Town of North Hudson 2024 Adopted Budget

Certification of the Town Clerk

I, Martha King, Nor	th Hudson Town Clerk, o	certify that the follow	wing is a true and	correct copy
of	the 2024 Adopted Budge	et for the Town of N	orth Hudson	

Date Signature: Martha King, Town Clerk

TOWN OF NORTH HUDSON 2024 Adopted Budget

Budget Overview

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

	OF NORTH HUDSON l 2023 Budget				
Code	Fund	Approprations 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 \$1,0	000 Assessed V	alue	and the second s
		Adopted	Adopted 2024		
Fund		2023 Budget	Budget	\$ Difference	% Difference
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 Adopated Town Budget GENERAL FUND A

Approprations Accounts

0.00%	\$1.0	\$24,280.00	\$20,920.00 \$24,280.00 \$24,280.00	\$20,920.00	Totals	(50)
0.00%	\$0.00	\$3,000.00 \$3,000.00	\$3,000.00	\$120.00		A1010.4
The state of the s					Councilman (4),	
0.00%	\$0.00	\$20,800.00 \$21,280.00 \$21,280.00	\$21,280.00	\$20,800.00	10.1 Personal Services	A1010.1
ference % Difference	\$ Difference	Budget 2022 Budget 2023 Budget 2024 S Diffe	Budget 2023	Budget 2022	Fund TOWN BOARD	노
		Adopted	Adopted	Actual		

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

0.02%	\$15.00	\$75,023.00	\$64,528.38 \$75,008.00 \$75,023.00	\$64,528.38	Totals	
-10.00%	-\$1,000.00	\$9,000.00	\$7,504.39 \$10,000.00	\$7,504.39	A1220.4 Contractual	A12
0.00%	\$0.00	\$1,500.00	\$1,500.00	\$769.99	A1220.2 Equipment	A12
0.00%	\$0.00	\$812.00	I	\$781.00	A1220.1C Deputy	A12
3.01%	\$1,015.00	\$34,711.00	\$33,696.00	\$29,973.00	A1220.1B Clerk	A12:
0.00%	\$0.00	\$29,000.00	\$25,500.00 \$29,000.00 \$29,000.00	\$25,500.00	A1220.1A Supervisor	A12:
% Difference	erence	Budget 2024	Auopieu Budget 2023	Budget 2022 Budget 2023 Budget 2024 S Diff	Fund SUPERVISOR	Ħ
		^ ♣ ♠ ♠	À			

0.00%	\$0.00	\$3,500.00	\$3,500.00	\$2,000.00	Totals	6 10 80 15
0.00%	\$0.00	\$3,500.00	\$2,000.00 \$3,500.00	\$2,000.00	Personal Services	A1340.1
% Difference	S Difference	Actual Adopted Adopted Budget 2022 Budget 2023 Budget 2024 S Diffe	Adopted Budget 2023	Actual Budget 2022	BUDGET	Fund

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

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

	A1420.4	Fund
7	İ	
Totals	Contractua	AT:
	al	ATTORNEY
\$15,583.28	\$15,583.28	Actual Budget 2022
\$15,583.28 \$20,000.00 \$20,000.00	\$15,583.28 \$20,000.00 \$20,000.00	Adopted Budget 2023
\$20,000.00	\$20,000.00	Actual Adopted Adopted Budget 2022 Budget 2023 Budget 2024 \$ Diffe
\$0.00	\$0.00	\$ Difference
0.00%	0.00%	% Difference

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

	60.0	W.L. 10.00	Ox. 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	W/300000	A Otto
	20 02	\$11 770 00	S9 866 69 S11 770 00 S11 770 00	69 998 68	
	\$0.00	\$11,770.00	\$9,866.69 \$11,770.00 \$11,770.00	\$9,866.69	A1650.4 Contractual
%	S Difference	Adopted Budget 2024	Adopted Budget 2023	Actual Budget 2022	Fund CENTRAL COMS. Budget 2022 Budget 2023 Budget 2024 S Diff

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

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

	A1910.4	Fund
		nd
Totals	Contractual	UNAL
	1	UNALLOCATED
\$23,496.8	\$23,496.83	Actual Budget 202
\$23,496.83 \$27,000.00 \$28,000.00	3 \$27,000.00	Actual Adopted Adopted Budget 2022 Budget 2023 Budget 2024 \$ Diffe
\$28,000.00	\$27,000.00 \$28,000.00	Adopted Budget 2024
\$1,000.00	\$1,000.00	\$ Difference
3.70%	3.70%	% Difference

