

Town of North Hudson

2024 Adopted Budget

Certification of the Town Clerk

I, Martha King, North Hudson Town Clerk, certify that the following is a true and correct copy
of the 2024 Adopted Budget for the Town of North Hudson

Date

Signature: Martha King, Town Clerk

TOWN OF NORTH HUDSON
2024 Adopted Budget

Budget Overview

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	AMOUNT TO BE RAISED BY TAX
A	General	940378	190610	248870	500898
DA	Highway-Town Wide	760829.6	160000	200000	400829.6
SF	Fire Protection	102500	0	0	102500
TOTALS:		1803707.6	350610	448870	1004227.6

Does North Hudson's Levy Meet the State 2% Tax Cap? Allowable growth factor of 1.02 (\$19,689.24) NO	Adopted 2024 Tax Levy	NH's Allowable Tax Levy	\$ Difference	% of Tax Cap Levy
	1,004,227.60	1,004,151.24	76.36	0.01%

TOWN OF NORTH HUDSON
Adopted 2023 Budget

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	AMOUNT TO BE RAISED BY TAX
A	General	846753	153310	240000	453443
DA	Highway-Town Wide	722219	133200	175000	414019
SF	Fire Protection	117000			117000
TOTALS:		1685972	286510	415000	984462

TOWN OF NORTH HUDSON

2024 Adopted Budget

Tax Rate Summary

Section A.

Tax Rate Per \$1,000 Assessed Value

Fund	Adopted	Adopted 2024	\$ Difference	% Difference
	2023 Budget	Budget		
General Fund	3.252106	3.56946079	0.31735479	9.76%
Highway Fund	2.969356	2.85636106	-0.11299494	-3.81%
Fire Protection Fund	0.791653	0.69039555	-0.10125745	-12.79%
Total All Funds				
Total (GF, HF, FPD)	7.013115	7.1162174	0.1031024	1.47%
General TTV	139,430,580	140,328,758		
Highway TTV	139,430,580	140,328,758		
Fire Protection TTV	147,792,017	148,465,615		

As written currently

Assessed Value	2023	2024	Difference
100,000	701.3115	711.62174	10.31024
200,000	1402.623	1423.24348	20.62048

Town of North Hudson
2024 Adopted Town Budget
GENERAL FUND A

Appropriations Accounts

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	TOWN BOARD					
A1010.1	Personal Services	\$20,800.00	\$21,280.00	\$21,280.00	\$0.00	0.00%
	<i>Councilman (4),</i>					
A1010.4	Contractual	\$120.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Totals	\$20,920.00	\$24,280.00	\$24,280.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	JUSTICE					
A1110.1	Personal Services	\$23,877.00	\$24,360.00	\$24,360.00	\$0.00	0.00%
A1110.1B	Court Clerk	\$23,132.24	\$29,886.00	\$30,784.00	\$898.00	3.00%
A1110.2	Equipment	\$781.05	\$1,000.00	\$1,200.00	\$200.00	20.00%
A1010.4	Contractual	\$3,941.98	\$4,200.00	\$5,500.00	\$1,300.00	30.95%
	Totals	\$51,732.27	\$59,446.00	\$61,844.00	\$2,398.00	4.03%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	SUPERVISOR					
A1220.1A	Supervisor	\$25,500.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
A1220.1B	Clerk	\$29,973.00	\$33,696.00	\$34,711.00	\$1,015.00	3.01%
A1220.1C	Deputy	\$781.00	\$812.00	\$812.00	\$0.00	0.00%
A1220.2	Equipment	\$769.99	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1220.4	Contractual	\$7,504.39	\$10,000.00	\$9,000.00	-\$1,000.00	-10.00%
	Totals	\$64,528.38	\$75,008.00	\$75,023.00	\$15.00	0.02%

		Actual	Adopted	Adopted		
Fund	BUDGET	Budget 2022	Budget 2023	Budget 2024	\$ Difference	% Difference
A1340.1	Personal Services	\$2,000.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	Totals	\$2,000.00	\$3,500.00	\$3,500.00	\$0.00	0.00%

