

HUDSON MUNICIPAL BUDGET COMMITTEE



Town of Hudson Public Hearing January 10, 2013

Hudson Community Center
12 Lions Avenue
Hudson, New Hampshire

Warrant Article A

Operating Budget

Shall the Town of Hudson vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$28,832,690? Should this article be defeated, the operating budget shall be \$28,796,762 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax impact: \$6.28

Warrant Article B

To Construct a Dual Use Senior Center/Cable TV Facility

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,778,022 for the design and construction of a dual-use Senior Center/Cable TV Facility to be located at Benson Park and authorize the withdrawal of \$844,467 from the Cable Access Center Capital Reserve Fund and \$512,055 from the Future Senior Center Capital Reserve Fund both of which were created for that purpose? The building will consist of two floors, with the upper floor dedicated to use by senior citizens of Hudson. The balance of \$117,996 is to come from general taxation. The cost of the building will be partially offset by a donation of \$303,504 by the Hudson Seniors Council on Aging. (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee)

Estimated Tax impact: \$.05

Warrant Article C

Warrant Article to Appoint Rather Than Elect Town Treasurer

Shall the Town of Hudson vote to adopt the provisions of NH RSA 41:26-e and authorize the Board of Selectmen to appoint a Town Treasurer? (Recommended by the Board of Selectmen) No Tax Impact

Warrant Article D

Fire Squad Vehicle

Shall the Town of Hudson vote to raise and appropriate the sum of \$178,000 for the purpose of purchasing a new squad and to authorize the withdrawal of \$160,000 from the Fire Apparatus Capital Reserve Fund and \$18,000 from the 2012-2013 undesignated fund balance? This Capital Reserve Fund was created for the purpose of purchasing new replacement fire apparatus and has been used to replace other units already. (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax impact: less than one cent

Warrant Article E

Establish Communications Equipment and Infrastructure Capital Reserve Fund

Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 to be known as the "Communications Equipment and Infrastructure Capital Reserve Fund" for the purpose of repair, replacement, or improvement of the Town's radio communication system, equipment, and infrastructure and to raise and appropriate the sum of \$10,000 to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this fund in accordance with RSA 35:15 II? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax impact: less than one cent

Warrant Article F

Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Highway Union, AFSCME Local 1801, for Wage & Benefit Increases.

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Highway Union, AFSCME 1801 which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/13 – 6/30/14	\$ 5,772	0.0%
7/1/14 – 6/30/15	\$19,856	1.0%
7/1/15 – 6/30/16	\$35,929	2.0%
7/1/16 – 6/30/17	\$36,025	2.0%

and further to raise and appropriate the sum of \$5,772 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax impact: less than one cent

Warrant Article G

Wage and Benefit Increase for Town Clerk/Tax Collector

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,238, which represents a 2% increase in wages and benefits for the Town Clerk/Tax Collector? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax impact: less than one cent

Warrant Article H

Wage and Benefit Increase for Non-Union Personnel

Shall the Town of Hudson vote to raise and appropriate the sum of \$15,859, which represents a 2% increase in wages and benefits for the following non-union positions: Town Administrator, Police Chief, Fire Chief, Road Agent, IT Director, Finance Director, Recreation Director, and Executive Assistant to the Board of Selectmen? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax impact: less than one cent

Warrant Article I

Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Support Staff, AFSCME Local 1801, for Wage & Benefit Increases.

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Support Staff, AFSCME 1801, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/10 – 6/30/11	\$ 0	0.0%
7/1/11 – 6/30/12	\$ 0	0.0%
7/1/12 – 6/30/13	\$ 0	0.0%
7/1/13 – 6/30/14	\$27,411	2.5%
7/1/14 – 6/30/15	\$41,062	2.5%

and further to raise and appropriate the sum of \$27,411 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax Impact: \$.01

Warrant Article J

Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association for Wage & Benefit Increases.

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/11 – 6/30/12	\$ 0	0.0%
7/1/12 – 6/30/13	\$ 0	0.0%
7/1/13 – 6/30/14	\$70,024	2.0%
7/1/14 – 6/30/15	\$57,348	2.0%

and further to raise and appropriate the sum of \$70,024 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax Impact: \$.03

Warrant Article K

Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Fire Fighters Union, IAFF Local 3154, for Wage & Benefit Increases.

