



# TOWN OF HUDSON

## Board of Selectmen



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### HUDSON, NH BOARD OF SELECTMEN

April 7, 2020

7:00 p.m.

Board of Selectmen Meeting Room at Town Hall

#### Agenda

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ATTENDANCE
4. NEW BUSINESS
  - A. Covid-19 Update
  - B. Earned Time/Vacation Time Usage Covid-19 Policy
  - C. Outside Employment Covid-19 Policy
  - D. Revenues and Expenditures
5. NON-PUBLIC SESSION

RSA 91-A:3 II (a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted
6. ADJOURNMENT

In line with CDC guidance, NHMA recommends that municipalities take reasonable steps to notify the public of the risk of Covid-19, including posting notices asking people who exhibit symptoms of the disease not to attend meetings, and provide alternate means of attendance through live webcast.

Cable Channel 22 or live streaming through HCTV  
at <http://www.hudsonctv.com/CablecastPublicSite/>

Items for the next agenda, with complete backup, must be in the Selectmen's Office  
**No later than 12:00 noon on April 9, 2020**



## TOWN OF HUDSON POLICY

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4-B

**Policy Number:**

**Policy Subject:** Earned Time/Vacation Time Usage Policy during COVID-19 Pandemic

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<b>Approved By:</b>	<b>Revision Number:</b>
<b>Approval Date:</b>	<b>Revision Date: As Needed</b>

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**I. Purpose:**

To establish a policy regarding scheduled Earned Time or Vacation Time usage by essential personnel during the COVID-19 Pandemic.

**II. Statement of Policy**

Town of Hudson employees who are designated as Essential Personnel, including but not limited to first responders, are restricted from taking Earned time or Vacation time during the period of time that the Governor of New Hampshire has declared a State of Emergency due to the COVID-19 Pandemic. Any request for an exception to this policy must be approved, in writing, by the Department Head, Town Administrator and the Chairman of the Board of Selectmen. Employees deemed to be non-essential may take scheduled time off with the permission of their Department Head. Any employee who takes earned time or vacation time must report to their supervisor before their return to work and must comply with the COVID-19 Guidelines which were established by the Emergency Operations Center on March 19, 2020. This policy does not apply to the use of sick time or earned time used as sick time.



## TOWN OF HUDSON POLICY

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Policy Number:

Policy Subject: Outside Employment during COVID-19 Continuity of Operations

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Approved By:	Revision Number:
Approval Date:	Revision Date: As Needed

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### I. Purpose:

To establish a policy regarding working other employment or second jobs when home during the COVID-19 pandemic Continuity of Operations.

### II. Statement of Policy

Town of Hudson employees who are on a Continuity of Operations plan shall not work a second job or otherwise perform any other employment when they are on a paid status with the Town of Hudson and not at their regular work location. To the extent possible, when employees are at home on a Continuity of Operations plan during the COVID-19 pandemic, they should be performing assigned work from the Town of Hudson. Employees are not permitted to perform any other paid work during their regularly scheduled hours of employment with the Town of Hudson. Failure to adhere to this policy will result in a loss of hours paid by the Town equal to the hours of the outside employment.

The Town of Hudson also strongly encourages that all employees minimize their out of work behaviors that put them at greater risk for infection. Some of those behaviors include:

- Secondary employment where an elevated risk of exposure is present.
- Volunteer work where an elevated risk of exposure is present.
- Social activities that do not comply with the Social Distancing Guidelines as set forth by the State of NH.