		Actual	Adopted	Adopted		
Fund	ASSESSORS	Budget 2022	Budget 2023	Budget 2024	\$ Difference	% Difference
A1335.1	Personal Services	\$20,466.42	\$22,307.00	\$22,307.00	\$0.00	0.00%
A1335.2	Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A1335.4	Contractual	\$3,000.00	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
A1335.42	Contractual-BAR	\$0.00	\$1,500.00	\$1,500.00	\$0.00	1500.00%
	Totals	\$24,466.42	\$28,807.00	\$30,807.00	\$2,000.00	6.94%

		Actual	Adopted	Adopted		
Fund	TOWN CLERK	Budget 2022	Budget 2023	Budget 2024	\$ Difference	% Difference
A1410.1A	Personal Services	\$16,837.00	\$19,650.00	\$19,650.00	\$0.00	0.00%
A1410.1B	Deputy	\$493.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A1410.2	Equipment	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A1410.4	Contractual	\$3,090.97	\$5,000.00	\$5,000.00	\$0.00	0.00%
	Totals	\$20,420.97	\$26,650.00	\$26,650.00	\$0.00	0.00%

		Actual	Adopted	Adopted		
Fund	ATTORNEY	Budget 2022	Budget 2023	Budget 2024	\$ Difference	% Difference
A1420.4	Contractual	\$15,583.28	\$20,000.00	\$20,000.00	\$0.00	0.00%
	Totals	\$15,583.28	\$20,000.00	\$20,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	BUILDINGS					
A1620.1	Personal Services	\$2,166.18	\$3,140.00	\$3,315.00	\$175.00	5.57%
A1620.2	Equipment	\$999.99	\$24,000.00	\$24,000.00	\$0.00	0.00%
A1620.4	Contractual	\$23,429.74	\$32,500.00	\$32,500.00	\$0.00	0.00%
	Totals	\$26,595.91	\$59,640.00	\$59,815.00	\$175.00	0.29%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	CENTRAL COMS.					
A1650.4	Contractual	\$9,866.69	\$11,770.00	\$11,770.00	\$0.00	0.00%
	Totals	\$9,866.69	\$11,770.00	\$11,770.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	CENTRAL STORE ROOM					
A1660.4	Contractual	\$1,081.75	\$2,140.00	\$2,140.00	\$0.00	0.00%
	Totals	\$1,081.75	\$2,140.00	\$2,140.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	CENTRAL PRINTING					
A1670.2	Equipment	\$159.56	\$1,000.00	\$500.00	-\$500.00	-50.00%
A1670.4	Contractual	\$991.97	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Totals	\$1,151.53	\$3,000.00	\$2,500.00	-\$500.00	-16.67%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	UNALLOCATED INSURANCE					
A1910.4	Contractual	\$23,496.83	\$27,000.00	\$28,000.00	\$1,000.00	3.70%
	Totals	\$23,496.83	\$27,000.00	\$28,000.00	\$1,000.00	3.70%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	DUES					
A1920.4	Contractual	\$300.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Totals	\$300.00	\$3,000.00	\$3,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	JUDGEMENT & CLAIMS					
A1930.4	Contractual	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Totals	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	OTHER GENERAL GOVT SUPPORT					
A1989.4	Contractual	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%
	Totals	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	CONTINGENT					
A1990.4	Contractual	\$6,302.84	\$20,000.00	\$20,000.00	\$0.00	0.00%
	Totals	\$6,302.84	\$20,000.00	\$20,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	SAFETY COORDINATOR					
A3010.1	Personal Services	\$625.00	\$650.00	\$650.00	\$0.00	0.00%
A3010.4	Contractual	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
	Totals	\$625.00	\$900.00	\$900.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	Dog Control					
A3510.1	Personal Services	\$906.00	\$1,500.00	\$1,545.00	\$45.00	3.00%
A3510.4	Contractual	\$129.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Totals	\$1,035.00	\$2,500.00	\$2,545.00	\$45.00	1.80%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	PUBLIC HEALTH					
A4010.4	Contractual	\$316.20	\$500.00	\$500.00	\$0.00	0.00%
	Totals	\$316.20	\$500.00	\$500.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	REGISTAR					
A4020.1	Personal Services	\$312.25	\$500.00	\$500.00	\$0.00	0.00%
A4020.4	Contractual	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
