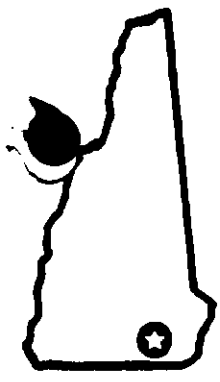


Budget

Town of Hudson, NH

Fiscal Year **2011**



TOWN OF HUDSON

Board of Selectmen



12 School Street Hudson, New Hampshire 03051 603/886-6024 FAX 603/598-6481

November 6, 2009

Thaddeus Luszey
13 Cathedral Lane
Hudson, NH 03051

Subject: FY2011 Operating Budget

Dear Chairman Luszey:

On behalf of the Board of Selectmen and in accordance with RSA 32:5, the proposed operating budget for the Town of Hudson for Fiscal Year 2011 is provided for your committee's review, consideration and action, as appropriate.

The Board of Selectmen directed department heads to submit budgets that were level-funded over last year's default budget, exclusive of labor and benefit costs. Exceptions were to be addressed separately for the Board's consideration. The Selectmen reviewed each request and they adjusted the departments' budgets for items that were considered to be essential to that department's operation.

The Board of Selectmen established priorities for the FY11 Warrant, as follows: (a) the purchase of a replacement VacCon truck for the Sewer/Drains division; (b) the purchase of a replacement Fire Water Tanker from capital reserve funds and surplus and (c) the purchase of the necessary licenses to upgrade town-wide PC's to the latest operating systems from capital reserve funds.

The town has also negotiated a successor contract with the Highway Union. The costs for this contract are included on the warrant. The town has also been negotiating a successor contract with the Firefighter's Union, the Police Union and the Admin & Support Staff Union. The costs for these contracts have not been included in these budget documents, as agreements have not been reached with these bargaining units.

The projected tax rate for this budget, including warrant articles, is \$5.21 per thousand, an increase of \$0.24 per thousand, compared to FY10's rate of \$4.97 per thousand.

Should your committee have questions or require additional information, please do not hesitate to contact me or Selectman Shawn Jasper, Budget Committee liaison, at your earliest convenience.

Sincerely,

HUDSON BOARD OF SELECTMEN

Roger H. Coutu
Chairman

cc: BOS
Town Administrator

Town of Hudson, NH
Fiscal Year 2011
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Town of Hudson, NH

Fiscal Year **2011**

Expenditure Budget Summary

**Town of Hudson, NH
Fiscal Year 2011 Budgets**

			Actual	Approved	Dept. Head	Board of	Board of	
			Expenditures	Budget	Request	Selectmen	Selectmen	
State Code	Dept #	DEPARTMENT	FY 2009	FY 2010	FY 2011	Changes	Approved	% Increase
						FY 2011	FY 2011	
		General Fund						
4199	5020	Trustees of Trust Funds	2,323	5,494	5,494		5,494	0.0%
4195	5025	Cemetery Trustees	0	2,125	1,260		1,260	-40.7%
4140	5030	Town Clerk/Tax Collector	324,748	345,914	347,895		347,895	0.6%
4140	5041	Moderator	18,495	17,188	14,721		14,721	-14.4%
4140	5042	Supervisor of The Checklist	4,429	4,468	4,468		4,468	0.0%
4199	5045	Cable Utility Committee	204,944	186,376	199,892		199,892	7.3%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%
4520	5063	Benson Park Committee				1,000	1,000	#DIV/0!
4199	5070	Municipal Budget Committee	584	5,126	5,126	(4,000)	1,126	-78.0%
4199	5077	IT - Town Officers	765		2,700		2,700	0.0%
4199	5080	Ethics Committee	49	100	100		100	0.0%
4199	5085	Hudson Energy Committee	376	1,200	1,200	(400)	800	-33.3%
		TOTAL TOWN OFFICERS	564,788	576,065	590,930	(3,400)	587,530	2.0%
4130	5110	Board of Selectmen/Administration	387,825	356,209	414,254		414,254	16.3%
4194	5120	Town Hall Operations	70,787	83,448	84,187		84,187	0.9%
4194	5125	Hudson Community Center	56,959	55,593	55,806		55,806	0.4%
4442	5151	Town Poor	130,922	133,900	133,900		133,900	0.0%
4130	5177	IT - Town Admin	380		700		700	0.0%
		TOTAL ADMINISTRATION	646,873	629,150	688,847	0	688,847	9.5%
4153	5200	LEGAL	129,103	162,300	162,300	(20,000)	142,300	-12.3%
4150	5310	Finance Administration	151,540	146,626	160,776		160,776	9.7%
4150	5320	Accounting	217,675	230,001	226,419		226,419	-1.6%
4150	5377	IT - Finance	999		1,000		1,000	0.0%
		TOTAL FINANCE	370,214	376,627	388,195	0	388,195	3.1%
4150	5330	INFORMATION SERVICES	445,811	387,465	407,565	24,160	431,725	11.4%
4152	5410	Assessing	294,460	281,095	271,322	45,001	316,323	12.5%
4152	5477	IT - Assessing	1,679		10,999		10,999	0.0%
		TOTAL ASSESSING	296,140	281,095	282,321	45,001	327,322	16.4%
4312	5515	Highway Facility	42,505	42,300	42,300		42,300	0.0%
4312	5551	P.W. Administration	210,332	213,120	213,525		213,525	0.2%
4312	5552	Streets	2,285,147	2,296,526	2,199,662	13,435	2,213,097	-3.6%
4312	5553	Equipment Maintenance	356,068	292,772	345,423		345,423	18.0%
4312	5554	Drainage	432,986	432,217	442,585		442,585	2.4%
4321	5555	Solid Waste Management	24,702	110,479	61,312		61,312	-44.5%
4312	5556	Grounds Maintenance	15,593	20,750	20,750	18,100	38,850	87.2%
4312	5563	Benson Park Operations				1,660	1,660	100.0%
4312	5577	IT - Highway			500		500	100.0%
		PUBLIC WORKS DEPT.	3,367,333	3,408,164	3,326,057	33,195	3,359,252	-1.4%

Town of Hudson, NH
Fiscal Year 2011 Budgets

			Actual	Approved	Dept. Head	Board of	Board of	
			Expenditures	Budget	Request	Selectmen	Selectmen	
State Code	Dept #	DEPARTMENT	FY 2009	FY 2010	FY 2011	Changes	Approved	% Increase
4191	5571	Planning	243,384	295,516	203,264		203,264	-31.2%
4191	5572	Planning Board	11,657	17,000	17,000		17,000	0.0%
4191	5581	Zoning	177,550	206,151	242,203	1	242,204	17.5%
4240	5582	Building	164,643	230,763	109,957		109,957	-52.4%
4191	5583	Zoning Board of Adjustment	5,069	11,000	11,000		11,000	0.0%
4311	5585	Engineering Staff	183,565	286,906	295,420	(80,676)	214,744	-25.2%
4191	5277	IT - Community Development	15,344		13,800		13,800	0.0%
		COMMUNITY DEVELOPMENT	801,212	1,047,336	892,644	(80,675)	811,969	-22.5%
4210	5610	Police Administration	334,811	271,386	275,160		275,160	1.4%
4210	5615	Police Facility Operations	297,489	241,523	252,876		252,876	4.7%
4210	5620	Police Communications	566,622	578,963	618,661		618,661	6.9%
4210	5630	Police Sworn Officers	3,332,381	3,409,342	4,670,646	59,891	4,730,537	38.8%
4210	5640	Investigations	406,362	394,790	10,550		10,550	-97.3%
4414	5650	Animal Control	86,300	92,793	94,719		94,719	2.1%
4210	5660	Information Services	177,696	249,490	212,344	(54,057)	158,287	-36.6%
4210	5671	Support Services	599,280	603,051	71,900		71,900	-88.1%
4210	5672	Crossing Guards	57,240	56,838	55,352		55,352	-2.6%
4210	5673	Prosecutor	289,035	300,661	216,398	(600)	215,798	-28.2%
4210	5677	IT - Police	25,893		61,200	1,800	63,000	0.0%
		POLICE DEPARTMENT	6,173,108	6,198,837	6,539,806	7,034	6,546,840	5.6%
4220	5710	Fire Administration	640,310	649,847	697,742		697,742	7.4%
4220	5715	Fire Facilities	101,397	83,689	103,912		103,912	24.2%
4220	5720	Fire Communications	290,322	270,821	292,936	(3,300)	289,636	6.9%
4220	5730	Suppression	3,508,882	3,261,565	3,426,105		3,426,105	5.0%
4220	5740	Prevention	163,774	168,761	186,975		186,975	10.8%
4220	5750	Ambulance	99,679	120,851	127,942		127,942	5.9%
4220	5765	Fire Alarm	16,427	14,208	14,208		14,208	0.0%
4220	5770	Emergency Management	5,658	10,130	10,670		10,670	5.3%
4220	5777	IT - Fire	1,920		25,536		25,536	0.0%
		FIRE DEPARTMENT	4,828,368	4,579,872	4,886,026	(3,300)	4,882,726	6.6%
4520	5810	Recreation Administration	119,414	118,439	120,153	(929)	119,224	0.7%
4520	5815	Merrifield Park	617	1,060	1,060		1,060	0.0%
4520	5821	Supervised Play	97,488	104,344	104,530		104,530	0.2%
4520	5822	Robinson Pond	3,147	5,445	5,445		5,445	0.0%
4520	5823	Babe Ruth	14,340	15,274	15,274		15,274	0.0%
4520	5824	Ballfields	21,198	22,442	22,957		22,957	2.3%
4520	5825	Instructional Tennis	3,420	5,358	5,358		5,358	0.0%
4520	5831	Winter Basketball	52,153	54,143	55,203		55,203	2.0%
4520	5834	Soccer League	13,409	15,467	15,059		15,059	-2.6%
4520	5836	Teen Dances	1,740	1,976	2,040		2,040	3.2%
4520	5839	Community Activities	6,322	6,276	5,876		5,876	-6.4%
4520	5840	Skate Park	1,216	1,140	1,140		1,140	0.0%
4520	5877	IT - Recreation	223		200		200	0.0%
		RECREATION DEPARTMENT	334,686	351,364	354,295	(929)	353,366	0.6%

**Town of Hudson, NH
Fiscal Year 2011 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2009	Approved Budget FY 2010	Dept. Head Request FY 2011	Board of Selectmen Changes FY 2011	Board of Selectmen Approved FY 2011	% Increase
4196	5910	Insurance	333,154	371,700	371,700		371,700	0.0%
4199	5920	Community Grants	89,260	90,260	117,279	(27,019)	90,260	0.0%
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600	0.0%
4199	5940	Other Expenses	139,692	257,600	187,600	(45,000)	142,600	-44.6%
4220	5960	Hydrant Rental	276,970	285,532	285,532		285,532	0.0%
4321	5970	Solid Waste Contract	1,483,638	1,475,000	1,600,000		1,600,000	8.5%
		TOTAL NON DEPARTMENTAL	2,326,714	2,485,692	2,567,711	(72,019)	2,495,692	0.4%
	6101	Bond - Principle	0	0	0		0	0.0%
	6102	Bond - Interest	0	0	0		0	0.0%
		DEBT SERVICE	0	0	0	0	0	0.0%
		TOTAL GENERAL FUND BUDGET	20,284,349	20,483,967	21,086,697	(70,933)	21,015,764	2.6%
		SEWER FUND						
4326	5561	Sewer Billing & Collection	147,654	154,730	167,272		167,272	8.1%
4326	5562	Sewer Operation & Maintenance	1,138,018	981,330	1,112,495	(180,000)	932,495	-5.0%
4326	5564	Sewer Capital Projects	408,472	665,000	665,800		665,800	0.1%
4326	5569	Otarnic Pond Coop Sewer Project	675,214	0	0		0	0.0%
4326	5977	IT - Sewer Fund	0	0	0		0	0.0%
		TOTAL SEWER FUND BUDGET	2,369,358	1,801,060	1,945,567	(180,000)	1,765,567	-2.0%
		WATER FUND						
4332	5569	Otarnic Pond Coop Water Project	63,228	0	0		0	0.0%
4332	5591	Water - Administration	191,918	199,378	205,439		205,439	3.0%
4332	5592	Water - Ops & Maintenance	1,025,558	1,056,211	1,061,490		1,061,490	0.5%
4335	5593	Water - Supply	423,175	473,500	512,000		512,000	8.1%
4711/4721	5594	Water - Debt Service	2,014,130	1,965,930	1,912,931		1,912,931	-2.7%
4332	5596	Water - Capital Projects	0	0	0		0	0.0%
		TOTAL WATER FUND BUDGET	3,718,010	3,695,019	3,691,860	0	3,691,860	-0.1%
4550	5060	Library	892,619	887,237	1,000,589	0	1,000,589	12.8%
4619	5586	Conservation Commission	66,910	19,273	17,602	0	17,602	-8.7%
		TOTAL BUDGET	27,331,246	26,886,556	27,742,315	(250,933)	27,491,382	2.2%

