

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

	1	2	3	4	5	6	7	8
	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
	As of June 2007	As of June 2008	As of June 2009	As of June 2010	Request	Approved	Approved	Approved
<b>5020 Trustees of Trust Funds</b>								
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	700.00	700.00	700.00	700.00	700.00	700.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	53.55	53.55	54.00	54.00	54.00	54.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	33.95	0.00	0.00	75.00	75.00	75.00	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00	35.00	35.00	35.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	20.36	32.68	23.99	50.00	50.00	50.00	50.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	4,170.00	0.00	1,481.25	4,500.00	4,500.00	4,500.00	4,500.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	0.00	63.95	80.00	80.00	80.00	80.00
<b>Trustees of Trust Funds Total</b>	<b>4,977.86</b>	<b>786.23</b>	<b>2,322.74</b>	<b>5,494.00</b>	<b>5,494.00</b>	<b>5,494.00</b>	<b>5,494.00</b>	<b>5,494.00</b>
<b>5025 Cemetery Trustees</b>								
01-4195-5025-215-000	Cemetery Trustees, Publications	0.00	0.00	0.00	50.00	0.00		
01-4195-5025-233-000	Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	20.00	50.00	50.00	50.00
01-4195-5025-238-000	Cemetery Trustees, Postage	0.78	2.87	0.00	10.00	10.00	10.00	10.00
01-4195-5025-252-000	Cemetery Trustees, Prof. Services	1,981.00	7,173.00	0.00	2,000.00	1,200.00	1,200.00	1,200.00
01-4195-5025-303-000	Cemetery Trustees, Office Supplies	0.00	0.00	0.00	20.00	0.00		
01-4195-5025-340-000	Cemetery Trustees, Sm. Operating Mtls.	0.00	0.00	0.00	25.00	0.00		
<b>Cemetery Trustees Total</b>	<b>1,981.78</b>	<b>7,175.87</b>	<b>0.00</b>	<b>2,125.00</b>	<b>1,260.00</b>	<b>1,260.00</b>	<b>1,260.00</b>	<b>1,260.00</b>
<b>5030 Town Clerk/Tax Collector</b>								
01-4140-5030-101-000	TC/TC, Salaries	198,174.60	183,574.31	166,991.35	201,899.00	147,035.00	147,035.00	147,035.00
01-4140-5030-103-000	TC/TC, Salaries Temporary	35.70	209.02	261.29	0.00	0.00		
01-4140-5030-105-000	TC/TC, Salaries Overtime	1,020.58	2,692.76	708.64	2,600.00	1,302.00	1,302.00	1,302.00
01-4140-5030-108-000	TC/TC, Fica	16,082.81	16,186.09	17,755.20	18,431.00	18,586.00	18,586.00	18,586.00
01-4140-5030-112-000	TC/TC, State Retirement	13,845.39	17,674.58	20,327.75	21,866.00	22,254.00	22,254.00	22,254.00
01-4140-5030-119-000	TC/TC, Salary of Elected Official	0.00	0.00	29,340.88	0.00	52,395.00	52,395.00	52,395.00
01-4140-5030-121-000	TC/TC, Flex Cash Benefits	11,266.93	27,944.57	35,291.10	36,433.00	42,218.00	42,218.00	42,218.00
01-4140-5030-122-000	TC/TC, Insurance Benefits	39,452.41	18,694.00	11,998.75	12,212.00	13,795.00	13,795.00	13,795.00
01-4140-5030-202-000	TC/TC, Small Equip Maint	0.00	0.00	0.00	200.00	200.00	200.00	200.00
01-4140-5030-214-000	TC/TC, Notices/Newspaper Ads	228.40	319.76	188.43	600.00	0.00		
01-4140-5030-215-000	TC/TC, Publications	0.00	0.00	0.00	0.00	600.00	600.00	600.00
01-4140-5030-216-000	TC/TC, Deeds/Legal Documents	951.68	1,093.43	1,687.49	2,500.00	2,200.00	2,200.00	2,200.00
01-4140-5030-217-000	TC/TC, Assoc. Dues, Fees	115.00	320.00	70.00	300.00	300.00	300.00	300.00
01-4140-5030-228-000	TC/TC, Audit Services	0.00	2,542.00	0.00	0.00	0.00		
01-4140-5030-233-000	TC/TC, Mileage Reim.	0.00	240.11	45.45	120.00	320.00	320.00	320.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4140-5030-234-000	TC/TC, Lodging	0.00	422.00	386.00	800.00	900.00	900.00	900.00	900.00
01-4140-5030-235-000	TC/TC, Registration Fees	30.00	425.00	350.00	120.00	450.00	450.00	450.00	450.00
01-4140-5030-238-000	TC/TC, Postage	19,366.72	24,332.03	25,724.96	33,178.00	30,000.00	30,000.00	30,000.00	30,000.00
01-4140-5030-241-000	TC/TC, Printing	2,273.99	2,649.90	3,658.25	3,715.00	3,750.00	3,750.00	3,750.00	3,750.00
01-4140-5030-250-000	TC/TC, Book Binding	0.00	0.00	0.00	1,000.00	250.00	250.00	250.00	250.00
01-4140-5030-252-000	TC/TC, Professional Services	5,740.46	7,217.80	6,816.12	6,600.00	7,000.00	7,000.00	7,000.00	7,000.00
01-4140-5030-299-000	TC/TC, Misc. Services	809.59	0.00	0.00	0.00	0.00			
01-4140-5030-303-000	TC/TC, Office Supplies	2,143.42	1,717.47	2,472.48	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4140-5030-326-000	TC/TC, Furniture	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4140-5030-340-000	TC/TC, Sm. Operating Materials	551.09	551.90	673.83	840.00	840.00	840.00	840.00	840.00
01-4140-5030-412-000	TC/TC, Software	0.00	2,100.00	0.00	0.00	0.00			
<b>Town Clerk/Tax Collector Total</b>		<b>312,088.77</b>	<b>310,906.73</b>	<b>324,747.97</b>	<b>345,914.00</b>	<b>347,895.00</b>	<b>347,895.00</b>	<b>347,895.00</b>	<b>347,895.00</b>
<b>5041 Moderator</b>									
01-4140-5041-102-000	Moderator, Salaries Part Time	5,469.00	4,826.25	6,895.11	5,500.00	4,800.00	4,800.00	4,800.00	4,800.00
01-4140-5041-108-000	Moderator, Fica	418.37	336.38	565.70	420.00	421.00	421.00	421.00	421.00
01-4140-5041-119-000	Moderator, Salaries of Elected Official	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-4140-5041-120-000	Moderator, Police Detail	0.00	0.00	1,040.00	0.00	200.00	200.00	200.00	200.00
01-4140-5041-203-000	Moderator, Small Equip Repairs	717.96	0.00	131.94	700.00	500.00	500.00	500.00	500.00
01-4140-5041-230-000	Moderator, Meals (In Town)	1,525.57	1,252.35	2,096.34	1,506.00	1,800.00	1,800.00	1,800.00	1,800.00
01-4140-5041-241-000	Moderator, Printing	5,176.72	2,736.00	0.00	5,177.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4140-5041-252-000	Moderator, Professional Services	0.00	0.00	378.81	0.00	200.00	200.00	200.00	200.00
01-4140-5041-257-000	Moderator, Equipment Programming	3,786.85	2,591.70	6,829.17	3,785.00	3,700.00	3,700.00	3,700.00	3,700.00
01-4140-5041-303-000	Moderator, Office Supplies	33.89	10.14	58.37	100.00	100.00	100.00	100.00	100.00
<b>Moderator Total</b>		<b>17,128.36</b>	<b>11,752.82</b>	<b>18,495.44</b>	<b>17,188.00</b>	<b>14,721.00</b>	<b>14,721.00</b>	<b>14,721.00</b>	<b>14,721.00</b>
<b>5042 Supervisor of the Checklist</b>									
01-4140-5042-102-000	Superv of Chklst, Salaries Part Time	2,239.25	2,791.66	635.25	3,000.00	0.00			
01-4140-5042-103-000	Superv of Chklst, Temporary	0.00	0.00	0.00	700.00	0.00			
01-4140-5042-108-000	Superv of Chklst, Fica	171.28	246.33	306.48	283.00	283.00	283.00	283.00	283.00
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected Officials	0.00	0.00	3,371.57	0.00	3,700.00	3,700.00	3,700.00	3,700.00
01-4140-5042-238-000	Superv of Chklst, Postage	33.67	53.68	52.11	185.00	185.00	185.00	185.00	185.00
01-4140-5042-241-000	Superv of Chklst, Printing	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4140-5042-303-000	Superv of Chklst, Office Supplies	0.00	119.19	63.89	100.00	100.00	100.00	100.00	100.00
<b>Supervisor of the Checklist Total</b>		<b>2,444.20</b>	<b>3,210.86</b>	<b>4,429.30</b>	<b>4,468.00</b>	<b>4,468.00</b>	<b>4,468.00</b>	<b>4,468.00</b>	<b>4,468.00</b>

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1 FY2007 Actuals  As of June 2007	2 FY2008 Actuals  As of June 2008	3 FY2009 Actuals  As of June 2009	4 FY2010 Budget  As of June 2010	5 FY2011 Dept Head Request	6 FY 2011 BOS Approved	7 FY2011 Budget Comm Approved	8 2011 Town Meeting Approved
<b>5045 Cable Committee</b>									
01-4199-5045-102-000	Cable Committe, Salaries Part Time	0.00	385.00	1,523.25	0.00	15,930.00	15,930.00	15,930.00	15,930.00
01-4199-5045-108-000	Cable Committee, Fica	0.00	0.00	101.17	0.00	1,219.00	1,219.00	1,219.00	1,219.00
01-4199-5045-202-000	Cable Committee, Small Equip Maint	0.00	0.00	0.00	200.00	500.00	500.00	500.00	500.00
01-4199-5045-203-000	Cable Committee, Small Equip Repairs	2,176.44	0.00	1,260.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4199-5045-204-000	Cable Committee, Small Equip Maint	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
01-4199-5045-205-000	Cable Committee, Lrg. Equipment Repairs	15.27	33.57	0.00	750.00	750.00	750.00	750.00	750.00
01-4199-5045-206-000	Cable Committee, Electricity	0.00	0.00	898.66	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-4199-5045-208-000	Cable Committee, Telephone	873.03	1,364.18	3,437.99	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-4199-5045-210-000	Cable Committeee, Natural Gas/Propane	0.00	0.00	1,044.67	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4199-5045-214-000	Cable Committee, Notices/Newspaper Ads	151.81	175.23	0.00	250.00	250.00	250.00	250.00	250.00
01-4199-5045-215-000	Cable Committee, Publications	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
01-4199-5045-217-000	Cable Committee, Assoc. Fees, Dues	150.00	100.00	150.00	300.00	150.00	150.00	150.00	150.00
01-4199-5045-218-000	Cable Committee, Legal Fees	0.00	0.00	0.00	4,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01-4199-5045-221-000	Cable Committee, Equipment Rental	0.00	0.00	0.00	150.00	200.00	200.00	200.00	200.00
01-4199-5045-222-000	Cable Committee, Lease Agreement	0.00	0.00	11,220.00	0.00	22,440.00	22,440.00	22,440.00	22,440.00
01-4199-5045-230-000	Cable Committee, Meals (In Town)	118.21	18.65	0.00	200.00	200.00	200.00	200.00	200.00
01-4199-5045-233-000	Cable Committee, Mileage Reim.	63.05	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4199-5045-238-000	Cable Committee, Postage	3.00	20.57	7.77	75.00	100.00	100.00	100.00	100.00
01-4199-5045-252-000	Cable Committee, Prof. Services	12,807.00	12,590.25	26,174.22	30,000.00	38,000.00	38,000.00	38,000.00	38,000.00
01-4199-5045-303-000	Cable Committee, Office Supplies	112.49	32.20	530.64	200.00	500.00	500.00	500.00	500.00
01-4199-5045-304-000	Cable Committee, Gasoline	90.93	90.03	202.47	500.00	500.00	500.00	500.00	500.00
01-4199-5045-326-000	Cable Committee, Furniture	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4199-5045-329-000	Cable Committee, Audio-Visual Equip.	1,117.90	942.24	762.55	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4199-5045-380-000	Cable Committee, Leasehpld Improvements	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
01-4199-5045-381-000	Cable Committee, Studio Sets and Props	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-4199-5045-403-000	Cable Committee, Small Equipment	95,042.06	104,437.14	60,130.10	45,000.00	58,400.00	58,400.00	58,400.00	58,400.00
01-4199-5045-450-000	Cable Committee, Capital Rersv/Trust Fund	87,785.00	103,435.00	97,501.00	97,501.00	7,503.00	7,503.00	7,503.00	7,503.00
<b>Cable Committee Total</b>		<b>200,506.19</b>	<b>223,624.06</b>	<b>204,944.49</b>	<b>186,376.00</b>	<b>199,892.00</b>	<b>199,892.00</b>	<b>199,892.00</b>	<b>199,892.00</b>
<b>5050 Town Treasurer</b>									
01-4199-5050-102-000	Town Treas. Salaries Part Time	7,500.00	7,500.00	2,500.00	7,500.00	0.00			
01-4199-5050-108-000	Town Treas., Fica	573.72	573.72	573.72	574.00	574.00	574.00	574.00	574.00
01-4199-5050-119-000	Town Treas., Salary of Elected Official	0.00	0.00	5,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

	1 FY2007 Actuals As of June 2007	2 FY2008 Actuals As of June 2008	3 FY2009 Actuals As of June 2009	4 FY2010 Budget As of June 2010	5 FY2011 Dept Head Request	6 FY 2011 BOS Approved	7 FY2011 Budget Comm Approved	8 2011 Town Meeting Approved
<b>Town Treasurer Total</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>8,074.00</b>
<b>5063 Benson Park Committee</b>								
01-4520-5063-214-000 Benson Park Comm, Notices and Ads	0.00	0.00	0.00	0.00	_____	200.00	200.00	200.00
01-4520-5063-241-000 Benson Park Comm, Printing and Forms	0.00	0.00	0.00	0.00	_____	200.00	200.00	200.00
01-4520-5063-252-000 Benson Park Comm, Professional Services	0.00	0.00	0.00	0.00	_____	500.00	500.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	0.00	_____	100.00	100.00	100.00
<b>Benson Park Committee Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>5070 Municipal Budget Committee</b>								
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	171.30	79.94	45.68	200.00	200.00	200.00	200.00	200.00
01-4199-5070-215-000 Budget Cmte, Publications	192.00	88.00	22.00	164.00	164.00	164.00	164.00	164.00
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	0.00	0.00	105.00	105.00	105.00	105.00	105.00
01-4199-5070-238-000 Budget Cmte, Postage	162.53	162.64	104.22	250.00	250.00	250.00	250.00	250.00
01-4199-5070-252-000 Budget Cmte, Prof. Services	958.40	0.00	0.00	4,000.00	4,000.00			
01-4199-5070-303-000 Budget Cmte, Office Supplies	283.88	483.91	412.08	407.00	407.00	407.00	407.00	407.00
<b>Municipal Budget Committee Total</b>	<b>1,768.11</b>	<b>814.49</b>	<b>583.98</b>	<b>5,126.00</b>	<b>5,126.00</b>	<b>1,126.00</b>	<b>1,126.00</b>	<b>1,126.00</b>
<b>5077 IT - Town Officers</b>								
01-4140-5077-269-000 IT - Town Officers Computer Software Mtce	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplies	0.00	0.00	765.05	0.00	800.00	800.00	800.00	800.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs Parts	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00
01-4140-5077-411-000 IT - Town Officers New Computers	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
<b>IT - Town Officers Total</b>	<b>0.00</b>	<b>0.00</b>	<b>765.05</b>	<b>0.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>
<b>5080 Ethics Committee</b>								
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00
01-4199-5080-238-000 Ethics Cmte, Postage	0.39	4.30	49.26	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	50.00	50.00
01-4199-5080-303-000 Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00
<b>Ethics Committee Total</b>	<b>0.39</b>	<b>4.30</b>	<b>49.26</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>5085 Hudson Energy Committee</b>								
01-4199-5085-214-000 Energy Committee, Newspaper Ads	0.00	260.36	261.87	200.00	200.00	200.00	200.00	200.00
01-4199-5085-217-000 Hudson Energy Comm, Dues and Fees	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4199-5085-241-000 Hudson Energy Comm, Printing	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4199-5085-252-000</b>	Hudson Energy Comm, Prof. Services	0.00	0.00	0.00	500.00	500.00	100.00	100.00	100.00
<b>01-4199-5085-303-000</b>	Hudson Energy Comm, Office Supplies	0.00	0.00	113.93	100.00	100.00	100.00	100.00	100.00
<b>Hudson Energy Committee Total</b>		<b>0.00</b>	<b>260.36</b>	<b>375.80</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
<b>5110 Board of Selectment/Admin</b>									
<b>01-4130-5110-101-000</b>	BOS/Adm, Salaries Full Time	175,150.95	183,124.60	247,880.03	189,179.00	275,493.00	275,493.00	275,493.00	275,493.00
<b>01-4130-5110-102-000</b>	BOS/Adm, Salaries Part Time	16,171.55	16,868.69	5,702.28	16,000.00	0.00			
<b>01-4130-5110-103-000</b>	BOS/Adm, Salaries Temp	0.00	0.00	122.96	0.00	0.00			
<b>01-4130-5110-105-000</b>	BOS/Adm, Salaries Overtime	4,765.22	2,978.60	2,967.07	4,479.00	2,363.00	2,363.00	2,363.00	2,363.00
<b>01-4130-5110-108-000</b>	BOS/Adm, Fica	14,312.16	14,802.91	19,873.90	16,253.00	24,248.00	24,248.00	24,248.00	24,248.00
<b>01-4130-5110-112-000</b>	BOS/Adm, State Retirement	12,518.68	16,518.20	18,065.86	25,577.00	19,177.00	19,177.00	19,177.00	19,177.00
<b>01-4130-5110-119-000</b>	BOS, Salaries of Elected Officials	0.00	0.00	10,666.80	0.00	16,000.00	16,000.00	16,000.00	16,000.00
<b>01-4130-5110-121-000</b>	BOS/Adm, Flex Cash Benefits	2,868.00	2,895.50	2,904.06	2,954.00	23,113.00	23,113.00	23,113.00	23,113.00
<b>01-4130-5110-122-000</b>	BOS/Adm, Insurance Benefits	40,455.21	42,789.00	43,902.28	64,362.00	16,755.00	16,755.00	16,755.00	16,755.00
<b>01-4130-5110-202-000</b>	BOS/Adm, Small Equip Maint	174.28	0.00	0.00	0.00	0.00			
<b>01-4130-5110-214-000</b>	BOS/Adm, Notices/Newspaper Ads	3,795.22	2,625.77	4,763.89	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>01-4130-5110-215-000</b>	BOS/Adm, Publications	716.29	774.43	621.13	800.00	800.00	800.00	800.00	800.00
<b>01-4130-5110-217-000</b>	BOS/Adm, Asso. Dues/Fees	17,483.42	18,337.76	18,337.76	18,655.00	18,655.00	18,655.00	18,655.00	18,655.00
<b>01-4130-5110-220-000</b>	BOS/Adm, Service Recognition	256.25	410.00	906.25	500.00	500.00	500.00	500.00	500.00
<b>01-4130-5110-233-000</b>	BOS/Adm, Mileage Reim.	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00
<b>01-4130-5110-235-000</b>	BOS/Adm, Registration Fees	225.00	300.00	240.00	390.00	390.00	390.00	390.00	390.00
<b>01-4130-5110-238-000</b>	BOS/Adm, Postage	368.84	256.20	539.96	400.00	400.00	400.00	400.00	400.00
<b>01-4130-5110-241-000</b>	BOS/Adm, Printing	12,548.01	10,661.72	8,692.01	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
<b>01-4130-5110-252-000</b>	BOS/Adm, Prof. Services	2,000.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
<b>01-4130-5110-301-000</b>	BOS/Adm, Paper	163.25	323.08	157.00	300.00	300.00	300.00	300.00	300.00
<b>01-4130-5110-303-000</b>	BOS/Adm, Office Supplies	708.63	540.68	763.80	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4130-5110-345-000</b>	BOS/Adm, Community Relations	818.68	880.65	717.48	600.00	600.00	600.00	600.00	600.00
<b>Board of Selectment/Admin Total</b>		<b>305,499.64</b>	<b>315,087.79</b>	<b>387,824.52</b>	<b>356,209.00</b>	<b>414,254.00</b>	<b>414,254.00</b>	<b>414,254.00</b>	<b>414,254.00</b>
<b>5120 Town Hall Operations</b>									
<b>01-4194-5120-101-000</b>	Town Hall , Salaries Full Time	22,835.93	23,940.26	25,490.87	26,851.00	26,193.00	26,193.00	26,193.00	26,193.00
<b>01-4194-5120-105-000</b>	Town Hall, Overtime	1,208.54	780.31	740.40	0.00	0.00			
<b>01-4194-5120-108-000</b>	Town Hall, Fica	2,326.71	2,390.98	2,521.01	2,577.00	2,614.00	2,614.00	2,614.00	2,614.00
<b>01-4194-5120-112-000</b>	Town Hall, State Retirement	2,083.39	2,731.63	2,882.54	3,012.00	3,130.00	3,130.00	3,130.00	3,130.00
<b>01-4194-5120-121-000</b>	Town Hall, Flex Cash Benefits	6,177.92	6,536.77	6,722.52	6,838.00	7,974.00	7,974.00	7,974.00	7,974.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4194-5120-122-000</b>	Town Hall, Insurance Benefits	1,381.80	1,411.53	1,457.06	1,470.00	1,576.00	1,576.00	1,576.00	1,576.00
<b>01-4194-5120-206-000</b>	Town Hall , Electricity	19,732.58	24,664.17	14,290.03	26,400.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>01-4194-5120-207-000</b>	Town Hall, Water and Sewer	1,185.92	1,136.95	1,106.81	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-4194-5120-210-000</b>	Town Hall, Natural Gas	4,457.42	4,658.39	5,363.67	3,600.00	4,600.00	4,600.00	4,600.00	4,600.00
<b>01-4194-5120-224-000</b>	Town Hall, Building Maint	24,923.32	5,776.88	8,535.92	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-4194-5120-319-000</b>	Town Hall, Uniforms	0.00	330.15	0.00	0.00	400.00	400.00	400.00	400.00
<b>01-4194-5120-322-000</b>	Town Hall, Janitorial Supplies	1,951.22	1,875.28	1,675.80	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-4194-5120-499-000</b>	Town Hall, Misc.Large Equip	7,865.00	0.00	0.00	0.00	0.00			
<b>Town Hall Operations Total</b>		<b>96,129.75</b>	<b>76,233.30</b>	<b>70,786.63</b>	<b>83,448.00</b>	<b>84,187.00</b>	<b>84,187.00</b>	<b>84,187.00</b>	<b>84,187.00</b>
<b>5125 Hudson Community Center</b>									
<b>01-4194-5125-101-000</b>	CommCtr, Salaries Full Time	7,684.47	8,537.14	9,015.79	9,382.00	9,922.00	9,922.00	9,922.00	9,922.00
<b>01-4194-5125-103-000</b>	CommCtr, Salaries Temporary	17,590.00	15,600.00	16,168.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00
<b>01-4194-5125-108-000</b>	CommCtr, Fica	1,918.81	1,790.01	1,926.54	1,599.00	1,640.00	1,640.00	1,640.00	1,640.00
<b>01-4194-5125-112-000</b>	CommCtr, State Retirement	524.87	746.27	788.87	852.00	909.00	909.00	909.00	909.00
<b>01-4194-5125-206-000</b>	CommCtr, Electricity	13,439.68	12,500.49	12,876.05	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<b>01-4194-5125-207-000</b>	CommCtr, Water and Sewer	1,220.47	1,317.14	1,395.04	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
<b>01-4194-5125-210-000</b>	CommCtr, Natural Gas	7,937.52	7,803.82	8,377.77	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
<b>01-4194-5125-224-000</b>	CommCtr, Building Mtce	2,543.65	6,432.49	4,361.89	7,090.00	7,090.00	7,090.00	7,090.00	7,090.00
<b>01-4194-5125-322-000</b>	CommCtr, Janitorial Supplies	2,329.72	1,241.11	2,049.41	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-4194-5125-403-000</b>	CommCtr, Small Equipment	0.00	0.00	0.00	850.00	425.00	425.00	425.00	425.00
<b>Hudson Community Center Total</b>		<b>55,189.19</b>	<b>55,968.47</b>	<b>56,959.36</b>	<b>55,593.00</b>	<b>55,806.00</b>	<b>55,806.00</b>	<b>55,806.00</b>	<b>55,806.00</b>
<b>5151 Town Poor</b>									
<b>01-4442-5151-252-000</b>	Town Poor, Other Prof. Services	0.00	959.00	0.00	0.00	0.00			
<b>01-4442-5151-258-000</b>	Town Poor, Town Poor Services	119,387.47	127,597.40	130,722.25	133,900.00	133,900.00	133,900.00	133,900.00	133,900.00
<b>01-4442-5151-303-000</b>	Town Poor, Office Supplies	0.00	0.00	199.99	0.00	0.00			
<b>Town Poor Total</b>		<b>119,387.47</b>	<b>128,556.40</b>	<b>130,922.24</b>	<b>133,900.00</b>	<b>133,900.00</b>	<b>133,900.00</b>	<b>133,900.00</b>	<b>133,900.00</b>
<b>5177 IT - Town Admin</b>									
<b>01-4130-5177-303-000</b>	IT - Town Admin Other Office Supplies	0.00	0.00	380.13	0.00	700.00	700.00	700.00	700.00
<b>IT - Town Admin Total</b>		<b>0.00</b>	<b>0.00</b>	<b>380.13</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
<b>5200 Legal</b>									
<b>01-4153-5200-216-000</b>	Legal, Deeds/Other Legal Doc.	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4153-5200-218-000</b>	Legal, Fees	114,422.35	122,439.11	110,882.87	150,000.00	150,000.00	130,000.00	130,000.00	130,000.00
<b>01-4153-5200-238-000</b>	Legal, Postage	6.92	4.60	0.00	0.00	0.00			
<b>01-4153-5200-251-000</b>	Legal, Collective Bargaining	18,332.16	8,410.32	18,219.68	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<b>01-4153-5200-252-000</b>	Legal, Prof. Services	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Legal Total</b>		<b>132,761.43</b>	<b>130,854.03</b>	<b>129,102.55</b>	<b>162,300.00</b>	<b>162,300.00</b>	<b>142,300.00</b>	<b>142,300.00</b>	<b>142,300.00</b>
<b>5277 IT - Comm Devel</b>									
<b>01-4191-5277-204-000</b>	IT - Comm Devel Small Equipment Repairs	0.00	0.00	1,902.45	0.00	1,900.00	1,900.00	1,900.00	1,900.00
<b>01-4191-5277-222-000</b>	IT - Comm Devel Lease Purchase Agreement	0.00	0.00	10,741.00	0.00	10,742.00	10,742.00	10,742.00	10,742.00
<b>01-4191-5277-303-000</b>	IT - Comm Devel Other Office Supplies	0.00	0.00	2,700.40	0.00	1,158.00	1,158.00	1,158.00	1,158.00
<b>IT - Comm Devel Total</b>		<b>0.00</b>	<b>0.00</b>	<b>15,343.85</b>	<b>0.00</b>	<b>13,800.00</b>	<b>13,800.00</b>	<b>13,800.00</b>	<b>13,800.00</b>
<b>5310 Finance - Administration</b>									
<b>01-4150-5310-101-000</b>	Fin-Adm, SalariesFT	71,926.40	74,089.60	76,893.65	76,315.22	76,315.00	76,315.00	76,315.00	76,315.00
<b>01-4150-5310-102-000</b>	Fin-Adm, Part-time	0.00	414.12	0.00	0.00	0.00			
<b>01-4150-5310-103-000</b>	Fin-Adm, Temporary Help	0.00	0.00	0.00	4,500.00	4,860.00	4,860.00	4,860.00	4,860.00
<b>01-4150-5310-108-000</b>	Fin-Adm, Taxes	5,575.71	5,212.78	5,426.05	6,182.00	6,210.00	6,210.00	6,210.00	6,210.00
<b>01-4150-5310-112-000</b>	Fin-Adm, State Retirement	5,177.59	6,475.56	6,727.42	6,937.00	6,990.00	6,990.00	6,990.00	6,990.00
<b>01-4150-5310-121-000</b>	Fin-Adm, Flex Cash Benefits	3,711.00	0.00	0.00	0.00	0.00			
<b>01-4150-5310-122-000</b>	Fin-Adm, Ins. Benefits	9,965.82	17,203.14	17,578.46	19,477.00	22,401.00	22,401.00	22,401.00	22,401.00
<b>01-4150-5310-214-000</b>	Fin-Adm, Notices/News Ads	0.00	0.00	140.64	50.00	0.00			
<b>01-4150-5310-215-000</b>	Fin-Adm, Publications	0.00	33.00	0.00	150.00	150.00	150.00	150.00	150.00
<b>01-4150-5310-217-000</b>	Fin-Adm, Assoc Dues/Fees	265.00	295.00	300.00	265.00	300.00	300.00	300.00	300.00
<b>01-4150-5310-221-000</b>	Fin-Adm, Equip Rental	4,381.80	4,381.80	4,981.80	4,400.00	4,200.00	4,200.00	4,200.00	4,200.00
<b>01-4150-5310-228-000</b>	Fin-Adm, Audit	26,920.00	26,500.00	39,109.00	26,950.00	39,000.00	39,000.00	39,000.00	39,000.00
<b>01-4150-5310-230-000</b>	Fin-Adm, Meals In Town	0.00	30.00	0.00	0.00	0.00			
<b>01-4150-5310-233-000</b>	Fin-Adm, Mileage Reim.	37.72	162.48	131.46	100.00	100.00	100.00	100.00	100.00
<b>01-4150-5310-235-000</b>	Fin-Adm, Registration Fees	35.00	0.00	0.00	50.00	0.00			
<b>01-4150-5310-237-000</b>	Fin-Adm, Training	75.00	40.00	210.00	150.00	200.00	200.00	200.00	200.00
<b>01-4150-5310-238-000</b>	Fin-Adm, Postage	96.56	5.41	41.40	100.00	50.00	50.00	50.00	50.00
<b>01-4150-5310-252-000</b>	Fin-Adm, Prof. Services	422.00	1,139.00	0.00	1,000.00	0.00			
<b>01-4150-5310-302-000</b>	Fin-Adm, Copier Supply/Usage	0.00	143.37	0.00	0.00	0.00			
<b>01-4150-5310-303-000</b>	Fin-Adm, Office Supplies	0.00	4.94	0.00	0.00	0.00			
<b>Finance - Administration Total</b>		<b>128,589.60</b>	<b>136,130.20</b>	<b>151,539.88</b>	<b>146,626.22</b>	<b>160,776.00</b>	<b>160,776.00</b>	<b>160,776.00</b>	<b>160,776.00</b>

