

Town Warrant 2019



Hudson,
New Hampshire



Proposed Budget
Hudson

For the period beginning July 1, 2019 and ending June 30, 2020

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 25, 2019

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Ted Frost	Chair	
Alejandra Unzueta	member	
Michael Fedele	member	
Grace Hopkins	member	Grace S. Hopkins
James Weaver	Member	
Normand G. Martin	Selectman	
Robert Bressford	Vice Chair	
Hasan Coode	member	
Shamun	member	
Joseph Fagnard	clerk	
Mateo Price	School board	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Selectmen's Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	08	\$357,441	\$370,637	\$384,533	\$0	\$384,533	\$0
4140-4149	Election, Registration, and Vital Statistics	08	\$394,249	\$414,563	\$407,118	\$0	\$407,118	\$0
4150-4151	Financial Administration	08	\$1,068,697	\$1,147,159	\$1,265,142	\$0	\$1,265,142	\$0
4152	Revaluation of Property	08	\$367,225	\$417,116	\$416,642	\$0	\$416,642	\$0
4153	Legal Expense	08	\$52,209	\$162,960	\$136,560	\$0	\$136,560	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	08	\$369,047	\$366,043	\$446,638	\$0	\$446,638	\$0
4194	General Government Buildings	08	\$237,576	\$159,299	\$123,906	\$0	\$123,906	\$0
4195	Cemeteries	08	\$45	\$1,210	\$1,250	\$0	\$1,250	\$0
4196	Insurance	08	\$479,508	\$495,216	\$490,000	\$0	\$490,000	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	08	\$110,566	\$272,405	\$269,457	\$0	\$269,457	\$0
General Government Subtotal			\$3,436,563	\$3,806,608	\$3,941,246	\$0	\$3,941,246	\$0
Public Safety								
4210-4214	Police	08	\$7,902,921	\$7,927,821	\$8,078,273	\$0	\$8,078,273	\$0
4215-4219	Ambulance	08	\$54,828	\$115,899	\$112,052	\$0	\$112,052	\$0
4220-4229	Fire	08	\$6,143,844	\$6,599,870	\$6,685,801	\$0	\$6,685,801	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	08	\$5,236	\$8,943	\$8,000	\$0	\$8,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$14,106,829	\$14,652,533	\$14,884,126	\$0	\$14,884,126	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Selectmen's Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Highways and Streets								
4311	Administration	08	\$259,066	\$271,063	\$272,669	\$0	\$272,669	\$0
4312	Highways and Streets	08	\$4,686,280	\$4,050,481	\$4,095,107	\$0	\$4,095,107	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$4,945,346	\$4,321,544	\$4,367,776	\$0	\$4,367,776	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	08	\$1,529,858	\$1,583,104	\$1,615,815	\$0	\$1,615,815	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$1,529,858	\$1,583,104	\$1,615,815	\$0	\$1,615,815	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Selectmen's Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Health								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	08	\$100,358	\$110,324	\$113,279	\$0	\$113,279	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal		\$100,358	\$110,324	\$113,279	\$0	\$113,279	\$0
Welfare								
4441-4442	Administration and Direct Assistance	08	\$47,374	\$85,000	\$85,000	\$0	\$85,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$47,374	\$85,000	\$85,000	\$0	\$85,000	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	08	\$690,328	\$577,816	\$698,026	\$0	\$698,026	\$0
4550-4559	Library	08	\$1,084,859	\$1,109,933	\$1,144,998	\$0	\$1,154,478	\$0
4583	Patriotic Purposes	08	\$5,600	\$5,600	\$5,600	\$0	\$5,600	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$1,780,817	\$1,693,349	\$1,848,624	\$0	\$1,858,104	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	08	\$48,863	\$39,277	\$51,453	\$0	\$51,453	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$48,863	\$39,277	\$51,453	\$0	\$51,453	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Selectmen's Appropriations for period ending 6/30/2020 (Recommended)	Selectmen's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	10	\$1,055,000	\$1,045,000	\$1,035,000	\$0	\$1,035,000	\$0
4721	Long Term Bonds and Notes - Interest	10	\$406,098	\$362,844	\$319,476	\$0	\$319,476	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal					\$1,407,844	\$1,354,476	\$0	\$1,354,476
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$190,172	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$1,930,568	\$221,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$7,298	\$1,500,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal					\$1,721,000	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	09	\$1,455,904	\$2,243,192	\$1,769,204	\$0	\$1,769,204	\$0
4914W	To Proprietary Fund - Water	10	\$2,296,602	\$2,615,063	\$2,526,347	\$0	\$2,526,347	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal					\$4,858,255	\$4,295,551	\$0	\$4,295,551
Total Operating Budget Appropriations					\$32,557,346	\$32,566,826	\$0	\$32,566,826



