues to cost a significant amount in annual repairs, unacceptable time out of service, and that is in addition to the preventative maintenance agreements that we have contracted.

If approved, we would facilitate the RFP process to include the engineering, installation, service, maintenance and warranty of a modern, efficient HVAC system with a hybrid design including a mix of conventional HVAC equipment and point of use system to heat and cool the specific spaces as efficiently as possible.

\$25,000 – Remove and Replace Damaged Floor Drains Central Fire Station

During the 2016/2017 renovation, it included most of the flooring surfaces on the first and second floors. The apparatus bay was excluded due to the estimated cost and lack of funding. The concrete floor was ground down and sealed in the summer of 1997. At that time, they repaired some areas when they removed the heated floor manifolds and they touched up some areas around the drains but did not rebuild the original floor drainage system, which dates back to 1952. These floor drains remove the water from washing vehicles, cleaning equipment and station maintenance and direct the wastewater to an oil / water separator before it enters the town sewer system. Currently, the approximately 90' of drain has numerous areas that are damaged which has created significant tripping hazards. This project would remove the heavy metal grates, remove the damaged troughs, and install a new drain edge with metal banding in order to re-use the existing metal grates.

If approved, we would facilitate the RFP process to include the engineering, installation, and warranty of a new floor drain system using as much of the current equipment possible to reduce costing but providing a safe walking surface.

\$19,000 – Resurface Central Fire Station Apparatus Floor

Upon completion of the drain repair, we would have the flooring surface in the apparatus bays ground down and epoxy coated with a modern protective service that will provide a safer surface to walk on, a cleaner environment to work in and a much easier surface to maintain. This new coating would provide for reflective line striping and the opportunity to increase the lifespan of the existing floor.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

TO: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 16, 2024

RE: FY26 Outside Budget Request – Hose and Equipment (5730-321)

During the FY25 budget presentation, we had put forth an outside of the budget request for \$6,500.00 in funding towards Fire Suppression – Hose and Equipment (5730-321) as the line was reduced to accommodate increases in other areas in order to bring forth a level funded budget. At that time, the Board chose not to move forward with the request. We come before the Board again this year with a request for \$13,000.00 in funding for this line.

We were fortunate in 2017 to utilize \$35,980 in grant funding to purchase new hose for the department. We were able to use grant funding to replace a limited amount of hose last year. Otherwise we have relied upon funding within the operating budget for these purchases.

The need to replace hose is unpredictable. We do perform annual hose testing on all sections to ensure that it remains safe to use as required by NFPA and OSHA. During our most recent hose testing which occurred in July, the department lost 12 sections of 50' lengths to failure and 8 sections of 50' lengths to age, totaling 1000' of failed hose. With the average cost of \$300.00 per 50' section, the cost to replace the hose that failed in our most recent testing would cost \$6,000.00. We will be re-testing again in July of 2025, at which time we do anticipate there will be additional hose that will fail.

Replacing the failed hose will allow the department to update our hose to achieve better fire flows which will allow our firefighters to be more efficient in their water application and will result in a faster fire knockdown, property preservation, and most importantly life safety for the occupants and the firefighters.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
 Business 603-886-6021
 Fax 603-594-1164

Scott J. Tice
 Chief of Department

TO: Board of Selectmen

FR: Scott Tice
 Fire Chief

DT: September 25, 2024

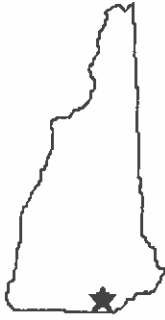
RE: FY26 Outside Budget Request – Replacement Fleet Funding (5730-404)

The department puts forth for your consideration the funding of \$19,973.33 to support our small fleet replacement program as part of Fire Suppression – Trucks (5730-404). This funding would provide for the yearly cost of a five year (5) lease purchase of a 2025 Ford F150. This yearly payment price is inclusive of the vehicle, cap, graphics and siren/lighting equipment with installation.

Our Utility 2 (2001 Ford F250), 23 years old, is showing signs of body rust and mechanical repairs that will only continue with the age of the vehicle. If approved, we would dispose of Utility 2, move the shift commander vehicle (2022 Ford F150) into the position of Utility 2, and place the new vehicle into the spot of shift commander vehicle.

In doing this, we will be able to extend the life of the 2022 F150 (current shift commander) because it will not be running front line 24/7/365. In approving this request, we will be in line with our current replacement program as well as extending the life of another vehicle.

The 2001 Ford F250 that we will be disposing of may be traded in or can be offered to town departments before being sold at auction depending on value.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

TO: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 16, 2024

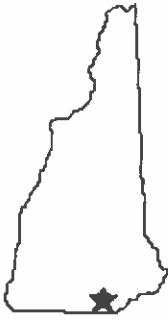
RE: FY26 Outside Budget Request - Boat

During the FY25 budget presentation, we had put forth an outside of the budget request for \$50,000 in funding for a new boat to replace Marine 1. At that time, the Board chose not to move forward with the request. We come before the Board again this year with the same request for your consideration. Due to the system failures and overall condition of Marine 1, it was put out of service and subsequently sold at auction.

The only piece of water apparatus the department currently has is Marine 2 which is a 2009 Mercury inflatable boat.

A new boat will allow us to safely operate in multiple water bodies in Town including the Merrimack River and Robinson Pond. This would allow us to safely navigate the river when the rivers flow prevents the use of our inflatable boat. Funding for a new boat, similar in size and comparable horsepower to Marine 1 is the only way we can operate in the river safely during peak flow times.

If approved, we would entertain proposals and develop an RFP to purchase this boat in the summer of 2025.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
 Business 603-886-6021
 Fax 603-594-1164

Scott J. Tice
 Chief of Department

TO: Board of Selectmen

FR: Scott Tice
 Fire Chief

DT: September 16, 2024

RE: FY26 Outside Budget Request – Emergency Management Funding (5770)

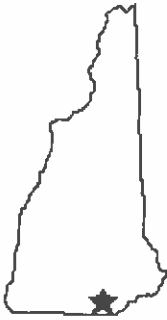
The department puts forth a request for your consideration to provide \$4,400.00 in funding for Fire - Emergency Management (5770). In FY26 we re-allocated \$4,400.00 from the Emergency Management account (5770) to other lines within the budget inside and outside of Emergency Management. While this is normally funded to provide for costs incurred during the activation of our Emergency Operations Center, the majority of these lines have not been used over the past several years. Should the Board feel these lines require funding, then providing the funds to re-establish those lines would be appropriate.

Although \$4,400.00 was reallocated, \$1,587.00 of that remained within the Emergency Management budget to fund the increase in line 5770-252 Professional Services to account for the increase in year three of the eight year contract with Motorola Systems for the Town Wide Radio System. It is important to note that over the course of this eight year contract, line 5770-252 will incur an increase totaling \$24,901.10 that will need to be adjusted each fiscal year through FY31.

If approved, the \$4,400 in funding would be put towards the following:

- | | |
|--------------------------------------|------------|
| • 5770-230 – Meals in Town | \$600.00 |
| • 5770-237 – Training | \$1,500.00 |
| • 5770-241 – Printing | \$150.00 |
| • 5770-302 – Copier Supplies & Usage | \$150.00 |
| • 5770-403 – Small Equipment | \$2,000.00 |

This funding would bring the above lines back in line to what they were funded in for FY25.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
 Business 603-886-6021
 Fax 603-594-1164

Scott J. Tice
 Chief of Department

TO: Board of Selectmen

FR: Scott J. Tice
 Fire Chief

DT: September 17, 2024

RE: FY26 Outside Budget Request – Computer Aided Dispatch System (5777-269)

The department puts forth a request for your consideration to provide \$75,000 in funding for the purchase of new Computer Aided Dispatch (CAD) software and associated services.

Currently, we utilize the IMC Fire Dispatch software platform for our dispatching needs. While primarily designed for Police dispatching, this software provides Fire dispatching options as well. The product that we are currently using is nearing the end of its lifecycle, as the vendor will no longer offer improvements or changes to the program. This program also limits the organization moving forward with most available technology.

In the fall of 2023, an internal group was tasked with looking at and making initial contact with potential Computer Aided Dispatch (CAD) vendors in consideration of replacing our current aging, dated, unsupported IMC Fire Dispatch software platform. This group consisted of Fire Dispatchers, Supervisors and Town IT representatives. After reaching out to nearly a dozen vendors, sometimes without a reply, the group narrowed down a list to seven potential vendors in which to move forward with product demonstrations and informational sessions. Getting a physical, tangible product demonstration to put our eyes or hands on proved to be a hard task to accomplish amongst many of these companies for various different reasons.

The goal was to find an all in one software suite that would allow us to accomplish dispatching, paging, data management, record keeping, radio integration, NH911 CAD integration, Digitize System 3505 integration, as well as camera integration, vehicle GPS locating, mobile data terminal technology, and system downtime cloud access. With this goal in mind, we did entertain other vendors who may or may not accommodate all of these items.

Costs varies between vendors and we would work through the proper purchasing processes for this project. Based on the information we have already compiled, we estimate the implementation costs for this project to be around \$75,000.00 with re-occurring annual subscription and cloud hosting costs of approximately \$40,000.00.

If approved, we would produce a request for proposal (RFP) for the project and move forward with that process.

TOWN OF HUDSON FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

TO: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 16, 2024

RE: FY26 Outside Budget Request – Facilities Study, Robinson Road Fire Station

The department puts forth a request for your consideration to provide \$75,000.00 in funding for a facility study and engineering of the Robinson Road Fire Station.

This station was built in the late 70's with a gable roof being added in the late 90's over the existing rubber flat roof. The station is staffed by 3 personnel 24/7/365 and houses an engine, ambulance and forestry unit. This facility was constructed to accommodate the response of a call force and was well suited for that purpose. This station was never designed or built to accommodate a 24/7 response and is showing the signs of age and failing infrastructure. This year we had to repair and replace several costly items and due to funding, were unable to repair other areas of the station. We have concerns with multiple areas of the infrastructure to include the HVAC system, Electrical, Ventilation, Well & Water System, Septic System, Fire Protection System and the physical condition of the Kitchens, Bathroom and floors. When we opened this station 24/7 we added interior walls, storage closets and the required electrical, but we did not address the office, bathroom, kitchen, exercise room and we did not accommodate for gear storage. We would be looking to have an outside company review the station and provide insight and recommendations on how we can operate this facility for the next 20 plus years.

If approved, a request for proposal (RFP) would be developed and upon conclusion of the process, the intent would be to hire an outside, professional firm that can perform a Property Condition Assessment for the following:

- Operations Needs of the facility to provide modern-day fire and EMS response
- Spatial Needs, layout, flow, and requirements for operation response
- Code Compliance
- Utilities to include HVAC, Electrical, Sewer, Emergency Generator, Water
- Growth and expansion over the next 20-year life cycle
- If this site is not suitable for renovation or expansion, recommendations for an alternative

The Assessment shall be complete and cover but not be limited to such items as Structure, Life Safety Elements, ADA compliance, and MEP elements. The Assessment is required to address

each element completely and offer an opinion as to the element's projected lifespan or operational functionality.

The resulting report should provide a detailed project description and cost estimates, including design and engineering fees, construction/renovation cost, and equipment and furnishings needed for the facilities. Any supporting material should be provided in the form of plans identifying new, renovated, and existing facilities by name and location. It should also identify any issues that are foreseeable within the planned 20 years lifespan and any recommendations to avoid or cope with these issues.

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5810-101-000 Rec - Admin , Salaries FT	64,312.45	66,452.64	78,736.41	110,884.00	114,227.00	114,227.00
01-4520-5810-102-000 Rec - Admin , Salaries PT	34,138.92	38,116.43	43,120.97	16,776.00	17,248.00	17,248.00
01-4520-5810-105-000 Rec - Admin , Overtime	76.77	79.07	0.00	0.00	0.00	0.00
01-4520-5810-108-000 Rec - Admin , Fica	7,943.06	8,404.31	9,498.33	10,163.00	10,456.00	10,456.00
01-4520-5810-112-000 Rec - Admin , State Retirement	9,610.16	9,306.80	9,471.80	15,003.00	14,564.00	14,564.00
01-4520-5810-121-000 Rec - Admin, Flex Cash Benefits	5,300.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
01-4520-5810-122-000 Rec - Admin, Insurance Benefits	2,374.32	2,388.66	2,457.30	36,427.00	40,065.00	40,065.00
01-4520-5810-202-000 Rec - Admin, Small Equip Maint	212.07	0.00	0.00	200.00	200.00	200.00
01-4520-5810-205-000 Rec - Admin, Lrg Equipment Repairs	655.99	0.00	105.00	650.00	650.00	650.00
01-4520-5810-208-000 Rec - Admin , Telephone	911.07	2,186.74	2,377.27	2,100.00	2,700.00	2,700.00
01-4520-5810-217-000 Rec - Admin, Association Dues/Fees	65.00	110.00	110.00	85.00	110.00	110.00
01-4520-5810-221-000 Rec - Admin, Equipment Rental	3,023.28	1,548.78	2,448.52	2,025.00	3,409.00	3,409.00
01-4520-5810-234-000 Res - Admin, Lodging	818.49	-818.49	0.00	900.00	900.00	900.00
01-4520-5810-235-000 Rec - Admin, Registration Fees	349.00	0.00	235.00	350.00	250.00	250.00
01-4520-5810-236-000 Rec - Admin, Education Reim	594.21	1,179.02	194.35	600.00	600.00	600.00
01-4520-5810-238-000 Rec - Admin, Postage	3.18	1.80	37.26	25.00	50.00	50.00
01-4520-5810-241-000 Rec - Admin, Printing, Stat, Forms	586.07	342.27	500.00	400.00	500.00	500.00
01-4520-5810-252-000 Rec - Admin, Outside Hire	405.30	707.36	497.12	400.00	400.00	400.00
01-4520-5810-270-000 Rec - Admin, Rec Program Mtls	1,275.95	1,023.66	612.64	1,700.00	1,500.00	1,500.00
01-4520-5810-301-000 Rec - Admin, Paper	867.99	724.27	873.13	800.00	750.00	750.00
01-4520-5810-303-000 Rec - Admin , Office Supplies	618.97	689.57	724.21	800.00	800.00	800.00
01-4520-5810-304-000 Rec - Admin, Gasoline	281.36	211.59	504.62	400.00	520.00	520.00
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	229.55	0.00	0.00	0.00	0.00	0.00
Recreation - Administration Total	134,653.16	137,854.48	157,703.93	205,888.00	215,099.00	215,099.00

