

**Town of Hudson, NH
Fiscal Year 2012 Budget**

Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Approved FY2012	Budget Committee Changes	Budget Committee FY2012	Current Year Tax Impact	Tax Rate Impact	Funding
A Town Operating Budget	28,441,606	(158,215)	28,283,391	(59,750)	28,223,641	14,943,229	\$5.17	
B Wage and Benefit Increase for Full Time Library Employees	12,374		12,374	(12,374)	-		\$0.00	
C Replace Three (3) Fire Defibrillators	88,000		88,000		88,000	88,000	\$0.03	
D Fire Equipment CRF	20,000	(19,000)	1,000		1,000	1,000	\$0.00	
E Multi-Year Contract for Hudson Police, Fire, Town Supv Assoc.	507		507	(507)	-		\$0.00	Multi-year
F Wage and Benefit Increase for Town Clerk/Tax Collector	1,867		1,867		1,867	1,867	\$0.00	
G Design of a dual use Hudson Senior Center and HCTV Facility	150,000		150,000	(150,000)	-	-	\$0.00	CRF& Surplus
H Ratification of Agreement between BOS and HLYFC	0		-		-	-	\$0.00	n/a
I Fact Finder's Report for Hudson Support Staff Union *	25,564		25,564		25,564	25,564	\$0.01	Multi-year
Total Warrant Articles	28,739,918	(177,215)	28,562,703	(222,631)	28,340,072	15,059,660	\$5.21	0.3%