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

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

-100,00%	-\$500.00	\$0.00	\$500.00	\$0.00	Totals	
-100.00%	-\$500.00	\$0.00	\$500.00	\$0.00	Contractual	A1989.4
% Difference	S Difference '	Adopted Budget 2024		Actual Budget 2022	OTHER GENERAL GOVT SUPPORT	Fund

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

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

1.80%	\$45.00	0 \$2,545.00	\$2,500.0	\$1,035.00	Totals
0.00%	\$0.00	\$1,000.00	\$1,000.00	\$129.00	A3510.4 Contractual
3.00%	\$45.00	\$1,545.00	\$906.00 \$1,500.00	\$906.00	A3510.1 Personal Services
% Difference	ierence	Budget 2024	Budget 2022 Budget 2023 Budget 2024 S Diff	Budget 2022	Fund Dog Control
		Adopted	Adopted	Actual	

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

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

7.40%	\$1,000.00	\$14,518.00	\$11,042.91 \$13,518.00	\$11,042.91	Totals	
29.41%	\$1,000.00	\$4,400.00	\$3,400.00	\$2,593.91	Contractual	A4068.4
\$0.00 0.00%	\$0.00	\$10,118.00	\$10,118.00	\$8,449.00	Personal Services	A4068.1
% Difference	S Difference	Budget 2024	Budget 2023	Budget 2022	INSECT CONTROL Budget 2022 Budget 2023 Budget 2024 S Diff	Fund
	- 81 - 81	Adopted	Adopted	Actual		

-21.69%	-\$18,000.00	\$84,823.49 \$83,000.00 \$65,000.00 -\$18	\$83,000.00	\$84,823.49	Totals
-21.69%	-\$18,000.00		\$84,823.49 \$83,000.00 \$65,000.00	\$84,823.49	A4540.4 Contractual
% Difference	§ Difference	Budget 2022 Budget 2023 Budget 2024 S Diff	Budget 2023	Budget 2022	Fund LF 2024)
		Adopted	Adopted	Actual	FLIGHT (no
					ANDULANCE & LIE

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

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

	A5	
	A5182.4	Fund
Totals	Contractual	STREELIGHTS
\$10,581.95	\$10,581.95	Actual Budget 2022
\$15,000.00	\$15,000.00	Adopted Budget 2023
\$10,581.95 \$15,000.00 \$14,000.00 -\$1	\$14,000.00	Actual Adopted Adopted Budget 2022 Budget 2023 Budget 2024 S Diffe
-\$1,000.00	-\$1,000.00	S Difference
-6.67%	-6.67%	% Difference

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

100.00%		\$2,000.00	\$1,000.00	\$993.66	Totals	
100.00%	\$1,000.00	\$2,000.00	\$1,000.00	\$993.66	Contractual	A6510.4
% Difference	\$ Difference	Adopted Budget 2024	Adopted Budget 2023	Actual Budget 2022	VETERN'S SERVICES Budget 2022 Budget 2023 Budget 2024 \$ Difference % Difference	Fund
0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,255.48	Totals	
0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,255.48	Contractual	A6410.4
% Difference	Budget 2022 Budget 2023 Budget 2024 S Difference	Budget 2024	Budget 2023	Budget 2022	PUBLICITY	Fund
	100 100 100 100 100 100 100 100 100 100	Adopted	Adopted	Actual		

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

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

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

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

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

\mathbb{Z}	Actual Adopted Adopted Budget 2022 Budget 2023 Budget 2024 S Diff

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

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

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

	A§	ΑS	
	A8160.4	A8160.1	Fund
Totals	Contractual	Personal Services	REFUSE &
		vices	GARBAGE
\$30,260.70	\$17,137.38	\$13,123.32	Actual Adopted Adopted REFUSE & GARBAGE Budget 2022 Budget 2023 Budget 2024 \$ Diffi
\$40,367.00	\$25,000.00	\$15,367.00	Adopted Budget 2023
\$30,260.70 \$40,367.00 \$41,400.00	\$17,137.38 \$25,000.00 \$25,000.00	\$13,123.32 \$15,367.00 \$16,400.00	Adopted Budget 2024
\$1,033.00	\$0.00	\$1,033.00	S Difference 9
2.56%	0.00%	6.72%	% Difference

0.003					
00	\$0.0	\$2,000.00	\$2,000.00	\$210.11	Totals
0.00	\$0.0	\$2,000.00	\$2,000.00	\$210.11	A8510.4 Contractual
e % Difference	S Differenc	Budget 2022 Budget 2023 Budget 2024 S Diffi	Budget 2023	Budget 2022	Fund BEAUTIFICATION
		Adopted	Adopted	Actual	COMMUNITY
		X Y		A T	