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
1XX	Salary and Benefits				194,454	201,760	3.8%
202	Small Equipment Maintenance Repair and service misc. small equipment.				200	200	0.0%
205	Large Equipment Maintenance Repair and service to automobile and autoscrubber				650	650	0.0%
208	Telephone/Telecommunications Includes all telephone service at the Community Ctr and includes cellular phone.				2,100	2,700	28.6%
214	Notices, Newspaper Ads				0	0	0.0%
217	Association Dues/Fees Annual dues for membership to NHRPA and NAYS, etc.				85	110	29.4%
221	Equipment Rental Currently this department has a XEROX copier under contract				2,025	3,409	68.3%
226	Film Developing Developing of film for activities and programs.				0	0	0.0%
234	Lodging At professional conferences.				900	900	0.0%
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference, NAYS Conference, and/or Sports Administrator's Certification.				350	250	-28.6%
236	Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer employees, offsite educational classes, and or travel expenses for conferences.				600	600	0.0%
238	Postage Reflects anticipated postage costs of all department mailings.				25	50	100.0%
241	Printing Stationary, Forms Registration forms, certificates, etc.				400	500	25.0%
252	Outside Hire To conduct criminal background checks on Summer Program employees and volunteer youth sports coaches. Background checks are conducted through Protect Youth Sports.				400	400	0.0%

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY25	FY26	incr/(Decr)
270	Rec. Program Materials Replacement equipment, community service supplies related to Recreation programs, and promo items for contests.				1,700	1,500	-11.8%
301	Paper				800	750	-6.3%
303	Office Supplies Miscellaneous office supplies.				800	800	0.0%
304	Gasoline For Recreation Department vehicle and small equipment . It is estimated this department will use of 125 gallons.				400	520	30.0%
	Summary Salary & Benefits				194,454	201,760	3.8%
	Operating Budget				11,435	13,339	16.6%
	Total				205,889	215,099	4.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Busnach, Naomi	Office Assistant	\$39,957	\$0	\$3,057	\$5,094	\$34,902	\$2,039	\$379	\$37,321	\$85,428
Peterson, Chrissy	Recreation Director	<u>\$74,270</u>	<u>\$5,200</u>	<u>\$6,079</u>	<u>\$9,469</u>	<u>\$0</u>	<u>\$2,039</u>	<u>\$706</u>	<u>\$2,745</u>	<u>\$97,764</u>
	Total Full Time # 101	<u>\$114,227</u>	<u>\$5,200</u>	<u>\$9,136</u>	<u>\$14,564</u>	<u>\$34,902</u>	<u>\$4,078</u>	<u>\$1,085</u>	<u>\$40,065</u>	<u>\$183,192</u>
PART TIME EMPLOYEES										
Bernard, Leo	Maintenance	\$16,148	\$0	\$1,235	\$0	\$0	\$0	\$0	\$0	\$17,384
Corcoran, Frederick T	Maintenance	<u>\$1,100</u>	<u>\$0</u>	<u>\$84</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	Total Part Time # 102	<u>\$17,248</u>	<u>\$0</u>	<u>\$1,319</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,568</u>
TOTAL 5810		<u>\$131,475</u>	<u>\$5,200</u>	<u>\$10,456</u>	<u>\$14,564</u>	<u>\$34,902</u>	<u>\$4,078</u>	<u>\$1,085</u>	<u>\$40,065</u>	<u>\$201,760</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5814-101-000 Rec - Facilities, Salaries Full-time	15,660.22	16,564.92	17,759.92	14,217.00	14,217.00	14,217.00
01-4520-5814-102-000 Rec - Facilities, Salaries Part-time	308.30	705.04	110.00	0.00	0.00	0.00
01-4520-5814-105-000 Rec - Facilities, Overtime	0.00	0.00	119.43	0.00	0.00	0.00
01-4520-5814-108-000 Rec - Facilities, Payroll Taxes	1,207.72	1,102.51	1,226.82	1,088.00	1,088.00	1,088.00
01-4520-5814-112-000 Rec - Facilities, State Retirement	2,001.35	1,926.88	2,138.29	1,924.00	1,813.00	1,813.00
01-4520-5814-206-000 Rec - Facilities, Electricity	31,488.59	32,291.14	31,620.34	27,350.00	29,500.00	29,500.00
01-4520-5814-207-000 Rec - Facilities, Water and Sewer	1,711.89	2,336.76	2,391.09	2,400.00	2,400.00	2,400.00
01-4520-5814-208-000 Rec - Facilities, Telephone	413.13	90.08	540.96	0.00	0.00	0.00
01-4520-5814-210-000 Rec - Facilities, Natural Gas	7,330.03	7,453.89	7,424.65	7,300.00	7,430.00	7,430.00
01-4520-5814-224-000 Rec - Facilities, Building Mtce	12,022.14	16,835.12	11,894.36	12,000.00	12,275.00	12,275.00
01-4520-5814-322-000 Rec - Facilities, Janitorial Supplies	3,248.66	4,165.97	3,274.57	3,600.00	3,660.00	3,660.00
Recreation Facilities Total	75,392.03	83,472.31	78,500.43	69,879.00	72,383.00	72,383.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5814 Recreation Facilities**

<u>Employee Name</u>	<u>Employee Title</u>	<u>Annual Wages</u>	<u>Flex</u>	<u>FICA/ Medicare</u>	<u>Pension</u>	<u>Health Insurance</u>	<u>Dental Insurance</u>	<u>Life & Disability Insurance</u>	<u>Total Benefits</u>	<u>Total Wage & Benefits</u>
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$14,217</u>	<u>\$0</u>	<u>\$1,088</u>	<u>\$1,813</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,117</u>
	Total Full Time # 101	<u><u>\$14,217</u></u>	<u><u>\$0</u></u>	<u><u>\$1,088</u></u>	<u><u>\$1,813</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$17,117</u></u>
TOTAL 5814		<u><u>\$14,217</u></u>	<u><u>\$0</u></u>	<u><u>\$1,088</u></u>	<u><u>\$1,813</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$17,117</u></u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sesnl	13,964.13	80,691.00	83,470.14	97,200.00	97,380.00	97,380.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	1,068.32	6,173.07	6,597.71	7,436.00	7,450.00	7,450.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	868.45	965.70	1,002.00	0.00	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	12,800.00	13,797.50	11,392.50	17,000.00	17,000.00	17,000.00
01-4520-5821-266-000 Rec - Supervised Play, Port. Toilet Rent	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-5821-270-000 Rec - Supervised Play, Rec Progr. Mt's	7,049.71	8,530.01	7,961.77	10,000.00	10,000.00	10,000.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog. Equip	2,556.89	1,838.32	1,842.34	2,500.00	3,000.00	3,000.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	15,067.94	18,371.81	19,400.60	18,500.00	19,500.00	19,500.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	846.55	648.00	716.15	750.00	850.00	850.00
Recreation - Supervised Play Total	54,221.99	131,015.41	132,383.21	153,386.00	155,180.00	155,180.00

Comdty	5821 Supervised Play	Revenue: \$210,000	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
1XX	Salary and Benefits CIT - \$10.00 (4 x \$10 x 15 hrs x 8 wks) Counselor - \$15.00 (18 counselors x \$15 x 40 hrs x 8 wks) Supervisor - \$6,180 Season					104,636	104,830	0.2%
232	Transportation Cost associated with hire of 3-4 buses for each weekly skate trips and field trips.					17,000	17,000	0.0%
270	Program Materials Lunches and supplies Shirts , certificates, awards, arts and craft supplies, etc.					10,000	10,000	0.0%
271	Program Equipment Replacement of athletic and game equipment.					2,500	3,000	20.0%
273	Field Trips Roller Kingdom, 8 x \$475 State Park trips Various trips (Boston Red Sox, Water Country, Fun Spot, Chunky's, Canobie Lake Park)					18,500	19,500	5.4%
319	Uniform Purchase Cost for Summer Staff uniforms					750	850	13.3%
	Summary Salary & Benefits Operating Budget					104,636 48,750	104,830 50,350	0.2% 3.3%
	Total					153,386	155,180	1.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5821 Recreation Supervised Play**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Part Time # 102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
SEASONAL EMPLOYEES										
Supervised Play	Summer Supervisor	\$6,180	\$0	\$473	\$0	\$0	\$0	\$0	\$0	\$6,653
Supervised Play	Summer Staff	<u>\$91,200</u>	<u>\$0</u>	<u>\$6,977</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$98,177</u>
	Total Seasonal # 104	<u><u>\$97,380</u></u>	<u><u>\$0</u></u>	<u><u>\$7,450</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$104,830</u></u>
TOTAL 5821		<u><u>\$97,380</u></u>	<u><u>\$0</u></u>	<u><u>\$7,450</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$104,830</u></u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	91.80	91.80	91.80	92.00	92.00	92.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	450.00	450.00	450.00	450.00	450.00	450.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	6,605.00	7,620.00	7,445.00	8,000.00	7,800.00	7,800.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	1,953.94	1,959.64	2,051.49	2,000.00	2,100.00	2,100.00
Recreation - Ballfields Total	10,300.74	11,321.44	11,238.29	11,742.00	11,642.00	11,642.00

Comdty	5824 Ballfields	Revenue: \$17,000	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
1XX	Seasonal Salaries					1,292	1,292	0.0%
217	Association Dues/Fees For 9 teams @ \$50 per team					450	450	0.0%
252	Professional Services Including season games and playoffs for both the men's and women's leagues, @ \$40-\$50 per umpire per game, and USA Softball scheduler fees.					8,000	7,800	-2.5%
271	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.					2,000	2,100	5.0%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					10,450	10,350	-1.0%
	Total					11,742	11,642	-0.9%

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5825-104-000	Rec - Instruct.Tennis, Salaries Season	1,720.00	0.00	0.00	0.00	0.00	0.00
01-4520-5825-252-000	Rec - Tennis, Prof. Services	2,060.00	1,800.00	2,000.00	1,500.00	2,000.00	2,000.00
01-4520-5825-271-000	Rec - Tennis, Rec Program Equip	0.00	0.00	0.00	0.00	0.00	0.00
Recreation - Tennis Total		3,780.00	1,800.00	2,000.00	1,500.00	2,000.00	2,000.00

Comdty	5825 Tennis	Revenue: \$2,000	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Deer)
252	Professional Services Fee to USTA for partnership program- Summer Session					1,500	2,000	0.0%
	Summary					0	0	0.0%
	Salary & Benefits					1,500	2,000	0.0%
	Operating Budget							
	Total					1,500	2,000	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	0.00	0.00	0.00	600.00	0.00	0.00
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	0.00	0.00	0.00	46.00	0.00	0.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	2,313.54	2,035.80	2,897.56	2,500.00	0.00	0.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	1,590.00	435.87	1,449.10	1,100.00	0.00	0.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	936.52	3,041.32	772.31	2,400.00	0.00	0.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	748.61	1,186.27	897.42	1,100.00	0.00	0.00
Recreation - Lacrosse Total	5,588.67	6,699.26	6,016.39	7,746.00	0.00	0.00

Comdty	5826 Lacrosse	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
1XX	Salaries and Benefits				646	0	-100.0%
217	Dues/Fees Team membership & coach certification				2,500	0	-100.0%
252	Professional Services Official Fees				1,100	0	-100.0%
270	Program Materials Facility rental, tee shirts, etc.				2,400	0	-100.0%
271	Program Equipment Replacement balls, nets, sticks, goals, trophies and other related items				1,100	0	-100.0%
	Summary						
	Salary & Benefits				646	0	-100.0%
	Operating Budget				7,100	0	-100.0%
	Total				7,746	0	-100.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,431.00	7,042.50	5,246.25	6,000.00	6,000.00	6,000.00
01-4520-5831-108-000 Rec - Basketball, Fica	87.98	0.00	0.00	459.00	459.00	459.00
01-4520-5831-252-000 Rec - Basketball, Services	16,338.85	21,534.92	27,428.08	30,000.00	30,000.00	30,000.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	11,085.12	11,187.52	12,514.15	12,200.00	12,800.00	12,800.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	2,297.48	1,321.99	2,185.28	2,000.00	2,200.00	2,200.00
Recreation - Basketball Total	35,240.43	41,086.93	47,373.76	50,659.00	51,459.00	51,459.00

Comdty	5831 Basketball	Revenue: \$46,000	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
1XX	Seasonal Salary Gym Supervisors fees at school locations.					6,459	6,459	0.0%
252	Other Professional Services For certified officials at \$45-\$60 each per game per official, in addition to youth officials at \$15 per official, per game.					30,000	30,000	0.0%
270	Program Materials Team shirts for youth, high school, and adult participants, scorebooks, certificates, first aid supplies, trophies for regular season. All includes travel league entry fees and dues. Participant shirts, 800 @ \$7.50 = \$6,000 League entry fee, 10 @ \$300 = \$3,000 League trophies, \$3,000 Misc. Fees \$800					12,200	12,800	4.9%
271	Program Equipment Replacement basketballs and related equipment.					2,000	2,200	10.0%
	Summary Salary & Benefits Operating Budget					6,459 44,200	6,459 45,000	0.0% 1.8%
	Total					50,659	51,459	1.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5831 Recreation Winter Basketball**

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

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	1,290.00	1,428.00	1,122.00	1,450.00	1,450.00	1,450.00
01-4520-5834-108-000 Rec - Soccer, Fica	0.00	0.00	0.00	111.00	111.00	111.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	3,262.00	4,019.00	3,159.00	3,900.00	4,200.00	4,200.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	5,997.30	7,451.00	6,636.74	6,725.00	7,000.00	7,000.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	1,780.50	769.42	1,066.53	1,800.00	1,400.00	1,400.00
Recreation - Soccer Total	12,329.80	13,667.42	11,984.27	13,986.00	14,161.00	14,161.00

Comdty	5834 Soccer	Revenue: \$33,000	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
1XX	Salaries and Benefits					1,561	1,561	0.0%
	Soccer Field Monitors							
252	Professional Services					3,900	4,200	7.7%
	Offical fees for 7-8 week season.							
270	Program Materials					6,725	7,000	4.1%
	Shirts, trophies and other related supplies.							
	Participant shirts, 560 @ \$7.25 = \$4160							
	League trophies, supplies -\$2708							
	Misc. Costs - \$132							
271	Program Equipment					1,800	1,400	-22.2%
	Replacement soccer balls, nets, and related equipment.							
	Summary							
	Salary & Benefits					1,561	1,561	0.0%
	Operating Budget					12,425	12,600	1.4%
	Total					13,986	14,161	1.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5834 Recreation Soccer**

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

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5835-101-000	Rec - Senior Oper, Salaries, Full Time	11,069.48	33,413.60	32,984.17	41,091.00	42,266.00	42,266.00
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	18,850.19	5,464.98	0.00	0.00	0.00	0.00
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	2,365.41	3,372.16	3,449.26	3,541.00	3,631.00	3,631.00
01-4520-5835-112-000	Rec - Senior Oper, Salaries, State Ret	1,606.55	5,462.43	5,396.86	5,560.00	5,389.00	5,389.00
01-4520-5835-121-000	Rec - Senior Oper, Salaries, Flex Bene	1,000.00	5,200.00	5,381.17	5,200.00	5,200.00	5,200.00
01-4520-5835-122-000	Rec - Senior Oper, Salaries, Insurance	357.08	2,162.82	2,034.99	2,240.00	2,442.00	2,442.00
01-4520-5835-205-000	Rec - Sr Activ, Lg Equip Repairs	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-5835-208-000	Rec - Sr Activ, Telecommunications	593.44	604.77	754.88	1,425.00	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	100.00
01-4520-5835-221-000	Rec - Sr Activ, Equipment	593.52	1,966.03	1,848.52	896.00	730.00	730.00
01-4520-5835-235-000	Rec - Sr Activ, Registration Fees	0.00	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	0.00
01-4520-5835-252-000	Rec - Sr Activ, Other Prof Services	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-5835-270-000	Rec - Sr Activ, Programs	3,702.53	2,459.45	1,931.41	2,900.00	2,500.00	2,500.00
01-4520-5835-301-000	Rec - Sr Activ, Paper	614.52	229.95	500.18	350.00	300.00	300.00
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	980.16	1,263.48	1,191.34	1,200.00	1,300.00	1,300.00
01-4520-5835-304-000	Rec - Sr Activ, Gasoline	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-5835-322-000	Rec - Sr Activ, Janitor	574.81	109.98	310.94	0.00	0.00	0.00
01-4520-5835-326-000	Rec - Sr Activ, Furniture	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-5835-356-000	Rec - Sr Activ, Decorations	669.96	526.49	127.20	500.00	275.00	275.00
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	3,131.33	250.00	1,928.90	400.00	400.00	400.00
Recreation - Senior Operations Total		46,208.98	62,586.14	57,939.82	65,453.00	66,183.00	66,183.00

