

**Town of Hudson, NH
Fiscal Year 2025 Budget**

WAR	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY 2025	Budget Committee Changes	Budget Comm Proposed FY2025	Town Meeting Changes	Town Meeting Proposed	Deliberative Session Changes	Del Session Proposed FY2025	Current Year Tax Impact	Tax Rate Impact	Funding Source
2	General Fund Operating Budget (incl Libr & Consv Comm)	34,993,450	533,998	35,527,448	-	35,527,448	-	35,527,448			24,732,416	\$4.938	Tax
3	Sewer Fund Operating Budget	2,426,706	-	2,426,706	-	2,426,706	-	2,426,706			-	\$0.000	SF
4	Water Fund Operating Budget	4,371,665	-	4,371,665	-	4,371,665	-	4,371,665			-	\$0.000	WF
5	Labor Contract for Public Works Union	90,267	-	90,267	-	90,267	-	90,267			90,267	\$0.018	Tax
6	Labor Contract for Firefighters Union	230,106	-	230,106	-	230,106	-	230,106			230,106	\$0.046	Tax
7	Hire 1 Fire Captain Training Officer	164,891	-	164,891	-	164,891	-	164,891			164,891	\$0.033	Tax
8	Town Wide Paving	0	100,000	100,000	-	100,000	-	100,000			100,000	\$0.020	Tax
9	Melendy Road Bridge Rehabilitation	100,000	-	100,000	-	100,000	-	100,000			-	\$0.000	UAFB
10	Circumferential Highway Feasibility Study	200,075	-	200,075	-	200,075	-	200,075			200,075	\$0.040	Tax
11	Police Safety Equipment CRF Funding	0	105,000	105,000	-	105,000	-	105,000			-	\$0.000	UAFB
12	Property Revaluation CRF Funding	25,000	-	25,000	-	25,000	-	25,000			25,000	\$0.005	Tax
13	VacCon Truck Replacement CRF Funding	30,000	-	30,000	-	30,000	-	30,000			15,000	\$0.003	Tax/SF
14	Fire Apparatus CRF Funding	50,000	-	50,000	-	50,000	-	50,000			50,000	\$0.010	Tax
15	Fire Apparatus Refurbishment/Repair CRF Funding	150,000	(50,000)	100,000	-	100,000	-	100,000			100,000	\$0.020	Tax
16	Fire Equipment CRF Funding	25,000	-	25,000	-	25,000	-	25,000			25,000	\$0.005	Tax
17	Generator Replacement and Repair CRF Funding	30,000	-	30,000	-	30,000	-	30,000			10,000	\$0.002	Tax
18	Benson Park CRF Funding	10,000	-	10,000	-	10,000	-	10,000			10,000	\$0.002	Tax
19	Establish Drainage Capital Reserve Fund	100,000	-	100,000	-	100,000	-	100,000			100,000	\$0.020	Tax
20	Discontinue the Ambulance CRF	-	-	-	-	-	-	-			-	\$0.000	
21	Revised Property Tax Exemption for Elderly	-	-	-	-	-	-	-			-	\$0.000	
22	Revised Property Tax Exemption for Disabled	-	-	-	-	-	-	-			-	\$0.000	
23	Revised Property Tax Exemption for Blind	-	-	-	-	-	-	-			-	\$0.000	
24	Establish a Fire Alarm / Master Box Revolving Fund	-	-	-	-	-	-	-			-	\$0.000	
25	Lease Agreement Verizon Wireless	-	-	-	-	-	-	-			-	\$0.000	
26	Lease Agreement West Road Solar Farm	-	-	-	-	-	-	-			-	\$0.000	
27	Study Needs for New Town Hall (by Petition)	-	-	-	-	-	-	-			-	\$0.000	
28	Required Public Input (by Petition)	-	-	-	-	-	-	-			-	\$0.000	
29	Comprehensive Infrastructure Study (by Petition)	-	-	-	-	-	-	-			-	\$0.000	
30	Change Election Day Date (by Petition)	-	-	-	-	-	-	-			-	\$0.000	
31	So.NH Radio Control Club West Rd Use (by Petition)	-	-	-	-	-	-	-			-	\$0.000	
32	Adopt Town Manager Form of Government (by Petition)	-	-	-	-	-	-	-			-	\$0.000	