4.C

# Town of Hudson

## Revenues and Expenditures

Through March 31, 2020

Town of Hudson, NH

Appropriations and Revenue Summary

March 31, 2020

State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjustments	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
	<b>01</b>	<b>General Fund</b>								
4199	5020	Trustees of Trust Funds	3,675	0	0	3,675	668	0	3,007	18%
4195	5025	Cemetery Trustees	1,250	0	0	1,250	0	0	1,250	0%
4140	5030	Town Clerk/Tax Collector	376,809	0	8,651	385,460	274,508	1,518	109,435	72%
4140	5041	Moderator	22,204	0	0	22,204	16,739	0	5,465	75%
4140	5042	Supervisors of The Checklist	4,840	0	0	4,840	2,198	0	2,642	45%
4199	5050	Town Treasurer	8,074	0	0	8,074	6,055	0	2,019	75%
4199	5055	Sustainability Committee	1,300	0	0	1,300	369	0	931	28%
4520	5063	Benson Park Committee	1,100	0	0	1,100	0	0	1,100	0%
4199	5070	Municipal Budget Committee	800	0	0	800	0	0	800	0%
4140	5077	IT - Town Officers	3,265	0	0	3,265	1,877	0	1,388	57%
4199	5080	Ethics Committee	100	0	0	100	0	0	100	0%
		<b>Town Officers</b>	<b>423,417</b>	<b>0</b>	<b>8,651</b>	<b>432,068</b>	<b>302,414</b>	<b>1,518</b>	<b>128,137</b>	<b>70%</b>
4130	5110	Board of Selectmen/Administration	383,733	0	15,051	398,784	288,151	7,050	103,583	74%
4194	5115	Oakwood	2,275	0	0	2,275	3,705	0	(1,430)	163%
4194	5120	Town Hall Operations	121,631	0	2,475	124,106	96,500	173	27,433	78%
4442	5151	Town Poor	85,000	0	0	85,000	44,164	610	40,226	53%
4130	5177	IT - Town Administration	800	0	0	800	1,323	550	(1,073)	234%
		<b>Administration</b>	<b>593,439</b>	<b>0</b>	<b>17,526</b>	<b>610,965</b>	<b>433,844</b>	<b>8,383</b>	<b>168,738</b>	<b>72%</b>
4153	5200	Legal	136,560	9,658	(11,600)	134,618	61,410	20,773	52,435	61%
4150	5310	Finance Administration	191,726	3,800	0	195,526	143,998	1,604	49,924	74%
4150	5320	Accounting	264,293	0	7,646	271,939	197,655	516	73,769	73%
4150	5377	IT - Finance	2,350	0	0	2,350	48	0	2,302	2%
		<b>Finance</b>	<b>458,369</b>	<b>3,800</b>	<b>7,646</b>	<b>469,815</b>	<b>341,700</b>	<b>2,120</b>	<b>125,995</b>	<b>73%</b>
4150	5330	Information Technology	806,773	3,588	5,370	815,731	576,196	5,594	233,941	71%
		<b>Information Technology</b>	<b>806,773</b>	<b>3,588</b>	<b>5,370</b>	<b>815,731</b>	<b>576,196</b>	<b>5,594</b>	<b>233,941</b>	<b>71%</b>
4152	5410	Assessing Department	401,892	23,145	9,251	434,288	334,847	18,933	80,488	81%
4152	5477	IT - Assessing	14,750	0	0	14,750	676	0	14,074	5%
		<b>Assessing</b>	<b>416,642</b>	<b>23,145</b>	<b>9,251</b>	<b>449,038</b>	<b>335,523</b>	<b>18,933</b>	<b>94,562</b>	<b>79%</b>
4312	5515	Public Works Facility	56,110	0	0	56,110	57,995	3,089	(4,974)	109%
4312	5551	Public Works Administration	259,498	0	1,336	260,834	198,038	896	61,900	76%
4312	5552	Streets	2,799,965	0	20,202	2,820,167	2,358,253	131,206	330,708	88%
4312	5553	Equipment Maintenance	464,275	0	3,011	467,286	325,008	16,122	126,156	73%
4312	5554	Drainage	510,419	0	16,636	527,055	350,466	800	175,789	67%
4322	5556	Parks Division	204,967	0	3,161	208,128	121,202	7,917	79,009	62%
4312	5577	IT - Public Works	4,840	0	0	4,840	2,684	0	2,156	55%
		<b>Public Works</b>	<b>4,300,074</b>	<b>0</b>	<b>44,346</b>	<b>4,344,420</b>	<b>3,413,645</b>	<b>160,031</b>	<b>770,743</b>	<b>82%</b>