Town of Hudson, NH
Fiscal Year 2011 Budgets

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2009	Approved Budget FY 2010	Dept. Head Request FY 2011	Board of Selectmen Changes FY 2011	Board of Selectmen Approved FY 2011	% Increase
<u>WA#</u>		<u>Warrant Articles</u>						
	A	Town Operating Budget		26,886,556	27,742,315	(250,933)	27,491,382	
	B	Multi-Year Contract for Highway			1,811		1,811	
	C	Multi-Year Contract for Admin and Support					0	
	D	Multi-Year Contract for Fire					0	
	E	Multi-Year Contract for Police					0	
	F	Wage and Benefit Increase for Non-Union Personnel			25,188	(25,188)	0	
	G	Wage and Benefit Increase for Town Clerk/Tax Collector			1,836	(1,836)	0	
	H	Wage and Benefit Increase for Full Time Library Employees			12,001	(12,001)	0	
	I	IT Capital Reserve Withdrawal			24,780		24,780	
	J	Replacement Fire Water Tanker			295,000	(25,000)	270,000	
	K	VacCon Truck Replacement (Sewer Fund)			284,000		284,000	
		<u>Fiscal 2010 Warrant Articles not in Operating Budget</u>						
		Replacement Ambulance		155,000				
		Future Senior Center		50,000				
		Subtotal Warrant Articles		27,091,556	28,386,931	(314,958)	28,071,973	
		<u>Petitioned Warrant Article</u>						
		Subtotal Petitioned Warrant Articles		0	0	0	0	
		TOTAL APPROPRIATIONS		27,091,556	28,386,931	(314,958)	28,071,973	
		<u>TAX IMPACT ANALYSIS</u>						
		Less: Non-tax revenue		(13,779,847)	(14,203,948)	255,046	(13,948,902)	
		Add: Overlay, War Service Credits		1,072,288	1,072,288		1,072,288	
		NET TAX IMPACT		14,383,997	15,255,271	(59,912)	15,195,359	
		TOWN VALUATION		2,895,032,545	2,915,032,545		2,915,032,545	0.7%
		ESTIMATED TOWN TAX RATE		\$4.97	\$5.23		\$5.21	\$0.24
		Town Tax Rate Percent Increase/(Decrease)			5.3%		4.9%	

Town of Hudson, NH
Fiscal Year 2011 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Total Board of Selectmen Approved		
		FY10	FY11	% Change	FY10	FY11	% Change	FY10	FY11	% Change
General Fund										
5020	Trustees of Trust Funds	754	754	0%	4,740	4,740	0%	5,494	5,494	0%
5025	Cemetery Trustees				2,125	1,260	-41%	2,125	1,260	-41%
5030	Town Clerk/Tax Collector	293,441	297,585	1%	52,473	50,310	-4%	345,914	347,895	1%
5041	Moderator	5,920	5,921	0%	11,268	8,800	-22%	17,188	14,721	-14%
5042	Supervisor of The Checklist	3,983	3,983	0%	485	485	0%	4,468	4,468	0%
5045	Cable Utility Committee		17,149	100%	186,376	182,743	-2%	186,376	199,892	7%
5050	Town Treasurer	8,074	8,074	0%				8,074	8,074	0%
5063	Benson Park Committee					1,000	100%	0	1,000	100%
5070	Municipal Budget Committee				5,126	1,126	-78%	5,126	1,126	-78%
5077	IT - Town Officers					2,700	100%	0	2,700	100%
5080	Ethics Committee				100	100	0%	100	100	0%
5085	Hudson Energy Committee				1,200	800	-33%	1,200	800	-33%
	TOTAL TOWN OFFICERS	312,172	333,466	7%	263,893	254,064	-4%	576,065	587,530	2%
5110	Board of Selectmen/Administration	318,804	377,149	18%	37,405	37,105	-1%	356,209	414,254	16%
5120	Town Hall Operations	40,748	41,487	2%	42,700	42,700	0%	83,448	84,187	1%
5125	Hudson Community Center	23,353	23,991	3%	32,240	31,815	-1%	55,593	55,806	0%
5151	Town Poor				133,900	133,900	0%	133,900	133,900	0%
5177	IT - Town Admin					700	100%	0	700	100%
	TOTAL ADMINISTRATION	382,905	442,627	16%	246,245	246,220	0%	629,150	688,847	9%
5200	LEGAL				162,300	142,300	-12%	162,300	142,300	-12%
5310	Finance Administration	113,411	116,777	3%	33,215	44,000	32%	146,626	160,777	10%
5320	Accounting	221,201	217,619	-2%	8,800	8,800	0%	230,001	226,419	-2%
5377	IT - Finance					1,000	100%	0	1,000	100%
	TOTAL FINANCE	334,612	334,396	0%	42,015	53,800	28%	376,627	388,196	3%
5330	INFORMATION SERVICES	301,281	321,381	7%	86,184	110,344	28%	387,465	431,725	11%
5410	Assessing	237,463	244,716	3%	43,632	71,607	64%	281,095	316,323	13%
5477	IT - Assessing					10,999	100%	0	10,999	100%
	TOTAL ASSESSING	237,463	244,716	3%	43,632	82,606	89%	281,095	327,322	16%
5515	Highway Facility				42,300	42,300	0%	42,300	42,300	0%
5551	P.W. Administration	206,120	206,525	0%	7,000	7,000	0%	213,120	213,525	0%
5552	Streets	1,061,899	1,103,782	4%	1,234,627	1,109,315	-10%	2,296,526	2,213,097	-4%
5553	Equipment Maintenance	168,222	172,373	2%	124,550	173,050	39%	292,772	345,423	18%
5554	Drainage	362,559	372,927	3%	69,658	69,658	0%	432,217	442,585	2%
5555	Solid Waste Management				110,479	61,312	-45%	110,479	61,312	-45%
5556	Grounds Maintenance				20,750	38,850	87%	20,750	38,850	87%
5563	Benson Park Operations					1,660	100%	0	1,660	100%
5577	IT - Highway					500	100%	0	500	100%
	PUBLIC WORKS DEPT.	1,798,800	1,855,607	3%	1,609,364	1,503,645	-7%	3,408,164	3,359,252	-1%

Town of Hudson, NH

Fiscal Year 2011 Percent Change Report

		Labor and Benefits			Operating Expenses			Total		
		all (100's)						Board of Selectmen Approved		
		FY10	FY11	% Change	FY10	FY11	% Change	FY10	FY11	% Change
5571	Planning	262,299	169,799	-35%	33,217	33,465	1%	295,516	203,264	-31%
5572	Planning Board				17,000	17,000	0%	17,000	17,000	0%
5581	Zoning	186,151	222,753	20%	20,000	19,450	-3%	206,151	242,203	17%
5582	Building	137,423	43,550	-68%	93,340	66,407	-29%	230,763	109,957	-52%
5583	Zoning Board of Adjustment				11,000	11,000	0%	11,000	11,000	0%
5585	Engineering Staff	276,803	184,642	-33%	10,103	30,102	198%	286,906	214,744	-25%
5277	IT - Community Development					13,800	100%	0	13,800	100%
	COMMUNITY DEVELOPMENT	862,676	620,744	-28%	184,660	191,224	4%	1,047,336	811,968	-22%
5610	Police Administration	218,986	221,500	1%	52,400	53,660	2%	271,386	275,160	1%
5615	Police Facility Operations	75,468	78,806	4%	166,055	174,070	5%	241,523	252,876	5%
5620	Police Communications	565,363	605,061	7%	13,600	13,600	0%	578,963	618,661	7%
5630	Police Sworn Officers	3,053,102	4,373,517	43%	356,240	357,020	0%	3,409,342	4,730,537	39%
5640	Investigations	387,390	0	-100%	7,400	10,550	43%	394,790	10,550	-97%
5650	Animal Control	82,543	86,064	4%	10,250	8,655	-16%	92,793	94,719	2%
5660	Information Services	204,290	158,087	-23%	45,200	200	-100%	249,490	158,287	-37%
5671	Support Services	525,451	0	-100%	77,600	71,900	-7%	603,051	71,900	-88%
5672	Crossing Guards	55,838	54,352	-3%	1,000	1,000	0%	56,838	55,352	-3%
5673	Prosecutor	297,561	213,298	-28%	3,100	2,500	-19%	300,661	215,798	-28%
5677	IT - Police					63,000	100%	0	63,000	100%
	POLICE DEPARTMENT	5,465,992	5,790,685	6%	732,845	756,155	3%	6,198,837	6,546,840	6%
5710	Fire Administration	577,096	630,536	9%	72,751	67,206	-8%	649,847	697,742	7%
5715	Fire Facilities	3,943	4,172	6%	79,746	99,740	25%	83,689	103,912	24%
5720	Fire Communications	240,718	260,192	8%	30,103	29,444	-2%	270,821	289,636	7%
5730	Suppression	2,961,328	3,153,823	7%	300,237	272,282	-9%	3,261,565	3,426,105	5%
5740	Prevention	156,811	176,840	13%	11,950	10,135	-15%	168,761	186,975	11%
5750	Ambulance	18,854	19,377	3%	101,997	108,565	6%	120,851	127,942	6%
5765	Fire Alarm				14,208	14,208	0%	14,208	14,208	0%
5770	Emergency Management				10,130	10,670	5%	10,130	10,670	5%
5777	IT - Fire					25,536	100%	0	25,536	100%
	FIRE DEPARTMENT	3,958,750	4,244,940	7%	621,122	637,786	3%	4,579,872	4,882,726	7%

Town of Hudson, NH
Fiscal Year 2011 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Total Board of Selectmen Approved		
		FY10	FY11	% Change	FY10	FY11	% Change	FY10	FY11	% Change
5810	Recreation Administration	96,809	98,289	2%	21,630	20,935	-3%	118,439	119,224	1%
5815	Merrifield Park				1,060	1,060	0%	1,060	1,060	0%
5821	Supervised Play	73,934	74,128	0%	30,410	30,402	0%	104,344	104,530	0%
5822	Robinson Pond	3,615	3,615	0%	1,830	1,830	0%	5,445	5,445	0%
5823	Babe Ruth	646	646	0%	14,628	14,628	0%	15,274	15,274	0%
5824	Ballfields	1,292	1,292	0%	21,150	21,665	2%	22,442	22,957	2%
5825	Instructional Tennis	4,758	4,758	0%	600	600	0%	5,358	5,358	0%
5831	Winter Basketball	6,405	6,405	0%	47,738	48,798	2%	54,143	55,203	2%
5834	Soccer League	2,207	2,207	0%	13,260	12,852	-3%	15,467	15,059	-3%
5836	Teen Dances	576	640	11%	1,400	1,400	0%	1,976	2,040	3%
5839	Community Activities	576	640	11%	5,700	5,236	-8%	6,276	5,876	-6%
5840	Skate Park				1,140	1,140	0%	1,140	1,140	0%
5877	IT - Recreation					200	100%	0	200	100%
RECREATION DEPARTMENT		190,818	192,620	1%	160,546	160,746	0%	351,364	353,366	1%
5910	Insurance	196,200	176,200	-10%	175,500	195,500	11%	371,700	371,700	0%
5920	Community Grants				90,260	90,260	0%	90,260	90,260	0%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0%
5940	Other Expenses				257,600	142,600	-45%	257,600	142,600	-45%
5960	Hydrant Rental				285,532	285,532	0%	285,532	285,532	0%
5970	Solid Waste Contract				1,475,000	1,600,000	8%	1,475,000	1,600,000	8%
TOTAL NON DEPARTMENTAL		196,200	176,200	-10%	2,289,492	2,319,492	1%	2,485,692	2,495,692	0%
TOTAL GENERAL FUND BUDGET		14,041,669	14,557,382	4%	6,442,298	6,458,382	0%	20,483,967	21,015,764	3%
SEWER FUND										
5561	Sewer Billing & Collection	70,855	73,847	4%	83,875	93,425	11%	154,730	167,272	8%
5562	Sewer Operation & Maintenance	238,467	255,237	7%	742,863	677,258	-9%	981,330	932,495	-5%
5564	Sewer Capital Projects				665,000	665,800	0%	665,000	665,800	0%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
TOTAL SEWER FUND BUDGET		309,322	329,084	6%	1,491,738	1,436,483	-4%	1,801,060	1,765,567	-2%
WATER FUND										
5569	Otarnic Pond Coop Water Project									
5591	Water - Administration	76,478	80,139	5%	122,900	125,300	2%	199,378	205,439	3%
5592	Water - Ops & Maintenance	5,837	5,841	0%	1,050,374	1,055,649	1%	1,056,211	1,061,490	0%
5593	Water - Supply				473,500	512,000	8%	473,500	512,000	8%
5594	Water - Debt Service				1,965,930	1,912,931	-3%	1,965,930	1,912,931	-3%
5596	Water - Capital Projects									
TOTAL WATER FUND BUDGET		82,315	85,980	4%	3,612,704	3,605,880	0%	3,695,019	3,691,860	0%
5060	Library	683,687	739,818	8%	203,550	260,771	28%	887,237	1,000,589	13%
5586	Conservation Commission	2,893	2,908	1%	16,380	14,694	-10%	19,273	17,602	-9%
TOTAL BUDGET		15,119,886	15,715,172	4%	11,766,670	11,776,210	0%	26,886,556	27,491,382	2%