	Hire 4 Firefighter/AEMTs	438,258.00	(438,258)	-	-	-	-	-			-	\$0.000	
	Energy Efficiency CRF Funding	25,000.00	(25,000)	-	-	-	-	-			-	\$0.000	
	Total Warrant Articles	43,460,418	225,740	43,686,158	-	43,686,158	-	43,686,158	-	-	25,852,755	\$5.162	

**Town of Hudson
Fiscal Year 2025 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2023	Approved Budget FY 2024	Dept. Head Proposed FY 2025	Board of Selectmen Changes FY 2025	Board of Selectmen Proposed FY 2025	Budget Committee Changes FY 2025	Budget Committee Proposed FY 2025	% Increase
General Fund										
4199	5020	Trustees of Trust Funds	2,546	2,994	3,057	0	3,057		3,057	2.1%
4195	5025	Cemetery Trustees	8	1,250	5,050	0	5,050		5,050	304.0%
4140	5030	Town Clerk/Tax Collector	411,166	424,803	601,121	0	601,121		601,121	41.5%
4140	5041	Moderator	56,059	42,616	104,670	0	104,670		104,670	145.6%
4140	5042	Supervisor of The Checklist	8,510	6,286	6,286	0	6,286		6,286	0.0%
4199	5050	Town Treasurer	7,737	8,074	8,074	0	8,074		8,074	0.0%
4199	5055	Sustainability Committee	992	1,300	1,300	0	1,300		1,300	0.0%
4520	5063	Benson Park Committee	95	1,100	1,100	0	1,100		1,100	0.0%
4199	5070	Municipal Budget Committee	135	800	800	0	800		800	0.0%
4140	5077	IT - TC/TC	513	4,170	4,250	0	4,250		4,250	1.9%
4199	5080	Ethics Committee	0	100	100	0	100		100	0.0%
TOTAL TOWN OFFICERS			487,762	493,493	735,808	0	735,808	0	735,808	49.1%
4130	5110	Board of Selectmen/Administration	392,092	408,448	425,702	182,851	608,553		608,553	4.2%
4194	5115	Oakwood	5,513	2,275	2,275	0	2,275		2,275	0.0%
4194	5120	Town Hall Operations	109,176	107,321	108,823	0	108,823		108,823	1.4%
4442	5151	Town Poor	30,007	65,000	65,000	0	65,000		65,000	0.0%
4130	5177	IT - Town Admin	1,194	800	800	0	800		800	0.0%
TOTAL ADMINISTRATION			537,983	583,844	602,600	182,851	785,451	0	785,451	3.2%
4153	5200	LEGAL	110,878	120,000	120,000	0	120,000		120,000	0.0%
4150	5310	Finance Administration	185,525	190,919	211,603	0	211,603		211,603	10.8%
4150	5320	Accounting	311,320	339,563	356,230	0	356,230		356,230	4.9%
4150	5377	IT - Finance	1,428	2,759	2,945	0	2,945		2,945	6.7%
TOTAL FINANCE			498,272	533,241	570,778	0	570,778	0	570,778	7.0%
4150	5330	INFORMATION SERVICES	706,340	774,036	863,097	0	863,097		863,097	11.5%
4152	5410	Assessing	472,778	466,104	486,926	0	486,926		486,926	4.5%
4152	5477	IT - Assessing	0	1,200	12,612	0	12,612		12,612	951.0%
TOTAL ASSESSING			472,778	467,304	499,538	0	499,538	0	499,538	6.9%
4312	5515	Public Works Facility	80,831	61,252	61,728	0	61,728		61,728	0.8%
4312	5551	Public Works Administration	307,847	313,255	335,036	0	335,036		335,036	7.0%
4312	5552	Streets	3,885,197	3,640,579	3,678,909	35,000	3,713,909		3,713,909	1.1%
4312	5553	Equipment Maintenance	477,951	503,608	490,436	0	490,436		490,436	-2.6%
4312	5554	Drainage	613,961	670,079	701,441	67,100	768,541		768,541	4.7%
4312	5556	Parks Division	236,782	243,845	249,893	0	249,893		249,893	2.5%
4312	5577	IT - Public Works	3,951	4,290	5,040	0	5,040		5,040	17.5%