**Town of Hudson, NH**  
**Appropriations and Revenue Summary**  
**March 31, 2020**

State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjstms	Available Appropriation	Expended To Date	Encumbered	Balance Available	Expended %
4191	5277	IT - LUD	5,345	0	0	5,345	4,887	1,125	(667)	112%
4191	5571	LUD - Planning	239,566	0	7,602	247,168	184,644	7,417	55,107	78%
4191	5572	LUD - Planning Board	8,250	0	0	8,250	3,468	0	4,782	42%
4191	5581	LUD - Zoning	181,077	0	3,899	184,976	138,395	1,257	45,325	75%
4191	5583	LUD - Zoning Board of Adj	12,400	0	0	12,400	10,691	4,327	(2,618)	121%
4311	5585	LUD - Engineering	272,669	0	4,351	277,020	181,372	21,733	73,915	73%
		Land Use	719,307	0	15,852	735,159	523,456	35,859	175,843	76%
4210	5610	Police Administration	324,919	1,560	5,625	332,104	226,790	8,771	96,544	71%
4210	5615	Police Facility Operations	318,146	21,000	2,880	342,026	226,568	6,097	109,361	68%
4210	5620	Police Communications	716,521	0	0	716,521	503,008	156	213,357	70%
4210	5630	Police Patrol	5,910,899	83,014	212,896	6,206,809	4,401,142	65,026	1,740,641	72%
4210	5640	Investigations	15,470	0	0	15,470	9,413	1,038	5,019	68%
4414	5650	Animal Control	113,279	0	1,475	114,754	83,800	1,164	29,790	74%
4210	5660	Information Services	247,966	0	2,014	249,980	116,534	8	133,438	47%
4210	5671	Support Services	79,875	1,700	825	82,400	59,997	4,505	17,898	78%
4210	5672	Crossing Guards	56,763	0	0	56,763	35,948	0	20,815	63%
4210	5673	Prosecutor	314,042	0	2,685	316,727	234,861	852	81,014	74%
4210	5677	IT - Police	93,672	0	0	93,672	62,613	11,848	19,211	79%
		Police	8,191,552	107,274	228,400	8,527,226	5,960,673	99,465	2,467,088	71%
4220	5710	Fire Administration	662,971	0	11,643	674,614	503,419	11,282	159,914	76%
4220	5715	Fire Facilities	133,328	0	0	133,328	94,625	12,033	26,670	80%
4220	5720	Fire Communications	362,300	52,150	0	414,450	326,556	2,275	85,619	79%
4220	5730	Fire Suppression	4,787,633	23,946	405,312	5,216,891	4,154,050	19,772	1,043,068	80%
4220	5740	Fire Inspectional Services	422,558	0	6,637	429,195	237,120	419	191,656	55%
4220	5750	Fire Emergency Medical Services	112,052	0	0	112,052	77,091	14,292	20,669	82%
4220	5765	Fire Alarm	3,746	0	0	3,746	286	75	3,385	10%
4220	5770	Emergency Management	8,000	0	0	8,000	2,253	660	5,087	36%
4220	5777	IT - Fire	36,265	0	0	36,265	31,954	1,467	2,844	92%
		Fire	6,528,853	76,096	423,592	7,028,541	5,427,355	62,275	1,538,911	78%
4520	5810	Recreation Administration	158,957	0	0	158,957	114,660	976	43,320	73%
4520	5814	Recreation Facilities	71,065	0	0	71,065	62,385	419	8,261	88%
4520	5821	Supervised Play	114,304	0	0	114,304	94,298	940	19,066	83%
4520	5824	Ballfields	11,755	0	0	11,755	6,735	0	5,020	57%
4520	5826	Lacrosse	11,276	0	0	11,276	2,850	0	8,426	25%
4520	5831	Basketball	52,615	0	0	52,615	38,078	0	14,537	72%
4520	5834	Soccer	18,635	0	0	18,635	14,619	0	4,016	78%
4520	5835	Senior Activities Operations	41,542	0	0	41,542	30,606	1,213	9,723	77%
4520	5836	Teen Dances	1,500	0	0	1,500	1,267	0	233	84%
4520	5839	Community Activities	7,060	0	0	7,060	3,126	33	3,901	45%
4520	5877	IT - Recreation	3,250	0	0	3,250	5,849	0	(2,599)	180%
		Recreation	491,959	0	0	491,959	374,473	3,581	113,905	77%