Town of Hudson, NH						
Board of Selectmen Changes						
Fiscal Year 2011						
APPROPRIATIONS		As of 10-16-2009			\$ 27,742,315	
Dept. Name	Dept	Commodity	Description	From	To	Change
General Fund						
Benson Park Committee	5063	214	Notices and Newspaper Ad	-	200	200
Benson Park Committee	5063	241	Printing and Forms	-	200	200
Benson Park Committee	5063	252	Professional Services	-	500	500
Benson Park Committee	5063	303	Office Supplies	-	100	100
Budget Committee	5070	252	Professional Services	4,000	-	(4,000)
Energy Committee	5085	252	Professional Services	500	100	(400)
Legal	5200	218	Legal Fees	150,000	130,000	(20,000)
Information Technology	5330	219	Damage Settlements	-	1,000	1,000
Information Technology	5330	411	Computer Equipment	8,700	10,500	1,800
Information Technology	5330	412	Software	3,884	7,244	3,360
Information Technology	5330	450	Capital Reserve Fund	-	18,000	18,000
Assessing	5410	252	Professional Services	15,311	60,311	45,000
Assessing	5410	450	Capital Reserve Fund	-	1	1
PW - Streets	5552	104	Salaries, Seasonal	-	12,480	12,480
PW - Streets	5552	108	FICA	62,603	63,558	955
PW - Grounds Mtce	5556	401	Lrg Operating Equipment	-	15,100	15,100
PW - Grounds Mtce	5556	403	Small Equipment	7,500	10,500	3,000
Benson Park Operations	5563	202	Small Equipment Mtce.	-	500	500
Benson Park Operations	5563	206	Electricity	-	600	600
Benson Park Operations	5563	266	Portable Toilets	-	560	560
Zoning	5581	101	Salaries, Full-time	150,273	150,274	1
Engineering	5585	101	Salaries, Full-time	185,718	118,707	(67,011)
Engineering	5585	108	Fica	15,424	10,298	(5,126)
Engineering	5585	112	State Retirement	17,278	11,140	(6,138)

Engineering	5585	122	Insurance Benefits	50,993	28,592	(22,401)
Engineering	5585	225	Engineering Fees	6,000	26,000	20,000
Police - Sworn Officers	5630	101	Salaries, Full-time	2,916,561	2,916,562	1
Police - Sworn Officers	5630	101	Salaries, Full-time	2,916,562	2,939,463	22,901
Police - Sworn Officers	5630	108	FICA	46,145	46,477	332
Police - Sworn Officers	5630	113	Policed Retirement	477,757	481,107	3,350
Police - Sworn Officers	5630	122	Insurance benefits	546,322	557,429	11,107
Police - Sworn Officers	5630	319	Uniform Purchases	27,000	48,600	21,600
Police - Sworn Officers	5630	319	Uniform Purchases	48,600	49,200	600
Police - Information Services	5660	101	Salaries, Full-time	146,199	100,397	(45,802)
Police - Information Services	5660	108	FICA	13,085	9,581	(3,504)
Police - Information Services	5660	112	State Retirement	15,668	11,473	(4,195)
Police - Information Services	5660	122	Flex Cash Benefits	12,342	11,786	(556)
Police - Information Services	5673	319	Uniform Purchases	600	-	(600)
IT - Police	5677	411	Computer Equipment	20,100	21,900	1,800
Fire Communications	5720	403	Small Equipment	14,887	11,587	(3,300)
Recreation - Admin	5810	102	Salaries, Part-time	29,637	28,774	(863)
Recreation - Admin	5810	108	FICA	6,566	6,500	(66)
Community Grants	5920	259	Community Grants	117,279	90,260	(27,019)
Non Departmental	5940	208	Telephone	60,000	40,000	(20,000)
Other Expenses	5940	450	Capital Reserve Fund	75,000	50,000	(25,000)
				General Fund Net Changes		(70,933)
Sewer Fund						
Sewer Oper & Mtce	5562	450	Capital Reserve Fund	180,000	-	(180,000)
				Sewer Fund Net Changes		(180,000)
				Net Changes		(250,933)
			As of 11-3-09	Operating Budget	\$ 27,491,382	

Town of Hudson, NH

Fiscal Year **2011**

General Fund Revenue Budget

Town of Hudson, NH						
FY 2011 Revenue Detail						
General Fund						
			FY 2009	FY 2010	FY 2011	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>BOS Changes</u>
4120	Yield Taxes and Interest	3185	3,063	500	3,000	
4115	In Lieu of Taxes - Water	3186		0	0	
4121	Excavation Activity Tax	3187	6,762	7,000	6,500	
4127	Boat Tax	3189				
4173	Interest on Land Use Assess	3190	0	0	0	
4189	Interest on Abatement	3190	(4,571)	(2,000)	(2,000)	
4203	Charges on Property Taxes	3190	48,651	25,000	45,000	
4204	Interest on Property Taxes	3190	172,772	200,000	170,000	
4201	Motor Vehicle Permits	3220	3,850,799	4,000,000	3,900,000	decreased \$100k
4216	Certificate of Occupancy Permit	3230	8,350	12,150	8,000	
4218	Building Permits	3230	118,717	130,000	100,000	decreased \$20k
4209	Excavation Permits	3290	4,875	5,000	5,000	
4214	Driveway Permits	3290	1,200	1,000	1,000	
4217	Health Permit Fees	3290	400	350	400	
4219	Blasting Permits	3290	300	500	300	
4221	Pistol Permits	3290	2,730	2,000	2,500	
4233	Oil & Kerosene Permits	3290	5,610	6,500	5,500	
4238	Police Alarm Permits	3290	1,265	1,700	1,200	
4239	Place of Assembly Permit	3290	1,220	1,000	1,200	
4254	Resid/Comm Fire Alarm Permits	3290	153	900	200	
4302	Motor Vehicle Title Fees	3290	(154)	100	100	changed \$254
4305	Faxed Copy Fees	3290	6	300	0	
4312	Zoning Application Fees	3290	2,261	6,000	2,300	
4313	Planning Board Fees	3290	16,727	10,000	16,000	
4315	Sewer Service Permit Fees	3290	25	200	25	
4321	UCC Filings	3290	4,386	6,500	4,400	
4322	Vital Statistics	3290	5,054	2,000	5,000	
4323	Police Fines, Forfeit, Court	3290	9,039	6,000	9,000	
4325	Animal Control Fines & Court Re	3290	9,136	16,000	9,000	
4326	Notary Fees	3290	436	750	500	
4327	Parking Violation Fines	3290	3,905	7,000	4,000	
4328	St. Acceptance/Opening Fees	3290	50	200	50	
4329	Dredge & Fill Filings	3290	60	25	60	
4334	Construction Insp Fees	3290	1,950	15,000	2,000	
4335	Animal Boarding Fees	3290	2,390	2,000	2,000	

Town of Hudson, NH						
FY 2011 Revenue Detail						
General Fund						
			FY 2009	FY 2010	FY 2011	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>BOS Changes</u>
4339	Sewer Insp Fee (IDA)	3290		0	0	
4343	Copy Machine Fees	3290	3,077	7,500	3,000	
4347	Bad Check Fees	3290	2,400	200	2,400	
4354	Fire Alarm Fines and Fees	3290		3,500	3,500	
4356	Police False Alarm Fines	3290	16,400	15,000	16,000	
4381	Septic Inspection Fees	3290	4,600	5,000	5,000	
4382	Septic Reinspection Fees	3290				
4421	Marriage Licenses	3290	735	1,000	750	
4422	Hawker/Peddler License	3290	771	500	750	
4428	Pole Licenses	3290	(342)	100	100	
4430	Scrap Metal License	3290	50	50	50	
4450	Animal Control Licenses	3290	16,672	17,000	17,000	
4656	Grants - Police	3319	29,466			
4657	Grants - Fire	3319	64,174			
4659	Grants - Other	3319	116,242			
4810	Shared Revenue - Bus Profit Tax	3351	124,606	0	0	
4840	Shared Revenue - Block Grant	3351	124,606	0	0	
4841	Shared Rev - Room & Meals Tax	3352	1,100,250	1,099,005	1,099,005	
4610	Highway Block Grant	3353	473,495	477,058	553,063	
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	145	500	500	
4324	Police Record Fees	3401	9,997	10,000	10,000	
4342	Sale of Check Lists	3401	104	250	100	
4708	Welfare Reimbursement	3401	7,699	1,000	1,000	
4714	Civil Engineering Income	3401		1,000	1,000	
4720	Police Outside Detail	3401	21,153	30,000	22,000	
4730	Ambulance Net Revenues	3401	525,759	420,000	525,000	increased \$25k
4732	Fire Reports	3401	949	900	950	
4744	Hudson Cable Duplication Fees	3401	840	250	1,000	
4745	Hudson Cable Franchise Fees	3401	196,647	194,080	199,892	
4746	Police Testing and Appl Fees	3401	4,055	2,500	4,000	
4748	Insurance Reimbursement	3401	1,868	0	0	
4756	Misc Revenues - Police	3401	68	500	500	
4757	Misc Revenues - Fire	3401	7,060	500	500	

Town of Hudson, NH						
FY 2011 Revenue Detail						
General Fund						
			FY 2009	FY 2010	FY 2011	
GF#	Description	X-Ref	Actual	Budget	Budget	BOS Changes
4758	Misc Revenues - Recreation	3401	(960)	(1,000)	(1,000)	
4759	Misc Revenues - Other	3401	28,196	1,000	1,000	
4761	Rec Revenue - Basketball	3401	49,290	41,000	49,000	
4762	Rec Revenue - Supervised Play	3401	87,804	81,000	93,000	increased \$5k
4763	Rec Revenue - Babe Ruth	3401	4,700	5,200	4,700	
4764	Rec Revenue - Soccer	3401	22,260	17,000	22,000	
4765	Rec Revenue - Tennis	3401	4,680	5,000	5,000	
4766	Rec Revenue - Teen Dances	3401	6,430	7,500	6,500	
4767	Rec Revenue - Adult Softball	3401	12,525	11,000	12,500	
4769	Rec Revenue - Comm Activities	3401	8,550	8,000	8,500	
4704	Sale of Town Property	3501	1,289	1,000	500	
4704	Proceeds from Sale of Town Property	3501				
4703	Interest on Investments	3502	183,972	500,000	200,000	
4373	Hudson Community Center Fees	3503	2,350	1,000	2,000	
4556	Donations - Police	3509	5,147			
4557	Donations - Fire	3509	10,360			
4558	Donations - Recreation	3509	4,068			
4559	Donations - Other	3509	500			
4913	From Land Use Change Tax Fund	3912				
4914	Sewer Fund	3914	1,995,753	1,801,060	1,765,567	decreased \$180k
4914	Sewer Fund - from CRF (VacCon)	3914			284,000	
4914	Water Fund	3914	3,716,206	3,695,019	3,691,860	
4922	From Capital Reserve Funds - IT	3915			24,780	
4922	From CRF - Fire Ambulance	3915		155,000		
4922	From CRF - Fire Water Tanker	3915			170,000	increased \$20k
4922	From CRF - Police Vests	3915			21,600	increased \$21.6k
4923	Conservation Fund	3917				
4996	Voted from Surplus - Water Tanker	3934			100,000	decreased \$45k
4999	Use of Fund Balance	3934	1,200,000	600,000	618,100	increased \$18.1k
	Total Revenues		\$14,574,228	\$13,779,847	\$13,948,902	

Town of Hudson, NH

Fiscal Year **2011**

Default Budget

Town of Hudson, NH
 Fiscal Year 2011 Default Budget
 By Fund (through November 3, 2009)

<u>Fund</u>	<u>FY2010 Budget (Default)</u>	<u>FY2011 Default Budget</u>	<u>FY2011 BOS Budget</u>	<u>Incr/(Decr)</u>
General	20,483,967	21,156,213	21,015,764	(140,449)
Sewer	1,801,060	1,811,300	1,765,567	(45,733)
Water	3,695,019	3,667,221	3,691,860	24,639
Library	887,237	914,068	1,000,589	86,521
Conservation	19,273	19,273	17,602	(1,671)
Total	<u><u>26,886,556</u></u>	<u><u>27,568,075</u></u>	<u><u>27,491,382</u></u>	<u><u>(76,693)</u></u>

Town of Hudson, NH

Fiscal Year **2011**

Tax Rate Assumptions

**TOWN OF HUDSON
FISCAL 2011 BUDGET PARAMETER
TAX RATE INFORMATION**

TOTAL 2009 ASSESSED PROPERTY VALUE	\$2,895,032,545	
 A \$1 MILLION CHANGE IN ASSESSED PROPERTY VALUE AFFECTS THE TAX RATE BY APPROXIMATELY:	 \$0.00010	 (per / \$1,000)
 A \$30 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.01	 (per / \$1,000)
 A \$60 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.02	 (per / \$1,000)
 A \$120 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.04	 (per / \$1,000)
 A \$270 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.09	 (per / \$1,000)

RECEIVED

TOWN OF HUDSON

OCT - 7 2009

Office of the Assessor

TOWN OF HUDSON
SELECTMEN'S OFFICE

Jim Michaud
Assistant Assessor, CAE
email: jmichaud@seresc.net


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To: Board of Selectmen
Steve Malizia, Town Administrator ✓
Kathy Carpentier, Finance Director

October 7, 2009

From: Jim Michaud, Assistant Assessor 

Re: Potential Net Tax Base Growth in Property Tax Year 2010

The Assessing Department has been asked in the past to provide a net growth figure for the next future property tax year, one that focuses exclusively on new construction, subdivision, site plans, etc.

