

# Town of Hudson, NH

## Default Budget

### Fiscal Year 2015 (Revised)

*Motion by Selectman Brucker, seconded by Selectman Nichols, to approve FY15 General Fund Operating Budget Recommended Line Item Transfers Proposal #2 as of June 3, 2014, carried 4-1. Selectman Nadeau in opposition.*

Town of Hudson, NH  
Fiscal Year 2015 Default Budget  
By Department AFTER Transfers

State #	Dept #	DEPARTMENT	FY2014 Adopted Oper Budget	FY2015 Submitted Budget	FY2015 Default Budget	FY2015 Proposed Transfers	FY2015 Adjusted Budget	Incr/(Decr)	Incr/(Decr)
01	<b>General Fund</b>								
4199	5020	Trustees of Trust Funds	4,694	19,694	4,694	15,000	19,694	0	0%
4195	5025	Cemetery Trustees	1,260	410	1,260	(808)	452	42	3%
4140	5030	Town Clerk/Tax Collector	361,592	366,393	367,517		367,517	1,124	0%
4140	5041	Moderator	19,681	17,967	19,681		19,681	1,714	9%
4140	5042	Supervisors of The Checklist	4,468	4,468	4,468		4,468	0	0%
4199	5045	Cable Committee	321,000	333,000	321,000		321,000	(12,000)	-4%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0	0%
4199	5055	Recycling Committee	3,500	4,300	3,500		3,500	(800)	-23%
4520	5063	Benson Park Committee	1,710	1,500	1,710		1,710	210	12%
4199	5070	Municipal Budget Committee	926	450	926		926	476	51%
4140	5077	IT - Town Officers	2,700	2,700	2,700		2,700	0	0%
4199	5080	Ethics Committee	100	100	100		100	0	0%
4199	5085	Energy Committee	800	0	800		800	800	100%
		<b>TOTAL TOWN OFFICERS</b>	<b>730,505</b>	<b>759,056</b>	<b>736,430</b>	<b>14,192</b>	<b>750,622</b>	<b>(8,434)</b>	<b>-1%</b>
4130	5110	Board of Selectmen/Administration	416,736	340,650	421,970	(83,618)	338,352	(2,298)	-1%
4194	5120	Town Hall Operations	85,436	104,418	85,875		85,875	(18,543)	-22%
4194	5125	Hudson Community Center	50,810	50,497	50,810		50,810	313	1%
4194	5135	Hudson Senior Center Facility	0	22,370	0	22,370	22,370	0	100%
4442	5151	Town Poor	120,900	95,900	120,900	(20,000)	100,900	5,000	4%
4130	5177	IT - Town Administration	700	700	700		700	0	0%
		<b>TOTAL ADMINISTRATION</b>	<b>674,582</b>	<b>614,535</b>	<b>680,255</b>	<b>(81,248)</b>	<b>599,007</b>	<b>(15,528)</b>	<b>-2%</b>
4153	5200	<b>LEGAL</b>	<b>142,100</b>	<b>167,100</b>	<b>142,100</b>	<b>17,000</b>	<b>159,100</b>	<b>(8,000)</b>	<b>-6%</b>
4150	5310	Finance Administration	166,197	166,492	167,032		167,032	540	0%
4150	5320	Accounting	248,390	234,690	237,884		237,884	3,194	1%
		<b>FINANCE DEPARTMENT</b>	<b>414,587</b>	<b>401,182</b>	<b>404,916</b>	<b>0</b>	<b>404,916</b>	<b>3,734</b>	<b>1%</b>
4150	5330	Information Technology	447,916	587,018	455,030	14,000	469,030	(117,988)	-26%
4150	5377	IT - Finance & IT	1,400	2,250	1,400		1,400	(850)	-61%
		<b>INFORMATION TECHNOLOGY</b>	<b>449,316</b>	<b>589,268</b>	<b>456,430</b>	<b>14,000</b>	<b>470,430</b>	<b>(118,838)</b>	<b>-26%</b>
4152	5410	Assessing Department	315,535	403,295	316,770	(15,000)	301,770	(101,525)	-32%
4152	5477	IT- Assessing	13,150	12,000	13,150		13,150	1,150	9%
		<b>ASSESSOR</b>	<b>328,685</b>	<b>415,295</b>	<b>329,920</b>	<b>(15,000)</b>	<b>314,920</b>	<b>(100,375)</b>	<b>-30%</b>