PUBLIC WORKS			5,606,519	5,436,908	5,522,483	102,100	5,624,583	0	5,624,583	1.6%
4191	5571	Planning	280,455	385,118	384,043	(600)	383,443		383,443	-0.3%
4191	5572	Planning Board	2,041	8,350	8,350	(2,000)	6,350		6,350	0.0%
4191	5581	Zoning	241,160	227,834	237,249	0	237,249		237,249	4.1%
4191	5583	Zoning Board of Adjustments	18,233	16,500	16,500	0	16,500		16,500	0.0%
4311	5585	Engineering	417,079	433,718	458,577	20,000	478,577		478,577	5.7%
4191	5277	IT - Land Use	1,314	6,330	6,580	0	6,580		6,580	3.9%
LAND USE DIVISION			960,282	1,077,850	1,111,299	17,400	1,128,699	0	1,128,699	3.1%

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Fiscal Year 2025 Budget**

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4210	5610	Police Administration	376,261	385,840	400,959	0	400,959		400,959	3.9%
4210	5615	Police Facility Operations	304,385	296,892	300,952	35,176	336,128		336,128	1.4%
4210	5620	Police Communications	869,844	865,535	878,331	0	878,331		878,331	1.5%
4210	5630	Police Patrol	7,454,324	7,428,749	7,890,194	18,975	7,909,169		7,909,169	6.2%
4210	5640	Investigations	21,414	15,226	15,226	0	15,226		15,226	0.0%
4414	5650	Animal Control	128,999	136,928	160,627	0	160,627		160,627	17.3%
4210	5660	Information Services	185,836	192,535	202,009	0	202,009		202,009	4.9%
4210	5671	Support Services	90,462	95,023	100,023	0	100,023		100,023	5.3%
4210	5672	Crossing Guards	43,207	70,703	70,703	0	70,703		70,703	0.0%
4210	5673	Prosecutor	285,139	396,939	397,783	0	397,783		397,783	0.2%
4210	5674	Debt Service	0	518,532	504,930	0	504,930		504,930	-2.6%
4210	5677	IT - Police	76,246	94,871	96,431	0	96,431		96,431	1.6%
		POLICE DEPARTMENT	9,836,118	10,497,773	11,018,168	54,151	11,072,319	0	11,072,319	5.0%
4220	5710	Fire Administration	674,853	809,652	858,587	0	858,587		858,587	6.0%
4220	5715	Fire Facilities	157,611	149,418	154,562	0	154,562		154,562	3.4%
4220	5720	Fire Communications	487,691	422,701	388,528	0	388,528		388,528	-8.1%
4220	5730	Suppression	6,507,187	6,322,020	6,401,448	96,372	6,497,820		6,497,820	1.3%
4220	5740	Inspectional Services	483,137	509,024	549,255	0	549,255		549,255	7.9%
4220	5765	Fire Alarm	2,653	3,000	3,000	0	3,000		3,000	0.0%
4220	5770	Emergency Management	33,560	86,868	82,796	4,400	87,196		87,196	-4.7%
4220	5777	IT - Fire	45,529	45,528	48,339	0	48,339		48,339	6.2%
		FIRE DEPARTMENT	8,392,222	8,348,211	8,486,515	100,772	8,587,287	0	8,587,287	1.7%
4520	5810	Recreation Administration	137,854	158,669	164,744	41,144	205,888		205,888	3.8%
4520	5814	Recreation Facilities	83,472	68,874	69,879	0	69,879		69,879	1.5%
4520	5821	Supervised Play	131,015	122,463	122,913	30,473	153,386		153,386	0.4%
4520	5824	Ballfields	11,321	11,842	11,742	0	11,742		11,742	-0.8%
4520	5825	Tennis	1,800	1,500	1,500	0	1,500		1,500	0.0%
4520	5826	Lacrosse	6,699	8,506	7,746	0	7,746		7,746	-8.9%
4520	5831	Winter Basketball	41,087	51,384	50,659	0	50,659		50,659	-1.4%
4520	5834	Soccer League	13,667	13,314	13,986	0	13,986		13,986	5.0%