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	16	\$15,000	\$0	\$15,000	\$0
			<i>Purpose: Funding for Property Revaluation Capital Reserve F</i>			
4915	To Capital Reserve Fund	17	\$30,000	\$0	\$30,000	\$0
			<i>Purpose: Funding for VacCon Truck Replacement Capital Reser</i>			
4915	To Capital Reserve Fund	22	\$0	\$25,000	\$25,000	\$0
			<i>Purpose: Raise and appropriate \$25,000 to the Library Impro</i>			
Total Proposed Special Articles			\$45,000	\$25,000	\$70,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Selectmen's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)
0000-0000	Collective Bargaining	13	\$39,851	\$0	\$39,851	\$0
			<i>Purpose: Hudson Support Staff Local 1801 Union Contract</i>			
0000-0000	Collective Bargaining	11	\$132,624	\$0	\$132,624	\$0
			<i>Purpose: Hudson Firefighters IAFF Local 3154 Union Contract</i>			
0000-0000	Collective Bargaining	14	\$38,709	\$0	\$38,709	\$0
			<i>Purpose: Hudson Public Works Local 1801 Union Contract</i>			
0000-0000	Collective Bargaining	12	\$95,612	\$0	\$95,612	\$0
			<i>Purpose: Hudson Police, Fire and Town Supervisors Associati</i>			
4210-4214	Police	15	\$187,668	\$0	\$187,668	\$0
			<i>Purpose: Hire Two Full-Time Police Officers</i>			
Total Proposed Individual Articles			\$494,464	\$0	\$494,464	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

Revenues

Account Source	Article	Actual Revenues for period ending 6/30/2018	Selectmen's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
Taxes				
3120 Land Use Change Tax - General Fund		\$0	\$0	\$0
3180 Resident Tax		\$0	\$0	\$0
3185 Yield Tax	08	\$5,767	\$10,000	\$10,000
3186 Payment in Lieu of Taxes	08	\$12,457	\$12,576	\$12,576
3187 Excavation Tax	08	\$5,161	\$3,000	\$3,000
3189 Other Taxes	08	\$9,104	\$7,000	\$7,000
3190 Interest and Penalties on Delinquent Taxes	08	\$322,699	\$205,000	\$205,000
9991 Inventory Penalties		\$0	\$0	\$0
		\$355,188	\$237,576	\$237,576
Taxes Subtotal				
Licenses, Permits, and Fees				
3210 Business Licenses and Permits		\$0	\$0	\$0
3220 Motor Vehicle Permit Fees	08	\$5,428,983	\$5,100,000	\$5,100,000
3230 Building Permits	08	\$267,226	\$290,000	\$290,000
3290 Other Licenses, Permits, and Fees	08	\$146,799	\$135,400	\$135,400
3311-3319 From Federal Government	08	\$88,838	\$300,077	\$300,077
		\$5,931,846	\$5,825,477	\$5,825,477
Licenses, Permits, and Fees Subtotal				
State Sources				
3351 Shared Revenues		\$0	\$0	\$0
3352 Meals and Rooms Tax Distribution	08	\$1,282,909	\$1,286,282	\$1,286,282
3353 Highway Block Grant	08	\$1,015,021	\$558,493	\$558,493
3354 Water Pollution Grant		\$0	\$0	\$0
3355 Housing and Community Development		\$0	\$0	\$0
3356 State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357 Flood Control Reimbursement		\$0	\$0	\$0
3359 Other (Including Railroad Tax)		\$0	\$0	\$0
3379 From Other Governments	08	\$0	\$110,000	\$110,000
		\$2,297,930	\$1,954,775	\$1,954,775
State Sources Subtotal				