The Assessing Department, because of the April 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The Town's growth management ordinance, with it's building permit limitation component, doesn't appear to be having the impact that it may have had in prior year's, due to the overall slowing in the construction market. We do see some key indicators in the market that seem to point to some relative stabilization of the (residential) real estate market, but this current forecast is very difficult to quantify. We should expect **to pick up approx. \$20,000,000 in new net "real" growth for the 2010 property tax year.** Please keep in mind that this is a rough figure as we are barely finished with this tax year and have not specifically analyzed where next years growth will be. In addition, property tax abatements, settlements, court case decisions, will continue to come in for 2007, 2008 and future, 2009, tax years and this also have an impact.

DEPARTMENT OF REVENUE ADMINISTRATION
Municipal Services Division
2009 Tax Rate Calculation

TOWN/CITY: HUDSON

Gross Appropriations	27,091,556
Less: Revenues	13,779,847
Less: Shared Revenues	0
Add: Overlay	470,538
War Service Credits	601,750

Barbara J. Johnson
 10/28/09

Net Town Appropriation	14,383,997
Special Adjustment	0

Approved Town/City Tax Effort	14,383,997
-------------------------------	------------

TOWN RATE
 4.97

SCHOOL PORTION

Net Local School Budget (Gross Approp. - Revenue)	36,096,465
Regional School Apportionment	0
Less: Adequate Education Grant	(9,272,812)

State Education Taxes	(6,181,024)
Approved School(s) Tax Effort	20,642,629

LOCAL SCHOOL RATE
 7.13

STATE EDUCATION TAXES

Equalized Valuation(no utilities) x	\$2.14
2,895,092,977	6,181,024
Divide by Local Assessed Valuation (no utilities)	
2,781,893,249	
Excess State Education Taxes to be Remitted to State	
Pay to State →	0

STATE SCHOOL RATE
 2.22

COUNTY PORTION

Due to County	2,950,980
Less: Shared Revenues	0

Approved County Tax Effort	2,950,980
----------------------------	-----------

COUNTY RATE
 1.02

Total Property Taxes Assessed	44,158,630
Less: War Service Credits	(601,750)
Add: Village District Commitment(s)	0
Total Property Tax Commitment	43,556,880

TOTAL RATE
 15.34

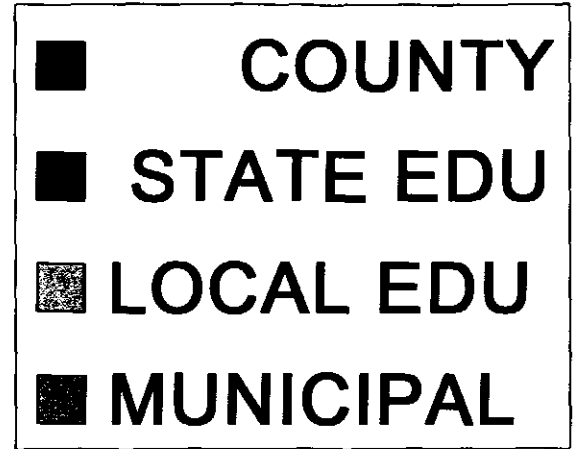
PROOF OF RATE

Net Assessed Valuation		Tax Rate	Assessment
State Education Tax	(no utilities) 2,781,893,249	2.22	6,181,024
All Other Taxes	2,895,032,545	13.12	37,977,606
			44,158,630

TRC#
 122

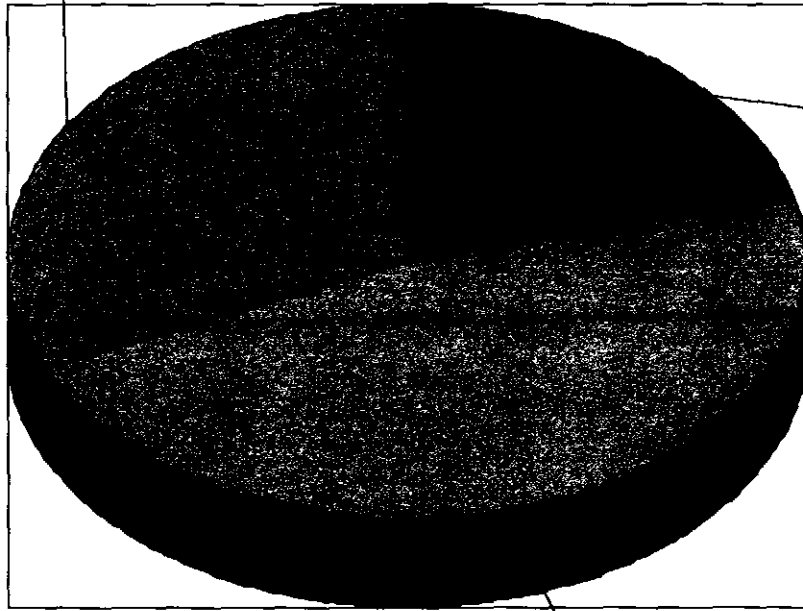
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 122

2009 PROPERTY TAX BREAKDOWN: \$15.34



■ 32%
 MUNICIPAL \$4.97

■ 7% COUNTY \$1.02



■ 14%
 STATE
 EDUCATION
 \$2.22

LOCAL EDUCATION
 \$7.13

■ 47%

School Costs Represent 61% of total property taxes for 2009

Town of Hudson, NH

Fiscal Year **2011**

MS-1 Town Valuation

**SUMMARY INVENTORY OF VALUATION
FORM MS-1 FOR 2009**

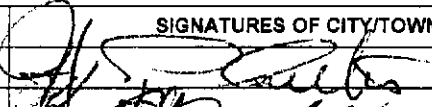
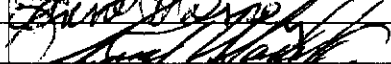
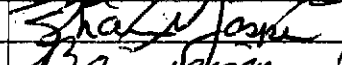
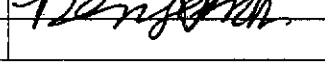
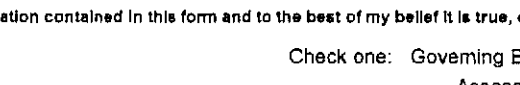
Municipal Services Division
PO BOX 487, Concord, NH 03302-0487 Phone (603) 271-2687
Email Address: equalization@rev.state.nh.us

Original Date: _____
Copy (check box if copy)
Revision Date: _____

CITY/TOWN OF Hudson IN Hillsborough COUNTY

CERTIFICATION

This is to certify that the information provided in this report was taken from the official records and is correct to the best of our knowledge and belief.
Rev 1707.03(d)(7)

PRINT NAMES OF CITY/TOWN OFFICIALS	SIGNATURES OF CITY/TOWN OFFICIALS* (Sign in ink)
Roger E. Coutu	
Kenneth J. Massey	
Richard J. Maddox	
Shawn N. Jasper	
Benjamin J. Nadeau	

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.

Date Signed _____

Check one: Governing Body Assessors

City/Town Telephone # 885-8009

Due date: September 1, 2009

Complete the above required certification by inserting the name of the city/town officials, the date on which the certificate is signed, and have the majority of the members of the board of selectmen/assessing officials sign in ink.

REPORTS REQUIRED: RSA 21-J:34 as amended, provides for certification of valuations, appropriations, estimated revenues and such other information as the Department of Revenue Administration may require upon forms prescribed for that purpose.

NOTE: The values and figures provided represent the detailed values that are used in the city/towns tax assessments and sworn to uphold under Oath per RSA 75:7. Please complete all applicable pages and refer to the instructions tab for individual items.

THIS FORM MUST BE RECEIVED BY THE DRA NO LATER THAN SEPTEMBER 1ST.

Village Districts - pages 8-9 must be completed for EACH village district within the municipality.

RETURN THIS SIGNED AND COMPLETED INVENTORY FORM TO:

N.H. DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
PO BOX 487
CONCORD, NH 03302-0487

Under penalties of perjury, I declare that I have examined this form and to the best of my belief it is true, correct and complete. (If prepared by a person other than the city/town officials, this declaration is based on all information of which the preparer has knowledge.)

Preparer: Jim Michaud (Print/type)

E-Mail Address: jmichaud@hudsonnh.gov

FOR DRA USE ONLY

Regular office hours: 8:00AM - 4:30PM

See instructions on page 10, as needed.

LAND BUILDINGS	Lines 1 A, B, C, D, E, F & G List all improved and unimproved land - include wells, septic & paving. Lines 2 A, B, C, D & E List all buildings.	NUMBER OF ACRES	2009 ASSESSED VALUATION BY CITY/TOWN
1 VALUE OF LAND ONLY - Exclude Amount Listed in Lines 3A, 3B and 4			
A	Current Use (At Current Use Values) RSA 79-A (See page 10)	3,505.82	\$446,934
B	Conservation Restriction Assessment (At Current Use Values) RSA 79-B	0.00	\$0
C	Discretionary Easement RSA 79-C	11.15	\$4,261
D	Discretionary Preservation Easement RSA 79-D	0.00	\$0
E	Taxation of Farm Structures & Land Under Farm Structures RSA 79-F	0.00	\$0
F	Residential Land (Improved and Unimproved Land)	7,484.74	\$859,585,187
G	Commercial/Industrial Land (Do Not include Utility Land)	2,652.43	\$171,447,527
H Total of Taxable Land (Sum of Lines 1A, 1B, 1C, 1D, 1E, 1F and 1G)		13,654.14	\$1,031,483,909
I Tax Exempt & Non-Taxable Land		3,640.16	\$54,817,000
2 VALUE OF BUILDINGS ONLY - Exclude Amounts Listed on Lines 3A and 3B			
A Residential			\$1,463,651,734
B Manufactured Housing as defined in RSA 674:31			\$10,875,800
C Commercial/Industrial (DO NOT include Utility Buildings)			\$316,371,886
D	Discretionary Preservation Easement RSA 79-D	Number of Structures	0
E	Taxation of Farm Structures & Land Under Farm Structures RSA 79-F	# of Structures	0
F Total of Taxable Buildings (Sum of lines 2A, 2B, 2C, 2D and 2E)			\$1,790,899,420
G Tax Exempt & Non-Taxable Buildings			\$106,439,300
3 UTILITIES (see RSA 83-F:1 V for complete definition)			
A Utilities (Real estate/buildings/structures/machinery/dynamos/apparatus/poles/wires/fixtures of all kinds and descriptions/pipelines etc.)			\$113,139,296
B Other Utilities (Total of Section B from Utility Summary)			\$0
4 MATURE WOOD and TIMBER RSA 79:5			\$0
5 VALUATION BEFORE EXEMPTIONS (Total of Lines 1H, 2F, 3A, 3B and 4) This figure represents the gross sum of all taxable property in your municipality.			\$2,935,522,625
6	Certain Disabled Veterans RSA 72:36-a (Paraplegic & Double Amputees Owning Specially Adapted Homesteads with V.A. Assistance)	Total # granted	3
			\$914,400
7	Improvements to Assist the Deaf RSA 72:38-b V	Total # granted	0
			\$0
8	Improvements to Assist Persons with Disabilities RSA 72:37-a	Total # granted	0
			\$0
9	School Dining/Dormitory/Kitchen Exemption RSA 72:23 IV (Standard Exemption Up To \$150,000 maximum for each)	Total # granted	0
			\$0
10	Water and Air Pollution Control Exemptions RSA 72:12-a	Total # granted	0
			\$0
11 MODIFIED ASSESSED VALUATION OF ALL PROPERTIES (Line 5 minus Lines 6, 7, 8, 9, and 10) This figure will be used for calculating the total equalized value for your municipality.			\$2,934,608,225
12	Blind Exemption RSA 72:37	Total # granted	19
		Amount granted per exemption	\$105,000
			\$1,995,000
13	Elderly Exemption RSA 72:39-a & b	Total # granted	258
			\$32,523,250
14	Deaf Exemption RSA 72:38-b	Total # granted	0
		Amount granted per exemption	\$0
			\$0
15	Disabled Exemption RSA 72:37-b	Total # granted	49
		Amount granted per exemption	\$105,000
			\$5,057,430

16 Wood-Heating Energy Systems Exemption RSA 72:70	Total # granted	0	\$0
17 Solar Energy Exemption RSA 72:62	Total # granted	0	\$0
18 Wind Powered Energy Systems Exemption RSA 72:66	Total # granted	0	\$0
19 Additional School Dining/Dormitory/Kitchen Exemptions RSA 72:23 IV	Total # granted	0	\$0
20 TOTAL DOLLAR AMOUNT OF EXEMPTIONS (Sum of Lines 12-19)			\$39,575,680
21 NET VALUATION ON WHICH THE TAX RATE FOR MUNICIPAL, COUNTY & LOCAL EDUCATION TAX IS COMPUTED (Line 11 minus Line 20)			\$2,895,032,545
22 Less Utilities (Line 3A) Do NOT include the value of OTHER utilities listed in Line 3B.			\$113,139,296
23 NET VALUATION WITHOUT UTILITIES ON WHICH TAX RATE FOR STATE EDUCATION TAX IS COMPUTED (Line 21 minus Line 22)			\$2,781,893,249

Additional notes (example: update, reval, changes to exemptions, mapping, increases to value, decreases to value, etc.)