Comdty	5835 Senior Operations	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Salary & benefits costs for one full-time position				57,632	58,927	2.2%
205	Large Equipment Repairs				0	0	0.0%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable tv, and security system				1,425	1,600	12.3%
217	Association Dues/Fees New Hampshire Association of Senior Centers / State of NH-DHHS				100	100	0.0%
221	Equipment Rental in contract with XEROX for center copier.				896	730	-18.5%
235	Registration Fee New Hampshire Association of Senior Center Confrences				50	50	0.0%
270	Program Materials Arts and crafts supplies, weekly coffee club, games and other related costs				2,900	2,500	-13.8%
301	Paper				350	300	-14.3%
303	Office Supplies Miscellaneous office supplies				1,200	1,300	8.3%
356	Decorations Decorations to include pictures, holiday and seasonal decorations				500	275	-45.0%
403	Small Equipment General: Other miscellaneous equipment				400	400	0.0%
	Summary						
	Salary and Benefits				57,632	58,927	2.2%
	Operating Budget				7,821	7,255	-7.2%
	Total				65,453	66,182	1.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5835 Senior Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinator	<u>\$42,266</u>	<u>\$5,200</u>	<u>\$3,631</u>	<u>\$5,389</u>	<u>\$0</u>	<u>\$2,039</u>	<u>\$403</u>	<u>\$2,442</u>	<u>\$58,927</u>
	Total Full-time # 101	<u><u>\$42,266</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,631</u></u>	<u><u>\$5,389</u></u>	<u><u>\$0</u></u>	<u><u>\$2,039</u></u>	<u><u>\$403</u></u>	<u><u>\$2,442</u></u>	<u><u>\$58,927</u></u>
TOTAL 5835		<u><u>\$42,266</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,631</u></u>	<u><u>\$5,389</u></u>	<u><u>\$0</u></u>	<u><u>\$2,039</u></u>	<u><u>\$403</u></u>	<u><u>\$2,442</u></u>	<u><u>\$58,927</u></u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	0.00	365.82	0.00	1,200.00	800.00	800.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	0.00	291.38	0.00	0.00	0.00	0.00
Recreation - Teen Dances Total	0.00	657.20	0.00	1,200.00	800.00	800.00

Comm	5836 Teen Dances	Revenue: \$3,600	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
252	Professional Services DJ fee for 2 dances@ \$400 = \$800		2	400		1,200	800	-33.3%
270	Program Materials For supplies and other related items					0	0	0.0%
	Summary Salary & Benefits Operating Budget					0 1,200	0 800	0.0% -33.3%
	Total					1,200	800	-33.3%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	360.00	0.00	0.00	0.00	380.00	380.00
01-4520-5839-252-000 Rec - Comm. Activities, Prof Services	3,183.29	3,371.09	3,400.00	3,400.00	4,000.00	4,000.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mt's	3,308.34	3,330.42	4,462.95	5,200.00	8,200.00	8,200.00
Recreation - Community Activ Total	6,851.63	6,701.51	7,862.95	8,600.00	12,580.00	12,580.00

Comm	5839 Community Activity	Revenue \$19,000	# of Units	Price p/Unit	Sub TTL	FY25	FY26	Incr/(Decr)
120	Police Detail Detailed officer, 2 @ \$380 = \$760		1	380		0	380	100.0%
252	Professional Services This funding will cover the cost of Professional DJ, comedians, instructor fees, and other applicable professionals fir misc. community events & programs.					3,400	4,000	17.6%
270	Program Materials Associated costs for programs and special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Bash, etc.					5,200	8,200	57.7%
	Summary							
	Salary & Benefits					0	380	100.0%
	Operating Budget					8,600	12,200	41.9%
	Total					8,600	12,580	46.3%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	912.00	912.00	950.00	950.00	950.00	950.00
01-4520-5877-215-000 IT- Recreation, Subscriptions	4,440.00	4,800.00	5,040.00	4,800.00	4,800.00	4,800.00
01-4520-5877-269-000 IT - Recreation Software Mtce	441.00	441.00	441.00	1,050.00	1,230.00	1,230.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	0.00	1,521.99	689.00	1,200.00	1,200.00	1,200.00
IT - Recreation Total	5,793.00	7,674.99	7,120.00	8,000.00	8,180.00	8,180.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				950	950	0.0%
215	N	Software Subscriptions Annual subscription for online scheduling				4,800	4,800	0.0%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr)			450	1,050	1,230	17.1%
		ID Software maint/upgrades			600			
		Anti-Virus	3	60	180			
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,200	1,200	0.0%
412		Software				0	0	0.0%
		Summary Operating Budget				8,000	8,180	2.3%
		Total				8,000	8,180	2.3%

Town of Hudson, NH
Recreation Program Projected Revenue
FY 2026

<u>Cost Center</u>	<u>Revenue Account</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
5821	4762	Summer Program	\$165,000	\$210,000	\$45,000
5824	4767	Ballfields	\$15,500	\$17,000	\$1,500
5825	4765	Tennis	\$1,500	\$2,000	\$500
5826	4763	Flag Football	\$3,000	\$0	-\$3,000
5826	4768	Lacrosse	\$6,000	\$0	-\$6,000
5831	4761	Basketball	\$45,000	\$46,000	\$1,000
5834	4764	Soccer	\$36,500	\$33,000	-\$3,500
5836	4766	Teen Dances	\$4,400	\$3,600	-\$800
5839	4769	Community Activities	\$12,000	\$19,000	\$7,000
TOTAL			<u>\$288,900</u>	<u>\$330,600</u>	<u>\$41,700</u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4196-5910-116-000 Insurance, Unemployment Ins.	0.00	0.00	290.19	5,000.00	5,000.00	5,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	187,265.61	267,057.88	301,689.00	319,790.00	338,977.00	338,977.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	208,984.36	268,845.48	304,198.00	319,408.00	336,339.00	336,339.00
Insurance Total	396,249.97	535,903.36	606,177.19	644,198.00	680,316.00	680,316.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
116	Unemployment Insurance Coverage for previous personnel				5,000	5,000	0.0%
117	Workers Comp Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY25 - \$319790 plus 6%)				319,790	338,977	6.0%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (FY25 - \$320,323 plus 5%) (Note: \$3,300 charged to Sewer Fund \$5,700 charged to Water Fund \$10,300 charged to Library Fund)				319,408	336,339	5.3%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				644,198	680,317	5.6%
	Total				644,198	680,317	5.6%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4199-5920-259-000 Community Grants, Community Grants	87,478.72	97,344.00	104,825.00	108,491.00	109,991.00	104,628.00
Community Grants Total	87,478.72	97,344.00	104,825.00	108,491.00	109,991.00	104,628.00

**Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2026**

Agency	Fiscal Year 2023 Actual Appropriations	Fiscal Year 2024 Actual Appropriations	Fiscal Year 2024 Actual Appropriations	Fiscal Year 2026 Funds Requested	Fiscal Year 2026 Budget Proposal
American Red Cross	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH	\$500	\$500	\$500	\$500	\$500
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Gr. Nashua Mental Health Ctr. (Comm. Council)	\$9,000	\$9,000	\$9,000	\$15,000	\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$5,000	\$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	\$10,000	\$5,000
Home Health & Hospice	\$10,000	\$10,000	\$10,000	\$10,000	\$7,500
Hudson Fish and Game	\$500	\$500	\$500	\$1,000	\$500
The Front Door Agency	\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Lamprey Health Care*	\$0	\$0	\$0	\$10,000	\$2,500
Millstone Wildlife Center	\$0	\$0	\$1,500	\$1,500	\$1,500
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,149	\$28,549	\$32,156	\$29,793	\$29,793
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	\$19,000	\$3,835
The Hudson Community Food Pantry	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
American Legion Hudson Post 48**	\$0	\$1,000	\$1,000	\$0	\$1,000
VFW Hudson Post 5791**	\$0	\$1,000	\$1,000	\$0	\$1,000
Total Community Grants	\$90,484	\$104,884	\$109,991	\$147,293	\$104,628

*New funding request

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	4,100.00	4,100.00	4,100.00	7,100.00	7,100.00	7,100.00
Patriotic Purposes Total	4,100.00	4,100.00	4,100.00	7,100.00	7,100.00	7,100.00

Cmnty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
260	Patriotic Purposes				7,100	7,100	0.0%
	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%
	Operating Budget				7,100	7,100	0.0%
	Total			-	7,100	7,100	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4199-5940-208-000 Other Expenses, Telephone	22,909.34	21,979.49	22,658.61	23,109.00	23,456.00	23,456.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	3,484.10	2,548.08	2,548.08	2,560.00	2,598.00	2,598.00
01-4199-5940-238-000 Other Expenses, Postage	306.82	0.00	8.49	900.00	900.00	900.00
01-4199-5940-298-000 Other Expenses, Contingency	9,650.00	0.00	0.00	62,600.00	62,600.00	62,600.00
01-4199-5940-299-000 Other Expenses, Contingency Accrued	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00
01-4199-5940-303-000 Other Expenses, Postage Supplies	722.44	0.00	6.99	0.00	0.00	0.00
01-4199-5940-403-000 Other Expenses, Sm. Equipment	92.97	0.00	412.14	0.00	0.00	0.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	0.00	0.00	0.00	0.00	0.00	0.00
Non-Departmental - Other Total	37,165.67	24,527.57	25,634.31	149,169.00	149,554.00	149,554.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
208	Telephone Telephone Service (AT&T, FirstLight, Consolidated Communications)			23,456	23,109	23,456	1.5%
221	Equipment Rental Annual cost for maintenance of postage meter.			2,598	2,560	2,598	1.5%
238	Postage Annual cost for unallocated postage			900	900	900	0.0%
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.			62,600	62,600	62,600	0.0%
299	Accrued Time Payout Contingency Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450)			60,000	60,000	60,000	0.0%
303	Postage Supplies Annual cost for postage supplies of postage meter.			0	0	0	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				149,169	149,554	0.3%
	Total				149,169	149,554	0.3%

FY26 Budget

Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4220-5960-255-000 Hydrant Rental	253,889.57	300,051.31	276,970.44	276,971.00	276,971.00	276,971.00
Hydrant Rental Total	253,889.57	300,051.31	276,970.44	276,971.00	276,971.00	276,971.00

Cmnty	5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY25	FY26	% Change
		Unit	Unit Price				
255	Hydrant Rental			276,971	276,971	276,971	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				276,971	276,971	0.0%
	Total			-	276,971	276,971	0.0%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
01-4321-5970-217-000 Solid Waste, Association Dues	15,885.23	16,458.03	16,464.46	14,415.00	16,525.00	16,525.00
01-4321-5970-242-000 Solid Waste, Collection	1,732,459.09	2,200,399.13	2,401,027.28	2,384,574.00	2,456,111.00	2,664,097.00
Solid Waste Total	1,748,344.32	2,216,857.16	2,417,491.74	2,398,989.00	2,472,636.00	2,680,622.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
217	Association Dues Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			16,525	14,415	16,525	14.6%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			2,664,097	2,384,574	2,664,097	11.7%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				2,398,989	2,680,622	11.7%
	Total			-	2,398,989	2,680,622	11.7%

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2026 Budget

4180	Interest on Sewer Utility	\$16,000	
4181	Sewer Betterment Interest	\$728	
4702	Bank Charges	(\$4,400)	
4773	Otarnic Pond Betterment Assessment	\$24,911	
4780	Sewer Base Charges	\$682,600	
4781	Sewer Consumption Charges	\$712,504	
4782	Sewer Capital Assessment	\$90,000	
4783	Sewer Capital Assessment Other Charges	\$50	
4922	From Capital Reserve Fund	\$935,000	reimburse -5564-608,624,625&640
4999	Use of Fund Balance		
	Total Projected Sewer Revenue	\$2,457,392	

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	53,198.09	55,626.63	57,449.61	59,176.00	59,176.00	59,176.00
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	861.67	1,547.54	1,584.71	512.00	512.00	512.00
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,750.68	3,962.67	4,086.35	4,566.00	4,566.00	4,566.00
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	7,654.49	7,996.58	7,987.36	8,076.00	7,610.00	7,610.00
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	22,696.92	22,915.48	24,262.32	25,330.00	27,244.00	27,244.00
02-4326-5561-201-000 Sewer - Billing/Coll, P&L Insurance	0.00	3,349.50	3,300.00	3,350.00	3,350.00	3,350.00
02-4326-5561-214-000 Sewer - Billing/Coll, Ads	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-5561-215-000 Sewer - Billing/Coll, Publications	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	146.44	137.05	129.75	500.00	300.00	300.00
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	2,200.00	0.00	0.00	2,200.00	2,200.00	2,200.00
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	24.00	24.00	24.00
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00	100.00
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	11,659.94	12,326.75	13,944.46	15,000.00	15,000.00	15,000.00
02-4326-5561-252-000 Sewer - Billing/Coll, Services	6,950.53	10,113.77	7,237.55	10,000.00	10,000.00	10,000.00
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	3,178.78	1,758.72	1,850.24	5,200.00	5,200.00	5,200.00
02-4326-5561-272-000 Sewer - Billing/Coll, Interfund Admin Fe	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-301-000 Sewer - Billing/Coll, Paper	0.00	137.97	0.00	150.00	150.00	150.00
02-4326-5561-303-000 Sewer - Billing/Coll, Office Supplies	7,447.83	6,097.34	5,015.99	6,000.00	5,500.00	5,500.00
Sewer - Billing/Collection Total	163,745.37	169,970.00	170,848.34	184,184.00	184,932.00	184,932.00

Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY25	FY26	% Change
IXX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			98,685	97,660	99,108	1.5%
216	Property and Liability Insurance Sewer Utility's share of cost			3,350	3,350	3,350	0.0%
216	Deeds & Legal Documents To record/release liens & notices.			300	500	300	-40.0%
228	Audit annual audit expense			2,200	2,200	2,200	0.0%
233	Mileage reimbursement Expense of travel for employees			24	24	24	0.0%
237	Training Training for the Administrative Aide			100	100	100	0.0%
238	Postage The Utility mails out apprx. 5500 utility bills 4 x/ year (5500 x .59 x 4) FY24 had over 650 properties in the sewer lien process & over 265 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged	12,980			15,000	15,000	0.0%
			2,020				
252	Professional Services NH Mailing Services, mortgagee research and on call consulting services Asset management			7,000	10,000	10,000	0.0%
				3,000			
269	Software Maintenance Annual AutoCad subscription - 1 of 2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge GIS Updates			900	5,200	5,200	0.0%
				1,800			
				2,500			
272	Interfund Administrative Fees Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
301	Paper Share of in-house paper expense			150	150	150	
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner (office and shared), boxes			960	6,000	5,500	-8.3%
				3,465			
				1,075			
	Summary						
	Salary & Benefits				97,660	99,108	1.5%
	Operating Budget				86,524	85,824	-0.8%
	Total			(423)	184,184	184,932	0.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Staffier-Sommers, Donna	Sewer Utility Adm Aide	<u>\$59,176</u>	<u>\$0</u>	<u>\$4,527</u>	<u>\$7,545</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$579</u>	<u>\$27,244</u>	<u>\$98,492</u>
	Total Full Time # 101	<u>\$59,176</u>	<u>\$0</u>	<u>\$4,527</u>	<u>\$7,545</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$579</u>	<u>\$27,244</u>	<u>\$98,492</u>
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Sewer Utility	Overtime	<u>\$512</u>	<u>\$0</u>	<u>\$39</u>	<u>\$65</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$617</u>
	Total Overtime # 105	<u>\$512</u>	<u>\$0</u>	<u>\$39</u>	<u>\$65</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$617</u>
TOTAL 5561		<u>\$59,688</u>	<u>\$0</u>	<u>\$4,566</u>	<u>\$7,610</u>	<u>\$25,543</u>	<u>\$1,121</u>	<u>\$579</u>	<u>\$27,244</u>	<u>\$99,108</u>

FY26 BOS Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	251,422.50	252,773.12	260,802.85	273,025.00	272,596.00	272,596.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	2,950.46	7,367.64	5,981.49	9,084.00	9,534.00	9,534.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	2,578.50	844.00	3,969.00	3,380.00	4,000.00	4,000.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	19,751.86	20,124.99	20,508.14	22,780.00	22,670.00	22,670.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	36,105.09	36,188.94	32,137.40	38,626.00	36,482.00	36,482.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	12,739.08	12,498.72	10,344.19	12,292.00	10,212.00	10,212.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	47,066.18	47,502.66	56,476.92	65,836.00	85,160.00	85,160.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	17,077.49	10,277.15	12,072.89	20,000.00	20,000.00	20,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	24,498.41	24,967.58	36,370.84	30,000.00	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,477.77	2,507.51	2,666.14	2,600.00	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	11,998.21	15,032.81	12,778.99	11,000.00	11,000.00	11,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	3,342.47	0.00	0.00	2,500.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	8,375.00	22,875.00	23,375.00	13,736.00	13,736.00	13,736.00
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	4,900.00	3,000.00	3,000.00	0.00	0.00	0.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	0.00	0.00	210.00	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	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	516,188.52	555,334.14	630,000.00	560,000.00	620,000.00	620,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	0.00	1,435.00	0.00	200.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	755.50	280.10	676.18	400.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	44,031.04	22,216.75	19,561.16	61,000.00	61,000.00	61,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	2,222.00	0.00	404.65	500.00	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	306.34	0.00	1,306.96	550.00	550.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	898.53	0.00	0.00	550.00	550.00	550.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	4,006.47	5,699.30	0.00	2,500.00	2,500.00	2,500.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	17,220.00	13,850.00	13,397.66	10,000.00	10,000.00	10,000.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	4,760.59	1,615.00	0.00	1,000.00	1,000.00	1,000.00

FY26 BOS Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
02-4326-5562-318-000 Sewer - Oper/Maint, Film	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	2,646.08	3,403.97	2,841.58	2,300.00	2,300.00	2,300.00
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	1,248.88	7,606.49	0.00	16,000.00	16,000.00	16,000.00
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	15,990.41	17,882.34	34,156.66	10,000.00	10,000.00	10,000.00
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	36,657.51	32,770.00	237,632.01	162,770.00	55,970.00	55,970.00
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	35,963.77	13,373.32	15,931.54	18,000.00	18,000.00	18,000.00
02-4326-5562-409-000 Sewer - Oper/Maint, Drainage	0.00	0.00	0.00		0.00	0.00
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	7,987.47	15,760.25	6,366.05	15,000.00	15,000.00	15,000.00
02-4326-5562-450-000 Sewer - Oper/Maint, Capital Reserve Fu	0.00	0.00	0.00	0.00	0.00	0.00
Sewer - Operations/Maint Total	1,136,166.13	1,147,186.78	1,442,968.30	1,368,629.00	1,337,460.00	1,337,460.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
1XX's	Salaries and Benefits			440,654	425,023	440,654	3.7%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	20,000	20,000	0.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone/Telecommunications For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers Mission Control annual service fee \$4,100 Cellular service GIS \$1,500			11,000	11,000	11,000	0.0%
213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			13,736	13,736	13,736	0.0%
235	Registration Fees Safety and training seminars.			3,000	3,000	3,000	0.0%
239	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			620,000	560,000	620,000	10.7%
241	Printing Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers. and for pre-employment physical.			400	400	400	0.0%

252	Other Professional Service Main flume sampling. Monitoring of restaurants to cover cost of random inspections and waste water sampling. Sewer Pump Station generator PM & load bank testing.	10,000	61,000	61,000	0.0%
	Infiltration and inflow contract, Industrial & Lowell/Birch/County Rd sub-areas \$30,000 Flow meter Industrial Drive \$15,000. Sewer camera maintenance \$6,000.	51,000			
310	Gravel For sewer system repairs.	500	500	500	0.0%
311	Stone For sewer system repairs.	550	550	550	0.0%
312	Sand For sewer system repairs.	550	550	550	0.0%
313	Manhole Structures Replacement, as needed.	2,500	2,500	2,500	0.0%
314	Frames & Covers Replacement, as needed.	10,000	10,000	10,000	0.0%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Film Compact discs sewer problems and projects.	0	0	0	0.0%
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	Sewer Chemicals Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%

340	Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	10,000	10,000	10,000	0.0%
401	Large Operating Equipment This is the 4th year of 5 year lease purchase for Front End Loader (\$14,000) The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Lateral camera maintenance 1st year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5556 Parks ,5554 Drains and 5552 Streets. 5th year of a 5 year Lease Purchase of Brush Mower (10% cost share)	14,000 25,000 14,200 2,770	162,770	55,970	-65.6%
403	Small Equipment 3rd year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000). (BOS added \$18,000)	0 18,000	18,000	18,000	0.0%
410	Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance. Asbestos removal (\$5,000)	15,000	15,000	15,000	0.0%
	Summary				
	Salary and Benefits		425,023	440,654	3.7%
	Operating Budget		943,606	896,806	-5.0%
	Total		1,368,629	1,337,460	-2.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Budget
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cahill, Thomas	1 Truck Driver/Laborer	\$60,492	\$0	\$4,628	\$7,713	\$12,927	\$579	\$546	\$14,052	\$86,884
Cassin, Timothy	2 Truck Driver/Laborer	\$61,188	\$0	\$4,681	\$7,802	\$34,902	\$2,039	\$546	\$37,487	\$111,158
Costa, Matthew	3 Equipment Operator	\$81,357	\$0	\$6,224	\$10,373	\$34,483	\$2,039	\$751	\$37,273	\$135,227
Demanche, Jon	4 Truck Driver/Laborer	\$70,314	\$0	\$5,379	\$8,965	\$35,044	\$0	\$667	\$35,711	\$120,369
Dionne, Eric	5 Public Works Supervisor	\$120,089	\$0	\$9,187	\$15,311	\$30,445	\$2,039	\$935	\$33,419	\$178,006
Greenwood, Timothy	5 Equipment Operator	\$79,579	\$13,101	\$7,090	\$10,146	\$0	\$579	\$505	\$1,084	\$111,000
Jacques, Jimmy	6 Truck Driver/Laborer	\$64,246	\$0	\$4,915	\$8,191	\$12,772	\$579	\$585	\$13,936	\$91,288
Siteman, Michael	7 Special Equip. Operator	\$79,978	\$12,429	\$7,069	\$10,197	\$0	\$2,039	\$793	\$2,832	\$112,505
Stevens, Scott D	8 Truck Driver/Laborer	\$64,246	\$0	\$4,915	\$8,191	\$34,483	\$2,039	\$585	\$37,107	\$114,459
At 40%	Total Full Time # 101	<u>\$272,596</u>	<u>\$10,212</u>	<u>\$21,635</u>	<u>\$34,756</u>	<u>\$78,022</u>	<u>\$4,773</u>	<u>\$2,365</u>	<u>\$85,160</u>	<u>\$424,359</u>
OVERTIME										
Sewer Operations	Overtime	\$9,534	\$0	\$729	\$1,216	\$0	\$0	\$0	\$0	\$11,479
	Total Overtime # 105	<u>\$9,534</u>	<u>\$0</u>	<u>\$729</u>	<u>\$1,216</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,479</u>
STANDBY PAY										
Sewer Operations	Standby Pay	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816
	Total Standby # 107	<u>\$4,000</u>	<u>\$0</u>	<u>\$306</u>	<u>\$510</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,816</u>
TOTAL 5562		<u>\$286,130</u>	<u>\$10,212</u>	<u>\$22,670</u>	<u>\$36,482</u>	<u>\$78,022</u>	<u>\$4,773</u>	<u>\$2,365</u>	<u>\$85,160</u>	<u>\$440,654</u>

FY26 BOS Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
02-4326-5564-608-000 Sewer - Const, Pump Station Contingent	162,978.50	15,292.38	18,405.62	20,000.00	20,000.00	20,000.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	232,946.91	216,829.92	268,339.86	600,000.00	625,000.00	625,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	106,155.28	-316.78	0.00	10,000.00	10,000.00	10,000.00
02-4326-5564-640-000 Sewer - Const, Line Replacement	211,169.00	269,255.75	321,021.69	280,000.00	280,000.00	280,000.00
02-4326-5564-656-000 Melendy Rd	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-5564-658-000 Travers Street	0.00	0.00	0.00	0.00	0.00	0.00
Sewer - Capital Projects Total	713,249.69	501,061.27	607,767.17	910,000.00	935,000.00	935,000.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY25	FY26	% Change
608	Construction, Pump Station Upkeep Replace/upgrade pumps & motors and clean & line the wetwell			20,000	20,000	20,000	0.0%
624	Nashua STP Annual cost of Hudson's share of bond payments for the sludge dewatering, secondary clarifier/aeration blower & tank upgrades in addition to Hudson's share of treatment plant capital projects.			625,000	600,000	625,000	4.2%
625	Inflow/infiltration To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			10,000	10,000	10,000	0.0%
640	Sewer line replacement Replacement of existing sewer line per on going sewer program. Lining of 3,000 linear feet of sewer main (8"-12" DI)			30,000 250,000	280,000	280,000	0.0%
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				910,000	935,000	2.7%
	Total			-	910,000	935,000	2.7%

Projection - Town of Hudson Share of Capital Expenditures & Capital Related Debt

WWTF- Projected Capital Expenditures - Cash

	FY25	FY26	FY27
WWTF Improvements - Cash \$	550,000	550,000	550,000
Capital Projects - Cash \$	2,730,000	650,000	100,000
Capital Equip Replacement - WERF \$	884,030	675,577	2,882,044
Hudson %	12.58%	12.58%	12.58%
Town of Hudson Portion of Capital Expenditures - Cash \$	523,835	235,948	444,331

WWTF - Projected Capital Related Debt Service

	FY25	FY26	FY27
Sludge Dewatering \$	238,335	329,586	320,582
Secondary Clarifier/Aeration Blower \$	144,909	235,534	228,116
Primary Tank Upgrades \$	248,235	244,530	240,825
Water Booster Station \$	44,125	44,126	44,126
Headworks \$	244,916	240,396	235,876
Primary Clarifier Rehab (State Aid Grant) \$	(219,351)	(219,351)	(219,351)
Total Projected Capital Debt Service \$	701,169	874,821	850,174
Hudson %	12.58%	12.58%	12.58%
Town of Hudson Portion of Projected Debt Service \$	88,207	110,052	106,952

	FY26 Invoice	FY27 Invoice	FY28 Invoice
Capital - Cash \$	523,835	235,948	444,331
Debt Service \$	88,207	110,052	106,952
Total Projected Hudson Capital Invoice \$	612,042	346,000	551,283

	SLUDGE DEWATERING	SECONDARY CLARIFIER/ AERATION BLOWERS	PRIMARY TANK UPGRADES	WATER BOOSTER STATION	HEADWORKS
FY25 Principal & Interest	\$ 338,589	\$ 242,954	\$ 248,235	\$ 44,125	\$ 244,916
Less State Aid Grant	\$ (100,254)	\$ (98,045)	\$ -	\$ -	\$ -
FY25 DEBT SERVICE	\$ 238,335	\$ 144,909	\$ 248,235	\$ 44,125	\$ 244,916
FY26 Principal & Interest	\$ 329,586	\$ 235,534	\$ 244,530	\$ 44,126	\$ 240,396
Less State Aid Grant	\$ -	\$ -	\$ -	\$ -	\$ -
FY26 DEBT SERVICE	\$ 329,586	\$ 235,534	\$ 244,530	\$ 44,126	\$ 240,396
FY27 Principal & Interest	\$ 320,582	\$ 228,116	\$ 240,825	\$ 43,470	\$ 235,876
Less State Aid Grant	\$ -	\$ -	\$ -	\$ -	\$ -
FY27 DEBT SERVICE	\$ 320,582	\$ 228,116	\$ 240,825	\$ 43,470	\$ 235,876

CAPITAL ITEMS - CASH - OPERATING BUDGET					
ACCOUNT	ACTIVITY	TITLE	FY25	FY26	FY27
81200	n/a	BUILDING & IMPROVEMENTS	\$ 550,000	\$ 550,000	\$ 550,000

CAPITAL ITEMS - CASH - CAPITAL PROJECTS					
ACCOUNT	ACTIVITY	TITLE	FY25	FY26	FY27
	2043	PLANT GATE & VALVE REPLACEMENT	\$ 250,000	\$ 250,000	\$ 100,000
	2501	WWTF DIGESTER GAS HOLDING TANK UPGRADE	\$ 300,000	\$ -	
	2502	WWTF TANK DRAIN EFFLUENT PIPE RELOCATION	\$ 400,000	\$ 400,000	
	2504	WW PLANT WASH PRESS TUBE UPGRADE	\$ 130,000		
	2505	WW PLANT VEHICLE GARAGE	\$ 100,000		
	2503	CLASS A BIOSOLIDS UPGRADE	\$ 200,000		
	2506	FIRE ALARM SYSTEM UPGRADE	\$ 900,000		
	2507	WW PLANT DRY WELL VALVE REPL	\$ 200,000		
	2508	WW PLANT SLIDE GATE@MV INTERCE	\$ 250,000		
TOTAL CASH - CAPITAL PROJECTS BY FY			\$ 2,730,000	\$ 650,000	\$ 100,000

CAPITAL ITEMS - WERF - EQUIPMENT REPLACEMENT					
			FY25	FY26	FY27
		WERF SCHEDULED REPLACEMENT	\$ 884,030	\$ 675,577	\$ 2,882,044

SUMMARY OF PLANT PROJECTS FY24 and FY25

Wastewater Installation of New Heat Exchanger for Primary Digester – This project, which is now complete, provided a backup heat exchanger that is used to heat sludge in the primary digester so that sludge will be consumed by anaerobic bacteria at the optimal temperature. A second heat exchanger, new piping, valves, and temperature controls were installed. It also included a new exhaust fan at the top level of the staintower between the 2 digesters. The contractor was Weston and Sampson. The contract budget was \$199,748 with \$194,400 spent. Wright Pierce cost including construction services is \$63,200, with approximately \$50,300 spent. The total cost was approximately \$245,000.