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

	1	2	3	4	5	6	7	8
	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
	As of June 2007	As of June 2008	As of June 2009	As of June 2010	Request	Approved	Approved	Approved
<b>5320 Finance - Accounting</b>								
01-4150-5320-101-000	Fin-Acctg, Salaries FT	129,459.94	138,044.54	146,925.40	154,037.00	151,152.00	151,152.00	151,152.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	1,186.10	278.40	238.24	3,733.00	1,844.00	1,844.00	1,844.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	413.20	667.37	960.58	0.00	0.00		
01-4150-5320-108-000	Fin-Acctg, Fica	11,116.69	11,028.26	11,681.56	12,837.00	13,344.00	13,344.00	13,344.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	9,308.68	12,968.03	13,774.86	15,254.00	15,809.00	15,809.00	15,809.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	9,537.74	9,664.25	9,545.22	10,039.00	21,436.00	21,436.00	21,436.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	22,500.43	24,181.77	25,395.20	25,301.00	14,034.00	14,034.00	14,034.00
01-4150-5320-231-000	Fin-Acctg, Meals - Out of Town	10.00	22.00	0.00	0.00	0.00		
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	74.06	92.48	135.34	0.00	100.00	100.00	100.00
01-4150-5320-237-000	Fin-Acctg, Training	0.00	239.00	125.00	100.00	100.00	100.00	100.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,195.68	2,486.32	2,214.96	2,500.00	2,300.00	2,300.00	2,300.00
01-4150-5320-241-000	Fin-Acctg, Printing	33.00	0.00	0.00	0.00	0.00		
01-4150-5320-252-000	Fin/Acctg,Other Prof Services	0.00	0.00	45.00	0.00	0.00		
01-4150-5320-301-000	Fin-Acctg, Paper	2,249.76	2,931.32	2,651.69	2,000.00	2,700.00	2,700.00	2,700.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	4,447.52	3,168.21	3,981.81	4,200.00	3,600.00	3,600.00	3,600.00
<b>Finance - Accounting Total</b>		<b>192,532.80</b>	<b>205,771.95</b>	<b>217,674.86</b>	<b>230,001.00</b>	<b>226,419.00</b>	<b>226,419.00</b>	<b>226,419.00</b>
<b>5330 Information Technology</b>								
01-4150-5330-101-000	IT, Salaries FT	32,682.51	215,198.80	228,512.40	230,566.00	240,499.00	240,499.00	240,499.00
01-4150-5330-102-000	IT, Salaries PT	302.40	0.00	0.00	0.00	0.00		
01-4150-5330-103-000	IT, Salaries Temporary	0.00	4,144.00	2,688.00	0.00	0.00		
01-4150-5330-105-000	IT, Salaries OT	0.00	0.00	0.00	1,183.00	1,155.00	1,155.00	1,155.00
01-4150-5330-108-000	IT, Fica	3,955.25	18,506.96	19,325.64	19,531.00	19,966.00	19,966.00	19,966.00
01-4150-5330-112-000	IT, State Retirement	3,548.62	20,776.10	21,911.50	23,176.00	23,907.00	23,907.00	23,907.00
01-4150-5330-120-000	IT, Police Detail	0.00	0.00	657.50	0.00	0.00		
01-4150-5330-121-000	IT, Flex Cash Benefits	2,036.40	22,514.58	21,932.01	23,559.00	19,336.00	19,336.00	19,336.00
01-4150-5330-122-000	IT, Ins. Benefits	60.57	3,190.11	4,168.38	3,266.00	16,518.00	16,518.00	16,518.00
01-4150-5330-202-000	IT, Small Equip Maint	19,637.45	21,059.33	23,382.91	22,170.00	0.00		
01-4150-5330-203-000	IT, Small Equip Repairs	109.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4150-5330-204-000	IT, Lg Equip Maint	10,685.00	9,550.00	5,206.00	5,000.00	3,000.00	3,000.00	3,000.00
01-4150-5330-205-000	IT, Lg Equip Repairs	1,234.76	2,666.07	771.73	1,200.00	0.00		
01-4150-5330-208-000	IT, Telephone	7,927.31	15,040.91	52,084.62	20,400.00	16,700.00	16,700.00	16,700.00
01-4150-5330-215-000	IT, Publications	1,090.68	2,229.36	2,243.73	1,200.00	2,650.00	2,650.00	2,650.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	460.03	0.00	0.00	1,000.00	1,000.00



FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4150-5330-233-000	IT, Mileage Reim.	69.43	67.43	254.87	500.00	450.00	450.00	450.00	450.00
01-4150-5330-237-000	IT, Training	1,715.00	2,995.00	2,700.00	2,920.00	4,260.00	4,260.00	4,260.00	4,260.00
01-4150-5330-252-000	IT, Outside Service	111,459.24	492.26	2,914.05	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-4150-5330-269-000	IT, Software Mtce	0.00	0.00	0.00	0.00	28,770.00	28,770.00	28,770.00	28,770.00
01-4150-5330-301-000	IT, Paper	0.00	143.00	80.00	200.00	150.00	150.00	150.00	150.00
01-4150-5330-303-000	IT, Office Supplies	7,461.54	11,379.14	2,996.72	7,000.00	6,600.00	6,600.00	6,600.00	6,600.00
01-4150-5330-403-000	IT, Small Equip	29,758.83	81,593.87	35,622.41	344.00	3,820.00	3,820.00	3,820.00	3,820.00
01-4150-5330-411-000	IT, Computer Equip	13,808.81	10,374.46	11,774.10	13,500.00	8,700.00	10,500.00	10,500.00	10,500.00
01-4150-5330-412-000	IT, Software	34,232.94	8,113.31	6,124.57	5,750.00	3,884.00	7,244.00	7,244.00	7,244.00
01-4150-5330-450-000	IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00
<b>Information Technology Total</b>		<b>281,775.74</b>	<b>450,034.69</b>	<b>445,811.17</b>	<b>387,465.00</b>	<b>407,565.00</b>	<b>431,725.00</b>	<b>431,725.00</b>	<b>431,725.00</b>
<b>5377 IT - Finance</b>									
01-4150-5377-303-000	IT - Finance & IT Other Office Supplies	0.00	0.00	998.77	0.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>IT - Finance Total</b>		<b>0.00</b>	<b>0.00</b>	<b>998.77</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>5410 Assessing Department</b>									
01-4152-5410-101-000	Assess, Salaries FT	119,337.35	126,279.52	122,551.52	131,816.00	131,817.00	131,817.00	131,817.00	131,817.00
	<i>Narrative for Column # 5</i>								
	Assistant Assessor - \$83,607								
	Assessment Technician - \$48,209								
01-4152-5410-102-000	Assess, Salaries PT	44,710.03	50,196.81	53,759.94	55,048.00	60,930.00	60,930.00	60,930.00	60,930.00
	<i>Narrative for Column # 5</i>								
	Appraisal Technician (Part-time) - \$30,481								
	Administrative Aide II (Part-time) - \$30,450								
01-4152-5410-103-000	Assess, Salaries Temp.	1,849.26	119.44	0.00	1,089.00	0.00			
	<i>Narrative for Column # 5</i>								
	Department has eliminated funding for this line item								
01-4152-5410-108-000	Assess, Fica	13,092.58	14,119.59	14,652.64	15,813.00	15,573.00	15,573.00	15,573.00	15,573.00
	<i>Narrative for Column # 5</i>								
01-4152-5410-112-000	Assess, State Retirement	8,587.30	11,540.24	11,871.30	13,686.00	13,064.00	13,064.00	13,064.00	13,064.00
	<i>Narrative for Column # 5</i>								
	Assistant Assessor - \$7,658								
	Assessment Technician - \$4,416								
	Flex Benefit - \$938								
01-4152-5410-121-000	Assess, Flex Cash Benefits	6,696.90	8,947.84	16,193.54	18,728.00	10,815.00	10,815.00	10,815.00	10,815.00
01-4152-5410-122-000	Assess, Ins. Benefits	13,807.92	10,530.99	1,150.27	1,283.00	12,517.00	12,517.00	12,517.00	12,517.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

	1	2	3	4	5	6	7	8
	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
					Request	Approved	Approved	Approved
	As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<i>Narrative for Column # 5</i>								
Health/Dental/Life/Disability Insurance Benefits								
<b>01-4152-5410-214-000</b>	Assess, Notices/Newspaper Ads	1,583.05	813.19	39.97	500.00	250.00	250.00	250.00
<i>Narrative for Column # 5</i>								
Veterans/Elderly/Disabled/Blind/Current Use - Deadline Notices								
General Assessment Notices								
<b>01-4152-5410-215-000</b>	Assess, Publications	1,325.05	1,028.91	735.37	1,426.47	1,490.36	1,490.36	1,490.36
<i>Narrative for Column # 5</i>								
Lexis Law Publishing-Revised Statutes - NH - \$121.45								
New England Real Estate Journal - \$139.00								
Union Leader - \$188.76								
Nashua Telegraph - \$156.00								
Assessing Periodicals/Publications - \$200.00								
Marshall Swift Resd./Comm. Cost								
Construction Manuals - \$685.15								
<b>01-4152-5410-216-000</b>	Assess, Deeds/Other Legal Docu.	86.56	102.05	166.10	250.00	150.00	150.00	150.00
<i>Narrative for Column # 5</i>								
Hillsborough County Registry of Deeds - Deeds/Plans								
Superior Court/Supreme Court/et al decision copies etc.								
<b>01-4152-5410-217-000</b>	Assess, Assoc. Dues, Fees	1,519.16	1,710.00	2,293.75	1,725.00	2,230.00	2,230.00	2,230.00
<i>Narrative for Column # 5</i>								
NH Commercial Property Exchange Dues - \$425.00								
NH Comm./Ind. Board Realtors Affiliate Dues - \$100.00								
Appraisal Institute-Affiliate Membership (1) - \$410.00								
NH Assoc. of Assessing Officials (3) - \$60.00								
ME Assoc. of Assessing Officials (1) - \$30.00								
Mass Chapter of IAAO (1) - \$25.00								
NH Login Dues (1) - \$15.00								
Inter. Assoc. of Assessing Officials Dues (3) - \$870.00								
Noreast Region of Assessing Officials (1) - \$30.00								
Greater Manchester/Nashua Board of Realtors - Affiliate Membership (t/b eligible for MLS access) - \$265.00								
<b>01-4152-5410-231-000</b>	Assess, Meals (Out of Town)	211.97	0.00	97.23	150.00	150.00	150.00	150.00
<i>Narrative for Column # 5</i>								
Reimbursement for meals when out-of-town (court cases, education)								
<b>01-4152-5410-232-000</b>	Assess, Transportation	290.20	363.00	381.90	500.00	300.00	300.00	300.00
<i>Narrative for Column # 5</i>								
Annual IAAO Education Conference - FL								
<b>01-4152-5410-233-000</b>	Assess, Mileage Reim.	1,063.96	1,217.19	685.71	500.00	500.00	500.00	500.00
<i>Narrative for Column # 5</i>								
Mileage, in town/out-of-town, employees use of their personal vehicles								
<b>01-4152-5410-234-000</b>	Assess, Lodging	1,429.26	555.36	1,219.62	800.00	800.00	800.00	800.00
<i>Narrative for Column # 5</i>								
Lodging -Seminars/Town business away from local area								
<b>01-4152-5410-235-000</b>	Assess, Registration Fees	1,149.00	1,440.00	1,440.00	800.00	875.00	875.00	875.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

	1	2	3	4	5	6	7	8	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting	
					Request	Approved	Approved	Approved	
	As of June 2007	As of June 2008	As of June 2009	As of June 2010					
<i>Narrative for Column # 5</i>									
Noreast Region of Assess Officials (NRAAO) - \$195.00									
IAAO - \$500.00									
NH Assoc. of Assessing Officials (NHAAO) - \$180.00									
<b>01-4152-5410-236-000</b>	Assess, Education Reim.	194.00	1,560.00	395.00	1,000.00	500.00	500.00	500.00	500.00
<i>Narrative for Column # 5</i>									
NH Dept. of Revenue (DRA) Courses									
IAAO and related assoc. coursework									
Related College and Assoc. Courses									
Computer Training coursework									
GIS Software Training									
<b>01-4152-5410-237-000</b>	Assess, Training	0.00	0.00	534.00	0.00	0.00			
<b>01-4152-5410-238-000</b>	Assess, Postage	1,066.13	4,066.05	547.57	750.00	550.00	550.00	550.00	550.00
<i>Narrative for Column # 5</i>									
Mailings to:									
Current Use Property Owners									
Veterans - Tax Credits									
Elderly, Disabled and Blind Exemption Mailings									
Certified Mailings									
Misc. as necessary									
<b>01-4152-5410-241-000</b>	Assess, Printing	876.00	576.00	724.00	700.00	600.00	600.00	600.00	600.00
<i>Narrative for Column # 5</i>									
Assessing letterhead, envelopes, assessment process pamphlets, business cards, data collector call back cards									
<b>01-4152-5410-252-000</b>	Assess, Prof. Services	115,731.81	42,309.65	61,729.15	32,978.00	15,311.00	60,311.00	60,311.00	60,311.00
<i>Narrative for Column # 5</i>									
George Sansoucy public utility value maintenance contract - \$8,000									
Realtor - MLS Data Access Service - \$216									
Real Data Statewide (NH) Sales Database Access - \$595									
Specific Court Case (and BTLA) Fee Appraisal Valuation Assignments and Consulting - \$6,500									
Property Tax Value Defense -\$45,000									
<b>01-4152-5410-303-000</b>	Assess, Office Supplies	813.64	1,104.23	595.95	800.00	800.00	800.00	800.00	800.00
<i>Narrative for Column # 5</i>									
Misc. general office supplies									
<b>01-4152-5410-304-000</b>	Assess, Gasoline	249.82	606.47	870.57	252.50	900.00	900.00	900.00	900.00
<i>Narrative for Column # 5</i>									
Approx. 360 gallons at \$2.50 per gallon									
<b>01-4152-5410-325-000</b>	Assess, Equip Repair & Parts	59.87	1,817.55	1,415.59	250.00	1,200.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 5</i>									
Misc. repair, oil change for 2 Chevy Impala's									
<b>01-4152-5410-326-000</b>	Assess, Furniture	384.86	199.95	0.00	250.00	0.00			
<i>Narrative for Column # 5</i>									
Department has eliminated funding for this line item									
<b>01-4152-5410-402-000</b>	Assess, Automobiles	0.00	3,000.00	409.80	0.00	0.00			
<b>01-4152-5410-450-000</b>	Assess, CRF Revaluation	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