* not voted on by Budget Committee yet

Assessed Value per \$1,000

2,891,618

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	Budget Committee Changes FY 2012	Budget Committee Approved FY 2012	% Increase
General Fund										
4199	5020	Trustees of Trust Funds	2,747	5,494	4,694		4,694		4,694	
4195	5025	Cemetery Trustees	1,050	1,260	1,260		1,260		1,260	0.0%
4140	5030	Town Clerk/Tax Collector	345,308	347,895	356,443	(2,015)	354,428		354,428	1.9%
4140	5041	Moderator	7,380	14,721	12,037		12,037		12,037	-18.2%
4140	5042	Supervisor of The Checklist	3,846	4,468	4,468		4,468		4,468	0.0%
4199	5045	Cable Utility Committee	216,794	199,892	199,892		199,892		199,892	0.0%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074		8,074	0.0%
4520	5063	Benson Park		1,000	1,900		1,900		1,900	90.0%
4199	5070	Municipal Budget Committee	333	1,126	1,126	(200)	926		926	-17.8%
4199	5077	IT - Town Officers	2,511	2,700	2,700		2,700		2,700	0.0%
4199	5080	Ethics Committee	21	100	100		100		100	0.0%
4199	5085	Hudson Energy Committee	1,122	800	800		800		800	0.0%
		TOTAL TOWN OFFICERS	589,184	587,530		(2,215)	593,494	0	591,279	0.6%
4130	5110	Board of Selectmen/Administration	402,475	414,254	420,723	2,747	423,470	(6,812)	416,658	0.6%
4194	5120	Town Hall Operations	98,810	84,187	85,373		85,373		85,373	1.4%
4194	5125	Hudson Community Center	56,398	55,806	51,041		51,041	(1,500)	49,541	-11.2%
4442	5151	Town Poor	109,858	133,900	128,900	(8,000)	120,900		120,900	-9.7%
4130	5177	IT - Town Admin	560	700	700		700		700	0.0%
		TOTAL ADMINISTRATION	668,100	688,847	686,737	(5,253)	681,484	(8,312)	673,172	-2.3%
4153	5200	LEGAL	147,033	142,300	142,300		142,300	0	142,300	0.0%
4150	5310	Finance Administration	166,515	160,776	163,750	7,204	170,954	(6,987)	163,967	2.0%
4150	5320	Accounting	219,674	226,419	232,524		232,524		232,524	2.7%
4150	5377	IT - Finance	629	1,000	1,000		1,000		1,000	0.0%
		TOTAL FINANCE	386,817	388,195	397,274	7,204	404,478	(6,987)	397,491	2.4%
4150	5330	INFORMATION SERVICES	452,329	431,725	437,933	1,383	439,316	(4,597)	434,719	0.7%
4152	5410	Assessing	298,991	316,323	297,643	15,000	312,643		312,643	-1.2%
4152	5477	IT - Assessing	9,876	10,999	11,000		11,000		11,000	0.0%
		TOTAL ASSESSING	308,867	327,322	308,643	15,000	323,643	0	323,643	-1.1%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	Budget Committee Changes FY 2012	Budget Committee Approved FY 2012	% Increase
4312	5515	Highway Facility	43,202	42,300	42,300		42,300		42,300	0.0%
4312	5551	P.W. Administration	217,503	213,525	223,425	3,403	226,828	(4,610)	222,218	4.1%
4312	5552	Streets	2,315,309	2,213,097	2,279,449	(25,000)	2,254,449		2,254,449	1.9%
4312	5553	Equipment Maintenance	347,405	345,423	354,757		354,757		354,757	2.7%
4312	5554	Drainage	426,793	442,585	459,746	15,000	474,746		474,746	7.3%
4321	5555	Solid Waste Management	50,943	61,312	61,670	(18,000)	43,670		43,670	-28.8%
4312	5556	Grounds Maintenance	17,320	38,850	20,000		20,000		20,000	-48.5%
4312	5563	Benson Park Operations		1,660	27,650		27,650		27,650	1565.7%
4312	5577	IT - Highway	923	500	500		500		500	0.0%
		PUBLIC WORKS DEPT.	3,419,398	3,359,252	3,469,497	(24,597)	3,444,900	(4,610)	3,440,290	2.4%
4191	5571	Planning	201,148	203,264	209,128	(1,475)	207,653	(500)	207,153	1.9%
4191	5572	Planning Board	9,264	17,000	17,000		17,000	(3,000)	14,000	-17.6%
4191	5581	Zoning	240,935	242,204	246,897	(300)	246,597		246,597	1.8%
4240	5582	Building	100,891	109,957	101,324		101,324		101,324	-7.9%
4191	5583	Zoning Board of Adjustment	9,059	11,000	11,000		11,000		11,000	0.0%
4311	5585	Engineering Staff	191,788	214,744	227,466	(11,052)	216,414	(2,375)	214,039	-0.3%