4312	5515	Highway Facility	42,300	40,870	42,300		42,300	1,430	3%
4312	5551	P.W. Administration	241,477	224,292	223,132		223,132	(1,160)	-1%
4312	5552	Streets	2,703,293	2,739,489	2,723,251	(75,000)	2,648,251	(91,238)	-3%
4312	5553	Equipment Maintenance	382,021	369,817	383,737		383,737	13,920	4%
4312	5554	Drainage	484,803	486,775	492,812		492,812	6,037	1%
4321	5555	Solid Waste Management	43,670	43,615	43,670		43,670	55	0%
4312	5556	Grounds Maintenance	20,000	32,000	20,000		20,000	(12,000)	-60%
4312	5563	Benson Park Operations	24,885	43,837	26,219		26,219	(17,618)	-67%
4312	5577	IT - Highway	500	500	500		500	0	0%
		<b>PUBLIC WORKS DEPT.</b>	<b>3,942,949</b>	<b>3,981,195</b>	<b>3,955,621</b>	<b>(75,000)</b>	<b>3,880,621</b>	<b>(100,574)</b>	<b>-3%</b>
4191	5277	IT - Community Devel.	5,361	6,651	5,361		5,361	(1,290)	-24%
4191	5571	Planning	209,710	205,861	210,945	(3,520)	207,425	1,564	1%
4191	5572	Planning Board	14,560	14,560	14,560		14,560	0	0%
4191	5581	Zoning	264,478	144,302	215,755	(47,221)	168,534	24,232	11%
4240	5582	Building	100,286	0	100,286	(100,286)	0	0	0%
4191	5583	Zoning Board of Adjustment	11,500	9,800	11,500		11,500	1,700	15%
4311	5585	Engineering	264,866	244,540	246,200		246,200	1,660	1%
		<b>COMMUNITY DEVELOPMENT</b>	<b>870,761</b>	<b>625,714</b>	<b>804,607</b>	<b>(151,027)</b>	<b>653,580</b>	<b>27,866</b>	<b>3%</b>
4210	5610	Police Administration	294,002	292,394	295,427		295,427	3,033	1%
4210	5615	Police Facility Operations	250,328	252,848	251,163		251,163	(1,685)	-1%
4210	5620	Police Communications	634,275	638,085	637,753		637,753	(332)	0%
4210	5630	Police Patrol	4,905,660	5,080,626	4,984,232	39,000	5,023,232	(57,394)	-1%
4210	5640	Investigations	7,550	7,550	7,550		7,550	0	0%
4414	5650	Animal Control	96,253	93,785	96,705		96,705	2,920	3%
4210	5660	Information Services	220,459	222,234	222,127		222,127	(107)	0%
4210	5671	Support Services	76,784	76,785	76,784		76,784	(1)	0%
4210	5672	Crossing Guards	55,352	55,352	55,352		55,352	0	0%
4210	5673	Prosecutor	223,099	235,066	218,257	27,240	245,497	10,431	5%
4210	5677	IT - Police	62,950	63,850	62,950		62,950	(900)	-1%
		<b>POLICE DEPARTMENT</b>	<b>6,826,712</b>	<b>7,018,575</b>	<b>6,908,300</b>	<b>66,240</b>	<b>6,974,540</b>	<b>(44,035)</b>	<b>-1%</b>
4220	5710	Fire Administration	718,120	555,711	670,418		670,418	114,707	17%
4220	5715	Fire Facilities	110,534	175,815	110,576		110,576	(65,239)	-59%
4220	5720	Fire Communications	288,686	293,032	296,643		296,643	3,611	1%
4220	5730	Fire Suppression	3,482,622	3,633,799	3,551,283		3,551,283	(82,516)	-2%
4220	5740	Fire Prevention	197,448	191,303	191,713		191,713	410	0%
4220	5745	Fire Inspectional Services	0	189,929	38,902	151,027	189,929	0	0%
4220	5750	Ambulance	131,347	138,980	131,347		131,347	(7,633)	-6%
4220	5765	Fire Alarm	9,490	5,486	9,490		9,490	4,004	42%
4220	5770	Emergency Management	9,230	9,650	9,230		9,230	(420)	-5%
4220	5777	IT - Fire	25,510	28,585	25,510		25,510	(3,075)	-12%
		<b>FIRE DEPARTMENT</b>	<b>4,972,987</b>	<b>5,222,290</b>	<b>5,035,112</b>	<b>151,027</b>	<b>5,186,139</b>	<b>(36,151)</b>	<b>-1%</b>
4520	5810	Recreation Administration	126,865	131,865	127,886		127,886	(3,979)	-3%
4520	5815	Merrifield Park	1,060	1,060	1,060		1,060	0	0%

