

**TOWN OF NORTH HUDSON
2013
BUDGET**

		APPRO- PRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
GENERAL	A	591,259	133,275	150,000	307,984
HIGHWAY - TOWNWIDE	DA	531,000	126,500	176,000	228,500
SPECIAL DISTRICTS:					
FIRE PRO. DISTRICT	SF	74,000	0	0	74,000
AWARDS PROGRAM	SF	12,000	0	0	12,000
TOTALS		1,208,259	259,775	326,000	622,484

		AMOUNT RAISED BY TAXES-2012	TOTAL TAXABLE Value-2012	TAX RATE PER 1000 2012	AMOUNT TO BE RAISED BY TAXES-2013	TOTAL TAXABLE VALUE 2013	TAX RATE PER 1000 2013	%CHANGE 2012-2013% (TAXES)
GENERAL	A	303,663	141,221,465	2.1503	307,984	139,429,190	2.2089	1.42%
HIGHWAY - TOWNWIDE	DA	237,500	141,221,465	1.6818	228,500	139,429,190	1.6388	-3.79%
SPECIAL DISTRICTS:								
FIRE PRO. DISTRICT	SF	72,500	143,720,350	0.5045	74,000	142,308,747	0.5200	2.07%
AWARDS PROGRAM	SF	8,000	143,720,350	0.0557	12,000	142,308,747	0.0843	50.00%
1								
COMBINED (GEN,HWY, AWARDS) & FIRE PRO. DISTRICT				4.3923			4.4520	1.36%

[NH Budget 2003.xls](#)

**TOWN OF NORTH HUDSON
BUDGET 2013**

ACCOUNTS	CODE	ACTUAL	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED	CHANGE	%CHANGE
		<u>2011</u>	<u>AS AMENDED 2012</u>	<u>BUDGET 2013</u>	<u>BUDGET 2013</u>	<u>BUDGET 2013</u>	<u>FROM 2012</u>	<u>FROM 2012</u>
GENERAL FUND APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
TOWN BOARD								
Personal Services	A1010.1	18,000	18,000	18,000	18,000	0	0	0.00%
Equipment	A1010.2	0	0	0	0	0	0	0.00%
Contractual Exp.	A1010.4	559	2,000	2,000	2,000	0	0	0.00%
TOTAL		18,559	20,000	20,000	20,000	0	0	0.00%
JUSTICES								
Personal Services	A1110.1a	20,000	20,400	20,800	20,800	0	400	1.96%
Court Clerk	A1110.1b	20,800	22,000	20,000	20,000	0	(2,000)	-9.09%
Equipment	A1110.2	199	1,000	1,000	1,000	0	0	0.00%
Contractual Exp.	A1110.4	5,277	13,000	13,000	13,000	0	0	0.00%
TOTAL		46,276	56,400	54,800	54,800	0	(1,600)	-2.84%
SUPERVISOR								
Personal Services	A1220.1a	22,000	22,000	19,800	19,800	0	(2,200)	-10.00%
Deputy	A1220.1b	750	750	750	750	0	0	0.00%
Clerk to Supervisor	A1220.1c	18,600	19,250	19,750	19,750	0	500	2.60%
Equipment	A1220.2	270	1,000	1,000	1,000	0	0	0.00%
Contractual Exp.	A1220.4	5,161	8,500	8,500	8,500	0	0	0.00%
TOTAL		46,781	51,500	49,800	49,800	0	(1,700)	-3.30%
TAX COLLECTION								
Personal Services	A1330.1	4,250	4,350	4,450	4,450	0	100	2.30%
Equipment	A1330.2	0	0	0	0	0	0	0.00%
Contractual Exp.	A1330.4	834	1,500	1,500	1,500	0	0	0.00%
TOTAL		5,084	5,850	5,950	5,950	0	100	1.71%
BUDGET								
Personal Services	A1340.1	1,250	1,250	1,250	1,250	0	0	0.00%
Equipment	A1340.2	0	0	0	0	0	0	0.00%
Contractual Exp.	A1340.4	0	0	0	0	0	0	0.00%
TOTAL		1,250	1,250	1,250	1,250	0	0	0.00%
ASSESSORS								
Personal Services	A1355.1	13,273	17,350	17,700	17,700	0	350	2.02%
Equipment	A1355.2	0	0	500	500	0	500	500.00%
Contractual Exp.	A1355.4	3,524	5,500	5,000	5,000	0	(500)	-9.09%
TOTAL		16,797	22,850	23,200	23,200	0	350	1.53%