4191	5277	IT - Community Development	19,059	13,800	13,800		13,800		13,800	0.0%
		COMMUNITY DEVELOPMENT	772,145	811,969	826,615	(12,827)	813,788	(5,875)	807,913	-0.5%
4210	5610	Police Administration	261,058	275,160	280,303	1,433	281,736	(3,450)	278,286	1.1%
4210	5615	Police Facility Operations	246,783	252,876	252,234		252,234		252,234	-0.3%
4210	5620	Police Communications	592,594	618,661	640,481		640,481		640,481	3.5%
4210	5630	Police Sworn Officers	3,381,832	4,730,537	4,761,180	(80,639)	4,680,541		4,680,541	-1.1%
4210	5640	Investigations	376,457	10,550	15,675		15,675		15,675	48.6%
4414	5650	Animal Control	93,126	94,719	96,845		96,845		96,845	2.2%
4210	5660	Information Services	144,926	158,287	150,996	65,530	216,526		216,526	36.8%
4210	5671	Support Services	653,136	71,900	76,784		76,784		76,784	6.8%
4210	5672	Crossing Guards	55,896	55,352	55,352		55,352		55,352	0.0%
4210	5673	Prosecutor	299,025	215,798	224,161		224,161		224,161	3.9%
4210	5677	IT - Police	77,447	63,000	63,000		63,000		63,000	0.0%
		POLICE DEPARTMENT	6,182,282	6,546,840	6,617,011	(13,676)	6,603,335	(3,450)	6,599,885	0.8%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	Budget Committee Changes FY 2012	Budget Committee Approved FY 2012	% Increase
4220	5710	Fire Administration	654,687	697,742	709,249	(95,192)	614,057	93,878	707,935	1.5%
4220	5715	Fire Facilities	126,494	103,912	114,922		114,922	(11,000)	103,922	0.0%
4220	5720	Fire Communications	286,440	289,636	310,031		310,031		310,031	7.0%
4220	5730	Suppression	3,335,555	3,426,105	3,464,389	(11,200)	3,453,189	(66,143)	3,387,046	-1.1%
4220	5740	Prevention	164,677	186,975	185,322		185,322		185,322	-0.9%
4220	5750	Ambulance	81,087	127,942	111,383		111,383	(17,203)	94,180	-26.4%
4220	5765	Fire Alarm	11,224	14,208	9,490		9,490		9,490	-33.2%
4220	5770	Emergency Management	5,615	10,670	10,670		10,670		10,670	0.0%
4220	5777	IT - Fire	7,166	25,536	24,533		24,533		24,533	-3.9%
		FIRE DEPARTMENT	4,672,946	4,882,726	4,939,989	(106,392)	4,833,597	(468)	4,833,129	-1.0%
4520	5810	Recreation Administration	121,007	119,224	121,853	1,261	123,114	(4,035)	119,079	-0.1%
4520	5815	Merrifield Park	1,024	1,060	1,060		1,060		1,060	0.0%
4520	5821	Supervised Play	107,386	104,530	104,390		104,390		104,390	-0.1%
4520	5822	Robinson Pond	4,024	5,445	5,405		5,405		5,405	-0.7%
4520	5823	Babe Ruth	15,282	15,274	14,774		14,774		14,774	-3.3%
4520	5824	Ballfields	23,526	22,957	22,957		22,957		22,957	0.0%
4520	5825	Instructional Tennis	4,144	5,358	5,078		5,078		5,078	-5.2%
4520	5831	Winter Basketball	51,859	55,203	55,478		55,478		55,478	0.5%
4520	5834	Soccer League	13,180	15,059	14,734		14,734		14,734	-2.2%
4520	5836	Teen Dances	1,955	2,040	2,040		2,040		2,040	0.0%
4520	5839	Community Activities	6,505	5,876	5,840		5,840		5,840	-0.6%
4520	5840	Skate Park	1,164	1,140	1,140		1,140		1,140	0.0%
4520	5877	IT - Recreation	252	200	200		200		200	0.0%
		RECREATION DEPARTMENT	351,309	353,366	354,949	1,261	356,210	(4,035)	352,175	-0.3%
4196	5910	Insurance	352,453	371,700	371,700		371,700		371,700	0.0%
4199	5920	Community Grants	89,260	90,260	113,967	(24,040)	89,927		89,927	-0.4%
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600		5,600	0.0%
4199	5940	Other Expenses	114,427	167,600	163,213		163,213		163,213	-2.6%
4220	5960	Hydrant Rental	276,970	285,532	285,532		285,532		285,532	0.0%
4321	5970	Solid Waste Contract	1,651,699	1,600,000	1,600,000		1,600,000		1,600,000	0.0%
		TOTAL NON DEPARTMENTAL	2,488,810	2,520,692	2,540,012	(24,040)	2,515,972	0	2,515,972	-0.2%
		TOTAL GENERAL FUND BUDGET	20,439,219	21,040,764	21,314,454	(164,152)	21,150,302	(38,334)	21,111,968	0.3%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