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Fire Fighters Union, IAFF Local 3154, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/09 – 6/30/10	\$ 0	0.0%
7/1/10 – 6/30/11	\$ 0	0.0%
7/1/11 – 6/30/12	\$ 0	0.0%
7/1/12 – 6/30/13	\$ 0	0.0%
7/1/13 – 6/30/14	\$103,069	2.5%
7/1/14 – 6/30/15	\$ 66,413	2.0%

and further to raise and appropriate the sum of \$103,069 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax Impact: \$.04

Warrant Article L

Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Police Employee Association, for Wage & Benefit Increases.

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Police Employee Association, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/10 – 6/30/11	\$ 0	0.0%
7/1/11 – 6/30/12	\$ 0	0.0%
7/1/12 – 6/30/13	\$ 0	0.0%
7/1/13 – 6/30/14	\$145,141	2.5%
7/1/14 – 6/30/15	\$128,183	2.0%
7/1/15 – 6/30/16	\$124,983	2.0%

and further to raise and appropriate the sum of \$145,141 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) Estimated Tax Impact: \$.06

**Town of Hudson, NH
Fiscal Year 2014 Budget**

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Approved FY2014	Budget Committee Changes	Budget Comm Proposed FY2014	Current Year Tax Impact	Tax Rate Impact	Funding
A	Operating Budget	28,711,824	137,349	28,849,173	(16,483)	28,832,690	15,978,358	\$6.28	
B	Senior Center/Cable TV Facility	1,778,022		1,778,022		1,778,022	117,996	\$0.05	CRF&Donations
C	Town Treasurer Appoint rather than Elect	0		-		-		\$0.00	
D	Fire Squad Vehicle	178,000		178,000		178,000		\$0.00	CRF&Surplus
E	Establish Communications Equip and Infrastructure CRF	20,000	(10,000)	10,000		10,000	10,000	\$0.00	
F	Hudson Highway Union AFSCME Local 1801	5,772		5,772		5,772	5,772	\$0.00	multi-year
G	Wage and Benefit Increase for Town Clerk/Tax Collector	1,238		1,238		1,238	1,238	\$0.00	
H	Wage and Benefit Increase for Non-Union Personnel	15,859		15,859		15,859	15,859	\$0.00	
I	Hudson Support Staff AFSCME Local 1801	27,411		27,411		27,411	27,411	\$0.01	multi-year
J	Hudson Police, Fire, Town Supervisors Association	70,024		70,024		70,024	70,024	\$0.03	multi-year
K	Hudson Firefighters Union, IAFF Local 3154	103,069		103,069		103,069	103,069	\$0.04	multi-year
L	Hudson Police Employees Association	145,141		145,141		145,141	145,141	\$0.06	multi-year
Total Warrant Articles		31,056,360	127,349	31,183,709	(16,483)	31,167,226	16,474,868	\$6.47	3.2%