98.09%	\$10,250.00	\$20,700.00	\$6,697.36 \$10,450.00 \$20,700.00	\$6,697.36	Totals	
333.33%	\$10,000.00	\$13,000.00	\$3,000.00	\$91.96	Contractual	A8810.4
3.36%	\$250.00	\$7,700.00	\$7,450.00	\$6,605.40	Personal Services	A8810.1
fference % Difference	\$ Difference	Budget 2022 Budget 2023 Budget 2024 \$ Dif	Budget 2023	Budget 2022	CEMETERIES	Fund
		Adopted	Adopted	Actual		

Fund STATE RETIREMENT Budget 2022 Budget 2023 Budget 2024 \$ Difference % Difference A9010.8 EMPLOYEE BENEFIT \$14,845.90 \$29,000.00 \$28,000.00 -\$1,000.00 -3.45%	-3,45%	-\$1,000.00	\$28,000.00	\$14,845.90 \$29,000.00	\$14,845.90	Totals
	-3.45%	,,,	\$28,000.00	\$29,000.00	\$14,845.90	
Actual Adopted Adopted	% Difference	\$ Difference	Budget 2024	Budget 2023	Budget 2022	
Adontad			To an advance	Paradoner	TANGER	
			Adonted	Adonted	ं ∆ <i>c</i> fmal	

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

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

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

66.27%	\$114,202.50 \$132,800.00 \$220,800.00 \$88,000.00	\$220,800.00	\$132,800.00	\$114,202.50	Totals	
100.00%	\$0.00	\$800.00	\$800.00	\$0.00	Employee Benefit-LGV	A9089.8
100.00%	\$0.00	\$5,000.00	\$5,000.00	\$0.00	A9060.801 EMPLOYEE BENEFIT-B/O	A9060.801
69.29%	\$114,202.50 \$127,000.00 \$215,000.00 \$88,000.00 69.299	\$215,000.00	\$127,000.00	\$114,202.50	EMPLOYEE BENEFIT	A9060.8
% Difference	\$ Difference	Budget 2024	Budget 2023	Budget 2022	EMPLOYEE BEN	Fund
		Adopted	Adopted	Actual	HOSP. & MED	

ALL GENERAL GRAND TOTAL \$653,159.66 \$846,753.00 \$940,378.00 \$93,625.00

11.06%

2024 ADOPTED

General Revenue Accounts

8.129		7	+1,0,00000		and the second of the second o	
8.129		\$248,870.00	\$175,000.00		Fund Balanace Required	
2	\$56,325.00	\$693,443.00 \$749,768.00	\$693,443.00	\$375,145.83	Total General Approp Less Non-	
	\$37,300.00	\$190,610.00	\$153,310.00	\$278,013.83	Total Non-Tax Revenues	
	\$84,755.00	\$691,508.00	\$606,753.00	\$732,172.26	Total	
	\$0.00	\$0.00	\$0.00	\$30,936.73	Federal Aid	A4089
0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,500.00	Youth Programs	A3820
0.00%	\$0.00	\$2,000.00	\$2,000.00	\$14,398.67	State Aid Mortgage tax	A3005
0 #DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	State Aid Per Capita	A3001
	-\$500.00	\$0.00	\$500.00	\$17.58	Other Misc. Revenue	A2802
	\$16,000.00	\$36,000.00	\$20,000.00	\$40,228.00	Misc Revenue-CEF	A2770
0 100.00%	\$0.00	\$20,000.00	\$20,000.00	\$33,598.00	AIM Related Payments	A2750
	\$0.00	\$0.00	\$0.00	\$309.99	Refund of Prior Years Expenditures	A2701
	\$0.00	\$0.00	\$0.00	\$0.00	Insurance Recoveries	A2680
0.00%	\$0.00	\$100.00	\$100.00	\$469.80	Sale of Scrap and Excess Material	A2650
0 14.29%	\$10,000.00	\$80,000.00	\$70,000.00	\$101,956.50	Fines & Forfeited Bail	A2610
0.00%	\$0.00	\$1,000.00	\$1,000.00	\$2,899.00	Building Permits	A2555
0.00%	\$0.00	\$0.00	\$0.00	\$0.00	DEC Licenses	A2545
110000	\$0.00	\$10.00	\$10.00	\$37.50	Dog Licenses	A2544
0.00%	\$0.00	\$17,000.00	\$17,000.00	\$19,449.16	Rental Real Property	A2410
0 5900.00%	\$11,800.00	\$12,000.00	\$200.00	\$229.43	Interest & Earnings	A2401
0 #DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	Zoning Fees	A2110
0 #DIV/0!	\$0.00	\$0.00	\$0.00	\$20.00	Vital Statistics	A1603
	\$0.00	\$0.00	\$0.00	\$0.00	Tow Clerk Fees	A1255
	\$0.00	\$20,000.00	\$20,000.00	\$29,646.01	Distribution by the County	A1120
0.00%	00.0\$	\$500.00	\$500.00	\$1,317.46	Int./ Penalties on Real Property	A1090
#DIV	\$0.00	\$0.00	\$0.00	\$0.00	Pilot (stumpage)	A1081
$\check{-}$	\$47,455.00	\$500,898.00	\$453,443.00	\$454,158.43	Real Propery Tax	A1001
e % Difference	S Difference	2024	2023	2022	d Revenue Account	Fund
		Budget	Budget	Budget		
		Adopted	Adopted	Actual		