4520	5835	Senior Operations	62,586	63,995	65,453	0	65,453		65,453	2.3%
4520	5836	Teen Dances	258	1,200	1,200	0	1,200		1,200	0.0%
4520	5839	Community Activities	6,702	9,190	8,600	0	8,600		8,600	-6.4%
4520	5877	IT - Recreation	7,675	6,865	8,000	0	8,000		8,000	16.5%
		RECREATION DEPARTMENT	504,138	517,802	526,422	71,617	598,039	0	598,039	1.7%
4196	5910	Insurance	535,903	590,938	644,198	0	644,198		644,198	9.0%
4199	5920	Community Grants	97,344	104,884	104,884	3,607	108,491		108,491	0.0%
4583	5930	Patriotic Purposes	4,100	5,600	5,600	1,500	7,100		7,100	0.0%
4199	5940	Other Expenses	34,178	149,169	149,169	0	149,169		149,169	0.0%
4220	5960	Hydrant Rental	300,051	276,971	276,971	0	276,971		276,971	0.0%
4321	5970	Solid Waste Contract	2,216,857	2,240,383	2,398,988	0	2,398,988		2,398,988	7.1%
		TOTAL NON DEPARTMENTAL	3,188,433	3,367,945	3,579,810	5,107	3,584,917	0	3,584,917	6.3%
		TOTAL GENERAL FUND BUDGET	31,301,725	32,218,407	33,636,518	533,998	34,170,516	0	34,170,516	4.4%
4326	5561	Sewer Billing & Collection	169,970	176,531	184,184	0	184,184		184,184	4.3%
4326	5562	Sewer Operation & Maintenance	1,156,855	1,298,472	1,332,522	0	1,332,522		1,332,522	2.6%
4326	5564	Sewer Capital Projects	501,061	700,000	910,000	0	910,000		910,000	30.0%
		TOTAL SEWER FUND BUDGET	1,827,886	2,175,003	2,426,706	0	2,426,706	0	2,426,706	11.6%

Town of Hudson Fiscal Year 2025 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2023	Approved Budget FY 2024	Dept. Head Proposed FY 2025	Board of Selectmen Changes FY 2025	Board of Selectmen Proposed FY 2025	Budget Committee Changes FY 2025	Budget Committee Proposed FY 2025	% Increase
4332	5591	Water - Administration	296,652	317,184	324,598	0	324,598		324,598	2.3%
4332	5592	Water - Ops & Maintenance	1,904,834	1,762,303	1,644,803	0	1,644,803		1,644,803	-6.7%
4335	5593	Water - Supply	1,786,008	1,306,108	1,306,108	0	1,306,108		1,306,108	0.0%
4711/4721	5594	Water - Debt Service	1,193,906	1,140,406	1,096,156	0	1,096,156		1,096,156	-3.9%
TOTAL WATER FUND BUDGET			5,181,399	4,526,001	4,371,665	0	4,371,665	0	4,371,665	-3.4%
4550	5060	Library	1,127,606	1,256,499	1,304,179	0	1,304,179		1,304,179	3.8%
4619	5586	Conservation Commission	95,432	52,753	52,753	0	52,753		52,753	0.0%
TOTAL BUDGET			39,534,048	40,228,663	41,791,821	533,998	42,325,819	0	42,325,819	3.9%
WA#	Warrant Articles									
2	A	General Fund Operating Budget (incl Libr & Consv Com	32,524,763	33,527,659	34,993,450	533,998	35,527,448		35,527,448	
3	B	Sewer Fund Operating Budget	1,827,886	2,175,003	2,426,706	0	2,426,706		2,426,706	
4	C	Water Fund Operating Budget	5,181,399	4,526,001	4,371,665	0	4,371,665		4,371,665	
5	V	Labor Contract for Public Works Union			90,267	0	90,267		90,267	
6	W	Labor Contract for Firefighters Union			230,106	0	230,106		230,106	
7	E	Hire 1 Fire Captain Training Officer			164,891	0	164,891		164,891	
8	T	Town Wide Paving			-	100,000	100,000		100,000	
9	N	Melendy Road Bridge Rehabilitation			100,000	0	100,000		100,000	
10	R	Circumferential Highway Feasibility Study			200,075	0	200,075		200,075	