Assessed Value per \$1,000 2,545,899

Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	Budget Committee Changes FY 2014	Budget Committee PROPOSED FY 2014	% Increase	% of Tax \$
General Fund											
4199	5020	Trustees of Trust Funds	2,306	4,694	4,694		4,694		4,694	0.0%	
4195	5025	Cemetery Trustees	705	1,260	1,260		1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	353,767	357,782	361,389		361,389		361,389	1.0%	
4140	5041	Moderator	10,952	19,681	12,359		12,359		12,359	-37.2%	
4140	5042	Supervisor of The Checklist	3,258	4,468	4,468		4,468		4,468	0.0%	
4199	5045	Cable Utility Committee	204,207	297,291	321,000		321,000		321,000	8.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074		8,074	0.0%	
4199	5055	Recycling Company	920	3,500	3,500		3,500		3,500	0.0%	
4520	5063	Benson Park	702	1,710	1,500		1,500		1,500	-12.3%	
4199	5070	Municipal Budget Committee	252	926	926		926		926	0.0%	
4199	5077	IT - Town Officers	10,150	2,700	2,700		2,700		2,700	0.0%	
4199	5080	Ethics Committee	2	100	100		100		100	0.0%	
4199	5085	Hudson Energy Committee	300	800	800		800		800	0.0%	
		TOTAL TOWN OFFICERS	595,594	702,986	722,770	0	722,770	0	722,770	2.8%	3%
4130	5110	Board of Selectmen/Administration	396,737	413,183	326,466	30,000	356,466		356,466	-13.7%	
4194	5120	Town Hall Operations	81,090	84,977	82,930	7,887	90,817		90,817	6.9%	
4194	5125	Hudson Community Center	55,746	95,614	50,665		50,665		50,665	-47.0%	
4194	5135	Senior Center/Cable Facility (NEW)	0	0	36,868		36,868	(16,483)	20,385	100.0%	
4442	5151	Town Poor	76,741	120,900	95,900		95,900		95,900	-20.7%	
4130	5177	IT - Town Admin	694	700	700		700		700	0.0%	
		TOTAL ADMINISTRATION	611,008	715,374	593,529	37,887	631,416	(16,483)	614,933	-14.0%	3%
4153	5200	LEGAL	115,736	142,100	142,100	40,000	182,100	0	182,100	28.1%	1%
4150	5310	Finance Administration	154,862	164,533	166,197		166,197		166,197	1.0%	
4150	5320	Accounting	234,543	232,600	247,475		247,475		247,475	6.4%	
4150	5377	IT - Finance	944	1,400	1,400		1,400		1,400	0.0%	
		TOTAL FINANCE	390,350	398,533	415,072	0	415,072	0	415,072	4.1%	2%
4150	5330	INFORMATION SERVICES	488,176	438,412	443,815		443,815		443,815	1.2%	2%
4152	5410	Assessing	345,733	313,070	315,448		315,448		315,448	0.8%	
4152	5477	IT - Assessing	24,447	13,150	13,150		13,150		13,150	0.0%	
		TOTAL ASSESSING	370,179	326,220	328,598	0	328,598	0	328,598	0.7%	1%

Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	Budget Committee Changes FY 2014	Budget Committee PROPOSED FY 2014	% Increase	% of Tax \$
4312	5515	Highway Facility	43,665	42,300	42,300		42,300		42,300	0.0%	
4312	5551	P.W. Administration	237,246	239,052	241,839		241,839		241,839	1.2%	
4312	5552	Streets	2,277,233	2,730,649	2,725,709		2,725,709		2,725,709	-0.2%	
4312	5553	Equipment Maintenance	351,844	379,715	362,028	1,000	363,028		363,028	-4.4%	
4312	5554	Drainage	484,707	478,012	489,136		489,136		489,136	2.3%	
4321	5555	Solid Waste Management	50,786	43,670	43,670		43,670		43,670	0.0%	
4312	5556	Grounds Maintenance	22,940	20,000	20,000		20,000		20,000	0.0%	
4312	5563	Benson Park Operations	42,089	24,885	24,595		24,595		24,595	-1.2%	
4312	5577	IT - Highway	487	500	500		500		500	0.0%	
		PUBLIC WORKS DEPT.	3,510,996	3,958,783	3,949,777	1,000	3,950,777	0	3,950,777	-0.2%	17%
4191	5571	Planning	207,929	207,396	209,699		209,699		209,699	1.1%	
4191	5572	Planning Board	9,909	14,560	14,560		14,560		14,560	0.0%	
4191	5581	Zoning	248,484	250,436	257,048		257,048		257,048	2.6%	
4240	5582	Building	96,831	100,286	100,286	26,108	126,394		126,394	26.0%	
4191	5583	Zoning Board of Adjustment	7,460	11,500	11,500		11,500		11,500	0.0%	
4311	5585	Engineering	211,127	251,091	256,159		256,159		256,159	2.0%	
4191	5277	IT - Community Development	8,611	5,361	5,361		5,361		5,361	0.0%	
		COMMUNITY DEVELOPMENT	790,350	840,630	854,613	26,108	880,721	0	880,721	4.8%	4%
4210	5610	Police Administration	277,115	286,526	290,956		290,956		290,956	1.5%	
4210	5615	Police Facility Operations	252,760	249,560	247,443		247,443		247,443	-0.8%	
4210	5620	Police Communications	629,999	624,116	635,671		635,671		635,671	1.9%	
4210	5630	Police Patrol	4,792,536	4,767,645	4,946,818		4,946,818		4,946,818	3.8%	
4210	5640	Investigations	24,722	7,550	7,550		7,550		7,550	0.0%	
4414	5650	Animal Control	89,661	93,384	93,553		93,553		93,553	-1.9%	
4210	5660	Information Services	214,805	217,675	220,439		220,439		220,439	1.3%	
4210	5671	Support Services	84,759	76,784	76,785		76,785		76,785	0.0%	
4210	5672	Crossing Guards	51,792	55,352	55,352		55,352		55,352	0.0%	
4210	5673	Prosecutor	221,757	220,703	223,092		223,092		223,092	1.1%	
4210	5677	IT - Police	72,748	62,950	62,950		62,950		62,950	0.0%	
		POLICE DEPARTMENT	6,712,654	6,664,245	6,860,609	0	6,860,609	0	6,860,609	2.9%	30%

Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	Budget Committee Changes FY 2014	Budget Committee PROPOSED FY 2014	% Increase	% of Tax \$
4220	5710	Fire Administration	595,230	721,497	701,848		701,848		701,848	-2.7%	
4220	5715	Fire Facilities	123,540	110,463	117,452		117,452		117,452	6.3%	
4220	5720	Fire Communications	343,659	286,247	292,434		292,434		292,434	2.2%	
4220	5730	Suppression	3,559,328	3,396,594	3,475,605	(8,612)	3,466,993		3,466,993	2.1%	
4220	5740	Prevention	190,175	189,361	197,495		197,495		197,495	4.3%	
4220	5750	Ambulance	87,795	131,347	123,920	9,500	133,420		133,420	1.6%	
4220	5765	Fire Alarm	6,842	9,490	7,490	(1,000)	6,490		6,490	-31.6%	
4220	5770	Emergency Management	24,948	9,230	9,170		9,170		9,170	-0.7%	
4220	5777	IT - Fire	25,268	25,510	25,510		25,510		25,510	0.0%	
		FIRE DEPARTMENT	4,956,786	4,879,739	4,950,924	(112)	4,950,812	0	4,950,812	1.5%	21%
4520	5810	Recreation Administration	124,296	125,917	128,751		128,751		128,751	2.3%	
4520	5815	Merrifield Park	986	1,060	1,060		1,060		1,060	0.0%	
4520	5821	Supervised Play	98,688	103,765	103,340		103,340		103,340	-0.4%	
4520	5822	Robinson Pond	3,744	5,255	3,833		3,833		3,833	-27.1%	
4520	5823	Babe Ruth	11,996	13,774	0		0		0	-100.0%	
4520	5824	Ballfields	25,196	22,657	23,315		23,315		23,315	2.9%	
4520	5825	Instructional Tennis	4,089	5,078	5,078		5,078		5,078	0.0%	
4520	5826	Lacrosse	0	0	12,516		12,516		12,516	100.0%	
4520	5831	Winter Basketball	54,297	55,153	55,153		55,153		55,153	0.0%	
4520	5834	Soccer League	14,238	14,734	14,734		14,734		14,734	0.0%	
4520	5836	Teen Dances	1,941	2,040	2,040		2,040		2,040	0.0%	
4520	5839	Community Activities	5,000	5,840	5,840		5,840		5,840	0.0%	
4520	5840	Skate Park	677	1,140	1,140		1,140		1,140	0.0%	
4520	5877	IT - Recreation	210	200	200		200		200	0.0%	
		RECREATION DEPARTMENT	345,359	356,613	357,000	0	357,000	0	357,000	0.1%	2%
4196	5910	Insurance	308,166	371,700	400,000		400,000		400,000	7.6%	
4199	5920	Community Grants	88,927	89,427	89,427	7,466	96,893		96,893	8.3%	
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600		5,600	0.0%	
4199	5940	Other Expenses	158,268	163,213	161,900	25,000	186,900		186,900	14.5%	
4220	5960	Hydrant Rental	276,970	285,532	277,000		277,000		277,000	-3.0%	
4321	5970	Solid Waste Contract	1,471,817	1,500,000	1,500,000		1,500,000		1,500,000	0.0%	
		TOTAL NON DEPARTMENTAL	2,308,149	2,415,472	2,433,927	32,466	2,466,393	0	2,466,393	2.1%	11%
TOTAL GENERAL FUND BUDGET			21,195,338	21,839,107	22,052,734	137,349	22,190,083	(16,483)	22,173,600	1.5%	

Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	Budget Committee Changes FY 2014	Budget Committee PROPOSED FY 2014	% Increase	% of Tax \$
4326	5561	Sewer Billing & Collection	162,067	178,509	176,530		176,530		176,530	-1.1%	
4326	5562	Sewer Operation & Maintenance	842,782	1,074,271	1,056,644		1,056,644		1,056,644	-1.6%	
4326	5564	Sewer Capital Projects	158,625	1,003,200	560,000		560,000		560,000	-44.2%	
4326	5977	IT - Sewer Fund	0	0	0		0		0	0.0%	
TOTAL SEWER FUND BUDGET			1,163,474	2,255,980	1,793,174	0	1,793,174	0	1,793,174	-20.5%	
4332	5591	Water - Administration	205,370	211,650	209,744		209,744		209,744	-0.9%	
4332	5592	Water - Ops & Maintenance	917,577	1,055,874	1,052,019		1,052,019		1,052,019	-0.4%	
4335	5593	Water - Supply	696,984	713,986	802,355		802,355		802,355	12.4%	
4711/4721	5594	Water - Debt Service	1,865,330	1,812,331	1,759,330		1,759,330		1,759,330	-2.9%	
4332	5596	Water - Capital Projects	0	0	0		0		0	0.0%	
TOTAL WATER FUND BUDGET			3,685,261	3,793,841	3,823,448	0	3,823,448	0	3,823,448	0.8%	
4550	5060	Library	936,807	1,018,629	1,005,542	0	1,005,542		1,005,542	-1.3%	4%
4619	5586	Conservation Commission	29,421	35,639	36,926		36,926		36,926	3.6%	0%
TOTAL BUDGET			27,010,301	28,943,196	28,711,824	137,349	28,849,173	(16,483)	28,832,690	-0.4%	100%
WA#	Warrant Articles										
A	Operating Budget		27,010,301	28,943,196	28,711,824	137,349	28,849,173	(16,483)	28,832,690		
B	Senior Center/Cable TV Facility				1,778,022		1,778,022		1,778,022		
C	Town Treasurer Appoint rather than Elect				-		0		0		
D	Fire Squad Vehicle				178,000		178,000		178,000		
E	Establish Communications Equip and Infrastructure CRF				20,000	(10,000)	10,000		10,000		
F	Hudson Highway Union AFSCME Local 1801				5,772		5,772		5,772		
G	Wage and Benefit Increase for Town Clerk/Tax Collector				1,238		1,238		1,238		
H	Wage and Benefit Increase for Non-Union Personnel				15,859		15,859		15,859		
I	Hudson Support Staff AFSCME Local 1801				27,411		27,411		27,411		
J	Hudson Police, Fire, Town Supervisors Association				70,024		70,024		70,024		
K	Hudson Firefighters Union, IAFF Local 3154				103,069		103,069		103,069		
L	Hudson Police Employees Association				145,141		145,141		145,141		
PRIOR Warrant Articles not in Operating Budget											
	Future Property Revals CRF		19,908								
	Replace 3 Fire Defibrillators		86,685								
	Fire Equipment CRF		1,000								
	Senior Ctr & HCTV Facility		150,000								
	Future Sr Center CRF			300,000							
	Replacement Ambulance			165,000							
	Info Services CRF			7,000							
	Town Wide Paving										
					added to 5552						
TOTAL APPROPRIATIONS			27,267,894	29,415,196	31,056,360	127,349	31,183,709	(16,483)	31,167,226		
TAX IMPACT ANALYSIS											
	Less: Non-Property Tax Revenue			(14,354,562)	(15,368,414)	(84,612)	(15,453,026)		(15,453,026)		
	Add: Overlay			182,088	182,088		182,088		182,088		\$0.07
	Add: War Service Credits			578,580	578,580		578,580		578,580		\$0.23
NET TAX IMPACT				15,821,302	16,448,614	42,737	16,491,351	(16,483)	16,474,868		
TOWN VALUATION				2,525,898,591	2,545,898,591		2,545,898,591		2,545,898,591	0.8%	\$0.05
ESTIMATED TOWN TAX RATE				\$6.27	\$6.46		\$6.48		\$6.47	\$0.20	
Town Public Hearing Tax Rate Percent Increase/(Decrease)					3.0%		3.3%		3.2%		