New Hampshire
Department of
Revenue Administration

2019
MS-737

Revenues

Account Source	Article	Actual Revenues for period ending 6/30/2018	Selectmen's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
Charges for Services				
3401-3406 Income from Departments	08	\$1,417,597	\$1,350,000	\$1,350,000
3409 Other Charges		\$0	\$0	\$0
Charges for Services Subtotal		\$1,417,597	\$1,350,000	\$1,350,000
Miscellaneous Revenues				
3501 Sale of Municipal Property	08	\$80,963	\$65,000	\$65,000
3502 Interest on Investments	08	\$164,139	\$251,000	\$251,000
3503-3509 Other	08	\$104,573	\$3,000	\$3,000
Miscellaneous Revenues Subtotal		\$349,675	\$319,000	\$319,000
Interfund Operating Transfers In				
3912 From Special Revenue Funds	08	\$363,973	\$12,329	\$12,329
3913 From Capital Projects Funds		\$0	\$0	\$0
3914A From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S From Enterprise Funds: Sewer (Offset)	09, 17	\$1,879,002	\$1,784,204	\$1,784,204
3914W From Enterprise Funds: Water (Offset)	10	\$4,171,919	\$3,880,823	\$3,880,823
3915 From Capital Reserve Funds	08	\$633,155	\$123,063	\$123,063
3916 From Trust and Fiduciary Funds		\$0	\$0	\$0
3917 From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal		\$7,048,049	\$5,800,419	\$5,800,419
Other Financing Sources				
3934 Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998 Amount Voted from Fund Balance		\$0	\$0	\$0
9999 Fund Balance to Reduce Taxes	08	\$0	\$600,000	\$600,000
Other Financing Sources Subtotal		\$0	\$600,000	\$600,000
Total Estimated Revenues and Credits		\$17,400,285	\$16,087,247	\$16,087,247



New Hampshire
Department of
Revenue Administration

2019
MS-737

Budget Summary

Item	Period ending 6/30/2019	Selectmen's Period ending 6/30/2020 (Recommended)	Budget Committee's Period ending 6/30/2020 (Recommended)
Operating Budget Appropriations		\$32,557,346	\$32,566,826
Special Warrant Articles	\$1,760,000	\$45,000	\$70,000
Individual Warrant Articles	\$700,804	\$494,464	\$494,464
Total Appropriations	\$34,575,281	\$33,096,810	\$33,131,290
Less Amount of Estimated Revenues & Credits	\$17,812,943	\$16,087,247	\$16,087,247
Estimated Amount of Taxes to be Raised	\$16,762,338	\$17,009,563	\$17,044,043



Supplemental Schedule

1. Total Recommended by Budget Committee	\$33,131,290
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$1,035,000
3. Interest: Long-Term Bonds & Notes	\$319,476
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$1,354,476
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$31,776,814
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$3,177,681
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$306,796
10. Voted Cost Items (Voted at Meeting)	\$306,796
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	
	\$36,308,971



Default Budget of the Municipality

Hudson

For the period beginning July 1, 2019 and ending June 30, 2020

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: January 25, 2019

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Normand G. Martin	Selectman	
Dave Martin	Selectman	
MARILYN E. McGRATH	Selectman	
ROGER E. COULTU	Selectman, Chair	
Angela Routsis	Selectman	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$370,637	\$13,886	\$0	\$384,523
4140-4149	Election, Registration, and Vital Statistics	\$413,230	(\$3,532)	\$0	\$409,698
4150-4151	Financial Administration	\$1,147,159	\$76,588	(\$129,706)	\$1,094,041
4152	Revaluation of Property	\$417,116	\$1,376	\$0	\$418,492
4153	Legal Expense	\$162,960	\$0	(\$26,400)	\$136,560
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$366,043	\$56,563	\$0	\$422,606
4194	General Government Buildings	\$159,299	(\$21,618)	\$0	\$137,681
4195	Cemeteries	\$1,210	\$0	\$0	\$1,210
4196	Insurance	\$495,216	\$0	(\$12,119)	\$483,097
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$272,405	\$52	\$0	\$272,457
General Government Subtotal		\$3,805,275	\$123,315	(\$168,225)	\$3,760,365
Public Safety					
4210-4214	Police	\$7,927,821	\$100,112	(\$79,299)	\$7,948,634
4215-4219	Ambulance	\$115,899	(\$9,022)	\$0	\$106,877
4220-4229	Fire	\$6,250,322	\$374,407	(\$18,800)	\$6,605,929
4240-4249	Building Inspection	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	\$8,943	\$0	\$0	\$8,943
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$14,302,985	\$465,497	(\$98,099)	\$14,670,383
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$271,063	\$1,606	\$0	\$272,669
4312	Highways and Streets	\$4,050,481	\$13,726	\$0	\$4,064,207
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other	\$0	\$0	\$0	\$0
Highways and Streets Subtotal		\$4,321,544	\$15,332	\$0	\$4,336,876