11	U	Police Safety Equipment CRF Funding			-	105,000	105,000		105,000	
12	G	Property Revaluation CRF Funding			25,000	0	25,000		25,000	
13	F	VacCon Truck Replacement CRF Funding			30,000	0	30,000		30,000	
14	H	Fire Apparatus CRF Funding			50,000	0	50,000		50,000	
15	I	Fire Apparatus Refurbishment/Repair CRF Funding			150,000	(50,000)	100,000		100,000	
16	J	Fire Equipment CRF Funding			25,000	0	25,000		25,000	
17	K	Generator Replacement and Repair CRF Funding			30,000	0	30,000		30,000	
18	X	Benson Park CRF Funding			10,000	0	10,000		10,000	
19	Q	Establish Drainage Capital Reserve Fund			100,000	0	100,000		100,000	
20	M	Discontinue the Ambulance CRF			-	0	-		-	
21	P	Revised Property Tax Exemption for Elderly			-	0	-		-	
22	P	Revised Property Tax Exemption for Disabled			-	0	-		-	
23	P	Revised Property Tax Exemption for Blind			-	0	-		-	
24	O	Establish a Fire Alarm / Master Box Revolving Fund			-	0	-		-	
25	S	Lease Agreement Verizon Wireless			-	0	-		-	
26	AA	Lease Agreement West Road Solar Farm				0	0		-	
27	Y	Study Needs for New Town Hall (by Petition)				0	0		-	
28	Z	Required Public Input (by Petition)				0	0		-	
29	AB	Comprehensive Infrastructure Study (by Petition)				0	0		-	
30	AC	Change Election Day Date (by Petition)				0	0		-	
31	AD	So.NH Radio Control Club West Rd Use (by Petition)				0	0		-	
32	AE	Adopt Town Manager Form of Government (by Petition)				0	0		-	
-	D	Hire 4 Firefighter/AEMTs			438,258	(438,258)	-		-	
-	L	Energy Efficiency CRF Funding			25,000	(25,000)	-		-	

**Town of Hudson
Fiscal Year 2025 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2023	Approved Budget FY 2024	Dept. Head Proposed FY 2025	Board of Selectmen Changes FY 2025	Board of Selectmen Proposed FY 2025	Budget Committee Changes FY 2025	Budget Committee Proposed FY 2025	% Increase
<u>PRIOR Warrant Articles not in Operating Budget</u>										
		Police Facility Expansion and Renovation		148,225						
		Hudson Support Staff Local 1801 Union Contract		57,781						
		Property Revaluation CRF Funding		25,000						
		Fire Apparatus Refurb/Repair CRF Funding		25,000						
		VacCon Truck CRF Funding		30,000						
		Energy Efficiency CRF Funding		25,000						
		Police Safety Equipment CRF Funding		100,000						
		Establish Capital Reserve Fund for Generator Replace		30,000						
		Benson Park Renovation CRF Funding		10,000						
TOTAL APPROPRIATIONS			39,534,048	40,846,556	43,460,418	225,740	43,686,158	0	43,686,158	
<u>TAX IMPACT ANALYSIS</u>										
		Less: Non-Property Tax Revenue		(18,749,199)	(18,140,038)	(350,000)	(18,490,038)	(440,165)	(18,930,203)	
		Add: Overlay		300,000	300,000		300,000		300,000	
		Add: War Service Credits		796,800	796,800		796,800		796,800	
NET TAX IMPACT				23,194,157	26,417,180	(124,260)	26,292,920	(440,165)	25,852,755	
TOWN VALUATION				4,928,386,656	5,008,386,656		5,008,386,656		5,008,386,656	1.6%
ESTIMATED TOWN TAX RATE				\$4.71	\$5.27		\$5.25		\$5.16	\$0.46