Wastewater Plant Gates and Valves Replacement – This project is to replace the hundreds old valves and gates throughout the Wastewater Plant, some dating back to the original plant construction in 1959. The project was originally funded in 2018 with an estimated cost of \$775,000. Most of the valves are being replaced with in-house staff. In FY 2024 we are anticipating replacing more valves than the past FY with an estimated budget of \$200,000. This is a long-term on-going project since there are many valves in the plant but we can only replace a small number of valves each year. A separate project,

Wastewater Plant Tank Drain Effluent Pipe Relocation - The tank drain at the wastewater plant pumps wastewater back to the influent channel the aeration tank when clarifiers or other tanks are drained. When tanks are drained the bottom of the tanks typically have significant quantities of grit that should not be pumped back to the aeration tanks but instead to the grit tank where this inorganic material can be removed. This project will be part of the Phase I Upgrades, which is at preliminary design.

Class A Biosolids Upgrades and Wastewater Plant Vehicle Garage- These projects were originally separate but will most likely be combined into one construction project. wastewater treatment facility currently produces a Class B biosolids which is limited to land disposal (fields) at licensed locations. By further drying the solids to produce a Class A biosolids, it will be easier to land apply for use in many applications, or use a landfill cover at the solid waste facility. Consultant, Wright Pierce, has been evaluating the feasibility of installing a sludge dryer and pilot testing was done on one type of thermal dryer. Results showed the wastewater sludge could be dried to over 90 percent solids. The latest costs for the combined sludge dryer and maintenance garage were estimated at over \$30 million. Due to the high cost of this project, a peer review was conducted. No significant changes resulted from the peer review and this project is at a preliminary design phase. We are considering bidding out the plant vehicle garage separate from the Class A Biosolids.

Wastewater Plant Fire Alarm Upgrades - The existing fire alarm system at the Nashua Wastewater Treatment Facility has been piecemeal together during the various plant expansions over many years. It is not an efficient system and has resulted in many false alarms and a lot of outside technical trouble shooting assistance. The entire main panel and fire alarm loops need to be upgraded into a modern, reliable fire alarm system. Vertex Companies has been hired to design the fire alarm upgrades and recently started the design work. Their costs are for \$93,500. The project went to bid in August and only one bid was received in the

amount of \$1,274,272. This bid was considered high and it was determined that several companies would have bid on it but either did not know about the project or were too busy at the time. Based on this the plan is to rebid the project in October, and hire a contractor in November/December. It is difficult to know the construction costs, but with more competitive bidding costs are estimated to be in the range of \$1 to \$1.2 million.

Washpress Tube Upgrade – The wash presses are used to remove and clean inorganic debris (mainly plastic material) from the incoming wastewater stream. The 2 existing washpresses have 90-degree bends at the discharge end that are prone to clogging during a bigger storm event when a large amount of sand/grit enters the pipes. This project is being incorporated in the Drywell Upgrades project.

Screening Garage Odor Control Unit – The screening garage receives inorganic, mostly plastic material from the washpress chute to dump into a dumpster in the screening garage. There are considerable odors from the screening garage since the material comes directly from the incoming wastewater flow. This project is being incorporated into the Drywell Upgrades project.

Dry Well Valve Replacement - There are four large raw sewage pumps in a dry well at the wastewater plant, each which has a 30-inch diameter gate and check valve upstream of the pump and one 30-inch gate valve downstream of the pump. The valves and adjacent piping were originally installed in 1972 without any upgrades since then. This project will replace all the valves and pipes which are beyond their useful life. Wright Pierce was hired to design the upgrades needed to the dry well. Wright Pierce is the design consultant for this project, which went out to bid last August. Three bids were received from contractors and Northeast Earth Mechanics was the low bidder with a cost of \$6,181,612. Design and construction services costs are estimated at approximately \$1,015,800 bringing the total costs for this project to approximately \$7.2 million. Construction started in June 2024 with the bulk of the work to begin in late October 2024. The project is estimated to last until November 2025.

Phase I Upgrades – This project involves numerous upgrades throughout the facility combined into one project. Upgrades include the septage receiving area, primary clarifier (coatings, weir replacement), disinfection system (repairs to the chlorine contact tanks including a new catwalk to access the middle of the tanks, chlorine pumps and tubing, chlorine pump containment area), replacing all valves and some piping in the sludge pump building, and refurbishing all the floors, installation of new secondary by-pass and secondary effluent flow meters, and upgrades to the tank drain system (discussed above). The construction costs were last estimated at \$7,720,000. The design and construction phase services budget were estimated at \$1,922,000 bringing the total project cost to approximately \$9,642,000.

**Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2026**

4390	Rental Fee Private Hydrants	\$66,500
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$228,000
4394	Backflow Testing Fees	\$45,000
4395	Water Hook-Up Fee	\$243,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$2,000
4702	Bank Charges	(\$5,000)
4790	Base Charge (Meter)	\$978,000
4791	Water Consumption	\$1,850,199
4792	Fire Access Charge	\$215,000
4793	Other Income	\$5,000
4794	Interest on Delinquent Accounts	\$6,500
4795	Interest on Water Checking	\$25,000
4799	Water Sales to Pennichuck	\$25,000
4922	From Capital Reserve Funds	\$0
4999	Use of Fund Balance	\$200,000

Total Projected Water Revenue \$3,974,199

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
03-4332-5591-101-000 Water - Admin, Salaries Full Time	95,220.95	100,060.14	104,665.60	107,827.00	107,827.00	107,827.00
03-4332-5591-102-000 Water - Admin, Salaries Part Time	0.00	0.00	0.00	0.00	0.00	0.00
03-4332-5591-105-000 Water - Admin, Overtime	180.81	368.44	264.19	583.00	583.00	583.00
03-4332-5591-108-000 Water - Admin, Fica	7,185.53	7,487.57	7,768.84	8,939.00	8,939.00	8,939.00
03-4332-5591-112-000 Water - Admin, State Retirement	13,443.60	14,109.77	14,197.41	14,668.00	13,822.00	13,822.00
03-4332-5591-121-000 Water - Admin, Flex Cash Benefits	8,597.66	8,435.44	8,435.44	8,435.00	8,435.00	8,435.00
03-4332-5591-122-000 Water - Admin, Insurance Benefits	41,767.07	42,150.07	44,501.63	46,336.00	49,579.00	49,579.00
03-4332-5591-201-000 Water - Admin, Prop.and Liability Ins	0.00	5,785.50	5,700.00	5,700.00	5,700.00	5,700.00
03-4332-5591-218-000 Water - Admin, Legal Fees	841.00	2,015.50	3,480.00	2,400.00	2,400.00	2,400.00
03-4332-5591-228-000 Water - Admin, Audit	4,400.00	0.00	0.00	4,400.00	4,400.00	4,400.00
03-4332-5591-237-000 Water - Admin, Training	0.00	0.00	0.00	400.00	400.00	400.00
03-4332-5591-238-000 Water - Admin, Postage	38,664.37	40,776.88	42,117.21	44,460.00	50,250.00	50,250.00
03-4332-5591-269-000 Water - Admin, Software Mtce	3,304.64	1,884.58	2,024.98	3,000.00	3,800.00	3,800.00
03-4332-5591-272-000 Water - Admin, Interfund Admin Fees	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-301-000 Water - Admin, Paper	0.00	137.97	962.36	0.00	0.00	0.00
03-4332-5591-303-000 Water - Admin, Office Supplies	4,889.68	6,712.86	8,968.90	10,200.00	10,200.00	10,200.00
03-4332-5591-411-000 Water - Admin, Computer Equipment	638.00	89.00	0.00	1,250.00	1,250.00	1,250.00
03-4332-5591-412-000 Water - Admin, Software	0.00	0.00	0.00	0.00	0.00	0.00
Water - Admin Total	285,133.31	296,013.72	309,086.56	324,598.00	333,585.00	333,585.00

Comdty	5591 Water Administration	Sub TTL	FY25	FY26	% Change
1XX	Salary and Benefits Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	189,186	186,788	189,186	1.3%
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%
218	Legal Fees Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%
228	Audit Annual Town Audit with Plodzick & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	Training 2 classes	400	400	400	0.0%
238	Postage 12 monthly water billings @ 6.250 Other Notices (past due. shut off)	50,250	44,460	50,250	13.0%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses (DLT Solutions) Water Utility share of Munismart annual maintenance charge	2,000 1,800	3,000	3,800	26.7%
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	Office Supplies 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200	10,200	10,200	0.0%
411	R New Computers Replacement PC. 5 year cycle	1,250	1,250	1,250	0.0%
	Summary				
	Salary and Benefits		186,788	189,186	1.3%
	Operating Budget		137,810	144,400	4.8%
	Total	-	324,598	333,586	2.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 Budget
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	\$53,914	\$8,435	\$4,770	\$6,874	\$11,424	\$579	\$527	\$12,530	\$86,522
Barbara O'Brien	Water Utility Clerk	\$53,914	\$0	\$4,124	\$6,874	\$34,483	\$2,039	\$527	\$37,049	\$101,961
	Total Full Time # 101	\$107,827	\$8,435	\$8,894	\$13,748	\$45,907	\$2,618	\$1,053	\$49,579	\$188,484
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Water Utility	Vacation Coverage	\$583	\$0	\$45	\$74	\$0	\$0	\$0	\$0	\$702
	Total Overtime # 105	\$583	\$0	\$45	\$74	\$0	\$0	\$0	\$0	\$702
TOTAL 5591		\$108,410	\$8,435	\$8,939	\$13,822	\$45,907	\$2,618	\$1,053	\$49,579	\$189,186

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget	
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	0.00	161.46	0.00	1,350.00	983.00	983.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	0.00	12.35	0.00	103.00	75.00	75.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	0.00	22.70	0.00	183.00	125.00	125.00
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	0.00	1,275.00	0.00	0.00	0.00	0.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	116,512.77	196,821.27	227,880.36	150,000.00	150,000.00	150,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	189,433.11	280,431.99	198,743.19	200,000.00	220,000.00	220,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	86,085.47	90,708.15	103,632.15	70,000.00	100,000.00	100,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	11,054.79	11,386.08	12,403.44	7,000.00	12,000.00	12,000.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	2,656.61	2,194.82	1,838.00	2,000.00	2,000.00	2,000.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	61,578.06	121,514.13	185,598.41	48,000.00	48,000.00	48,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	608,123.30	653,646.38	652,622.73	639,167.00	671,125.00	671,125.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	8,580.00	3,600.00	0.00	16,000.00	16,000.00	16,000.00
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	400.00	0.00	0.00	0.00	0.00	0.00
03-4332-5592-305-000	Water - Oper/Maint, Diesel	0.00	2,467.45	0.00	0.00	0.00	0.00
03-4332-5592-340-000	Water - Oper/Maint, Sm. Oper. Equip	1,005.00	5,449.80	3,044.88	6,000.00	6,000.00	6,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	233,643.00	453,935.00	513,123.00	375,000.00	65,000.00	65,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	24,008.24	75,707.58	136,953.31	125,000.00	125,000.00	125,000.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	0.00	0.00	0.00	0.00	0.00	0.00
Water - Operation/Maint Total	1,343,080.35	1,899,334.16	2,035,839.47	1,644,803.00	1,421,308.00	1,421,308.00	

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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
OVERTIME										
Water Utility	Highway Coverage	<u>\$983</u>	<u>\$0</u>	<u>\$75</u>	<u>\$125</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	Total Overtime # 105	<u><u>\$983</u></u>	<u><u>\$0</u></u>	<u><u>\$75</u></u>	<u><u>\$125</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,184</u></u>
TOTAL 5592		<u><u>\$983</u></u>	<u><u>\$0</u></u>	<u><u>\$75</u></u>	<u><u>\$125</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,184</u></u>

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
03-4335-5593-206-000 Water - Supply, Electricity	53,363.55	34,567.17	77,139.49	70,000.00	70,000.00	70,000.00
03-4335-5593-208-000 Water - Supply, Telephone	10,316.81	10,341.91	9,893.27	11,000.00	11,000.00	11,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
03-4335-5593-252-000 Water - Supply, Professional Services	1,732.00	3,232.50	6,079.05	5,000.00	5,000.00	5,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	1,028,083.08	1,305,005.61	948,455.73	1,041,108.00	1,041,108.00	1,041,108.00
03-4335-5593-306-000 Water - Supply, Propane	0.00	0.00	0.00	0.00	0.00	0.00
03-4335-5593-401-000 Water - Supply, Lrg Oper Equipment	0.00	0.00	0.00	0.00	0.00	0.00
03-4335-5593-411-000 Water - Supply, Computer Equipment	42,113.00	173,835.41	16,860.00	100,000.00	75,000.00	75,000.00
03-4335-5593-417-000 Water - Supply, Chemicals	53,367.18	37,132.28	51,264.93	50,000.00	50,000.00	50,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop. Tax	25,302.00	26,111.00	28,732.00	27,000.00	28,732.00	28,732.00
03-4335-5593-419-000 Water - Supply, Feasibility Study (SG)	0.00	195,782.09	0.00	0.00	0.00	0.00
Water - Supply Total	1,214,277.62	1,786,007.97	1,138,424.47	1,306,108.00	1,282,840.00	1,282,840.00

Comdty	5593 Water Supply	Sub TTL	FY25	FY26	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.	70,000	70,000	70,000	0.0%
208	Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	11,000	11,000	11,000	0.0%
210	Natural Gas Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	2,000	2,000	0.0%
252	Other Professional Services Scada - On Call Services (Weinstein & Damme) Programing / Controllers (Weinstein & Damme)	2,500 2,500	5,000	5,000	0.0%
293	Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 390,550,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$425,000, volumetric charge of \$1.18 per 100 cubic feet).	1,041,108	1,041,108	1,041,108	0.0%
411	Communications - Wireless - Radio SCADA System Upkeep Radio Towers Communications	50,000 25,000	100,000	75,000	-25.0%
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	50,000	50,000	0.0%
418	Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).	28,732	27,000	28,732	6.4%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		1,306,108	1,282,840	-1.8%
	Total	-	1,306,108	1,282,840	-1.8%

