

FY 2026 OPERATING BUDGET



TOWN OF HUDSON



FY

FY2026

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Select Board - **REVISED 12/10/24**

FY2026 Budget Hearing Schedule

		DEPT. #	Budget Book Tab #	
Monday, January 13, 2025				
	Board of Selectmen	1220	5	
	Executive Assistant:	1230	6	
	Legal Services	1235	6	
	Town Buildings	1236	6	
	Personnel Expense	1237	6	
	Debt Service	7100	26	
	Retirement / Pensions	9110	26	
	Group Health Insurance	9140	27	
	General Insurance	9141	28	
	Town Clerk & Board of Registrars	1610	10	
	Election Town Meeting	1231	10	
	Moderator	1960	11	
	Finance Committee	1961	12	
	Board of Assessors	1962	13	
	Municipal Light Board	1967	14	
	Ft. Meadow Commission	1971	15	
	Lake Boon Commission	1974	15	
	Historic District Commission	1977	16	
Monday, January 27, 2025				
	Building Inspections	2410	19	
	Council on Aging	5410	22	
	Board of Health	5100	21	
	Veterans	5441	23	
	Cable Fund Budget	-----	29	
	Community Development Department	1232	7	
Monday, February 10, 2025				
	<u>Budget & Capital Plan</u>	<u>Capital Plan</u>	<u>4</u>	
	Finance Department	1330	8	
	Information Technology	----	9	
	Library	6100	24	
	Fire Department	2200	18	
	Public Works	Various	20	
	Police Department	2100	17	
	Recreation & Park Commission	6300	25	
Monday, February 24, 2025				
	Assabet Valley Regional Voc.	-----	31	
	Hudson Public Schools	-----	30	
Monday, March 24, 2025				
	Hudson Public Schools	-----	30	

Memo

Executive Assistant's Office



To: Department Heads, Board & Committee Chairs, Town Counsel
From: Fernanda B. Santos
Date: November 21, 2024
Re: Select Board & Town Meeting Schedule 2025

January & February 2025	Select Board hold budget hearings (see separate schedule)
January 31, 2025	May Annual Town Meeting Warrant Closes at 11:00 AM
February 13, 2025	Budget packages to be sent to Finance Committee
March 24, 2025	Select Board Sign May Warrant
March 26, 2025	Warrant to be sent to Finance Committee
April 15, 2025	Finance Committee returns Budget & Warrant
May 1, 2025	Pre-Town Meeting at 7:00 PM
May 5, 2025	Annual Town Meeting 7:30 PM, HHS Auditorium
May 12, 2025	Town Elections
August 29, 2025	November Special Town Meeting Warrant closes at 11:00 AM
September 29, 2025	Select Board sign November Warrant
September 30, 2025	Finance Committee receives November Warrant
October 21, 2025	Finance Committee returns November Warrant
November 13, 2025	Pre-Town Meeting at 7:00 in Selectmen's Office
November 17, 2025	November Special Town Meeting, 7:30 PM, HHS Auditorium
December 1, 2025	Tax Classification Hearing

Select Board Regular 2025 Monday Evening Meeting Schedule at 7:00 PM:

January	13, 27
February	10, 24
March	10, 24
April	7, 28
May	5*, 19
June	9, 23
July	14
August	4, 25
September	8, 22
October	6, 20
November	3, 17*
December	1, 15

* Meeting to be held in advance of Town Meeting only if needed

IF YOU ARE SUBMITTING WARRANT ARTICLES FOR EITHER TOWN MEETING PLEASE SIGN & DATE YOUR PAPER SUBMISSION, AND PROVIDE COPY ELECTRONICALLY TO FSANTOS@TOWNOFHUDSON.ORG.

BUDGET MESSAGE

OFFICE OF THE
EXECUTIVE ASSISTANT



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Town of Hudson

MASSACHUSETTS 01749-2134

January 13, 2025

Mr. Scott Duplisea, Chairman Select Board
Mr. Sam Calandra, Chairman Finance Committee

FY2026 Budget Message

Dear Mr. Duplisea and Mr. Calandra:

Pursuant to Section 6-2 of the Charter of the Town of Hudson, enclosed herewith is my recommended budget for the Fiscal Year beginning on July 1, 2025 and concluding on June 30, 2026. Compared to the FY2025 budget approved at the Annual Town Meeting, general fund operating expenditures for the Town are projected to increase in FY2026 by 2.99% or \$2,865,356.

Introduction

Throughout 2024, the story of inflation continued to remain at the center of discussions surrounding the health of the overall economy. For the first time in more than four years, the Federal Reserve cut interest rates in September by a half percentage point, followed in November and December by two consecutive rates cuts of a quarter percentage point. Some are inclined to celebrate a so-called “soft landing” as there are no immediate signs of a recession and the labor market remains healthy. The annual U.S. inflation rate in November 2024 was 2.7% -- higher than the Federal Reserve’s 2% target, but still significantly lower than the high point of 9.1% in the summer of 2022. While the pace of price increases has slowed, price levels in many categories remain higher than they were in 2019, with the exception of gas prices which have been falling consistently from a peak in April 2024¹ The 12-month percentage change in the CPI-U for the Boston-Cambridge-Newton region hovered around 3.5% throughout 2024, with a November reading of 3.1%. And, regrettably, a housing crisis persists

¹ As of January 6, 2025, the average price of a gallon of gas in Massachusetts is \$3.007, slightly below the national average of \$3.064. <https://gasprices.aaa.com/?state=MA>

in Massachusetts, as in many other places. Housing accounts for 36% of the Consumer Price Index representing the biggest expense for the average household.²

FY2026 Budget Constraints

Hudson has three primary revenue sources to support the annual operating budget: state aid, local receipts, and the property tax levy. Net state aid to Hudson has increased only very modestly in recent years, and increases in local receipts have not been sufficient to sustain large increases in operational expenses. For municipalities in Massachusetts, the limitations of Proposition 2 ½ severely constrain local revenue raising capacity in the largest revenue category, the property tax levy. (A more detailed analysis of each specific revenue category is presented later in this budget message.) Under Proposition 2½, a community's levy limit increases automatically by two factors: an incremental increase of 2.5% of the prior year's levy, and new tax revenue associated with the value of new construction that is captured in the previous year – this is called new growth. The Department of Revenue certified Hudson's FY2025 new growth figure at \$543,392, the lowest since 2013, resulting in only nominal excess levy capacity this year.

As it has in recent years, inflation continues to have a substantial impact on all Town departments. Expenses have been rising, and remain high, in virtually every cost center in the operating budget. Natural gas costs are anticipated to rise by 15% next year. Property and casualty and workers compensation insurance premium costs are expected to rise by 15% and 10%, respectively. And, health insurance premiums are anticipated to increase by 17% on top of the shift in the employer/employee premium contribution split which will require the Town to assume 65% of the premium expense beginning on July 1, 2025. (A more detailed analysis of the health insurance budget is presented later in this budget message.)

We have reached a point in Hudson where expenses are now rising at a higher rate than the existing revenue sources. A structural deficit of \$3.95M across all town and school departments now exists for FY2026. The options available to close this gap are either cuts in staffing and expenses or a Proposition 2 ½ override.

Proposition 2 ½ Override

A Proposition 2 ½ override allows a community to permanently raise the property tax levy by a specific sum of money to address a gap between revenues and expenses. The procedure requires that Town Meeting approve an operating budget contingent upon the successful passage of a ballot question. After participating in two joint meetings with the Finance Committee and School Committee, the Select Board voted in September to approve the placement of a Proposition 2½ override article on the 2025 Annual Town Meeting Warrant and

² <https://www.cnn.com/2024/07/11/heres-why-housing-inflation-is-still-stubbornly-high.html>

give the registered voters an opportunity to decide. (A Proposition 2½ question will be prepared at a later date and reviewed by the Select Board for placement on the ballot).

To be able to plan for either outcome, two (2) operating budgets will be presented to Town Meeting in May. The first, Budget A, will anticipate an unsuccessful override vote, and the second, Budget B, will be contingent upon a successful \$3.95M override vote. Budget A is presented in this filing with detailed backup provided by all municipal departments. It includes a 2.5% increase in the appropriation to the Hudson Public Schools. Budget A also includes \$323,175 in reductions to departmental operating budgets on the town side and the use of \$325,403 in Free Cash to balance the budget.³ Should the override pass, Budget B would take effect on July 1st. It would add \$3.3M to the school department's operating budget and include \$648,578 to restore the municipal reductions identified in Budget A and eliminate the use of Free Cash in the operating budget. The proposed municipal reductions in Budget A are shown in the chart below:

FY2026 Budget A Proposed Reductions		
Department	FTE	Reduction
Assessing	-	\$ (25,000)
Building	0.5	\$ (33,314)
Community Dev	0.5	\$ (44,921)
Finance	1.0	\$ (47,161)
Library	1.1	\$ (33,159)
Public Works	2.0	\$ (116,212)
Senior Center	0.5	\$ (23,408)
TOTAL	5.6	\$ (323,175)

The calculation of the Proposition 2½ override figure is shown in the chart below:

\$323,175	Town-side budget reductions
\$325,403	Use of Free Cash to balance FY2026 budget
\$3,300,000	Projected school department deficit
\$3,948,578	Total FY2026 Override Request

In October, I asked department heads to prepare budget requests for FY2026 which reflect the necessary increases to maintain level services and which anticipate the expected increases in costs for these services. On the personnel side, I am recommending a 1% general wage adjustment for the non-union employee group. There are no new municipal positions being recommended for FY2026 in either Budget A or Budget B. With the exception of the Firefighters' contract which was settled in December, all municipal labor contracts are set to

³ I note that in FY2025, \$276,646 in reductions were made to town side department budgets which included the elimination of the second Deputy Fire Chief position. This brings the total municipal reductions to \$599,821 across both FY2025 (actual) and FY2026 (proposed).

expire on June 30, 2025. I anticipate that negotiations for successor agreements will commence later in January and I remain hopeful that these contracts can be settled in time for funding at the Annual Town Meeting.

Before beginning an analysis of the proposed FY2026 budget, I would like to highlight some important projects either underway or completed. I first note that the federal American Recovery Plan Act (ARPA) dollars are continuing to support the projects initially approved by the Select Board in 2022. Hudson's direct ARPA allocation was \$5,937,485. As of December 31, 2024, all of Hudson's ARPA funds have been obligated in compliance with US Treasury regulations. And, these funds will be fully expended by December 31, 2026 deadline.

Below is a summary of some of the important projects currently in Hudson:

- Upgrade to Municipal Finance Platform – At the Special Town Meeting in November 2023, voters authorized a transfer of \$1,210,000 from the Stabilization Fund to begin the process of replacing the current outdated, fragmented, and inefficient municipal finance platform with MUNIS, a New-England based software company backed by a large national firm, Tyler Technologies. This long-overdue upgrade will benefit all municipal departments including the school department. In May of 2024, \$605,000 was transferred from Free Cash to “reimburse” the Stabilization Fund; and, I am recommending that an additional \$605,000 be transferred to the Stabilization Fund in May of this year. It is anticipated that the first MUNIS module will go live in April of this year. Finance Department staff have been fully engaged in this effort for many months.
- Fire Headquarters Building Repairs – In the fall of 2022, Town Meeting authorized a \$1.12M borrowing for renovations to Fire Headquarters. These funds provided for full design services and replacement of the overhead doors to the apparatus bays – one component of the larger renovation project that was bid separately to address ongoing operational issues with the existing doors. Remaining funds from the original issuance were combined with a \$1.2M Free Cash appropriation earlier in May to fund a contract with NB Kenney Company in July to replace the flat membrane roof and rooftop air-handling units. Construction is scheduled to begin in early spring. And, because the bids received for this project were considerably lower than the architect's estimate, there will likely be funds remaining to replace the sloped roof sections of the building, a project component that had been included in the original scope of work.
- Brigham Street Culvert Reconstruction – Last October, Brigham Street re-opened after a \$1.2M culvert reconstruction was completed. This complex public works project involved the temporary re-location of underground utilities, the acquisition of drainage easements on private property, and the construction of new drainage infrastructure to replace a failed 100-year-old fieldstone culvert. This project benefited from ARPA funds as well as a borrowing authorization with future debt service to be paid out of the Stormwater Enterprise Fund.



Pictured above is the 48-in drainage pipe which now conducts stormwater to the Assabet River.



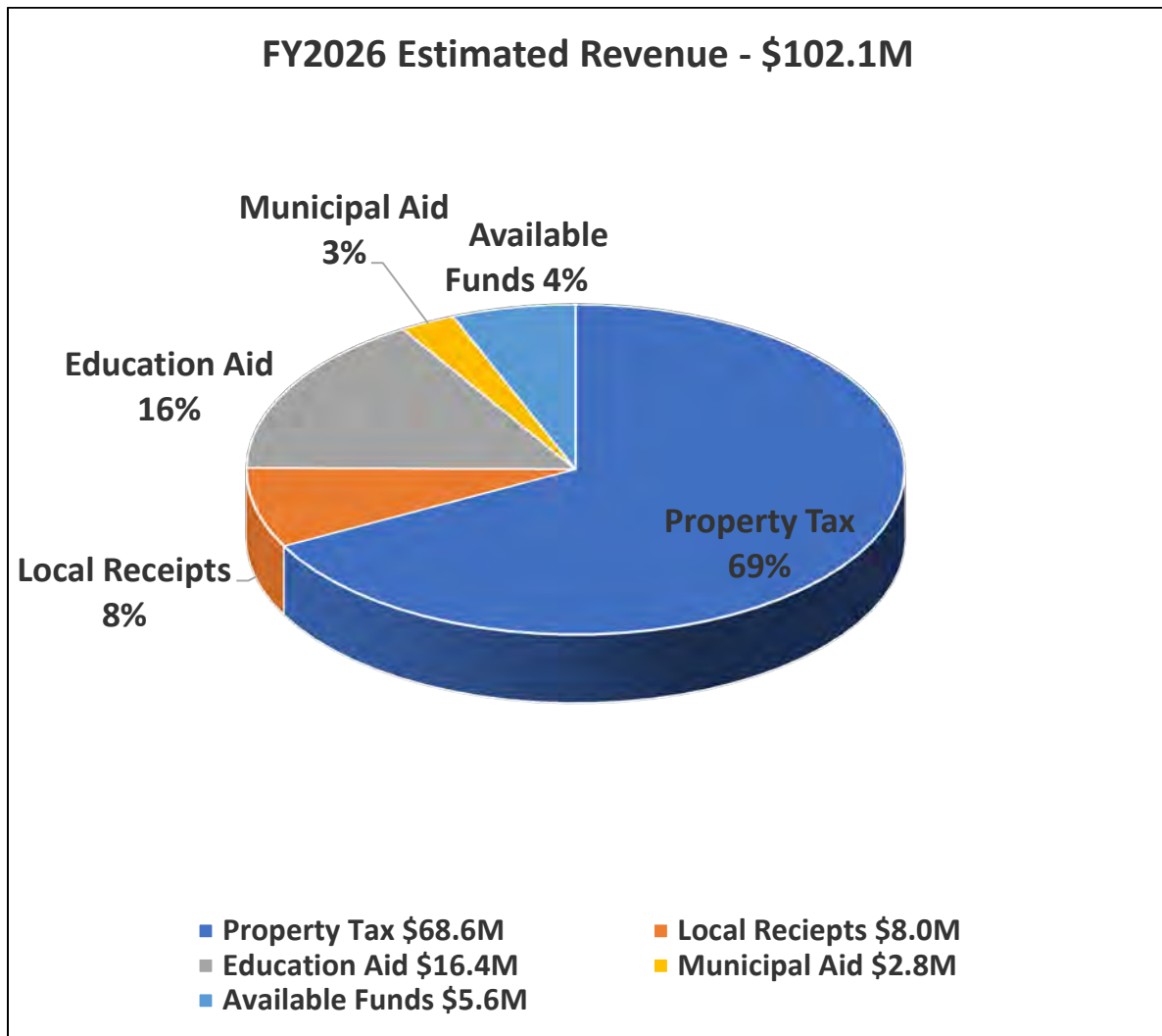
Pictured above is the re-opened section of Brigham Street with culvert running beneath the road.

- New DPW Operations Facility – Crews mobilized on site this spring and completed the majority of the foundation, utility, and drainage sitework by the early fall. Steel arrived in September and the building was weather-tight by December. Approximately 25% of the total project budget of \$23,975,000 had been spent as of mid-October. The owners' project contingency was supplemented with \$950,000 in insurance proceeds from the February 14th fire at DPW garage and \$605,000 in Chapter 90 funds. These additional funds will allow the vehicle canopy and fuel island, items not included in the original project budget, to be constructed. The project remains on schedule and under budget. Substantial completion is anticipated by July 2025. Below is a rendering of the new facility:



General Fund Revenue Overview

General Fund revenue to the Town consists of four (4) distinct categories: property tax, state aid, local receipts, and available funds. A detailed analysis of each of these revenue categories is provided in this section. The chart below shows total projected General Fund revenue for FY2026:



State Aid (Cherry Sheet)

Revenue that communities receive each year from the Commonwealth is documented on what is called the Cherry Sheet. This is the name of the official notification from the Commissioner of Revenue which informs cities and towns of the estimated receipts from the Commonwealth for categories such as Unrestricted General Government Aid (UGGA), Education Aid (Chapter 70), and other state-determined revenue categories. In addition to documenting estimated receipts, the Cherry Sheet also documents estimated charges which informs cities and towns of anticipated intergovernmental charges, such as charges for regional transit and charter school tuition assessments.

Additionally, there are offset items on the Cherry Sheet which constitute categorical aid, i.e., funding that must be spent for specific municipal or educational purposes. Hudson's Cherry Sheet contains two (2) offset items, school choice receiving tuition and public libraries. Because these dollars are reserved for direct expenditure by the specific departments, they cannot be

classified as general available revenue. As a result, the amounts for these offsets included within the state aid estimate are shown both in the revenue section and in the non-appropriated expense section of the Town's annual operating budget for the upcoming fiscal year.

