

## Hudson Township 2022/2023 Proposed Budget

Expected Revenue	2021/2022	2022/2023 proposed
	Mills	
General Operating	1	\$46,000.00
Roads & Bridges	2	\$58,000.00
Fire Protection	1	\$109,000.00
Administration Fee		\$54,000.00
Trailer Trust Fees		\$58,000.00
Dog License Fee		\$11,500.00
Constitutional Sales Tax		\$490.00
Metro Authority Fees		\$30.00
Other - Grants		\$80,000.00
Construction Permits		\$100,000.00
Bulding Permits		\$3,000.00
Electrical Permits		\$3,500.00
Mechanical Permits		\$0
Land Division Permits		\$7,700.00
Zoning Board of Appeals		\$8,200.00
Interest		\$4,200.00
Franchise Fees		\$2,000.00
Miscellaneous		\$2,500.00
Other - ins refund/dividend		\$1,500.00
Transfer in from Prior Year Fund Balance		\$300.00
Total FY Revenue		\$100.00
		\$414,620.00
		\$360,120.00

Expenditures	2021/2022 Budget	2022/2023 Proposed
Supervisor Salary	\$13,780.00	\$13,780.00
Assessor Salary	\$13,200.00	\$14,770.00
Treasurer Salary	\$13,780.00	\$14,880.00
Clerk Salary	\$15,750.00	\$18,900.00
Trustee Salary	\$2,300.00	\$2,400.00
Trustee Salary	\$2,300.00	\$2,400.00
Supervisor Deputy Salary	\$1,760.00	\$1,760.00
Treasurer Deputy Salary	\$1,760.00	\$1,760.00
Clerk Deputy Salary	\$1,760.00	\$1,760.00
Supervisor Office Supplies	\$200.00	\$200.00
Treasurer Office Supplies	\$1,000.00	\$1,000.00
Clerk Office Supplies	\$2,000.00	\$2,000.00
Advertising	\$500.00	\$500.00
Supervisor Travel	\$2,100.00	\$2,100.00
Treasurer Travel	\$1,500.00	\$1,500.00
Clerk Travel	\$2,100.00	\$2,100.00
Per diem pay	\$300.00	\$300.00

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	2021/2022 Budget	2022/2023 Proposed
Supervisor Telephone	\$600.00	\$600.00
Treasurer Telephone / Internet	\$1,000.00	\$1,000.00
Clerk Telephone / Internet	\$1,000.00	\$1,000.00
All Officers Education & Seminars	\$1,500.00	\$1,500.00
Utilities	\$4,000.00	\$4,000.00
Phone / website	\$1,375.00	\$1,375.00
Maintenance	\$4,000.00	\$4,000.00
Election	\$1,500.00	\$4,500.00
Equalization Maintenance	\$3,500.00	\$3,500.00
Board of Review Salaries & Education	\$2,500.00	\$2,500.00
Accounting	\$3,500.00	\$1,200.00
Dues	\$1,200.00	\$1,200.00
Cemetery Care	\$800.00	\$800.00
Attorney Fees	\$4,000.00	\$4,000.00
Capital Investment	\$90,000.00	\$25,000.00
Software BS&A & Quickbooks	\$2,000.00	\$2,000.00
FICA	\$4,500.00	\$4,500.00
Pension Plan	\$9,000.00	\$9,000.00
Hudson Fire Department	\$29,682.00	\$29,682.00
Clayton Fire Department	\$23,400.00	\$25,200.00
Construction Inspection Expenditures	\$6,200.00	\$6,200.00
Building Inspections	\$3,000.00	\$3,000.00
Electrical Inspections	\$2,000.00	\$2,000.00
Mechanical Inspections	\$1,200.00	\$1,200.00
Clayton Fire Board per diem pay	\$1,800.00	\$1,800.00
Road Lights	\$600.00	\$600.00
Misc. / Banking	\$300.00	\$300.00
Garbage	\$0.00	\$0.00
Drains at Large	\$3,300.00	\$3,300.00
Planning & Zoning	\$3,000.00	\$12,000.00
Hudson Library Representative Per Diem	\$600.00	\$600.00
Insurance & Bonds	\$7,000.00	\$7,000.00
Roads & Bridges	\$119,000.00	\$119,000.00
Brine Dust Control	\$24,000.00	\$24,000.00
Road Repair	\$80,000.00	\$80,000.00
Bridge or Culvert Repair	\$15,000.00	\$15,000.00
<b>Total Expenditures</b>	<b>\$406,947.00</b>	<b>\$359,467.00</b>
Contingency balance	7,673.00	653.00