**Town of Hudson, NH
FY 2014 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4120	Yield Taxes and Interest	3185	18,018	15,000	18,000
4121	Excavation Activity Tax	3187	6,046	6,500	6,500
4127	Boat Tax	3189		15,000	
4189	Interest on Abatement	3190		(100)	
4203	Charges on Property Taxes	3190	18,806	25,000	18,000
4204	Interest on Property Taxes	3190	278,448	300,000	280,000
4201	Motor Vehicle Permits	3220	3,794,896	3,700,000	3,800,000
4216	Certificate of Occupancy Permit	3230	5,057	9,000	5,000
4218	Building Permits	3230	126,957	145,000	130,000
4209	Excavation Permits	3290	3,075	6,500	3,000
4214	Driveway Permits	3290	400	500	400
4217	Health Permit Fees	3290	200	500	200
4219	Blasting Permits	3290	150	300	150
4221	Pistol Permits	3290	3,430	3,000	3,500
4233	Oil & Kerosene Permits	3290	12,945	6,000	13,000
4238	Police Alarm Permits	3290	2,195	2,000	2,000
4239	Place of Assembly Permit	3290	1,868	1,500	1,800
4254	Resid/Comm Fire Alarm Permits	3290	349	400	350
4302	Motor Vehicle Title Fees	3290		100	
4312	Zoning Application Fees	3290	4,628	4,000	4,500
4313	Planning Board Fees	3290	18,658	38,000	20,000
4315	Sewer Service Permit Fees	3290	450	1,200	400
4321	UCC Filings	3290	7,140	2,400	7,000
4322	Vital Statistics	3290	3,124	4,300	3,000
4323	Police Fines, Forfeit, Court	3290	2,240	1,800	2,200
4325	Animal Control Fines & Court Re	3290	9,395	9,900	9,500
4326	Notary Fees	3290	520	400	500
4327	Parking Violation Fines	3290	4,990	5,600	5,000
4328	St. Acceptance/Opening Fees	3290	100	50	100
4329	Dredge & Fill Filings	3290		30	
4334	Construction Insp Fees	3290	6,399	3,200	6,000
4335	Animal Boarding Fees	3290	3,559	2,000	3,500
4343	Copy Machine Fees	3290	1,265	1,600	1,200
4347	Bad Check Fees	3290	2,192	1,800	2,000
4354	Fire Alarm Fines and Fees	3290	0	1,200	

**Town of Hudson, NH
FY 2014 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4356	Police False Alarm Fines	3290	12,450	15,000	12,000
4381	Septic Inspection Fees	3290	3,700	3,900	3,700
4421	Marriage Licenses	3290	231	3,400	250
4422	Hawker/Peddler License	3290	745	800	750
4428	Pole Licenses	3290	40	50	50
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	17,331	17,000	17,500
4656	Grants - Police	3319	38,293	17,500	26,000
4657	Grants - Fire	3319	145,427		
4659	Grants - Other	3319	236,209	14,000	
4841	Shared Rev - Room & Meals Tax	3352	1,092,923	1,092,925	1,092,923
4610	Highway Block Grant	3353	530,801	458,543	458,543
4300	Sewer Utility Admin. Fee	3379	40,000	40,000	40,000
4301	Water Utility Admin. Fee	3379	60,000	60,000	60,000
4311	Zoning Book Fees	3401	268	300	300
4324	Police Record Fees	3401	9,763	10,000	10,000
4342	Sale of Check Lists	3401	175	300	200
4708	Welfare Reimbursement	3401	9,677	1,000	1,000
4714	Civil Engineering Income	3401	0	0	0
4720	Police Outside Detail	3401	72,024	35,000	60,000
4730	Ambulance Net Revenues	3401	529,073	600,000	605,000
4732	Fire Reports	3401	437	1,100	500
4744	Hudson Cable Duplication Fees	3401	180	250	200
4745	Hudson Cable Franchise Fees	3401	225,993	297,291	321,000
4746	Police Testing and Appl Fees	3401	2,600	2,000	2,500
4748	Insurance Reimbursement	3401	2,289	1,000	107,368
4756	Misc Revenues - Police	3401	16,457	500	500
4757	Misc Revenues - Fire	3401	19,151	500	500
4758	Misc Revenues - Recreation	3401	(1,133)	(1,000)	(1,000)
4759	Misc Revenues - Other	3401	5,901	3,952	3,500
4761	Rec Revenue - Basketball	3401	45,301	49,000	45,000
4762	Rec Revenue - Supervised Play	3401	89,132	93,000	89,000
4763	Rec Revenue - Babe Ruth	3401	4,130	4,700	4,000
4764	Rec Revenue - Soccer	3401	24,915	22,000	25,000
4765	Rec Revenue - Tennis	3401	5,990	5,000	6,000