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BUDGET 2013**

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TOWN CLERK								
Personal Services	A1410.1a	8,250	8,450	8,600	8,600	0	150	1.78%
Deputy	A1410.1b	500	500	500	500	0	0	0.00%
Equipment	A1410.2	1,310	1,000	1,000	1,000	0	0	0.00%
Contractual Exp.	A1410.4	1,486	2,500	2,500	2,500	0	0	0.00%
TOTAL		11,546	12,450	12,600	12,600	0	150	1.20%
ATTORNEY								
Personal Services	A1420.1	0	0	0	0	0	0	0.00%
Contractual Exp.	A1420.4	647	30,000	30,000	30,000	0	0	0.00%
TOTAL		647	30,000	30,000	30,000	0	0	0.00%
ELECTIONS								
Contractual Exp.	A1450.4	0	0	0	0	0	0	0.00%
TOTAL		0	0	0	0	0	0	0.00%
BUILDINGS								
Equipment	A1620.2	0	500	500	500	0	0	0.00%
Contractual Exp.	A1620.4	16,116	17,000	18,000	18,000	0	1,000	5.88%
TOTAL		16,116	17,500	18,500	18,500	0	1,000	5.71%
CENTRAL COMMUNICATIONS SYSTEM								
Contractual Exp.	A1650.4	4,090	7,500	6,000	6,000	0	(1,500)	-20.00%
TOTAL		4,090	7,500	6,000	6,000	0	(1,500)	-20.00%
CENTRAL STOREROOM								
Contractual Exp.	A1660.4	1,346	2,000	2,000	2,000	0	0	0.00%
TOTAL		1,346	2,000	2,000	2,000	0	0	0.00%
CENTRAL PRINTING AND MAILING								
Equipment	A1670.2	0	500	500	500	0	0	0.00%
Contractual Exp.	A1670.4	1,479	1,500	1,500	1,500	0	0	0.00%
TOTAL		1,479	2,000	2,000	2,000	0	0	0.00%
SPECIAL ITEMS								
Unallocated Ins.	A1910.4	23,977	33,000	33,000	33,000	0	0	0.00%
Muni. Assoc. Dues	A1920.4	900	1,250	1,250	1,250	0	0	0.00%
Judgments/Claims	A1930.4	13,919	2,500	15,000	15,000	0	12,500	500.00%
Purchase of Land/ROW	A1940.4	0						
Other General Gov't Support	A1989.4	0	500	500	500	0	0	0.00%
Contingent	A1990.4	0	12,300	14,000	14,000	0	1,700	13.82%
TOTAL		38,796	49,550	63,750	63,750	0	14,200	28.66%
TOTAL GENERAL GOV'T. SUPPORT								
		208,767	278,850	289,850	289,850	0	11,000	3.94%