4520	5821	Supervised Play	103,765	103,121	103,765		103,765	644	1%
4520	5822	Robinson Pond	5,255	3,833	5,255	(3,000)	2,255	(1,578)	-30%
4520	5823	Babe Ruth	13,774	0	13,774		13,774	13,774	100%
4520	5824	Ballfields	22,657	23,315	22,657		22,657	(658)	-3%
4520	5825	Instructional Tennis	5,078	4,906	5,078		5,078	172	3%
4520	5826	Recreation Lacrosse	0	15,846	0		0	(15,846)	100%
4520	5831	Winter Basketball	55,153	55,137	55,153		55,153	16	0%
4520	5834	Soccer League	14,734	14,572	14,734		14,734	162	1%
4520	5835	Senior Center	0	90,820	0	37,820	37,820	(53,000)	100%
4520	5836	Teen Dances	2,040	2,040	2,040		2,040	0	0%
4520	5839	Community Activities	5,840	5,840	5,840		5,840	0	0%
4520	5840	Skate Park	1,140	1,140	1,140	(1,140)	0	(1,140)	-100%
4520	5877	IT - Recreation	200	11,880	200	1,136	1,336	(10,544)	-5272%
		<b>RECREATION DEPARTMENT</b>	<b>357,561</b>	<b>465,375</b>	<b>358,582</b>	<b>34,816</b>	<b>393,398</b>	<b>(71,977)</b>	<b>-20%</b>
4196	5910	Insurance	400,000	441,000	441,000		441,000	0	0%
4199	5920	Community Grants	89,427	96,893	89,427		89,427	(7,466)	-8%
4583	5930	Patriotic Purposes	5,600	5,600	5,600		5,600	0	0%
4199	5940	Other Expenses	163,213	195,100	148,213	25,000	173,213	(21,887)	-15%
4220	5960	Hydrant Rental	285,532	277,000	277,000		277,000	0	0%
4321	5970	Solid Waste Contract	1,500,000	1,500,000	1,500,000		1,500,000	0	0%
0000	5999	Postage Allocation	0	0	0		0	0	0%
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,443,772</b>	<b>2,515,593</b>	<b>2,461,240</b>	<b>25,000</b>	<b>2,486,240</b>	<b>(29,353)</b>	<b>-1%</b>
		<b>TOTAL GENERAL FUND</b>	<b>22,154,517</b>	<b>22,775,178</b>	<b>22,273,513</b>	<b>0</b>	<b>22,273,513</b>	<b>(501,665)</b>	<b>-2%</b>
<b>02</b>		<b>SEWER FUND</b>							
4326	5561	Sewer Billing & Collection	176,516	182,341	177,591		177,591	(4,750)	-3%
4326	5562	Sewer Operation & Maintenance	1,076,023	1,059,343	1,074,584		1,074,584	15,241	1%
4326	5564	Sewer Capital Projects	537,200	424,000	397,200		397,200	(26,800)	-7%
		<b>TOTAL SEWER FUND</b>	<b>1,789,739</b>	<b>1,665,684</b>	<b>1,649,375</b>	<b>0</b>	<b>1,649,375</b>	<b>(16,309)</b>	<b>-1%</b>
<b>03</b>		<b>WATER FUND</b>							
4332	5591	Water - Administration	212,148	215,212	213,062		213,062	(2,150)	-1%
4332	5592	Water - Ops & Maintenance	1,072,019	1,034,952	1,079,191		1,079,191	44,239	4%
4335	5593	Water - Supply	760,355	915,262	802,262		802,262	(113,000)	-14%
4332	5594	Water - Debt Service	1,759,330	1,706,331	1,706,331		1,706,331	0	0%
		<b>TOTAL WATER FUND</b>	<b>3,803,852</b>	<b>3,871,757</b>	<b>3,800,846</b>	<b>0</b>	<b>3,800,846</b>	<b>(70,911)</b>	<b>-2%</b>
<b>04</b>		<b>LIBRARY FUND</b>							
4550	5060	Hills Memorial Library	1,013,015	1,007,095	1,020,494		1,020,494	13,399	1%
		<b>TOTAL LIBRARY FUND BUDGET</b>	<b>1,013,015</b>	<b>1,007,095</b>	<b>1,020,494</b>	<b>0</b>	<b>1,020,494</b>	<b>13,399</b>	<b>1%</b>
<b>06</b>		<b>CONSERVATION COMMISSION</b>							
4619	5586	Conservation Commission	35,639	55,004	35,639		35,639	(19,365)	-54%
		<b>TOTAL CONSERVATION COMM BUDGET</b>	<b>35,639</b>	<b>55,004</b>	<b>35,639</b>	<b>0</b>	<b>35,639</b>	<b>(19,365)</b>	<b>-54%</b>
		<b>TOTAL</b>	<b>28,796,762</b>	<b>29,374,718</b>	<b>28,779,867</b>	<b>0</b>	<b>28,779,867</b>	<b>(594,851)</b>	<b>-2%</b>