**Town of Hudson, NH
FY 2014 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4766	Rec Revenue - Teen Dances	3401	6,510	6,500	6,500
4767	Rec Revenue - Adult Softball	3401	13,820	12,500	14,000
4769	Rec Revenue - Comm Activities	3401	6,650	8,500	7,000
4704	Sale of Town Property	3501	9,527	500	9,500
4702	Bank Charges	3502	(22,391)	(28,000)	(20,000)
4703	Interest on Investments	3502	7,778	35,000	10,000
4373	Hudson Community Center Fees	3503	1,900	2,000	2,000
4556	Donations - Police	3509	3,620		
4557	Donations - Fire	3509	4,995		
4558	Donations - Recreation	3509	3,719		
4559	Donations - Other	3509	1,490		303,504
4999	Use of Fund Balance	3934	655,000	600,000	600,000
General Fund Operating Revenue			8,270,638	7,799,741	8,271,638
4913	From Land Use Change Tax Fund	3912	100,510		
4922	From CRF - IT	3915	1,461	7,000	
4922	From CRF - Future Prop Revals	3915	19,908		
4922	From CRF - Ambulance	3915		113,634	
4922	From CRF - Bensons	3915	16,133		
4922	From CRF - Future Senior Center	3915			512,055
4922	From CRF - Cable Access Center	3915			844,467
4922	From CRF - Fire Apparatus	3915			160,244
4996	Voted from Surplus - Senior Cente	3934		300,000	
4996	Voted from Surplus - Sr Ctr/HCT\	3934	50,000		
4996	Voted from Surplus - Ambulance	3934		51,366	
4996	Voted from Surplus - Fire Squad	3934			18,000
General Fund One Time Revenues			188,012	472,000	1,534,766
4914	Sewer Fund	3914S	1,396,921	2,255,980	1,793,174
4914	Sewer Fund - from CRF (VacCon)	3914			
4914	Water Fund	3914W	3,739,879	3,793,841	3,823,448
4550	Library Fund	3912	18,500	33,000	30,000
Total Revenues			\$13,613,950	\$14,354,562	\$15,453,026

Town of Hudson NH
Default Budget Fiscal Year 2014

Town Meeting Approved Fiscal Year 2013 **\$28,443,196**

Adjustments:

Less:	Water Debt Service FY 2013	(\$1,812,331)	WF 5594-497,498
	Comm Center - Roofing Project	(\$45,000)	GF 5125-224
	Highway Lease/Purchase Grader Complete	(\$40,342)	GF 5552,5554-401
	Sewer Lease/Purchase Grader Complete	(\$8,658)	SF 5562-401
	Police Radar Units and AED replacement	(\$12,000)	GF 5630-403
	Fire - Tahoe lease complete	(\$8,700)	GF 5730-404
	Health Insurance Benefits	(\$10,358)	ALL 121 and 122's
	Sewer - Nashua Sewer Treatment Plant	(\$466,000)	SF 5564-624
Add:	Water Debt Service FY 2014	\$1,759,330	WF 5594-497,498
	Water - Pennichuck Operations & Maintenance	\$16,145	WF 5592-252
	Water - Purchased from Pennichuck	\$46,369	WF 5593-293
	Cable - CRF	\$23,709	GF 5045-450
	IT - Software Maintenance	\$3,900	GF 5330-269
	Insurance - Unemployment	\$8,000	GF 5910-116
	Insurance - Workers Comp	\$10,300	GF 5910-117
	Insurance - Property and Liability	\$10,000	GF 5910-201
	Retirement Benefits	\$379,202	ALL 112, 113, 114
		<u>\$379,202</u>	
	Net Adjustment	<u>(\$146,434)</u>	