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
SUMMARY INVENTORY OF VALUATION
 FORM MS-1 FOR 2009

UTILITY SUMMARY: ELECTRIC, HYDROELECTRIC, RENEWABLE-MISC., NUCLEAR, GAS/PIPELINE, WATER & SEWER

List by individual company/legal entity the valuation of operating plants employed in the production, distribution, and transmission of electricity, gas pipeline, water and petroleum products. Include **ONLY** the names of the companies listed on the Instruction Sheets. (See instructions page 11)

DOES YOUR MUNICIPALITY USE THE DRA UTILITY VALUES? YES NO

IF YES, DO YOU EQUALIZE IT BY THE RATIO? (please check appropriate box, if applicable) YES NO

SECTION A: LIST ELECTRIC COMPANIES:

(Attach additional sheet if needed.) (See instructions page 11)

2009

VALUATION

PSNH	\$74,822,196
New England Power	\$2,783,800
New England Hydro-Transmission	\$18,103,900
	\$0
	\$0
	\$0
	\$0
A1 TOTAL OF ALL ELECTRIC COMPANIES LISTED IN THIS SECTION:	\$95,709,896
(See instructions page 11 for the names of the limited number of companies)	

GAS COMPANIES

Tennessee Gas Pipeline Company	\$2,220,000
Energy North Natural Gas (Keyspan)	\$15,209,400
	\$0
A2 TOTAL OF ALL GAS COMPANIES LISTED:	\$17,429,400
(See instructions page 11 for the names of the limited number of companies)	

WATER & SEWER COMPANIES

	\$0
	\$0
	\$0
A3 TOTAL OF ALL WATER & SEWER COMPANIES LISTED:	\$0
(See page 11 for the names of the limited number of companies)	

GRAND TOTAL VALUATION OF ALL A UTILITY COMPANIES (Sum of Lines A1, A2 AND A3)

This grand total of all sections must agree with the total listed on page 2, Line 3A.

\$113,139,296

SECTION B: LIST OTHER UTILITY COMPANIES (Exclude telephone companies):

(Attach additional sheet if needed.)

2009

VALUATION

	\$0
	\$0
	\$0
TOTAL OF ALL OTHER COMPANIES LISTED IN THIS SECTION B:	\$0
Total must agree with total on page 2, line 3B.	

TAX CREDITS	LIMITS	*NUMBER OF INDIVIDUALS	ESTIMATED TAX CREDITS
RSA 72:28 Veterans' Tax Credit / Optional Veterans' Tax Credit \$50 Standard Credit \$51 up to \$500 upon adoption by city or town	\$500	1,094	\$545,750
RSA 72:29-a Surviving Spouse "The surviving spouse of any person who was killed or died while on active duty in the armed forces of the United States..." \$700 Standard Credit \$701 up to \$2,000 upon adoption by city or town	\$2,000	0	\$0
RSA 72:36 Tax Credit for Service-Connected Total Disability "Any person who has been honorably discharged from the military service of the United States and who has total and permanent service-connected disability, or who is a double amputee or paraplegic because of service-connected injury..." \$700 Standard Credit \$701 up to \$2,000 upon adoption by city or town	\$2,000	28	\$56,000
TOTAL NUMBER AND AMOUNT		1,122	\$601,750

* If both husband & wife/civil union partner qualify for the credit they count as 2.
* If someone is living at a residence such as brother & sister, and one qualifies, count as 1, not one-half.

Partial Tax Credits

DISABLED EXEMPTION REPORT - RSA 72:37-b			
INCOME LIMITS:	SINGLE	\$35,000	ASSET LIMITS:
	MARRIED/CIVIL UNION PARTNER	\$45,000	SINGLE
			MARRIED/CIVIL UNION PARTNER
			\$150,000
			\$150,000

DEAF EXEMPTION REPORT - RSA 72:38-b			
INCOME LIMITS:	SINGLE		ASSET LIMITS:
	MARRIED/CIVIL UNION PARTNER	\$0	SINGLE
			MARRIED/CIVIL UNION PARTNER
			\$0
			\$0

ELDERLY EXEMPTION REPORT - RSA 72:39-a						
NUMBER OF FIRST TIME FILERS GRANTED ELDERLY EXEMPTION FOR CURRENT YEAR		PER AGE CATEGORY	TOTAL NUMBER OF INDIVIDUALS GRANTED AN ELDERLY EXEMPTION FOR THE CURRENT YEAR & TOTAL AMOUNT OF EXEMPTIONS GRANTED			
AGE	#	AMOUNT PER INDIVIDUAL	AGE	#	MAXIMUM ALLOWABLE EXEMPTION AMOUNT	TOTAL ACTUAL EXEMPTION AMOUNT
65-74	20	\$105,000	65-74	97	\$105,000	\$10,027,500
75-79	4	\$125,000	75-79	59	\$125,000	\$7,270,750
80+	2	\$150,000	80+	102	\$150,000	\$15,225,000
			TOTAL	258		\$32,523,250
INCOME LIMITS:		SINGLE	ASSET LIMITS:		SINGLE	
		MARRIED/CIVIL UNION PARTNER			MARRIED/CIVIL UNION PARTNER	
		\$35,000			\$150,000	
		\$45,000			\$150,000	

COMMUNITY REVITALIZATION TAX RELIEF INCENTIVE - RSA 79-E		
ADOPTED:	YES	<input type="checkbox"/>
	NO	<input checked="" type="checkbox"/>
		NUMBER ADOPTED

CURRENT USE REPORT - RSA 79-A				
	TOTAL NUMBER ACRES RECEIVING CURRENT USE	ASSESSED VALUATION	OTHER CURRENT USE STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND	1,681.83	\$338,323	RECEIVING 20% RECREATION ADJUSTMENT	None
FOREST LAND	965.50	\$92,283	REMOVED FROM CURRENT USE DURING CURRENT TAX YEAR	13.10
FOREST LAND WITH DOCUMENTED STEWARDSHIP	81.51	\$5,787		
UNPRODUCTIVE LAND	552.98	\$7,436		TOTAL NUMBER
WET LAND	224.00	\$3,105	TOTAL NUMBER OF OWNERS IN CURRENT USE	104
TOTAL (must match page 2)	3,505.82	\$446,934	TOTAL NUMBER OF PARCELS IN CURRENT USE	176

LAND USE CHANGE TAX				
GROSS MONIES RECEIVED FOR CALENDAR YEAR (JAN. 1, 2008 THRU DEC. 31, 2008).				\$100,000
CONSERVATION ALLOCATION:	PERCENTAGE	50%	AND/OR	DOLLAR AMOUNT \$0
MONIES TO CONSERVATION FUND				\$50,000
MONIES TO GENERAL FUND				\$50,000

CONSERVATION RESTRICTION ASSESSMENT REPORT - RSA 79-B				
	TOTAL NUMBER ACRES RECEIVING CONSERVATION	ASSESSED VALUATION	OTHER CONSERVATION RESTRICTION ASSESSMENT STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND			RECEIVING 20% RECREATION ADJUSTMENT	
FOREST LAND			REMOVED FROM CONSERVATION RESTRICTION DURING CURRENT YEAR	
FOREST LAND WITH DOCUMENTED STEWARDSHIP				
UNPRODUCTIVE LAND				TOTAL NUMBER
WET LAND			TOTAL NUMBER OF OWNERS IN CONSERVATION RESTRICTION	
TOTAL			TOTAL NUMBER OF PARCELS IN CONSERVATION RESTRICTION	

DISCRETIONARY EASEMENTS - RSA 79-C			
TOTAL NUMBER OF ACRES IN DISCRETIONARY EASEMENTS	TOTAL NUMBER OF OWNERS GRANTED DISCRETIONARY EASEMENTS	DESCRIPTION OF DISCRETIONARY EASEMENTS GRANTED: (i.e.: Golf Course, Ball Park, Race Track, etc.)	
11.15	5	wildlife, bird sanctuary, ball field, historical land	
ASSESSED VALUATION		DESCRIPTION	
\$4,261		DESCRIPTION	
		DESCRIPTION	

TAXATION OF FARM STRUCTURES & LAND UNDER FARM STRUCTURES - RSA 79-F (N/A)				
TOTAL NUMBER GRANTED	TOTAL NUMBER OF STRUCTURES	TOTAL NUMBER OF ACRES	ASSESSED VALUATION LAND	ASSESSED VALUATION STRUCTURES
0	0	0.00	\$0	\$0

SUMMARY INVENTORY OF VALUATION

FORM MS-1 FOR 2009

DISCRETIONARY PRESERVATION EASEMENTS - RSA 79-D Historic Agricultural Structures		
TOTAL NUMBER OF STRUCTURES IN DISCRETIONARY PRESERVATION EASEMENTS	DESCRIPTION OF DISCRETIONARY PRESERVATION EASEMENTS GRANTED: (i.e.; Barns, Silos etc.) MAP & LOT - PERCENTAGE GRANTED	
0	DESCRIPTION	DESCRIPTION
TOTAL NUMBER OF ACRES	DESCRIPTION	DESCRIPTION
0.00	DESCRIPTION	DESCRIPTION
ASSESSED VALUATION	DESCRIPTION	DESCRIPTION
\$0	L/O DESCRIPTION	DESCRIPTION
\$0	B/O DESCRIPTION	DESCRIPTION
TOTAL NUMBER OF OWNERS	DESCRIPTION	DESCRIPTION
0	DESCRIPTION	DESCRIPTION
	DESCRIPTION	DESCRIPTION
	DESCRIPTION	DESCRIPTION
	DESCRIPTION	DESCRIPTION

TAX INCREMENT FINANCING DISTRICTS RSA 162-K (See Tax Increment Finance Dist Tab for Instructions)	TIF #1	TIF #2	TIF #3	TIF #4
	mm/dd/yy	mm/dd/yy	mm/dd/yy	mm/dd/yy
Date of Adoption/Modification				
Original assessed value	\$0	\$0	\$0	\$0
+ Unretained captured assessed value	\$0	\$0	\$0	\$0
= Amounts used on page 2 (tax rates)	\$0	\$0	\$0	\$0
+ Retained captured assessed value	\$0	\$0	\$0	\$0
Current assessed value	\$0	\$0	\$0	\$0

LIST REVENUES RECEIVED FROM PAYMENTS IN LIEU OF TAX Amounts listed below should not be included in assessed valuation column on page 2.	MUNICIPALITY	LIST SOURCE(S) OF PAYMENT In Lieu of Taxes
		Number of Acres
State & Federal Forest Land, Recreation, and/or Flood Control Land from MS-4, acct. 3356 & 3357.	\$0	0.00
White Mountain National Forest, Only acct. 3186.	\$0	0.00
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
Other from MS-4, acct. 3186	\$0	
TOTALS of account 3186 (Exclude WMNF)	\$0	

* RSA 362-A:6 was reinstated, effective 4/1/2006. This statute allows municipalities to enter into payment in lieu of tax agreements with small scale power facilities. However, these new PILOT agreements are **also** taxable under RSA 83-F.
Questions regarding these laws please consult with the DRA Utility Tax Appraiser at (603) 271-2687.

Town of Hudson, NH

Fiscal Year **2011**

Pension Contribution Rates



NH Retirement System
 54 Regional Drive
 Concord, NH 03301
 Phone: (603) 410-3500

FROM: NHRS Board of Trustees
 Richard W. Ingram, Executive Director

June 30, 2009

TO: Municipalities
 School and Village Districts
 Counties

SUBJECT: **EMPLOYER NORMAL CONTRIBUTION RATES - REVISED**
EFFECTIVE JULY 1, 2009 – JUNE 30, 2011

House Bill 2 (HB2) has modified RSA 100-A:16, II, (b) and (c) changing the contribution percentage funded by local employers and the State from a 65/35% cost sharing of total contributions to 70/30% in fiscal year 2010 and 75/25% in fiscal year 2011. Commencing with fiscal year 2012, the contribution rate will revert to 65/35%. HB2 also revises the calculation of the Medical Subsidy employer rate for Group I employees.