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SEWER FUND										
4326	5561	Sewer Billing & Collection	155,347	167,272	178,249		178,249		178,249	6.6%
4326	5562	Sewer Operation & Maintenance	997,516	932,495	1,046,437		1,046,437		1,046,437	12.2%
4326	5564	Sewer Capital Projects	224,659	665,800	1,169,717		1,169,717		1,169,717	75.7%
4326	5569	Otarnic Pond Coop Sewer Project	25,555	0	0		0		0	0.0%
4326	5977	IT - Sewer Fund	0	0	0		0		0	0.0%
TOTAL SEWER FUND BUDGET			1,403,077	1,765,567	2,394,403	0	2,394,403	0	2,394,403	35.6%
WATER FUND										
4332	5569	Otarnic Pond Coop Water Project	0	0	0		0		0	0.0%
4332	5591	Water - Administration	192,113	205,439	214,145		214,145		214,145	4.2%
4332	5592	Water - Ops & Maintenance	1,008,256	1,061,490	1,039,931		1,039,931		1,039,931	-2.0%
4335	5593	Water - Supply	553,529	512,000	594,043		594,043		594,043	16.0%
4711/4721	5594	Water - Debt Service	1,965,930	1,912,931	1,865,331		1,865,331		1,865,331	-2.5%
4332	5596	Water - Capital Projects	0	0	0		0		0	0.0%
TOTAL WATER FUND BUDGET			3,719,827	3,691,860	3,713,450	0	3,713,450	0	3,713,450	0.6%
4550	5060	Library	886,045	986,757	1,001,697	0	1,001,697	(21,416)	980,281	-0.7%
4619	5586	Conservation Commission	89,873	17,602	17,602	5,937	23,539	0	23,539	33.7%
TOTAL BUDGET			26,538,041	27,502,550	28,441,606	(158,215)	28,283,391	(59,750)	28,223,641	2.6%
WA#										
<u>Warrant Articles</u>										
A	Town Operating Budget			27,502,550	28,441,606	(158,215)	28,283,391	(59,750)	28,223,641	
B	Wage and Benefit Increase for Full Time Library Employees				12,374		12,374	(12,374)	0	
C	Replace Three (3) Fire Defibrillators				88,000		88,000		88,000	
D	Fire Equipment CRF				20,000	(19,000)	1,000		1,000	
E	Multi-Year Contract for Hudson Police, Fire, Town Supv Assoc.				507		507	(507)	0	
F	Wage and Benefit Increase for Town Clerk/Tax Collector				1,867		1,867		1,867	
G	Design of a dual use Hudson Senior Center and HCTV Facility				150,000		150,000	(150,000)	0	
H	Ratification of Agreement between BOS and HLYFC				-		0		0	
I	Fact Finder's Report for Hudson Support Staff Union *				25,564		25,564		25,564	
<u>Fiscal 2010 Warrant Articles not in Operating Budget</u>										
	Highway Union Contract			1,811						
	Fire Water Tanker Replacement			270,000						
	Info Services CRF			24,780						
	Pond Reclamation CRF			10,000						
	VacCon truck Replacement			284,000						
	Subtotal Warrant Articles			28,093,141	28,739,918	(177,215)	28,562,703	(222,631)	28,340,072	
TOTAL APPROPRIATIONS				28,093,141	28,739,918	(177,215)	28,562,703	(222,631)	28,340,072	