**Town of Hudson, NH**  
**Appropriations and Revenue Summary**

March 31, 2020

State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjustments	Available Appropriation	Expended To Date	Encumbered	Balance Available	Expended %
4196	5910	Insurance	490,000	0	0	490,000	478,964	0	11,036	98%
4199	5920	Community Grants	90,508	0	0	90,508	87,484	0	3,024	97%
4583	5930	Patriotic Purposes	5,600	0	0	5,600	4,100	0	1,500	73%
4199	5940	Other Expenses	165,000	4,950	0	169,950	22,649	1,558	145,743	14%
4220	5960	Hydrant Rental	277,000	0	0	277,000	207,728	0	69,272	75%
4321	5970	Solid Waste Contract	1,615,815	0	0	1,615,815	1,119,107	497,383	(675)	100%
		Non-Departmental	2,643,923	4,950	0	2,648,873	1,920,032	498,941	229,900	91%
<b>General Fund Appropriation Subtotal</b>			<b>25,710,868</b>	<b>228,511</b>	<b>749,035</b>	<b>26,688,414</b>	<b>19,670,724</b>	<b>917,492</b>	<b>6,100,197</b>	<b>77.1%</b>
<b>Warrant Articles</b>										
4901	6015	Widening Lowell Rd from Watson to Sag	0	1,464,726	0	1,464,726	37,270	1,427,456	0	100%
4901	6032	Dev. of Benson Property	0	7,302	0	7,302	3,053	4,249	0	100%
4152	6040	Future Prop. Revaluation	15,000	0	0	15,000	15,000	0	0	100%
4210	6056	New Police Officers	187,668	0	0	(187,668)	0	0	0	0%
4220	6059	Fire Fighters Union Contract	132,624	0	0	(132,624)	0	0	0	0%
4130	6060	Hudson, Pol. Fire, Town Supv	95,612	0	0	(95,612)	0	0	0	0%
4199	6061	Admin & Support Contract	39,851	0	0	(39,851)	0	0	0	0%
4312	6062	Public Works Union Contract	38,709	0	0	(38,709)	0	0	0	0%
4902	6089	Communication Systems	0	0	0	0	164,750	494,250	(659,000)	100%
4326	6095	Vaccon Truck Cap Rsrv Fund	15,000	0	0	15,000	15,000	0	0	100%
4915	6208	Library Improvements CRF	25,000	0	0	25,000	25,000	0	0	100%
4903	6209	Construction of New Fire Station	0	135,768	0	135,768	0	135,768	0	100%
0000	6434	Operating Transfer to Library	0	0	0	0	1,140,984	0	(1,140,984)	100%
0000	6436	Operating Transfer to Cons Co.	0	0	0	0	51,453	0	(51,453)	0%
<b>General Fund Warrant Articles</b>			<b>549,464</b>	<b>1,607,796</b>	<b>(494,464)</b>	<b>1,662,796</b>	<b>1,452,510</b>	<b>2,061,723</b>	<b>(1,851,437)</b>	<b>21.1%</b>
<b>General Fund Total Budget</b>			<b>26,260,332</b>	<b>1,836,307</b>	<b>254,571</b>	<b>28,351,209</b>	<b>21,123,233</b>	<b>2,979,216</b>	<b>4,248,760</b>	<b>85%</b>
<b>02 Sewer Fund</b>										
4326	5561	Sewer Billing & Collection	151,612	0	2,654	154,266	125,105	3,348	25,813	83%
4326	5562	Sewer Operation & Maintenance	1,057,592	206,786	(27,933)	1,236,445	803,344	323,353	107,747	91%
4326	5564	Sewer Capital Projects	560,000	237,516	(20,544)	776,972	528,279	0	248,693	68%
4326	6095	Vaccon Truck Cap Rsrv Fund	15,000	0	0	15,000	15,000	0	0	100%
<b>Sewer Fund</b>			<b>1,784,204</b>	<b>444,302</b>	<b>(45,823)</b>	<b>2,182,683</b>	<b>1,473,728</b>	<b>326,702</b>	<b>382,253</b>	<b>82%</b>
<b>03 Water Fund</b>										
4332	5591	Water - Administration	277,629	0	3,438	281,067	224,941	8,124	48,002	83%
4332	5592	Water - Ops & Maintenance	1,404,773	244,535	3,650	1,652,958	1,040,140	282,876	329,942	80%
4335	5593	Water - Supply	843,945	61,444	6,321	911,710	427,346	430,069	54,295	94%
4332	5594	Water - Debt Service	1,354,476	0	0	1,354,476	1,354,476	0	1	100%
<b>Water Fund</b>			<b>3,880,823</b>	<b>305,979</b>	<b>13,409</b>	<b>4,200,211</b>	<b>3,044,903</b>	<b>721,070</b>	<b>432,229</b>	<b>90%</b>
<b>Total General, Sewer, Water Funds</b>			<b>31,925,359</b>	<b>2,586,587</b>	<b>222,157</b>	<b>34,734,103</b>	<b>25,643,864</b>	<b>4,026,987</b>	<b>5,063,252</b>	<b>85%</b>