In accordance with Sections 55 and 56 of HB2, the provisions of RSA 100-A:16, III and the June 30, 2007 Actuarial Valuation, the Board of Trustees, through authority granted to the Executive Director at the June 9, 2009 meeting of the Board, hereby confirms the following revisions to the certified employer rates of contribution due the System commencing July 1, 2009. The following employer normal contribution rates are effective for the biennium beginning July 1, 2009 and ending June 30, 2011. In view of the fact that employer contribution rates are changing from the current rates payable, and in order to minimize the need for correcting entries, NHRS respectfully requests that Employers ensure that the new rates are implemented for those salaries paid after July 1, 2009.

EMPLOYER NORMAL CONTRIBUTION RATES
EFFECTIVE JULY 1, 2009 – JUNE 30, 2010

<u>GROUP I</u>	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
Employees	9.09%	0.07%	9.16%
Teachers	-Employer Contribution	6.57%	7.49%
	-State Contribution	<u>2.81%</u>	<u>3.21%</u>
	Total	9.38%	10.70%
<u>GROUP II</u>			
Police	-Employer Contribution	12.14%	13.66%
	-State Contribution	<u>5.20%</u>	<u>5.85%</u>
	Total	17.34%	19.51%
Fire	-Employer Contribution	15.76%	17.28%
	-State Contribution	<u>6.76%</u>	<u>7.41%</u>
	Total	22.52%	24.69%

**EMPLOYER NORMAL CONTRIBUTION RATES
EFFECTIVE JULY 1, 2010 – JUNE 30, 2011**

<u>GROUP I</u>		<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
Employees		9.09%	0.07%	9.16%
Teachers	-Employer Contribution	7.03%	0.99%	8.02%
	-State Contribution	<u>2.35%</u>	<u>0.33%</u>	<u>2.68%</u>
	Total	9.38%	1.32%	10.70%
 <u>GROUP II</u>				
Police	-Employer Contribution	13.00%	1.63%	14.63%
	-State Contribution	<u>4.34%</u>	<u>0.54%</u>	<u>4.88%</u>
	Total	17.34%	2.17%	19.51%
Fire	-Employer Contribution	16.89%	1.63%	18.52%
	-State Contribution	<u>5.63%</u>	<u>0.54%</u>	<u>6.17%</u>
	Total	22.52%	2.17%	24.69%

The Employer Contribution rates must be applied to the payroll for each respective membership classification.

Please refer any questions regarding this memo to:
Denise M. Call
Director, NHRS Employer Services
603-410-3516
denise.call@nhrs.org

Town of Hudson, NH

Fiscal Year **2011**

Health Insurance Rates

Town of Hudson

Medical Coverage and Rates *Traditionally-rated Group*

January 2010 Medical Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

Anniversary Month	January	Pool Placement	Individual
Probationary Period	1M*		

Coverage	Single	2-Person	Family
JY-M\$1	\$885.97	\$1,771.94	\$2,392.12
C100MC-M\$1	\$820.41	\$1,640.82	\$2,215.10
C300MC-M\$1	\$766.36	\$1,532.73	\$2,069.18
MTB5-R\$3/15M\$1	\$726.50	\$1,452.99	\$1,961.54
MC3-R\$100M\$1	\$487.28		
OVERALL PERCENT OF CHANGE	16.6%		

Group overall percent of change is based on current plan offerings and enrollment at time of rate setting.
This overall percent of change may fluctuate depending on subscriber election through open enrollment.

Monthly rates are based on at least 75% participation of eligible employees.

Local Government Center HealthTrust reserves the right to revisit these rates if there is a +/- 10% change in enrollment.

*PROBATIONARY PERIOD EXCEPTIONS

*Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

Dental Coverage and Rates

January 2010 Dental Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

Anniversary Month	January
Probationary Period	1M*

Coverage	Single	2-Person	Family
OPTION 1 FLEX	\$45.76	\$91.07	\$163.50
OPTION 4 FLEX	\$35.89	\$70.00	\$125.62
PERCENT OF CHANGE	5.5%		

Monthly rates are based on at least 75% participation of eligible employees.

If there is an employee contribution for dependents, 50% of subscribers with dependents must agree to enroll all of their eligible dependents and keep them enrolled for the term of the contract year

BENEFIT SCHEDULE							
Coverage	Cov A	Cov B	Cov C	Cov D	Ortho	Ded	BPM
OPTION 1 FLEX	100%	80%	50%	50%	\$1,000	\$25/\$75	\$1,000
OPTION 4 FLEX	100%	80%	N/A	N/A	N/A	\$25/\$75	750

***PROBATIONARY PERIOD EXCEPTIONS**

*Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

=====

Short-term Disability Coverage and Rates

January 2010 STD Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

Anniversary Month January
 Carrier ID # 038

BENEFIT SCHEDULE							
Class	Class Name	Prob Period	% of BWE	Max Wkly Benefit	Benefit Duration	Waiting Period	
						Accident	Illness
1	All Eligible Employees	1M*	60.00%	\$600	26 wks	1 day	8 day

CONTRIBUTORY STATUS AND PARTICIPATION REQUIREMENTS			
Class	Class Name	Contributory Y/N	Participation
1	All Eligible Employees	N	100%

RATE	
For Each \$10 of Weekly Benefit Per Month	\$0.41
PERCENT OF CHANGE	-6.8%

Monthly rates are based on 75% participation of eligible employees if contributory status is Y; or 100% participation if contributory status is N

***PROBATIONARY PERIOD EXCEPTIONS**

Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

Pregnancy covered the same as an illness.
 Benefits may be reduced by any benefits payable under a statutory disability plan.

=====

Life Coverage and Rates

January 2010 Life Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

Anniversary Month January
 Carrier ID # LGC80033-038

BASE LIFE BENEFIT SCHEDULE

Class	Class Name	Prob Period	Base Coverage	Base AD&D	Base GI	Maximum Benefit
1	All Eligible Employees w/o Supp Life	1M*	1 x BAE	1 x BAE	\$250,000	\$250,000
2	All Eligible Employees w/ 1xBAE Supp Life	1M*	1 x BAE	1 x BAE	\$250,000	\$250,000
3	All Eligible Employees w/ 2xBAE Supp Life	1M*	1 x BAE	1 x BAE	\$250,000	\$250,000
4	All Eligible Employees w/ 3xBAE Supp Life	1M*	1 x BAE	1 x BAE	\$250,000	\$250,000

SUPPLEMENTAL LIFE BENEFIT SCHEDULE

Class	Class Name	Prob Period	SuppLife Coverage	SuppLife AD&D	SuppLife GI	Maximum Benefit	Combined Maximum
2	All Eligible Employees w/ 1xBAE Supp Life	1M*	1 x BAE	\$0	\$0	N/A	\$250,000
3	All Eligible Employees w/ 2xBAE Supp Life	1M*	2 x BAE	\$0	\$0	N/A	\$250,000
4	All Eligible Employees w/ 3xBAE Supp Life	1M*	3 x BAE	\$0	\$0	N/A	\$250,000

CONTRIBUTORY STATUS AND PARTICIPATION REQUIREMENTS

Class	Class Name	Base Contributory Status Y/N	Supp & Dep Contributory Status Y/N	Base Participatio n	Supp & Dep Participation
1	All Eligible Employees w/o Supp Life	N	Y	100%	25%
2	All Eligible Employees w/ 1xBAE Supp Life	N	Y	100%	25%
3	All Eligible Employees w/ 2xBAE Supp Life	N	Y	100%	25%
4	All Eligible Employees w/ 3xBAE Supp Life	N	Y	100%	25%

RATES

BASE LIFE FOR EACH \$1,000 OF BENEFIT	\$0.20
BASE AD&D FOR EACH \$1,000 OF BENEFIT	\$0.02

SUPPLEMENTAL

Age Bands	Rates
15 - 29	\$0.19
30 - 39	\$0.23
40 - 44	\$0.42
45 - 49	\$0.70
50 - 54	\$1.22
55 - 59	\$1.77
60 - 64	\$1.93
65 - 69	\$3.92
70 - 74	\$7.05
75 - 79	\$10.87

*PROBATIONARY PERIOD EXCEPTIONS

*Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

Base Life Evidence of Insurability required for: Any amount in excess of the GI; all late applicants (contributory groups only); salary increases, greater than GI, which result in a benefit increase of 20.1% or more, or if the benefit increases by more than \$20,000

Supplemental Life Evidence of Insurability required for: Any amount in excess of the GI; All late applicants (contributory groups only); salary increases, greater than GI, which result in a benefit increase of 20.1% or more, or if the benefit increases by more than \$20,000;

Any voluntary increase in benefits.

Life and AD&D Benefits Reduce to 50% at age 70.

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HealthTrust

Town of Hudson

Current Benefit Renewal:

Coverage Type	Contract Type	Employee Counts, 8/09	1/09 Rates	1/10 Rates	% Change
JY-M\$1	1 Per	11	\$759.84	\$885.97	16.6%
	2 Per	1	\$1,519.68	\$1,771.94	16.6%
	Family	0	\$2,051.57	\$2,392.12	16.6%
C100MC-M\$1	1 Per	14	\$703.61	\$820.41	16.6%
	2 Per	8	\$1,407.22	\$1,640.82	16.6%
	Family	4	\$1,899.75	\$2,215.10	16.6%
C300MC-M\$1	1 Per	12	\$657.26	\$766.36	16.6%
	2 Per	10	\$1,314.52	\$1,532.73	16.6%
	Family	11	\$1,774.61	\$2,069.18	16.6%
MTB5-R\$3/15M\$1	1 Per	14	\$623.07	\$726.50	16.6%
	2 Per	11	\$1,246.14	\$1,452.99	16.6%
	Family	13	\$1,682.29	\$1,961.54	16.6%
MC3-R\$100M\$1	1 Per	19	\$417.91	\$487.28	16.6%
Monthly Total		128	\$131,378.83	\$153,187.14	16.6%

Town of Hudson, NH

Fiscal Year **2011**

Flex Benefit Summary

FY2011 Department Head 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
5030 Town Clerk/Tax Collector						
Town Clerk/Tax Collector Total	11,266.93	27,944.57	35,291.10	36,433.00	42,218.00	42,218.00
5110 Board of Selectment/Admin						
Board of Selectment/Admin Total	2,868.00	2,895.50	2,904.06	2,954.00	23,113.00	23,113.00
5120 Town Hall Operations						
Town Hall Operations Total	6,177.92	6,536.77	6,722.52	6,838.00	7,974.00	7,974.00
5310 Finance - Administration						
Finance - Administration Total	3,711.00	0.00	0.00	0.00	0.00	0.00
5320 Finance - Accounting						
Finance - Accounting Total	9,537.74	9,664.25	9,545.22	10,039.00	21,436.00	21,436.00
5330 Information Technology						
Information Technology Total	2,036.40	22,514.58	21,932.01	23,559.00	19,336.00	19,336.00
5410 Assessing Department						
Assessing Department Total	6,696.90	8,947.84	16,193.54	18,728.00	10,815.00	10,815.00
5551 PW/Highway - Admin						
PW/Highway - Admin Total	2,868.00	2,895.50	3,193.26	2,954.00	10,815.00	10,815.00
5552 PW/Highway - Streets						
PW/Highway - Streets Total	59,299.19	61,151.60	50,865.32	55,461.00	49,750.00	49,750.00
5554 PW/Highway - Drainage						
PW/Highway - Drainage Total	12,931.95	9,012.53	9,262.38	9,019.00	11,331.00	11,331.00
5571 CDD - Planning						
CDD - Planning Total	8,427.87	8,778.52	8,953.94	9,109.00	10,621.00	10,621.00
5581 CDD - Zoning						

FY2011 Department Head 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
CDD - Zoning Total	0.00	6,874.48	9,211.00	9,364.00	7,974.00	7,974.00
5582 CDD - Building						
CDD - Building Total	6,541.15	6,642.77	6,722.52	6,838.00	0.00	0.00
5585 CDD - Engineering						
CDD - Engineering Total	9,407.55	5,143.09	774.30	787.00	905.00	905.00
5610 Police - Administration						
Police - Administration Total	6,177.92	4,084.09	6,411.12	1,869.00	12,995.00	12,995.00
5620 Police - Communications						
Police - Communications Total	23,598.52	24,734.73	24,848.28	25,613.00	29,077.00	29,077.00
5630 Police - Patrol						
Police - Patrol Total	61,349.18	82,543.84	79,472.82	98,042.00	142,741.00	142,741.00
5640 Police - Investigations						
Police - Investigations Total	1,363.30	1,348.85	7,987.52	8,434.00	0.00	0.00
5660 Police - Information Services						
Police - Information Services Total	22,606.94	17,009.95	17,501.88	17,798.00	20,650.00	20,650.00
5671 Police - Support Services						
Police - Support Services Total	15,542.26	22,493.68	27,783.96	25,155.00	0.00	0.00
5673 Police - Prosecutor						
Police - Prosecutor Total	7,689.72	8,062.11	8,290.88	8,434.00	9,834.00	9,834.00
5710 Fire - Administration						
Fire - Administration Total	2,209.66	4,987.27	2,789.18	4,545.00	22,631.00	22,631.00
5720 Fire - Communications						
Fire - Communications Total	14,284.08	15,092.08	12,361.62	15,791.00	13,551.00	13,551.00