	1 FY2007 Actuals As of June 2007	2 FY2008 Actuals As of June 2008	3 FY2009 Actuals As of June 2009	4 FY2010 Budget As of June 2010	5 FY2011 Dept Head Request	6 FY 2011 BOS Approved	7 FY2011 Budget Comm Approved	8 2011 Town Meeting Approved
<b>Assessing Department Total</b>	<b>336,115.68</b>	<b>284,204.03</b>	<b>294,460.49</b>	<b>281,094.97</b>	<b>271,322.36</b>	<b>316,323.36</b>	<b>316,323.36</b>	<b>316,323.36</b>
<b>5477 IT - Assessing</b>								
<b>01-4152-5477-269-000</b>	IT - Assessing Computer Software Mtce	0.00	0.00	0.00	0.00	8,750.00	8,750.00	8,750.00
<i>Narrative for Column # 5</i>								
Patriot Properties Software Maintenance, Support, Updates/Upgrades/WebPro - external hosting of assessing database on the internet								
<b>01-4152-5477-303-000</b>	IT - Assessing Other Office Supplies	0.00	0.00	1,649.03	0.00	1,649.03	1,649.03	1,649.03
<i>Narrative for Column # 5</i>								
Printers cartridges								
<b>01-4152-5477-325-000</b>	IT - Assessing Equipment Repair Parts	0.00	0.00	29.99	0.00	0.00		
<b>01-4152-5477-403-000</b>	IT - Assessing Small Equipment	0.00	0.00	0.00	0.00	600.00	600.00	600.00
<i>Narrative for Column # 5</i>								
Replacement printer for 9-year old public counter printer utilized, primarily, for public assessment card printing								
<b>IT - Assessing Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1,679.02</b>	<b>0.00</b>	<b>10,999.03</b>	<b>10,999.03</b>	<b>10,999.03</b>	<b>10,999.03</b>
<b>5515 PW/Highway - Facility</b>								
<b>01-4312-5515-206-000</b>	PW- Facility, Electricity	13,427.84	14,007.48	11,405.54	14,500.00	14,500.00	14,500.00	14,500.00
<b>01-4312-5515-207-000</b>	PW - Facility, Water and Sewer	2,534.30	2,350.45	2,510.91	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-4312-5515-208-000</b>	PW- Facility, Telephone	2,659.34	2,364.74	3,856.41	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-4312-5515-210-000</b>	PW - Facility, Natural Gas	13,133.30	13,593.87	13,060.27	13,000.00	13,000.00	13,000.00	13,000.00
<b>01-4312-5515-212-000</b>	PW - Facility, Radio Repairs	3,083.00	3,524.05	4,334.16	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-4312-5515-224-000</b>	PW- Facility, Building Maint	2,675.93	4,896.84	4,822.25	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-4312-5515-322-000</b>	PW- Facility, Janitorial Supplies	1,560.03	2,350.29	2,515.43	2,300.00	2,300.00	2,300.00	2,300.00
<b>PW/Highway - Facility Total</b>	<b>39,073.74</b>	<b>43,087.72</b>	<b>42,504.97</b>	<b>42,300.00</b>	<b>42,300.00</b>	<b>42,300.00</b>	<b>42,300.00</b>	<b>42,300.00</b>
<b>5551 PW/Highway - Admin</b>								
<b>01-4312-5551-101-000</b>	PW - Admin, Salaries Full Time	121,685.64	127,166.90	133,468.63	132,266.00	124,160.00	124,160.00	124,160.00
<b>01-4312-5551-102-000</b>	PW - Admin, Salaries Part Time	10,492.07	14,022.26	15,423.18	15,232.00	22,828.00	22,828.00	22,828.00
<b>01-4312-5551-105-000</b>	PW - Admin, Salaries Overtime	1,039.67	869.01	1,267.94	2,000.00	1,200.00	1,200.00	1,200.00
<b>01-4312-5551-108-000</b>	PuW - Admin, Fica	10,087.72	10,708.96	11,326.93	11,662.00	12,164.00	12,164.00	12,164.00
<b>01-4312-5551-112-000</b>	PW - Admin, State Retirement	8,600.62	11,443.49	12,011.87	12,470.00	12,474.00	12,474.00	12,474.00
<b>01-4312-5551-121-000</b>	PW - Admin, Flex Cash Benefits	2,868.00	2,895.50	3,193.26	2,954.00	10,815.00	10,815.00	10,815.00
<b>01-4312-5551-122-000</b>	PW - Admin, Insurance Benefits	26,588.10	28,179.39	28,553.60	29,536.00	22,884.00	22,884.00	22,884.00
<b>01-4312-5551-202-000</b>	PW - Admin, Small Equip Maint	3,450.00	137.17	0.00	300.00	300.00	300.00	300.00
<b>01-4312-5551-214-000</b>	PW - Admin, Notices/Newspaper Ads	867.64	781.71	667.02	800.00	800.00	800.00	800.00
<b>01-4312-5551-217-000</b>	PW- Admin, Association Dues, Fees	45.00	55.00	35.00	25.00	25.00	25.00	25.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1 FY2007 Actuals  As of June 2007	2 FY2008 Actuals  As of June 2008	3 FY2009 Actuals  As of June 2009	4 FY2010 Budget  As of June 2010	5 FY2011 Dept Head Request	6 FY 2011 BOS Approved	7 FY2011 Budget Comm Approved	8 2011 Town Meeting Approved
<b>01-4312-5551-221-000</b>	PW - Admin, Equip Rental	2,938.30	2,870.01	2,004.21	2,240.00	2,240.00	2,240.00	2,240.00	2,240.00
<b>01-4312-5551-230-000</b>	PW- Admin, Meals (In Town)	144.00	884.25	320.50	300.00	300.00	300.00	300.00	300.00
<b>01-4312-5551-235-000</b>	PW - Admin, Registration Fees	309.00	854.50	362.46	800.00	800.00	800.00	800.00	800.00
<b>01-4312-5551-238-000</b>	PW- Admin, Postage	69.53	36.50	21.45	85.00	85.00	85.00	85.00	85.00
<b>01-4312-5551-241-000</b>	PW - Admin, Printing	606.50	217.00	269.10	350.00	350.00	350.00	350.00	350.00
<b>01-4312-5551-303-000</b>	PW - Admin, Office Supplies	1,482.78	1,930.83	1,406.47	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
<b>PW/Highway - Admin Total</b>		<b>191,274.57</b>	<b>203,052.48</b>	<b>210,331.62</b>	<b>213,120.00</b>	<b>213,525.00</b>	<b>213,525.00</b>	<b>213,525.00</b>	<b>213,525.00</b>
<b>5552 PW/Highway - Streets</b>									
<b>01-4312-5552-101-000</b>	PW - Streets, Salaries Full Time	536,224.74	574,079.23	580,135.17	614,655.00	610,085.00	610,085.00	610,085.00	610,085.00
<b>01-4312-5552-104-000</b>	PW - Streets, Salaries Seasonal	0.00	0.00	0.00	0.00		12,480.00	12,480.00	12,480.00
<b>01-4312-5552-105-000</b>	PW- Streets, Salaries Overtime	100,287.72	153,062.10	139,450.42	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>01-4312-5552-107-000</b>	PW - Streets, Standby	7,376.00	8,768.00	10,002.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
<b>01-4312-5552-108-000</b>	PW- Streets, Fica	53,814.40	59,972.80	58,918.60	63,382.00	62,603.00	63,558.00	63,558.00	63,558.00
<b>01-4312-5552-112-000</b>	PW - Streets, State Retirement	48,951.08	69,680.75	69,148.73	75,243.00	74,959.00	74,959.00	74,959.00	74,959.00
<b>01-4312-5552-121-000</b>	PW - Streets, Flex Cash Benefits	59,299.19	61,151.60	50,865.32	55,461.00	49,750.00	49,750.00	49,750.00	49,750.00
<b>01-4312-5552-122-000</b>	PW - Streets, Insurance Benefits	80,770.84	81,396.40	96,062.45	94,658.00	134,450.00	134,450.00	134,450.00	134,450.00
<b>01-4312-5552-203-000</b>	PW- Streets, Small Equip Repairs	0.00	252.20	0.00	0.00	0.00			
<b>01-4312-5552-206-000</b>	PW- Streets, Electricity	116,604.66	125,419.92	133,993.06	130,000.00	134,000.00	134,000.00	134,000.00	134,000.00
<b>01-4312-5552-219-000</b>	PW- Streets, Damage Settlements	2,661.77	2,987.46	6,597.48	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>01-4312-5552-235-000</b>	PW - Streets, Registration Fees	2,158.00	303.00	555.00	650.00	650.00	650.00	650.00	650.00
<b>01-4312-5552-243-000</b>	PW- Streets, Brush Cutting	12,011.06	17,308.13	35,908.13	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-4312-5552-244-000</b>	PW- Streets, Medical Exams	1,644.00	1,195.00	780.00	950.00	950.00	950.00	950.00	950.00
<b>01-4312-5552-248-000</b>	PW - Streets, Street Overlay	520,836.32	689,947.79	399,999.97	400,000.00	340,000.00	340,000.00	340,000.00	340,000.00
<b>01-4312-5552-252-000</b>	PW-Streets, Other Prof Services	0.00	3,837.09	0.00	0.00	0.00			
<b>01-4312-5552-261-000</b>	PW- Streets, Traffic Light Maint	18,733.00	5,795.22	17,195.31	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>01-4312-5552-262-000</b>	PW- Streets, Street Line Marking	35,872.52	24,968.97	23,405.98	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00
<b>01-4312-5552-263-000</b>	PW - Streets, Street Line Installation	1,052.28	732.55	0.00	0.00	0.00			
<b>01-4312-5552-265-000</b>	PW- Streets, Outside Hire	5,100.00	375.00	0.00	0.00	0.00			
<b>01-4312-5552-290-000</b>	PW- Streets, Street Sweeper	39,975.00	39,975.00	39,975.00	39,975.00	39,975.00	39,975.00	39,975.00	39,975.00
<b>01-4312-5552-295-000</b>	PW - Streets, Winter Maint Schools	10,285.00	25,437.50	24,007.50	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>01-4312-5552-304-000</b>	PW - Streets, Gasoline	30,683.85	57,603.05	42,127.18	53,500.00	53,500.00	53,500.00	53,500.00	53,500.00
<b>01-4312-5552-305-000</b>	PW- Streets, Diesel	51,356.15	103,146.60	65,370.28	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00
<b>01-4312-5552-308-000</b>	PW - Streets, Salt	84,640.46	187,317.16	189,093.52	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
<b>01-4312-5552-309-000</b>	PW - Streets, Tarvia	25,872.94	32,872.67	32,572.26	27,000.00	33,000.00	33,000.00	33,000.00	33,000.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4312-5552-310-000</b>	PW- Streets, Gravel	10,534.97	5,608.77	3,025.94	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<b>01-4312-5552-311-000</b>	PW- Streets, Stone	2,516.88	2,263.47	2,376.17	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-4312-5552-312-000</b>	PW- Streets, Sand	19,950.40	59,199.90	48,276.78	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
<b>01-4312-5552-316-000</b>	PW - Streets, Plow Blades	13,844.90	16,691.75	19,193.57	13,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<b>01-4312-5552-317-000</b>	PW - Streets, Signs	9,122.06	7,038.67	8,608.44	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
<b>01-4312-5552-319-000</b>	PW- Streets, Uniform Purchases	6,541.30	5,525.17	6,195.24	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-4312-5552-340-000</b>	PW- Streets, Sm. Oper Mtls	10,523.25	9,193.23	11,307.24	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
<b>01-4312-5552-399-000</b>	PW- Streets, Miscellaneous Equip	320.96	0.00	0.00	0.00	0.00			
<b>01-4312-5552-401-000</b>	PW- Streets, Large Oper. Equip	29,868.18	8,656.33	52,343.95	31,684.00	31,684.00	31,684.00	31,684.00	31,684.00
<b>01-4312-5552-403-000</b>	PW - Streets, Small Equipment	0.00	22,355.74	21,356.74	21,356.00	21,356.00	21,356.00	21,356.00	21,356.00
<b>01-4312-5552-404-000</b>	PW - Streets, Trucks	84,313.00	84,311.65	84,311.65	84,312.00	0.00			
<b>01-4312-5552-405-000</b>	PW - Streets, Guardrail and Fence	4,768.75	2,713.00	2,145.62	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-4312-5552-415-000</b>	PW - Streets, Loam	7,117.00	4,488.00	9,842.50	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
<b>PW/Highway - Streets Total</b>		<b>2,045,632.63</b>	<b>2,555,630.87</b>	<b>2,285,147.20</b>	<b>2,296,526.00</b>	<b>2,199,662.00</b>	<b>2,213,097.00</b>	<b>2,213,097.00</b>	<b>2,213,097.00</b>
<b>5553 PW/Highway - Equip Mtce</b>									
<b>01-4312-5553-101-000</b>	PW - Equip Maint, Salaries FT	105,475.77	107,076.28	111,011.89	111,983.00	111,987.00	111,987.00	111,987.00	111,987.00
<b>01-4312-5553-105-000</b>	PW - Equip Maint, Salaries OT	6,194.42	7,369.10	8,980.58	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
<b>01-4312-5553-107-000</b>	PW - Equip Maint, Standby Pay	842.00	116.00	86.00	0.00	0.00			
<b>01-4312-5553-108-000</b>	PW - Equip Maint, Fica	8,367.31	8,554.29	8,968.70	9,348.00	9,355.00	9,355.00	9,355.00	9,355.00
<b>01-4312-5553-112-000</b>	PW- Equip Maint, State Retirement	7,700.34	10,012.64	10,505.98	11,004.00	11,202.00	11,202.00	11,202.00	11,202.00
<b>01-4312-5553-122-000</b>	PW- Equip Maint, Insurance Benefits	25,814.47	24,529.47	25,019.40	25,587.00	29,529.00	29,529.00	29,529.00	29,529.00
<b>01-4312-5553-203-000</b>	PW - Equip Maint, Small Equip Repairs	31,302.18	47,555.87	48,031.74	32,000.00	0.00			
<b>01-4312-5553-204-000</b>	PW- Equip Maint, Large Equip Maint	0.00	0.00	69.18	0.00	0.00			
<b>01-4312-5553-205-000</b>	PW - Equip Maint, Large Equip Repairs	67,042.83	77,651.91	100,996.35	57,000.00	137,000.00	137,000.00	137,000.00	137,000.00
<b>01-4312-5553-221-000</b>	PW- Equip Maint, Equip Rental	270.00	323.63	524.07	450.00	450.00	450.00	450.00	450.00
<b>01-4312-5553-235-000</b>	PW- Equip Maint, Registration Fees	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-4312-5553-254-000</b>	PW- Equip Maint, Towing	349.00	1,300.00	1,062.50	200.00	200.00	200.00	200.00	200.00
<b>01-4312-5553-265-000</b>	PW- Equip Maint, Outside Hire	624.97	1,027.60	317.78	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
<b>01-4312-5553-306-000</b>	PW- Equip Maint, Oil and Grease	6,348.46	3,844.77	6,368.27	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-4312-5553-307-000</b>	PW - Equip Maint, Tires	7,370.46	11,992.23	18,454.80	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
<b>01-4312-5553-319-000</b>	PW - Equip Maint, Uniform Purchases	757.98	868.42	870.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4312-5553-324-000</b>	PW - Equip Maint, Chemicals	3,093.05	3,962.96	3,842.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-4312-5553-340-000</b>	PW- Equip maint, Sm. Oper. Mtls	4,293.13	4,281.36	6,567.88	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-4312-5553-399-000</b>	PW - Equip Maint, Misc. Equip	313.60	0.00	0.00	0.00	0.00			

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

	1	2	3	4	5	6	7	8
	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
	As of June 2007	As of June 2008	As of June 2009	As of June 2010	Request	Approved	Approved	Approved
01-4312-5553-403-000 PW- Equip Maint, Small Equip	3,264.06	3,161.61	4,090.44	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>PW/Highway - Equip Mtce Total</b>	<b>279,424.03</b>	<b>313,628.14</b>	<b>356,068.00</b>	<b>292,772.00</b>	<b>345,423.00</b>	<b>345,423.00</b>	<b>345,423.00</b>	<b>345,423.00</b>
<b>5554 PW/Highway - Drainage</b>								
01-4312-5554-101-000 PW - Drains, Salaries Full Time	210,000.14	228,445.46	252,258.83	246,410.00	246,587.00	246,587.00	246,587.00	246,587.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	3,940.81	3,152.80	2,215.47	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
01-4312-5554-107-000 PW - Drains, Standby	3,632.00	3,646.00	3,578.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00
01-4312-5554-108-000 PW - Drains, Fica	17,011.69	18,687.11	19,895.26	20,460.00	20,650.00	20,650.00	20,650.00	20,650.00
01-4312-5554-112-000 PW- Drains, State Retirement	15,689.91	21,974.56	23,357.19	24,311.00	24,726.00	24,726.00	24,726.00	24,726.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	12,931.95	9,012.53	9,262.38	9,019.00	11,331.00	11,331.00	11,331.00	11,331.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	47,006.94	48,528.18	49,775.25	50,339.00	57,613.00	57,613.00	57,613.00	57,613.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	1,515.95	658.27	863.48	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4312-5554-221-000 PW- Drains, Equip Rental	7,747.61	8,110.17	11,658.32	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	395.00	199.00	539.00	450.00	450.00	450.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	1,735.60	1,394.02	3,107.84	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4312-5554-311-000 PW- Drains, Stone	2,258.29	1,150.33	1,684.39	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4312-5554-312-000 PW - Drains, Sand	364.67	1,007.88	2,860.03	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	3,693.01	5,294.90	5,826.40	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	5,607.67	6,535.44	5,011.58	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	1,660.74	5,628.45	5,687.33	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	2,017.96	2,578.97	2,080.33	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	5,508.94	5,628.92	3,850.21	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-4312-5554-399-000 PW - Drains, Misc Equipment	67.01	0.00	0.00	0.00	0.00			
01-4312-5554-401-000 PW - Drains, Large Operating Equip	12,096.00	8,658.00	8,656.00	8,658.00	8,658.00	8,658.00	8,658.00	8,658.00
01-4312-5554-403-000 PW- Drains, Small Equipment	0.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	10,512.34	8,561.31	13,219.11	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<b>PW/Highway - Drainage Total</b>	<b>365,394.23</b>	<b>396,452.30</b>	<b>432,986.40</b>	<b>432,217.00</b>	<b>442,585.00</b>	<b>442,585.00</b>	<b>442,585.00</b>	<b>442,585.00</b>
<b>5555 PW/Highway - Solid Waste</b>								
01-4321-5555-206-000 Solid Waste Mgmt, Electricity	195.81	226.22	275.32	250.00	250.00	250.00	250.00	250.00
01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees	9,742.00	10,244.00	10,740.00	10,229.00	11,062.00	11,062.00	11,062.00	11,062.00
01-4321-5555-264-000 Solid Waste Mgmt, Water Quality	50,627.30	-2,554.96	13,686.29	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>PW/Highway - Solid Waste Total</b>	<b>60,565.11</b>	<b>7,915.26</b>	<b>24,701.61</b>	<b>110,479.00</b>	<b>61,312.00</b>	<b>61,312.00</b>	<b>61,312.00</b>	<b>61,312.00</b>
<b>5556 PW/Highway - Grounds Mtce</b>								

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4312-5556-206-000</b>	PW- Grounds Maint, Electricity	1,664.56	486.89	658.08	1,300.00	750.00	750.00	750.00	750.00
<b>01-4312-5556-207-000</b>	PW- Grounds Maint, Water and Sewer	122.75	239.57	1,367.24	750.00	1,300.00	1,300.00	1,300.00	1,300.00
<b>01-4312-5556-324-000</b>	PW - Grounds Maint, Chemicals	3,007.80	3,815.23	4,863.16	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00
<b>01-4312-5556-341-000</b>	PW- Grounds Maint, Landscape Mtrls.	7,086.51	6,386.48	6,838.50	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
<b>01-4312-5556-401-000</b>	PW - Grounds Maint, Lrg Oper Equipment	0.00	0.00	0.00	0.00	_____	15,100.00	15,100.00	15,100.00
<b>01-4312-5556-403-000</b>	PW- Grounds Maint, Small Equip	1,229.00	7,692.23	1,865.75	7,500.00	7,500.00	10,500.00	10,500.00	10,500.00
<b>PW/Highway - Grounds Mtce Total</b>		<b>13,110.62</b>	<b>18,620.40</b>	<b>15,592.73</b>	<b>20,750.00</b>	<b>20,750.00</b>	<b>38,850.00</b>	<b>38,850.00</b>	<b>38,850.00</b>
<b>5563 Benson Park Operations</b>									
<b>01-4312-5563-202-000</b>	Benson Park Oper, Sm Equip Mtce	0.00	0.00	0.00	0.00	_____	500.00	500.00	500.00
<b>01-4312-5563-206-000</b>	Benson Park Oper, Electricity	0.00	0.00	0.00	0.00	_____	600.00	600.00	600.00
<b>01-4312-5563-266-000</b>	Benson Park Oper, Portable Toilets	0.00	0.00	0.00	0.00	_____	560.00	560.00	560.00
<b>Benson Park Operations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,660.00</b>	<b>1,660.00</b>	<b>1,660.00</b>
<b>5571 CDD - Planning</b>									
<b>01-4191-5571-101-000</b>	Planning, Salaries FT	189,830.36	200,974.69	161,553.79	204,563.00	122,450.00	122,450.00	122,450.00	122,450.00
<b>01-4191-5571-105-000</b>	Planning, Salaries OT	0.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00
<b>01-4191-5571-108-000</b>	Planning, Fica	14,804.72	15,637.11	12,950.71	16,392.00	10,226.00	10,226.00	10,226.00	10,226.00
<b>01-4191-5571-112-000</b>	Planning, State Retirement	13,575.30	18,332.60	14,915.15	19,577.00	12,244.00	12,244.00	12,244.00	12,244.00
<b>01-4191-5571-121-000</b>	Planning, Flex Cash Benefits	8,427.87	8,778.52	8,953.94	9,109.00	10,621.00	10,621.00	10,621.00	10,621.00
<b>01-4191-5571-122-000</b>	Planning, Ins. Benefits	28,543.08	30,160.92	18,005.90	12,058.00	13,658.00	13,658.00	13,658.00	13,658.00
<b>01-4191-5571-203-000</b>	Planning, Small Equip Repairs	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-4191-5571-214-000</b>	Planning, Notices/Newspaper Ads	0.00	0.00	293.30	400.00	400.00	400.00	400.00	400.00
<b>01-4191-5571-215-000</b>	Planning, Publications	133.49	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-4191-5571-216-000</b>	Planning, Deeds/Other Legal Doc.	1,267.20	-1,250.11	1,396.26	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-4191-5571-217-000</b>	Planning, Asso. Dues/Fees	17,531.00	18,487.00	18,617.00	18,927.00	19,848.00	19,848.00	19,848.00	19,848.00
<b>01-4191-5571-231-000</b>	Planning, Meals (Out of Town)	92.90	110.45	90.98	200.00	150.00	150.00	150.00	150.00
<b>01-4191-5571-232-000</b>	Planning, Public Transportation	213.84	344.50	269.90	400.00	350.00	350.00	350.00	350.00
<b>01-4191-5571-233-000</b>	Planning, Mileage Reim.	364.94	0.00	0.00	300.00	250.00	250.00	250.00	250.00
<b>01-4191-5571-234-000</b>	Planning, Lodging	1,215.45	1,165.32	383.80	500.00	500.00	500.00	500.00	500.00
<b>01-4191-5571-235-000</b>	Planning, Registration Fees	1,017.00	245.00	885.00	500.00	1,350.00	1,350.00	1,350.00	1,350.00
<b>01-4191-5571-236-000</b>	Planning, Education Reim.	95.00	345.00	0.00	700.00	427.00	427.00	427.00	427.00
<b>01-4191-5571-238-000</b>	Planning, Postage	69.91	105.80	14.25	0.00	100.00	100.00	100.00	100.00
<b>01-4191-5571-241-000</b>	Planning, Printing	1,688.49	490.96	713.30	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4191-5571-252-000</b>	Planning, Prof. Services	0.00	4,800.00	0.00	0.00	0.00			



FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4191-5571-252-193</b>	CDD-Planning, Prof Serv Green Meadow	35,760.00	1,600.00	0.00	0.00	0.00			
<b>01-4191-5571-303-000</b>	Planning, Office Supplies	45.51	327.07	603.73	600.00	1,100.00	1,100.00	1,100.00	1,100.00
<b>01-4191-5571-304-000</b>	Planning, Gasoline	5,371.93	5,672.20	3,736.94	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00
<b>01-4191-5571-326-000</b>	Planning, Furniture	544.00	284.00	0.00	500.00	0.00			
<b>CDD - Planning Total</b>		<b>320,591.99</b>	<b>306,611.03</b>	<b>243,383.95</b>	<b>295,516.00</b>	<b>203,264.00</b>	<b>203,264.00</b>	<b>203,264.00</b>	<b>203,264.00</b>
<b>5572 CDD - Planning Board</b>									
<b>01-4191-5572-214-000</b>	Planning Brd Notices/Newspaper Ads	5,781.95	5,418.50	6,409.85	5,000.00	6,300.00	6,300.00	6,300.00	6,300.00
<b>01-4191-5572-235-000</b>	Planning Brd, Registration Fees	180.00	150.00	245.00	500.00	500.00	500.00	500.00	500.00
<b>01-4191-5572-238-000</b>	Planning Brd, Postage	2,326.37	2,639.60	2,525.29	4,000.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>01-4191-5572-252-000</b>	Planning Brd, Prof. Services	4,895.21	2,378.87	2,477.28	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>CDD - Planning Board Total</b>		<b>13,183.53</b>	<b>10,586.97</b>	<b>11,657.42</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>5577 IT - Highway</b>									
<b>01-4312-5577-303-000</b>	IT - Highway Other Office Supplies	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
<b>IT - Highway Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>5581 CDD - Zoning</b>									
<b>01-4191-5581-101-000</b>	Zoning, Salaries Full Time	93,158.15	98,879.96	109,898.89	112,348.00	150,273.00	150,274.00	150,274.00	150,274.00
<b>01-4191-5581-105-000</b>	Zoning, Salaries Overtime	84.47	6.17	322.71	0.00	0.00			
<b>01-4191-5581-108-000</b>	Zoning, Fica	6,501.24	7,496.07	8,431.48	9,311.00	12,106.00	12,106.00	12,106.00	12,106.00
<b>01-4191-5581-112-000</b>	Zoning, State Retirement	6,375.90	9,243.36	10,454.91	11,063.00	14,495.00	14,495.00	14,495.00	14,495.00
<b>01-4191-5581-121-000</b>	Zoning, Flex Cash Benefits	0.00	6,874.48	9,211.00	9,364.00	7,974.00	7,974.00	7,974.00	7,974.00
<b>01-4191-5581-122-000</b>	Zoning, Insurance Benefits	30,274.47	23,423.10	26,750.98	44,065.00	37,905.00	37,905.00	37,905.00	37,905.00
<b>01-4191-5581-221-000</b>	Zoning, Equip Rental	6,043.65	5,593.66	5,479.80	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-4191-5581-231-000</b>	Zoning, Meals (Out of Town)	0.00	58.00	0.00	50.00	150.00	150.00	150.00	150.00
<b>01-4191-5581-233-000</b>	Zoning, Mileage Reimbursement	10.00	92.15	5.00	100.00	100.00	100.00	100.00	100.00
<b>01-4191-5581-234-000</b>	Zoning, Lodging	917.94	0.00	0.00	150.00	200.00	200.00	200.00	200.00
<b>01-4191-5581-235-000</b>	Zoning, Registration Fees	355.00	684.00	145.00	700.00	500.00	500.00	500.00	500.00
<b>01-4191-5581-236-000</b>	Zoning, Education Reim.	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>01-4191-5581-238-000</b>	Zoning, Postage	0.00	0.00	0.00	0.00	660.00	660.00	660.00	660.00
<b>01-4191-5581-241-000</b>	Zoning, Printing	1,476.20	1,492.71	1,044.08	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-4191-5581-252-000</b>	Zoning, Professional Services	4,054.98	1,916.34	831.76	1,500.00	1,300.00	1,300.00	1,300.00	1,300.00
<b>01-4191-5581-301-000</b>	Zoning, Paper	2,151.90	1,844.40	1,967.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-4191-5581-302-000</b>	Zoning, Copier Supplies and Usage	355.00	102.50	0.00	1,000.00	340.00	340.00	340.00	340.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4191-5581-303-000	Zoning, Office Supplies	6,831.64	5,338.88	3,007.01	6,000.00	5,700.00	5,700.00	5,700.00	5,700.00
01-4191-5581-326-000	Zoning, Furniture	1,275.00	400.00	0.00	500.00	500.00	500.00	500.00	500.00
01-4191-5581-399-000	Zoning, Misc. Equipment	135.00	0.00	0.00	0.00	0.00			
<b>CDD - Zoning Total</b>		<b>160,000.54</b>	<b>163,445.78</b>	<b>177,549.63</b>	<b>206,151.00</b>	<b>242,203.00</b>	<b>242,204.00</b>	<b>242,204.00</b>	<b>242,204.00</b>
<b>5582 CDD - Building</b>									
01-4240-5582-101-000	Building, Salaries Full Time	90,867.08	100,120.40	73,162.29	107,450.00	0.00			
01-4240-5582-102-000	Building, Salaries Part Time	0.00	0.00	0.00	0.00	27,975.00	27,975.00	27,975.00	27,975.00
01-4240-5582-103-000	Building, Salaries Temporary	0.00	6,816.00	12,510.00	0.00	12,480.00	12,480.00	12,480.00	12,480.00
01-4240-5582-105-000	Building, Salaries Overtime	3,445.73	2,054.99	1,929.60	2,000.00	0.00			
01-4240-5582-108-000	Building, Fica	7,916.69	8,842.96	7,216.83	8,897.00	3,095.00	3,095.00	3,095.00	3,095.00
01-4240-5582-112-000	Building, State Retirement	7,084.39	9,510.65	7,157.53	10,570.00	0.00			
01-4240-5582-121-000	Building, Flex Cash Benefits	6,541.15	6,642.77	6,722.52	6,838.00	0.00			
01-4240-5582-122-000	Building, Insurance Benefits	16,852.26	18,041.47	6,399.34	1,668.00	0.00			
01-4240-5582-202-000	Building, Small Equip. Maintenance	36.00	355.00	393.89	800.00	500.00	500.00	500.00	500.00
01-4240-5582-204-000	Building, Large Equip. Maint.	393.00	0.00	0.00	0.00	0.00			
01-4240-5582-215-000	Building, Publications	1,312.77	1,807.95	1,543.94	1,400.00	1,550.00	1,550.00	1,550.00	1,550.00
01-4240-5582-217-000	Building, Assoc. Dues/Fees	605.00	580.00	395.00	650.00	800.00	800.00	800.00	800.00
01-4240-5582-221-000	Building, Equipment Rental	1,765.67	915.61	1,520.16	1,500.00	2,989.00	2,989.00	2,989.00	2,989.00
01-4240-5582-231-000	Building, Meals (Out of Town)	310.06	285.63	5.00	150.00	150.00	150.00	150.00	150.00
01-4240-5582-233-000	Building, Mileage Reimbursement	92.56	215.76	8.50	250.00	100.00	100.00	100.00	100.00
01-4240-5582-234-000	Building, Lodging	909.48	497.24	0.00	600.00	500.00	500.00	500.00	500.00
01-4240-5582-235-000	Building, Registration Fees	1,034.00	1,170.00	575.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4240-5582-236-000	Building, Education Reim.	479.00	860.50	830.75	1,000.00	500.00	500.00	500.00	500.00
01-4240-5582-237-000	Building, Training	0.00	220.00	0.00	0.00	0.00			
01-4240-5582-238-000	Building, Postage	619.32	1,848.68	796.21	2,000.00	975.00	975.00	975.00	975.00
01-4240-5582-241-000	Building, Printing	437.98	413.50	68.00	500.00	500.00	500.00	500.00	500.00
01-4240-5582-252-000	Building, Other Services	42,478.00	80,538.79	42,652.34	82,440.00	56,293.00	56,293.00	56,293.00	56,293.00
01-4240-5582-303-000	Building, Office Supplies	0.00	36.97	0.00	0.00	0.00			
01-4240-5582-319-000	Building, Uniform Purchase	274.84	1,141.26	351.98	550.00	550.00	550.00	550.00	550.00
01-4240-5582-402-000	Building, Automobiles	0.00	7,000.00	0.00	0.00	0.00			
01-4240-5582-411-000	Building, New Computers	0.00	5,871.16	404.00	0.00	0.00			
<b>CDD - Building Total</b>		<b>183,454.98</b>	<b>255,787.29</b>	<b>164,642.88</b>	<b>230,763.00</b>	<b>109,957.00</b>	<b>109,957.00</b>	<b>109,957.00</b>	<b>109,957.00</b>

5583 CDD - ZBA

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4191-5583-214-000</b>	Zoning Brd, Notices/Newspaper Ads	2,903.61	1,962.34	1,677.63	3,000.00	2,250.00	2,250.00	2,250.00	2,250.00
<b>01-4191-5583-233-000</b>	Zoning Brd, Mileage Reim	50.73	0.00	0.00	0.00	400.00	400.00	400.00	400.00
<b>01-4191-5583-235-000</b>	Zoning Brd, Registration Fees	460.00	275.00	540.00	500.00	500.00	500.00	500.00	500.00
<b>01-4191-5583-238-000</b>	Zoning Brd, Postage	1,877.50	1,107.17	1,201.53	2,500.00	1,800.00	1,800.00	1,800.00	1,800.00
<b>01-4191-5583-252-000</b>	Zoning Brd, Prof.Services	2,978.71	5,660.19	1,650.00	5,000.00	6,050.00	6,050.00	6,050.00	6,050.00
<b>CDD - ZBA Total</b>		<b>8,270.55</b>	<b>9,004.70</b>	<b>5,069.16</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>5585 CDD - Engineering</b>									
<b>01-4311-5585-101-000</b>	Engineering, Salaries Full Time	180,087.90	132,311.99	120,186.86	185,124.00	185,718.00	118,707.00	118,707.00	118,707.00
<b>01-4311-5585-103-000</b>	Engineering, Salaries Temporary	0.00	12,002.58	11,435.96	11,872.00	13,000.00	13,000.00	13,000.00	13,000.00
<b>01-4311-5585-105-000</b>	Engineering, Salaries Overtime	2,893.01	2,286.36	490.75	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-4311-5585-108-000</b>	Engineering, Fica	14,561.63	11,397.31	9,896.74	15,283.00	15,424.00	10,298.00	10,298.00	10,298.00
<b>01-4311-5585-112-000</b>	Engineering, State Retirement	12,395.67	11,493.30	10,625.74	17,427.00	17,278.00	11,140.00	11,140.00	11,140.00
<b>01-4311-5585-121-000</b>	Engineering, Flex Cash Benefits	9,407.55	5,143.09	774.30	787.00	905.00	905.00	905.00	905.00
<b>01-4311-5585-122-000</b>	Engineering, Insurance Benefits	22,952.67	24,049.72	22,249.18	44,310.00	50,993.00	28,592.00	28,592.00	28,592.00
<b>01-4311-5585-214-000</b>	Engineering, Notices	0.00	1,597.00	0.00	0.00	0.00			
<b>01-4311-5585-215-000</b>	Engineering, Publications	339.15	0.00	6.50	150.00	150.00	150.00	150.00	150.00
<b>01-4311-5585-216-000</b>	Engineering, Deeds/Other Legal Doc.	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00
<b>01-4311-5585-217-000</b>	Engineering, Association Dues/Fees	245.00	335.00	295.00	677.50	677.00	677.00	677.00	677.00
<b>01-4311-5585-225-000</b>	Engineering, Engineering Fees	19,203.61	11,534.87	1,204.74	6,000.00	6,000.00	26,000.00	26,000.00	26,000.00
<b>01-4311-5585-233-000</b>	Engineering, Mileage Reimbursement	165.98	126.10	0.00	250.00	250.00	250.00	250.00	250.00
<b>01-4311-5585-235-000</b>	Engineering, Registration Fees	310.00	0.00	235.00	500.00	500.00	500.00	500.00	500.00
<b>01-4311-5585-236-000</b>	Engineering, Education Reim	515.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>01-4311-5585-238-000</b>	Engineering, Postage	457.18	775.13	380.72	700.00	700.00	700.00	700.00	700.00
<b>01-4311-5585-241-000</b>	Engineering, Printing	0.00	208.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-4311-5585-252-000</b>	Engineering, Other Prof. Services	720.00	0.00	0.00	0.00	0.00			
<b>01-4311-5585-303-000</b>	Engineering, Office Supplies	360.19	1,373.20	1,007.33	500.00	500.00	500.00	500.00	500.00
<b>01-4311-5585-319-000</b>	Engineering, Uniform Purchases	287.40	254.20	290.50	450.00	450.00	450.00	450.00	450.00
<b>01-4311-5585-326-000</b>	Engineering, Furniture	0.00	802.55	0.00	0.00	0.00			
<b>01-4311-5585-402-000</b>	Engineering, Automobiles	4,485.87	4,485.87	4,485.87	0.00	0.00			
<b>01-4311-5585-411-000</b>	Engineering, Computer Equipment	124.75	1,033.00	0.00	0.00	0.00			
<b>CDD - Engineering Total</b>		<b>269,512.56</b>	<b>221,209.27</b>	<b>183,565.19</b>	<b>286,905.50</b>	<b>295,420.00</b>	<b>214,744.00</b>	<b>214,744.00</b>	<b>214,744.00</b>
<b>5610 Police - Administration</b>									
<b>01-4210-5610-101-000</b>	Police Admin, Salaries Full Time	130,083.32	136,468.83	205,650.16	141,988.00	143,452.00	143,452.00	143,452.00	143,452.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4210-5610-105-000	Police Admin., Salaries Overtime	136.08	283.31	0.00	500.00	300.00	300.00	300.00	300.00
01-4210-5610-108-000	Police Admin Fica	4,024.17	3,888.74	4,659.40	4,647.00	6,581.00	6,581.00	6,581.00	6,581.00
01-4210-5610-112-000	Police Admin, State Retirement	3,596.90	4,442.99	4,449.13	8,193.00	4,652.00	4,652.00	4,652.00	4,652.00
01-4210-5610-113-000	Police Admin, Police Retirement	11,956.85	14,946.76	20,931.21	12,311.00	17,898.00	17,898.00	17,898.00	17,898.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	6,177.92	4,084.09	6,411.12	1,869.00	12,995.00	12,995.00	12,995.00	12,995.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	15,585.57	19,953.60	19,242.38	24,628.00	11,272.00	11,272.00	11,272.00	11,272.00
01-4210-5610-156-000	Police Admin, Merit Awards	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	22,200.00	21,400.00	22,400.00	23,350.00	23,350.00	23,350.00	23,350.00	23,350.00
01-4210-5610-158-000	Police Admin, Incentive	15,000.00	20,000.00	0.00	0.00	0.00			
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,997.37	3,618.66	3,013.64	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	1,648.53	593.33	868.45	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	1,927.40	985.20	1,521.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4210-5610-219-000	Police Admin, Damage Settlements	3,016.07	3,544.36	6,298.18	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	7,316.50	6,751.35	7,009.88	7,300.00	6,210.00	6,210.00	6,210.00	6,210.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,452.50	6,877.00	8,560.00	10,600.00	11,600.00	11,600.00	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	128.94	331.01	1,068.82	400.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	369.36	694.85	790.99	750.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	478.38	429.97	493.03	600.00	600.00	600.00	600.00	600.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,325.00	4,195.00	4,385.63	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	4,606.71	4,866.04	4,901.82	4,700.00	5,200.00	5,200.00	5,200.00	5,200.00
01-4210-5610-241-000	Police Admin, Printing	3,594.49	5,194.73	2,296.30	3,500.00	2,900.00	2,900.00	2,900.00	2,900.00
01-4210-5610-301-000	Police Admin, Paper	1,648.50	1,672.00	1,933.47	1,700.00	2,200.00	2,200.00	2,200.00	2,200.00
01-4210-5610-302-000	Police Admin, Copier Supplies, Usage	76.20	203.00	87.30	250.00	250.00	250.00	250.00	250.00
01-4210-5610-303-000	Police Admin, Office Supplies	6,128.20	5,928.71	6,362.97	6,100.00	6,500.00	6,500.00	6,500.00	6,500.00
01-4210-5610-319-000	Police Admin, Uniform Purchases	516.66	415.14	475.66	500.00	600.00	600.00	600.00	600.00
<b>Police - Administration Total</b>		<b>255,491.62</b>	<b>272,768.67</b>	<b>334,810.54</b>	<b>271,386.00</b>	<b>275,160.00</b>	<b>275,160.00</b>	<b>275,160.00</b>	<b>275,160.00</b>
<b>5615 Police - Facility</b>									
01-4210-5615-101-000	Police Facility Salaries FT	35,810.90	37,398.40	40,294.88	39,677.00	39,686.00	39,686.00	39,686.00	39,686.00
01-4210-5615-102-000	Police Facility, Salaries PT	5,510.13	8,283.24	8,316.00	8,291.00	8,190.00	8,190.00	8,190.00	8,190.00
01-4210-5615-103-000	Police Facility, Salaries Temp	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
01-4210-5615-105-000	Police Facility, Salaries OT	606.66	890.02	111.12	750.00	900.00	900.00	900.00	900.00
01-4210-5615-108-000	Police Facility, Fica	2,929.85	3,254.62	3,394.57	3,632.00	3,762.00	3,762.00	3,762.00	3,762.00
01-4210-5615-112-000	Police Facility, State Retirement	2,492.38	3,346.49	3,535.41	3,537.00	3,754.00	3,754.00	3,754.00	3,754.00
01-4210-5615-122-000	Police Facility, Insurance Benefits	17,382.96	18,351.78	18,739.88	19,181.00	22,114.00	22,114.00	22,114.00	22,114.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4210-5615-206-000	Police Facility, Electricity	43,207.35	42,348.37	67,039.34	46,500.00	45,150.00	45,150.00	45,150.00	45,150.00
01-4210-5615-207-000	Police Facility, Water and Sewer	2,344.20	3,311.32	3,434.14	2,400.00	3,500.00	3,500.00	3,500.00	3,500.00
01-4210-5615-208-000	Police Facility, Telephone	71,613.85	51,371.37	50,036.13	49,000.00	52,000.00	52,000.00	52,000.00	52,000.00
01-4210-5615-210-000	Police Facility, Natural Gas	16,870.21	16,632.78	18,996.61	18,000.00	19,000.00	19,000.00	19,000.00	19,000.00
01-4210-5615-212-000	Police Facility, Radio Repairs	5,658.40	7,722.16	34,763.15	12,800.00	17,300.00	17,300.00	17,300.00	17,300.00
01-4210-5615-221-000	Police Facility, Equipment Rental	973.79	915.67	937.75	1,480.00	1,120.00	1,120.00	1,120.00	1,120.00
01-4210-5615-224-000	Police Facility, Building Maintenance	17,507.50	31,048.43	27,318.93	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
01-4210-5615-252-000	Police Facility, Professional Services	12,303.70	14,093.81	12,498.50	13,200.00	13,500.00	13,500.00	13,500.00	13,500.00
01-4210-5615-319-000	Police Facility, Uniform Purchases	351.51	244.95	348.07	375.00	500.00	500.00	500.00	500.00
01-4210-5615-322-000	Police Facility, Janitorial Supplies	3,774.08	3,516.33	4,487.98	3,800.00	4,500.00	4,500.00	4,500.00	4,500.00
01-4210-5615-326-000	Police Facility, Furniture	0.00	6,791.50	0.00	0.00	0.00			
01-4210-5615-399-000	Police Facility, Misc. Equipment	463.07	0.00	0.00	0.00	0.00			
01-4210-5615-403-000	Police Facility, Small Equipment	0.00	2,116.11	991.98	1,500.00	500.00	500.00	500.00	500.00
01-4210-5615-412-000	Police Facility, Software	0.00	2,245.00	2,245.00	0.00	0.00			
<b>Police - Facility Total</b>		<b>239,800.54</b>	<b>253,882.35</b>	<b>297,489.44</b>	<b>241,523.00</b>	<b>252,876.00</b>	<b>252,876.00</b>	<b>252,876.00</b>	<b>252,876.00</b>
<b>5620 Police - Communications</b>									
01-4210-5620-101-000	Police Commun, Salaries FT	261,327.04	324,666.64	340,544.46	347,141.00	365,244.00	365,244.00	365,244.00	365,244.00
01-4210-5620-102-000	Police Commun, Salaries PT	71,432.48	35,977.09	37,343.44	40,400.00	43,202.00	43,202.00	43,202.00	43,202.00
01-4210-5620-105-000	Police Commun, Salaries OT	23,808.11	29,352.84	32,331.18	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
01-4210-5620-108-000	Police Commun, Fica	29,289.38	31,929.74	33,822.90	33,901.00	35,766.00	35,766.00	35,766.00	35,766.00
01-4210-5620-112-000	Police Commun, State Retirement	20,092.77	33,089.04	35,352.32	36,610.00	38,868.00	38,868.00	38,868.00	38,868.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	23,598.52	24,734.73	24,848.28	25,613.00	29,077.00	29,077.00	29,077.00	29,077.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	31,956.82	47,764.89	49,483.01	51,698.00	62,904.00	62,904.00	62,904.00	62,904.00
01-4210-5620-202-000	Police Commun, Sm Equipment	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4210-5620-221-000	Police Commun, Equipment Rental	6,586.62	6,381.27	5,040.00	6,800.00	5,800.00	5,800.00	5,800.00	5,800.00
01-4210-5620-252-000	Police Commun, Professional Services	1,552.00	0.00	0.00	0.00	0.00			
01-4210-5620-319-000	Police Commun, Uniform Purchases	1,961.67	1,642.32	1,825.87	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	0.00	1,348.17	1,415.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	421.34	1,839.56	2,116.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
01-4210-5620-411-000	Police Commun, Computer Equipment	0.00	1,200.00	0.00	0.00	0.00			
<b>Police - Communications Total</b>		<b>472,026.75</b>	<b>542,426.29</b>	<b>566,622.46</b>	<b>578,963.00</b>	<b>618,661.00</b>	<b>618,661.00</b>	<b>618,661.00</b>	<b>618,661.00</b>
<b>5630 Police - Patrol</b>									
01-4210-5630-101-000	Police Patrol, Salaries Full Time	1,792,941.00	1,848,023.78	2,049,058.78	2,113,744.00	2,916,561.00	2,939,463.00	2,939,463.00	2,939,463.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4210-5630-105-000	Police Patrol, Salaries Overtime	172,586.02	206,409.63	188,386.82	177,000.00	206,300.00	206,300.00	206,300.00	206,300.00
01-4210-5630-108-000	Police Patrol, Fica	29,938.55	31,851.89	33,301.60	34,665.00	46,145.00	46,477.00	46,477.00	46,477.00
01-4210-5630-112-000	Police Patrol, Employee Retirement	0.00	0.00	53.69	0.00	0.00			
01-4210-5630-113-000	Police Patrol, Police Retirement	214,515.69	277,887.88	291,305.53	303,144.00	477,757.00	481,107.00	481,107.00	481,107.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	61,349.18	82,543.84	79,472.82	98,042.00	142,741.00	142,741.00	142,741.00	142,741.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	304,419.41	299,469.12	333,716.07	326,507.00	546,322.00	557,429.00	557,429.00	557,429.00
01-4210-5630-158-000	Police Patrol, Incentive Pay	1,000.00	0.00	0.00	0.00	0.00			
01-4210-5630-204-000	Police Patrol, Large Equip Maint	60,458.55	32,535.82	36,349.01	50,000.00	44,000.00	44,000.00	44,000.00	44,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	0.00	0.00	0.00	240.00	180.00	180.00	180.00	180.00
01-4210-5630-254-000	Police Patrol, Towing	510.00	425.00	200.00	500.00	440.00	440.00	440.00	440.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and MatrIs	6,753.68	3,481.12	6,280.43	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	79,393.35	95,417.35	75,249.83	86,000.00	100,000.00	100,000.00	100,000.00	100,000.00
01-4210-5630-307-000	Police Patrol, Tires	8,681.26	8,551.44	8,258.95	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	25,839.21	24,734.73	23,609.56	27,000.00	27,000.00	49,200.00	49,200.00	49,200.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	3,214.15	4,096.27	5,321.31	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
01-4210-5630-399-000	Police Patrol, Miscellaneous Equip.	1,113.00	0.00	0.00	0.00	0.00			
01-4210-5630-402-000	Police Patrol, Automobiles	130,274.75	163,280.49	162,001.00	137,000.00	120,000.00	120,000.00	120,000.00	120,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	31,200.40	1,099.90	2,349.90	1,200.00	6,500.00	6,500.00	6,500.00	6,500.00
01-4210-5630-411-000	Police Patrol, Computer Equipment	8,540.00	17,827.36	17,965.60	17,600.00	0.00			
01-4210-5630-450-000	Police Patrol, Capital Reserve Fund	0.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
<b>Police - Patrol Total</b>		<b>2,932,728.20</b>	<b>3,097,635.62</b>	<b>3,332,380.90</b>	<b>3,409,342.00</b>	<b>4,670,646.00</b>	<b>4,730,537.00</b>	<b>4,730,537.00</b>	<b>4,730,537.00</b>
<b>5640 Police - Investigations</b>									
01-4210-5640-101-000	Police Investig, Salaries Full Time	302,953.12	313,955.86	276,909.60	258,334.00	0.00			
01-4210-5640-105-000	Police Investig, Salaries Overtime	41,091.70	34,064.96	10,260.43	15,000.00	0.00			
01-4210-5640-108-000	Police Investig, Fica	4,696.46	4,855.32	4,104.22	4,085.00	0.00			
01-4210-5640-113-000	Police Investig, Police Retirement	33,938.27	42,527.23	35,627.89	35,728.00	0.00			
01-4210-5640-121-000	Police Investig, Flex Cash Benefits	1,363.30	1,348.85	7,987.52	8,434.00	0.00			
01-4210-5640-122-000	Police Investig, Insurance Benefits	67,591.93	69,746.40	60,214.30	65,809.00	0.00			
01-4210-5640-202-000	Police Investig, Small Equip Maint	229.78	158.20	227.16	200.00	200.00	200.00	200.00	200.00
01-4210-5640-226-000	Police Investig, Film Developing	487.37	310.73	105.84	500.00	300.00	300.00	300.00	300.00
01-4210-5640-240-000	Police Investig - Undercover Oper	0.00	500.00	382.75	250.00	250.00	250.00	250.00	250.00
01-4210-5640-252-000	Police Investig, Prof. Services	1,104.24	952.35	455.40	1,200.00	950.00	950.00	950.00	950.00
01-4210-5640-299-000	Police Investig, Misc. Services	65.88	0.00	0.00	0.00	0.00			
01-4210-5640-303-000	Police Investig, Office Supplies	0.00	571.00	0.00	0.00	0.00			