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$1,583,104	\$31,400	\$0	\$1,614,504
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$1,583,104	\$31,400	\$0	\$1,614,504
Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
Electric Subtotal		\$0	\$0	\$0	\$0
Health					
4411	Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$110,324	\$2,955	\$0	\$113,279
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$110,324	\$2,955	\$0	\$113,279
Welfare					
4441-4442	Administration and Direct Assistance	\$85,000	\$0	\$0	\$85,000
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Welfare Subtotal		\$85,000	\$0	\$0	\$85,000
Culture and Recreation					
4520-4529	Parks and Recreation	\$558,816	\$70,015	(\$36,500)	\$592,331
4550-4559	Library	\$1,093,953	\$48,426	\$0	\$1,142,379
4583	Patriotic Purposes	\$5,600	\$0	\$0	\$5,600
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal		\$1,658,369	\$118,441	(\$36,500)	\$1,740,310



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$39,277	\$0	\$0	\$39,277
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$39,277	\$0	\$0	\$39,277
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$1,045,000	\$0	(\$10,000)	\$1,035,000
4721	Long Term Bonds and Notes - Interest	\$362,844	\$0	(\$43,368)	\$319,476
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$1,407,844	\$0	(\$53,368)	\$1,354,476
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$0	\$0	\$0	\$0
Operating Transfers Out					
4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$2,243,192	\$12,070	(\$605,000)	\$1,650,262
4914W	To Proprietary Fund - Water	\$2,615,063	\$326,252	(\$295,000)	\$2,646,315
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$4,858,255	\$338,322	(\$900,000)	\$4,296,577
Total Operating Budget Appropriations		\$32,171,977	\$1,095,262	(\$1,256,192)	\$32,011,047



New Hampshire
Department of
Revenue Administration

2019
MS-DTB

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
<i>No reasons entered for reductions/increases or one-time appropriations.</i>	

Town of Hudson NH
Default Budget Fiscal Year 2020

Town Meeting Approved Fiscal Year 2019					\$32,171,977		
Adjustments:							
	Less:	Workers Comp Insurance	(\$2,765)	5910-117		4196	
		Property Liability Insurance	(\$9,354)	5910-201		4196	
		Retirement Benefits	(\$33,678)	112, 113, 114			
		Legal - Collective Bargaining	(\$26,400)	5200-251		4153	
		IT - Dev of new website	(\$18,200)	5330-252		4150	
		IT - Process Mapping, software consultant	(\$50,000)	5330-252		4150	
		IT - Core SAN equipment	(\$61,506)	5330-411		4150	
		Police - Fire Alarm System for 3 buildings	(\$24,020)	5615-224		4210	
		Police - Portable radios	(\$55,279)	5630-403		4210	
		Fire - Command Vehicle Replacement	(\$8,000)	5730-404		4220	
		Fire - Stair Chairs	(\$10,800)	5750-203		4220	
		Recreation - Jette Field Light Replacements	(\$36,500)	5824-267		4520	
		Replacement TV Camera	(\$75,000)	5562-403		4914S	
		Nashua Sewer Treatment Plant (Hudson share)	(\$40,000)	5564-624		4914S	
		Construction Pump Station	(\$315,000)	5564-608		4914S	
		Inflow/Infiltration Study	(\$25,000)	5564-625		4914S	
		Melendy Road Design/Build Sewer Main	(\$150,000)	5564-656		4914S	
		Water Debt Service FY 2019	(\$1,407,844)	5594-497,498		4711, 4721	
		Gordon St Tank Maintenance	(\$195,000)	5592-401		4914W	
		Back-up Generator	(\$100,000)	5593-401		4914W	
	Add:	Approved Labor Contracts	\$179,208	other 100's			
		Health Insurance	\$230,462	121 and 122			
		Solid Waste Contract Price Adjustment	\$31,400	5970-242		4321	
		Health Insurance/Retirement Benefits	\$12,070	121, 122, 112			
		Water Debt Service FY 2020	\$1,354,476	5594-497,498		4711, 4721	
		Water - Purchased from Pennichuck	\$38,760	5593-293		4914W	
		Approved Labor Contracts	\$684	all other 100's			
		Health Insurance /Retirement Benefits	\$15,128	121, 122, 112			
		Water - Whitewater Oper and Mtce.	\$6,680	5592-252		4914W	
		Customer Water Meters	\$75,000	5592-202		4914W	
		Unplanned Maintenance	\$80,000	5592-204		4914W	
		Small equipment	\$110,000	5592-403		4914W	
Adjusted Town Meeting Approved Fiscal Year					\$31,661,499		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:							
		Hire Four Firefighters	\$349,548	5730-XXX		4220	
Total Default Budget					\$32,011,047		