FY2011 Department Head 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
5730 Fire - Suppression						
Fire - Suppression Total	80,833.42	105,542.87	112,300.56	112,470.00	115,716.00	115,716.00
5810 Recreation - Administration						
Recreation - Administration Total	6,177.92	6,536.77	6,722.52	6,838.00	7,974.00	7,974.00
5562 Sewer - Operations/Maint						
Sewer - Operations/Maint Total	0.00	5,825.05	6,174.56	6,013.00	7,554.00	7,554.00
5591 Water - Admin						
Water - Admin Total	8,493.56	7,953.59	9,149.88	9,364.00	0.00	0.00
5060 Library						
Library Total	17,079.59	18,205.35	18,142.32	18,448.00	16,295.00	16,295.00
Grand Total:	409,176.67	503,422.23	521,508.27	550,897.00	615,306.00	615,306.00

Payroll Register

Name	Dept#	Flex Pay Per Paycheck
Adams, Kenneth	5552	15.13
Allain, Jamie Lee	5620	0.00
Allen, Angela	5620	189.12
Armand, Michael	5730	207.99
Avery, William	5630	27.60
Barry, Patricia	5030	207.99
Berube, Todd	5730	207.99
Bisbing, Pamela	5030	153.34
Blinn, Kevin	5730	189.12
Boucher, Amanda	5720	0.00
Breault, Donald	5630	207.99
Brideau, David	5730	189.12
Broderick, Patrick	5630	0.00
Buxton, Robert	5710	199.63
Carey, Dorothy	5610	41.91
Carle, Ann	5060	29.88
Carney, Tracy	5673	189.12
Carrier, Gerald	5730	189.12
Carter, Neal	5710	207.99
Cashell, John	5571	189.12
Cayot, David	5630	207.99
Chamberlain, Shawn	5730	27.60
Cheyne, Helen	5710	27.60
Cialek, John	5552	189.12
Conley, Daniel	5630	0.00
Conlon, Martin	5730	207.99
Corcoran, Amy	5620	27.60
Corcoran, Linda	5110	66.24
Coulombe, Claude	5553	0.00
Cummings, Allison	5630	15.13
Curtin, Christine	5030	133.36

Thursday, October 15, 2009

Name	Dept#	Flex Pay Per Paycheck
Daigle, Bruce	5552	189.12
Davidson, William	5552	128.08
Deng, Pharith	5630	207.99
DePloey, Brian J	5620	189.12
Desrochers, Derek	5554	197.86
DiNapoli, Kevin J	5630	189.12
Dionne, Eric	5554	78.71
Dowgos, John	5552	41.91
Downey, Jason	5630	189.12
Ducie, Kevin	5630	0.00
Ferreira, Eric	5630	189.12
Forrence, Jess	5554	15.13
Glenn, Warren	5720	189.12
Graham, Debra	5660	189.12
Graham, Donna	5110	189.12
Greenwood, Timothy	5554	71.47
Guarino, Vincent	5330	163.85
Hoebeke, Joseph	5630	163.85
Holt, Elizabeth	5585	17.41
Hussey, Kevin B.	5552	189.12
Kidder, Albert	5552	189.12
Labrie, Lisa	5320	15.13
Lamarche, Roger	5630	0.00
Lambert, Eric	5730	189.12
Lappin, James	5730	15.13
Lavoie, Jason	5610	207.99
Lavoie, Pamela	5571	15.13
Lischinsky, Adam	5630	56.34
Lloyd, Derek	5630	0.00
Lucontoni, Jason	5630	189.12
Madeiras, Wayne	5120	153.34
Malizia, Stephen	5110	189.12
Mallen, Michael	5730	207.99

Thursday, October 15, 2009

Name	Dept#	Flex Pay Per Paycheck
Mamone, Sean	5730	15.13
Manni, Christopher	5630	163.85
Marcotte, Alan	5630	189.12
Martel, Elizabeth	5060	2.28
McElhinney, Steven	5630	163.85
Megowen, Rachelle	5630	199.63
Melanson, Donna	5030	153.34
Michaud, James	5410	207.99
Morrisette, Diane	5030	163.85
Morton, David	5720	71.47
Mulcay, Michael	5730	47.14
Nute, Lisa	5330	207.99
Oleksak, William	5581	153.34
Paradise, Kristen	5060	0.00
Poole, Heather	5620	0.00
Provençal, Toby	5730	71.47
Pucillo, Kevin	5630	189.12
Rich, Gregory	5730	15.13
Riel, Jennifer	5320	207.99
Riley, Kevin	5630	153.34
Sanderson, Barbara	5060	51.11
Sands, Jeffrey	5730	207.99
Sargent, Janelle	5620	153.34
Scotti, Thomas	5630	15.13
St.Cyr, Gayle	5060	163.85
Stys, James K	5630	27.60
Sulin, Dean	5730	153.34
Sullivan, Thomas L	5730	83.94
Twardosky, Jason	5552	15.13
Vachon, Michelle	5660	207.99
Weller, Mary	5060	66.24
Wilson, Kathleen	5320	189.12
Winter, Debra	5551	207.99

Thursday, October 15, 2009

Name

Dept#

Flex Pay Per Paycheck

Yates, David

5810

153.34

Thursday, October 16, 2009

Town of Hudson, NH

Fiscal Year **2011**

Town Employment Count

**Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2009, 2010, 2011**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<u>Town Offices</u>						
Trustees of Trust Funds		3		3		3
Town Clerk/Tax Collector	1		1		1	
Deputy Clerk/Tax Collector(s)	4		4		4	
Moderator		1		1		1
Supervisors of the Checklist		3		3		3
Treasurer		1		1		1
Selectmen		5		5		5
Town Administrator	1		1		1	
Assistant Town Administrator			1		1	
Executive Assistant	1		1		1	
Secretary	2		2		2	
Custodian	1		1		1	
Finance Director	1		1		1	
Town Accountant	1		1		1	
Senior Accounting Clerk	1		1		1	
Human Services Specialist	1		1		1	
Administrative Aide	4	1	4	1	4	1
IT Director	1		1		1	
IT Specialists	2		2		2	
Assistant Assessor	1		1		1	
Assessment Technician	1		1		1	
Property Appraiser		1		1		1
Community Development Director	1					
Town Engineer	1		1		1	
Civil Engineer	1		1		1	
Town Planner	1		1		1	
Zoning Administrator					1	
Building Inspector	1					1
Inspectional Services Supervisor			1			
Code Enforcement Officer	1					
<i>Town Employees Subtotal</i>	29	15	28	15	28	16
<u>Library</u>						
Librarians	8	3	8	3	8	3
Library Aides		15		15		15
Custodian	1		1		1	
<i>Library Employees Subtotal</i>	9	18	9	18	9	18

**Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2009, 2010, 2011**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<u>Highway Department</u>						
Road Agent	1		1		1	
Highway Dept Supervisor	1		1		1	
Foremen	2		2		2	
Truck Driver / Laborer	18		18		18	
Mechanic	1		1		1	
Traffic Technician	1		1		1	
Dispatcher / Clerk	1		1		1	
Receptionist		1		1		1
<i>Highway Employees Subtotal</i>	25	1	25	1	25	1
<u>Police Department</u>						
Police Chief	1		1		1	
Police Captain	2		2		2	
Lieutenants	3		3		3	
Sergeants	6		6		6	
Patrol Officers	33		35		35	
Civilian Prosecutor	1		1		1	
Animal Control Officer	1	1	1	1	1	1
Executive Secretary	1		1		1	
Dispatchers	8	4	8	4	8	4
Custodian	1	1	1	1	1	1
Information Manager	1		1		1	
Records Clerk	2		2		2	
Victim Witness Advocate		1		1		1
School Crossing Guards		10		10		10
<i>Police Employees Subtotal</i>	60	17	62	17	62	17
<u>Fire Department</u>						
Fire Chief	1		1		1	
Assistant Fire Chief	0		0		0	
Deputy Fire Chief	2		2		2	
Superintendent of Fire Prevention	0		0		0	
Captains	5		5		5	
Lieutenants	4		4		4	
Fire Fighters	26		26		26	

**Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2009, 2010, 2011**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
Call Firefighters		15		15		15
Fire Prevention Officer	1		1		1	
Fire Inspector	1		1		1	
Executive Secretary	1		1		1	
Secretary	1		1		1	
Dispatchers	4	0	4	0	4	0
<i>Fire Employees Subtotal</i>	46	15	46	15	46	15
 <u>Recreation Department</u>						
Recreation Director	1		1		1	
Groundskeeper/Maintenance		1		1		1
Office Support		1		1		1
Program Directors		7		7		7
<i>Recreation Employees Subtotal</i>	1	9	1	9	1	9
 <u>Sewer Utility</u>						
Sewer Utility Clerk	1		1		1	
 <u>Water Utility</u>						
Water Utility Clerk	1	1	1	1	1	1
 <i>Total Town Employment</i>	 172	 76	 173	 76	 173	 77

Town of Hudson, NH

Fiscal Year **2011**

Capital Reserve/Trust Fund Balances

**Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2011**

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/09	DEFAULT Additions FY10	FY10 Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2011
19-Aug-94	GF	5750-450	Ambulance CRF	136,804	30,000	166,804	Vote	30,000
13-Feb-99	GF		Benson's Land CRF	49,582	0	49,582	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	578,859	97,501 *	676,360	Vote	7,503
13-Mar-01	GF		Conservation Land CRF	334,864	0	334,864	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	157,500	75,000	232,500	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	79,275	50,000	129,275	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	20,079	0	20,079	BOS	20,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	5,020	0	5,020	BOS	1
10-Mar-09	GF	new	Future Senior Center CRF	0	50,000	50,000	BOS	
19-Jul-75	GF		General Fund	1	0	1		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	15,756	5,000	20,756	Vote	23,000
30-Jun-87	GF	5060-450	Library Expansion CRF	198	0	198	LIB	
27-Jan-89	GF		Lowell/River Road CRF	4,057	0	4,057	Vote	
15-Apr-92	GF		Merrifield Park Pond CRF	1,407	0	1,407	BOS	
01-Jul-95	GF		Merrimack River Boat Ramp	18,167	0	18,167	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	1,834,222	200,000 *	2,034,222	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	24,700	12,000	36,700	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	15,408	7,500	22,908	BOS	7,500
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	144,300	0	144,300	Vote	
28-Nov-97	SF		Sewer Capital Assessment	4,943,745	0	4,943,745	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	148,703	0	148,703	BOS	
14-Mar-06	SF	5562-450	VacCon Truck Replacement	104,975	50,000 *	154,975	Vote	
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	948,620	175,000	1,123,620	BOS	175,000
12-Mar-02	WF	5592-450	Water Utility Repair CRF	299,427	35,000	334,427	BOS	35,000

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

	9,865,667	787,001	10,652,668	410,004
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* funding to be determined by June 30, 2010

FY2011 Board of Selectmen 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
5045 Cable Committee						
Cable Committee Total	87,785.00	103,435.00	97,501.00	97,501.00	7,503.00	7,503.00
5330 Information Technology						
Information Technology Total	0.00	0.00	0.00	0.00	0.00	18,000.00
5410 Assessing Department						
Assessing Department Total	0.00	0.00	0.00	0.00	0.00	1.00
5630 Police - Patrol						
Police - Patrol Total	0.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00
5660 Police - Information Services						
Police - Information Services Total	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00
5677 IT - Police						
IT - Police Total	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5730 Fire - Suppression						
Fire - Suppression Total	50,000.00	50,000.00	50,000.00	50,000.00	70,000.00	70,000.00
5750 Fire - Ambulance						
Fire - Ambulance Total	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5810 Recreation - Administration						
Recreation - Administration Total	25,000.00	0.00	0.00	0.00	0.00	0.00
5940 Non-Departmental - Other						
Non-Departmental - Other Total	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	50,000.00
5562 Sewer - Operations/Maint						
Sewer - Operations/Maint Total	0.00	0.00	50,000.00	50,000.00	180,000.00	0.00
5564 Sewer - Capital Projects						

FY2011 Board of Selectmen 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
Sewer - Capital Projects Total	300,000.00	300,000.00	200,000.00	200,000.00	0.00	0.00
5592 Water - Operation/Maint						
Water - Operation/Maint Total	135,000.00	160,000.00	210,000.00	210,000.00	210,000.00	210,000.00
5060 Library						
Library Total	500.00	500.00	0.00	0.00	0.00	0.00
Grand Total:	678,285.00	723,935.00	737,001.00	737,001.00	597,003.00	410,004.00

HUDSON, NH BOARD OF SELECTMEN
Workshop Meeting Minutes of September 1, 2009

1. **CALL TO ORDER** by Chairman Coutu at 7:01 p.m. in the Selectmen's Meeting Room at Town Hall.
2. **PLEDGE OF ALLEGIANCE** was led by Selectman Massey.
3. **ATTENDANCE**

Board of Selectmen: Roger Coutu, Ken Massey, Shawn Jasper, Rick Maddox and Ben Nadeau

Staff/Others: Steve Malizia, Town Administrator; Mark Pearson, Assistant Town Administrator; Gina Votour, HLN

4. **OLD BUSINESS**

- A. **Fiscal Year 2011 Budget** (deferred from August 25, 2009)

Town Administrator Steve Malizia said this is traditionally the time to set parameters to give direction to department heads as to what the Board would like for a budget for FY 2011, which will run from July 1, 2010 through June 30, 2011. In past years, the Board has asked for level funding, no increase, but with things they need on a separate sheet for separate consideration. The agenda packet contains items the Board has been given in the past that shows what various costs would do to the tax rate. He provided some historical information as to where they've been, what kind of money they are talking, property valuation, along with minutes from the last seven or eight years. The last two, three years, the parameter has been zero increase, level funding, other than contractual items, with any particular needs over and above that listed separately for separate consideration, as well as any warrant articles.