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4210-5640-318-000</b>	Police Investig, Film	846.20	333.13	251.48	350.00	350.00	350.00	350.00	350.00
<b>01-4210-5640-319-000</b>	Police Investig, Uniform Purchases	2,275.98	2,929.78	2,911.65	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-4210-5640-325-000</b>	Police Investig, Equip Repair/Parts	0.00	849.36	2,008.48	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-4210-5640-399-000</b>	Police Investig, Misc. Equipment	1,443.62	0.00	0.00	0.00	0.00			
<b>01-4210-5640-403-000</b>	Police Investig, Small Equip	293.23	276.79	614.84	400.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-4210-5640-411-000</b>	Police Investig, New Computers	0.00	4,608.94	4,300.12	0.00	0.00			
<b>Police - Investigations Total</b>		<b>458,381.08</b>	<b>477,988.90</b>	<b>406,361.68</b>	<b>394,790.00</b>	<b>10,550.00</b>	<b>10,550.00</b>	<b>10,550.00</b>	<b>10,550.00</b>
<b>5650 Police - Animal Control</b>									
<b>01-4414-5650-101-000</b>	Police Animal Cntrl , Salaries FT	38,648.32	40,224.89	41,746.25	42,675.00	43,962.00	43,962.00	43,962.00	43,962.00
<b>01-4414-5650-102-000</b>	Police Animal Cntrl, Salaries PT	18,299.41	19,900.94	20,831.00	21,216.00	21,852.00	21,852.00	21,852.00	21,852.00
<b>01-4414-5650-105-000</b>	Police Animal Cntrl, Salaries OT	945.08	1,218.36	119.52	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-4414-5650-108-000</b>	Police Animal Cntrl, Fica	4,746.09	5,137.57	4,906.49	4,979.00	5,127.00	5,127.00	5,127.00	5,127.00
<b>01-4414-5650-112-000</b>	Police Animal Cntrl, State Retirement	2,726.24	3,644.03	3,684.94	3,988.00	4,137.00	4,137.00	4,137.00	4,137.00
<b>01-4414-5650-122-000</b>	Police Animal Cntrl, Insurance Benefits	7,377.65	8,020.26	8,299.62	8,485.00	9,786.00	9,786.00	9,786.00	9,786.00
<b>01-4414-5650-203-000</b>	Police Animal Cntrl, Small Equip Repairs	189.20	68.32	200.04	250.00	250.00	250.00	250.00	250.00
<b>01-4414-5650-206-000</b>	Police Animal Cntrl, Electricity	1,239.80	1,300.46	825.59	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4414-5650-207-000</b>	Police Animal Cntrl, Water & Sewer	596.19	681.46	601.05	600.00	630.00	630.00	630.00	630.00
<b>01-4414-5650-208-000</b>	Police Animal Cntrl, Telephone	59.34	0.00	0.00	0.00	0.00			
<b>01-4414-5650-210-000</b>	Police Animal Cntrl, Natural Gas	1,231.46	1,398.40	1,492.22	1,500.00	1,575.00	1,575.00	1,575.00	1,575.00
<b>01-4414-5650-245-000</b>	Police Animal Cntrl, Veterinary Service	1,315.54	627.44	1,735.56	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-4414-5650-252-000</b>	Police Animal Cntrl, Prof.Services	0.00	290.00	456.13	1,700.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4414-5650-299-000</b>	Police Animal Cntrl, Misc. Services	1,686.05	0.00	0.00	0.00	0.00			
<b>01-4414-5650-303-000</b>	Police Animal Cntrl, Office Supplies	300.27	152.69	293.38	300.00	300.00	300.00	300.00	300.00
<b>01-4414-5650-319-000</b>	Police Animal Cntrl, Uniform Purchases	854.17	662.00	648.29	900.00	900.00	900.00	900.00	900.00
<b>01-4414-5650-322-000</b>	Police Animal Cntrl ,Janitorial Supplies	398.34	465.00	460.30	500.00	500.00	500.00	500.00	500.00
<b>Police - Animal Control Total</b>		<b>80,613.15</b>	<b>83,791.82</b>	<b>86,300.38</b>	<b>92,793.00</b>	<b>94,719.00</b>	<b>94,719.00</b>	<b>94,719.00</b>	<b>94,719.00</b>
<b>5660 Police - Information Services</b>									
<b>01-4210-5660-101-000</b>	Police Info Services, Salaries FT	144,530.25	86,361.60	89,614.88	142,539.00	146,199.00	100,397.00	100,397.00	100,397.00
<b>01-4210-5660-102-000</b>	Police Info Services, Salaries PT	23,718.24	0.00	0.00	0.00	0.00			
<b>01-4210-5660-105-000</b>	Police Info Services, Salaries OT	3,881.43	4,063.77	8,258.06	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
<b>01-4210-5660-108-000</b>	Police Info Services, Fica	14,773.62	8,077.23	8,804.42	12,587.00	13,085.00	9,581.00	9,581.00	9,581.00
<b>01-4210-5660-112-000</b>	Police Info Services, State Retirement	11,730.19	9,420.49	10,159.90	14,367.00	15,668.00	11,473.00	11,473.00	11,473.00
<b>01-4210-5660-121-000</b>	Police Info Services, Flex Cash Bnfts	22,606.94	17,009.95	17,501.88	17,798.00	20,650.00	20,650.00	20,650.00	20,650.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4210-5660-122-000	Police Info Services, Ins. Benefits	4,209.15	3,016.38	3,118.22	12,799.00	12,342.00	11,786.00	11,786.00	11,786.00
01-4210-5660-202-000	Police Info Services, Small Equip Maint	26,522.08	28,579.18	11,616.18	26,000.00	0.00			
01-4210-5660-208-000	Police Info Services, Telephone	0.00	0.00	387.50	0.00	0.00			
01-4210-5660-252-000	Police Info Services, Outside Hire	128.00	365.00	0.00	0.00	0.00			
01-4210-5660-303-000	Police Info Services, Office Supplies	4,079.79	6,433.11	1,045.01	4,000.00	0.00			
01-4210-5660-319-000	Police Info Services, Uniforms	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00
01-4210-5660-325-000	Police Info Services, Equip Repair Parts	818.20	1,040.05	336.53	800.00	0.00			
01-4210-5660-326-000	Police Info Services, Furniture	0.00	0.00	17,601.25	0.00	0.00			
01-4210-5660-403-000	Police Info Services, Small Equip	23,813.52	3,539.20	0.00	0.00	0.00			
01-4210-5660-411-000	Police Info Services, Computer Equip	5,297.49	14,270.15	1,374.06	8,900.00	0.00			
01-4210-5660-412-000	Police Info Services, Computer Software	25,958.76	1,550.95	2,877.84	500.00	0.00			
01-4210-5660-450-000	Police Info Services, Cap Res Fund	0.00	5,000.00	5,000.00	5,000.00	0.00			
<b>Police - Information Services Total</b>		<b>312,067.66</b>	<b>188,727.06</b>	<b>177,695.73</b>	<b>249,490.00</b>	<b>212,344.00</b>	<b>158,287.00</b>	<b>158,287.00</b>	<b>158,287.00</b>
<b>5671 Police - Support Services</b>									
01-4210-5671-101-000	Police Support Serv, Salaries FT	352,801.58	363,531.96	409,110.62	391,181.00	0.00			
01-4210-5671-105-000	Police Support Serv. Salaries OT	9,394.47	8,535.76	13,916.97	10,000.00	0.00			
01-4210-5671-108-000	Police Support Serv. Fica	5,534.25	5,977.10	6,694.03	6,181.00	0.00			
01-4210-5671-113-000	Police Support Serv. Police Retirement	39,107.08	50,126.72	55,693.59	49,168.00	0.00			
01-4210-5671-121-000	Police Support Serv. Flex Cash Bnfts	15,542.26	22,493.68	27,783.96	25,155.00	0.00			
01-4210-5671-122-000	Police Support Serv. Ins. Benefits	56,481.12	61,224.14	17,189.84	43,766.00	0.00			
01-4210-5671-237-000	Police Support Serv.Training	31,942.86	20,107.81	30,053.33	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
01-4210-5671-244-000	Police Support Serv. Medical Exams	740.00	1,038.00	1,772.70	1,200.00	1,050.00	1,050.00	1,050.00	1,050.00
01-4210-5671-246-000	Police Support Serv. Psychological Srvs	900.00	1,800.00	1,675.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4210-5671-252-000	Police Support Serv. Outside Hire	9,121.46	6,249.25	5,252.03	10,350.00	3,400.00	3,400.00	3,400.00	3,400.00
01-4210-5671-303-000	Police Support Serv. Other Office Supplies	7,856.29	6,202.82	7,068.78	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01-4210-5671-319-000	Police Support Serv. Uniform Purchases	2,271.87	1,846.67	1,993.95	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00
01-4210-5671-320-000	Police Support Serv. Ammunition	25,550.64	18,452.07	19,249.78	19,250.00	20,200.00	20,200.00	20,200.00	20,200.00
01-4210-5671-399-000	Police Support Serv. Misc. Equipment	35.69	0.00	0.00	0.00	0.00			
01-4210-5671-403-000	Police Support Serv. Small Equip.	0.00	4,048.70	1,825.30	1,800.00	2,150.00	2,150.00	2,150.00	2,150.00
<b>Police - Support Services Total</b>		<b>557,279.57</b>	<b>571,634.68</b>	<b>599,279.88</b>	<b>603,051.00</b>	<b>71,900.00</b>	<b>71,900.00</b>	<b>71,900.00</b>	<b>71,900.00</b>
<b>5672 Police - Crossing Guards</b>									
01-4210-5672-102-000	Police Crossing Grds, Salaries PT	50,569.50	51,344.00	51,640.63	51,870.00	50,490.00	50,490.00	50,490.00	50,490.00
01-4210-5672-108-000	Police Crossing Grds, Fica	3,872.15	3,928.46	3,951.56	3,968.00	3,862.00	3,862.00	3,862.00	3,862.00



FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4210-5672-319-000</b>	Police Crossing Grds, Uniform Purchases	1,386.66	743.83	1,647.45	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Police - Crossing Guards Total</b>		<b>55,828.31</b>	<b>56,016.29</b>	<b>57,239.64</b>	<b>56,838.00</b>	<b>55,352.00</b>	<b>55,352.00</b>	<b>55,352.00</b>	<b>55,352.00</b>
<b>5673 Police - Prosecutor</b>									
<b>01-4210-5673-101-000</b>	Police Prosecutor, Salarie FT	153,724.74	173,321.31	182,402.31	186,875.00	123,228.00	123,228.00	123,228.00	123,228.00
<b>01-4210-5673-102-000</b>	Police Prosecutor, Salaries PT	33,748.23	30,310.47	29,444.10	32,082.00	33,047.00	33,047.00	33,047.00	33,047.00
<b>01-4210-5673-105-000</b>	Police Prosecutor, Salaries OT	784.68	722.94	320.70	1,200.00	800.00	800.00	800.00	800.00
<b>01-4210-5673-108-000</b>	Police Prosecutor, Fica	10,452.39	11,238.40	12,209.28	13,125.00	12,769.00	12,769.00	12,769.00	12,769.00
<b>01-4210-5673-112-000</b>	Police Prosecutor, State Retirement	7,256.36	10,283.69	10,786.50	11,059.00	12,262.00	12,262.00	12,262.00	12,262.00
<b>01-4210-5673-113-000</b>	Police Prosecutor, Police Retirement	6,165.02	7,719.18	7,732.81	8,184.00	0.00			
<b>01-4210-5673-121-000</b>	Police Prosecutor, Flex Cash Benefits	7,689.72	8,062.11	8,290.88	8,434.00	9,834.00	9,834.00	9,834.00	9,834.00
<b>01-4210-5673-122-000</b>	Police Prosecutor, Insurance Benefits	28,244.62	34,866.48	35,678.18	36,602.00	21,358.00	21,358.00	21,358.00	21,358.00
<b>01-4210-5673-215-000</b>	Police Prosecutor, Publications	3,289.48	1,108.20	1,597.02	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-4210-5673-319-000</b>	Police Prosecutor, Uniform Purchases	396.99	600.00	573.12	600.00	600.00			
<b>Police - Prosecutor Total</b>		<b>251,752.23</b>	<b>278,232.78</b>	<b>289,034.90</b>	<b>300,661.00</b>	<b>216,398.00</b>	<b>215,798.00</b>	<b>215,798.00</b>	<b>215,798.00</b>
<b>5677 IT - Police</b>									
<b>01-4210-5677-204-000</b>	IT - Police Large Equipment Mtce.	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-4210-5677-215-000</b>	IT - Police, Subrcptions	0.00	0.00	114.95	0.00	0.00			
<b>01-4210-5677-269-000</b>	IT - Police Computer Software Mtce	0.00	0.00	16,992.78	0.00	25,300.00	25,300.00	25,300.00	25,300.00
<b>01-4210-5677-303-000</b>	IT - Police Other Office Supplies	0.00	0.00	4,113.28	0.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-4210-5677-325-000</b>	IT - Police Equipment Repair Parts	0.00	0.00	2,830.98	0.00	800.00	800.00	800.00	800.00
<b>01-4210-5677-411-000</b>	IT - Police New Computers	0.00	0.00	1,310.93	0.00	20,100.00	21,900.00	21,900.00	21,900.00
<b>01-4210-5677-412-000</b>	IT - Police Computer Software Mtce	0.00	0.00	529.99	0.00	0.00			
<b>01-4210-5677-450-000</b>	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>IT - Police Total</b>		<b>0.00</b>	<b>0.00</b>	<b>25,892.91</b>	<b>0.00</b>	<b>61,200.00</b>	<b>63,000.00</b>	<b>63,000.00</b>	<b>63,000.00</b>
<b>5710 Fire - Administration</b>									
<b>01-4220-5710-101-000</b>	Fire - Admin, Salaries Full Time	336,001.66	394,363.70	415,652.22	416,452.00	439,464.00	439,464.00	439,464.00	439,464.00
<b>01-4220-5710-105-000</b>	Fire - Admin, Salaries Overtime	553.21	2,431.87	3,984.96	1,040.00	2,250.00	2,250.00	2,250.00	2,250.00
<b>01-4220-5710-108-000</b>	Fire - Admin, Fica	8,973.96	10,622.38	11,178.11	12,012.00	13,967.00	13,967.00	13,967.00	13,967.00
<b>01-4220-5710-112-000</b>	Fire - Admin, State Retirement	5,847.20	7,247.84	7,667.72	8,163.00	8,614.00	8,614.00	8,614.00	8,614.00
<b>01-4220-5710-114-000</b>	Fire - Admin, Fire Retirement	36,898.95	51,713.29	54,685.05	52,409.00	66,462.00	66,462.00	66,462.00	66,462.00
<b>01-4220-5710-121-000</b>	Fire - Admin, Flex Cash Benefits	2,209.66	4,987.27	2,789.18	4,545.00	22,631.00	22,631.00	22,631.00	22,631.00
<b>01-4220-5710-122-000</b>	Fire - Admin, Insurance Benefits	56,793.60	76,996.78	83,662.53	82,475.00	77,148.00	77,148.00	77,148.00	77,148.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	1,916.45	1,826.06	374.88	840.00	560.00	560.00	560.00	560.00
01-4220-5710-215-000	Fire - Admin, Publications	895.85	700.43	559.75	892.00	771.00	771.00	771.00	771.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,048.00	4,077.50	3,742.50	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	1,221.03	623.42	925.47	2,250.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4220-5710-226-000	Fire - Admin, Film Developing	108.58	109.52	0.00	193.69	106.00	106.00	106.00	106.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	885.97	264.11	873.69	500.00	500.00	500.00	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	577.72	396.96	535.21	600.00	600.00	600.00	600.00	600.00
01-4220-5710-232-000	Fire - Admin, Transportation	915.98	735.30	517.49	900.00	800.00	800.00	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	457.55	19.95	0.00	500.00	250.00	250.00	250.00	250.00
01-4220-5710-234-000	Fire - Admin, Lodging	1,281.60	1,202.18	686.88	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	445.00	570.00	395.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	2,025.00	1,552.00	1,800.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4220-5710-237-000	Fire - Admin, Training	5,430.00	347.50	9,196.00	9,000.00	8,500.00	8,500.00	8,500.00	8,500.00
01-4220-5710-238-000	Fire - Admin, Postage	859.61	1,156.03	923.87	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
01-4220-5710-241-000	Fire - Admin, Printing	1,137.01	1,292.46	1,180.27	2,230.00	1,640.00	1,640.00	1,640.00	1,640.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	9,139.00	21,250.50	11,523.85	17,811.50	23,249.00	23,249.00	23,249.00	23,249.00
01-4220-5710-254-000	Fire - Admin, Towing	614.00	500.00	450.00	750.00	625.00	625.00	625.00	625.00
01-4220-5710-269-000	Fire - Admin, Computer Software Mtce.	2,646.00	7,188.00	9,028.00	7,371.00	0.00			
01-4220-5710-301-000	Fire - Admin, Paper	646.00	569.20	647.36	750.00	700.00	700.00	700.00	700.00
01-4220-5710-302-000	Fire - Admin, Copier Supplies/Usage	4,009.14	4,182.52	5,068.62	6,398.00	4,880.00	4,880.00	4,880.00	4,880.00
01-4220-5710-303-000	Fire - Admin, Office Supplies	3,891.14	4,761.09	2,739.85	3,950.00	2,800.00	2,800.00	2,800.00	2,800.00
01-4220-5710-304-000	Fire - Admin, Gasoline	7,064.39	9,227.25	7,648.59	5,590.00	7,800.00	7,800.00	7,800.00	7,800.00
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	2,672.18	1,216.70	2,121.00	1,850.00	2,250.00	2,250.00	2,250.00	2,250.00
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	886.01	0.00	0.00	750.00	500.00	500.00	500.00	500.00
01-4220-5710-326-000	Fire - Admin, Furniture	357.89	806.97	0.00	250.00	100.00	100.00	100.00	100.00
<b>Fire - Administration Total</b>		<b>499,384.34</b>	<b>613,411.78</b>	<b>640,310.05</b>	<b>649,847.19</b>	<b>697,742.00</b>	<b>697,742.00</b>	<b>697,742.00</b>	<b>697,742.00</b>
<b>5715 Fire - Facilities</b>									
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	2,859.53	3,155.24	3,334.78	3,378.00	3,572.00	3,572.00	3,572.00	3,572.00
01-4220-5715-102-000	Fire - Facility, Salaries Part Time	64.44	0.00	0.00	0.00	0.00			
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	127.34	58.02	106.38	0.00	0.00			
01-4220-5715-108-000	Fire - Facility, Fica	218.76	245.92	263.09	258.00	273.00	273.00	273.00	273.00
01-4220-5715-112-000	Fire - Facility, State Retirement	195.92	280.95	301.55	307.00	327.00	327.00	327.00	327.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	0.00	0.00	0.00	1,000.00	1,950.00	1,950.00	1,950.00	1,950.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	0.00	308.55	400.35	500.00	500.00	500.00	500.00	500.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	2,115.52	288.00	288.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4220-5715-206-000	Fire - Facility, Electricity	21,982.37	20,450.04	20,316.08	22,000.00	21,000.00	21,000.00	21,000.00	21,000.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	1,335.32	1,277.92	1,530.46	1,354.00	1,550.00	1,550.00	1,550.00	1,550.00
01-4220-5715-208-000	Fire - Facility, Telephone	10,158.28	11,231.85	12,370.60	7,352.00	11,580.00	11,580.00	11,580.00	11,580.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	7,671.75	13,811.42	9,142.12	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	10,029.33	10,941.95	11,829.60	10,300.00	12,000.00	12,000.00	12,000.00	12,000.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	793.98	119.90	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	0.00	250.00	0.00	250.00	250.00	250.00	250.00	250.00
01-4220-5715-224-000	Fire - Facility, Building Maint	42,841.66	46,913.66	35,505.57	17,650.00	28,950.00	28,950.00	28,950.00	28,950.00
01-4220-5715-252-000	Fire - Facility, Professional Services	0.00	0.00	443.00	400.00	0.00			
01-4220-5715-253-000	Fire - Facility, Pest Control	1,732.00	1,584.00	1,584.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	5,339.50	3,514.10	3,716.88	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	372.80	506.50	264.46	1,000.00	350.00	350.00	350.00	350.00
01-4220-5715-326-000	Fire - Facility, Furniture	2,383.95	3,142.62	0.00	0.00	0.00			
01-4220-5715-403-000	Fire - Facility, Small Equipment	1,195.00	1,400.00	0.00	0.00	3,670.00	3,670.00	3,670.00	3,670.00
<b>Fire - Facilities Total</b>		<b>111,417.45</b>	<b>119,480.64</b>	<b>101,396.92</b>	<b>83,689.00</b>	<b>103,912.00</b>	<b>103,912.00</b>	<b>103,912.00</b>	<b>103,912.00</b>
<b>5720 Fire - Communications</b>									
01-4220-5720-101-000	Fire-Communications, Salaries FT	128,093.58	114,550.06	129,013.74	137,434.00	137,010.00	137,010.00	137,010.00	137,010.00
01-4220-5720-102-000	Fire-Communications, Salaries PT	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	32,912.48	57,783.07	51,876.90	33,844.32	36,622.00	36,622.00	36,622.00	36,622.00
01-4220-5720-108-000	Fire-Communications, Fica	12,831.35	13,097.30	12,933.35	14,425.00	14,472.00	14,472.00	14,472.00	14,472.00
01-4220-5720-112-000	Fire-Communications, State Retrmnt	11,320.46	14,368.08	14,487.19	17,005.00	17,192.00	17,192.00	17,192.00	17,192.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	2,692.16	6,102.99	4,417.99	0.00	0.00			
01-4220-5720-121-000	Fire-Communications, Flex Cash Benefits	14,284.08	15,092.08	12,361.62	15,791.00	13,551.00	13,551.00	13,551.00	13,551.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	24,033.90	15,555.58	22,043.73	20,719.00	39,345.00	39,345.00	39,345.00	39,345.00
01-4220-5720-158-000	Fire-Communications, Incentive Pay	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	2,230.06	958.55	2,306.88	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	307.50	1,332.15	540.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4220-5720-208-000	Fire - Communications, Telephone	0.00	3,761.67	4,321.87	3,648.00	3,648.00	3,648.00	3,648.00	3,648.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	2,412.72	17,601.06	11,615.49	7,000.00	0.00			
01-4220-5720-217-000	Fire - Comm, Assoc Dues	64.00	66.00	0.00	0.00	0.00			
01-4220-5720-232-000	Fire-Communications, Transportation	376.74	0.00	0.00	0.00	0.00			
01-4220-5720-237-000	Fire-Communications, Training	1,245.00	956.66	1,311.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	142.09	0.00	0.00	150.00	150.00	150.00	150.00	150.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1 FY2007 Actuals  As of June 2007	2 FY2008 Actuals  As of June 2008	3 FY2009 Actuals  As of June 2009	4 FY2010 Budget  As of June 2010	5 FY2011 Dept Head Request	6 FY 2011 BOS Approved	7 FY2011 Budget Comm Approved	8 2011 Town Meeting Approved
<b>01-4220-5720-319-000</b>	Fire-Communications, Uniform Purch.	1,980.80	2,477.90	1,441.40	2,350.00	1,975.00	1,975.00	1,975.00	1,975.00
<b>01-4220-5720-325-000</b>	Fire-Communications, Equip Rpr Parts	963.22	15,506.38	2,823.92	3,575.00	7,384.00	7,384.00	7,384.00	7,384.00
<b>01-4220-5720-326-000</b>	Fire-Communications, Furniture	0.00	1,149.00	8,496.91	0.00	0.00			
<b>01-4220-5720-403-000</b>	Fire-Communications, Small Equip	9,315.73	10,190.04	10,330.00	8,680.00	14,887.00	11,587.00	11,587.00	11,587.00
<b>01-4220-5720-411-000</b>	Fire-Communications, New Computers	0.00	1,616.00	0.00	0.00	0.00			
<b>01-4220-5720-412-000</b>	Fire-Communications, Software	14,575.00	6,230.74	0.00	0.00	0.00			
<b>Fire - Communications Total</b>		<b>259,780.87</b>	<b>298,395.31</b>	<b>290,322.49</b>	<b>270,821.32</b>	<b>292,936.00</b>	<b>289,636.00</b>	<b>289,636.00</b>	<b>289,636.00</b>
<b>5730 Fire - Suppression</b>									
<b>01-4220-5730-101-000</b>	Fire - Suppression, Salaries Full Time	1,563,762.07	1,642,645.74	1,815,391.03	1,673,819.00	1,696,627.00	1,696,627.00	1,696,627.00	1,696,627.00
<b>01-4220-5730-102-000</b>	Fire - Suppression, Salaries Part Time	67,717.51	46,172.90	50,195.57	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
<b>01-4220-5730-105-000</b>	Fire - Suppression, Salaries Overtime	423,623.77	418,515.89	423,012.76	396,849.00	408,569.00	408,569.00	408,569.00	408,569.00
<b>01-4220-5730-108-000</b>	Fire - Suppression, Fica	30,684.51	30,806.32	33,096.75	32,625.00	35,062.00	35,062.00	35,062.00	35,062.00
<b>01-4220-5730-109-000</b>	Fire - Suppression, Health/Dental Ins.	330.80	0.00	0.00	0.00	0.00			
<b>01-4220-5730-114-000</b>	Fire - Suppression, Fire Retirement	297,984.29	346,505.54	376,264.61	349,086.00	413,017.00	413,017.00	413,017.00	413,017.00
<b>01-4220-5730-121-000</b>	Fire - Suppression, Flex Cash Benefits	80,833.42	105,542.87	112,300.56	112,470.00	115,716.00	115,716.00	115,716.00	115,716.00
<b>01-4220-5730-122-000</b>	Fire - Suppression, Insurance Benefits	291,284.96	285,661.18	302,967.60	312,279.00	400,632.00	400,632.00	400,632.00	400,632.00
<b>01-4220-5730-158-000</b>	Fire - Suppression, Incentive Pay	10,700.00	9,200.00	10,100.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
<b>01-4220-5730-202-000</b>	Fire - Suppression, Small Equip Maint	5,937.99	7,158.90	3,324.33	6,770.00	7,320.00	7,320.00	7,320.00	7,320.00
<b>01-4220-5730-203-000</b>	Fire - Suppression, Small Equip Repair	2,181.56	3,856.76	3,627.32	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-4220-5730-204-000</b>	Fire - Suppression, Large Equip Maint	8,047.46	37,038.11	9,537.44	25,570.00	22,949.00	22,949.00	22,949.00	22,949.00
<b>01-4220-5730-205-000</b>	Fire - Suppression, Large Equip Repairs	63,277.56	32,998.77	32,503.51	40,997.00	31,000.00	31,000.00	31,000.00	31,000.00
<b>01-4220-5730-215-000</b>	Fire - Suppression, Publications	734.95	0.00	0.00	960.00	1,573.00	1,573.00	1,573.00	1,573.00
<b>01-4220-5730-217-000</b>	Fire - Suppression, Asso.Dues/Fees	220.00	1,040.00	350.00	365.00	505.00	505.00	505.00	505.00
<b>01-4220-5730-222-000</b>	Fire - Suppression, Lse.Prchse Agreements	41,110.00	41,110.00	41,110.00	41,110.00	0.00			
<b>01-4220-5730-236-000</b>	Fire - Suppression, Education Reim	-90.00	2,250.00	2,685.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-4220-5730-237-000</b>	Fire - Suppression, Training	11,177.68	9,068.69	10,600.75	11,190.00	13,690.00	13,690.00	13,690.00	13,690.00
<b>01-4220-5730-252-000</b>	Fire - Suppression, Prof. Services	2,025.39	4,553.56	2,438.30	3,450.00	3,650.00	3,650.00	3,650.00	3,650.00
<b>01-4220-5730-305-000</b>	Fire - Suppression, Diesel	30,800.27	29,821.38	33,664.64	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
<b>01-4220-5730-306-000</b>	Fire - Suppression, Oil and Grease	0.00	715.96	555.43	100.00	300.00	300.00	300.00	300.00
<b>01-4220-5730-307-000</b>	Fire - Suppression, Tires	4,596.83	7,648.54	2,562.44	4,575.00	5,850.00	5,850.00	5,850.00	5,850.00
<b>01-4220-5730-319-000</b>	Fire - Suppression, Uniform Purchases	27,833.48	50,719.31	123,252.35	51,510.00	27,905.00	27,905.00	27,905.00	27,905.00
<b>01-4220-5730-321-000</b>	Fire - Suppression, Hose and Equip	4,481.68	6,661.00	2,604.00	4,900.00	5,530.00	5,530.00	5,530.00	5,530.00
<b>01-4220-5730-324-000</b>	Fire - Suppression, Chemicals	2,307.90	3,880.00	0.00	1,550.00	1,700.00	1,700.00	1,700.00	1,700.00
<b>01-4220-5730-325-000</b>	Fire - Suppression, Equip Repair Parts	9,246.67	12,888.25	20,693.24	10,620.00	10,620.00	10,620.00	10,620.00	10,620.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4220-5730-340-000</b>	Fire - Suppression, Sm. Oper. Equip	8,884.83	21,314.65	23,221.49	7,570.00	8,990.00	8,990.00	8,990.00	8,990.00
<b>01-4220-5730-399-000</b>	Fire - Suppression, Misc. Equipment	2,795.00	0.00	0.00	0.00	0.00			
<b>01-4220-5730-403-000</b>	Fire - Suppression, Small Equip	488.76	7,500.00	7,490.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00
<b>01-4220-5730-404-000</b>	Fire - Suppression, Trucks	22,124.69	23,382.69	15,332.81	8,500.00	17,200.00	17,200.00	17,200.00	17,200.00
<b>01-4220-5730-450-000</b>	Fire - Suppression, Capital Reserve	50,000.00	50,000.00	50,000.00	50,000.00	0.00			
<b>01-4220-5730-450-755</b>	Fire Suppr - Fire Apparatus CRF	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>01-4220-5730-450-793</b>	Fire - Suppression, CRF Appr Refurb & Repr	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>Fire - Suppression Total</b>		<b>3,065,104.03</b>	<b>3,238,657.01</b>	<b>3,508,881.93</b>	<b>3,261,565.00</b>	<b>3,426,105.00</b>	<b>3,426,105.00</b>	<b>3,426,105.00</b>	<b>3,426,105.00</b>
<b>5740 Fire - Prevention</b>									
<b>01-4220-5740-101-000</b>	Fire - Prevention, Salaries Full Time	99,754.23	103,935.02	108,669.11	103,898.00	106,207.00	106,207.00	106,207.00	106,207.00
<b>01-4220-5740-105-000</b>	Fire - Prevention, Salaries Overtime	4,486.24	4,653.10	3,772.68	6,388.05	5,513.00	5,513.00	5,513.00	5,513.00
<b>01-4220-5740-108-000</b>	Fire - Prevention, Fica	660.88	612.51	682.20	1,599.00	709.00	709.00	709.00	709.00
<b>01-4220-5740-114-000</b>	Fire - Prevention, Fire Retirement	15,069.44	16,981.52	18,033.78	17,561.00	20,783.00	20,783.00	20,783.00	20,783.00
<b>01-4220-5740-122-000</b>	Fire - Prevention, Insurance Benefits	21,516.57	23,905.86	27,725.52	27,365.00	43,128.00	43,128.00	43,128.00	43,128.00
<b>01-4220-5740-158-000</b>	Fire - Prevention, Incentive Pay	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
<b>01-4220-5740-203-000</b>	Fire - Prevention, Small Equip Repairs	0.00	0.00	280.00	100.00	375.00	375.00	375.00	375.00
<b>01-4220-5740-215-000</b>	Fire - Prevention, Publications	1,926.04	65.00	1,097.50	2,395.16	2,312.00	2,312.00	2,312.00	2,312.00
<b>01-4220-5740-217-000</b>	Fire - Prevention, Asso.Dues/Fees	247.00	117.00	15.00	475.00	630.00	630.00	630.00	630.00
<b>01-4220-5740-230-000</b>	Fire - Prevention, Meals (In Town)	68.19	71.06	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-4220-5740-236-000</b>	Fire - Prevention, Education Reim	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00
<b>01-4220-5740-237-000</b>	Fire - Prevention, Training	1,043.00	335.00	130.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00
<b>01-4220-5740-238-000</b>	Fire - Prevention, Postage	3.18	0.00	0.42	0.00	0.00			
<b>01-4220-5740-319-000</b>	Fire - Prevention, Uniform Purchases	888.96	840.85	854.70	950.00	950.00	950.00	950.00	950.00
<b>01-4220-5740-325-000</b>	Fire - Prevention, Equip. Repair Parts	339.86	305.29	0.00	500.00	250.00	250.00	250.00	250.00
<b>01-4220-5740-326-000</b>	Fire - Prevention, Furniture	518.00	0.00	0.00	0.00	0.00			
<b>01-4220-5740-349-000</b>	Fire - Prevention, Public Educ Mtrls.	4,262.70	4,383.80	2,512.85	4,250.00	2,908.00	2,908.00	2,908.00	2,908.00
<b>01-4220-5740-403-000</b>	Fire - Prevention, Small Equipment	1,010.00	790.00	0.00	570.00	0.00			
<b>01-4220-5740-412-000</b>	Fire - Prevention, Computer Software	345.00	0.00	0.00	0.00	0.00			
<b>Fire - Prevention Total</b>		<b>152,139.29</b>	<b>156,996.01</b>	<b>163,773.76</b>	<b>168,761.21</b>	<b>186,975.00</b>	<b>186,975.00</b>	<b>186,975.00</b>	<b>186,975.00</b>
<b>5750 Fire - Ambulance</b>									
<b>01-4220-5750-102-000</b>	Fire - Ambulance, Salaries Part Time	14,381.25	15,157.50	16,371.21	17,514.00	18,000.00	18,000.00	18,000.00	18,000.00
<b>01-4220-5750-108-000</b>	Fire - Ambulance, Fica	1,100.19	1,159.56	1,254.27	1,340.00	1,377.00	1,377.00	1,377.00	1,377.00
<b>01-4220-5750-202-000</b>	Fire - Ambulance, Small Equip Maint	2,850.00	2,850.00	2,850.00	2,850.00	2,900.00	2,900.00	2,900.00	2,900.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
01-4220-5750-203-000	Fire - Ambulance, Small Equip Repairs	142.53	366.90	0.00	2,700.00	3,300.00	3,300.00	3,300.00	3,300.00
01-4220-5750-204-000	Fire - Ambulance, Lg Equip Main	574.70	735.40	681.65	2,995.01	1,560.00	1,560.00	1,560.00	1,560.00
01-4220-5750-205-000	Fire - Ambulance, Large Equip Repairs	10,064.47	3,246.12	7,768.03	4,500.00	7,000.00	7,000.00	7,000.00	7,000.00
01-4220-5750-208-000	Fire - Ambulance, Telephone	1,467.68	1,704.93	1,590.21	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00
01-4220-5750-215-000	Fire - Ambulance, Publications	96.02	228.47	309.78	500.00	500.00	500.00	500.00	500.00
01-4220-5750-217-000	Fire - Ambulance, Asso. Dues/Fees	569.70	250.00	425.00	800.00	815.00	815.00	815.00	815.00
01-4220-5750-221-000	Fire - Ambulance, Equip. Rental	242.82	231.00	262.50	234.50	235.00	235.00	235.00	235.00
01-4220-5750-237-000	Fire - Ambulance, Training	4,178.50	4,244.98	4,352.50	14,980.00	15,605.00	15,605.00	15,605.00	15,605.00
01-4220-5750-238-000	Fire - Ambulance, Postage	6.10	5.30	7.04	0.00	0.00			
01-4220-5750-325-000	Fire - Ambulance, Equip. Repair Parts	549.93	920.06	232.80	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4220-5750-349-000	Fire - Ambulance, Public Educ Matrials	101.95	137.45	198.98	200.00	200.00	200.00	200.00	200.00
01-4220-5750-350-000	Fire - Ambulance, Medical Supplies	23,036.20	24,674.71	28,272.13	34,317.50	43,030.00	43,030.00	43,030.00	43,030.00
01-4220-5750-403-000	Fire - Ambulance, Sm. Equipment	0.00	0.00	5,102.94	4,500.00	0.00			
01-4220-5750-450-000	Fire - Ambulance, Capital Reserve	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Fire - Ambulance Total</b>		<b>89,362.04</b>	<b>85,912.38</b>	<b>99,679.04</b>	<b>120,851.01</b>	<b>127,942.00</b>	<b>127,942.00</b>	<b>127,942.00</b>	<b>127,942.00</b>
<b>5765 Fire - Fire Alarm</b>									
01-4220-5765-204-000	Fire - Fire Alarm, Large Equip Maint	75.00	40.00	40.00	380.00	380.00	380.00	380.00	380.00
01-4220-5765-205-000	Fire - Fire Alarm, Large Equip Repairs	1,509.48	2,616.80	684.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00
01-4220-5765-217-000	Fire - Fire Alarm, Asso. Dues/Fees	146.00	208.00	0.00	140.00	140.00	140.00	140.00	140.00
01-4220-5765-237-000	Fire - Fire Alarm, Training	0.00	0.00	355.00	900.00	900.00	900.00	900.00	900.00
01-4220-5765-252-000	Fire - Fire Alarm, Prof. Services	967.80	484.00	526.52	1,003.74	1,004.00	1,004.00	1,004.00	1,004.00
01-4220-5765-325-000	Fire - Fire Alarm, Equip. Repair Parts	10,701.17	7,996.56	14,821.22	8,434.00	8,434.00	8,434.00	8,434.00	8,434.00
<b>Fire - Fire Alarm Total</b>		<b>13,399.45</b>	<b>11,345.36</b>	<b>16,426.74</b>	<b>14,207.74</b>	<b>14,208.00</b>	<b>14,208.00</b>	<b>14,208.00</b>	<b>14,208.00</b>
<b>5770 Fire - Emergency Mgmt</b>									
01-4220-5770-208-000	Emergency Mgmt, Telephone	4,507.08	3,934.49	4,484.73	3,780.00	4,320.00	4,320.00	4,320.00	4,320.00
01-4220-5770-230-000	Emergency Mgmt, Meals (In Town)	211.14	285.93	733.10	600.00	600.00	600.00	600.00	600.00
01-4220-5770-237-000	Emergency Mgmt, Training	0.00	737.50	50.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4220-5770-238-000	Emergency Mgmt, Postage	25.12	18.45	14.51	150.00	150.00	150.00	150.00	150.00
01-4220-5770-241-000	Emergency Mgmt, Printing	0.00	504.95	0.00	500.00	500.00	500.00	500.00	500.00
01-4220-5770-301-000	Emergency Mgmt, Paper	419.85	289.50	0.00	500.00	500.00	500.00	500.00	500.00
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	115.78	0.00	300.00	300.00	300.00	300.00	300.00
01-4220-5770-303-000	Emergency Mgmt, Office Supplies	0.00	13.00	0.00	300.00	300.00	300.00	300.00	300.00
01-4220-5770-304-000	Emergency Mgmt, Gasoline	0.00	0.00	26.38	0.00	0.00			