State Aid revenue for FY2026 is projected to represent approximately 19% of General Fund revenue. The table below shows final Cherry Sheet receipts and charges for the Town for the period from FY2021 to FY2025:

FINAL ESTIMATED RECEIPTS AND CHARGES

	FY2021	FY2022	FY2023	FY2024	FY2025
EDUCATION					
Distributions and Reimbursements					
Chapter 70	\$12,020,446	\$12,095,806	\$12,241,726	\$12,997,947	\$13,248,275
Charter Tuition Reimbursement	\$971,354	\$819,317	\$1,382,548	\$963,720	\$1,537,491
Offset Items - Reserve for Direct Expenditure:					
School Choice Receiving Tuition	\$777,925	\$805,237	\$1,091,923	\$1,157,741	\$1,376,316
Sub-Total, All Education Items:	\$13,769,725	\$13,720,360	\$14,716,197	\$15,119,408	\$16,162,082
GENERAL GOVERNMENT					
Distributions and Reimbursements					
Unrestricted General Government Aid (UGGA)	\$2,117,490	\$2,191,602	\$2,309,948	\$2,383,867	\$2,455,382
Veterans Benefits	\$56,038	\$52,057	\$65,440	\$56,272	\$37,861
Exemptions: VBS and Elderly	\$84,114	\$68,422	\$61,433	\$0	\$61,954
State Owned Land	\$54,021	\$63,088	\$80,982	\$91,835	\$94,139
Offset Items - Reserve for Direct Expenditure					
Public Libraries	\$36,210	\$38,064	\$43,821	\$48,912	\$56,593
Sub-Total, All General Government:	\$2,347,873	\$2,413,233	\$2,561,624	\$2,580,886	\$2,705,929
TOTAL ESTIMATED RECEIPTS	\$16,117,598	\$16,133,593	\$17,277,821	\$17,700,294	\$18,868,011

FINAL ESTIMATED CHARGES

STATE ASSESSMENTS AND CHARGES:

Retired Teachers Health Insurance	\$1,391,872	\$1,426,658	\$1,532,321	\$1,539,597	\$1,609,700
Mosquito Control Projects	\$44,584	\$46,222	\$47,391	\$47,136	\$49,373
Air Pollution Districts	\$6,153	\$6,326	\$6,454	\$6,565	\$6,722
Metropolitan Planning Council	\$10,714	\$10,943	\$11,222	\$11,469	\$11,734
RMV Non-Renewal Surcharge	\$22,980	\$22,980	\$28,100	\$21,500	\$34,380
Sub-Total, State Assessments:	\$1,476,303	\$1,513,129	\$1,625,488	\$1,626,267	\$1,711,909

TRANSPORTATION AUTHORITIES:

Regional Transit (MWRTA)	\$55,458	\$1,641	\$52,370	\$60,675	\$52,644
Sub-Total, Transportation Assessments:	\$55,458	\$1,641	\$52,370	\$60,675	\$52,644

ANNUAL CHARGES AGAINST RECEIPTS:

Special Education	\$18,482	\$17,663	\$30,447	\$21,575	\$20,537
Sub-Total Annual Charges Against Receipts:	\$18,482	\$17,663	\$30,447	\$21,575	\$20,537

TUITION ASSESSMENTS:

School Choice Sending Tuition	\$146,570	\$168,663	\$156,668	\$183,598	\$169,623
Charter School Sending Tuition	\$2,974,160	\$3,468,218	\$3,994,682	\$4,158,893	\$5,089,745
Sub-Total, Tuition Assessments:	\$3,120,730	\$3,636,881	\$4,151,350	\$4,342,491	\$5,259,368

TOTAL ESTIMATED CHARGES	\$4,670,973	\$5,169,314	\$5,859,655	\$6,051,008	\$7,044,458
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The \$57.78 billion state budget signed by the Governor on July 29, 2024 increased unrestricted general government aid (UGGA) by 3% over FY2024 and fully funds the Student Opportunity Act with \$6.68 billion for Chapter 70 funding, a 4% increase over FY2024⁴. For Hudson, this resulted in a \$71,515 increase in UGGA over the previous year. Chapter 70 funding for Hudson, however, increased only by 1.93% over the prior year, with an increase of \$250,328 which reflects a \$104 increase in per pupil spending. Hudson is considered a “minimum aid community” according to the Chapter 70 state education finance formula and typically receives only the increase in per pupil spending each year. It is noteworthy that the state budget leveraged \$37M in Fair Share amendment funding to raise the minimum new aid amount for Chapter 70 from \$30 per pupil to \$104 for FY2025.⁵

It is still very early to predict how the Governor and legislature will approach state aid for FY2026. Data released in December by the Department of Revenue showed that FY2025 year-to-date collections totaled \$19.26 billion, which is \$1.39 billion or 7.8% more than actual collections in the same period of FY2024, and \$159 million or 0.8% above the year-to-date benchmark.⁶ The Massachusetts economy in 2024 continued to perform well in comparison to the national economy. In the third quarter of 2024, Massachusetts real gross state product (GDP) increased at an annual rate of 2.9%, while U.S. GDP increased at an annual rate of 2.8%, according to the U.S. Bureau of Economic Analysis (BEA).⁷

As previously documented in prior year budget messages, the charter school enrollment trend continues to have a significant impact on the Town’s finances, and this trend is again anticipated in the FY2026 budget. The Town receives charter school tuition reimbursement

⁴ The Student Opportunity Act (Ch. 132 of the Acts of 2019) was enacted to try to close gaps in student experiences and outcomes. It also updates the foundation budget which specifies for each district the minimum level of education spending required to adequately educate a district’s students.

⁵ The Fair Share Amendment is a 4% surtax on Massachusetts residents' annual income above \$1 million that was approved by voters in November 2022. The amendment's purpose is to generate revenue for public education, transportation, and affordable college.

⁶ <https://www.mass.gov/news/december-revenue-collections-total-4345-billion>

⁷ <https://donahue.umass.edu/business-groups/economic-public-policy-research/massbenchmarks/current-and-leading#:~:text=In%20the%20third%20quarter%20of,at%20a%201.6%20percent%20rate.>

each year and the Cherry Sheet estimates are derived from projecting upcoming school year enrollment and tuition rates from data collected in March of the current fiscal year. The Town is also assessed each year for the tuition costs for students attending charter schools. In FY2025, Hudson's charter school assessment increased by \$930,852, or 22% over the previous fiscal year.

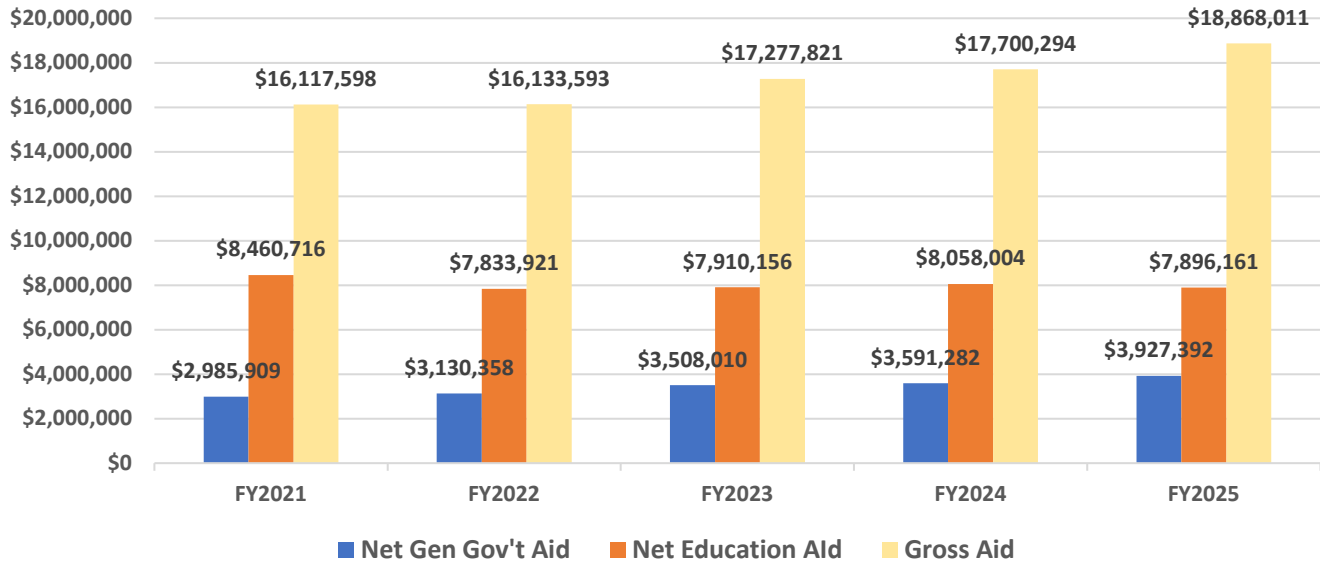
Another significant charge on the Cherry Sheet is health insurance premiums for retired teachers. In FY2025, this figure was \$1,609,700. It represents the amount the Town is assessed each year by the state's Group Insurance Commission (GIC) which pays the health and life insurance premiums on behalf of retired Hudson teachers. The state pays 85% of these premiums and the GIC then assesses the Town for the employer's share of the premium. The annual increase in these premiums is determined exclusively by the GIC. Hudson is one of a small group of communities in the Commonwealth whose retired teachers are enrolled in the GIC. This charge also represents a significant share of the annual cost associated with the provision Other Post-Employment Benefits (OPEB) to municipal retirees. The Town's unfunded OPEB liability and funding strategy will be presented later in this budget message.

Because state aid contains both revenue as well as charges and assessments to municipalities, it is important to consider both to gauge the net impact of this revenue source to the Town. Net state aid to Hudson in FY2025 increased by only \$174,267, or 1.5% over the previous fiscal year. The cumulative effect of this trend has contributed to the current structural deficit that the Town is facing for FY2026. The chart below shows the amount of net state aid to the Town and the corresponding percentage change from the previous fiscal year:

FY2019	FY2020	FY2021	FY2022	F2023	FY2024	FY2025
\$11,718,872	\$11,309,055	\$11,446,625	\$10,964,279	\$11,418,166	\$11,649,384	\$11,823,553
4.02%	-3.50%	1.22%	-4.21%	4.14%	2.03%	1.50%

State aid to Hudson simply does not provide sufficient revenue to keep pace with increases in recurring operating expenses, especially in the post-pandemic economic environment. The chart below shows that while gross aid to the Town in recent years generally increases at a modest rate, the impact of charges and assessments results in declining amounts for net education aid and only marginal increases to net general government aid during the past five (5) years. This has been the pattern in Hudson for some time now.

State Aid: FY2021 - FY2025



Local Receipts

Local receipts represent locally generated General Fund revenue in various categories, the largest of which in Hudson are motor vehicle excise taxes. Other receipts include licenses and permits, department fees, and other receipts such as the room occupancy excise, interest income on investments, and cell tower lease revenue. Local receipts revenue for FY2026 is projected to represent approximately 8% of General Fund revenue.

Estimating local receipts for the upcoming fiscal year is accomplished by analyzing trends in current year collections and comparing those to the prior year's numbers. This revenue source is largely associated with the health of the local economy, and with few exceptions the Town has little control over year-to-year fluctuations. It is the most elastic of the Town's revenue sources. For instance, during an economic downturn new vehicle purchases are often deferred which impacts motor vehicle excise revenue as older cars remain on the road longer. Supply chain issues and high demand have had the same impact on new vehicle purchases the post-pandemic years.

The early budget cycle in Hudson also presents its own challenges in estimating local receipts for the upcoming fiscal year, as estimates are prepared many months before the start of the new fiscal year. Also noteworthy is the characteristic lag effect in local revenue trends as municipal governments typically experience the financial impact of an economic trend, either positive or negative, well after the trend has started.

Actual receipts as of June 30, 2024 documented good evidence for a local economy continuing to perform well as it has in the post-pandemic era. Excise tax revenue on meals continued to trend favorably, and the local adult-use commercial marijuana market remains strong with marijuana excise tax revenue collections of \$222,368. Revenue collected via marijuana host community agreements, however, has expired due to legislation which went into effect on November 11, 2022 which now grants the Cannabis Control Commission considerably more oversight of host community agreements and imposes new limits on how municipalities can calculate marijuana impact fees.

There was some good news to report in both motor vehicle excise tax revenue and building permit revenue collections. Building permit revenue increased in FY2024 by \$434,580. In FY2024, motor vehicle excise tax revenue reported the first significant increase in many years, showing an increase of \$393,678 or 13% over FY2023. The chart below documents this trend:

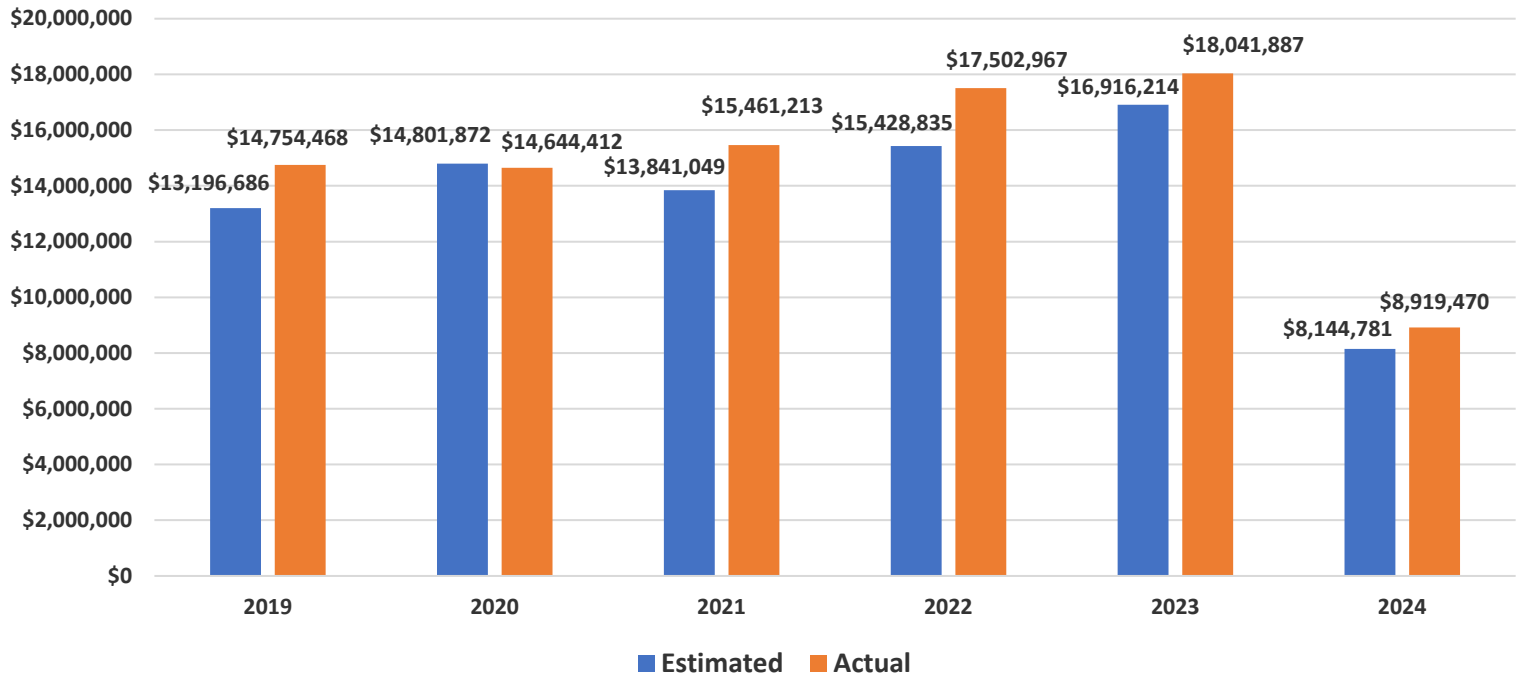
Motor Vehicle Excise Tax Revenue: FY2017 - FY2024							
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY2023	FY2024
\$2,883,768	\$3,004,745	\$2,977,437	\$2,858,567	\$3,041,228	\$2,949,955	\$2,986,477	\$3,380,155
6.7%	4.2%	-0.9%	-4.0%	7.2%	-1.7%	-0.5%	13.0%

In 2023, in response to the statewide migrant / homeless families crisis, the Commonwealth began contracting with local hotels and motels to make rooms available since the state's shelter system had reached capacity. Because Massachusetts is a "right-to-shelter" state, families who meet certain eligibility requirements are guaranteed emergency shelter. When homeless families are placed in hotels and motels, the Commonwealth pays all local occupancy taxes for room rentals less than 90 days. Longer-duration stays do not generate room excise tax revenue to the Town. There was a concern in 2023 that the Town would experience a decline in hotel excise tax revenue. As of June 30, 2024, however, this concern did not materialize as the FY2024 figure actually increased over the previous fiscal year. This is shown in the chart below:

Room Excise Tax Revenue: FY2022 – FY2024		
FY2022	FY2023	FY2024
\$118,399	\$116,770	\$171,151

Below is a chart showing a comparison of budgeted and actual local receipts for the period of FY2019 through FY2024 with budgeted amounts documented on the tax rate recapitulation sheet submitted to the DOR each December. The actual figures are as of June 30th for each fiscal year. Because water and sewer enterprise funds went into effect on July 1, 2023, water and sewer revenue is no longer recorded in the General Fund.

Local Receipts - Estimated vs. Actual - FY2019 - FY2024



Tax Levy

The tax levy represents the largest revenue source to the Town of Hudson.⁸ Property taxes are levied on real property (i.e., land and buildings) as well as on personal property (i.e., tangible property other than real estate such as machinery, pipelines, wires, poles, etc.) To calculate the tax levy, Proposition 2½ legislation allows the prior year's levy limit to increase automatically by 2½ percent. To this is added the estimate for new growth which represents the additional tax revenue generated by new construction and physical additions to real property whose assessed value was captured during the prior fiscal year. It does not include market-driven value increases. New growth is calculated by multiplying the assessed value associated with new construction and physical additions by the prior year's tax rate. The additional tax revenue is then incorporated into the calculation for the next year's levy limit. New growth is always the last revenue budget figure to be finalized, as it is certified in the fall after the budget for that fiscal year has already been authorized at the Annual Town Meeting in May. The final figure in the tax calculation is the value of the tax revenue generated to fund the upcoming year's debt service costs for capital projects that were excluded from the levy limit via Debt Exclusion votes.

The Commonwealth mandates that communities formally update their property values at least every five (5) years and obtain certification that such values represent the full and fair cash

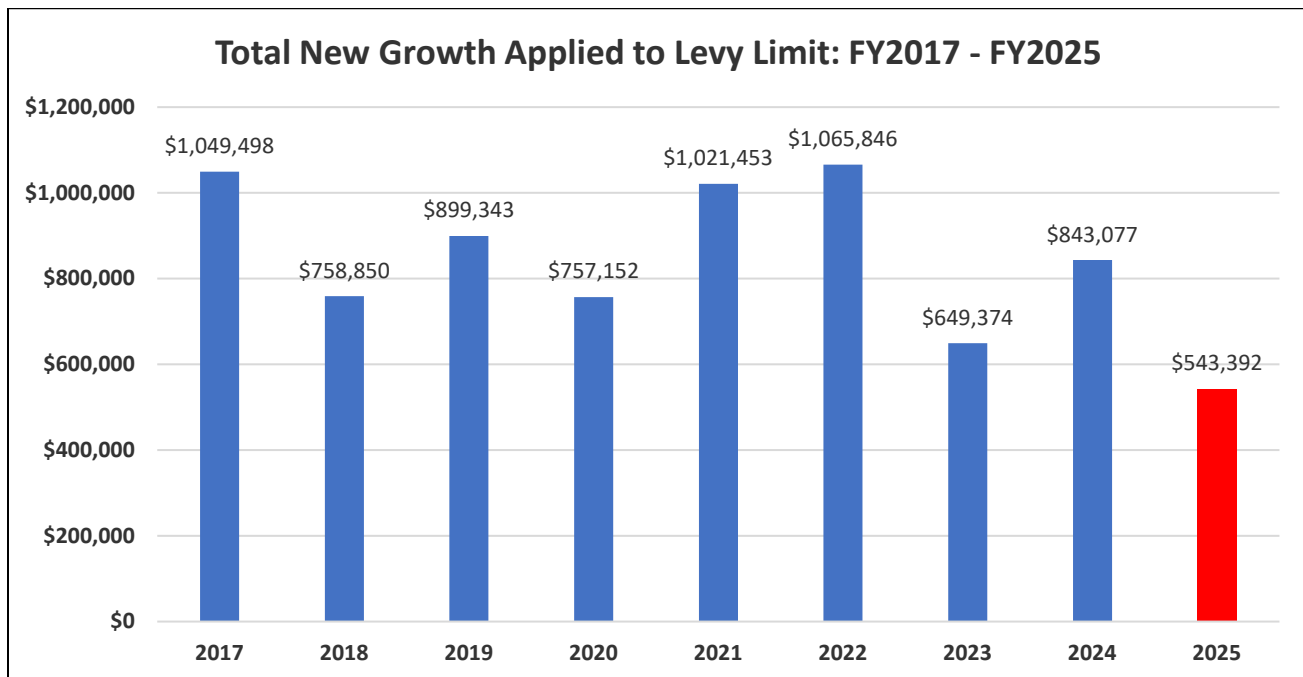
⁸ For FY2022, the tax levy represented 64.5% of budgeted revenue for all communities in the Commonwealth.

value. In the interim, the property values are adjusted according to the housing market trends and certified by the DOR every December. Hudson’s last formal revaluation was conducted in FY2021.