	Totals	\$312.25	\$600.00	\$600.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	INSECT CONTROL					
A4068.1	Personal Services	\$8,449.00	\$10,118.00	\$10,118.00	\$0.00	0.00%
A4068.4	Contractual	\$2,593.91	\$3,400.00	\$4,400.00	\$1,000.00	29.41%
	Totals	\$11,042.91	\$13,518.00	\$14,518.00	\$1,000.00	7.40%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	AMBULANCE & LIFE FLIGHT LF 2024)					
A4540.4	Contractual	\$84,823.49	\$83,000.00	\$65,000.00	-\$18,000.00	-21.69%
	Totals	\$84,823.49	\$83,000.00	\$65,000.00	-\$18,000.00	-21.69%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	SUPT. HIGHWAYS					
A5010.1A	Personal Services	\$47,339.00	\$48,286.00	\$48,286.00	\$0.00	0.00%
A5010.1B	Deputy	\$625.00	\$650.00	\$650.00	\$0.00	0.00%
A5010.2	Equipment	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A5010.4	Contractual	\$200.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Totals	\$48,164.00	\$50,936.00	\$50,936.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	GARAGE					
A5132.2	Equipment	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5132.4	Contractual	\$21,667.50	\$25,000.00	\$25,000.00	\$0.00	0.00%
	Totals	\$21,667.50	\$27,000.00	\$27,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	STREETLIGHTS					
A5182.4	Contractual	\$10,581.95	\$15,000.00	\$14,000.00	-\$1,000.00	-6.67%
	Totals	\$10,581.95	\$15,000.00	\$14,000.00	-\$1,000.00	-6.67%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	FOOD ASSISTANCE					
A6143.4	Contractual	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
A6141.4	Home Emergency Asst-Cont	\$0.00	\$5,000.00	\$5,000.00	\$0.00	500.00%
	Totals	\$0.00	\$5,500.00	\$5,500.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	PUBLICITY					
A6410.4	Contractual	\$5,255.48	\$5,000.00	\$5,000.00	\$0.00	0.00%
	Totals	\$5,255.48	\$5,000.00	\$5,000.00	\$0.00	0.00%
Fund	VETERIN'S SERVICES	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
A6510.4	Contractual	\$993.66	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
	Totals	\$993.66	\$1,000.00	\$2,000.00	\$1,000.00	100.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	PARKS					
A7110.1	Personal Services	\$6,388.93	\$6,791.00	\$7,700.00	\$909.00	13.39%
A7110.2	Equipment	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
A7110.4	Contractual	\$1,694.14	\$3,000.00	\$8,000.00	\$5,000.00	166.67%
	Totals	\$8,083.07	\$15,791.00	\$21,700.00	\$5,909.00	37.42%

		Actual Budget 2022 (no lifegrđ)	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	YOUTH PROGRAM					
A7310.1	Personal Services	\$0.00	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
A7310.2	Equipment	\$0.00	\$800.00	\$800.00	\$0.00	0.00%
A7310.4	Contractual	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Totals	\$0.00	\$6,800.00	\$7,800.00	\$1,000.00	14.71%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	JOINT YOUTH PROGRAM					
A7320.4	Contractual	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
	Totals	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	LIBRARY					
A7410.4	Contractual	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	Totals	\$300.00	\$300.00	\$300.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	MUSEUM					
A7450.4	Contractual	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Totals	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	HISTORIAN					
A7510.4	Contractual	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
	Totals	\$0.00	\$500.00	\$500.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	ADULT RECREATION					
A7620.4	Contractual	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%
	Totals	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	ZONING & BUILDINGS					
A8010.1	Personal Services	\$4,904.75	\$6,750.00	\$6,750.00	\$0.00	0.00%
A8010.4	Contractual	\$0.00	\$1,200.00	\$1,500.00	\$300.00	25.00%
	Totals	\$4,904.75	\$7,950.00	\$8,250.00	\$300.00	3.77%