**TOWN OF HUDSON  
AUTOMOBILE REGISTRATION BY MONTH  
FISCAL YEARS 2015, 2016, 2017, 2018, 2019, 2020**

	July	August	September	October	November	December	1st half Fiscal Year	January	February	March	April	May	June	2nd half Fiscal Year	Actual Fiscal Year Total	Budget Fiscal Year Total
FY2015	\$322,029	\$367,748	\$337,695	\$363,640	\$322,115	\$361,393	\$2,074,620	\$392,340	\$350,311	\$456,552	\$397,465	\$377,970	\$475,774	\$2,450,411	\$4,525,023	\$4,000,000
vs. Budget	8.1%	17.2%	25.7%	34.8%	42.8%	51.9%	51.9%	61.7%	70.4%	81.8%	91.8%	101.2%	113.1%	61.3%	vs. Budget	113.1%
FY2016	\$355,622	\$375,666	\$396,497	\$432,624	\$383,736	\$331,951	\$2,276,095	\$464,698	\$434,255	\$466,096	\$378,514	\$463,070	\$492,415	\$2,699,048	\$4,975,135	\$4,200,000
vs. Budget	8.5%	17.4%	26.9%	37.2%	46.3%	54.2%	54.2%	65.3%	75.6%	86.7%	95.7%	106.7%	118.5%	64.3%	vs. Budget	118.5%
FY2017	\$327,635	\$400,991	\$435,251	\$400,872	\$390,525	\$422,355	\$2,377,628	\$527,661	\$425,856	\$464,481	\$397,461	\$521,282	\$460,464	\$2,797,204	\$5,174,832	\$4,550,000
vs. Budget	7.2%	16.0%	25.6%	34.4%	43.0%	52.3%	52.3%	63.9%	73.2%	83.4%	92.2%	103.6%	113.7%	61.5%	vs. Budget	113.7%
FY2018	\$345,710	\$427,939	\$416,805	\$443,016	\$371,576	\$453,830	\$2,458,875	\$582,567	\$460,122	\$473,141	\$402,980	\$543,706	\$507,592	\$2,970,108	\$5,428,983	\$4,700,000
vs. Budget	7.4%	16.5%	25.3%	34.8%	42.7%	52.3%	52.3%	64.7%	74.5%	84.6%	93.1%	104.7%	115.5%	63.2%	vs. Budget	115.5%
FY2019	\$429,067	\$457,722	\$389,685	\$464,888	\$471,953	\$454,133	\$2,667,448	\$531,274	\$504,668	\$444,548	\$561,605	\$513,577	\$511,323	\$3,066,993	\$5,734,441	\$5,000,000
vs. Budget	8.6%	17.7%	25.5%	34.8%	44.3%	53.3%	53.3%	64.0%	74.1%	83.0%	94.2%	104.5%	114.7%	61.3%	vs. Budget	114.7%
FY2020	\$437,974	\$485,183	\$410,994	\$530,162	\$446,610	\$470,237	\$2,781,159	\$638,551	\$515,784	\$416,309				\$1,570,644	\$4,351,802	\$5,420,000
vs. Budget	8.1%	17.0%	24.6%	34.4%	42.6%	51.3%	51.3%	63.1%	72.6%	80.3%				29.0%	vs. Budget	80.3%

**TOWN OF HUDSON  
GENERAL FUND INTEREST BY MONTH  
FISCAL YEARS 2015, 2016, 2017, 2018, 2019, 2020**

	July	August	September	October	November	December	1st half Fiscal Year	January	February	March	April	May	June	2nd half Fiscal Year	Actual Fiscal Year Total	Budget Fiscal Year Total
FY2015	\$0	\$0	\$3,664	\$1,732	\$1,362	\$1,000	\$7,758	\$0	\$2,526	\$3,773	\$1,660	\$1,342	\$1,052	\$10,353	\$18,111	\$5,000
vs. Budget	0.0%	0.0%	73.3%	107.9%	135.2%	155.2%	155.2%	155.2%	205.7%	281.1%	314.3%	341.2%	362.2%	207.1%	vs. Budget	362.2%
FY2016	\$2,934	\$0	\$2,630	\$417	\$1,262	\$990	\$8,232	\$1,703	\$2,866	\$2,296	\$2,094	\$2,444	\$2,881	\$14,284	\$22,516	\$5,000
vs. Budget	58.7%	58.7%	111.3%	119.6%	144.8%	164.6%	164.6%	198.7%	256.0%	301.9%	343.8%	392.7%	450.3%	285.7%	vs. Budget	450.3%
FY2017	\$6,112	\$0	\$5,786	\$4,242	\$3,440	\$2,256	\$21,836	\$0	\$5,991	\$9,498	\$16,578	\$6,333	\$7,235	\$45,635	\$67,471	\$19,000
vs. Budget	32.2%	32.2%	62.6%	84.9%	103.1%	114.9%	114.9%	114.9%	146.5%	196.4%	283.7%	317.0%	355.1%	240.2%	vs. Budget	355.1%
FY2018	\$14,877	\$14,656	\$7,236	\$4,331	\$9,647	\$6,947	\$57,694	\$16,560	\$18,741	\$14,208	\$15,488	\$19,596	\$16,919	\$101,512	\$159,206	\$25,000
vs. Budget	59.5%	118.1%	147.1%	164.4%	203.0%	230.8%	230.8%	297.0%	372.0%	428.8%	490.8%	569.1%	636.8%	406.0%	vs. Budget	636.8%
FY2019	\$0	\$45,557	\$38,553	\$27,494	\$0	\$46,686	\$158,289	\$45,246	\$52,094	\$42,049	\$0	\$66,149	\$19,534	\$225,072	\$383,361	\$120,000
vs. Budget	0.0%	38.0%	70.1%	93.0%	93.0%	131.9%	131.9%	169.6%	213.0%	248.1%	248.1%	303.2%	319.5%	187.6%	vs. Budget	319.5%
FY2020	\$0	\$42,580	\$39,013	\$33,695	\$24,052	\$13,649	\$152,989	\$6,066	\$35,128	\$32,541				\$73,735	\$226,724	\$361,000
vs. Budget	0.0%	11.8%	22.6%	31.9%	38.6%	42.4%	42.4%	44.1%	53.8%	62.8%				20.4%	vs. Budget	62.8%