**TOWN OF NORTH HUDSON
BUDGET 2013**

ACCOUNTS	CODE	ACTUAL 2011	CURRENT AS AMENDED 2012	TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED BUDGET 2013	CHANGE FROM 2012	%CHANGE FROM 2012
PUBLIC SAFETY								
Safety Coordinator	A3010.1	0	600	600	600	0	0	0.00%
Contractual	A3010.4	0	250	250	250	0	0	0.00%
TOTAL		0	850	850	850	0	0	
CONTROL OF DOGS								
Personal Services	A3510.1	600	650	700	700	0	50	7.69%
Contractual Exp.	A3510.4	353	975	500	500	0	(475)	-48.72%
TOTAL		953	1,625	1,200	1,200	0	(425)	-26.15%
TOTAL PUBLIC SAFETY		953	2,475	2,050	2,050	0	(425)	-17.17%
PUBLIC HEALTH								
Personal Services	A4010.1	310	2,010	310	310	0	(1,700)	-84.58%
TOTAL		310	2,010	310	310	0	(1,700)	-84.58%
REGISTRAR VITAL STATISTICS								
Personal Services	A4020.1	300	300	300	300	0	0	0.00%
Contractual Exp.	A4020.4	0	100	100	100	0	0	0.00%
TOTAL		300	400	400	400	0	0	0.00%
INSECT CONTROL								
Contractual Exp.	A4068.4	9,996	9,999	9,999	9,999	0		
TOTAL		9,996	9,999	9,999	9,999	0	0	0.00%
AMBULANCE & LIFE FLIGHT								
Contractual Exp.	A4540.4	12,250	12,500	12,500	12,500	0	0	0.00%
TOTAL		12,250	12,500	12,500	12,500	0	0	0.00%
TOTAL HEALTH		22,856	24,909	23,209	23,209	0	(1,700)	-6.82%
TRANSPORTATION								
SUPT. OF HIGHWAYS								
Personal Services	A5010.1a	38,000	38,800	39,500	39,500	0	700	1.80%
Deputy	A5010.1b	600	600	600	600	0	0	0.00%
Equipment	A5010.2	0	500	500	500	0	0	0.00%
Contractual Exp.	A5010.4	0	1,500	1,500	1,500	0	0	0.00%
TOTAL		38,600	41,400	42,100	42,100	0	700	1.69%
GARAGE								
Personal Services	A5132.1	0	0	0	0	0	0	0.00%
Equipment	A5132.2	0	1,000	1,000	1,000	0	0	0.00%
Contractual Exp.	A5132.4	3,326	12,000	12,000	12,000	0	0	0.00%
TOTAL		3,326	13,000	13,000	13,000	0	0	0.00%
STREET LIGHTING								
Contractual Exp.	A5182.4	9,045	15,000	13,000	13,000	0	(2,000)	-13.33%
TOTAL		9,045	15,000	13,000	13,000	0	(2,000)	-13.33%
TOTAL TRANSPORTATION		50,971	69,400	68,100	68,100	0	(1,300)	-1.87%

ECONOMIC ASSIST./ OPPORTUNITY

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PUBLICITY								
Contractual Exp.	A6410.4	1,091	2,500	2,500	2,500	0	0	0.00%
TOTAL		1,091	2,500	2,500	2,500	0	0	0.00%
VETERANS SERVICES								
Contractual Exp.	A6510.4	221	2,000	2,000	2,000	0	0	0.00%
TOTAL		221	2,000	2,000	2,000	0	0	0.00%
TOTAL ECONOMIC ASSISTANCE		1,312	4,500	4,500	4,500	0	0	0.00%
<u>CULTURE - RECREATION</u>								
PARKS								
Personal Services	A7110.1	5,952	6,325	6,300	6,300	0	(25)	-0.40%
Equipment	A7110.2	0	500	500	500	0	0	0.00%
Contractual Exp.	A7110.4	19,419	5,525	6,000	6,000	0	475	8.60%
TOTAL		25,371	12,350	12,800	12,800	0	450	3.64%
YOUTH PROGRAM								
Personal Services	A7310.1	3,099	5,000	5,000	5,000	0	0	0.00%
Equipment	A7310.2	60	300	300	300	0	0	0.00%
Contractual Exp.	A7310.4	1,000	1,000	1,000	1,000	0	0	0.00%
TOTAL		4,159	6,300	6,300	6,300	0	0	0.00%
JOINT YOUTH PROJECT								
Contractual Exp.	A7320.4	1,000	1,000	\$ 1,500	1,500	0	500	50.00%
TOTAL		1,000	1,000	1,500	1,500	0	500	50.00%
SCHROON LAKE LIBRARY								
Equipment	A7410.2	0	0	0	0	0	0	0.00%
Contractual Exp.	A7410.4	300	300	300	300	0	0	0.00%
TOTAL		300	300	300	300	0	0	0.00%
MUSEUM								
Contractual Exp.	A7450.4	1,000	1,000	750	750	0	(250)	-25.00%
TOTAL		1,000	1,000	750	750	0	(250)	-25.00%
HISTORIAN								
Personal Services	A7510.1	0	0	0	0	0		
Contractual Exp.	A7510.4	0	500	500	500	0	0	0.00%
TOTAL		0	500	500	500	0	0	0.00%