PLANNING		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	Contractual	\$1,000.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
A8020.4	Contractual	\$1,000.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Totals					

REFUSE & GARBAGE		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	Personal Services	\$13,123.32	\$15,367.00	\$16,400.00	\$1,033.00	6.72%
A8160.1	Personal Services	\$13,123.32	\$15,367.00	\$16,400.00	\$1,033.00	6.72%
A8160.4	Contractual	\$17,137.38	\$25,000.00	\$25,000.00	\$0.00	0.00%
	Totals					

COMMUNITY BEAUTIFICATION		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	Contractual	\$210.11	\$2,000.00	\$2,000.00	\$0.00	0.00%
A8510.4	Contractual	\$210.11	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Totals					

CEMETERIES		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	Personal Services	\$6,605.40	\$7,450.00	\$7,700.00	\$250.00	3.36%
A8810.1	Personal Services	\$6,605.40	\$7,450.00	\$7,700.00	\$250.00	3.36%
A8810.4	Contractual	\$91.96	\$3,000.00	\$13,000.00	\$10,000.00	333.33%
	Totals					

STATE RETIREMENT		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	EMPLOYEE BENEFIT	\$14,845.90	\$29,000.00	\$28,000.00	-\$1,000.00	-3.45%
A9010.8	EMPLOYEE BENEFIT	\$14,845.90	\$29,000.00	\$28,000.00	-\$1,000.00	-3.45%
	Totals					

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	SOCIAL SECURITY					
A9030.8	EMPLOYEE BENEFIT	\$17,808.56	\$20,000.00	\$20,000.00	\$0.00	0.00%
	Totals	\$17,808.56	\$20,000.00	\$20,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	UNEMPLOYMENT INS.					
A9050.8	EMPLOYEE BENEFIT	\$427.60	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Totals	\$427.60	\$2,000.00	\$2,000.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	DISABILITY INS					
A9055.8	EMPLOYEE BENEFIT	\$154.80	\$600.00	\$600.00	\$0.00	0.00%
	Totals	\$154.80	\$600.00	\$600.00	\$0.00	0.00%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	HOSP. & MED EMPLOYEE BEN					
A9060.8	EMPLOYEE BENEFIT	\$114,202.50	\$127,000.00	\$215,000.00	\$88,000.00	69.29%
A9060.801	EMPLOYEE BENEFIT-B/O	\$0.00	\$5,000.00	\$5,000.00	\$0.00	100.00%
A9089.8	Employee Benefit-LGV	\$0.00	\$800.00	\$800.00	\$0.00	100.00%
	Totals	\$114,202.50	\$132,800.00	\$220,800.00	\$88,000.00	66.27%

ALL GENERAL GRAND TOTAL	\$653,159.66	\$846,753.00	\$940,378.00	\$93,625.00	11.06%
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2024 ADOPTED