Town Tax Rate Percent Increase/(Decrease)					12.1%				9.7%	

**Town of Hudson, NH
FY2025 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	FY 2023	FY 2024	FY 2025	FY2025	FY 2025
			<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Budget Comm</u> <u>Chgs</u>	<u>Budget</u>
4120	Yield Taxes and Interest	3185	18,018	8,000	8,000		8,000
4115	Payment In Lieu of Taxes	3186	0	10,245	12,816		12,816
4121	Excavation Activity Tax	3187	7,343	5,000	5,000		5,000
4127	Boat Tax	3189	11,360	8,000	8,000		8,000
4203	Charges on Property Taxes	3190	5,183	5,000	5,000		5,000
4204	Interest on Property Taxes	3190	137,048	160,000	160,000		160,000
4201	Motor Vehicle Permits	3220	6,180,838	5,600,000	5,750,000	250,000	6,000,000
4216	Certificate of Occupancy Permit	3230	11,900	15,000	15,000		15,000
4218	Building Permits	3230	532,269	280,000	280,000	120,000	400,000
4209	Excavation Permits	3290	905	5,000	5,000		5,000
4214	Driveway Permits	3290	3,200	2,000	2,000		2,000
4217	Health Permits	3290	400	0	0		0
4221	Pistol Permits	3290	(557)	2,500	2,500		2,500
4238	Police Alarm Permits	3290	1,845	2,800	2,800		2,800
4239	Place of Assembly Permit	3290	1,200	2,000	2,000		2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,762	1,500	1,500		1,500
4312	Zoning Application Fees	3290	9,166	3,000	3,000		3,000
4313	Planning Board Fees	3290	195,397	120,000	120,000		120,000
4315	Sewer Service Permit Fees	3290	2,150	3,000	3,000		3,000
4321	UCC Filings	3290	5,565	7,000	7,000		7,000
4322	Vital Statistics	3290	15,945	10,000	10,000		10,000
4323	Police Fines, Forfeit, Court	3290	258	0	0		0
4325	Animal Control Fines & Court Re	3290	12,953	10,000	10,000		10,000
4326	Notary Fees	3290	0	100	100		100
4327	Parking Violation Fines	3290	1,240	1,000	1,000		1,000
4328	Street Acceptance/Opening Fee	3290	0	0	0		0
4334	Construction Insp Fees	3290	46,026	20,000	20,000		20,000
4335	Animal Boarding Fees	3290	380	1,100	1,100		1,100
4343	Copy Fees & Sale of Books	3290	283	1,500	1,500		1,500
4347	Bad Check Fees	3290	1,251	2,500	2,500		2,500
4354	Fire Alarm Fines	3290	0	0	0		0
4356	Police False Alarm Fines	3290	9,850	10,000	10,000		10,000
4381	Septic Inspection Fees	3290	8,600	6,000	6,000		6,000
4421	Marriage Licenses	3290	2,471	2,000	2,000		2,000
4422	Hawker/Peddler License	3290	1,658	1,000	1,000		1,000
4427	Articles of Agreement	3290	15	0	0		0
4428	Pole Licenses	3290	270	0	0		0
4450	Animal Control Licenses	3290	20,727	18,000	18,000		18,000
4451	Drain layers License (new)	3290	5,500	1,000	1,000		1,000
4656	Grants - Police	3319	176,787	26,000	26,000		26,000
4657	Grants - Fire	3319	258,255	125,000	0		0
4659	Grants - Other	3319	56,579	10,000	10,000		10,000
4660	Grants - Pandemic	3319	0	0	0		0
4840	Shared Rev - Municipal Aid	3351	0	0	0		0
4841	Shared Rev - Meals & Rental Tax	3352	2,255,050	2,431,094	1,793,865		1,793,865
4610	Shared Rev - Highway Block Grant	3353	1,023,963	549,884	549,000		549,000
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000		44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000		66,000