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ADULT RECREATION								
Contractual Exp.	A7620.4	3,104	3,300	3,300	3,300	0	0	0.00%
TOTAL		3,104	3,300	3,300	3,300	0	0	0.00%
TOTAL CULTURE - RECREATION		34,934	24,750	25,450	25,450	0	700	2.83%
<u>HOME & COMMUNITY SERVICES</u>								
ZONING & BUILDING CODES								
Personal Services	A8010.1	0	0	0	0	0	0	0.00%
Equipment	A8010.2	0	0	0	0	0	0	0.00%
Contractual Exp.	A8010.4	4,738	4,600	4,700	4,700	0	100	2.17%
TOTAL		4,738	4,600	4,700	4,700	0	100	2.17%
PLANNING								
Personal Services	A8020.1	0	0	0	0	0	0	0.00%
Equipment	A8020.2	0	0	0	0	0	0	0.00%
Contractual Exp.	A8020.4	0	400	1,000	1,000	0	600	150.00%
TOTAL		0	400	1,000	1,000	0	600	150.00%
REFUSE AND GARBAGE								
Personal Services	A8160.1	12,896	13,300	10,500	10,500	0	0	-21.05%
Equipment	A8160.2	0	0	0	0	0	0	0.00%
Contractual Exp.	A8160.4	8,515	14,000	14,000	14,000	0	0	0.00%
TOTAL		21,411	27,300	24,500	24,500	0	(2,800)	-10.26%
COMMUNITY BEAUTIFICATION								
Personal Services	A8510.1	0	0	0	0	0	0	0.00%
Contractual Exp.	A8510.4	1,275	1,500	5,000	5,000	0	3,500	233.33%
TOTAL		1,275	1,500	5,000	5,000	0	3,500	233.33%
CEMETERIES								
Personal Services	A8810.1	4,464	6,300	6,300	6,300	0	0	0.00%
Contractual Exp.	A8810.4	0	500	500	500	0	0	0.00%
TOTAL		4,464	6,800	6,800	6,800	0	0	0.00%
TOTAL HOME AND COMMUNITY SERVICES		31,888	40,600	42,000	42,000	0	1,400	3.45%

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<u>UNDISTRIBUTED</u>								
EMPLOYEE BENEFITS								
State Retirement	A9010.8	23,586	22,000	24,000	24,000	0	2,000	9.09%
Social Security	A9030.8	14,188	16,000	16,000	16,000	0	0	0.00%
Unemployment Ins.	A9050.8	1,377	2,600	2,600	2,600	0	0	0.00%
Disability Ins.	A9055.8	165	500	500	500	0	0	0.00%
Hos.- Medical Ins.	A9060.8	46,161	61,000	61,000	61,000	0	0	0.00%
TOTAL		85,477	102,100	104,100	104,100	0	2,000	1.96%
DEBT SERVICE								
Statutory Installment Bonds	A9720.6	108,000	30,000	30,000	30,000	0	0	
Interest	A9720.7	9,041	15,004	2,000	2,000	0	(13,004)	
TOTAL		117,041	45,004	32,000	32,000	0	(13,004)	-28.90%
INTERFUND TRANSFERS								
Capitol Projects Other Funds	A9901.9	0	0	0	0	0	0	0.00%
Building Fund	A9950.9b	0	0	0	0	0	0	0.00%
TOTAL		0	0	0	0	0	0	0.00%
TOTAL UNDISTRIBUTED		202,518	147,104	136,100	136,100	0	(11,004)	-7.48%
*TOTAL APPROPRIATIONS		554,199	592,588	591,259	591,259	0	(1,329)	-0.22%