Tax levy revenue for FY2026 is projected to represent 69% of General Fund revenue. The table below summarizes the projected tax levy calculation for FY2026:

PRIOR YEAR (FY2025) LEVY LIMIT	\$63,087,649
2.5 PERCENT	\$1,577,191
NEW GROWTH ESTIMATE	\$625,000
CURRENT YEAR LEVY LIMIT	\$65,289,840
DEBT EXCLUSION TAX YIELD	\$3,423,518
MAXIMUM ALLOWABLE LEVY	\$68,713,358
TAX	\$68,685,772
EXCESS LEVY CAPACITY	\$27,586

The chart below tracks the trend in new growth since FY2017. As mentioned earlier, Hudson’s FY2025 certified new growth, shown in red, is the lowest figure since FY2013.



Because the levy cap in Massachusetts is limited to 2.5% plus new growth, the significance of new development to a municipality’s ability to build levy capacity cannot be overstated. The new growth figure has dropped significantly since FY2021 and FY2022, two years of certified new growth over \$1M. The decline may be attributed to a combination of the sunsetting of

federal stimulus funds, rising interest rates, and persistent inflation. The timing of various construction projects also plays a factor. The FY2024 new growth figure of \$843,077 was more in line with pre-pandemic levels.

A useful metric to compare the tax burden from one community to another is the average single-family tax bill. Using data compiled by the Division of Local Services (DLS), the chart below shows the average single-family tax bill in FY2025 for twenty-seven (27) communities along the Interstate-495 corridor. The data compares single-family houses and does not include condominiums, multi-family houses, or apartments. Of the communities sampled, Hudson's average single-family tax bill remains sixth-lowest. It should also be noted that Hudson is one of eleven communities in this sampling that maintains a split tax rate (i.e., a rate for residential properties and a separate rate for commercial, industrial, and personal property) which is a contributing factor to keeping residential tax bills comparatively low in this analysis. The communities shown with an asterisk maintain a split tax rate.

Municipality	SF Values	SF Parcels	Avg SF Value	Avg SF Tax Bill	SF Tax Bill as % of Value	DOR Income Per Capita	Avg Tax Bill as a % of Income
Sherborn	\$1,573,483,300	1,339	\$1,175,118	\$19,483	1.66	\$328,012	5.94
Wayland	\$4,658,343,110	4,078	\$1,142,311	\$17,854	1.56	\$227,716	7.84
Acton	\$4,360,653,200	5,013	\$869,869	\$14,918	1.72	\$92,784	16.08
Bolton	\$1,436,830,700	1,751	\$820,577	\$13,638	1.66	\$99,220	13.75
Medfield	\$3,469,837,100	3,526	\$984,072	\$13,580	1.38	\$136,384	9.96
Boxborough	\$1,091,843,600	1,219	\$895,688	\$13,561	1.51	\$92,804	14.61
Stow	\$1,600,056,200	2,132	\$750,495	\$13,074	1.74	\$96,844	13.50
Westborough	\$2,976,784,578	3,938	\$755,913	\$12,314	1.63	\$80,712	15.26
Norfolk	\$2,269,829,023	3,199	\$709,543	\$11,331	1.60	\$74,137	15.28
Natick	\$7,493,865,000	8,536	\$877,913	\$10,500	1.20	\$80,295	13.08
Holliston	\$3,212,490,718	4,552	\$705,732	\$10,339	1.47	\$80,153	12.90
Littleton*	\$2,158,259,800	3,106	\$694,868	\$10,326	1.49	\$75,339	13.71
Millis	\$1,369,588,075	2,263	\$605,209	\$9,925	1.64	\$59,944	16.56
Maynard*	\$1,465,887,100	2,698	\$543,324	\$9,687	1.78	\$51,469	18.82
Northborough	\$2,709,302,150	4,080	\$664,045	\$9,463	1.43	\$76,367	12.39
Berlin*	\$561,540,880	851	\$659,860	\$9,363	1.42	\$60,934	15.37
Medway	\$2,433,640,200	3,762	\$646,901	\$9,218	1.43	\$65,077	14.16
Foxborough*	\$2,841,800,582	4,401	\$645,717	\$8,536	1.32	\$74,729	11.42
Shrewsbury	\$6,671,990,030	9,438	\$706,928	\$8,511	1.20	\$72,635	11.72
Hopedale*	\$752,556,920	1,479	\$508,828	\$8,452	1.66	\$49,114	17.21
Wrentham*	\$2,594,425,989	3,678	\$705,390	\$8,175	1.16	\$74,021	11.04
Hudson*	\$2,621,738,699	4,470	\$586,519	\$8,141	1.39	\$49,853	16.33
Franklin	\$5,277,279,400	7,767	\$679,449	\$7,895	1.16	\$64,184	12.30
Framingham*	\$8,842,532,036	13,539	\$653,116	\$7,798	1.19	\$47,632	16.37
Milford*	\$3,052,259,400	5,932	\$514,541	\$6,586	1.28	\$39,858	16.52
Marlborough*	\$4,187,826,700	7,058	\$593,345	\$5,850	0.99	\$42,729	13.69
Bellingham*	\$2,244,722,825	4,884	\$459,607	\$5,773	1.26	\$42,868	13.47

The FY2025 average single-family value in Hudson increased by 5.6% to \$586,519 based on values submitted to the DOR and approved in December with an effective date of January 1, 2024. This increase is reflective of a rising real estate market. On December 16, 2024, the Select Board voted to maintain a split tax rate using the minimum residential factor - \$13.88 for residential and \$27.11 for commercial, industrial, and personal property. The Town has maintained a split tax rate for many years.

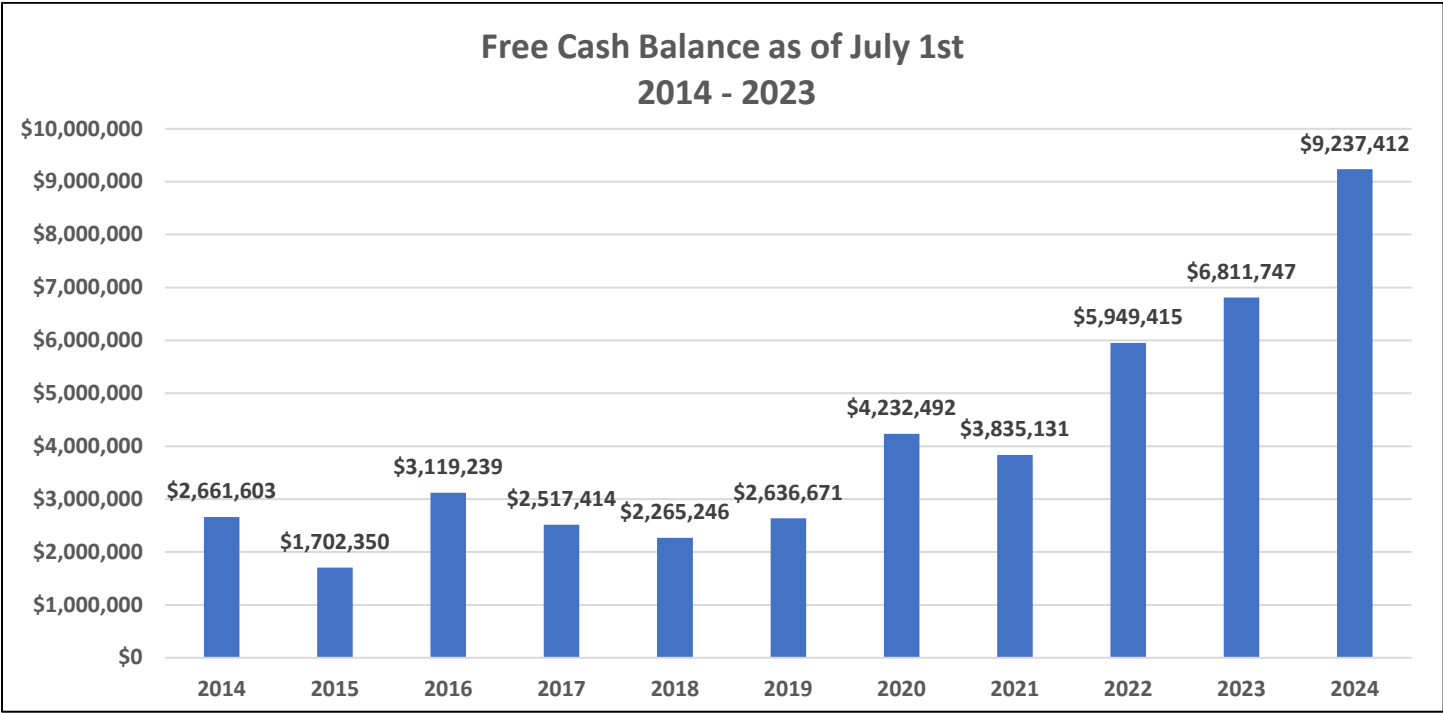
Available Funds

The final revenue category are classified as available funds, the largest component being Free Cash which is a reserve used to fund the annual capital plan and other warrant articles brought forward for appropriation at Town Meeting. The annual contribution from Light and Power is included in this category as is the revenue from the PEG Cable Access Fund. Indirect cost reimbursements from the water, sewer, and stormwater enterprises are also shown as available funds. These costs represent general fund expenses, including employee benefit expenses and department-specific assistance, provided in support of the various enterprise funds.

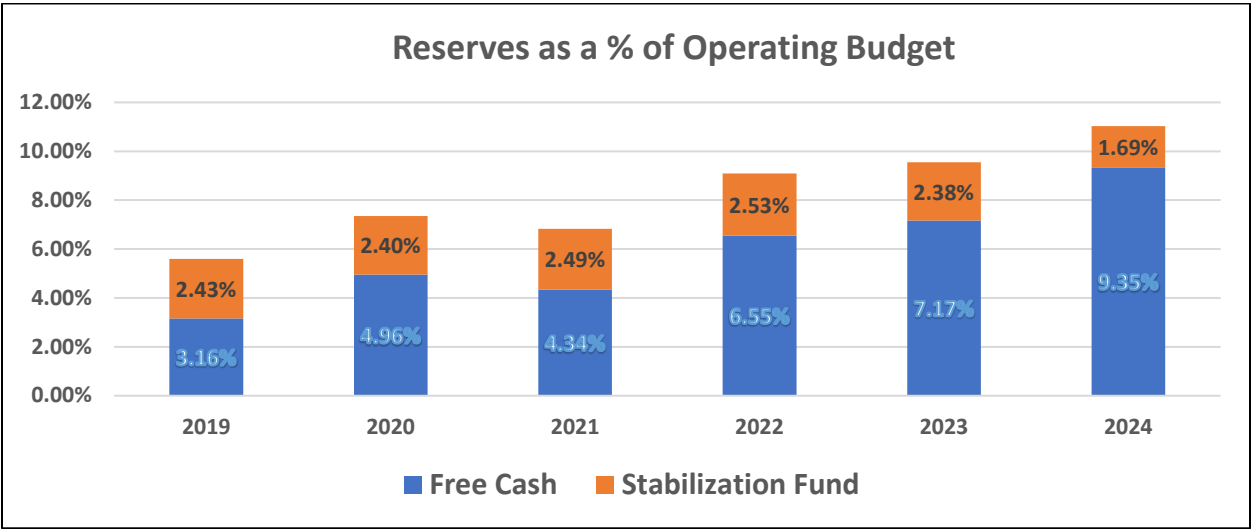
Reserves

The primary reserves in Hudson are Free Cash and the Stabilization Fund. Free Cash is a revenue source which results from the calculation as of July 1st of the Town's remaining, unrestricted funds from operations of the previous fiscal year based on the balance sheet as of June 30th. It is generated by year-end departmental turnbacks and revenue received over budgeted estimates, less adjustments for property tax receivables and other deficits. The certified Free Cash number as of July 1, 2023 was \$9,237,412. Free Cash is the customary pay-as-you-go funding source for capital equipment purchases and infrastructure improvements for municipalities, and appropriations from Free Cash for these purposes are routinely made each year. While the Free Cash number as of July 1, 2024 is not projected to be certified until early next year, it is anticipated to be well north of \$6M, an amount which will support a municipal capital improvement program for the upcoming fiscal year and, potentially, a significant appropriation into the OPEB trust fund. Retained earnings of the water, sewer, and stormwater enterprise funds are the equivalent to Free Cash in the General Fund.

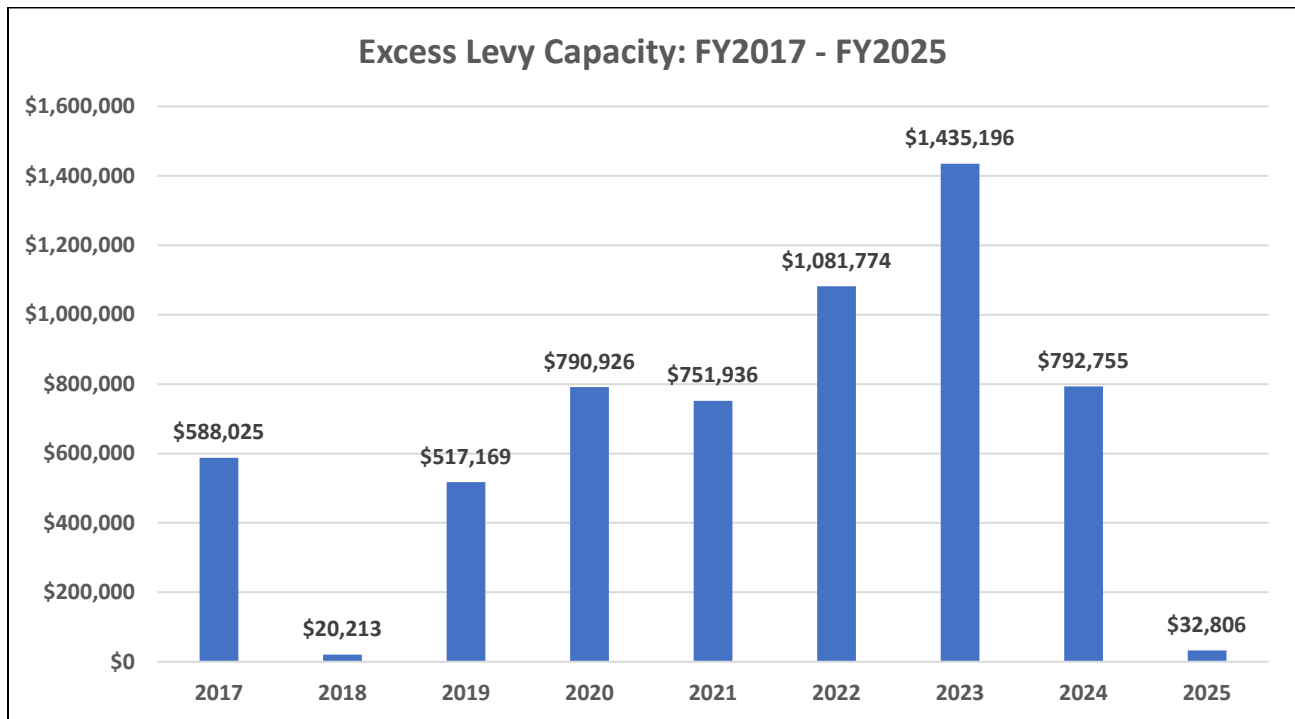
Below is a chart showing historical Free Cash balances as of July 1st:



The Stabilization Fund is the second primary reserve. Unlike Free Cash, the Stabilization Fund does not reset at the end of the fiscal year nor does it need certification from the DOR. Town Meeting may, by a majority vote, transfer funds into this account and may, by a two-thirds vote, appropriate funds out for any lawful purpose. As part of the Select Board’s overall financial management policies, the Town strives each year to maintain a combined Free Cash and Stabilization balance between 5% and 10% of the ensuing year’s operating budget. In addition to being a prudent fiscal strategy, maintaining a healthy balance in reserves is viewed favorably by bond rating agencies. In the past five (5) fiscal years the Town has been able to achieve this target. The following chart shows this trend:



There are other reserves in addition to Free Cash and the Stabilization Fund. The Reserve Fund is maintained exclusively by the Finance Committee by statute to respond to extraordinary or unforeseen circumstances during the fiscal year. In recent years the Reserve Fund was raised and appropriated annually at \$100,000, and this is the amount recommended for FY2026. Excess tax levy capacity may also be viewed as a reserve for the Town. This number represents the difference between the Town's actual levy and the maximum allowable levy for a given year. It should be noted that the potential tax revenue from excess levy capacity exists only for that particular fiscal year. It represents an additional amount the Town could, but chooses not to, levy. The FY2026 budget anticipates no meaningful levy capacity. The chart below tracks excess tax levy capacity for each of the past nine (9) fiscal years:

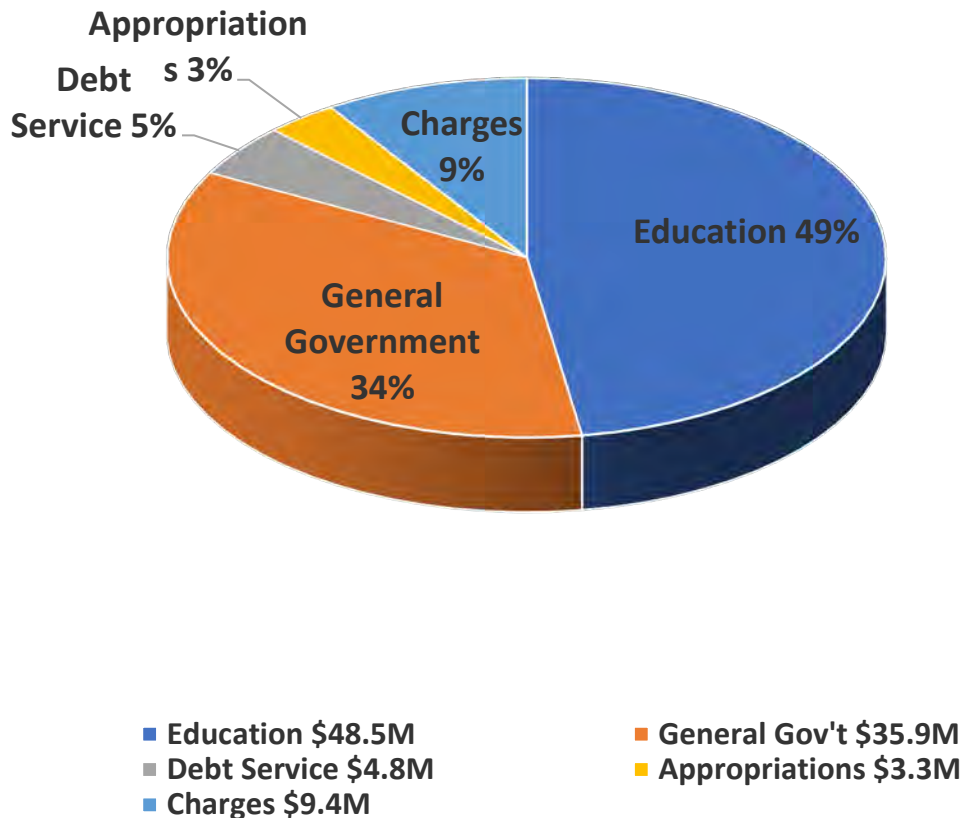


General Fund Expenses Overview

Expenses to the Town may be broken out into the following categories: education, which includes the appropriation to Hudson Public Schools and the Assabet Valley Regional Technical High School assessment; general government, which includes departmental requests as well as the appropriations for health insurance, Medicare, general insurance, and the pension assessment; debt service; Town Meeting appropriations for capital and other warrant articles; and, charges which include tax title expenses, and Cherry Sheet assessments.