Revenue Report  
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Account Number	General Fund	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-0000-4914-000-000	Library Revenue	12,329.00	0.00	12,329.00	0.00	100.000
01-3110-4100-000-000	General Property Taxes	16,750,188.00	0.00	16,794,421.11	-44,233.11	100.264
01-3110-4101-000-000	Overlay	-216,779.00	0.00	31,769.60	-248,548.60	-14.655
01-3185-4120-000-000	Yield Taxes and Interest	10,000.00	0.00	1,699.27	8,300.73	16.993
01-3186-4115-000-000	In Lieu of Taxes	12,713.00	0.00	12,815.64	-102.64	100.807
01-3189-4121-000-000	Excavation Activity Tax	3,000.00	0.00	0.00	3,000.00	0.000
01-3189-4127-000-000	Boat Tax	7,000.00	278.56	3,000.44	3,999.56	42.863
01-3190-4203-000-000	Charges on Property Taxes	5,000.00	190.25	2,435.45	2,564.55	48.709
01-3190-4204-000-000	Interest on Property Taxes	220,000.00	13,552.20	101,295.38	118,704.62	46.043
01-3220-4201-000-000	Motor Vehicle Permits	5,420,000.00	416,309.00	4,351,802.50	1,068,197.50	80.292
01-3230-4216-000-000	Certificate of Occupancy Permit	15,000.00	300.00	6,000.00	9,000.00	40.000
01-3230-4218-000-000	Building Permits	275,000.00	9,034.05	155,662.85	119,337.15	56.605
01-3230-4381-000-000	Septic Inspection Fees	6,000.00	300.00	3,500.00	2,500.00	58.333
01-3290-4209-000-000	Excavation Permits	5,000.00	0.00	0.00	5,000.00	0.000
01-3290-4214-000-000	Driveway Permits	2,000.00	200.00	1,450.00	550.00	72.500
01-3290-4217-000-000	Health Permits	150.00	0.00	0.00	150.00	0.000
01-3290-4221-000-000	Pistol Permits	4,000.00	271.00	1,174.00	2,826.00	29.350
01-3290-4233-000-000	Oil Burner/Kerosene Permits	1,000.00	0.00	0.00	1,000.00	0.000
01-3290-4238-000-000	Police Alarm Permit	2,800.00	150.00	2,790.00	10.00	99.643
01-3290-4239-000-000	Fire - Place of Assembly	2,000.00	20.00	1,095.00	905.00	54.750
01-3290-4254-000-000	Fire Alarm Permits	1,500.00	45.00	969.50	530.50	64.633
01-3290-4312-000-000	Zoning Application Fees	3,000.00	486.30	4,709.90	-1,709.90	156.997
01-3290-4313-000-000	Planning Board Fees	30,000.00	4,358.70	32,483.36	-2,483.36	108.278
01-3290-4315-000-000	Sewer Service Permit	3,000.00	100.00	525.00	2,475.00	17.500
01-3290-4321-000-000	UCC Filings	7,000.00	0.00	5,265.00	1,735.00	75.214
01-3290-4322-000-000	Vital Statistics	7,000.00	495.00	9,549.00	-2,549.00	136.414
01-3290-4323-000-000	Police Fines, Forfeit, Court	500.00	0.00	0.00	500.00	0.000
01-3290-4325-000-000	Animal Control Fines/Fees	8,000.00	65.50	11,083.50	-3,083.50	138.544
01-3290-4326-000-000	Notary Fees	300.00	0.00	5.00	295.00	1.667
01-3290-4327-000-000	Parking Violation Fees	2,000.00	65.00	715.00	1,285.00	35.750