* not voted on by Budget Committee yet

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	Budget Committee Changes FY 2012	Budget Committee Approved FY 2012	% Increase
<u>TAX IMPACT ANALYSIS</u>										
		Less: Non-tax revenue		(13,700,107)	(13,871,662)	(110,000)	(13,981,662)		(13,981,662)	
		Add: Overlay, War Service Credits		701,250	701,250		701,250		701,250	
		NET TAX IMPACT		15,094,284	15,569,506	(287,215)	15,282,291	(222,631)	15,059,660	
		TOWN VALUATION		2,911,618,088	2,891,618,088		2,891,618,088		2,891,618,088	-0.7%
		ESTIMATED TOWN TAX RATE		\$5.19	\$5.38		\$5.29		\$5.21	\$0.02
		Town Tax Rate Percent Increase/(Decrease)			3.7%		1.8%		0.3%	

* Dept. Head Request increased \$84,479. due to insurance rate increases

Town of Hudson, NH					
FY 2012 Revenue Detail					
			FY 2010	FY 2011	FY 2012
GF#	Description	X-Ref	Actual	Budget	Budget
4120	Yield Taxes and Interest	3185	2,774	3,000	3,000
4121	Excavation Activity Tax	3187	4,891	6,500	5,000
4173	Interest on Land Use Assess	3190			
4189	Interest on Abatement	3190	(51)	(2,000)	(100)
4203	Charges on Property Taxes	3190	35,367	45,000	36,000
4204	Interest on Property Taxes	3190	246,915	170,000	250,000
4201	Motor Vehicle Permits	3220	3,680,828	3,800,000	3,800,000
4216	Certificate of Occupancy Permit	3230	6,000	8,000	6,000
4218	Building Permits	3230	118,582	100,000	120,000
4209	Excavation Permits	3290	3,075	5,000	3,000
4214	Driveway Permits	3290	1,000	1,000	1,000
4217	Health Permit Fees	3290	150	400	200
4219	Blasting Permits	3290	300	300	300
4221	Pistol Permits	3290	2,730	2,500	2,800
4233	Oil & Kerosene Permits	3290	6,240	5,500	
4238	Police Alarm Permits	3290	1,535	1,200	1,500
4239	Place of Assembly Permit	3290	1,210	1,200	1,200
4254	Resid/Comm Fire Alarm Permits	3290	593	200	600
4302	Motor Vehicle Title Fees	3290		100	100
4312	Zoning Application Fees	3290	5,324	2,300	5,300
4313	Planning Board Fees	3290	30,151	16,000	30,000
4315	Sewer Service Permit Fees	3290	900	25	900
4321	UCC Filings	3290	5,410	4,400	5,400
4322	Vital Statistics	3290	2,880	5,000	3,000
4323	Police Fines, Forfeit, Court	3290	6,208	9,000	6,200
4325	Animal Control Fines & Court Re	3290	9,493	9,000	9,500
4326	Notary Fees	3290	510	500	500
4327	Parking Violation Fines	3290	3,765	4,000	3,800
4328	St. Acceptance/Opening Fees	3290		50	
4329	Dredge & Fill Filings	3290	40	60	60
4334	Construction Insp Fees	3290	13,636	2,000	14,000
4335	Animal Boarding Fees	3290	2,175	2,000	2,200
4343	Copy Machine Fees	3290	1,877	3,000	2,000
4347	Bad Check Fees	3290	1,695	2,400	1,700
4354	Fire Alarm Fines and Fees	3290	1,200	3,500	1,200
4356	Police False Alarm Fines	3290	8,400	16,000	8,500
4381	Septic Inspection Fees	3290	4,805	5,000	5,000
4421	Marriage Licenses	3290	1,832	750	1,800
4422	Hawker/Peddler License	3290	931	750	750
4428	Pole Licenses	3290	20	100	100
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	15,642	17,000	16,000
4656	Grants - Police	3319	64,028		17,500
4657	Grants - Fire	3319	5,000		
4659	Grants - Other	3319	164,001		

Town of Hudson, NH					
FY 2012 Revenue Detail					
			FY 2010	FY 2011	FY 2012
GF#	Description	X-Ref	Actual	Budget	Budget
4841	Shared Rev - Room & Meals Tax	3352	1,099,005	1,096,917	1,096,917
4610	Highway Block Grant	3353	458,274	536,356	536,356
4300	Sewer Utility Admin. Fee	3379	40,000	40,000	40,000
4301	Water Utility Admin. Fee	3379	60,000	60,000	60,000
4311	Zoning Book Fees	3401	553	500	500
4324	Police Record Fees	3401	9,562	10,000	10,000
4342	Sale of Check Lists	3401	474	100	500
4708	Welfare Reimbursement	3401	5,240	1,000	1,000
4714	Civil Engineering Income	3401	0	1,000	1,000
4720	Police Outside Detail	3401	38,557	22,000	35,000
4730	Ambulance Net Revenues	3401	523,591	525,000	590,000
4732	Fire Reports	3401	1,221	950	1,300
4744	Hudson Cable Duplication Fees	3401	390	1,000	500
4745	Hudson Cable Franchise Fees	3401	201,042	199,892	213,476
4746	Police Testing and Appl Fees	3401		4,000	2,000
4748	Insurance Reimbursement	3401	10,067	0	1,000
4756	Misc Revenues - Police	3401	250	500	500
4757	Misc Revenues - Fire	3401	647	500	500
4758	Misc Revenues - Recreation	3401	(1,080)	(1,000)	(1,000)
4759	Misc Revenues - Other	3401	457,576	1,000	1,000
4761	Rec Revenue - Basketball	3401	48,421	49,000	49,000
4762	Rec Revenue - Supervised Play	3401	79,826	93,000	91,000
4763	Rec Revenue - Babe Ruth	3401	4,425	4,700	5,000
4764	Rec Revenue - Soccer	3401	18,210	22,000	20,200
4765	Rec Revenue - Tennis	3401	4,280	5,000	5,000
4766	Rec Revenue - Teen Dances	3401	7,405	6,500	7,500
4767	Rec Revenue - Adult Softball	3401	14,350	12,500	14,500
4769	Rec Revenue - Comm Activities	3401	8,900	8,500	9,000
4704	Sale of Town Property	3501	75,511	500	500
4704	Proceeds from Sale of Town Property	3501			
4703	Interest on Investments	3502	18,388	60,000	40,000
4373	Hudson Community Center Fees	3503	2,450	2,000	2,000
4556	Donations - Police	3509	4,297		
4557	Donations - Fire	3509	3,655		
4558	Donations - Recreation	3509	4,217		
4559	Donations - Other	3509	7,049		
4999	Use of Fund Balance	3934	600,000	618,100	655,000
	General Fund Operating Revenue		8,268,863	7,632,300	7,855,309
4913	From Land Use Change Tax Fund	3912	71,745	10,000	
4922	From Capital Reserve Funds - IT	3915		24,780	
4922	From CRF - Fire Ambulance	3915	150,778		
4922	From CRF - Fire Tanker	3915		170,000	
4922	From CRF - Police Vests	3915		21,600	
4922	From CRF - Senior Ctr/HCTV Facility	3915			