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
03-4711-5594-497-000 Water - Debt Service, Principal	1,015,000.00	1,010,000.00	1,005,000.00	1,005,000.00	890,000.00	890,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	234,655.50	183,905.50	135,405.50	91,156.00	46,466.00	46,466.00
Water - Debt Service Total	1,249,655.50	1,193,905.50	1,140,405.50	1,096,156.00	936,466.00	936,466.00

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY25	FY26	% Change
497	Principal Principal payment # 28 of 30 for water utility purchase bond		1,005,000	890,000	-11.4%
498	Interest Interest payment # 28 of 30 for water utility purchase bond		91,156	46,466	-49.0%
	Summary Salary and Benefits Operating Budget		0 1,096,156	0 936,466	-14.6%
	Total		1,096,156	936,466	-14.6%

Town of Hudson Water Utility
 FY2025 Water Utility Refinanced Bond Payment Schedule
 August 2024

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY16	\$950,000	5.000%	\$464,165	\$1,414,165
FY17	\$950,000	4.000%	\$416,666	\$1,366,666
FY18	\$940,000	4.100%	\$378,666	\$1,318,666
FY19	\$930,000	4.150%	\$340,126	\$1,270,126
FY20	\$920,000	4.200%	\$301,531	\$1,221,531
FY21	\$910,000	4.250%	\$262,891	\$1,172,891
FY22	\$905,000	5.000%	\$224,216	\$1,129,216
FY23	\$900,000	5.000%	\$178,966	\$1,078,966
FY24	\$895,000	5.000%	\$133,966	\$1,028,966
FY25	\$895,000	5.000%	\$89,216	\$984,216
FY26	\$890,000	4.375%	\$46,466	\$936,466
FY27	\$880,000	4.500%	\$9,528	\$889,528
FY28	\$875,000	5.000%	\$11,928	\$886,928
Total	\$11,840,000		\$2,858,326	\$14,698,326

Town of Hudson Water Utility
 FY2025 Water Utility New (FY06) Bond Payment Schedule
 August 2024

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY16	\$115,000	5.000%	\$37,783	\$152,783
FY17	\$115,000	4.000%	\$32,033	\$147,033
FY18	\$115,000	4.100%	\$27,433	\$142,433
FY19	\$115,000	4.150%	\$22,718	\$137,718
FY20	\$115,000	4.200%	\$17,945	\$132,945
FY21	\$110,000	4.250%	\$15,115	\$125,115
FY22	\$110,000	5.000%	\$10,440	\$120,440
FY23	\$110,000	5.000%	\$4,940	\$114,940
FY24	\$110,000	5.000%	\$1,440	\$111,440
FY25	\$110,000	5.000%	\$1,940	\$111,940
FY26	\$0	0.000%	\$0	\$0
Total	<u><u>\$1,125,000</u></u>		<u><u>\$171,785</u></u>	<u><u>\$1,296,785</u></u>

Town of Hudson Water Utility
 FY2025 Water Utility Total Bond Payment Schedule
 August 2024

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

FY26 Budget
Town of Hudson, NH

		1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
04-4550-5060-101-000	Library, Salaries Full Time	425,401.36	423,382.57	462,707.91	496,995.00	553,159.00	553,159.00
04-4550-5060-102-000	Library, Salaries Part Time	200,789.86	181,688.91	225,685.93	273,917.00	227,956.00	227,956.00
04-4550-5060-105-000	Library, Salaries Overtime	990.05	1,892.78	1,039.78	7,000.00	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	46,930.64	47,226.44	54,778.10	61,002.00	61,126.00	61,126.00
04-4550-5060-112-000	Library, State Retirement	59,678.67	58,588.38	64,269.69	68,228.00	71,512.00	71,512.00
04-4550-5060-120-000	Library, Police Detail	0.00	0.00	0.00	0.00	0.00	0.00
04-4550-5060-121-000	Library, Flex Cash Benefits	17,303.27	19,911.61	24,945.92	19,498.00	10,916.00	10,916.00
04-4550-5060-122-000	Library, Insurance Benefits	128,833.69	100,870.30	82,986.48	101,058.00	210,210.00	210,210.00
04-4550-5060-156-000	Library, Merit Awards	0.00	12,750.00	11,200.00	0.00	0.00	0.00
04-4550-5060-201-000	Library, P&L Insurance	0.00	10,454.50	10,300.00	10,300.00	10,300.00	10,300.00
04-4550-5060-202-000	Library, Small Equip Maint	4,183.93	2,959.00	4,223.26	4,500.00	4,500.00	4,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	394.50	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04-4550-5060-204-000	Library, Large Equip Maint	6,492.75	5,595.65	3,352.72	4,500.00	4,500.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	3,252.75	11,273.00	5,110.30	3,000.00	3,000.00	3,000.00
04-4550-5060-206-000	Library, Electricity	23,114.14	20,359.93	22,379.44	22,000.00	22,000.00	22,000.00
04-4550-5060-207-000	Library, Water and Sewer	4,484.18	2,958.46	2,923.34	5,200.00	5,200.00	5,200.00
04-4550-5060-208-000	Library, Telephone	10,858.53	14,728.24	11,538.59	11,000.00	11,000.00	11,000.00
04-4550-5060-209-000	Library, Heating Oil	7,830.73	7,039.66	7,802.42	7,500.00	7,500.00	7,500.00
04-4550-5060-210-000	Library, Natural Gas	4,800.19	4,883.17	4,054.80	4,500.00	4,500.00	4,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	663.96	583.50	38.90	500.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,663.00	1,047.00	1,476.00	1,460.00	1,460.00	1,460.00
04-4550-5060-221-000	Library, Equipment Rental	3,292.32	2,514.85	4,419.27	2,845.00	3,500.00	3,500.00
04-4550-5060-224-000	Library, Building Maint.	7,318.28	7,570.99	19,846.86	5,000.00	10,000.00	10,000.00
04-4550-5060-233-000	Library, Mileage Reim.	1,144.14	1,897.27	2,286.50	2,000.00	2,000.00	2,000.00
04-4550-5060-235-000	Library, Registration Fees	2,339.94	2,658.99	2,693.50	2,300.00	2,300.00	2,300.00
04-4550-5060-236-000	Library, Education Reim.	2,000.00	1,171.50	4,700.00	6,000.00	6,000.00	6,000.00

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
04-4550-5060-237-000	Library, Training	632.49	754.00	848.99	500.00	500.00
04-4550-5060-238-000	Library, Postage	2,415.55	628.76	1,410.07	1,500.00	1,500.00
04-4550-5060-241-000	Library, Printing	1,307.64	1,772.07	1,036.11	550.00	700.00
04-4550-5060-247-000	Library, Library Programs	21,395.14	23,238.07	26,980.75	22,300.00	22,300.00
04-4550-5060-252-000	Library, Prof Services	3,680.88	0.00	2,093.04	0.00	0.00
04-4550-5060-253-000	Library, Pest Control	500.00	500.00	700.00	500.00	500.00
04-4550-5060-269-000	Library, Software Maintenance	15,338.31	24,672.11	40,355.42	39,676.00	40,400.00
04-4550-5060-301-000	Library, Paper	1,187.26	1,199.07	884.54	500.00	800.00
04-4550-5060-303-000	Library, Office Supplies	17,394.13	11,814.31	11,277.00	12,500.00	12,500.00
04-4550-5060-304-000	Library, Gasoline	97.65	124.26	144.67	100.00	100.00
04-4550-5060-322-000	Library, Janitorial Supplies	3,823.58	1,654.38	1,370.88	2,000.00	2,000.00
04-4550-5060-326-000	Library, Furniture	1,670.00	1,603.74	1,550.00	1,500.00	1,500.00
04-4550-5060-327-000	Library, Library Materials	73,532.71	67,987.36	70,038.15	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	11,069.14	5,727.42	13,865.02	11,250.00	11,250.00
04-4550-5060-403-000	Library, Sm. Equipment	335.27	8,116.12	1,500.00	1,500.00	1,500.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	11,099.00	13,923.59	0.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	3,836.01	16,860.28	14,356.23	10,000.00	10,000.00
04-4550-5060-412-000	Library, Computer Software	851.95	5,848.79	6,542.37	3,000.00	4,000.00
04-4550-5060-499-000	Library, Operating Transfer	20,000.00	0.00	0.00	0.00	0.00
Library Total	1,142,828.59	1,127,606.44	1,244,636.54	1,304,179.00	1,426,189.00	1,426,189.00

Cmdty	5060 Rodgers Memorial Library	FY25 Budget	FY26 Proposed	% Change
Year 2026 Budget	Salary and Benefits (includes \$7,000.00 in Overtime)	1,027,698	1,141,879	11.1%
201	Property & Liability Insurance	10,300	10,300	0.0%
202	Small Equipment Maintenance	4,500	4,500	0.0%
	RML - Security system maintenance contract and monitoring- Monadnock Security			
	RML - Fire systems (Protection One)			
	HML - Fire System - Protection One			
203	Small Equipment Repairs	1,000	1,000	0.0%
	Equipment not covered by maintenance agreements			
	Lawn mowers (2) & snow blowers (2) service			
204	Large Equipment/Hardware Maintenance	4,500	4,500	0.0%
	HML - Furnace Inspection and cleaning, Air conditioning service			
	RML - HAVC System Maintenance, Generator maintenance			
205	Large Equipment Repairs	3,000	3,000	0.0%
	RML - Generator, Heating and Elevator repairs			
	HML - Furnace, chimney, elevator repair			
206	Electricity	22,000	22,000	0.0%
	RML and HML			
207	Water/Sewer	5,200	5,200	0.0%
	RML and HML			
	RML and HML Flow Testing			
208	Telephone/Telecommunications	11,000	11,000	0.0%
	Consolidated Communication			
	Comcast			
	Statewide Communications (SCI)			
209	Heating Oil	7,500	7,500	0.0%
	HML			
210	Natural Gas	4,500	4,500	0.0%
	RML			

Cmdty	5060 Rodgers Memorial Library	FY25 Budget	FY26 Proposed	% Change
214	Notices/Newspaper Ads Advertising	500	500	0.0%
217	Association Dues and Fees Professional Library Associations	1,460	1,460	0.0%
221	Equipment Rental - copier	2,845	3,500	23.0%
224	Building Maintenance RML and HML- internal and external RML - Irrigation System (Metro Swift)	5,000	10,000	100.0%
233	Mileage Reimbursement Employee reimbursement using own vehicles for library business,	2,000	2,000	0.0%
235	Registration Fees Fees and Registration for Conferences and Workshops for staff members	2,300	2,300	0.0%
236	Education Reimbursement Tuition assistance program - for staff attending accredited college courses	6,000	6,000	0.0%
237	Training Professional Development	500	500	0.0%
238	Postage Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.	1,500	1,500	0.0%
241	Printing Stationary, signs, and special programming (includes off site printing of some items)	550	700	27.3%
247	Library Programs	22,300	22,300	0.0%
	A Children's Programming - attendance increased with larger facility			
	B YA Programming			
	C Museum Passes- Friends of the Library have donated \$2,000 for FY 23			
	D Adult Programming			
	E Community Outreach			

Cmdty	5060 Rodgers Memorial Library	FY25 Budget	FY26 Proposed	% Change
253	Pest Control RML and HML	500	500	0.0%
269	Software Maintenance Contracts - Includes projected cost of FY25 GMILCS contract agreement GMILCS Contract was \$36,676 PRINCH Go Daddy - Domain Registration OCLC - MuseumKey & Ez -Proxy Constant Contact - weekly newsletter SpringShare (LibCal) Wowbrary Adobe shock Monadnock Security	39,676	40,400	1.8%
301	Paper Printer paper (from bulk town purchase) plus specialty paper	500	800	60.0%
303	Other Office Supplies For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.	12,500	12,500	0.0%
304	Gasoline Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.65 per gallon	100	100	0.0%
322	Janitorial Supplies RML - Building cleaning supplies and materials HML - Cleaning supplies and materials	2,000	2,000	0.0%
326	Furniture Miscellaneous furniture	1,500	1,500	0.0%
327	Library Materials Standing Orders	75,500	75,500	0.0%

Cmdty	5060 Rodgers Memorial Library	FY25 Budget	FY26 Proposed	% Change
	YA Material			
	Children's Materials			
	Adult Reference/Non-fiction			
	Adult Fiction			
	Periodicals			
	Databases			
	Library of Things			
	Tween			
329	A/V Materials	11,250	11,250	0.0%
	Adult, Teen, Children's: audio books (on CD & digital), DVD's, CD's, video games			

Cmdty	5060 Rodgers Memorial Library	FY25 Budget	FY26 Proposed	% Change
403	Small Equipment Replacement costs for printers (receipt and other)/book scanners/laminator	1,500	1,500	0.0%
411	New Computers To replace oldest PC's or Laptops on a 5-yr rotation schedule	10,000	10,000	0.0%
412	Computer Software Weblinx (website design, support and improvement) Software upgrades	3,000	4,000	33.3%
	Summary			
	Salary and Benefits	1,027,698	1,141,879	11.1%
	Operating Budget	276,481	284,310	2.8%
	Total	1,304,179	1,426,189	9.4%
	Fines, income generating equipment & other revenue	(2,261)	(2,261)	
	Total Budget less Revenue	1,301,918	1,423,928	9.4%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2026 Department Head Budget - 2.7%
Department 5060 George H. & Ella M. Rodgers Memorial Library