4324	Police Record Fees	3401	9,116	7,000	7,000		7,000
4342	Sale of Check Lists	3401	537	500	500		500

**Town of Hudson, NH
FY2025 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Proposed</u>	<u>FY2025 Budget Comm Chgs</u>	<u>FY 2025 Budget</u>
4708	Welfare Reimbursement	3401	18,003	1,000	1,000		1,000
4716	Cash Over/Short	3401	(84)	0	0		0
4720	Police Outside Detail	3401	241,145	150,000	150,000	50,000	200,000
4721	Police Outside Detail - Cruiser	3401	0	0	0		0
4729	Contracted Services Litchfield	3401	52,995	30,000	30,000		30,000
4730	Ambulance Net Revenues	3401	458,239	400,000	400,000		400,000
4732	Fire Reports	3401	1,182	500	500		500
4745	Hudson Cable Franchise Fees	3401	87,463	77,000	77,000		77,000
4746	Police Testing and Appl Fees	3401	70	0	0		0
4748	Insurance Reimbursement	3401	27,499	90,000	90,000		90,000
4756	Misc. Revenues - Police	3401	4,213	500	500		500
4757	Misc. Revenues - Fire	3401	2,516	500	500		500
4759	Misc. Revenues - Other	3401	697,009	500	10,000		10,000
4761	Rec Revenue - Basketball	3401	44,662	30,000	40,000	5,000	45,000
4762	Rec Revenue - Supervised Play	3401	154,739	97,000	160,000	5,000	165,000
4763	Rec Revenue - Flag Football	3401	0	3,000	3,000		3,000
4764	Rec Revenue - Soccer	3401	36,645	30,000	30,000	6,500	36,500
4765	Rec Revenue - Tennis	3401	2,400	1,500	1,500		1,500
4766	Rec Revenue - Teen Dances	3401	0	4,400	4,400		4,400
4767	Rec Revenue - Adult Softball	3401	16,283	11,895	12,825	2,665	15,490
4768	Rec Revenue - Lacrosse	3401	2,375	6,000	6,000		6,000
4769	Rec Revenue - Comm Activities	3401	13,770	11,000	11,000	1,000	12,000
4704	Sale of Town Property	3501	6,121	55,000	55,000		55,000
4702	Bank Charges	3502	(6,954)	(10,000)	(10,000)		(10,000)
4703	Interest on Investments	3502	186,407	300,000	300,000		300,000
4373	Rents of Town Property	3503	1,600	3,000	3,000		3,000
4556	Donations - Police	3509	3,587	0	0		0
4557	Donations - Fire	3509	3,150	0	0		0
4558	Donations - Recreation	3509	3,100	0	0		0
4559	Donations - Other	3509	6,225	0	0		0
4999	Use of Fund Balance	9999	0	1,000,000	1,100,000		1,100,000
	General Fund Operating Revenue		13,207,066	11,876,518	11,449,406	440,165	11,889,571
4922	From CRF - VacCon Truck Replacement	3915					0
4922	From CRF - Fire Apparatus CRF	3915					0
4996	Voted from Unassigned Fund Bal	9998		125,000	205,000		205,000
4996	Voted from UFB - VacCon Truck CRF	9998			0		0
4996	Voted from UFB - Bridges Rehab	9998					0
4998	Proceeds from Bonds (Police Station)	3935	\$5,928,980	0	0		0
	General Fund One Time Revenues		5,928,980	125,000	205,000		205,000
4914	Sewer Fund	3914-02	1,642,600	2,190,003	2,426,706		2,426,706
4914	Sewer Fund - Vaccon CRF	3914-02		15,000	15,000		15,000
4914	Sewer Fund - Generator CRF	3914-02		10,000	10,000		10,000
4914	Water Fund	3914-03	3,554,801	4,526,001	4,371,665		4,371,665
4914	Water Fund - Generator CRF	3914-03		10,000	10,000		10,000
4914	Library Fund	3916	0	1,677	2,261		2,261
	Total Revenues		\$24,333,448	\$18,749,199	\$18,490,038	\$440,165	\$18,930,203