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4220-5770-403-000</b>	Emergency Mgmt, Small Equipment	488.76	2,323.56	349.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-4220-5770-412-000</b>	Emergency Mgmt, Computer Software	799.90	0.00	0.00	0.00	0.00			
<b>Fire - Emergency Mgmt Total</b>		<b>6,451.85</b>	<b>8,223.16</b>	<b>5,657.72</b>	<b>10,130.00</b>	<b>10,670.00</b>	<b>10,670.00</b>	<b>10,670.00</b>	<b>10,670.00</b>
<b>5777 IT - Fire</b>									
<b>01-4220-5777-269-000</b>	IT - Fire Computer Software Mtce	0.00	0.00	0.00	0.00	13,236.00	13,236.00	13,236.00	13,236.00
<b>01-4220-5777-303-000</b>	IT - Fire Other Office Supplies	0.00	0.00	1,546.79	0.00	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-4220-5777-403-000</b>	IT - Fire Small Equipment	0.00	0.00	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
<b>01-4220-5777-411-000</b>	IT - Fire New Computers	0.00	0.00	372.81	0.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>IT - Fire Total</b>		<b>0.00</b>	<b>0.00</b>	<b>1,919.60</b>	<b>0.00</b>	<b>25,536.00</b>	<b>25,536.00</b>	<b>25,536.00</b>	<b>25,536.00</b>
<b>5810 Recreation - Administration</b>									
<b>01-4520-5810-101-000</b>	Rec - Admin , Salaries FT	46,033.70	47,625.00	49,429.56	48,204.00	48,214.00	48,214.00	48,214.00	48,214.00
<b>01-4520-5810-102-000</b>	Rec - Admin , Salaries PT	24,537.36	27,450.39	28,871.49	28,775.00	29,637.00	28,774.00	28,774.00	28,774.00
<b>01-4520-5810-108-000</b>	Rec - Admin , Fica	6,083.51	6,416.94	6,514.41	6,386.00	6,566.00	6,500.00	6,500.00	6,500.00
<b>01-4520-5810-112-000</b>	Rec - Admin, State Retirement	3,539.24	4,661.68	4,849.44	5,004.00	5,147.00	5,147.00	5,147.00	5,147.00
<b>01-4520-5810-121-000</b>	Rec - Admin, Flex Cash Benefits	6,177.92	6,536.77	6,722.52	6,838.00	7,974.00	7,974.00	7,974.00	7,974.00
<b>01-4520-5810-122-000</b>	Rec - Admin, Insurance Benefits	1,522.08	1,554.63	1,595.20	1,602.00	1,680.00	1,680.00	1,680.00	1,680.00
<b>01-4520-5810-202-000</b>	Rec - Admin, Small Equip Maint	436.12	491.95	503.99	500.00	500.00	500.00	500.00	500.00
<b>01-4520-5810-205-000</b>	Rec - Admin, Lrg Equipment Repairs	0.00	0.00	0.00	0.00	175.00	175.00	175.00	175.00
<b>01-4520-5810-206-000</b>	Rec - Admin, Electricity	2,503.69	2,372.16	3,045.98	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>01-4520-5810-207-000</b>	Rec - Admin , Water and Sewer	257.38	262.86	448.20	325.00	325.00	325.00	325.00	325.00
<b>01-4520-5810-208-000</b>	Rec - Admin , Telephone	1,165.77	1,045.24	1,495.95	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
<b>01-4520-5810-210-000</b>	Rec - Admin, Natural Gas	2,619.23	2,910.90	3,104.80	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-4520-5810-214-000</b>	Rec - Admin, Notices/Newspaper Ads	318.92	320.38	366.95	550.00	400.00	400.00	400.00	400.00
<b>01-4520-5810-217-000</b>	Rec - Admin, Association Dues/Fees	150.00	392.00	70.00	370.00	70.00	70.00	70.00	70.00
<b>01-4520-5810-221-000</b>	Rec - Admin, Equipment Rental	2,187.70	1,941.30	2,280.00	2,560.00	2,560.00	2,560.00	2,560.00	2,560.00
<b>01-4520-5810-224-000</b>	Rec - Admin, Building Maint	958.15	989.95	1,721.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4520-5810-226-000</b>	Rec - Admin, Film Developing	102.82	74.64	92.85	225.00	200.00	200.00	200.00	200.00
<b>01-4520-5810-233-000</b>	Rec - Admin, Mileage Reim.	279.22	217.30	53.62	275.00	0.00			
<b>01-4520-5810-234-000</b>	Res - Admin, Lodging	0.00	540.00	609.45	500.00	575.00	575.00	575.00	575.00
<b>01-4520-5810-235-000</b>	Rec - Admin, Registration Fees	450.53	370.00	0.00	500.00	600.00	600.00	600.00	600.00
<b>01-4520-5810-236-000</b>	Rec - Admin, Education Reim	300.00	223.50	275.00	250.00	250.00	250.00	250.00	250.00
<b>01-4520-5810-238-000</b>	Rec - Admin, Postage	201.09	135.32	339.76	275.00	250.00	250.00	250.00	250.00
<b>01-4520-5810-241-000</b>	Rec - Admin, Printing, Stat, Forms	1,370.00	1,137.64	1,500.57	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4520-5810-252-000</b>	Rec - Admin, Outside Hire	744.00	737.50	1,110.00	850.00	850.00	850.00	850.00	850.00
<b>01-4520-5810-270-000</b>	Rec - Admin, Rec Program Mtls	1,150.48	1,007.94	1,403.08	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
<b>01-4520-5810-301-000</b>	Rec - Admin, Paper	408.48	595.29	650.90	650.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-4520-5810-302-000</b>	Rec - Admin, Copier Supplies/Usage	774.32	643.21	663.84	650.00	300.00	300.00	300.00	300.00
<b>01-4520-5810-303-000</b>	Rec - Admin, Office Supplies	870.45	641.56	764.65	900.00	700.00	700.00	700.00	700.00
<b>01-4520-5810-304-000</b>	Rec - Admin, Gasoline	0.00	0.00	0.00	650.00	680.00	680.00	680.00	680.00
<b>01-4520-5810-322-000</b>	Rec - Admin, Janitorial Supplies	932.02	869.87	930.17	1,000.00	900.00	900.00	900.00	900.00
<b>01-4520-5810-450-000</b>	Rec - Admin, Capital Reserve	25,000.00	0.00	0.00	0.00	0.00			
<b>Recreation - Administration Total</b>		<b>131,074.18</b>	<b>112,165.92</b>	<b>119,414.04</b>	<b>118,439.00</b>	<b>120,153.00</b>	<b>119,224.00</b>	<b>119,224.00</b>	<b>119,224.00</b>
<b>5815 Recreation - Merrifield Park</b>									
<b>01-4520-5815-266-000</b>	Rec - Merrifield Park, Portable Toilet Rent	558.43	479.73	589.75	560.00	560.00	560.00	560.00	560.00
<b>01-4520-5815-267-000</b>	Rec - Merrifield Park, Park Maint.	486.15	470.88	27.52	500.00	500.00	500.00	500.00	500.00
<b>Recreation - Merrifield Park Total</b>		<b>1,044.58</b>	<b>950.61</b>	<b>617.27</b>	<b>1,060.00</b>	<b>1,060.00</b>	<b>1,060.00</b>	<b>1,060.00</b>	<b>1,060.00</b>
<b>5821 Recreation - Supervised Play</b>									
<b>01-4520-5821-102-000</b>	Rec - Supervised Play, Salaries PT	5,200.00	5,201.00	5,400.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
<b>01-4520-5821-104-000</b>	Rec - Supervised Play, Salaries Sesnl	55,400.60	51,405.71	61,497.40	63,180.00	63,360.00	63,360.00	63,360.00	63,360.00
<b>01-4520-5821-108-000</b>	Rec - Supervised Play, Fica	4,595.24	4,330.48	5,113.50	5,254.00	5,268.00	5,268.00	5,268.00	5,268.00
<b>01-4520-5821-215-000</b>	Rec - Supervised Play, Subscriptions	587.52	587.52	587.52	0.00	0.00			
<b>01-4520-5821-232-000</b>	Rec - Supervised Play, Transportation	7,913.80	7,113.50	3,357.50	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
<b>01-4520-5821-266-000</b>	Rec - Supervised Play, Port.Toilet Rent	147.52	157.52	309.00	160.00	160.00	160.00	160.00	160.00
<b>01-4520-5821-270-000</b>	Rec.- Supervised Play, Rec Progr. Mtls	9,327.41	10,483.76	8,157.09	8,800.00	8,792.00	8,792.00	8,792.00	8,792.00
<b>01-4520-5821-271-000</b>	Rec - Supervised Play, Rec Prog.Equip	1,559.98	1,551.28	1,503.57	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-4520-5821-273-000</b>	Rec - Supervised Play, Field Trips	11,480.15	11,126.95	10,859.00	10,950.00	10,950.00	10,950.00	10,950.00	10,950.00
<b>01-4520-5821-319-000</b>	Rec - Supervised Play, Unif. Purchases	612.90	499.80	703.20	600.00	600.00	600.00	600.00	600.00
<b>Recreation - Supervised Play Total</b>		<b>96,825.12</b>	<b>92,457.52</b>	<b>97,487.78</b>	<b>104,344.00</b>	<b>104,530.00</b>	<b>104,530.00</b>	<b>104,530.00</b>	<b>104,530.00</b>
<b>5822 Recreation - Robinson Pond</b>									
<b>01-4520-5822-104-000</b>	Rec - Robinson Pnd, Salaries Seasonl	3,852.26	3,719.25	1,331.07	3,358.00	3,358.00	3,358.00	3,358.00	3,358.00
<b>01-4520-5822-108-000</b>	Rec - Robinson Pnd, Fica	297.43	284.55	105.75	257.00	257.00	257.00	257.00	257.00
<b>01-4520-5822-206-000</b>	Rec - Robinson Pnd, Electricity	264.57	217.43	280.74	300.00	300.00	300.00	300.00	300.00
<b>01-4520-5822-208-000</b>	Rec - Robinson Pnd, Telephone	0.92	0.00	0.00	0.00	0.00			
<b>01-4520-5822-224-000</b>	Rec - Robinson Pnd, Building Maint	442.55	337.29	495.27	350.00	350.00	350.00	350.00	350.00
<b>01-4520-5822-264-000</b>	Rec - Robinson Pnd, Water Quality Monitor	247.00	625.00	510.00	780.00	780.00	780.00	780.00	780.00



FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
		As of June 2007	As of June 2008	As of June 2009	As of June 2010	Request	Approved	Approved	Approved
<b>01-4520-5822-266-000</b>	Rec - Robinson Pnd, Port.Toilet Rent	384.52	289.84	424.05	400.00	400.00	400.00	400.00	400.00
<b>Recreation - Robinson Pond Total</b>		<b>5,489.25</b>	<b>5,473.36</b>	<b>3,146.88</b>	<b>5,445.00</b>	<b>5,445.00</b>	<b>5,445.00</b>	<b>5,445.00</b>	<b>5,445.00</b>
<b>5823 Recreation - Babe Ruth</b>									
<b>01-4520-5823-104-000</b>	Rec - Babe Ruth, Salaries Seasonal	600.00	600.00	595.00	600.00	600.00	600.00	600.00	600.00
<b>01-4520-5823-108-000</b>	Rec - Babe Ruth, Fica	45.90	45.90	45.52	46.00	46.00	46.00	46.00	46.00
<b>01-4520-5823-217-000</b>	Rec - Babe Ruth, Asso. Dues/Fees	1,955.00	1,675.00	1,930.38	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00
<b>01-4520-5823-252-000</b>	Rec - Babe Ruth, Prof. Services	5,440.00	6,264.00	5,649.00	6,264.00	6,264.00	6,264.00	6,264.00	6,264.00
<b>01-4520-5823-270-000</b>	Rec - Babe Ruth, Rec Program Mtls	4,170.75	3,971.93	4,278.40	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
<b>01-4520-5823-271-000</b>	Rec - Babe Ruth, Rec Program Equip	2,004.75	1,869.10	1,841.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Recreation - Babe Ruth Total</b>		<b>14,216.40</b>	<b>14,425.93</b>	<b>14,339.60</b>	<b>15,274.00</b>	<b>15,274.00</b>	<b>15,274.00</b>	<b>15,274.00</b>	<b>15,274.00</b>
<b>5824 Recreation - Ballfields</b>									
<b>01-4520-5824-104-000</b>	Rec - Ballfields, Salaries Seasonal	1,881.72	1,333.99	575.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-4520-5824-108-000</b>	Rec - Ballfields, Fica	137.70	97.55	45.90	92.00	92.00	92.00	92.00	92.00
<b>01-4520-5824-206-000</b>	Rec - Ballfields, Electricity	3,229.07	4,473.06	4,363.07	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
<b>01-4520-5824-217-000</b>	Rec - Ballfields, Asso. Dues/Fees	240.00	280.00	455.00	240.00	455.00	455.00	455.00	455.00
<b>01-4520-5824-252-000</b>	Rec - Ballfields, Prof. Services	8,356.00	14,096.27	7,432.50	7,250.00	7,550.00	7,550.00	7,550.00	7,550.00
<b>01-4520-5824-266-000</b>	Rec - Ballfields, Portable Toilet Rent	938.25	973.45	999.54	960.00	960.00	960.00	960.00	960.00
<b>01-4520-5824-267-000</b>	Rec - Ballfields, Park Maint	14,178.87	5,157.10	5,518.78	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
<b>01-4520-5824-271-000</b>	Rec - Ballfields, Rec Program Equip	3,023.19	1,888.27	1,808.30	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
<b>Recreation - Ballfields Total</b>		<b>31,984.80</b>	<b>28,299.69</b>	<b>21,198.09</b>	<b>22,442.00</b>	<b>22,957.00</b>	<b>22,957.00</b>	<b>22,957.00</b>	<b>22,957.00</b>
<b>5825 Recreation - Tennis</b>									
<b>01-4520-5825-104-000</b>	Rec - Instruct.Tennis, Salaries Season	3,986.50	3,660.00	2,613.50	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00
<b>01-4520-5825-108-000</b>	Rec - Instruct Tennis, Fica	305.01	280.04	200.05	338.00	338.00	338.00	338.00	338.00
<b>01-4520-5825-271-000</b>	Rec - Tennis, Rec Program Equip	593.64	513.49	606.27	600.00	600.00	600.00	600.00	600.00
<b>Recreation - Tennis Total</b>		<b>4,885.15</b>	<b>4,453.53</b>	<b>3,419.82</b>	<b>5,358.00</b>	<b>5,358.00</b>	<b>5,358.00</b>	<b>5,358.00</b>	<b>5,358.00</b>
<b>5831 Recreation - Basketball</b>									
<b>01-4520-5831-104-000</b>	Rec - Basketball, Salaries Seasonal	5,750.00	5,950.00	6,174.00	5,950.00	5,950.00	5,950.00	5,950.00	5,950.00
<b>01-4520-5831-108-000</b>	Rec - Basketball, Fica	258.75	481.56	469.73	455.00	455.00	455.00	455.00	455.00
<b>01-4520-5831-112-000</b>	Rec - Basketball, State Retirement	33.02	284.92	60.30	0.00	0.00			
<b>01-4520-5831-252-000</b>	Rec - Basketball, Services	28,952.00	29,115.00	28,542.00	29,978.00	30,298.00	30,298.00	30,298.00	30,298.00
<b>01-4520-5831-270-000</b>	Rec - Basketball, Rec Program Mtls	14,101.14	15,203.23	15,427.37	15,420.00	16,800.00	16,800.00	16,800.00	16,800.00

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4520-5831-271-000</b>	Rec - Basketball, Rec Program Equip	2,959.37	1,800.20	1,479.20	2,340.00	1,700.00	1,700.00	1,700.00	1,700.00
<b>Recreation - Basketball Total</b>		<b>52,054.28</b>	<b>52,834.91</b>	<b>52,152.60</b>	<b>54,143.00</b>	<b>55,203.00</b>	<b>55,203.00</b>	<b>55,203.00</b>	<b>55,203.00</b>
<b>5834 Recreation - Soccer</b>									
<b>01-4520-5834-104-000</b>	Rec - Soccer, Salaries Seasonal	2,000.00	2,050.00	1,275.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
<b>01-4520-5834-108-000</b>	Rec - Soccer, Fica	153.01	156.83	97.54	157.00	157.00	157.00	157.00	157.00
<b>01-4520-5834-252-000</b>	Rec - Soccer, Professional Services	2,880.00	2,882.00	2,870.00	3,700.00	3,780.00	3,780.00	3,780.00	3,780.00
<b>01-4520-5834-266-000</b>	Rec- Soccer, Portable Toilet Rent	641.04	530.10	969.02	960.00	960.00	960.00	960.00	960.00
<b>01-4520-5834-270-000</b>	Rec - Soccer, Rec Program Mtls	7,051.05	7,777.53	7,461.93	7,800.00	7,312.00	7,312.00	7,312.00	7,312.00
<b>01-4520-5834-271-000</b>	Rec - Soccer, Rec Program Equip	480.95	685.91	735.36	800.00	800.00	800.00	800.00	800.00
<b>Recreation - Soccer Total</b>		<b>13,206.05</b>	<b>14,082.37</b>	<b>13,408.85</b>	<b>15,467.00</b>	<b>15,059.00</b>	<b>15,059.00</b>	<b>15,059.00</b>	<b>15,059.00</b>
<b>5836 Recreation - Teen Dances</b>									
<b>01-4520-5836-120-000</b>	Rec - Teen Dances, Police Detail	640.00	640.00	480.00	576.00	640.00	640.00	640.00	640.00
<b>01-4520-5836-252-000</b>	Rec - Teen Dances, Prof. Services	1,200.00	1,200.00	1,057.69	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-4520-5836-270-000</b>	Rec- Teen Dances, Rec Program Mtls	691.57	742.92	202.32	200.00	200.00	200.00	200.00	200.00
<b>Recreation - Teen Dances Total</b>		<b>2,531.57</b>	<b>2,582.92</b>	<b>1,740.01</b>	<b>1,976.00</b>	<b>2,040.00</b>	<b>2,040.00</b>	<b>2,040.00</b>	<b>2,040.00</b>
<b>5839 Recreation - Community Activ</b>									
<b>01-4520-5839-120-000</b>	Rec - Comm. Activities, Police Detail	480.00	480.00	480.00	576.00	640.00	640.00	640.00	640.00
<b>01-4520-5839-252-000</b>	Rec - Comm. Activities, Other Prof Services	4,529.96	3,820.91	4,625.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>01-4520-5839-270-000</b>	Rec - Comm. Activities Rec Prog.Mtls	412.89	591.81	1,217.28	1,200.00	736.00	736.00	736.00	736.00
<b>Recreation - Community Activ Total</b>		<b>5,422.85</b>	<b>4,892.72</b>	<b>6,322.28</b>	<b>6,276.00</b>	<b>5,876.00</b>	<b>5,876.00</b>	<b>5,876.00</b>	<b>5,876.00</b>
<b>5840 Recreation - Skate Park</b>									
<b>01-4520-5840-266-000</b>	Rec - Skate Park, Port. Toilet Rent	632.19	510.02	616.00	640.00	640.00	640.00	640.00	640.00
<b>01-4520-5840-267-000</b>	Rec - Skate Park, Park Maint .	656.50	547.39	600.00	500.00	500.00	500.00	500.00	500.00
<b>Recreation - Skate Park Total</b>		<b>1,288.69</b>	<b>1,057.41</b>	<b>1,216.00</b>	<b>1,140.00</b>	<b>1,140.00</b>	<b>1,140.00</b>	<b>1,140.00</b>	<b>1,140.00</b>
<b>5877 IT - Recreation</b>									
<b>01-4520-5877-303-000</b>	IT - Recreation Other Office Supplies	0.00	0.00	222.86	0.00	200.00	200.00	200.00	200.00
<b>IT - Recreation Total</b>		<b>0.00</b>	<b>0.00</b>	<b>222.86</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>5910 Insurance</b>									
<b>01-4196-5910-116-000</b>	Insurance, Unemployment Ins.	781.61	351.46	6,352.79	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-4196-5910-117-000</b>	Insurance, Workers Comp.	234,669.00	191,578.00	143,615.00	195,000.00	175,000.00	175,000.00	175,000.00	175,000.00