Chairman Coutu said, speaking as a businessman, costs have increased in the past year 5-10%—insurance costs, utility costs, etc. and they might have to take that into consideration this year.

Selectman Jasper said yes, but unfortunately, there are a lot of people who are out of work and struggling to make ends meet. Were it not for the fact they are on a default budget, he might suggest to go less than level funded, but considering they are already negative, as it were, from what was approved, level-funding is appropriate. Essentially, the same parameters they set last year. Thankfully, there are fewer contracts that are in play. Mr. Malizia said there's only one; the others are being negotiated. Selectman Jasper said everything else can be prioritized so they can see where they are at. It's going to be very difficult to hold the taxes down. They are taking the main hit this year from what the state has done, but there are additional costs because the retirement is doubling in the next year, so they will take the same hit as they did in the budget this year, but at least they will be able to budget for it.

Motion by Selectman Jasper to set the same parameters as last year, seconded by Selectman Massey.

Selectman Massey said they have a large population in town who just received word this month that there will be no COLA for any Social Security benefits and those on Medicare Part D, prescriptions, they will see a decrease in their paycheck. Medicare B, which is the doctor's piece, they won't see a decrease, but it will increase by the amount of Medicare B increase, but the net take home is the same as this year. A lot of people are unemployed, or partially unemployed so this is the year they need to do the same thing, so he will support the motion.

Chairman Coutu said he'll be getting his first Social Security check on September 17, so he could sympathize with others. He asked if the intent of the motion was to level fund the default budget or the budget that was proposed last year. Selectman Jasper said the default budget, the one that is currently in place. Chairman Coutu said that would mean they are at a \$300,000... Mr. Malizia interjected, saying that budget was \$300,000 less for the general fund than the proposed budget for the general fund. Chairman Coutu asked how much more the increase in the retirement would cost this year. Mr. Malizia said it will essentially double, so it'll be another 60k on top of what they are doing now. Selectman Jasper said they are already going to have to figure that extra into this year's budget, and another 60-70 that will have to be funded again. This is where they put in their priorities and the Selectmen will deal with that at the time. He assumed the 2686 was the gross appropriation, so that was a 1.63% increase, so they didn't reach their target, even with the default, so he didn't expect they will get to zero.

Chairman Coutu said they were not binding themselves to level funding, they are binding the department heads to level funding and if they have a difficult time, the axe will fall by the Board because it will come back to them.

Selectman Maddox hoped they are not setting themselves up for what they did last year. Department heads were coming in with a \$300 item that they wanted to add to the budget to bring it up. The Board needs to say level funded and no more than two per department. In department heads' minds, it was a good thing to do, but that's why they pay department heads to prioritize their budgets. He didn't want to get into that level, "Can we add \$300 to my budget." They need to stress the fact it's zero. If there is a critical need they can't get in the budget...again, that's what a budget is supposed to do, live within it—just like the Senior citizens with no increase.

Chairman Coutu asked if the "two per" that Selectman Maddox referred to meant two additional requests over and above their budget. Selectman Maddox said again, what he saw last year was level funded, but then there was a myriad of lists of, "This, we really need." That needs to fit within the budget. They have to prioritize within the monies

they have. Once the Board gets into that, it's difficult to stay within because they are all good ideas. The department heads need to stay within their budget parameters. He hoped they didn't get into that this year.

Selectman Jasper disagreed, saying the Board has been asking the department heads to go with zero for a number of years. They come in where they are told to and then the Board looks at it. If nobody on the Board makes a motion to fund it, it goes away. He hoped they didn't come in with \$300 items, but if they do, so be it. It's the department heads' job to tell the Board what they think they need to operate their department and if they feel they need a \$300 item, the Board ought to be aware of that and shouldn't tell them they can't ask for the items. The Board can simply say no. Department heads have to do their due diligence and the Board can make the decisions politically. He had a problem with limiting them to what they could ask for outside their budgets.

Selectman Massey agreed with Selectman Jasper. They are effectively asking department heads to hold the line on the operations side of the budget, which is where the expenses are, so it's unrealistic not to expect things are going to fall beyond the budget, given the inherent nature of what things are costing. He didn't want to see them not mow the lawn next summer because that's where they are going to cut the budget. They need to understand what is not going to be done with level funding the budget. You get that by them showing you what they are going to do beyond that.

Selectman Nadeau asked how many contracts were being negotiated this year. Mr. Malizia said four out of five. One contract for the Supervisors Association has one more year to go. The Fire Department is without a contract, so they are negotiating that. If they reach a successful negotiation, that would show up as a separate warrant article on the ballot. Essentially, no numbers are getting carried forward for salaries for the units that don't have a successor contract, with the exception of the Supervisors Association.

Chairman Coutu said if a department heads comes in with an addendum to their budget with requisites that they feel are somewhat of a priority to them, and the Board feels they should be funded to arrive at a level funding, the Board will have to make cuts somewhere else. Selectman Maddox said the department heads should come in with line items they can cut to be able to accomplish something outside the budget right now. If department heads want to put something in, they should be able to indicate what they are willing to take out. Selectman Jasper said that's essentially what they are being asked to do, but the Board got elected to make the hard decisions. The department heads are prioritizing. "Give me the budget; this is how I will operate, but I'd really like to have these other things."

Selectman Massey said it's not any different than the default budget. The department heads came in with a list of things they were not going to do. If department heads go beyond their level funding, the Board can make the final decision on whether or not to add it or look at something else in the budget and make a swap. The Board owns that problem, not the department heads. Chairman Coutu said it gets vetted twice, once by the Board and then by the Budget Committee.

Selectman Jasper said there better not be anything on the outside priority list of things they absolutely have to do, such as crossing guards or fuel for the vehicles. Selectman Maddox said that's where he was coming from. Chairman Coutu said in all fairness to the Chief, it was his first budget, but hoped it was a lesson well learned.

Vote: Motion passed 5-0.

B.

Benson's Roofing Issues

Chairman Coutu asked if they've heard any more from the contractor. Assistant Town Administrator Mark Pearson said he provided the Board with copies to update them on some of the things that he's been working on. He arranged for the contractor to get his belongings off the site. Along with the help of the Hudson Police Department, he removed the last of what was believed to be his equipment today. He received an invoice by certified mail today. It's another bill, asking for more money. Chairman Coutu believed it was a matter to be handled legally. Mr. Malizia said they have two bills. One was for the board footage KSL claims they expended and a subsequent bill, which he assumes was for a portion of the Office Building. Mr. Pearson said the Board has the list of back-charges to date, which shows the steps he has taken to finish up some of the outstanding projects. One of them was to clean up the significant amount of debris material around the Office Building area, so he contracted with a contractor to pick up all of the material and put it in a dumpster, so another whole dumpster of material was hauled away that was material that was hauled around the site from the Gorilla House and A-frame. Significant piles of stuff were never put in dumpsters. Chairman Coutu asked if the cost before them was the rental of the dumpster, or if it included the dumping, too. Mr. Pearson said the company the previous contractor used, they took that dumpster out and he contracted with the same company because his rates were good. He estimates will be a total of \$350 for the dumpster and the removal of material, but he hasn't got the invoice back yet because he needed to know the tonnage. The cleanup of the demolition was what he contracted with the people that are on the site (Shadan Construction), to go around and pick up everything and put it in the dumpster—that's a \$200 charge. Chairman Coutu asked if volunteers couldn't have done that. Mr. Pearson said they could have volunteers for a lot of things, but he was trying to get the material off the site quickly.

Selectman Jasper said in this case, no because people should not be volunteering to do KSL's work. Chairman Coutu said that was absolutely right. They did say they were going to pay to get this cleaned up and would back-charge KSL because they left the mess.



TOWN OF HUDSON

Budget Committee



12 SCHOOL STREET HUDSON, NEW HAMPSHIRE 03051 (803) 886-0000

Public Meeting

The Hudson Municipal Budget Committee will meet per the schedule posted below.

Agenda for the meeting:

- Call to Order
- Public Input
- Budget Deliberation
 - Review action items from previous meeting
 - Deliberate Budget per/attached schedule
- Adjournment

Ted Luszey
Chairman
Hudson Budget Committee

Posted: November 4, 2009

Copies: Budget Committee Finance Director HCTV
 Selectmen's Office Town Clerk
 Town Administrator School Board
 Office of the Superintendent of Schools

No	Date	Day of Week	Event	Location
01	19 November 2009	Thursday 7:00pm	Get Books Deliberation Session – Town 1; Intro to Town Budget and WA's	Com. Dev
02	23 November 2009	Monday 7:00pm	Deliberation Session – Town 2; Highway, Solid Waste, Sewr Ops & Mtce, Comm. Dev., Engineering, Sewer, Water	Com. Dev
03	30 November 2009	Monday 7:00pm	Deliberation Session – Town 3; Fire, Assessing, TC/TC, Hydrant Rental, Recreation Comm. Grants, Trustees of Trust Funds, Cemetery Trustees, Moderator, Supv of Checklist, Cable, Treasurer, Budget Comm, Ethics Comm, Conservation Comm, BOS, Town Poor, Legal, Energy Comm	Com. Dev
04	02 December 2009	Wednesday 7:00pm	Deliberation Session – Town 4; Police, IT, Finance, Insurance, Patriotic Purposes, Other Expenses, Library	Board of Selectman Room
05	07 December 2009	Monday 7:00pm	Deliberation Session – Schools 1; Book Review; School Overview District, Warrants; Zone a(Library, H.O. Smith)	Com. Dev
06	10 December 2009	Thursday 7:00pm	Deliberation Session – Schools 2; NW, Hill Gar	Board of Selectman Room
07	14 December 2009	Monday 7:00pm	Deliberation Session – Schools 3; Memorial, Alvirne	Com. Dev

08	21 December 2009	Monday 7:00pm	Collective Bargaining	Com. Dev
09	28 December 2009	Monday 7:00pm	Collective Bargaining	Com. Dev
10	04 January 2010	Monday 7:00pm	Wrap Up Night – Town	Com. Dev
11	05 January 2010	Tuesday 7:00pm	Wrap Up Night – Schools	Com. Dev
12	13 January 2010	Wednesday 7:00pm	Budget Public Hearing – Schools	Lions Hall
13	14 January 2010	Thursday 7:00pm	Budget Public Hearing – Town	Lions Hall
14	19 January 2010	Tuesday 7:00pm	2 nd Public Hearing or Sign Forms	Com. Dev
15	30 January 2010	Saturday 9:00am	Deliberative Session School	Lions Hall
16	06 February 2010	Saturday 9:00am	Deliberative Session Town	Lions Hall
17	18 February 2010	Thursday 7:30pm	Committee Process Review	Com. Dev

**Town of Hudson
Board of Selectmen Budget Review Schedule
Fiscal Year 2011**

Tuesday, October 20, 2009 – 7:00 p.m.

Highway	(5515, 5551 to 5556)
Solid Waste	(5970)
Sewer Utility Ops & Maint.	(5562)
Community Development	(5571, 5572, 5581, 5582, 5583)
Engineering	(5585)
Sewer Utility	(5561, 5564)
Water Utility	(5591 to 5596)

Thursday, October 22, 2009 – 7:00 p.m.

Fire Department	(5710 to 5770)
Assessing	(5410)
Town Clerk/Tax Collector	(5030)
Hydrant Rental	(5960)
BOS/Community Center	(5110, 5120, 5125)
Town Poor	(5151)
Legal	(5200)
Insurance	(5910)
Patriotic Purposes	(5930)
Other Expenses	(5940)

Saturday, October 24, 2009 - 9:00 a.m.

Community Grants	(5920)
Trustees of Trust Funds	(5020)
Moderator	(5041)
Supervisors of the Checklist	(5042)
Cable Committee	(5045)
Town Treasurer	(5050)
Budget Committee	(5070)
Ethics Committee	(5080)
Library	(5060)
Energy Committee	(5085)
Finance	(5310, 5320)

Thursday, October 29, 2009 – 7:00 p.m.

Police Department	(5610 to 5673)
Information Technology	(5330)
Recreation	(5810 to 5840)
Cemetery Trustees	(5025)
Conservation Committee	(5586)