General Revenue Accounts

Fund	Revenue Account	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
A1001	Real Property Tax	\$454,158.43	\$453,443.00	\$500,898.00	\$47,455.00	10.47%
A1081	Pilot (stumpage)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
A1090	Int./ Penalties on Real Property	\$1,317.46	\$500.00	\$500.00	\$0.00	0.00%
A1120	Distribution by the County	\$29,646.01	\$20,000.00	\$20,000.00	\$0.00	0.00%
A1255	Tow Clerk Fees	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
A1603	Vital Statistics	\$20.00	\$0.00	\$0.00	\$0.00	#DIV/0!
A2110	Zoning Fees	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
A2401	Interest & Earnings	\$229.43	\$200.00	\$12,000.00	\$11,800.00	5900.00%
A2410	Rental Real Property	\$19,449.16	\$17,000.00	\$17,000.00	\$0.00	0.00%
A2544	Dog Licenses	\$37.50	\$10.00	\$10.00	\$0.00	0.00%
A2545	DEC Licenses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
A2555	Building Permits	\$2,899.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2610	Fines & Forfeited Bail	\$101,956.50	\$70,000.00	\$80,000.00	\$10,000.00	14.29%
A2650	Sale of Scrap and Excess Material	\$469.80	\$100.00	\$100.00	\$0.00	0.00%
A2680	Insurance Recoveries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
A2701	Refund of Prior Years Expenditures	\$309.99	\$0.00	\$0.00	\$0.00	0.00%
A2750	AIM Related Payments	\$33,598.00	\$20,000.00	\$20,000.00	\$0.00	100.00%
A2770	Misc Revenue-CEF	\$40,228.00	\$20,000.00	\$36,000.00	\$16,000.00	100.00%
A2802	Other Misc. Revenue	\$17.58	\$500.00	\$0.00	-\$500.00	100.00%
A3001	State Aid Per Capita	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
A3005	State Aid Mortgage tax	\$14,398.67	\$2,000.00	\$2,000.00	\$0.00	0.00%
A3820	Youth Programs	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
A4089	Federal Aid	\$30,936.73	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$732,172.26	\$606,753.00	\$691,508.00	\$84,755.00	13.97%
	Total Non-Tax Revenues	\$278,013.83	\$153,310.00	\$190,610.00	\$37,300.00	24.33%
	Total General Approp Less Non-Tax	\$375,145.83	\$693,443.00	\$749,768.00	\$56,325.00	8.12%
	Fund Balance Required		\$175,000.00	\$248,870.00		
	Total Tax Revenues	\$454,158.43	\$453,752.00	\$500,898.00	\$56,325.00	10.39%

Town of North Hudson
2024 Adopted Town Budget
Highway Fund DA

Appropriations Accounts

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	GENERAL REPAIRS					
DA5110.1	Personal Services	\$52,124.24	\$71,505.00	\$85,641.20	\$14,136.20	19.77%
DA5110.4	Contractual	\$148,215.99	\$215,000.00	\$225,000.00	\$10,000.00	4.65%
	Totals	\$200,340.23	\$286,505.00	\$310,641.20	\$24,136.20	8.42%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	MACHINERY					
DA5130.2	Equipment	\$28,000.00	\$78,000.00	\$100,000.00	\$22,000.00	28.21%
DA5130.4	Contractual	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	Totals	\$38,000.00	\$93,000.00	\$115,000.00	\$22,000.00	23.66%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	SNOW REMOVAL					
DA5142.1	Personal Service	\$47,060.33	\$72,214.00	\$102,188.40	\$29,974.40	41.51%
DA5142.4	Contractual	\$108,689.34	\$140,000.00	\$140,000.00	\$0.00	0.00%
	Totals	\$155,749.67	\$212,214.00	\$242,188.40	\$29,974.40	14.12%

		Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund	SERVICES FOR OTHER GOVT					
DA5148.4	Contractual	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Totals	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

	STATE RETIREMENT	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund						
DA9010.8	Employee Benefits	\$9,902.10	\$16,000.00	\$16,000.00	\$0.00	0.00%
	Totals	\$9,902.10	\$16,000.00	\$16,000.00	\$0.00	0.00%

	SOCIAL SECURITY	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund						
DA9030.8	Employee Benefits	\$6,981.63	\$11,000.00	\$11,000.00	\$0.00	0.00%
	Totals	\$6,981.63	\$11,000.00	\$11,000.00	\$0.00	0.00%