Adjusted Town Meeting Approved Fiscal Year **\$28,296,762**

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

Town Wide Paving (Warrant Article 11 March 13, 2012) \$500,000

Total Default Budget **\$28,796,762**

Town of Hudson, NH
Fiscal Year 2014 Default Budget by Fund

<u>Fund</u>	<u>FY2013 Budget</u>	<u>FY2014 Default Budget</u>	<u>FY2014 Budget Comm Proposed Budget</u>	<u>Incr/(Decr)</u>
General	21,339,107	22,150,745	22,173,600	22,855
Sewer	2,255,980	1,792,863	1,793,174	311
Water	3,793,841	3,803,985	3,823,448	19,463
Library	1,018,629	1,013,530	1,005,542	(7,988)
Conservation	35,639	35,639	36,926	1,287
Total	<u>28,443,196</u>	<u>28,796,762</u>	<u>28,832,690</u>	<u>35,928</u>

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JAN 03 2013

TOWN OF HUDSON
SELECTMEN'S OFFICE

Warrant Article

Property Lot Line Adjustment Map 253, Lot 66 & Lot 67 (5 Schaefer Circle)

Shall the Town of Hudson vote to approve a lot line adjustment between property owned by the Town of Hudson described as Hudson Tax Map 253, Lot 66 and the abutting property described as Hudson Tax Map 253, Lot 67, and to authorize the Board of Selectmen to negotiate terms and conditions of the lot line adjustment as the deem fit? Copies of the lot line adjustment are available in the Selectmen's Office.

Registered Voter, Print Name	Signature	Address
David A Melanson	<i>David Melanson</i>	5 Schaefer Circle
Kristine N Melanson	<i>Kristine N Melanson</i>	5 Schaefer Circle
SUZANNE M. TRIGONES	<i>Suzanne M. Trignon</i>	5 Schaefer Circle
Jeff Ogiba	<i>Jeff Ogiba</i>	13 St. Mary Dr.
Matthew Gagnon	<i>Matthew Gagnon</i>	4 Redwood Rd
John HURLEY	<i>John Hurley</i>	82 DRACUT RD
Stephen Lichtenberg	<i>Stephen Lichtenberg</i>	9 Kestrel Lane
LORI A BROWN	<i>Lori Brown</i>	24 Cottonwood Dr.
Nicole Kane	<i>Nicole Kane</i>	73 Overlook Circle
RONARD PULRON	<i>Ronald Pulron</i>	470 ROBIN DRIVE
Mary Linnehan	<i>Mary Linnehan</i>	7 St. Mary Dr.
Eina Pease	<i>Eina Pease</i>	12 Shoreline Drive
Gail Mousseau	<i>Gail Mousseau</i>	75 Pelham Rd
Jan Otherton	<i>Jan Otherton</i>	53 Sullivan Road
Diana Peabody	<i>Diana Peabody</i>	68 Wasp Rd
Marc Mousseau	<i>Marc Mousseau</i>	75 Pelham Rd. Hudson
Christopher Talt	<i>Chris Talt</i>	34 Bradford Circle
Cynthia Tomaszuk	<i>Cynthia Tomaszuk</i>	7 Thurston Dr
Deanne Richardson	<i>Deanne Richardson</i>	2 Hummingbird Lane
Christine Christie	<i>Christine Christie</i>	4 Schaefer Circle
Colleen Dlubac	<i>Colleen Dlubac</i>	2 Schaefer Circle
Steve Dlubac	<i>Steve Dlubac</i>	2 Schaefer Circle
Robert C Scire	<i>Robert C Scire</i>	6 Schaefer Circle
Louisa Scire	<i>Louisa Scire</i>	6 Schaefer Cir.
Jackie Scire	<i>Jackie Scire</i>	6 Schaefer Circle
SYLVIA LAGASSE	<i>Sylvia Lagasse</i>	10 Potter Rd.
ARMAND LAGASSE	<i>Armand Lagasse</i>	10 POTTER RD.