The chart below breaks out projected FY2026 General Fund expenses:

FY2026 Estimated Expenses - \$102.1M



Department Requests

As mentioned earlier in this budget message, the existing revenue streams to the Town are insufficient to keep pace with service demands and expectations of this community. The approach I took in developing this spending proposal was to hold fast municipal departments to the greatest extent advisable, recommending reductions wherever possible, to free up revenue for the educational program. I am recommending a 2.5% increase to the school department, an amount that is inadequate to meet their challenges and expectations. In the coming years, appreciable increases in receipts and new growth, as well as a renewed commitment from the legislature to provide meaningful support to cities and towns, will be required to be able to make any significant adjustments to operating budgets on both the municipal and school side.

Water and Sewer

Water and sewer rates are set each year to ensure that the full cost of operating both utilities, including day-to-day operations, debt service expenses, and administrative assistance provided by other Town departments (indirect costs), are supported 100% by the users of the respective systems. I am anticipating a modest increase in water rates for FY2026 and an increase in sewer rates similar to the increase approved for FY2025. The projected sewer rate increase is primarily driven by the anticipation of the full principal and interest payments due in FY2026 on the Wastewater Treatment Plant Phase 2 Upgrades. In an effort to keep some pressure off the rates, I have level-funded the indirect costs for the sewer enterprise funds and I am recommending a modest 2% increase to the water and stormwater indirect costs.

As a reminder, with the adoption of enterprise funds, there are important benefits that accrue to the rate-payers when the revenue and expenses of these utilizes are segregated from the general fund. First, any year-end surplus (i.e., revenue received over budgeted estimates as well as departmental turnbacks) will remain within the enterprise fund in subsequent fiscal years and not close out to Free Cash in the general fund as in prior years. These surplus funds, called retained earnings, will be available potentially to moderate future year rate increases and to fund future capital investments. Second, accounting for water and sewer finances outside of the general fund guarantees that water and sewer revenue cannot subsidize the General Fund. We will have our first certified retained earnings figures as of June 30, 2024, and I expect that both the water and sewer utilities will yield some retained earnings at the close of the current fiscal year.

Health Insurance

On July 1, 2023, the Town officially became of member of the Massachusetts Interlocal Insurance Association (MIIA) Health Benefits Trust. The Health Benefits Trust, formed over 30 years ago, provides health insurance coverage to the employees and retirees of over 400 cities, towns, and other governmental entities in Massachusetts that are members of the Massachusetts Municipal Association. MIIA has an exclusive license with Blue Cross to use their health insurance products. This was a significant development for Hudson which, for decades, had been self-insured with respect to health insurance.

The migration to MIIA was made possible by the provisions of General Laws, Chapter 32B, Sections 21-22 which the Select Board adopted on February 27, 2023. It represented the culmination of successful coalition bargaining between the Town and all labor unions over plan design changes. These changes were memorialized in a Memorandum of Agreement between the Town of Hudson and the Hudson Public Employee Committee (PEC). The negotiations primarily focused on a new plan design that would bring Hudson's plan in line with a typical municipal health insurance plan today including deductibles of \$300 and \$900 for individual and family plans. There was also agreement to phase the employer / employee premium contribution shift from 50% / 50% to 65% / 35% over a three-year period for the HMO (Network

Blue) and Medicare supplement (Medex 2) plans. The PPO plan (Blue Care Elect) will adjust only once to 55% / 45%. The statute also provided for mitigation payments to be made to the employees for 25% of the total projected year-one savings associated with the plan design changes.

The negotiated plan design changes yielded significant premium savings for both the Town and the subscribers: an individual HMO subscriber's annual savings in FY2024 was \$2,757 and a family HMO subscriber's annual savings in FY2024 was \$7,090. Additionally, the new health insurance offerings in Hudson, which also now include a limited network plan with an even less expensive premium, were adopted with the intent to address problems the Town had been experiencing in recent years with respect to employee recruitment and retention. When communities join MIIA, they receive on their first renewal the average of the rate increase across all of the members of the Health Benefits Trust. In subsequent years, each community receives a rate increase that is tied to its specific experience.

On July 1, 2025, the third and final adjustment to the premium contribution split between employer and employee will occur and the Town will assume 65% of premium costs for the HMO and Medicare supplement plans. Also on July 1, 2025, Hudson will receive a premium renewal based on its own historical experience. In the twelve-month period between October 1, 2023 and September 1, 2024, the loss ratio across all the products was running at 115.82%. This is a problematic trend because it means that the premiums collected are not sufficiently covering the claims expenses.

MIIA is advising the Town to anticipate a 17% increase in the premiums for the active plans in FY2026. This will be a significant increase which will be compounded by the adjustment to 65% for the employer's share of the premium. The Town's adverse loss experience combined with rising health care costs in Massachusetts are the basis for the increase. MIIA is not alone in experiencing financial challenges as many of the joint purchase groups across the Commonwealth are struggling. The Minuteman / Nashoba joint purchase group recently disbanded. The GIC is also expected early next year to announce large premium increases for FY2026. The average premium increase in the GIC products in FY2025 was 9.2%

There is some good news for Hudson. There is currently \$959,965 in health insurance trust funds which belong to the Town. I plan to recommend that a Health Insurance Stabilization Fund be established next May capture these funds for use in mitigating the Town's health insurance appropriation for the next two or three fiscal years. Included in the FY2026 operating budget is the use of \$400,000 of these funds to offset the large appropriation increase.

Pension and Other Post-Employment Benefits (OPEB) Liabilities

Hudson belongs to the Middlesex County Retirement System, one of 104 public retirement systems in the Commonwealth. The defined benefit pension in Massachusetts is funded both by employee contributions via payroll deductions, and by the employer via an annual

assessment from the retirement system. This assessment for FY2026 will be \$7,938,868 which represents a 0.23% increase over FY2025. Recent year-over-year percentage increases in the assessment to Hudson have ranged from 2.8% to 9.6%. The unusually small increase is due to unanticipated demographic changes in Hudson's profile. The assessment municipalities pay are considered the annual required contribution (ARC) which is mandated by law to adequately fund the pension plan. The plan is required to fund what is called the normal cost which is the cost of benefits accrued in the current year, as well as the cost to amortize, or pay off, the plan's unfunded liability for benefits which will accrue in the future. A pension plan is considered fully funded when it has sufficient assets to provide both current and future benefits to retirees. Chapter 32 of Massachusetts General Laws requires that all retirement systems fully fund their entire liability no later than June 30, 2040. As of October 1, 2024, the Middlesex County Retirement System had a funding ratio of only 57.5%, ranking 96 out of the 105 retirement systems statewide. It is not projected to be fully funded until 2036.⁹

Other Post-Employment Benefits (OPEB) represent employer costs other than pension owed to retired municipal employees, primarily those costs associated with health insurance. These benefits, once earned, are owed to retired employees for their lifetime. As health care costs continue to rise and retired employees live longer, the liability to municipalities has grown considerably. The net OPEB liability for the Town of Hudson as of June 30, 2023 was \$89,580,383. The OPEB liability for all municipalities together with the Commonwealth's liability is in the tens of billions of dollars. In contrast to the annual required contribution for pension funding, there is currently no law requiring municipalities to fully fund their OPEB liability and, as a result, most municipalities fund OPEB through a pay-as-you-go method which means these health insurance costs are paid out of the Town's operating budget each year as the benefits are consumed. Besides, most communities do not have the resources to fully fund this liability.

Some efforts to introduce OPEB reform have taken place in Massachusetts. A special commission filed its report with recommendations in 2013, but there has been little interest or political will from stakeholders to continue the discussion. In the meantime, to begin to address this liability most communities have established OPEB trust funds and strive to make annual contributions when funds are available. Hudson established an OPEB trust fund in November of 2016 and has made annual contributions in recent years, including a \$750,000 appropriation, the largest to date, at the Annual Town Meeting in May of 2023. The current balance in the OPEB trust fund is \$1,140,721.

At this time, the only practical way to fund this liability is to continue to make contributions, however small, out of reserves provided there is a surplus above the 5% to 10% reserves target. Doing so also demonstrates to the bond rating agencies that Hudson takes seriously this obligation and its potential financial implications. Looking ahead, there may be an opportunity

⁹ As of April 1, 2024, 20 of the 104 public retirement systems in Massachusetts were at least 90% funded. Four (4) of those systems were fully funded and reported a surplus.

to begin to “catch up” on the OPEB liability in 2036 if, as projected, the Middlesex County Retirement System reaches 100% funding. In this scenario, the Town’s pension ARC would drop considerably as only the normal cost would require funding each year. The Town could then pivot and re-allocate the balance of the pension assessment to the OPEB trust in each subsequent year and there would be no impact to the operating budget.

Using the DOR’s most current data, the chart below shows how Hudson compares to communities comparable to Hudson relative to population, income per capita, equalized value (i.e., tax base value) per capita, and operating budget. It is interesting, also, to note the wide variance in OPEB trust fund balances among the communities sampled. Until a legislative mandate is introduced, communities will likely continue to make OPEB contributions each year only to the extent that they have the financial capacity to do so.

Municipality	County	2025 Population	2025 DOR Income Per Capita	2025 EQV Per Capita	2024 Total GF Budget	2023 OPEB Trust Fund Balance
Hudson	MIDDLESEX	19,744	\$49,853	\$177,717	\$95,406,471	\$1,140,721
Ashland	MIDDLESEX	18,466	\$67,924	\$194,627	\$76,972,616	\$6,278,671
Easton	BRISTOL	25,240	\$65,359	\$174,825	\$98,837,862	\$356,552
Grafton	WORCESTER	19,815	\$62,569	\$158,694	\$79,778,528	\$492,505
Sandwich	BARNSTABLE	20,611	\$57,701	\$263,794	\$101,365,599	\$1,462,363
Sharon	NORFOLK	18,408	\$89,747	\$233,170	\$110,663,593	\$3,107,810
Stoneham	MIDDLESEX	22,705	\$59,977	\$228,070	\$87,881,105	\$494,659

Capital Program and Warrant Articles

I am recommending approximately \$2.2M in Free Cash to fund the pay-as-you-go portion of the annual capital program for FY2026. Free Cash is also being anticipated to fund a potentially significant appropriation into the Town’s OPEB trust fund. Below is a chart showing all of the FY2026 capital requests submitted by the departments. I will update this section in advance of the final recommended capital plan I will present to the Board on February 10, 2025.

FY2026 CAPITAL PROGRAM FUNDING REQUESTS			
Department	Request	Dept Priority	Requested Amount
DPW	Roadway Resurfacing	1	\$300,000
	Wheeled Excavator	2	\$306,000
	International Dump Sander & Plow	3	\$190,000
	International Dump Sander & Plow	4	\$190,000
	International Dump Sander & Plow	5	\$190,000
	Street Sweeper (Stormwater Enterprise)		\$400,000

	Wastewater Plant / Station Upgrades (Sewer Enterprise)		\$100,000
	Water Treatment Plant Upgrades (Water Enterprise)		\$200,000
	Well Replacement (Water Enterprise)		\$750,000
FIRE	Replacement of Tower 1	1	\$2,200,000
	Station #1 Building Repairs	2	TBD
	Corrosion Repair: Engine 4, Engine 5, Rescue 1	3	\$77,500
	Replacement of Command Vehicle	4	\$85,000
HEALTH	Department Vehicle	1	\$45,000
IT	Microsoft Office Professional Plus 150 Licenses	1	\$89,964
	Sentinel One IDR (Replacing Symantec)	2	\$45,000
POLICE	Cruiser Replacements	1	\$233,000
	Mobile Computers	2	\$110,000
	Archive Video Storage	3	\$30,000
RECREATION	Riverside Tennis Court Improvements	1	\$87,000
SCHOOL DEPT	Replace (2) Boilers at Forrest Ave School	1	\$410,000
	Bus Parking Lot Site Work	1	\$166,425
	District Wide Space Utilization Study	1	\$100,000
	Replace Auditorium Sound System	2	\$195,000
	Replace Auditorium Lighting System	2	\$85,000
TOTAL			\$6,584,889

The enclosed FY2026 budget is balanced and ready for review by the Select Board and Finance Committee. This budget has been prepared using all available information known to me at this time. Conservative revenue estimates have been used and these estimates may be revised in the coming months as new information becomes available. I would like to thank the department heads who worked carefully to assemble detailed budget and capital requests. A special thanks also to Neil Vaidya, Erin Caton, Fernanda Santos, and Amanda Beaudoin who provided their assistance in ensuring a smooth process was followed as this budget document was developed.

Respectfully submitted,

Thomas Gregory
Executive Assistant

FINANCIAL PLANNING DOCUMENTS

BUDGET SUMMARY

Budget Summary

General Government	FY 23 Exp.	FY 24 Exp.	FY25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 1220 - Select Board							
<i>Subtotal 008 - Salaries & Wages</i>	\$9,000.00	\$11,020.72	\$13,000	\$13,000	\$13,000	\$13,000.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$4,562.94	\$4,468.94	\$13,000	\$4,850	\$4,850	\$4,850.00	\$0.00
	\$13,562.94	\$15,489.66	\$26,000	\$17,850	\$17,850	\$17,850.00	\$0.00
Total 1230 - Executive Assistant							
<i>Subtotal 008 - Salaries & Wages</i>	\$344,811.49	\$354,485.13	\$365,777	\$372,802	\$372,802	\$372,802.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$5,551.74	\$6,730.87	\$5,863	\$11,863	\$11,863	\$11,863.00	\$0.00
	\$350,363.23	\$361,216.00	\$371,640	\$384,665	\$384,665	\$384,665.00	\$0.00
Total 1231 - Election Town Meeting							
<i>Subtotal 008 - Salaries & Wages</i>	\$40,790.50	\$32,115.45	\$53,339	\$16,227	\$16,227	\$16,227.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$23,038.90	\$21,033.08	\$20,225	\$19,425	\$19,425	\$19,425.00	\$0.00
	\$63,829.40	\$53,148.53	\$73,564	\$35,652	\$35,652	\$35,652.00	\$0.00
Total 1232 - Comm Development							
<i>Subtotal 008 - Salaries & Wages</i>	\$231,367.43	\$272,810.16	\$296,691	\$305,757	\$260,836	\$0.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$19,294.21	\$15,970.15	\$21,200	\$16,450	\$16,450	\$0.00	\$0.00
	\$250,661.64	\$288,780.31	\$317,891	\$322,207	\$277,286	\$0.00	\$0.00
Total 1235 - Legal Services							
<i>Subtotal 040 Operating Expense</i>	\$270,000.42	\$196,457.24	\$250,000	\$250,000	\$250,000	\$250,000.00	\$0.00
	\$270,000.42	\$196,457.24	\$250,000	\$250,000	\$250,000	\$250,000.00	\$0.00

Budget Summary

General Government	FY 23 Exp.	FY 24 Exp.	FY25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 1236 - Town Hall Expenses							
<i>Subtotal 008 - Salaries & Wages</i>	\$91,786.11	\$0.00	\$0	\$0	\$0	\$0.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$202,479.17	\$69,565.15	\$73,481	\$76,179	\$76,179	\$76,179.00	\$0.00
	\$294,265.28	\$69,565.15	\$73,481	\$76,179	\$76,179	\$76,179.00	\$0.00
Total 1237 - Personnel Expense							
<i>Subtotal 040 Operating Expense</i>	\$14,959.50	\$26,898.49	\$16,260	\$16,260	\$16,260	\$16,260.00	\$0.00
	\$14,959.50	\$26,898.49	\$16,260	\$16,260	\$16,260	\$16,260.00	\$0.00
Total 1330 - Finance							
<i>Subtotal 008 - Salaries & Wages</i>	\$720,497.51	\$787,328.86	\$697,864	\$740,912	\$693,751	\$0.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$155,073.78	\$216,128.30	\$157,075	\$169,075	\$169,075	\$0.00	\$0.00
	\$875,571.29	\$1,003,457.16	\$854,939	\$909,987	\$862,826	\$0.00	\$0.00
Total 1550- IT Department	Previously under Finance Budget						
<i>Subtotal 008 - Salaries & Wages</i>	\$131,131.68	\$200,932.00	\$261,244	\$264,306	\$264,306	\$0.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$0.00	\$0.00	\$0	\$525,148	\$525,148	\$0.00	\$0.00
	\$131,131.68	\$200,932.00	\$261,244	\$789,454	\$789,454	\$0.00	\$0.00
Total 1610 - Town Clerk							
<i>Subtotal 008 - Salaries & Wages</i>	\$158,563.33	\$159,897.36	\$183,730	\$192,060	\$192,060	\$192,060.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$14,552.52	\$14,353.63	\$16,525	\$16,853	\$16,853	\$16,853.00	\$0.00
	\$173,115.85	\$174,250.99	\$200,255	\$208,913	\$208,913	\$208,913.00	\$0.00