Article 02 Are you in favor of the adoption of Amendment No. 1 as proposed by the Planning Board for the Town Zoning Ordinance as follows?

Amend Article IV, Establishment of Districts, §334-18 Districts Described, to correct the description of the Business District so that it matches its permitted uses. (Approved by the Planning Board by a vote of 6-0)

Article 03 Are you in favor of the adoption of Amendment No. 2 as proposed by the Planning Board for the Town Zoning Ordinance as follows?

Amend Article II, Terminology, §334-6 Definitions to clarify the definition of a Corner Lot (listed as "Lot, Corner") and add a reference to the definition under "Corner Lot." (Approved by the Planning Board by a vote of 6-0)

Article 04 Are you in favor of the adoption of Amendment No. 3 as proposed by the Planning Board for the Town Zoning Ordinance as follows?

Amend Article III, General Regulations, §334-14 Building Height, to clarify the intent of what is meant by a building structure by replacing the word "habitable" with the word "occupiable." This amendment does not affect the actual height of buildings. (Approved by the Planning Board by a vote of 6-0)

Article 05 Are you in favor of the adoption of Amendment No. 4 as proposed by the Planning Board for the Town Zoning Ordinance as follows?

Amend Article XIII A, Accessory Dwelling Units, §334-73.3, subsection H and O to clarify the measurement of ADU size, and also to require proof of adequate septic capacity as required by RSA 485-A:38. (Approved by the Planning Board by a vote of 6-0)

Article 06 Are you in favor of the adoption of Amendment No. 5 as proposed by the Planning Board for the Town Zoning Ordinance as follows?

Amend Article III, General Regulations, §334-10. Mixed or dual use on a lot; and Article VI, §334-26 Reduction of Requirements for mixed and dual uses; compatibility of uses - to limit multiple principal uses to the Industrial and Business Zones. Multiple principal uses are currently allowed in all districts. Mixed use with residential would be allowed by special exception under this amendment. The proposed changes eliminate the need for §334-26, therefore it is proposed to be deleted. (Approved by the Planning Board by a vote of 6-0)

Article 07 Are you in favor of the adoption of Amendment No. 6 as proposed by the Planning Board for the Town Zoning Ordinance as follows?

Amend Attachment I - Table of Permitted Principal Uses and Attachment II - Table of Permitted Accessory Uses - to move parking and garaging of commercial vehicles from a permitted principal use to a permitted accessory use, and to add an asterisk that refers to an existing ordinance that limits heavy vehicles to commercial sites within the Industrial, General and General-1 zones. (Approved by the Planning Board by a vote of 6-0)



Article 08 General Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$26,916,799? Should this article be defeated, the operating budget shall be \$26,359,994 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 5-0) (Recommended by the Budget Committee 10-0)

Article 09 Sewer Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$1,769,204? Should this article be defeated, the operating budget shall be \$1,650,262 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 5-0) (Recommended by the Budget Committee 10-0)

Article 10 Water Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$3,880,823? Should this article be defeated, the operating budget shall be \$4,000,791 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 5-0) (Recommended by the Budget Committee 10-0)

Article 11 Hudson Firefighters IAFF Local 3154 Union Contract

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 Firefighters IAFF Local 3154 which calls for the following increase in salaries and benefits:

Year	Amount
7/1/19 – 6/30/20	\$132,624
7/1/20 – 6/30/21	\$131,911



7/1/21 – 6/30/22	\$129,597
7/1/22 – 6/30/23	\$ 76,983
7/1/23 – 6/30/24	\$ 67,350

and to raise and appropriate the sum of \$132,624 for the 2019-2020 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (Recommended by the Board of Selectmen 4-0) (Recommended by the Budget Committee 10-0)