	UNEMPLOYMENT INS	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund						
DA9050.8	Employee Benefits	\$522.94	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Totals	\$522.94	\$3,000.00	\$3,000.00	\$0.00	0.00%

	DISABILITY INSURANCE	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund						
DA9055.8	Employee Benefits	\$48.00	\$500.00	\$500.00	\$0.00	0.00%
	Totals	\$48.00	\$500.00	\$500.00	\$0.00	0.00%

	HOSPITAL & MED	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
Fund						
DA9060.8	Employee Benefits	\$37,880.39	\$63,000.00	\$25,500.00	-\$37,500.00	-59.52%
DA9060.801	Employee Benefits-B/O	\$0.00	\$1,000.00	\$1,000.00	\$0.00	100.00%
DA9089.8	Employee Benefits-Long	\$0.00	\$1,000.00	\$1,000.00	\$0.00	100.00%
	Totals	\$37,880.39	\$65,000.00	\$27,500.00	-\$37,500.00	-57.69%

Fund	LEASE	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
DA9785.6	Principal	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
DA9785.7	Interest	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	Totals	\$0.00	\$34,000.00	\$34,000.00	\$0.00	0.00%

ALL HIGHWAY GRAND TOTAL \$449,424.96 \$722,219.00 \$760,829.60 \$38,610.60 5.35%

Fund	FIRE PROTECTION DISTRICT	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
SF3410	CONTRACT	\$84,000.00	\$90,000.00	\$87,500.00	-\$2,500.00	-2.78%
	Totals	\$84,000.00	\$90,000.00	\$87,500.00	-\$2,500.00	-2.78%

Fund	AWARD PROGRAM	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
SF9025	AWARD PROGRAM	\$15,000.00	\$27,000.00	\$15,000.00	-\$12,000.00	-44.44%
	Totals	\$15,000.00	\$27,000.00	\$15,000.00	-\$12,000.00	-44.44%

ALL FIRE PROTECTION GRAND TOTAL \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00 -12.39%

2024 ADOPTED

Highway Revenue Accounts

Fund	Revenue Account	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
DA1001	Taxes	\$343,549.80	\$414,019.00	\$400,829.60	-\$13,189.40	-3.19%
DA2300	Services for Other Govt	\$121,024.57	\$110,000.00	\$125,000.00	\$15,000.00	13.64%
DA2302	Snow Removal Serv-other govt	\$306.40	\$0.00			
DA2389	Misc Rev from other govt	\$918.30	\$0.00			
DA2401	Intrest and Earnings	\$236.02	\$200.00	\$12,000.00	\$11,800.00	5900.00%
DA2416	Rental of Equipment other Govt	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
DA2665	Sale of Equipment	\$33,581.00	\$1,000.00	\$1,000.00	\$0.00	100.00%
DA2680	Insurance Recoveries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
DA2701	Refund of Prior Year Expend.	\$227.63	\$0.00	\$0.00	\$0.00	0.00%
DA3501	State Aid-CHIPS	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
DA4960	Disaster Assistance	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$499,843.72	\$547,219.00	\$560,829.60	\$13,610.60	2.49%
	Total Non-Tax Revenues	\$156,293.92	\$133,200.00	\$160,000.00	\$26,800.00	20.12%
	Total General Approp Less Non-Tax	\$293,131.04	\$587,019.00	\$600,829.60	\$57,311.60	2.35%
	Fund Balance Required		\$175,000.00	\$200,000.00		
	Total Tax Revenues	\$343,549.80	\$414,019.00	\$400,829.60	\$57,311.60	-3.19%

Fund	Revenue Account	Actual Budget 2022	Adopted Budget 2023	Adopted Budget 2024	\$ Difference	% Difference
SF1001	Fire Protection Tax Levy	\$99,000.00	\$117,000.00	\$102,500.00	-\$14,500.00	-12.39%
	Total	\$99,000.00	\$117,000.00	\$102,500.00	-\$14,500.00	-12.39%