Town of North Hudson 2024 Adopted Town Budget Highway Fund DA

Approprations Accounts

8.42%	\$24,136.20	\$310,641.20	\$286,505.00 \$310,641.20	\$200,340.23	Totals	
4.65%	\$10,000.00	\$215,000.00 \$225,000.00	\$215,000.00	\$148,215.99	Contractual	DA5110.4
19.77%	\$14,136.20	\$71,505.00 \$85,641.20		\$52,124.24	Personal Services	DA5110.1
Difference % Difference		Budget 2024	Budget 2023	Budget 2022	GENERAL REPAIRS Budget 2022 Budget 2023 Budget 2024 \$1	Fund
		Adopted	Adopted	Actual		
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23.66%	\$22,000.00	\$93,000.00 \$115,000.00	\$93,000.00	\$38,000.00	Totals
0.00%	\$0.00	\$15,000.00 \$15,000.00	\$15,000.00	\$10,000.00	DA5130.4 Contractual
28.21%	\$22,000.00	\$78,000.00 \$100,000.00	\$78,000.00	\$28,000.00	DA5130.2 Equipment
% Difference	Difference	Budget 2024	Budget 2022 Budget 2023 Budget 2024 S	Budget 2022	Fund MACHINERY
		Adopted	Adopted	Actual	

	\$29,974.40	\$242,188.40	\$155,749.67 \$212,214.00 \$242,188.40	\$155,749.67	Totals	
	\$0.00	\$140,000.00	\$108,689.34 \$140,000.00 \$140,000.00	\$108,689.34	Contractual	DA5142.4
İ	\$29,974.40	\$102,188.40	\$ \ \$72,214.00 \ \$102,188.40	\$47,060.33	Personal Service	DA5142.1
1000	S Difference % Difference	Budget 2024	Budget 2023	Budget 2022	SNOW REMOVAL Budget 2022 Budget 2023 Budget 2024 S	Fund
		Adopted	Adopted	Actual		
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0.00%	\$0.00	\$1,000.00	\$1,000.00	\$0.00	Totals	
0.00%	\$0.00	\$1,000.00	\$1,000.00	\$0.00	Contractual	DA5148.4
% Difference	S Difference	Budget 2024 S	Budget 2022 Budget 2023	Budget 2022		Fund
		Adopted	Adopted	Actual	SERVICES FOR	

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

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

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Totals	Employee Benefits		
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0.00%	\$0.00	\$500.00	\$500.00	\$48.00	Totals
0.00%	\$0.00		\$500.00	\$48.00	DA9055.8 Employee Benefits
% Difference	S Difference °	Adopted Budget 2024	Adopted 2 Budget 2023	Actual Budget 2022	Fund DISABILITY Fund INSURANCE