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GENERAL FUND ESTIMATED REVENUE								
GENERAL FUND REVENUES								
REAL PROPERTY TAX ITEMS								
Other Payments in								
Lieu of Taxes	A1081	5,173	0	0	0	0	0	0.00%
Towns Share of Sales Tax	A1120	20,937	15,000	15,000	15,000	0		0.00%
Interest & Penalties	A1090	1,577	500	500	500	0	0	0.00%
TOTAL		27,687	15,500	15,500	15,500	0	0	0.00%
DEPARTMENTAL INCOME								
Tax Collector Fees	A1232	0	50	50	50	0		
Town Clerk Fees	A1255	26	50	50	50	0	0	0.00%
Vital Statistic Fees	A1603	10	50	50	50	0	0	0.00%
Zoning Fees	A2110	35	0	0	0	0	0	0.00%
Disposal Fees	A2130	0	0	0	0	0	0	0.00%
TOTAL		71	150	150	150	0	0	0.00%
USE OF MONEY-PROPERTY								
Interest & Earnings	A2401	3,303	2,000	1,200	1,200	0		
Rental Real Prop.	A2410	12,100	12,000	12,500	12,500	0		
TOTAL		15,403	14,000	13,700	13,700	0	(300)	-2.14%
LICENSES AND PERMITS								
Dog Licenses	A2544	34	25	25	25	0		
DEC Licenses	A2545	0	0	0	0	0		
Building Permits	A2555	735	1,000	1,000	1,000	0		
TOTAL		769	1,025	1,025	1,025	0	0	0.00%
FINES AND FORFEITURES								
Fines/Forfeitures	A2610	97,102	60,000	70,000	70,000	0		
TOTAL		97,102	60,000	70,000	70,000	0	10,000	16.67%
MISCELLANEOUS								
Sale of Scrap	A2650	748	0					
Refund of Prior Year Exp	A2701	815	0	0	0	0	0	
Misc Revenues	A2770	8,224	0	0	0	0	0	
TOTAL		9,787	0	0	0	0	0	0.00%
STATE AID								
Per Capita	A3001	33,598	30,000	30,000	30,000	0		
Mortgage Tax	A3005	9,738	2,500	2,500	2,500	0		
Tax Map & Assessment	A3040	3,410	0	0	0	0		
Public Health Grant	A3450	4,500	0	0	0	0		
Youth Programs	A3820	700	750	400	400	0		
TOTAL		51,946	33,250	32,900	32,900	0	(350)	-1.05%
TOTAL ESTIMATED REVENUES		202,765	123,925	133,275	133,275	0	9,350	7.54%

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HIGHWAY APPROPRIATIONS - TOWN								
<u>HIGHWAY APPROPRIATIONS</u>								
<u>GENERAL REPAIRS</u>								
Personal Services	DA5110.1	65,818	75,000	77,500	77,500	0	2,500	0
Contractual Exp.	DA5110.4	62,747	65,000	105,000	105,000	0	40,000	1
TOTAL		128,565	140,000	182,500	182,500	0	42,500	30.36%
<u>MACHINERY</u>								
Equipment	DA5130.2	108,201	25,000	25,000	25,000	0		0
Contractual Exp.	DA5130.4	3,081	30,000	30,000	30,000	0		
TOTAL		111,282	55,000	55,000	55,000	0	0	0.00%
<u>SNOW REMOVAL</u>								
Personal Services	DA5142.1	50,572	78,000	70,000	70,000	0	(8,000)	(0)
Contractual Exp.	DA5142.4	69,618	105,000	95,000	95,000	0	(10,000)	
TOTAL		120,190	183,000	165,000	165,000	0		-9.84%
<u>SERVICES-OTHER GOV'TS</u>								
Contractual Exp.	DA5148.4	0	2,000	2,000	2,000	0		
TOTAL		0	2,000	2,000	2,000	0	0	0.00%
<u>DEBT SERVICE</u>								
Lease Purchase-Principal	DA9785.6	0	32,000	32,000	32,000	0		
Lease Purchase-Int.	DA9785.7	0	8,000	8,000	8,000	0		
TOTAL		0	40,000	40,000	40,000	0	0	0.00%
<u>UNDISTRIBUTED</u>								
<u>EMPLOYEE BENEFITS</u>								
State Retirement	DA9010.8	16,543	20,000	24,000	24,000	0		
Social Security	DA9030.8	8,579	15,000	12,000	12,000	0		
Unemployment Ins.	DA9050.8	2,482	5,000	5,000	5,000	0		
Disability Ins.	DA9055.8	89	500	500	500	0		
Hos-Medical Ins.	DA9060.8	21,733	45,000	45,000	45,000	0		
TOTAL		49,426	85,500	86,500	86,500	0	1,000	1.17%
TOTAL HIGHWAY APPROP.		409,463	505,500	531,000	531,000	0	25,500	5.04%