Budget Summary

General Government	FY 23 Exp.	FY 24 Exp.	FY25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 1960 - Moderator							
<i>Subtotal 040 Operating Expense</i>	\$110.00	\$110.00	\$110	\$110	\$110	\$110.00	\$0.00
	\$110.00	\$110.00	\$110	\$110	\$110	\$110.00	\$0.00
Total 1961 - Finance Committee	\$0.00	\$388.00	\$603	\$100,600	\$100,600	\$100,600.00	\$0.00
	\$0.00	\$388.00	\$603	\$100,600	\$100,600	\$100,600.00	\$0.00
Total 1962 - Board of Assessors							
<i>Subtotal 008 - Salaries & Wages</i>	\$30,409.66	\$31,521.84	\$32,152	\$32,152	\$32,152	\$32,152.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$59,275.12	\$46,908.90	\$119,350	\$119,350	\$94,350	\$94,350.00	\$0.00
	\$89,684.78	\$78,430.74	\$151,502	\$151,502	\$126,502	\$126,502.00	\$0.00
Total 1967 - Municipal Light Brd							
<i>Subtotal 008 - Salaries & Wages</i>	\$3,900.00	\$3,300.00	\$3,900	\$3,900	\$3,900	\$3,900.00	\$0.00
	\$3,900.00	\$3,300.00	\$3,900	\$3,900	\$3,900	\$3,900.00	\$0.00
Total 1971 Fort Meadow Comm.							
<i>Subtotal 040 Operating Expense</i>	\$4,677.98	\$3,299.92	\$8,200	\$8,200	\$8,200	\$8,200.00	\$0.00
	\$4,677.98	\$3,299.92	\$8,200	\$8,200	\$8,200	\$8,200.00	\$0.00
Total 1974 - Lake Boone Comm.							
<i>Subtotal 040 Operating Expense</i>	\$3,691.79	\$0.00	\$3,200	\$3,200	\$3,200	\$3,200.00	\$0.00
	\$3,691.79	\$0.00	\$3,200	\$3,200	\$3,200	\$3,200.00	\$0.00

Budget Summary

General Government	FY 23 Exp.	FY 24 Exp.	FY25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 1977 - Historic Dist Comm.							
<i>Subtotal 040 Operating Expense</i>	\$750.00	\$750.00	\$784	\$784	\$784	\$784.00	\$0.00
	\$750.00	\$750.00	\$784	\$784	\$784	\$784.00	\$0.00
Totals for General Government	\$2,409,144.10	\$2,275,542.19	\$2,352,329	\$3,279,463	\$3,162,381	\$1,232,815.00	\$0.00

Budget Summary

Public Safety	FY 23 Exp.	FY 24 Exp.	FY25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 2100 - Police Department							
<i>Subtotal 008 - Salaries & Wages</i>	\$3,736,680.18	\$3,945,976.00	\$4,397,149	\$4,507,713	\$4,507,713	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$575,756.72	\$541,709.88	\$611,072	\$690,025	\$690,025	\$0.00	\$0.00
	\$4,312,436.90	\$4,487,685.88	\$5,008,221	\$5,197,738	\$5,197,738	\$0.00	\$0.00
Total 2200 - Fire Department							
<i>Subtotal 008 - Salaries & Wages</i>	\$3,528,756.86	\$3,706,577.55	\$3,942,513	\$3,973,380	\$3,973,380	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$389,247.84	\$451,723.32	\$452,999	\$542,848	\$542,848	\$0.00	\$0.00
	\$3,918,004.70	\$4,158,300.87	\$4,395,511	\$4,516,228	\$4,516,228	\$0.00	\$0.00
Total 2410 - Building Inspection							
<i>Subtotal 008 - Salaries & Wages</i>	\$207,755.35	\$299,044.19	\$314,685	\$346,391	\$313,077	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$17,435.63	\$13,914.92	\$16,336	\$18,880	\$18,880	\$0.00	\$0.00
	\$225,190.98	\$312,959.11	\$331,021	\$365,271	\$331,957	\$0.00	\$0.00
Totals for Public Safety	\$8,455,632.58	\$8,958,945.86	\$9,734,753	\$10,079,237	\$10,045,923	\$0.00	\$0.00

Budget Summary

Public Works	FY 23 Exp.	FY 24 Exp.	FY25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 4210 - PWD Admin/Central							
<i>Subtotal 008 - Salaries & Wages</i>	\$645,210.44	\$648,475.60	\$688,181	\$728,979	\$728,979	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$274,020.80	\$267,107.65	\$407,500	\$423,000	\$423,000	\$0.00	\$0.00
	\$919,231.24	\$915,583.25	\$1,095,681	\$1,151,979	\$1,151,979	\$0.00	\$0.00
Total 4212 - PWD Parks/Cemetary/Forestry							
<i>Subtotal 008 - Salaries & Wages</i>	\$616,727.95	\$563,058.12	\$619,123	\$630,030	\$630,030	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$54,206.82	\$58,544.75	\$95,200	\$104,600	\$104,600	\$0.00	\$0.00
	\$670,934.77	\$621,602.87	\$714,323	\$734,630	\$734,630	\$0.00	\$0.00
Total 4215 - PWD Streets							
<i>Subtotal 008 - Salaries & Wages</i>	\$457,749.71	\$412,052.11	\$659,932	\$684,211	\$567,999	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$319,354.04	\$330,693.04	\$407,500	\$420,500	\$420,500	\$0.00	\$0.00
	\$777,103.75	\$742,745.15	\$1,067,432	\$1,104,711	\$988,499	\$0.00	\$0.00
Total 4219 - PWD Vehicle							
<i>Subtotal 008 - Salaries & Wages</i>	\$243,057.31	\$254,730.11	\$257,484	\$271,570	\$271,570	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$180,064.26	\$173,503.83	\$185,050	\$195,000	\$195,000	\$0.00	\$0.00
	\$423,121.57	\$428,233.94	\$442,534	\$466,570	\$466,570	\$0.00	\$0.00
Total 4230 - PWD Highway Snow & Ice							
<i>Subtotal 008 - Salaries & Wages</i>	\$81,852.72	\$89,420.29	\$141,795	\$144,550	\$144,550	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$360,395.30	\$285,917.79	\$212,700	\$212,700	\$212,700	\$0.00	\$0.00
	\$442,248.02	\$375,338.08	\$354,495	\$357,250	\$357,250	\$0.00	\$0.00

Budget Summary

Public Works	FY 23 Exp.	FY 24 Exp.	FY25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 1246 - Facilities	Previously under Town Blg						
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$162,436.43	\$191,731	\$200,836	\$200,836	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$140,308.06	\$218,500	\$229,500	\$229,500	\$0.00	\$0.00
	\$0.00	\$302,744.49	\$410,231	\$430,336	\$430,336	\$0.00	\$0.00
Totals for Public Works	\$3,232,639.35	\$3,386,247.78	\$4,084,696	\$4,245,476	\$4,129,264	\$0.00	\$0.00

Budget Summary

Enterprises	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Previously under DPW Budget							
Total 4500- Water Enterprise							
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$911,346.84	\$945,212	\$0	\$0	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$2,363,534.92	\$993,260	\$0	\$0	\$0.00	\$0.00
	\$0.00	\$3,274,881.76	\$1,938,472	\$0	\$0	\$0.00	\$0.00
Total 4400- Sewer Enterprise							
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$790,374.57	\$812,647	\$0	\$0	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$4,137,587.49	\$3,900,623	\$0	\$0	\$0.00	\$0.00
	\$0.00	\$4,927,962.06	\$4,713,270	\$0	\$0	\$0.00	\$0.00
Total 4550-Storm Water Enterprise							
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$108,788.00	\$118,754	\$0	\$0	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$227,802.05	\$840,209	\$0	\$0	\$0.00	\$0.00
	\$0.00	\$336,590.05	\$958,963	\$0	\$0	\$0.00	\$0.00
Totals for Enterprises	\$0.00	\$8,539,433.87	\$7,610,705	\$0	\$0	\$0.00	\$0.00

Budget Summary

Human Services	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 5100 - Health Services							
<i>Subtotal 008 - Salaries & Wages</i>	\$142,612.50	\$160,119.13	\$229,141	\$240,328	\$240,328	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$23,827.72	\$29,433.50	\$16,470	\$17,470	\$14,970	\$0.00	\$0.00
	\$166,440.22	\$189,552.63	\$245,611	\$257,798	\$255,298	\$0.00	\$0.00
Total 5410 - Council on Aging							
<i>Subtotal 008 - Salaries & Wages</i>	\$282,617.03	\$300,682.82	\$314,126	\$319,369	\$295,961	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$34,554.57	\$38,447.01	\$35,800	\$40,752	\$40,752	\$0.00	\$0.00
	\$317,171.60	\$339,129.83	\$349,926	\$360,121	\$336,713	\$0.00	\$0.00
Total 5441 - Veterans Services							
<i>Subtotal 008 - Salaries & Wages</i>	\$74,468.83	\$76,992.21	\$82,695	\$86,562	\$86,562	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$55,099.51	\$48,957.06	\$68,000	\$68,000	\$68,000	\$0.00	\$0.00
	\$129,568.34	\$125,949.27	\$150,695	\$154,562	\$154,562	\$0.00	\$0.00
Totals for Human Services	\$613,180.16	\$654,631.73	\$746,232	\$772,481	\$746,573	\$0.00	\$0.00

Budget Summary

Culture & Recreation	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 6100 - Library							
<i>Subtotal 008 - Salaries & Wages</i>	\$605,167.16	\$606,715.94	\$701,730	\$721,310	\$688,151	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$230,995.48	\$226,628.00	\$243,884	\$259,100	\$259,100	\$0.00	\$0.00
	\$836,162.64	\$833,343.94	\$945,614	\$980,410	\$947,251	\$0.00	\$0.00
Total 6300 - Recreation							
<i>Subtotal 008 - Salaries & Wages</i>	\$316,312.01	\$332,089.10	\$397,402	\$411,867	\$411,867	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$64,186.43	\$69,349.74	\$74,054	\$74,795	\$74,795	\$0.00	\$0.00
	\$380,498.44	\$401,438.84	\$471,456	\$486,662	\$486,662	\$0.00	\$0.00
Totals for Culture & Recreation	\$1,216,661.08	\$1,234,782.78	\$1,417,070	\$1,467,072	\$1,433,913	\$0.00	\$0.00

Budget Summary

Debt Service	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommended	FY 26 FinComm Recommended
Total 7100 - Debt Service							
<i>Subtotal 040 - Operating Expense</i>	\$2,577.31	\$50,000.00	\$300,000	\$500,000	\$500,000	\$500,000.00	\$0.00
<i>Subtotal 041 - Debt Interest Inside</i>	\$1,555,577.15	\$1,033,074.00	\$890,906	\$1,033,216	\$1,033,216	\$1,033,216.25	\$0.00
<i>Subtotal 042 - Debt Interest Outside</i>	\$248,832.50	\$0.00	\$0	\$0	\$0	\$0.00	\$0.00
<i>Subtotal 045 - Inside Debt Limit</i>	\$4,585,909.78	\$3,471,000.00	\$3,521,000	\$2,958,000	\$2,958,000	\$2,958,000.00	\$0.00
<i>Subtotal 046 - Outside Debt Limit</i>	\$705,000.00	\$0.00	\$0	\$0	\$0	\$0.00	\$0.00
	\$7,097,896.74	\$4,554,074.00	\$4,711,906	\$4,491,216	\$4,491,216	\$4,491,216.25	\$0.00
Totals for Debt Service	\$7,097,896.74	\$4,554,074.00	\$4,711,906	\$4,491,216	\$4,491,216	\$4,491,216.25	\$0.00

Budget Summary

Other	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
Total 9110 - EE Retirement/Pensions							
<i>Subtotal 040 - Operating Expense</i>	\$6,794,331.00	\$7,442,999.58	\$7,920,764	\$7,938,868	\$7,938,868	\$7,938,868.00	\$0.00
	\$6,794,331.00	\$7,442,999.58	\$7,920,764	\$7,938,868	\$7,938,868	\$7,938,868.00	\$0.00
Total 9140 - Group Health Insurance							
<i>Subtotal 040 - Operating Expense</i>	\$4,655,827.80	\$5,655,279.55	\$6,336,512	\$7,373,842	\$7,373,842	\$7,373,842.00	\$0.00
	\$4,655,827.80	\$5,655,279.55	\$6,336,512	\$7,373,842	\$7,373,842	\$7,373,842.00	\$0.00
Total 9141 - General Insurance							
<i>Subtotal 040 - Operating Expense</i>	\$1,174,924.95	\$1,137,398.51	\$1,056,117	\$1,191,287	\$1,191,287	\$1,191,287.00	\$0.00
	\$1,174,924.95	\$1,137,398.51	\$1,056,117	\$1,191,287	\$1,191,287	\$1,191,287.00	\$0.00
Totals for Other	\$12,625,083.75	\$14,235,677.64	\$15,313,393	\$16,503,997	\$16,503,997	#####	\$0.00
Grand Total (Enterprise Funds not Included)	\$35,650,237.76	\$35,299,901.98	\$38,360,380	\$40,838,942	\$40,513,267	#####	\$0.00

FY26 Capital Plan



Town of Hudson

MASSACHUSETTS 01749-2134

To: Select Board
Finance Committee

From: Thomas Gregory

Date: February 10, 2025

Re: FY2026 Capital Program Recommendations

The purpose of the memorandum is to provide the Select Board and Finance Committee with information specific to capital funding recommendations for FY2026. In my January 13, 2025 FY2026 budget filing with the Select Board, I included all of the capital requests submitted by the departments advising that I would have funding recommendations prepared for the February 10, 2025 Select Board meeting. The full list of capital items recommended for funding is attached to the memorandum.

There are multiple funding sources that are being identified to fund the FY2026 capital program. The primary source is Free Cash, which is the customary pay-as-you-go funding source for most General Fund capital acquisitions and projects – these are voted as a block at the Annual Town Meeting each year. In addition, I am projecting that there will be sufficient funds in the retained earnings of the enterprise funds to support the specific capital requests of the enterprises.¹ The summary of recommended capital items by funding sources is shown below:

Funding Source	Amount
Free Cash	\$2,269,889
Water Retained Earnings	\$950,000
Sewer Retained Earnings	\$100,000
Stormwater Retained Earnings	\$400,000
Total:	\$3,719,889

I note that FY2024 Free Cash has not yet been certified. I expect certification to occur in March once the FY2024 balance sheet is finalized and submitted to the Department of Revenue (DOR). I am using a conservative Free Cash estimate to fund next year's capital program. I anticipate that I will have a reliable Free Cash estimate in February.

¹ Retained earnings are the equivalent of Free Cash to the enterprise funds. Retained earnings represent prior year department turnbacks along with revenue collected in excess of estimates.

The recommendations include a one-year hiatus on the Free Cash supplement to the Chapter 90 road improvement program given the competing capital demands across all of the departments this year. I am recommending that the Town begin appropriating funds to replace the Fire Department's aerial tower (a separate memo has been prepared on this subject). I am recommending continued investment in the Town's IT software with an upgrade to Microsoft Office Professional Plus. And, funds have been identified to replace three (3) police cruisers next year, which is consistent with the Police Department's recommendation for annual vehicle replacements. The remaining funding recommendations are outlined below.

In addition to the capital items shown on the chart below, I am also recommending that a separate article be included on the Warrant potentially to provide supplemental funding from Free Cash toward the design and construction of a new salt storage shed. The original plan to store salt with the new DPW facility involved re-purposing the existing transfer station when the new transfer station becomes operational. Due to the length of time involved in permitting for the new transfer station, the Building Committee approved a change order to include in the project scope the construction of a new salt storage shed. It is anticipated that the project contingency will cover most, if not all, of this expense. If there is a shortfall in the contingency, the proposed Warrant article will allow the Town to obtain the necessary funds.

I also note the request, in a separate Warrant article, to replenish the Stabilization Fund with the remaining funds associated with the MUNIS acquisition. At the Special Town Meeting in November 2023, \$1.21M was appropriated from the Stabilization Fund (Free Cash was not available at this time) so that this important project could commence in 2024. Last May, the first \$605,000 was transferred from Free Cash to the Stabilization Fund. I am recommending that Town Meeting transfer the remaining \$605,000 this May.

Capital requests that are not recommended for funding in FY2026 will be considered in a subsequent fiscal year.

I am available to answer any questions relative to these funding recommendations.

cc: Department Heads
Daniel Gale, Director of Finance and Operations, HPS
Brian Reagan, Superintendent of Schools

FY2026 CAPITAL PROGRAM FUNDING RECOMMENDATIONS					
Department	Request	Dept Priority	Requested Amount	Funding Recommendation	Funding Source
DPW	Roadway Resurfacing	1	\$300,000	\$0	
	Wheeled Excavator	2	\$306,000	\$306,000	Free Cash
	International Dump Sander & Plow	3	\$190,000	\$190,000	Free Cash
	International Dump Sander & Plow	4	\$190,000	\$0	
	International Dump Sander & Plow	5	\$190,000	\$0	
	Street Sweeper (Stormwater Enterprise)		\$400,000	\$400,000	Retained Earnings
	Plant / Station Upgrades (Sewer Enterprise)		\$100,000	\$100,000	Retained Earnings
	Treatment Plant Upgrades (Water Enterprise)		\$200,000	\$200,000	Retained Earnings
	Well Replacement (Water Enterprise)		\$750,000	\$750,000	Retained Earnings
FIRE	Replacement of Tower 1	1	\$2,228,569	\$500,000	Free Cash
	Station #1 Building Repairs	2	TBD		
	Corrosion Repair: Eng 4, Eng 5, Rescue 1	3	\$77,500	\$77,500	Free Cash
	Replacement of Command Vehicle	4	\$85,000	\$0	
HEALTH	Department Vehicle	1	\$45,000	\$0	
IT	Microsoft Office Prof Plus - 150 Licenses	1	\$89,964	\$89,964	Free Cash
	Sentinel One IDR (Replacing Symantec)	2	\$45,000	\$0	
POLICE	Cruiser Replacements	1	\$233,000	\$233,000	Free Cash
	Mobile Computers	2	\$110,000	\$110,000	Free Cash
	Archive Video Storage	3	\$30,000	\$0	
RECREATION	Riverside Tennis Court Improvements	1	\$87,000	\$87,000	Free Cash
HPS	Replace (2) Boilers at Forest Ave School	1	\$410,000	\$410,000	Free Cash
	Bus Parking Lot Site Work	1	\$166,425	\$166,425	Free Cash
	District Wide Space Utilization Study	1	\$100,000	\$100,000	Free Cash
	Replace Auditorium Sound System	2	\$195,000	\$0	
	Replace Auditorium Lighting System	2	\$85,000	\$0	
TOTAL			\$6,613,458	\$3,719,889	

OFFICE OF THE
EXECUTIVE ASSISTANT



Town of Hudson
78 Main Street
Hudson, MA 01749
Tel: 978-562-9963
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tgregory@townofhudson.org

Town of Hudson

MASSACHUSETTS 01749-2193

To: Select Board

From: Thomas Gregory

Date: February 10, 2025

Re: Funding Recommendation to Replace Tower #1

As you are aware, the Fire Department's only aerial tower truck, Tower #1, is now twenty years old. And as with any aging vehicle, the costs to maintain this truck have increased considerably in recent years. The purpose of the memorandum is to provide the Select Board with a funding recommendation to replace Tower #1.

Since December of last year, Chief Desautels has been working with a representative from Allegiance Fire & Rescue, an approved vendor through the Houston-Galveston Area Council Cooperative Purchasing Program, as well as with a representative from Republic First National. The discussions have informed a recommendation to enter into a lease-purchase agreement to replace Tower #1.