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

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

ALL FIRE		SF9025	flund		SF3410	Fund		ALL HIGH		DA9785.7	DA9785.6	Fund
ALL FIRE PROTECTION GRAND	Totals	AWARD PROGRAM	AWARD PROGRAM	Totals	CONTRACT	DISTRICT	FIRE PROTECTION	ALL HIGHWAY GRAND TOTAL \$449,424.96	Totals	Interest	Principal	LEASE
\$99,000.00	\$15,000.00	\$15,000.00	Actual Budget 2022	\$84,000.00	\$84,000.00	Budget 2022	Actual	\$449,424.96	\$0.00	\$0.00	\$0.00	Actual Budget 2022
\$117,000.00	\$27,000.00	\$27,000.00	Adopted Budget 2023	\$90,000.00	\$90,000.00	Budget 2023	Adopted	\$722,219.00	\$34,000.00	\$4,000.00	\$30,000.00	Adopted Budget 2023
\$102,500.00	\$15,000.00	\$15,000.00	Adopted Budget 2024	\$87,500.00	\$87,500.00	Budget 2024	Adopted	\$760,829.60	\$34,000.00	\$4,000.00	\$30,000.00	Adopted Budget 2024 S
-\$14,500.00	-\$12,000.00	-\$12,000.00	S Difference	-\$2,500.00	-\$2,500.00	S Difference		\$38,610.60	\$0.00	\$0.00	\$0.00	S Difference
-12.39%	-44.44%	-44.44%	% Difference	-2.78%	-2.78%	% Difference		5.35%	0.00%	0.00%	0.00%	% Difference

TOTAL

2024 ADOPTED

Highway Revenue Accounts

-3.19%	\$57,311.60	\$400,829.60	\$343,549.80 \$414,019.00 \$400,829.60	\$343,549.80	Total Tax Revenues	
		\$175,000.00 \$200,000.00	\$175,000.00		Fund Balanace Required	
2.35%	\$57,311.60	\$600,829.60	\$587,019.00 \$600,829.60	\$293,131.04	Tax	
					Total General Approp Less Non-	
20.12%	\$26,800.00	\$160,000.00	\$156,293.92 \$133,200.00 \$160,000.00	\$156,293.92	Total Non-Tax Revenues	
2.49%	\$13,610.60	\$560,829.60	\$499,843.72 \$547,219.00 \$560,829.60	\$499,843.72	Total	
0.00%	\$0.00	\$0.00	\$0.00	\$0.00	Disaster Assistance	DA4960
0.00%	\$0.00	\$20,000.00	\$20,000.00	\$0.00	1 State Aid-CHIPS	DA3501
0.00%	\$0.00	\$0.00	\$0.00	\$227.63	Refund of Prior Year Expend.	DA2701
0.00%	\$0.00	\$0.00	\$0.00	\$0.00	Insurance Recoveries	DA2680
100.00%	\$0.00	\$1,000.00	\$1,000.00	\$33,581.00	5 Sale of Equipment	DA2665
0.00%	\$0.00	\$2,000.00	\$2,000.00	\$0.00	Rental of Equipment other Govt	DA2416
5900.00%	\$11,800.00	\$12,000.00	\$200.00	\$236.02	1 Intrest and Earnings	DA2401
			\$0.00	\$918.30	9 Misc Rev from other govt	DA2389
			\$0.00	\$306.40	2 Snow Removal Serv-other govt	DA2302
13.64%	\$15,000.00	\$125,000.00	\$121,024.57 \$110,000.00 \$125,000.00	\$121,024.57	Services for Other Govt	DA2300
-3.19%	-\$13,189.40	\$400,829.60	\$414,019.00 \$400,829.60	\$343,549.80	1 Taxes	DA1001
% Difference	\$ Difference	2024	2023	2022	d Revenue Account	Fund
		Budget	Budget	Budget		
		Adopted	Adopted	Actual		

Fund Revenue Account 2022 2023 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%		SF			
Revenue Account \$99,000.00 \$117,000.00 \$102,500.00 \$14,500.00 Total \$99,000.00 \$117,000.00 \$102,500.00 \$14,500.00		10	迚		
Revenue Account \$99,000.00 \$117,000.00 \$102,500.00 \$14,500.00 Total \$99,000.00 \$117,000.00 \$102,500.00 \$14,500.00		100	8		
Revenue Account \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00 Fire Protection Tax Levy Total \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00		-	2		
Actual Adopted Adopted Budget Budget Budget budget Budget Budget 2022 2023 2024 \$ Difference % Fotal \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00					
Actual Adopted Adopted Budget Budget Budget bunder Budget Budget 2022 2023 2024 \$ Difference % Fotal \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00		Fir			
Actual Adopted Adopted Budget Budget Budget budget Budget Budget 2022 2023 2024 \$ Difference % Fotal \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00		æ			
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Actual Adopted Adopted Budget Budget Budget budget Budget Budget 2022 2023 2024 \$ Difference % Fotal \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00		cti	9		
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Actual Adopted Adopted Budget Budget Budget budget Budget Budget 2022 2023 2024 \$ Difference % Fotal \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00		e	6		
Actual Adopted Adopted Budget Budget Budget 2022 2023 2024 \$ Difference % \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00 Total \$99,000.00 \$117,000.00 \$102,500.00 -\$14,500.00		2	8	i pis	
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