

Town of Hudson

Outside the Budget Requests

Fiscal Year 2024

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<u>Dept #</u>	<u>Dept Name</u>	<u>Description</u>	<u>Project</u>	<u>Increase of</u>	<u>Tax Impact</u>
5515-224	Public Works	Building Maintenance	Replacement generator	37,000	0.01
5552-262	Public Works	Line Stripping	Lane stripping and marking	70,000	0.01
5552-304	Public Works	Gasoline	Increase from \$2.65 to \$3.08 per gallon	10,750	0.00
5552-305	Public Works	Diesel	Increase from \$2.65 to \$4.21 per gallon	54,600	0.01
5552-308	Public Works	Road Salt	Increase in per ton price	118,800	0.02
5552-316	Public Works	Plow Blades	Increase in cost	8,000	0.00
5552-403	Public Works	Small Equipment	Sander replacement cost increase	23,000	0.00
5552-405	Public Works	Guardrail & Fencing	Increase in cost	4,000	0.00
5554-221	Public Works	Equipment Rental	Contract Service for Catch Basin Cleaning	30,000	0.01
5554-403	Public Works	Small Equipment	Five 1 ton trucks split with 5552 and 5562	12,000	0.00
5554-406	Public Works	Drainage Construction	Design & Construct stormwater BMP's	20,000	0.00
5571-100	Planning	Salaries & Benefits	Hire Associate Planner	113,351	0.02
5581-252	Zoning	Professional Services	NRPC Part-time Code Enforcement Assistance	30,000	0.01
5585-225	Engineering	Engineering Fees	Transfer Station - Scale House Design	50,000	0.01
5585-225	Engineering	Engineering Fees	Robinson Pond Design & Construction	75,000	0.02
5730-404	Fire	Trucks	Replace three staff vehicles	46,326	0.01
				702,827	0.14
					cents
			Current	33,119,228	\$4.92
			Final	33,822,055	\$5.06