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01-3290-4328-000-000	0.00	0.00	100.00	-100.00	0.000
01-3290-4334-000-000	15,000.00	2,550.00	12,805.00	2,195.00	85.367
01-3290-4335-000-000	1,100.00	25.00	640.00	460.00	58.182
01-3290-4343-000-000	1,500.00	50.25	858.60	641.40	57.240
01-3290-4347-000-000	2,500.00	31.80	1,212.07	1,287.93	48.483
01-3290-4356-000-000	10,000.00	1,050.00	6,000.00	4,000.00	60.000
01-3290-4421-000-000	1,000.00	84.00	3,011.00	-2,011.00	301.100
01-3290-4422-000-000	1,000.00	20.00	630.00	370.00	63.000
01-3290-4427-000-000	0.00	0.00	5.00	-5.00	0.000
01-3290-4428-000-000	0.00	0.00	50.00	-50.00	0.000
01-3290-4430-000-000	50.00	0.00	0.00	50.00	0.000
01-3290-4450-000-000	18,000.00	4,192.50	16,346.50	1,653.50	90.814
01-3290-4451-000-000	0.00	0.00	2,250.00	-2,250.00	0.000
01-3351-4840-000-000	0.00	0.00	268,277.48	-268,277.48	0.000
01-3352-4841-000-000	1,291,333.00	0.00	1,291,332.87	0.13	100.000
01-3353-4610-000-000	568,939.00	0.00	455,150.99	113,788.01	80.000
01-3359-4656-000-000	26,000.00	1,278.90	30,101.15	-4,101.15	115.774
01-3359-4657-000-000	499,749.14	30,114.22	379,899.09	119,850.05	76.018
01-3359-4659-000-000	10,000.00	0.00	32,809.37	-22,809.37	328.094
01-3379-4300-000-000	44,000.00	0.00	44,000.00	0.00	100.000
01-3379-4301-000-000	66,000.00	0.00	66,000.00	0.00	100.000
01-3401-4324-000-000	7,000.00	1,015.00	6,981.00	19.00	99.729
01-3401-4342-000-000	500.00	0.00	50.00	450.00	10.000
01-3401-4708-000-000	1,000.00	62.58	3,748.51	-2,748.51	374.851
01-3401-4716-000-000	0.00	0.00	179.76	-179.76	0.000
01-3401-4720-000-000	120,000.00	9,161.37	115,149.41	4,850.59	95.958
01-3401-4729-000-000	60,000.00	0.00	33,548.35	26,451.65	55.914
01-3401-4730-000-000	840,000.00	0.00	562,190.35	277,809.65	66.927
01-3401-4731-000-000	-40,000.00	0.00	-31,512.79	-8,487.21	78.782
01-3401-4732-000-000	500.00	30.00	395.00	105.00	79.000
01-3401-4745-000-000	88,000.00	0.00	59,645.29	28,354.71	67.779

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Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3401-4746-000-000	Police Testing and Application Fees	2,000.00	0.00	0.00	2,000.00	0.000
01-3401-4748-000-000	Insurance Reimbursement	23,794.91	0.00	58,639.60	-34,844.69	246.438
01-3401-4756-000-000	Misc Rev - Police	500.00	75.70	26,703.95	-26,203.95	######
01-3401-4757-000-000	Misc Rev - Fire	500.00	-50.00	585.00	-85.00	117.000
01-3401-4758-000-000	Misc Rev - Recreation	500.00	0.00	0.00	500.00	0.000
01-3401-4759-000-000	Misc Rev - Other	500.00	0.00	2,182.80	-1,682.80	436.560
01-3401-4761-000-000	Rec Rev - Basketball	50,000.00	0.00	7,155.00	42,845.00	14.310
01-3401-4762-000-000	Rec Rev - Supervised Play	150,000.00	0.00	42,566.95	107,433.05	28.378
01-3401-4764-000-000	Rec Rev - Soccer	25,000.00	0.00	2,040.00	22,960.00	8.160
01-3401-4765-000-000	Rec Rev - Tennis	4,000.00	0.00	0.00	4,000.00	0.000
01-3401-4766-000-000	Rec Rev - Teen Dances	3,000.00	0.00	2,415.00	585.00	80.500
01-3401-4767-000-000	Rec Rev - Adult Softball	13,000.00	0.00	1,837.50	11,162.50	14.135
01-3401-4768-000-000	Rec Rev - Lacrosse	12,000.00	10.00	10.00	11,990.00	0.083
01-3501-4704-000-000	Rec Rev - Community Activities	12,000.00	0.00	2,620.00	9,380.00	21.833
01-3502-4702-000-000	Bank Charges	-10,000.00	0.00	-4,871.58	-5,128.42	48.716
01-3502-4703-000-000	Interest on Investments	361,000.00	0.00	226,723.72	134,276.28	62.804
01-3503-4373-000-000	Rents of Town Property	3,000.00	0.00	1,800.00	1,200.00	60.000
01-3508-4556-000-000	Donations - Police	3,471.37	845.00	12,010.46	-8,539.09	345.986
01-3508-4557-000-000	Donations - Fire	528.60	0.00	5,525.00	-4,996.40	######
01-3508-4558-000-000	Donations - Recreation	0.00	130.56	1,498.34	-1,498.34	0.000
01-3508-4559-000-000	Donations - Other	1,000.00	0.00	0.00	1,000.00	0.000
01-3914-4996-000-000	Voted from Surplus	55,000.00	0.00	0.00	55,000.00	0.000
01-3915-4922-000-000	From Capital Reserve Fund	123,063.00	0.00	0.00	123,063.00	0.000
01-3939-4999-000-000	Use of Fund Balance	600,000.00	0.00	0.00	600,000.00	0.000
<b>Totals</b>	<b>General Fund</b>	<b>27,730,730.02</b>	<b>506,276.99</b>	<b>25,407,028.42</b>	<b>2,323,701.60</b>	<b>91.620</b>