Employee Name	Employee Title	Date of Hire	Proposed wage as of 7/1/2025	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FT												
Gagnon, R	1 Facilities Manager	9/11/1978	28.24 plus 2.7%(\$29.00)	\$60,325	\$0	\$4,615	\$7,691	\$25,543	\$1,121	\$574	\$27,239	\$99,870
Moesel, T	2 Head of Youth Services	1/23/2017	27.04 plus 2.7%(\$27.77)	\$57,762	\$5,200	\$4,817	\$7,365	\$0	\$2,039	\$551	\$2,590	\$77,733
Pilla, L	3 Director	FT 6/15/2015	41.6 plus 2.7%(\$42.72)	\$88,864	\$0	\$6,798	\$11,330	\$25,543	\$1,121	\$574	\$27,239	\$134,231
Ricca, M	4 Assistant Librarian	9/17/2018	19.97 plus 2.7%(\$20.51)	\$42,659	\$0	\$3,263	\$5,439	\$12,772	\$579	\$406	\$13,757	\$65,119
Stawecki, M	5 Reference Librarian	10/15/2018	24.86 plus 2.7%(\$25.53)	\$53,105	\$0	\$4,063	\$6,771	\$12,772	\$579	\$506	\$13,856	\$77,795
Sweeney, C	6 Assistant Librarian	FT 9/1/2020	22.88 plus 2.7%(\$23.50)	\$48,875	\$5,716	\$4,176	\$6,232	\$0	\$0	\$465	\$465	\$65,464
Sweeney, M	7 Assistant Librarian	FT 6/1/2023	20.8 plus 2.7%(\$21.36)	\$44,432	\$0	\$3,399	\$5,665	\$12,772	\$579	\$424	\$13,774	\$67,271
Vacant	8 Teen Prgm Asst.	6/4/2024	\$20 plus 2.7%(\$20.54)	\$42,723	\$0	\$3,268	\$5,447	\$34,483	\$2,039	\$574	\$37,097	\$88,536
Vacant	9 Circulation Librarian	11/1/2022	24.44 plus 2.7%(\$25.10)	\$52,208	\$0	\$3,994	\$6,656	\$34,483	\$2,039	\$574	\$37,097	\$99,955
Vacant	10 IT/TS Librarian	12/16/2014	29.12 plus 2.7%(\$29.91)	\$62,205	\$0	\$4,759	\$7,931	\$34,483	\$2,039	\$574	\$37,097	\$111,992
Total Full Time # 101				\$553,159	\$10,916	\$43,152	\$70,528	\$192,852	\$12,135	\$5,223	\$210,210	\$887,964
PT												
Boucher, B	Library Assistant	1/15/2014	12 hrs X \$15.60 plus 2.7%(\$16.02)	\$9,997	\$0	\$765	\$0	\$0	\$0	\$0	\$0	\$10,762
Boucher, L	Library Assistant	9/13/2019	26 hrs X \$18.72 plus 2.7%(\$19.23)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carp, D L	Library Assistant	3/1/2019	16 hrs X \$15.6 plus 2.7%(\$16.02)	\$13,330	\$0	\$1,020	\$0	\$0	\$0	\$0	\$0	\$14,349
Cicia, T	Assistant Librarian	1/16/2017	20 hrs X \$22.88 plus 2.7%(\$23.50)	\$24,438	\$0	\$1,869	\$0	\$0	\$0	\$0	\$0	\$26,307
Open	Seasonal	Summer	26 hrs x \$15.00 8 wks	\$3,120	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$3,359
Grant, M	Assistant Librarian	1/17/2013	28 hrs X \$19.76 plus 2.7%(\$20.29)	\$21,105	\$0	\$1,615	\$0	\$0	\$0	\$0	\$0	\$22,720
Gursky, K	Library Assistant	10/11/2018	20 hrs X \$18.72 plus 2.7%(\$19.23)	\$19,994	\$0	\$1,530	\$0	\$0	\$0	\$0	\$0	\$21,524
Hayward, T	Library Assistant	12/5/2023	10 hrs X \$15 plus 4%	\$8,112	\$0	\$621	\$0	\$0	\$0	\$0	\$0	\$8,733
Hewey, B	Systems Administrator	6/25/1997	14 hrs X \$30.12 plus 2.7%(\$30.93)	\$22,519	\$0	\$1,723	\$0	\$0	\$0	\$0	\$0	\$24,242
Keenan, C	Library Assistant	11/1/2021	20 hrs X \$18.72 plus 2.7%(\$19.23)	\$19,994	\$0	\$1,530	\$0	\$0	\$0	\$0	\$0	\$21,524
Loring, C	Adult Prog Lib	12/1/2021	24 hrs X \$20.80 plus 2.7%(\$21.36)	\$26,659	\$0	\$2,039	\$0	\$0	\$0	\$0	\$0	\$28,699
Nappo, K	Library Assistant	11/30/2015	16 hrs X \$15.60 plus 2.7%(\$16.02)	\$13,330	\$0	\$1,020	\$0	\$0	\$0	\$0	\$0	\$14,349
Nault, S	Library Assistant	6/1/2022	4 hrs X \$16.54 plus 2.7%(\$16.99)	\$3,533	\$0	\$270	\$0	\$0	\$0	\$0	\$0	\$3,803
Olendenski, C	Library Assistant	6/1/2022	24 hrs X \$15.60 plus 2.7%(\$16.02)	\$19,994	\$0	\$1,530	\$0	\$0	\$0	\$0	\$0	\$21,524
Votour, G	Library Assistant	8/11/2024	14 hrs X \$18.50 plus 2.7%(\$19.00)	\$13,832	\$0	\$1,058	\$0	\$0	\$0	\$0	\$0	\$14,890
Votour, R	Library Page	9/28/2023	12 hrs x \$12.48 plus 2.7%(\$12.15)	\$7,998	\$0	\$612	\$0	\$0	\$0	\$0	\$0	\$8,610
Total Part Time # 102				\$227,956	\$0	\$17,439	\$0	\$0	\$0	\$0	\$0	\$245,395
Overtime												
Full-time				\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
Part-time				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 105				\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
TOTAL 5060				\$788,115	\$10,916	\$61,126	\$71,512	\$192,852	\$12,135	\$5,223	\$210,210	\$1,141,879

FY26 Budget
Town of Hudson, NH

	1 FY22 Actuals As of June 2022	2 FY23 Actuals As of June 2023	3 FY24 Actuals As of June 2024	4 FY25 Town Approved	5 FY26 Dept Head Budget	6 FY26 BOS Budget
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	718.66	1,037.56	331.56	2,300.00	3,091.00	3,091.00
06-4619-5586-214-000 Conserv Comm, Notices, News Ads	0.00	29.10	20.00	0.00	0.00	0.00
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	1,405.00	1,405.00	1,225.00	1,327.00	1,327.00	1,327.00
06-4619-5586-235-000 Conserv Comm, Registration Fees	0.00	180.00	0.00	500.00	500.00	500.00
06-4619-5586-252-000 Conserv Comm, Prof Services	99,391.95	69,736.20	186,820.00	48,626.00	48,626.00	48,626.00
06-4619-5586-340-000 Conserv Comm, Sm. Oper. Mtis.	185.00	0.00	0.00	0.00	0.00	0.00
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	0.00	0.00	0.00	0.00	0.00	0.00
Conservation Commission Total	101,700.61	72,387.86	188,396.56	52,753.00	53,544.00	53,544.00

Cmnty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY25	FY26	% Change
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%
202	Small Equipment						
	Kiosks Update & Replacement			2,391	2,300	3,091	34.4%
	Small Trail Signs Replacements			400			
	Oil & Gas for equipment			200			
	Safety Equipment, such as gloves, safety glasses and ear protection			-100			
217	Assoc Dues and Fees						
	NH Association of Conservation Commissions				1,327	1,327	0.0%
235	Registration Fees						
	NH Conservation Commission Annual meetings and other related seminars				500	500	0.0%
252	Other Professional Services						
	Volunteer Lake Assessment Program water testing			1,400			
	Lake Host Program			8,726			
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) (6 months)			38,500			
	Town Land Stewardship						
	Upland Weed Contol						
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				52,753	53,544	1.5%
	Total				52,753	53,544	1.5%

Fiscal Year 2026

Warrant Article A

General Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$38,319,653? Should this article be defeated, the operating budget shall be \$xx,xxx,xxx which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Tax Rate Impact is \$0.22

Estimated Tax Rate is \$5.31

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2026

Warrant Article B

Sewer Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$2,455,689? Should this article be defeated, the operating budget shall be \$2,495,706 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Tax Rate Impact is \$0.00

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2026

Warrant Article C

Water Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$3,973,517? Should this article be defeated, the operating budget shall be \$3,836,975 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Tax Rate Impact is \$0.00

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2026
Warrant Article D

Hire 4 Firefighter/AEMT's

Shall the Town of Hudson vote to raise and appropriate the sum of \$527,686 which represents the cost of salary, benefits, uniforms and personal protective equipment to hire four additional Firefighter/AEMT's? This appropriation is in addition to Article "A" the Operating Budget.

Tax Rate Impact is \$0.10

Recommended/Not Recommended by the Board of Selectmen

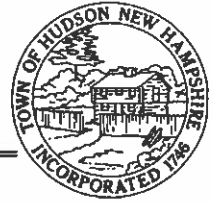
Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

Funding for (4) Firefighter/AEMTs

The purpose of this warrant article is to increase the number of trained front line Fire and Emergency Responders in the Emergency Services Division of the Hudson Fire Department.

The Hudson Fire Department is looking to fund \$527,686 consisting of \$244,621 in salary, \$254,913 in benefits, and \$28,152 for uniforms and personal protective equipment for the purpose of hiring four (4) full-time Firefighter/AEMT's. With our continued growth in population and call volume, we still do not meet the minimum staffing level of NFPA 1710. This additional staffing will be the first step in implementing our long-term staffing plan that will coincide with our strategic plan that is in development.

Our most recent staffing increase in 2020 brought our shift staffing to 11 and was grant funded. At this time we are looking to increase shift staffing to 12 per shift.

As Hudson and the region continue to increase in population, it stands to reason our call volume will also increase. We already know our current staffing level is not adequate for our current call volume. We have seen several instances where our response to fire incidents was reduced due to companies being committed to other calls. We have been fortunate that these incidents did not present any life hazards and appropriate and aggressive fire tactics by responding personnel were able to control these incidents.

We continuously look for ways to deploy our resources in the most efficient manner to account for our increased workload. This has been achieved by the following:

- We have placed an ambulance in all three facilities. This allows for greater access to our Emergency Medical Services program and reduced response times.
- We have introduced and operate under an operational program that utilizes a smaller support vehicle for EMS and motor vehicle accidents. This has allowed us to take some of the road miles off our large fleet and provided better utilization of our operating budget for fuel and repair.

How does this increased workload affect the overall mission of the Fire Department?

- As you are aware, we are an all hazards organization. We are responsible to not only provide fire protection but also Emergency Medical, Hazardous Material, Technical Rescue and a multitude of service related responses. When an ambulance responds to a medical call we lose coverage for the fire engine in that district.
- We routinely find ourselves in a situation where our Emergency Services personnel are responding from one call to another or responding directly from one of the local hospitals. The increased EMS activity means that when all three Ambulances are assigned to an emergency incident, we reduce our overall fire suppression readiness. This has at points left us with no fire coverage at all because all on duty staff is committed. When activity levels are this high we are forced to call for emergency call back of staff creating an overtime costing if personnel are available.

Staffing

- We are recommending that we hire four (4) additional Firefighter/A-EMTs, as this will create a consistent staffing model of 12 members per shift 24/7/365.
- Staffing model each day would consist of the following;
 - Captain – 1
 - Lieutenants – 2
 - Firefighters – 9
- This additional member will allow us to staff Engine-2/Ambulance-2 with three (3) personnel. This will increase the effectiveness of the company. It will also reduce the number of medical incidents the Squad will respond to with A-2, leaving it available to respond to additional incidents.
- We would plan to reclassify four (4) Firefighter positions to Lieutenant positions in the future. This would give each shift a supervisor to be the hands-on leader of the company and allow the Shift Commanders to more effectively perform their duties.
- Adding these positions would be the first of a three step plan to increase staffing to fourteen (14) per shift. This would allow us to dedicate a two-person company to an Ambulance which would be the first EMS unit dispatched to EMS incidents town-wide. This would allow the Engine Companies to stay in service as Engine Companies for the first medical call. These Engine Companies would cross-staff additional ambulances for simultaneous medical calls providing the Town with better fire coverage and more total resources.

We recognize the additional cost associated with this program and the challenges for the community to meet the ever-changing service demands.

The costs associated with this request are inclusive of salary, benefits, uniforms, and personal protective equipment.

In 2018 and 2020, we were fortunate to have been awarded funding to hire a total of eight (8) Firefighters through the SAFER grant program awards. At this time, details for that funding opportunity have not been released.

We will be looking for the town to support the hiring of these four members by raising and appropriating the funds. However, should the opportunity to apply for the SAFER grant program with the non-supplanting waiver still in place become available prior to July 1, 2025, with the Board of Selectmen's approval, we would submit our application. This grant program has specifically been developed to assist communities address the additional demands of their emergency services program, which are experiencing increased call volume and limited staffing nationwide. The SAFER grant would provide some level of funding for associated salary obligations and benefits. In years past, this program has not funded uniforms, protective clothing, or overtime.

**Fiscal Year 2026
Warrant Article E**

**Lowell Road and Birch Street Intersection
Improvements**

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,005,000 for construction of intersection improvements? This project will be funded \$1,604,000 (80%) from NHDOT federal grant and \$401,000 from the Lowell Road Corridor Fund, Zone 1 and Zone 2. This is a Special Warrant Article, per RSA 32:3 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2030, whichever is the earliest. This appropriation is in addition to Article "A", the Operating Budget.

Tax Rate Impact is \$0.00

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2026

Warrant Article F

Robinson Pond Improvements

Shall the Town of Hudson vote to raise and appropriate the sum of \$500,000 for construction of Robinson Pond Improvements? This project will include improvements at the boat launch and beach area. These funds are a match to a state grant which will match the funds raised by the town. This is a Special Warrant Article, per RSA 32:7 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2031, whichever is the earliest. This appropriation is in addition to Article A, the Operating Budget.

Tax Rate Impact is \$0.10

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2026
Warrant Article G

Fund Town Mosquito Control Program

Shall the Town of Hudson vote to raise and appropriate the sum of \$40,000.00 to fund services for a mosquito control program for the town? This is in addition to Article A, the Operating Budget.

Tax Rate Impact is \$0.01

Recommended/Not Recommended by the Board of Selectmen

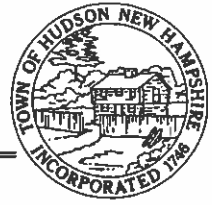
Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

Funding for Town Mosquito Program

The purpose of this warrant article is to request \$40,000 in funding for a town mosquito-borne disease program which would provide services for the surveillance and control of disease bearing mosquitos.

Beginning in FY16, through FY23, funding for a mosquito-borne disease program was able to be supported within the fire departments operational budget. Due to continued inflation and rising costs, combined with the budget parameters set forth for FY24, funding for this program was re-allocated within the fire departments operational budget to provide for the emergent needs of the department. During the budget presentation for FY24, reinstating funding for this program was not approved by either the Board of Selectmen or the Budget Committee.

In the State of New Hampshire, mosquitos transmit infections including Eastern Equine Encephalitis Virus (EEEV), West Nile Virus and Jamestown Canyon Virus. The New Hampshire Department of Health and Human Services for this year (2024), found that there is an elevated risk for EEEV infections in New England given the positive mosquito samples identified. New Hampshire has also experienced a human deaths from mosquito-borne disease this year.

Funding for this program would provide services such as:

- All State permit and mapping, including permit application, GIS treatment maps, full disclosure of all proposed pesticides, and submission to the State.
- Larval surveillance.
- Larval mosquito treatment.
- Adult mosquito surveillance and treatment.
- Arboviral monitoring.
- Reports of surveillance data and treatment control activities and locations.
- Recommendations for control measures.

We put this warrant article request forward to provide an opportunity for our citizens to decide if this program should be funded.

Town of Hudson
Warrant Article H
Property Revaluation Capital Reserve Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008? This appropriation is in addition to Article A, the Operating Budget

Tax rate Impact is less than \$0.01

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Warrant Article H

Property Revaluation Capital Reserve Funding

Warrant Article H seeks to appropriate \$25,000 to continue funding into the Property Revaluation Capital Reserve Fund. This capital reserve fund was established in 2008 for the purpose of conducting future property revaluations. This capital reserve fund currently has a balance of \$166,000+. New Hampshire municipalities are required to reassess property a minimum of once every five years. Hudson's last town-wide property reassessment was in 2022. The last revaluation cost was approx. \$175,000 +/-, from the 2021 calendar year. The town is scheduled to conduct its next reassessment no later than the 2027 property tax year. The tax rate impact for this Warrant Article is less than one cent per 1,000. The Board of Selectmen has recommended this article . The Budget Committee has recommended this article .