# FY2011 Town Meeting Approved Budget

## Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head Request	BOS Approved	Budget Comm Approved	Town Meeting Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>01-4196-5910-201-000</b>	Insurance, Property and Liability Ins.	164,263.24	165,521.47	183,186.00	174,500.00	195,500.00	195,500.00	195,500.00	195,500.00
<b>01-4196-5910-219-000</b>	Insurance, Damage Settlements	0.00	1,000.00	0.00	1,000.00	0.00			
<b>Insurance Total</b>		<b>399,713.85</b>	<b>358,450.93</b>	<b>333,153.79</b>	<b>371,700.00</b>	<b>371,700.00</b>	<b>371,700.00</b>	<b>371,700.00</b>	<b>371,700.00</b>
<b>5920 Community Grants</b>									
<b>01-4199-5920-259-000</b>	Community Grants, Community Grants	90,759.00	90,260.00	89,260.00	90,260.00	117,279.00	90,260.00	90,260.00	90,260.00
<b>Community Grants Total</b>		<b>90,759.00</b>	<b>90,260.00</b>	<b>89,260.00</b>	<b>90,260.00</b>	<b>117,279.00</b>	<b>90,260.00</b>	<b>90,260.00</b>	<b>90,260.00</b>
<b>5930 Patriotic Purposes</b>									
<b>01-4583-5930-260-000</b>	Patriotic Purposes, Patriotic Purposes	5,600.00	4,000.00	4,000.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
<b>Patriotic Purposes Total</b>		<b>5,600.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>
<b>5940 Non-Departmental - Other</b>									
<b>01-4199-5940-208-000</b>	Other Expenses, Telephone	60,072.07	55,368.78	44,645.02	60,000.00	60,000.00	40,000.00	40,000.00	40,000.00
<b>01-4199-5940-221-000</b>	Other Expenses, Equipment Rental	3,159.93	3,213.00	3,481.22	0.00	0.00			
<b>01-4199-5940-238-000</b>	Other Expenses, Postage	111.14	1,261.50	654.52	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
<b>01-4199-5940-298-000</b>	Other Expenses, Contingency	0.00	39,079.98	15,910.94	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>01-4199-5940-304-000</b>	Other Expenses, Gas & Diesel Contingency	0.00	0.00	0.00	70,000.00	0.00			
<b>01-4199-5940-399-000</b>	Other Expenses, Conservation Easement	52,250.00	0.00	0.00	0.00	0.00			
<b>01-4199-5940-450-000</b>	Other Expenses, Capital Reserve	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	50,000.00	50,000.00	75,000.00
<b>Non-Departmental - Other Total</b>		<b>165,593.14</b>	<b>173,923.26</b>	<b>139,691.70</b>	<b>257,600.00</b>	<b>187,600.00</b>	<b>142,600.00</b>	<b>142,600.00</b>	<b>167,600.00</b>
<b>5960 Hydrant Rental</b>									
<b>01-4220-5960-255-000</b>	Hydrant Rental	676,989.11	676,970.40	276,970.44	285,532.00	285,532.00	285,532.00	285,532.00	285,532.00
<b>Hydrant Rental Total</b>		<b>676,989.11</b>	<b>676,970.40</b>	<b>276,970.44</b>	<b>285,532.00</b>	<b>285,532.00</b>	<b>285,532.00</b>	<b>285,532.00</b>	<b>285,532.00</b>
<b>5970 Solid Waste Contract</b>									
<b>01-4321-5970-242-000</b>	Solid Waste Collection	1,640,640.00	1,376,589.52	1,483,638.48	1,475,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
<b>Solid Waste Contract Total</b>		<b>1,640,640.00</b>	<b>1,376,589.52</b>	<b>1,483,638.48</b>	<b>1,475,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>5561 Sewer - Billing/Collection</b>									
<b>02-4326-5561-101-000</b>	Sewer - Billing/Coll., Salaries FT	33,945.60	36,482.09	39,883.80	41,284.00	41,288.00	41,288.00	41,288.00	41,288.00
<b>02-4326-5561-103-000</b>	Sewer - Billing/Coll, Salaries Temp.	1,970.64	1,672.16	2,090.32	2,900.00	3,074.00	3,074.00	3,074.00	3,074.00
<b>02-4326-5561-105-000</b>	Sewer - Billing/Coll, Salaries OT	153.00	84.23	540.14	150.00	150.00	150.00	150.00	150.00
<b>02-4326-5561-108-000</b>	Sewer - Billing/Coll, Fica	2,391.00	2,506.62	2,806.29	3,392.00	3,405.00	3,405.00	3,405.00	3,405.00
<b>02-4326-5561-112-000</b>	Sewer - Billing/Coll, State Retirement	2,334.92	3,195.78	3,536.92	3,951.00	3,796.00	3,796.00	3,796.00	3,796.00



FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>02-4326-5562-313-000</b>	Sewer - Oper/Maint, Manhole Structures	1,861.20	3,845.96	1,563.31	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>02-4326-5562-314-000</b>	Sewer - Oper/Maint, Grates/Frames/Covers	2,639.43	3,979.40	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>02-4326-5562-315-000</b>	Sewer - Oper/Maint, Pipe and Fabris	520.17	960.00	252.34	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>02-4326-5562-318-000</b>	Sewer - Oper/Maint, Film	237.70	101.93	233.96	300.00	300.00	300.00	300.00	300.00
<b>02-4326-5562-319-000</b>	Sewer - Oper/Maint, Uniform Purchases	1,465.58	2,216.18	1,928.55	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
<b>02-4326-5562-323-000</b>	Sewer - Oper/Maint, Sewage Chemicals	15,000.00	16,010.28	15,821.80	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
<b>02-4326-5562-340-000</b>	Sewer - Oper/Maint, Sm. Oper. Mtls	5,147.30	6,776.50	5,599.83	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>02-4326-5562-399-000</b>	Sewer - Oper/Maint, Misc Equip	136.57	0.00	0.00	0.00	0.00			
<b>02-4326-5562-401-000</b>	Sewer - Oper/Maint, Lg Operating Equip	19,107.00	8,658.00	8,658.33	8,658.00	8,658.00	8,658.00	8,658.00	8,658.00
<b>02-4326-5562-403-000</b>	Sewer - Oper/Maint, Small Equip	49,346.88	57,850.29	44,739.68	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00
<b>02-4326-5562-404-000</b>	Sewer - Oper/Maint, Trucks	28,103.65	28,105.00	28,105.00	28,105.00	0.00			
<b>02-4326-5562-410-000</b>	Sewer - Oper/Maint, Sewer Rpr/Maint	5,886.79	5,073.09	10,020.22	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>02-4326-5562-450-000</b>	Sewr - Oper/Maint, Capital Reserve Fund	0.00	0.00	50,000.00	50,000.00	180,000.00			
<b>Sewer - Operations/Maint Total</b>		<b>916,246.29</b>	<b>905,603.06</b>	<b>1,138,018.13</b>	<b>981,330.00</b>	<b>1,112,495.00</b>	<b>932,495.00</b>	<b>932,495.00</b>	<b>932,495.00</b>
<b>5564 Sewer - Capital Projects</b>									
<b>02-4326-5564-450-000</b>	Sewer - Const, Capital Reserve	300,000.00	300,000.00	200,000.00	200,000.00	0.00			
<b>02-4326-5564-608-000</b>	Sewer - Const , Pump Station Contingency	0.00	32,065.20	12,855.58	0.00	0.00			
<b>02-4326-5564-624-000</b>	Sewer - Const, Nashua STP	333,422.60	411,778.85	157,896.48	400,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>02-4326-5564-625-000</b>	Sewer - Const, Inflow/Infiltration Study	0.00	0.00	0.00	17,700.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>02-4326-5564-639-000</b>	Sewer - Const, Andrews Avenue	0.00	23,258.31	0.00	0.00	0.00			
<b>02-4326-5564-640-000</b>	Sewer - Const, Edger Avenue	0.00	13,778.82	0.00	0.00	0.00			
<b>02-4326-5564-642-000</b>	Sewer- Const, Belknap Street	26,124.88	0.00	0.00	0.00	0.00			
<b>02-4326-5564-643-000</b>	Sewer- Const, Roosevelt Avenue	24,096.71	-2,463.79	0.00	0.00	0.00			
<b>02-4326-5564-644-000</b>	Clifton Street	0.00	0.00	18,683.33	0.00	0.00			
<b>02-4326-5564-645-000</b>	Wyeth Drive	0.00	0.00	10,003.41	0.00	0.00			
<b>02-4326-5564-646-000</b>	Charbonneau Street	0.00	0.00	9,032.78	0.00	0.00			
<b>02-4326-5564-647-000</b>	Abbott Street	0.00	0.00	0.00	17,000.00	0.00			
<b>02-4326-5564-648-000</b>	Bond Street	0.00	0.00	0.00	11,300.00	0.00			
<b>02-4326-5564-649-000</b>	Chatham Street	0.00	0.00	0.00	19,000.00	0.00			
<b>02-4326-5564-650-000</b>	Short Street	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00
<b>02-4326-5564-651-000</b>	Winnhaven Drive	0.00	0.00	0.00	0.00	22,800.00	22,800.00	22,800.00	22,800.00
<b>Sewer - Capital Projects Total</b>		<b>683,644.19</b>	<b>778,417.39</b>	<b>408,471.58</b>	<b>665,000.00</b>	<b>665,800.00</b>	<b>665,800.00</b>	<b>665,800.00</b>	<b>665,800.00</b>
<b>5569 Otarnic Pond Coop Sewer Proj</b>									

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>02-4326-5569-225-000</b>	Otarnic Pond Coop Project	0.00	62,467.10	675,213.65	0.00	0.00			
<b>03-4332-5569-225-000</b>	Otarnic Pond Coop Project	0.00	26,771.62	63,228.38	0.00	0.00			
<b>Otarnic Pond Coop Sewer Proj Total</b>		<b>0.00</b>	<b>89,238.72</b>	<b>738,442.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5591 Water - Admin</b>									
<b>03-4332-5591-101-000</b>	Water - Admin, Salaries Full Time	34,731.76	32,564.30	26,433.36	34,154.00	34,150.00	34,150.00	34,150.00	34,150.00
<b>03-4332-5591-102-000</b>	Water - Admin, Salaries Part Time	14,562.06	15,873.08	13,990.04	22,399.00	16,786.00	16,786.00	16,786.00	16,786.00
<b>03-4332-5591-103-000</b>	Water - Admin, Salaries Temporary	0.00	0.00	0.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00
<b>03-4332-5591-105-000</b>	Water - Admin, Overtime	1,294.67	64.20	116.39	0.00	0.00			
<b>03-4332-5591-108-000</b>	Water - Admin, Fica	4,343.94	4,287.85	3,893.57	5,131.00	3,987.00	3,987.00	3,987.00	3,987.00
<b>03-4332-5591-112-000</b>	Water - Admin, State Retirement	2,988.50	3,349.25	3,252.92	3,864.00	3,128.00	3,128.00	3,128.00	3,128.00
<b>03-4332-5591-121-000</b>	Water - Admin, Flex Cash Benefits	8,493.56	7,953.59	9,149.88	9,364.00	0.00			
<b>03-4332-5591-122-000</b>	Water - Admin, Insurance Benefits	412.56	310.85	383.18	378.00	20,900.00	20,900.00	20,900.00	20,900.00
<b>03-4332-5591-201-000</b>	Water - Admin, Prop.and Liability Ins	6,702.00	6,702.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
<b>03-4332-5591-214-000</b>	Water - Admin, Notices	0.00	130.00	74.23	0.00	0.00			
<b>03-4332-5591-215-000</b>	Water - Admin, Publications	97.07	256.10	0.00	0.00	0.00			
<b>03-4332-5591-217-000</b>	Water - Admin, Association Dues/Fees	1,838.25	0.00	1,745.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
<b>03-4332-5591-218-000</b>	Water - Admin, Legal Fees	13,041.13	3,156.62	7,386.18	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>03-4332-5591-228-000</b>	Water - Admin, Audit	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>03-4332-5591-233-000</b>	Water - Admin, Mileage Reimbursement	0.00	100.17	0.00	0.00	0.00			
<b>03-4332-5591-237-000</b>	Water - Admin, Training	358.00	-6.00	0.00	0.00	0.00			
<b>03-4332-5591-238-000</b>	Water - Admin, Postage	27,631.60	31,418.49	32,320.90	28,800.00	31,200.00	31,200.00	31,200.00	31,200.00
<b>03-4332-5591-252-000</b>	Water - Admin, Professional Services	8,430.54	4,801.25	12,127.26	0.00	0.00			
<b>03-4332-5591-272-000</b>	Water - Admin, Interfund Admin Fees	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>03-4332-5591-301-000</b>	Water - Admin, Paper	2,428.80	1,764.00	0.00	0.00	0.00			
<b>03-4332-5591-303-000</b>	Water - Admin, Office Supplies	6,165.63	5,876.03	8,488.30	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<b>03-4332-5591-411-000</b>	Water - Admin, Computer Equipment	0.00	0.00	1,256.83	0.00	0.00			
<b>03-4332-5591-412-000</b>	Water - Admin, Computer Sftwre	0.00	110.00	0.00	0.00	0.00			
<b>03-4332-5591-416-000</b>	Water - Admin, Payment in Lieu of Taxes	400,000.00	400,000.00	0.00	0.00	0.00			
<b>Water - Admin Total</b>		<b>596,520.07</b>	<b>582,711.78</b>	<b>191,918.04</b>	<b>199,378.00</b>	<b>205,439.00</b>	<b>205,439.00</b>	<b>205,439.00</b>	<b>205,439.00</b>
<b>5592 Water - Operation/Maint</b>									
<b>03-4332-5592-105-000</b>	Water - Oper/Maint, Salaries OT	0.00	3,131.31	272.37	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>03-4332-5592-108-000</b>	Water - Oper/Maint, FICA,Medi Taxes	0.00	238.32	20.57	383.00	383.00	383.00	383.00	383.00
<b>03-4332-5592-112-000</b>	Water - Oper/Maint, State Retirement	0.00	273.68	23.81	454.00	458.00	458.00	458.00	458.00



FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>5060 Library</b>									
04-4550-5060-101-000	Library, Salaries Full Time	320,251.79	328,087.03	344,551.67	339,610.00	342,472.00	342,472.00	342,472.00	342,472.00
04-4550-5060-102-000	Library, Salaries Part Time	128,856.00	131,561.93	145,107.32	164,367.84	188,876.00	188,876.00	183,830.00	183,830.00
04-4550-5060-105-000	Library, Salaries Overtime	282.00	116.10	4,274.35	0.00	0.00			
04-4550-5060-108-000	Library, Fica	34,624.90	35,817.38	37,812.38	39,965.00	41,895.00	41,895.00	41,509.00	41,509.00
04-4550-5060-112-000	Library, State Retirement	23,069.24	30,386.10	32,104.76	31,596.00	32,863.00	32,863.00	32,863.00	32,863.00
04-4550-5060-120-000	Library, Police Detail	0.00	0.00	1,485.00	0.00	0.00			
04-4550-5060-121-000	Library, Flex Cash Benefits	17,079.59	18,205.35	18,142.32	18,448.00	16,295.00	16,295.00	16,295.00	16,295.00
04-4550-5060-122-000	Library, Insurance Benefits	74,316.99	78,908.85	84,882.25	89,700.00	117,417.00	117,417.00	117,417.00	117,417.00
04-4550-5060-156-000	Library, Merit Awards	500.00	500.00	0.00	0.00	0.00			
04-4550-5060-202-000	Library, Small Equip Maint	2,503.26	2,674.27	3,054.82	3,050.00	8,675.00	8,675.00	7,675.00	7,675.00
04-4550-5060-203-000	Library, Small Equip Repairs	964.01	422.17	1,191.34	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00
04-4550-5060-204-000	Library, Large Equip Maint	1,650.00	1,976.04	1,866.49	2,000.00	3,300.00	3,300.00	3,300.00	3,300.00
04-4550-5060-205-000	Library, Large Equip Repairs	993.57	999.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
04-4550-5060-206-000	Library, Electricity	18,001.38	21,068.47	22,871.44	20,500.00	37,500.00	37,500.00	37,500.00	37,500.00
04-4550-5060-207-000	Library, Water and Sewer	1,511.31	1,531.78	1,683.51	1,650.00	2,390.00	2,390.00	2,390.00	2,390.00
04-4550-5060-208-000	Library, Telephone	4,303.11	15,776.93	24,635.94	4,000.00	13,270.00	13,270.00	13,270.00	13,270.00
04-4550-5060-209-000	Library, Heating Oil	10,000.34	10,568.22	9,139.63	10,000.00	6,400.00	6,400.00	5,000.00	5,000.00
04-4550-5060-210-000	Library, Natural Gas	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	234.64	291.21	358.34	250.00	500.00	500.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	905.00	1,840.00	1,145.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
04-4550-5060-224-000	Library, Building Maint.	23,123.32	11,823.76	9,013.30	7,000.00	3,286.00	3,286.00	3,286.00	3,286.00
04-4550-5060-233-000	Library, Mileage Reim.	800.00	840.24	1,115.67	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
04-4550-5060-235-000	Library, Registration Fees	1,618.32	1,000.00	1,927.39	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
04-4550-5060-236-000	Library, Education Reim.	1,500.00	1,500.00	1,500.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
04-4550-5060-237-000	Library, Training	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
04-4550-5060-238-000	Library, Postage	1,848.77	1,980.80	1,965.28	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
04-4550-5060-241-000	Library, Printing	1,599.38	607.00	861.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
04-4550-5060-247-000	Library, Library Programs	7,091.63	7,620.56	7,891.56	7,600.00	8,600.00	8,600.00	8,600.00	8,600.00
04-4550-5060-250-000	Library, Book Binding	135.95	0.00	0.00	150.00	150.00	150.00	150.00	150.00
04-4550-5060-253-000	Library, Pest Control	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00
04-4550-5060-269-000	Library, Sotware Maintenance	0.00	0.00	0.00	0.00	18,150.00	18,150.00	18,150.00	18,150.00
04-4550-5060-301-000	Library, Paper	1,164.27	1,200.32	1,396.79	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
04-4550-5060-303-000	Library, Office Supplies	9,820.45	10,054.13	10,241.96	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00



FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6	7	8
		FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
						Request	Approved	Approved	Approved
		As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>04-4550-5060-304-000</b>	Library, Gasoline	31.77	52.16	59.40	100.00	100.00	100.00	100.00	100.00
<b>04-4550-5060-322-000</b>	Library, Janitorial Supplies	3,205.08	2,616.25	3,211.44	3,300.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>04-4550-5060-326-000</b>	Library, Furniture	2,500.00	7,179.00	2,700.00	2,700.00	100.00	100.00	100.00	100.00
<b>04-4550-5060-327-000</b>	Library, Library Materials	66,032.60	71,306.39	71,334.11	70,000.00	76,000.00	76,000.00	76,000.00	76,000.00
<b>04-4550-5060-329-000</b>	Library, Audio/Visual Materials	10,333.28	11,764.82	11,549.55	11,500.00	13,000.00	13,000.00	13,000.00	13,000.00
<b>04-4550-5060-340-000</b>	Library, Sm. Operating Materials	375.04	0.00	793.72	800.00	800.00	800.00	800.00	800.00
<b>04-4550-5060-403-000</b>	Library, Sm. Equipment	855.51	463.00	967.72	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>04-4550-5060-404-000</b>	Library, Lrg. Equipment	0.00	0.00	2,185.80	2,200.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>04-4550-5060-411-000</b>	Library, Computer Equip.	6,750.43	5,614.99	8,500.00	8,500.00	12,000.00	12,000.00	6,000.00	6,000.00
<b>04-4550-5060-412-000</b>	Library, Computer Software	17,267.00	21,646.00	23,000.00	23,000.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>04-4550-5060-450-000</b>	Library, Reserves	500.00	500.00	0.00	0.00	0.00			
<b>04-4550-5060-499-000</b>	Library, Operating Transfer	-16.41	-227.36	-2,902.96	0.00	0.00			
<b>Library Total</b>		<b>796,583.52</b>	<b>838,273.71</b>	<b>892,619.11</b>	<b>887,236.84</b>	<b>1,000,589.00</b>	<b>1,000,589.00</b>	<b>986,757.00</b>	<b>986,757.00</b>
<b>5598 Transfer to Consv Comm</b>									
<b>05-0000-5598-999-000</b>	Transfer to Consv Comm	192,255.00	83,364.42	81,740.21	0.00	0.00			
<b>Transfer to Consv Comm Total</b>		<b>192,255.00</b>	<b>83,364.42</b>	<b>81,740.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5599 Transfer to GF from Land Use</b>									
<b>05-0000-5599-999-000</b>	Transfer to GF	144,547.50	196,789.14	83,364.40	0.00	0.00			
<b>Transfer to GF from Land Use Total</b>		<b>144,547.50</b>	<b>196,789.14</b>	<b>83,364.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5586 Conservation Commission</b>									
<b>06-4619-5586-102-000</b>	Conservation Comm, Part-time	0.00	1,200.00	0.00	2,688.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>06-4619-5586-108-000</b>	Conservation Comm, Taxes	0.00	91.80	0.00	205.00	208.00	208.00	208.00	208.00
<b>06-4619-5586-214-000</b>	Conserv Comm, Notices, News Ads	214.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>06-4619-5586-215-000</b>	Consv Comm, Publications	116.00	251.54	80.00	316.00	500.00	500.00	500.00	500.00
<b>06-4619-5586-217-000</b>	Conserv Comm, Assoc Dues/Fees	824.00	924.00	1,224.00	1,424.00	500.00	500.00	500.00	500.00
<b>06-4619-5586-235-000</b>	Conserv Comm, Registration Fees	55.00	150.00	135.00	250.00	250.00	250.00	250.00	250.00
<b>06-4619-5586-238-000</b>	Conserv Comm, Postage	303.95	439.79	237.63	250.00	350.00	350.00	350.00	350.00
<b>06-4619-5586-241-000</b>	Conserv Comm, Printing, Stationary	133.41	0.00	86.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>06-4619-5586-252-000</b>	Conserv Comm, Prof Services	5,857.11	13,456.80	64,961.50	12,500.00	11,194.00	11,194.00	11,194.00	11,194.00
<b>06-4619-5586-303-000</b>	Conserv Comm, Office Supplies	49.00	151.23	186.00	40.00	100.00	100.00	100.00	100.00
<b>Conservation Commission Total</b>		<b>7,552.47</b>	<b>16,665.16</b>	<b>66,910.13</b>	<b>19,273.00</b>	<b>17,602.00</b>	<b>17,602.00</b>	<b>17,602.00</b>	<b>17,602.00</b>

FY2011 Town Meeting Approved Budget  
Town of Hudson, NH

	1	2	3	4	5	6	7	8
	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2011	FY2011	2011
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	Town Meeting
					Request	Approved	Approved	Approved
	As of June 2007	As of June 2008	As of June 2009	As of June 2010				
<b>5630 Police - Patrol</b>								
<b>14-0000-5630-256-000</b>	Police Forfeiture - K9 Matls & Supplies	0.00	0.00	6,850.00	0.00	0.00		
<b>Police - Patrol Total</b>		<b>0.00</b>	<b>0.00</b>	<b>6,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5671 Police - Support Services</b>								
<b>14-0000-5671-325-000</b>	Police Forfeiture, Equip Repair/Parts	0.00	66,643.05	0.00	0.00	0.00		
<b>14-0000-5671-402-000</b>	Police Forfeiture - Automobiles	20,292.42	0.00	0.00	0.00	0.00		
<b>14-0000-5671-403-000</b>	Police Forfeiture - Small Equip.	0.00	7,893.00	0.00	0.00	0.00		
<b>Police - Support Services Total</b>		<b>20,292.42</b>	<b>74,536.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>		<b>26,073,575.48</b>	<b>27,778,199.32</b>	<b>27,503,200.60</b>	<b>26,886,556.00</b>	<b>27,742,315.39</b>	<b>27,491,382.39</b>	<b>27,502,550.39</b>