Article 12 Hudson Police, Fire and Town Supervisors Association Contract

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
7/1/19 – 6/30/20	\$ 95,612
7/1/20 – 6/30/21	\$107,721
7/1/21 – 6/30/22	\$113,465
7/1/22 – 6/30/23	\$ 95,547

and to raise and appropriate the sum of \$95,612 for the 2019-2020 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (Recommended by the Board of Selectmen 4-0) (Recommended by the Budget Committee 10-0)

Article 13 Hudson Support Staff Local 1801 Union Contract

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 Union, AFSCME Local 1801 which calls for the following increase in salaries and benefits:

Year	Amount
7/1/19 – 6/30/20	\$39,851
7/1/20 – 6/30/21	\$35,778
7/1/21 – 6/30/22	\$37,757

and to raise and appropriate the sum of \$39,851 for the 2019-2020 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 10-0)



Article 14 Hudson Public Works Local 1801 Union Contract

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 Public Works Local 1801 which calls for the following increase in salaries and benefits:

Year	Amount
7/1/19 – 6/30/20	\$38,709

and to raise and appropriate the sum of \$38,709 for the 2019-2020 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 10-0)

Article 15 Hire Two Full-Time Police Officers

Shall the Town of Hudson raise and appropriate the sum of \$187,668 which represents the cost of wages and benefits necessary to hire two additional full-time Police Officers? These Officers will be assigned to the Patrol Division and will work directly in the neighborhoods and business community. (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 9-1)

Article 16 Funding for Property Revaluation Capital Reserve Fund

Shall the Town of Hudson raise and appropriate the sum of \$15,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008? (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 9-0)

Article 17 Funding for VacCon Truck Replacement Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 with \$15,000 from the General Fund and \$15,000 from the Sewer Fund which will be added to the VacCon Truck Replacement Capital Reserve Fund as previously established in March 2006? (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 8-0)

Article 18 Establish an Emergency Medical Services Revolving Fund

Shall the Town of Hudson vote to establish an Emergency Medical Services (EMS) revolving fund pursuant to NH RSA 31:95-h (b) for the purpose of providing ambulance services? 50% of revenues received from ambulance transports, or other revenues received from Hudson Fire Department Ambulance operations shall be deposited into the fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general surplus. The Town Treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the fund. These funds may be expended only for purposes of



Ambulance Services, EMS equipment, maintenance, supplies, training and education, renovation, or associated operating and administrative purposes. The EMS revolving fund shall go into effect on July 1, 2020. (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 9-0)

Article 19 75% of Revenue of Future Payments From Land Use Change Tax

Shall the Town vote to place 75% of the revenues of all future payments collected from the Land Use Change Tax into the Conservation Fund in accordance with RSA 36-A:5 III, as authorized under the provisions of RSA 79-A:25 II, said monies to be used for the acquisition of conservation land, conservation easements, development rights and the costs associated therewith? (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 10-0)

Article 20 Change the Date for Town Meeting

Shall the Town of Hudson vote to change the date for elections and the second session from the second Tuesday in March to the second Tuesday in April, which would change the date for the first session to a date between the first and second Saturdays after the last Monday in February, inclusive? Passage of this Article is contingent upon passage of the same article by the Hudson School District in order to facilitate coordination of School District elections with Town elections to best accommodate the voters. (Recommended by the Board of Selectmen 5-0) (Budget Committee - not applicable)

Article 21 Designate 70 Rangers Drive as "Town Forest" (by Petition)

Shall the Town of Hudson designate the parcel at 70 Rangers Drive, consisting of 29.148 acres, recorded as parcel 160-048, as "Town Forest" as described in RSA 31:110 and 31:111, and convey management and control of said parcel to the Town's Conservation Commission pursuant to RSA 31:112; in order to permanently protect the parcel from development while retaining the ability to use it for forest management, passive recreation, enhancement and maintenance of scenic value, wildlife habitat and open space? (Not recommended by the Board of Selectmen 4-0) (Budget Committee - not applicable)

Article 22 Raise and appropriate \$25,000 to the Library Improvements Capital Reserve Fund (by Petition)

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Library Improvements Capital Reserve Fund previously established in 2017? (Not Recommended by the Board of Selectmen 4-1) (Recommended by the Budget Committee 6-3)