We received a quote of \$2,228,569 to assemble a new Pierce Ascendant 100' Aerial Tower (see attached). Because a borrowing within the levy to fund this new apparatus is not financially possible, I am recommending that a borrowing authorization be approved in May only to place the order (and to be rescinded at a later date). This will start the clock on what we are told will be a 40-month build period. The vendor will allow the Town the ability to appropriate \$500,000 from Free Cash in May of 2025 and then \$500,000 in May of 2026 for a combined deposit of \$1,000,000. When the Town takes possession, the balance owed would be paid over (8) annual payments to be funded from Free Cash (see Option 1 on the attached – the interest rate is subject to change).

Additionally, we have been advised that Pierce is currently assembling a new aerial tower on speculation, and it is possible that this aerial tower may be available for Hudson by November of 2026. The same recommended funding strategy would be apply in this scenario.

I am available to answer questions.

cc: Jamie Desautels, Fire Chief
Neil Vaidya, Finance Director



2525 West State Road 114
Rochester, IN 46975
(800) 700-7878
Fax: (800) 865-8517

www.republicfirstnational.com

December 10, 2024

To: Patrick Whitney
Vendor: Allegiance Fire & Rescue
From: Angie Deming

Customer: City of Hudson

Thanks for the opportunity to give you a quote on your latest project!

Equipment: One (1) New Pierce Aerial Mid Mount

OPTION 1 2 Year First Payment Delay, First Payment Interest Only with 7 Principal & Interest Payments

Unit Cost:	\$ 2,228,569.00	No. of Payments:	<u>8</u>
Down Payment:	\$ 1,000,000.00	Interest Payment:	\$123,194.91
Net Financed:	<u>\$ 1,228,569.00</u>	7 Payments:	\$211,506.17
Payment Frequency:	Annual	APR:	4.89%
First Payment Date:	November, 2026		

OPTION 2 2 Year First Payment Delay, First Payment Interest Only with 10 Principal & Interest Payments

Unit Cost:	\$ 2,228,569.00	No. of Payments:	<u>11</u>
Down Payment:	\$ 1,000,000.00	Interest Payment:	\$125,773.53
Net Financed:	<u>\$ 1,228,569.00</u>	10 Payments:	\$159,058.95
Payment Frequency:	Annual	APR:	4.99%
First Payment Date:	November, 2026		

Delivery Date: To be determined

- * To qualify for the quoted rates, audited financial statements required.
- * This is a proposal only and not a commitment to finance. This proposal is subject to credit review and approval and proper execution of mutually acceptable documentation.
- * This transaction must be designated as tax-exempt under Section 103 of the Internal Revenue Code of 1986 as amended.
- * Lessee's total amount of tax exempt debt to be issued in this calendar year will not exceed the \$10,000,000 limit.
- * Payments and rates reflect pre-application of escrow earnings and manufacturer discounts, if any.

Sincerely,
Republic First National Corporation

Angie Deming
angie@rfnonline.com

DPW

FY26 Capital Plan

(To be submitted annually with Budget)

Date: 10/17/24

Total Annual Capital Costs:	\$ 3,226,000.00	\$ 1,038,000.00	\$ 4,488,000.00	\$ 2,120,000.00	\$ -	\$ 10,872,000.00
------------------------------------	-----------------	-----------------	-----------------	-----------------	------	------------------

CAPITAL PROJECT REQUEST
FY 26

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW WHEELED EXCAVATOR

PROJECT DESCRIPTION:

DPW -WHEELED EXCAVATOR

PROJECT COST ESTIMATE: \$306,000

USEFUL LIFE: 10-15 YEARS

PRESENT ITEM BEING REPLACED: #60 VOLVO WHEELED EXCAVATOR

Age: 2001

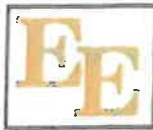
Mileage: 11961 hours

Present Value: \$10,000

Condition: POOR

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



EQUIPMENT EAST

HEAVY CONSTRUCTION EQUIPMENT

Office: 978.454.3320 • Fax: 978.454.3325
61 Silva Lane, Dracut, MA 01826 • www.EquipmentEast.com

QUOTE - DO NOT PAY

Quote: 01-42297
Date: 10/17/2024

PO: DX140W-7 US40 MUNI
BUDGET
CustId: HUDSON.MA

Cust Email: dpwap@townofhudson.org
Phone: (978) 562-9333 x 319
Salesperson: Chris K
User: Mark L

Bill To:
Hudson, Town of - Public Works
Ken Blood
1 Municipal Drive
Hudson, MA 01749

Ship To:
Hudson, Town of - Public Works

DX140W-7 BASE MACHINE W/O BUCKET
16' 4" (5.0 M) ARTICULATED BOOM
6' 11" (2.1 M) ARM
FRONT DOZER BLADE AND INDEPENDENT REAR OUTRIGGERS
ONE AND TWO WAY AUX. PIPING PLUS SLOPE/ROTATING PIPING TO END OF ARM
TWIN TIRES 10.0-20-16PR

3 YEAR/5,000 HOUR UPGRADED FULL COVERAGE WARRANTY
12 MONTH ATTACHMENTS WARRANTY

All prices quoted are subject to accuracy review and credit approval.
Manufacturer reserves the right to extend, modify, or discontinue programs at any time without notice.
Quote is valid for deals closed and delivered by the end of the month.
Quoted prices and payments do not include any applicable taxes

Item	Type	Description	Qty	Tax	Price	Discount	Net Price
DX140W-7-US40	QU	DX140W-7-US40	1.0000		\$242,665.41	\$16,986.58	\$225,678.830
		DEV - DX140W-7-US40 WHEELED EXCAVATOR					
		Line Discount: 7.00%			(\$16,986.58)		
		Total DX140W-7-US40					\$225,678.83
QC60-65H2G4-9138	QU	QC60-65H2G4-9138	1.0000		\$4,786.18	\$335.03	\$4,451.150
		EEA - HYD. QUICK COUPLER (INCLUDES SOFT PINS)					
		Line Discount: 7.00%			(\$335.03)		
		Total QC60-65H2G4-9138					\$4,451.15
DX140 DIG	QU	DX140 DIG	1.0000		\$5,179.00	\$362.53	\$4,816.470
		EEA - 36" HD DIG BKT					
		Line Discount: 7.00%			(\$362.53)		
		Total DX140 DIG					\$4,816.47
DX140 DITCH	QU	DX140 DITCH	1.0000		\$5,190.00	\$363.30	\$4,826.700
		EEA - 60" DITCHING BUCKET					
		Line Discount: 7.00%			(\$363.30)		
		Total DX140 DITCH					\$4,826.70
EKK-25/40	QU	Rockland EKK-25/40	1.0000		\$33,490.00	\$2,344.30	\$31,145.700
		OTH - Krypto Klaw Bucket - 36"					
		Line Discount: 7.00%			(\$2,344.30)		
		Total EKK-25/40					\$31,145.70
IMH-14	QU	MONGO IMH-14	1.0000		\$28,980.00		\$28,980.000



Office: 978.454.3320 • Fax: 978.454.3325
61 Slive Lane, Dracut, MA 01826 • www.EquipmentEast.com

QUOTE - DO NOT PAY

Quote: Q1-42297
Date: 10/17/2024

PO: DX140W-7 US40 MUNI
BUDGET
CustId: HUDSON MA

Cust Email: dpwap@townofhudson.org
Phone: (978) 562-9333 x 319
Salesperson: Chris K
User: Mark L

Bill To:
Hudson, Town of - Public Works
Ken Blood
1 Municipal Drive
Hudson, MA 01749

Ship To:
Hudson, Town of - Public Works

EEA - 38" MULCHING HEAD WMOUNTING BRACKET INSTALLE
Total IMH-14

\$28,980.00

Total: \$299,898.85

Totals

Sub Total: \$299,898.85

Total Tax: \$0.00

Invoice Total: \$299,898.85

Signature: _____

I agree that I have received and read the Terms and Conditions with this document and agree that it is part of this quote/sale contract. No other agreement/understanding affects this order unless specified above. Quotes Valid 30 days. Deal is not binding until accepted and signed by the Officer of the Dealer's Corporation. The above quote does not include Freight and Sales/Use tax. The customer is responsible for All Freight and Sale/Use Tax. Parts returns must be within 30 days of purchase and in resalable condition; 20% restock fees & freight apply.

CAPITAL PROJECT REQUEST

FY 26

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW INTERNATIONAL DUMP W/ PLOW & SANDER

PROJECT DESCRIPTION:

DPW- INTERNATIONAL PLOW/SANDER CV515

PROJECT COST ESTIMATE: \$190,000

USEFUL LIFE: 20 YEARS

PRESENT ITEM BEING REPLACED: #36 INTERNATIONAL DUMP

Age: 2001

Mileage: 81828

Present Value: \$10,000

Condition: POOR

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

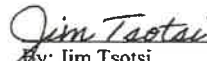
**,NAVISTAR INC / INTERNATIONAL TRUCK
GREATER BOSTON POLICE COUNCIL
2024 COOPERATIVE PROCUREMENT CONTRACT
GBPC 2023-INTERNATIONAL**

OPTIONAL EQUIPMENT:

ITEM #	DESCRIPTION	COST
12-100	2024 CV515 16,000 lb. GVWR Regular Cab Chassis	\$66,699.00
102	4x4	\$4,363.00
104	19,501-23,500 GVWR Upgrade Package	\$3,383.00
105	Diamond Interior Trim Upgrade	\$631.00
106	Alcoa Aluminum Front Rims	\$722.00
107	Alcoa Aluminum Rear Rims	\$722.00
110	Allison 2750 Upgrade for 23,500 GVWR	\$2,811.00
112	Power Seat Option (each)	\$269.00
114	Bright Aluminum Cab Steps	\$300.00
119	Locking Differential	\$1,942.00
121	Front Stabilizer Bar	\$414.00
122	Frame Mounted Skid Plate for Transfer Case 4X4	\$345.00
127	Snow Plow Factory Prep Wiring	\$242.00
126	Trailer Brake Controller/Plug	\$425.00
129	(2) Manual Fold Power Adj. Heated Mirrors 96"	\$458.00
130	Keyless Entry w/ Alarm & Panic	\$202.00
131	(6) 20-Amp Switches in Headliner	\$949.00
533	60-Month/100,000 Miles, Engine and Powertrain EXCLUDING Chassis	\$2,065.00
TOTAL CHASSIS PRICE		\$ 86,942.00
607	AIR-FLO DUMP 11" STAINLESS STEEL 3-4 YARD	\$26,300.00
586	CENTRAL HYDRAULIC SYSTEM, BELT DRIVEN - MEDIUM DUTY APPLICATION	\$10,750.00
616	TAILGATE MOUNTED ASPHALT DOOR (EACH) STAINLESS STEEL	\$1,800.00
621	36' STAINLESS STEEL TOOL BOX FRAME MOUNTED	\$1,500.00
624	AUTOMATIC LOAD COVER	\$3,850.00
633	FIXED SIDE LADDER: STEEL	\$400.00
644	1/2" REINFORCED PLATE W/D RINGS, LIGHT PLUG - PINTLE	\$1,400.00
690	FENDERS - POLY	\$1,400.00
761	POWER REVERSE HYDRAULIC WITH CONTROLS	\$2,850.00
762	EVEREST MEDIUM DUTY 10' POWER REVERSING PLOW - TRIP EDGE	\$13,850.00
682	HIWAY SPREADER - 10' 304 STAINLESS STEEL	\$24,500.00
693	SANDER SPILL SHEILDS - 304 STAINLESS STEEL (discount)	\$377.00
695	SANDER CAB SHIELS - STAINLESS STEEL	\$2,500.00
703	(1) STAINLESS STEEL LIGHT BAR - WITH S/T & FLASHERS - LED	\$2,500.00
717	MANUAL SPREADER CONTROL VALVE: 2FFL	\$4,850.00
722	MUNCIE ELECTRIC SPREADER CONTROL VALVE: MESP (OPEN LOOP)	Inc
TOTAL BODY EQUIPMENT		\$98,827.00
TOTAL COMBINED PRICE EACH		\$185,769.00

SERVICING INTERNATIONAL DEALER

TAYLOR & LLOYD, INC.
8 Railroad Ave.
Bedford, MA 01730
781-275-9290


By: Jim Tsotsi

October 21, 2024

Date

MUNICIPALITY:

Town of Hudson
Attn: Kenny Blood
1 Municipal Drive
Hudson, MA 01749

Town approval

These Contract prices are valid for orders placed before October 31, 2024

CAPITAL PROJECT REQUEST
FY 26

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW STREET SWEEPER

PROJECT DESCRIPTION:

DPW -STREET SWEEPER (STORMWATER)

PROJECT COST ESTIMATE: \$400,000

USEFUL LIFE:10-15YEARS

PRESENT ITEM BEING REPLACED # 54

Age 2011

Mileage 16025 4500 HOURS

Present Value \$50,000

Condition: Fair

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

From: [Kenny Blood](#)
To: [Eric Ryder](#)
Subject: FW: Tymco 600 Sweeper Budget Pricing
Date: Monday, October 28, 2024 3:00:21 PM
Attachments: [image002.png](#)

From: Jamie Abood <jabood@jcmadigan.com>
Sent: Monday, October 28, 2024 2:38 PM
To: Kenny Blood <kblood@townofhudson.org>
Subject: Tymco 600 Sweeper Budget Pricing

CAUTION: This email originated outside of the Town Of Hudson Email System. Do not click links or open attachments unless you are expecting them from the sender.

Hi Kenny

Budget Price for a Tymco 600 BAH Sweeper with Stainless Steel Package and Catch Basin Cleaning Package mounted on a 2025 International MV Chassis: \$400,000.00

Let me know if you have any questions or need anything else.

Thank You

Jamie Abood
Municipal Sales



450 Old Union Turnpike
Lancaster, MA 01523
Phone: 978-847-2900
Fax: 978-847-0066
Mobile: 978-833-4215
jabood@jcmadigan.com

CAPITAL PROJECT REQUEST
FY 26

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW/WASTE WATER TREATMENT PLANT UPGRADES

PROJECT DESCRIPTION:

DPW -WASTE WATER TREATMENT PLANT UPGRADES

PROJECT COST ESTIMATE: \$100,000

USEFUL LIFE: 10-15 YEARS

PRESENT ITEM BEING REPLACED

Age

Mileage

Present Value

Condition:

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

CAPITAL PROJECT REQUEST
FY 26

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW/WATER TREATMENT PLANT UPGRADES

PROJECT DESCRIPTION:

DPW -WATER TREATMENT PLANT UPGRADES

PROJECT COST ESTIMATE: \$200,000

USEFUL LIFE:10-15YEARS

PRESENT ITEM BEING REPLACED

Age

Mileage

Present Value

Condition:

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

CAPITAL PROJECT REQUEST

FY 26

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: WELL REPLACEMENT

PROJECT DESCRIPTION:

REPLACEMENT OF CHESTNUT WELL #3
(ENGINEERING AND CONSTRUCTION)

PROJECT COST ESTIMATE: \$750,000 (EST)

USEFUL LIFE: 20 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age _____

Mileage _____

Present Value _____

Condition Poor _____

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

FIRE

FY26 Capital Plan

CAPITAL PROJECT REQUEST

FY2026

DEPARTMENT: Fire Department

CONTACT: Fire Chief Jamie Desautels

PROJECT TITLE: Replacement of Tower 1

PROJECT DESCRIPTION:

Tower 1, a 2005 Emergency One 95-foot Tower Ladder has reached its end of life use. The Tower is the primary vehicle for rescuing victims at height and has the ability to provide elevated fire streams at larger building fires. It further has the capacity to be a critical tool for technical rescues.

This past year the tower suffered 2 major mechanical issues. In July, the engine had a catastrophic failure causing a component to seize and resulted in the vehicle having to be towed to the dealership for repair. The needed replacement parts for the engine are no longer manufactured causing a significant delay in locating the needed component. Prior to being placed back in service, a major hydraulic leak was found in the lifting cylinders that allow the main ladder section to extend out and back. The tower went out of service July 11, 2024 and was not fully repaired until late October.

There is an urgent need to replace this piece of life saving equipment as the current manufacturing time for aerial apparatus exceeds 42 months from date of contract. Any delay on replacing this most valuable resource could result in the fire department losing its current ISO rating causing increased rates in fire insurance. Aerial devices do not receive credit towards ISO calculation once they reach 25 years of service.

PROJECT COST ESTIMATE: \$2,200,000

USEFUL LIFE: 20 -25 YEARS

PRESENT ITEM BEING REPLACED

Age: 20 years

Mileage: 34,747

Engine Hours: 4,265

Present Value: 75,000

Condition: Poor

DEPARTMENTAL PROJECT PRIORITY RANKING: 1

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

Awaiting finalized estimate

CAPITAL PROJECT REQUEST FY2026

DEPARTMENT: Fire Department

CONTACT: Fire Chief Jamie Desautels

PROJECT TITLE: Engine 4, Engine 5, Rescue 1 Corrosion Repair

PROJECT DESCRIPTION:

Engine 4, a 2018 Emergency One Pumper, Engine 5, a 2019 Emergency One Pumper, and Rescue 1, a 2016 Emergency One Heavy Rescue Truck all have significant body corrosion from salt and other winter road treatments. The corrosion is eating into the aluminum body panels of the apparatus much like rust on a metal body. If left as is, the bodies will continue to deteriorate causing structural issues with the apparatus. The apparatus all have other minor, miscellaneous (body, compartment doors and equipment mounting component) issues that will be repaired at the same time which is included in the quoted price.

Given the cost and significant build time of replacing fire apparatus, the department would like to repair and maintain the current fleet of the above-mentioned vehicles with the goal of prolonging their useful life. With a current value of \$8,000,000.00 of apparatus in service to the town, investing \$73,000.00 will be a very worthwhile investment.

Currently there is still partial corrosion warranty on the apparatus that will help to reduce the cost of repairs. The partial corrosion warranties in place are 50% for Engine 4 and Engine 5, and 25% for Rescue 1. Refurbishing the current apparatus will help to ensure a longer life expectancy as the cost for new fire apparatus continues to increase at a staggering rate.