**TOWN OF NORTH HUDSON
BUDGET 2013**

ACCOUNTS	CODE	ACTUAL <u>2011</u>	CURRENT AS AMENDED <u>2012</u>	TENTATIVE BUDGET <u>2013</u>	PRELIMINARY BUDGET <u>2013</u>	ADOPTED BUDGET <u>2013</u>	CHANGE FROM <u>2012</u>	%CHANGE FROM <u>2012</u>
HIGHWAY REVENUES - TOWN								
HIGHWAY REVENUES								
LOCAL SOURCES								
Services Other Gov'ts	DA2300	122,662	110,000	112,000	112,000	0	2,000	
Interest & Earnings	DA2401	3,122	1,000	1,000	1,000	0	0	
Sale of Equipment	DA2665	4,250	0	0	0	0	0	
Refund of Prior Yr's Expend.	DA2701	0	0	0	0	0	0	
TOTAL		130,034	111,000	113,000	113,000	0	2,000	1.80%
STATE AID								
Consolidated Hwy.	DA3501	15,344	10,000	13,500	13,500	0		
TOTAL		15,344	10,000	13,500	13,500	0	3,500	35.00%
FEDERAL AID								
Emergency Disaster	DA4960	0	0	0	0	0	0	0.00%
TOTAL		0	0	0	0	0	0	0.00%
TOTAL ESTIMATED REVENUES		145,378	121,000	126,500	126,500	0	5,500	4.55%

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BUDGET 2013**

ACCOUNTS	CODE	ACTUAL <u>2011</u>	CURRENT AS AMENDED <u>2012</u>	TENTATIVE BUDGET <u>2013</u>	PRELIMINARY BUDGET <u>2013</u>	ADOPTED BUDGET <u>2013</u>	CHANGE FROM <u>2012</u>	%CHANGE FROM <u>2012</u>
<u>VOLUNTEER FIRE DEPARTMENT AWARD'S PROGRAM</u>								
APPROPRIATION								
Contractual Exp.	SF90258	5,832	12,000	12,000	12,000	0		
TOTAL APPROPRIATION		5,832	12,000	12,000	12,000	0	0	0.00%
TOTAL REVENUES		12,000	12,000	12,000	0	0	0	0.00%

<u>NORTH HUDSON VOLUNTEER FIRE PROTECTION DISTRICT</u>								
APPROPRIATION								
Contractual Exp.	SF420	70,000	72,500	74,000	74,000	0		
TOTAL APPROPRIATION		70,000	72,500	74,000	74,000	0	1,500	2.07%
TOTAL REVENUES		70,000	72,500	74,000	74,000	0	1,500	2.07%

**TOWN OF NORTH HUDSON
2012 BUDGET**

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

<u>OFFICER</u>	<u>SALARY</u>
Supervisor	- \$ 19,800
Superintendent of Highways	- \$ 39,500
Councilman	- \$ 4,500
Councilman	- \$ 4,500
Councilman	- \$ 4,500
Councilman	- \$ 4,500
Town Justice	- \$ 20,800
Town Clerk	- \$ 8,600
Tax Collector	- \$ 4,450
Assessor, Chairman	- \$ 7,075
Assessor	- \$ 5,300
Assessor	- \$ 5,300