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Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
<b>Sewer Fund</b>						
02-3190-4180-000-000	Interest on Sewer Utility	20,000.00	142.64	15,976.07	4,023.93	79.880
02-3190-4181-000-000	Sewer Betterment Interest	800.00	36.54	257.82	542.18	32.228
02-3401-4716-000-000	Cash Over/Short	0.00	0.00	0.23	-0.23	0.000
02-3403-4780-000-000	Sewer Base Charges	550,000.00	0.00	418,097.87	131,902.13	76.018
02-3403-4781-000-000	Sewer Consumption Charges	519,993.00	0.00	421,978.62	98,014.38	81.151
02-3409-4783-000-000	Sewer Capital Assessment Other Chg	500.00	0.00	0.00	500.00	0.000
02-3500-4773-000-000	Otarnic Pond Betterment Assessment	24,911.00	0.00	24,911.00	0.00	100.000
02-3500-4782-000-000	Sewer Capital Assessment	50,000.00	0.00	15,505.00	34,495.00	31.010
02-3502-4702-000-000	Bank Charges	-3,000.00	0.00	-2,041.83	-958.17	68.061
02-3509-4786-000-000	Sewer - Other Income/(Expenses)	0.00	0.00	-93.64	93.64	0.000
02-3915-4922-000-000	From Capital Reserve Fund	530,000.00	0.00	0.00	530,000.00	0.000
02-3939-4999-000-000	Use of Fund Balance	76,000.00	0.00	0.00	76,000.00	0.000
02-4915-4915-000-000	To Capital Reserve Fund - Sewer	15,000.00	0.00	0.00	15,000.00	0.000
<b>Totals</b>	<b>Sewer Fund</b>	<b>1,784,204.00</b>	<b>179.18</b>	<b>894,591.14</b>	<b>889,612.86</b>	<b>50.140</b>

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Account Number	Water Fund	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
03-3190-4794-000-000	Interest on Delinquent Accounts	8,000.00	0.00	5,040.96	2,959.04	63.012
03-3290-4394-000-000	Backflow Testing Fees	33,000.00	95.00	11,573.00	21,427.00	35.070
03-3290-4395-000-000	Water Hookup Fee	30,000.00	1,000.00	7,600.00	22,400.00	25.333
03-3290-4396-000-000	Water Service Fees	12,000.00	380.00	12,023.11	-23.11	100.193
03-3290-4397-000-000	Shutoff/Reconnect Fee	8,000.00	0.00	5,125.00	2,875.00	64.063
03-3401-4716-000-000	Cash Over/Short	0.00	0.00	28.95	-28.95	0.000
03-3401-4748-000-000	Insurance Reimbursement	0.00	0.00	13,870.00	-13,870.00	0.000
03-3402-4390-000-000	Rental Fee - Private Hydrant	60,000.00	5,366.47	48,208.23	11,791.77	80.347
03-3402-4391-000-000	Rental Fee - Public Hydrant	78,000.00	6,496.20	58,465.80	19,534.20	74.956
03-3402-4392-000-000	Public Fire Protection	224,000.00	18,679.88	167,796.42	56,203.58	74.909
03-3402-4790-000-000	Water Base Charges	940,000.00	79,651.22	719,893.36	220,106.64	76.584
03-3402-4791-000-000	Water Usage Charges	1,971,823.00	118,262.10	1,403,003.82	568,819.18	71.153
03-3402-4792-000-000	Fire Access Charges	199,000.00	16,584.67	147,727.26	51,272.74	74.235
03-3402-4799-000-000	Water Sales to Pennichuck	320,000.00	0.00	0.00	320,000.00	0.000
03-3502-4702-000-000	Bank Charges	-5,000.00	0.00	-329.70	-4,670.30	6.594
03-3509-4793-000-000	Other Income - Water	2,000.00	200.00	1,850.00	150.00	92.500
03-3915-4922-000-000	From Capital Reserve Fund	0.00	0.00	0.00	0.00	0.000
<b>Totals</b>	<b>Water Fund</b>	<b>3,880,823.00</b>	<b>246,705.54</b>	<b>2,601,876.21</b>	<b>1,278,946.79</b>	<b>67.044</b>

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Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
<b>Sr Activities Revolving Fund</b>						
35-3401-4735-000-000	Misc Rev - Senior Activities	0.00	2,619.00	57,864.68	-57,864.68	0.000
35-3401-4736-000-000	Membership Fees	0.00	190.00	6,360.00	-6,360.00	0.000
<b>Totals</b>	<b>Sr Activities Revolving Fund</b>	<b>0.00</b>	<b>2,809.00</b>	<b>64,224.68</b>	<b>-64,224.68</b>	<b>0.000</b>



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Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
	<b>Community TV Revolving Fund</b>					
45-3401-4745-000-000	Cable Franchise Fees	0.00	0.00	238,581.16	-238,581.16	0.000
<b>Totals</b>	<b>Community TV Revolving Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>238,581.16</b>	<b>-238,581.16</b>	<b>0.000</b>

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Account Number	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Grand Total	33,395,757.02	755,970.71	29,206,301.61	4,189,455.41	87.455