Fiscal Year 2026

Warrant Article I

VacCon Truck Replacement Capital Reserve Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 which will be added to the VacCon Truck Replacement Capital Reserve Fund as previously established in March 2006? \$15,000 of this sum will come from the General Fund and \$15,000 will come from the Sewer Utility Fund. This appropriation is in addition to Article A, the Operating Budget.

Tax rate Impact is \$0.00

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

Sewer Utility Department



12 School Street, Hudson, New Hampshire 03051

603-886-6029

To: Board of Selectmen

From: Dan O'Brien, Chairman, *AOB*
Municipal Utility Committee

Date: September 17, 2024

Re: VacCon Truck CRF

The Municipal Utility Committee requests Board consideration to include a warrant article, as part of the FY 2025 budget, to fund the VacCon Truck Capital Reserve Fund with \$30,000.

\$15,000 to come from the Sewer Utility Fund and \$15,000 from the Town General Fund.

The Committee requests monies for the reserve, so that the funds will be available to purchase a new truck when needed.

AOB

Town of Andover, NH
Capital Reserve/Trust Funds
Fiscal Year 2026

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2024	Budgeted Additions FY25	Anticipated Withdrawals FY25	Anticipated Withdrawals FY26	FY26 Projected Balance	Agents/ Authority to Expend	Town Proposed FY2026
19-Aug-94	GF	5750-450	Ambulance CRF	74,624		(74,624)		(0)	Vote	
10-Mar-98	GF		Benson's Land CRF	85,066	10,000			95,066	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	209,913				209,913	BOS	
13-Mar-01	GF		Conservation Land CRF	905,880				905,880	Vote	
12-Mar-24	GF		Drainage CRF	0	100,000			100,000	BOS	100,000
16-Jun-94	GF	5940-450	Employees Earned Time	1,029,046				1,029,046	BOS	
10-Mar-20	GF		Energy Efficiency CRF	59,201				59,201	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	90,622	50,000			140,622	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	345,952	100,000			445,952	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,981	25,000			33,981	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	67,651	30,000			97,651	BOS	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	26,384				26,384	BOS	
14-Mar-06	GF	5530/5677	Information Services CRF	92,274				92,274	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	62,506				62,506	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	214,727				214,727	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,542,258		(600,000)	(625,000)	2,317,258	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	48,550				48,550	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	56,113				56,113	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	4,943	105,000	(105,000)		4,943	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	74,713				74,713	BOS	
11-Mar-08	GF	5410-450	Property Revaluations CRF	175,388	25,000			200,388	BOS	25,000
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,221				2,221	BOS	
12-Mar-02	GF	5810-450	Recreation Facility Land Purchase CRF	250,119				250,119	Vote	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,610				1,610	BOS	
28-Nov-97	SF		Sewer Capital Assessment	10,724,608		(290,000)	(290,000)	10,144,608	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	124,540		(20,000)	(20,000)	84,540	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	106,580	30,000			136,580	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	4,278,833		(60,000)		4,218,833	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	472,363				472,363	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrac & Capital Equip CRF	91,831				91,831	BOS	
BOS = Board of Selectmen				23,227,497	475,000	(1,149,624)	(935,000)	21,617,873		380,000
Trustees = Trustees of the Trust Fund										
Vote = Town Meeting Vote								GF 4,027,826		
LIB = Library Trustees								SF 12,546,405		
								WF 4,783,027		
								LIB 26,384		
								MULTIPLE 234,231		
**Purple signifies multiple funds										

Fiscal Year 2026

Warrant Article J

Drainage Capital Reserve Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 which will be added to the Drainage Capital Reserve Fund previously established in March 2024? This appropriation is in addition to Article A, the Operating Budget.

Tax Rate Impact is \$0.02

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2026

Warrant Article K

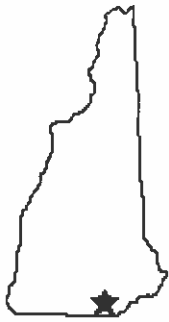
Fire Apparatus Capital Reserve Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$50,000 which will be added to the Fire Apparatus Capital Reserve Fund previously established March 14, 2000? The appropriation is in addition to Article A, the Operating Budget.

Tax Rate Impact is \$0.01

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

Funding for Fire Apparatus Capital Reserve Fund

The funding for this capital reserve fund was established through a Town of Hudson warrant on March 14, 2000. The intention of this capital reserve fund was to fund the purchasing and replacing fire apparatus. In total, this accounts for the purchase and replacement of numerous pieces of fire apparatus including our pumpers, tanker, ladder truck, and forestry units.

The expected lifespan of a piece of large fire apparatus can be as many as twenty years, but it may also be shorter. When this account was established, the intention was for the units to be replaced on a regular cycle.

For informational purposes, a replacement pumper will exceed \$825,000, a ladder truck is close to \$2,000,000. The consistent funding of this Capital Reserve Fund will assist the Town by providing a mechanism allowing replacements to the fleet. This fund allows saving to take place over several years, to assist keeping the tax rate stable and not require the emergency raising of funds in one fiscal year.

We are requesting to add \$50,000.00 to this fund.

Cc; FY-26

**Town of Andover, NH
Capital Reserve/Trust Funds
Fiscal Year 2026**

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2024	Budgeted Additions FY25	Anticipated Withdrawals FY25	Anticipated Withdrawals FY26	FY26 Projected Balance	Agents/ Authority to Expend	Town Proposed FY2026
19-Aug-94	GF	5750-450	Ambulance CRF	74,624		(74,624)		(0)	Vote	
10-Mar-98	GF		Benson's Land CRF	85,066	10,000			95,066	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	209,913				209,913	BOS	
13-Mar-01	GF		Conservation Land CRF	905,880				905,880	Vote	
12-Mar-24	GF		Drainage CRF	0	100,000			100,000	BOS	100,000
16-Jun-94	GF	5940-450	Employees Earned Time	1,029,046				1,029,046	BOS	
10-Mar-20	GF		Energy Efficiency CRF	59,201				59,201	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	90,622	50,000			140,622	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	345,952	100,000			445,952	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,981	25,000			33,981	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	67,651	30,000			97,651	BOS	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	26,384				26,384	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	92,274				92,274	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	62,506				62,506	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	214,727				214,727	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,542,258		(600,000)	(625,000)	2,317,258	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	48,550				48,550	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	56,113				56,113	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	4,943	105,000	(105,000)		4,943	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	74,713				74,713	BOS	
11-Mar-08	GF	5410-450	Property Revaluations CRF	175,388	25,000			200,388	BOS	25,000
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,221				2,221	BOS	
12-Mar-02	GF	5810-450	Recreation Facility Land Purchase CRF	250,119				250,119	Vote	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,610				1,610	BOS	
28-Nov-97	SF		Sewer Capital Assessment	10,724,608		(290,000)	(290,000)	10,144,608	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	124,540		(20,000)	(20,000)	84,540	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	106,580	30,000			136,580	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	4,278,833		(60,000)		4,218,833	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	472,363				472,363	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrac & Capital Equip CRF	91,831				91,831	BOS	
BOS = Board of Selectmen				23,227,497	475,000	(1,149,624)	(935,000)	21,617,873		380,000
Trustees = Trustees of the Trust Fund										
Vote = Town Meeting Vote								GF 4,027,826		
LIB = Library Trustees								SF 12,546,405		
								WF 4,783,027		
								LIB 26,384		
								MULTIPLE 234,231		
**Purple signifies multiple funds										

Fiscal Year 2026

Warrant Article L

Fire Apparatus Refurbishment/Repair Capital Reserve Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$150,000 which will be added to the Fire Apparatus Refurbishment/Repair Capital Reserve Fund previously established March 11, 2008? The appropriation is in addition to Article A, the Operating Budget.

Tax Rate Impact is \$0.03

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

The funding for this capital reserve fund was established through a Town of Hudson warrant on March 11, 2008. The intention of this capital reserve fund was to fund the refurbishment and repair of the fire department's fire apparatus. In total, this accounts for the maintenance and repair of numerous fire apparatus of our fleet.

The expected lifespan of a piece of large fire apparatus can be as much as twenty years. When this account was established, the intention was for the units to receive an updating and repair of all of the major components of the specific piece of fire apparatus. This is slated to take place at the ten year mark, roughly half way through its lifecycle. This mark was selected after a review of several pieces of apparatus struggled to remain operational to the end of their serviceable life.

This will allow for the savings to take place over several years, to assist keeping the tax rate stable and not require the raising of funds in one fiscal year.

For informational purposes, a replacement pumper exceeds \$825,000, a ladder truck is close to \$2,000,000. The consistent funding of this Capital Reserve Fund will assist the Town with providing a mechanism allowing repairs and refurbishment to the fleet. This fund allows saving to take place over several years, to assist keeping the tax rate stable and not require the emergency raising of funds in one fiscal year.

We are requesting to add \$150,000.00 to this fund.

Cc; FY-26

Town of Andover, NH
Capital Reserve/Trust Funds
Fiscal Year 2026

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2024	Budgeted Additions FY25	Anticipated Withdrawals FY25	Anticipated Withdrawals FY26	FY26 Projected Balance	Agents/ Authority to Expend	Town Proposed FY2026
19-Aug-94	GF	5750-450	Ambulance CRF	74,624		(74,624)		(0)	Vote	
10-Mar-98	GF		Benson's Land CRF	85,066	10,000			95,066	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	209,913				209,913	BOS	
13-Mar-01	GF		Conservation Land CRF	905,880				905,880	Vote	
12-Mar-24	GF		Drainage CRF	0	100,000			100,000	BOS	100,000
16-Jun-94	GF	5940-450	Employees Earned Time	1,029,046				1,029,046	BOS	
10-Mar-20	GF		Energy Efficiency CRF	59,201				59,201	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	90,622	50,000			140,622	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	345,952	100,000			445,952	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,981	25,000			33,981	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	67,651	30,000			97,651	BOS	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	26,384				26,384	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	92,274				92,274	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	62,506				62,506	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	214,727				214,727	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,542,258		(600,000)	(625,000)	2,317,258	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	48,550				48,550	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	56,113				56,113	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	4,943	105,000	(105,000)		4,943	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	74,713				74,713	BOS	
11-Mar-08	GF	5410-450	Property Revaluations CRF	175,388	25,000			200,388	BOS	25,000
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,221				2,221	BOS	
12-Mar-02	GF	5810-450	Recreation Facility Land Purchase CRF	250,119				250,119	Vote	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,610				1,610	BOS	
28-Nov-97	SF		Sewer Capital Assessment	10,724,608		(290,000)	(290,000)	10,144,608	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	124,540		(20,000)	(20,000)	84,540	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	106,580	30,000			136,580	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	4,278,833		(60,000)		4,218,833	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	472,363				472,363	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrast & Capital Equip CRF	91,831				91,831	BOS	

BOS = Board of Selectmen

23,227,497

475,000

(1,149,624)

(935,000)

21,617,873

380,000

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

GF 4,027,826

SF 12,546,405

WF 4,783,027

LIB 26,384

MULTIPLE 234,231

**Purple signifies multiple funds

Fiscal Year 2026

Warrant Article M

Fire Equipment Capital Reserve Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Fire Equipment Capital Reserve Fund previously established March 18, 2011? The appropriation is in addition to Article A, the Operating Budget.

Tax Rate Impact is less than \$0.01

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Scott J. Tice
Chief of Department

Funding for Fire Equipment Capital Reserve Fund

The funding for this capital reserve fund was established through a Town of Hudson warrant on March 18, 2011. The intention of this capital reserve fund was to fund the purchasing of specialized fire and EMS equipment including, but not limited to, Firefighter Protective Clothing, Self-Contained Breathing Apparatus (SCBA) and Defibrillators. Currently our EMS Revolving fund is utilized for all EMS equipment, and specialized fire equipment is purchased through the operating budget when funding is available.

Items that are slated for replacement in the coming years includes extrication equipment, hose, marine equipment, water rescue equipment, rescue task force protective clothing, SCBA and any and all fire suppression equipment removed from service.

The consistent funding of this Capital Reserve Fund will assist the Town with providing a mechanism allowing purchases of specialized fire equipment when funding is not available within the operating budget. This fund allows saving to take place over several years, to assist keeping the tax rate stable and not require the emergency raising of funds in one fiscal year.

We are requesting \$25,000.00 for this fund.

Cc; FY-26

Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2026

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2024	Budgeted Additions FY25	Anticipated Withdrawals FY25	Anticipated Withdrawals FY26	FY26 Projected Balance	Agents/ Authority to Expend	Town Proposed FY2026
19-Aug-94	GF	5750-450	Ambulance CRF	74,624		(74,624)		(0)	Vote	
10-Mar-98	GF		Benson's Land CRF	85,066	10,000			95,066	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	209,913				209,913	BOS	
13-Mar-01	GF		Conservation Land CRF	905,880				905,880	Vote	
12-Mar-24	GF		Drainage CRF	0	100,000			100,000	BOS	100,000
16-Jun-94	GF	5940-450	Employees Earned Time	1,029,046				1,029,046	BOS	
10-Mar-20	GF		Energy Efficiency CRF	59,201				59,201	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	90,622	50,000			140,622	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	345,952	100,000			445,952	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,981	25,000			33,981	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	67,651	30,000			97,651	BOS	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	26,384				26,384	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	92,274				92,274	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	62,506				62,506	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	214,727				214,727	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,542,258		(600,000)	(625,000)	2,317,258	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	48,550				48,550	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	56,113				56,113	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	4,943	105,000	(105,000)		4,943	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	74,713				74,713	BOS	
11-Mar-08	GF	5410-450	Property Revaluations CRF	175,388	25,000			200,388	BOS	25,000
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,221				2,221	BOS	
12-Mar-02	GF	5810-450	Recreation Facility Land Purchase CRF	250,119				250,119	Vote	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,610				1,610	BOS	
28-Nov-97	SF		Sewer Capital Assessment	10,724,608		(290,000)	(290,000)	10,144,608	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	124,540		(20,000)	(20,000)	84,540	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	106,580	30,000			136,580	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	4,278,833		(60,000)		4,218,833	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	472,363				472,363	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrast & Capital Equip CRF	91,831				91,831	BOS	
			BOS = Board of Selectmen	23,227,497	475,000	(1,149,624)	(935,000)	21,617,873		380,000
			Trustees = Trustees of the Trust Fund							
			Vote = Town Meeting Vote					GF 4,027,826		
			LIB = Library Trustees					SF 12,546,405		
								WF 4,783,027		
								LIB 26,384		
								MULTIPLE 234,231		
										**Purple signifies multiple funds

Fiscal Year 2026

Warrant Article N

**Establish Public Works Repair/Replacement Capital Reserve
Fund**

Shall the Town of Hudson vote to establish a DPW Vehicle Repair/Replacement Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of repairing or replacing equipment and to raise and appropriate the sum of \$150,000 to be placed in this fund. Further, to name the Board of Selectmen as agents to expend from said fund. The appropriation is addition to Article A, the Operating Budget.

Tax rate impact is \$.03

Recommended/Not Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee