

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	38,791,101	1,613,235
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>45,222,692</u>	<u>1,689,774</u>

* includes Library and Conservation

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)	\$25,000	5564-624	4914S
		<u>\$104,158</u>		

Adjusted Town Meeting Approved Fiscal Year **\$2,514,864**

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

\$0

Total Sewer Fund Default Budget **\$2,514,864**

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	<u>\$3,213</u>		
Adjusted Town Meeting Approved Fiscal Year		<u>\$3,840,188</u>		
 Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
		<u>\$0</u>		
Total Water Fund Default Budget		<u>\$3,840,188</u>		