Town of Hudson, NH					
FY 2012 Revenue Detail					
			FY 2010	FY 2011	FY 2012
GF#	Description	X-Ref	Actual	Budget	Budget
4914	Sewer Fund - from CRF (VacCon)	3914			
4996	Voted from Surplus - Sr Ctr/HCTV Fac	3934			
4996	Voted from Surplus - Fire Tanker	3934		100,000	
4996	Voted from Surplus - Defibrillators	3934			
	General Fund One Time Revenues		222,523	326,380	0
4914	Sewer Fund	3914	1,706,898	1,765,567	2,394,403
4914	Sewer Fund - from CRF (VacCon)	3914		284,000	
4914	Water Fund	3914	3,441,994	3,691,860	3,713,450
4550	Library Fund				18,500
	Total Revenues		\$13,640,278	\$13,700,107	\$13,981,662

Town of Hudson NH
Default Budget Fiscal Year 2012

Town Meeting Approved Fiscal Year 2011	\$27,502,550
Adjustments:	
Less:	
Water Debt Service FY 2011	(\$1,912,931)
Lease/Purchase Street Sweeper complete	(\$39,975)
Purchase Fire Department Treadmill	(\$3,670)
Ambulance Oxygen Cylinder Lifitng System	(\$2,330)
Police Vests	(\$21,600)
Add:	
Water Debt Service FY 2012	\$1,865,331
Health Insurance Benefits	\$239,254
Retirement Benefits	\$109,778
Water - Pennichuck Operations & Maintenance	\$15,219
Sewer - Nashua Sewer Treatment Plant	\$524,717
Sewer - Sewage Treatment	\$70,000
Net Adjustment	\$843,793
Adjusted Town Meeting Approved Fiscal Year	\$28,346,343
 Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:	
Hudson Highway AFSCME Local 1801 Warrant Article # 7 (FY11)	\$37,362
Total Default Budget	\$28,383,705

Town of Hudson, NH
Fiscal Year 2012 Default Budget by Fund

<u>Fund</u>	<u>FY2011 Budget</u>	<u>FY2012 Default Budget</u>	<u>FY2012 Budget Comm Budget</u>	<u>Incr/(Decr)</u>
General	21,040,764	21,336,043	21,111,968	(224,075)
Sewer	1,765,567	2,370,045	2,394,403	24,358
Water	3,691,860	3,659,207	3,713,450	54,243
Library	986,757	1,000,808	980,281	(20,527)
Conservation	17,602	17,602	23,539	5,937
Total	<u>27,502,550</u>	<u>28,383,705</u>	<u>28,223,641</u>	<u>(160,064)</u>