PROJECT COST ESTIMATE:

Engine 4	\$29,500.00
Engine 5	\$23,000.00
Rescue 1	\$20,000.00
Unexpected corrosion cost overage	\$5,000.00
Total	\$77,500.00

USEFUL LIFE: 10-15 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age:

Rescue 1 2016

Engine 4 2018

Engine 5 2019

Mileage:

Engine 4 40,376

Engine 5 44,076

Rescue 1 11,131

Present Value: Unknown

Condition: Good

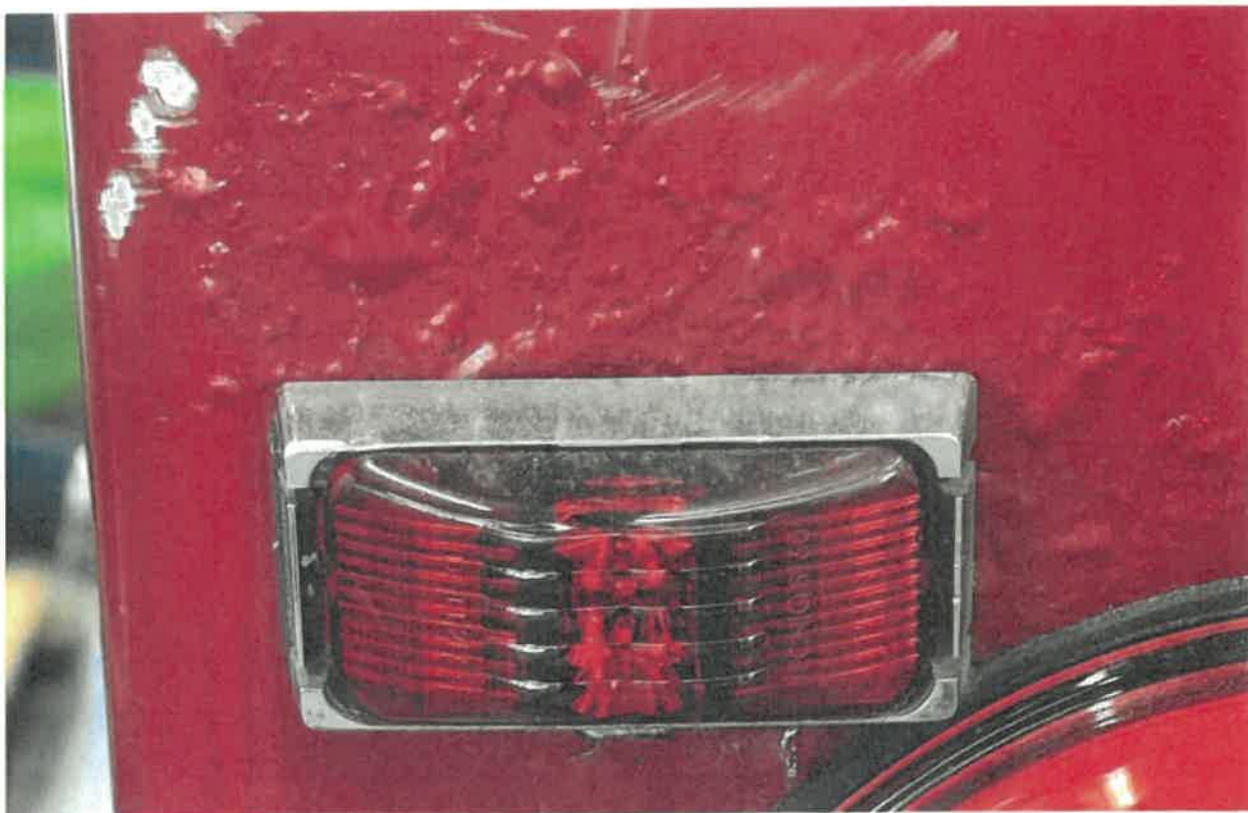
DEPARTMENTAL PROJECT PRIORITY RANKING: 3

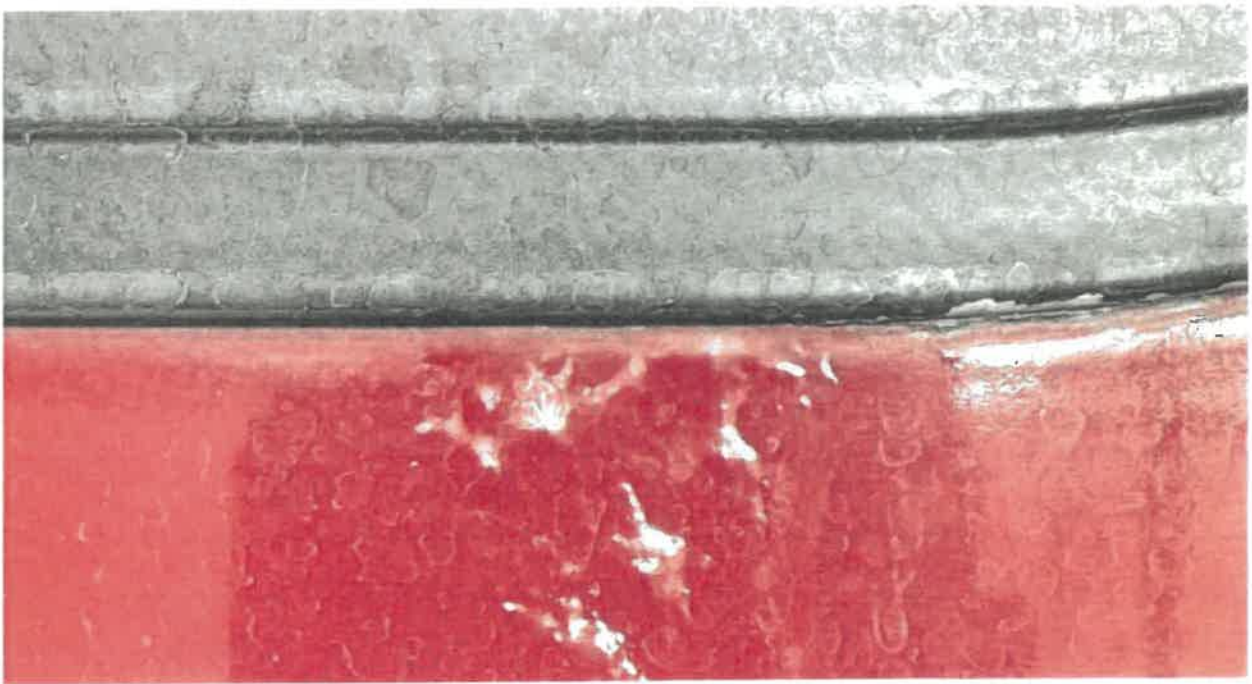
SEE ATTACHED PICTURES

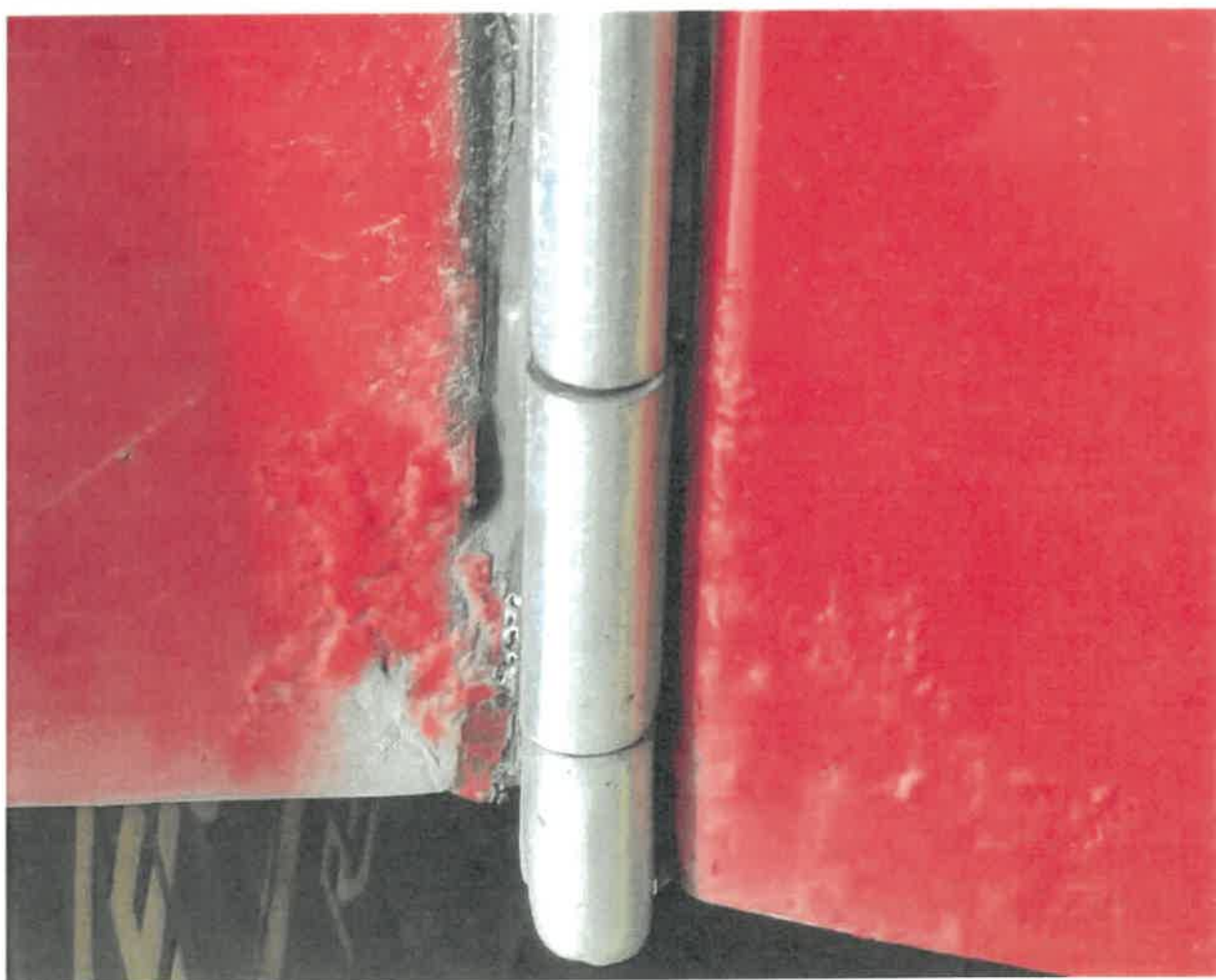
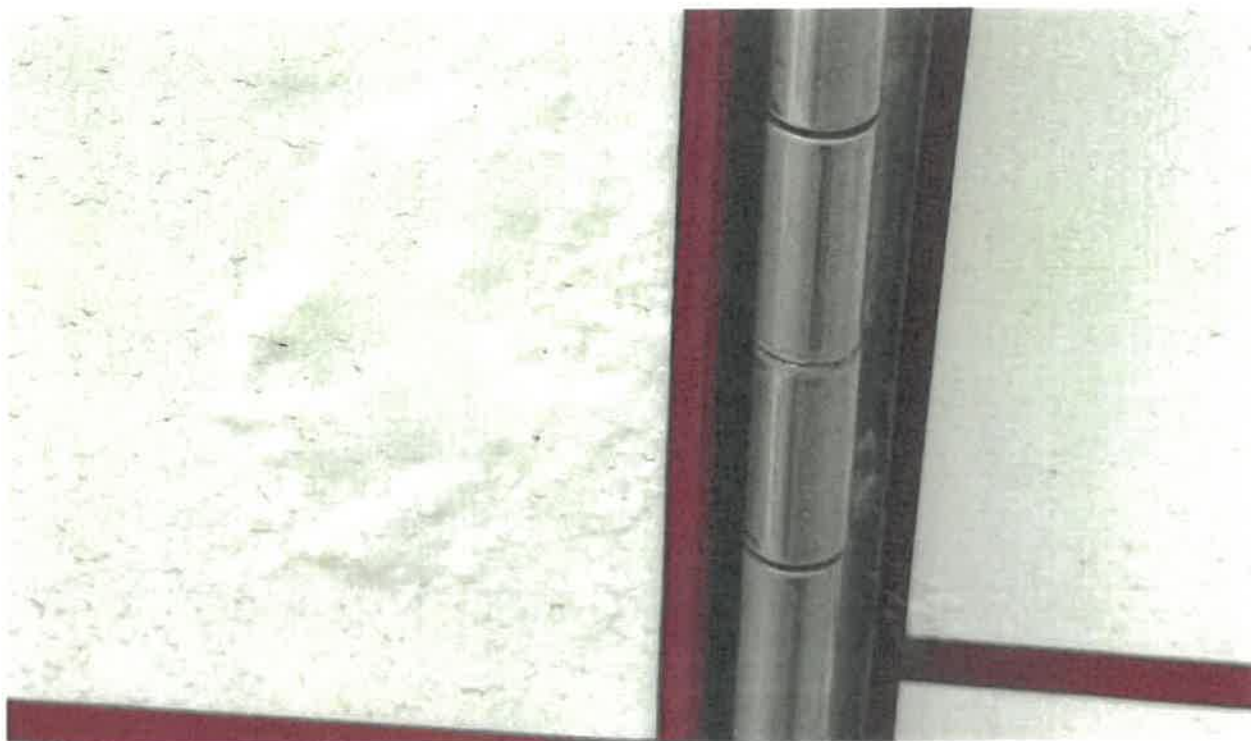


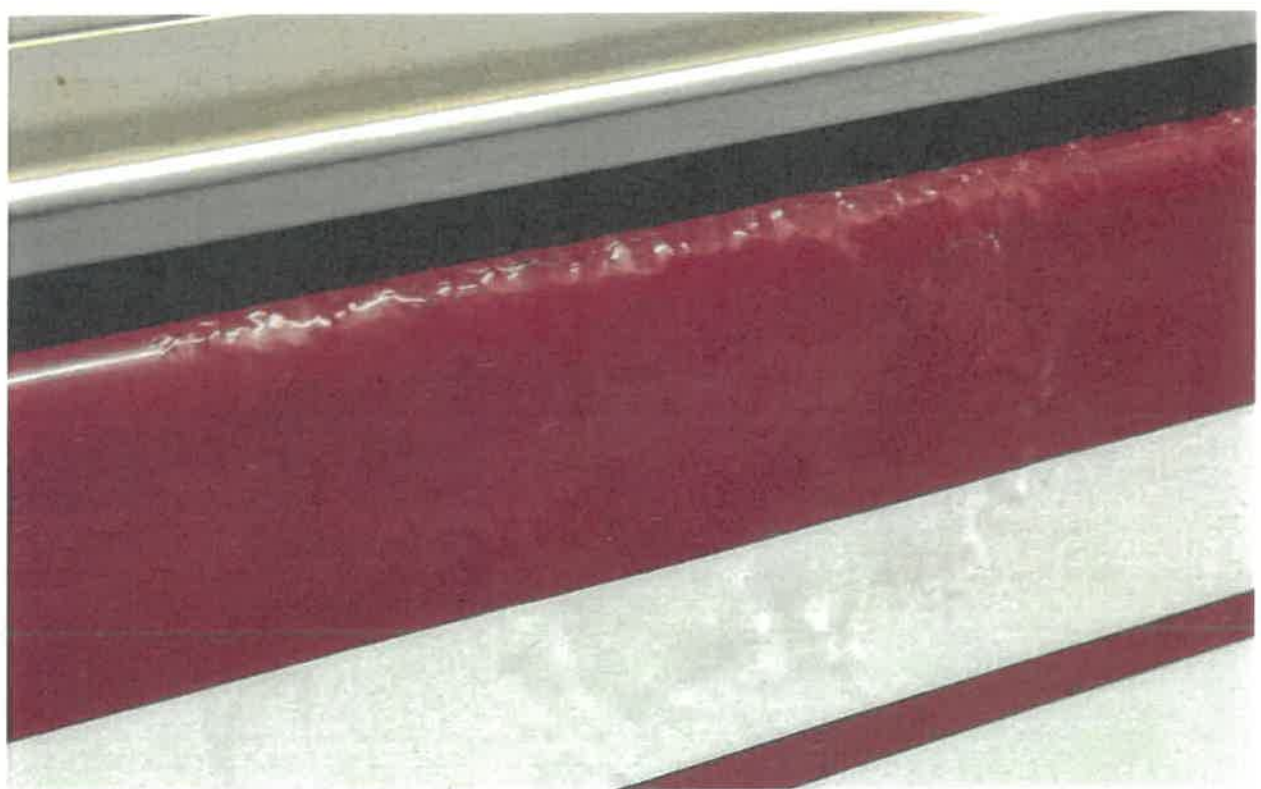














530 JOHN DIETSCH BOULEVARD
NORTH ATTLEBORO, MA 02763-1080

Service Evaluation Form

Customer Name : Hudson, MA Fire Department

Customer # : 79

Unit : 141728

Unit Description : ENGINE 4

SRO : 0000076570

Date : 12/3/2024

APPROVAL		Description of Failure	Price Quote
<input type="checkbox"/>	<input type="checkbox"/>	10 REPAIR RIGHT REAR COLLISION, CORROSION AND PAINT	29338.42
Y	N		

Customer Approval _____

"Quote valid for 30 days"

CUSTOMER IS RESPONSIBLE FOR TIME TO INSPECT & QUOTE



530 JOHN DIETSCH BOULEVARD
NORTH ATTLEBORO, MA 02763-1080

Service Evaluation Form

Customer Name : Hudson, MA Fire Department
Customer # : 79
Unit : 142509
Unit Description : ENGINE 5
SRO : 0000076568
Date : 12/3/2024

APPROVAL		Description of Failure	Price Quote
<input type="checkbox"/>	<input type="checkbox"/>	10 REPAIR CORROSION AND PAINT	22976.05
Y	N		

Customer Approval _____

"Quote valid for 30 days"

CUSTOMER IS RESPONSIBLE FOR TIME TO INSPECT & QUOTE



530 JOHN DIETSON BOULEVARD
NORTH ATTLEBORO, MA 02763-1080

Service Evaluation Form

Customer Name : Hudson, MA Fire Department
Customer # : 79
Unit : 140180
Unit Description : RESCUE 1
SRO : 0000076567
Date : 12/3/2024

APPROVAL		Description of Failure	Price Quote
<input type="checkbox"/>	<input type="checkbox"/>	10 REPAIR CORROSION AND PAINT	19184.98
Y	N		

Customer Approval _____

"Quote valid for 30 days"

CUSTOMER IS RESPONSIBLE FOR TIME TO INSPECT & QUOTE

IT

FY26 Capital Plan

Long Range - Capital Project Summary Form

Five Year Plan Starting Fiscal Year 2025

(To be submitted annually with Budget)

DEPARTMENT: IT Department #1550

Date:10-28-2025

	<u>Project Name:</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	TOTAL:
1	Microsoft Office Professional Plus 150 Lic	\$89,964.00					
2	Sentinel One IDR (Replacing Symantec)	\$45,000.00					
3	Town Computers 46		\$92,000.00				
4	Town Monitors x 80		\$40,000.00				
5	Police-Town-Fire - MFA DUO Authentication		\$62,000.00				
	Total Annual Capital Costs:	\$134,964.00	\$194,000.00	\$0.00	\$0.00	\$0.00	\$0.00

CAPITAL PROJECT REQUEST

FY 2026

DEPARTMENT: IT DEPARTMENT

CONTACT: ERON DILO

PROJECT TITLE: Microsoft Office Professional Plus - license - 1 device

PROJECT DESCRIPTION: Microsoft Office Professional Plus - license - 1 device

Microsoft Office Professional Upgrade from 2019 version to 2024.

PROJECT COST ESTIMATE: \$ 89,964.00

USEFUL LIFE: YERALY RENEWAL

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age _____ 4-6 Years _____

Mileage _____

Present Value _____

Condition _____

DEPARTMENTAL PROJECT PRIORITY RANKING: 1


ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



This email was sent to you from: Eron Dilo. | [View in browser](#)

[Hardware](#) [Software](#) [Services](#) [IT Solutions](#) [Brands](#) [Research Hub](#)

CDW-G For Review

Item	Qty	CDW #	Unit Price	Ext. Price
 MS MPSAA OFFICE PRO+ P/DVC SL Mfg. Part#: AAA-03509-CCF	150	3446575	\$599.76	

Subtotal \$89,964.00

Grand Total \$89,964.00



Sales Contact Info

Isaijah Robles | (203) 513-3527 | isaijah.robles@cdw.com

Need Help?



[My Account](#)



[Support](#)



Call [800.800.4239](tel:800.800.4239)

* Pricing is reflective of items only. Shipping, tax, and any related fees will be calculated at checkout.

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SSC:001 | WEB 007 | WEB8c8370e9-3a7e-4853-9ba3-97eeb6661743

POLICE

FY26 Capital Plan

Long Range - Capital Project Summary Form

Five Year Plan Starting Fiscal Year 2026

(To be submitted annually with Budget)

DEPARTMENT: POLICE

Date: 10/29/2024

	<u>Project Name:</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>TOTAL:</u>
1	Cruisers	233,000	235,000	245,000	255,000	267,000	1235000
2	Mobile Computers	110,000					110000
3	Archive Video Storage	30,000					30000
4							0
5							0
6							0
7							0
8							0
9							0
10							0
11							0
12							0
13							0
14							0
15							0
	Total Annual Capital Costs:	373000	235000	245000	255000	267000	1375000

**CAPITAL PROJECT REQUEST
FY26**

DEPARTMENT: POLICE DEPARTMENT
CONTACT: CHIEF RICHARD P. DIPERSIO
PROJECT TITLE: POLICE CRUISERS

PROJECT DESCRIPTION:

Replacement of three (3) police cruisers fully equipped with emergency accessories. Each vehicle replaced will have served its useful life and will have over 90,000-100,000 miles on the odometer. These vehicles will also include new Motorola police radios and mounting assemblies for mobile computers.

PROJECT COST ESTIMATE: \$233,000
USEFUL LIFE: 2 – 3 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age	3 Years Average
Mileage	90,000 to 100,000+
Present Value	\$4,000 to \$7,000 at time of replacement/trade-in
Condition	Fair

DEPARTMENTAL PROJECT PRIORITY RANKING: HIGHEST

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



Preliminary Budget Quote

Date: October 17, 2024

To: Chief Rick Dipersio
Hudson Police Department
911 Municipal Drive
Hudson MA 01749
978-562-7122 / rdipersio@townofhudson.org

PATROL LINE UNIT INTERCEPTOR

Salesperson: Steve Spokowski
774-204-2206

Qty	Item #	Description	Unit Price	Line Total
1.00	K8A	2025 Ford Police Interceptor Utility AWD gas	\$ 44,995.00	\$ 44,995.00
1.00	UM / 96	Black paint with HD cloth bucket seats front, rear vinyl bench	\$ -	\$ -
1.00	99B / 44U	3.3L V6 gas engine with 10 speed automatic transmission	\$ -	\$ -
1.00	18D	Rear gate safety switch delete	\$ -	\$ -
1.00	51R	Driver side pillar mounted LED spot light	\$ 388.00	\$ 388.00
1.00	549	Power heated exterior mirrors	\$ -	\$ -
1.00	43D	Dark car feature	\$ -	\$ -
1.00	76R	Reverse sensing	\$ -	\$ -
1.00	ECVDMLTAL00	Red white night dome front cabin over center console	\$ 125.00	\$ 125.00
1.00	GRAPHICS	Graphics kit Unit # TBD	\$ 795.00	\$ 795.00
1.00	GRAPHICS	Reflective door jamb kit	\$ 175.00	\$ 175.00
1.00	TINT35	Tint front door glass 35%	\$ 200.00	\$ 200.00
1.00	94332	Set of (4) window vent visors	\$ 110.00	\$ 110.00
1.00	LABOR	Activate factory headlight flasher	\$ -	\$ -
2.00	VTX609E	(2) Blue clear LED hideaway front headlamp corners	\$ 225.00	\$ 450.00
1.00	CG47UINT20W005	Front grille guard with (6) B/W LED: (4) front, (2) side	\$ 1,295.00	\$ 1,295.00
1.00	BB2 CORE	Liberty DUO light bar package	\$ 4,750.00	\$ 4,750.00
1.00	C399	CORE siren included	\$ -	\$ -
1.00	CCTL6	Rotary controller with 3 position slide switch included	\$ -	\$ -
1.00	C399K#	OBDII Install kit included	\$ -	\$ -
1.00	SA315P	Siren speaker included	\$ -	\$ -
1.00	SAK66P	Behind grille speaker bracket included	\$ -	\$ -
1.00	PE215	Strobe traffic emitter in front center of light bar	\$ 900.00	\$ 900.00
2.00	CEM16	Expansion modules	\$ 200.00	\$ 400.00
1.00	CV2V	SYNC module	\$ 250.00	\$ 250.00
1.00	CEXAMP	Additional siren amplifier	\$ 395.00	\$ 395.00
1.00	SA315P	Additional 100w siren speaker	\$ 350.00	\$ 350.00
1.00	SAK66D	Behind grille speaker bracket included	\$ -	\$ -

2.00	TLI2E	(2) Blue white LED on front bumper fog light area	\$	250.00	\$	500.00
2.00	LINSV2B	Blue LED under exterior mirrors	\$	325.00	\$	650.00
2.00	LSVBKT50	Under mirror install brackets	\$	-	\$	-
4.00	TLI2E	Blue white LED on each side lower center door	\$	250.00	\$	1,000.00
2.00	PSE02FCR	(2) Blue white LED rear cargo side glass 1/side	\$	250.00	\$	500.00
2.00	PSBKT90	Mounting brackets	\$	-	\$	-
2.00	TLI2E	(2) Blue/white LED on rear gate vertical to plate	\$	250.00	\$	500.00
2.00	I2SME	(2) Blue LED mounted under rear gate lid	\$	250.00	\$	500.00
2.00	VTX609R	(2) Red LED hideaway rear upper	\$	225.00	\$	450.00
2.00	VTX609C	(2) Clear LED hideaway rear lower	\$	225.00	\$	450.00
1.00	P1000UINT20AOSB	Single cell transport system with officer safety belt	\$	3,135.00	\$	3,135.00
1.00	CVS1012INUT	Center console	\$	650.00	\$	650.00
1.00	CARM108	Armrest	\$	180.00	\$	180.00
1.00	CCUP2I	Cup holder included	\$	50.00	\$	50.00
1.00	C-EB40-CCS-1P	Whelen Control panel filler plate	\$	-	\$	-
2.00	425-3816	Magnetic microphone clips	\$	55.00	\$	110.00
2.00	C-MCB	Microphone mounting bracket	\$	-	\$	-
1.00	091-219-5	USB ports	\$	100.00	\$	100.00
1.00	SS009	Progard Safe Stop - SEE PIC FOR MOUNTING LOCATION	\$	450.00	\$	450.00
2.00	3SCRCDCR	Red white LED rear cargo area interior gate on switch	\$	99.00	\$	198.00
1.00	TRUCKVAULT	Single Magnum drawer with lock & radio tray cargo vault	\$	3,495.00	\$	3,495.00
1.00	TRUCKVAULT	T-FDEXRM1-20N-PS-PP-LR - CHANGE CODE, SEE FOLDER	\$	-	\$	-
1.00	BCD996P2	Uniden scanner	\$	600.00	\$	600.00
1.00	C-EB30-U15-1P	Scanner Faceplate	\$	-	\$	-
1.00	BMAXSCAN1000	Scanner antenna	\$	-	\$	-
2.00	MNMOM-5F	Antenna cables for scanner & 2 way police radio	\$	-	\$	-
1.00	LABOR	Install supplied 2 way police radio and antenna	\$	275.00	\$	275.00
1.00	LABOR	Install supplied radar	\$	150.00	\$	150.00
1.00	LABOR	Transfer e-ticket printer	\$	150.00	\$	150.00
1.00	SS	Shop supplies	\$	250.00	\$	250.00
1.00	BUDGETING	Potential vehicle & equipment price increase for budgeting	\$	5,000.00	\$	5,000.00

Vehicle Total \$45,383.00

Upfit Total \$29,588.00

Trade \$0.00

TOTAL **\$74,921.00**

Special Instructions:

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Estimate is Based on Current Information From Client About the Project Requirements

Actual Cost May Change Once Project Elements are Finalized

McGovern Municipal 401 Elm Street Marlboro MA 01752

**CAPITAL PROJECT REQUEST
FY26**

DEPARTMENT: POLICE DEPARTMENT
CONTACT: CHIEF RICHARD P. DIPERSIO
PROJECT TITLE: REPLACEMENT OF POLICE VEHICLE MOBILE COMPUTERS

PROJECT DESCRIPTION:

Replacement of nine (9) police vehicle mobile computers, printers, docking stations, mounts, and all accessories. Each unit replaced will have served its useful life and will have over six (6) years of active service.

PROJECT COST ESTIMATE: \$110,000

USEFUL LIFE: 6 YEARS +

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age	6 Years Average
Mileage	N/A
Present Value	N/A
Condition	Fair

DEPARTMENTAL PROJECT PRIORITY RANKING: HIGHEST

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



DRAFT

Advanced Electronic Design Inc
 344 John Dietsch Blvd, Unit 2
 North Attleboro, MA, US 02763
 (508) 699-0458

SRC6A18694Z

QUOTE

QUO-13658

2024-09-10

Sales Agent: Tasha Lusardi

Email: tlusardi@patrolpc.com

Phone: (508) 431-4797

Attention		
Eron Dilo	edilo@townofhudson.org	(978) 562-2427
Bill To		Ship To
MA - TOWN OF HUDSON PD 911 MUNICIPAL DR HUDSON, MA - 01749		MA - TOWN OF HUDSON PD 911 MUNICIPAL DR HUDSON, MA - 01749
Expiry Date	Shipping Rate	Payment Terms
2024-11-09	GROUND	NET 30

Item	Description	Type	Unit Price	Qty	Line Total
RH-M3	RhinoTab® M3 UltraRugged® Portable MDT (Intel Core i7-1185G7E Processor (2.2GHz/3.1GHz, 4MB Cache, 2 Core, HD6000 Graphics, Projected Capacitive Touch Screen, Internal Battery, Ambient Light Sensor, WIFI 802.11 2.45GHz B/G/N/AC + Bluetooth, GPS, 2MP Front Camera and 8MP Rear Camera w/ Flash, Dual Digital Microphones, Stereo Speakers, 2 USB 3.0 ports, TPM v2.0)	SALE	\$4,217.00	9	\$37,953.00
RAM:	32GB DDR4-2400 RAM		INCLUDED		INCLUDED
RAM-32GB-DDR4					
Hard-Drive:	256GB FIPS 140-2 Certified M.2 NVMe SSD		\$523.00		\$4,707.00
SSD-256GB-FIPS-NVMe					
Screen:	12.1in 2160x1440, 3:2 Ratio, Sunlight Readable, Optically bonded Display - 1300 NITs+		\$112.00		\$1,008.00
SCRN-HRES-RH-M3					
Operating System:	Windows 11 Pro 64 Bit Operating System for RhinoTab® M3		\$233.00		\$2,097.00
OS-W11P64-RH-M3					
Bumpers:	RhinoTab® M3 Shock-Absorbing Bumpers (Standard)		INCLUDED		INCLUDED
BMP-S-RH-M3					
Kick Stand:	RhinoTab® M3 Integrated Kick Stand		\$66.00		\$594.00
KST-S-RH-M3					
Carrying Method:	RhinoTab® M3 Side-Mount Rhino Handle		INCLUDED		INCLUDED
CARRY-HANDLE-S-RH-M3					
Cellular:	RhinoTab® M3 Embedded Cellular Modem. Verizon. Dual SIM capable. Certified for Band 14		\$606.00		\$5,454.00
CELL-VER-URC1-RH-M3					
Scanner:	RhinoTab® M3 Embedded 2D Barcode Scanner		\$393.00		\$3,537.00
2DS-RH-M3					
Warranty:	Upgrade to 7 Year Extended RhinoTab M3 Warranty (Tablet Only)		\$1,483.00		\$13,347.00
WRNT-7YR-RH-M3					
RD-V2	Patrol PC® RhinoDock™ Low Profile Dock (Non-Configurable) - 1 10/100/1G Ethernet, 2 USB 3.0, 2 Always On USB 2.0, 4 RF Pass-Thru, 2 Ports for External Power Control and Ignition Sense. 10 AMP Fused Power Cable, 3 Year Warranty	SALE	\$662.00	9	\$5,958.00
Power Cable:	6 FT Fused Power Cable		INCLUDED		INCLUDED
CBL-PWR-6FT					
Warranty:	Upgrade to 7 Year Extended RhinoDock Warranty (Dock Only)		\$595.00		\$5,355.00
WRNT-7YR-RD-M2					
PWR-AC-15V-90W-NC	90W A/C Power Adapter US Plug (100-250VAC in, 15VDC Out, 1 Year Manufacturer's Warranty). Included with Computer Purchase.	SALE		3	

PRN-PJ822	PocketJet 8, 200dpi, 8.5" Width, Thermal Printer with USB C Connectivity/Charging, 2 Year Premier Warranty (Printer only, requires DC power or optional battery, USB cable, and printing supplies) - 8.5 inch	SALE	\$444.00	9	\$3,996.00
MNT-PRN-UR-AP-PJ	UltraRugged® Printer Mount Adapter Plate for Brother PocketJet 7 & 8 Series - Limited lifetime warranty	SALE	\$328.00	9	\$2,952.00
Cable: CBL-PRN-USBC-10FT-90A	USB A to C 90 degree cable, 10 ft. (For PJ8 Series printers)		\$27.00		\$243.00
MNT-PRN-UR-HAB-PI-20	UltraRugged® Printer Mount Horizontal Attachment Bar for Ford PIU (2020-2024) & Ford PIS (2020-2021) - Limited lifetime warranty	SALE	\$139.00	9	\$1,251.00
CBL-PRN-LB3692	Brother Power Cable, 14 FT, Right Angle for RuggedJet 2, 3 & 4, PocketJet 3, 6, & 7	SALE	\$30.00	9	\$270.00
KBD-000028	TG3 83-Key Keyboard, Backlit, Hard key, Touchpad, USB, Two Cables (Coiled and Straight), US (MPN: KBA-BLTX-U-US).	SALE	\$247.00	9	\$2,223.00
ANT-000062	Antenna Plus MultiMax 5G EZConnect Antenna, Threaded Bolt, Black, 1' cables, 2 5G/LTE Elements, 1 WiFi element, 1 GPS element. (MPN - AP-MF5G-C2WG-Q-B1)	SALE	\$178.00	9	\$1,602.00
Cable Harness: ANT-000066	Antenna Plus EZConnect Cable Harness, 14' - 2 LTE (SMA M), 1 WiFi (RP-SMA M), 1 GPS (SMA M). (MPN - CH-C2WG-1-2-1-14)		\$139.00		\$1,251.00
SMA Adapter: ANT-000067	RP-SMA Female to Standard SMA Male Adapter		\$4.00		\$36.00
MNT-VEH-TM-5502UDB-UNIB-E	Westin Tablet and Keyboard Mount with Two Telescopic Posts. 12" Tablet Post with G.R.I.P. Tilt/Swivel and Single Arm with Universal Display Bracket with VESA 75, VESA 100 & 2X4 Patterns (UDB-01). 10" Keyboard Post with G.R.I.P. Tilt/Swivel and Double Arm with Triple Pivot and Adjustable Tray for 12" Keyboard. Telescopic Mid Section with the Next Generation Under the Seat UNIBASE EVOLUTION (See list of vehicles) Chevrolet SUBURBAN, EQUINOX (2018-2020), Dodge CHARGER (2011+) and CARAVAN (2011+), Ford CROWN VICTORIA (1992-2012), EDGE (2013+), ESCAPE (2013+), EXPLORER (2020+), POLICE INTERCEPTORS SEDAN and UTILITY (2011+), EXPEDITION (2018+), TRANSIT CONNECT (2002-2020), FUSION (2013+), RANGER (2019+) & TRANSIT (2013+) (Specify Year of Vehicle) MPN#500-0001	SALE	\$710.00	9	\$6,390.00
INSTALL	Installation service	SERVICE	\$700.00	9	\$6,300.00

☐ I have read and understood the following terms and conditions.

 Will a matching PO be issued for this order? YES ☐ NO ☐

Printed Name: _____

Date of Approval: _____

Signature of Approval

Subtotal: \$106,524.00
Shipping Cost: \$514.95
Total: \$107,038.95

Terms & Conditions:

Sales tax, if applicable, will be invoiced in accordance with purchaser's tax rate. Unpaid balances accrue 1.5% interest per month.



HUDSON POLICE DEPT, TOWN OF

10/22/2024



10/22/2024

HUDSON POLICE DEPT, TOWN OF
911 MUNICIPAL DRI
HUDSON, MA 01749

Dear Chief Richard DiPersio,

Motorola Solutions is pleased to present HUDSON POLICE DEPT, TOWN OF with this quote for quality communications equipment and services. The development of this quote provided us the opportunity to evaluate your requirements and propose a solution to best fulfill your communications needs.

This information is provided to assist you in your evaluation process. Our goal is to provide HUDSON POLICE DEPT, TOWN OF with the best products and services available in the communications industry. Please direct any questions to John Connolly at jconnolly@cybercomminc.com.

We thank you for the opportunity to provide you with premier communications and look forward to your review and feedback regarding this quote.

Sincerely,

John Connolly

Motorola Solutions Manufacturer's Representative



Billing Address:
 HUDSON POLICE DEPT, TOWN
 OF
 911 MUNICIPAL DRI
 HUDSON, MA 01749
 US

Quote Date:10/22/2024
Expiration Date:12/21/2024
Quote Created By:
 John Connolly
 jconnolly@cybercomminc.com

End Customer:
 HUDSON POLICE DEPT, TOWN OF
 Chief Richard DiPersio
 rdipersio@townofhudson.org
 978-568-9659

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
	APX™ 8500					
1	M37TSS9PW1AN	APX8500 ALL BAND MP MOBILE	1	\$5,893.68	\$4,420.26	\$4,420.26
1a	G67DD	ADD: REMOTE MOUNT 02 MP	1	\$327.00	\$245.25	\$245.25
1b	G48BB	ENH: CONVENTIONAL OPERATION APX	1	\$880.00	\$660.00	\$660.00
1c	GA01575AA	ADD: MINI-U TO QMA ADAPTER CABLE	1	\$28.00	\$21.00	\$21.00
1d	G78AT	ENH: 3 YEAR ESSENTIAL SVC	1	\$288.00	\$288.00	\$288.00
1e	GA01606AA	ADD: NO BLUETOOTH/ WIFI/GPS ANTENNA NEEDED	1	\$0.00	\$0.00	\$0.00
1f	B18CR	ADD: AUXILIARY SPKR 7.5 WATT APX	1	\$66.00	\$49.50	\$49.50
1g	GA00804AA	ADD: APX O2 CH (GREY)	1	\$541.00	\$405.75	\$405.75
1h	G89AC	ADD: NO RF ANTENNA NEEDED	1	\$0.00	\$0.00	\$0.00
1i	G444AH	ADD: APX CONTROL HEAD SOFTWARE	1	\$0.00	\$0.00	\$0.00
1j	GA01517AA	DEL: NO J600 ADAPTER CABLE NEEDED	1	\$0.00	\$0.00	\$0.00
1k	G806BL	ENH: ASTRO DIGITAL CAI OP APX	1	\$567.00	\$425.25	\$425.25
1l	W22BA	ADD: STD PALM MICROPHONE APX	1	\$79.00	\$59.25	\$59.25
1m	W969BG	ENH: MULTIKEY OPERATION	1	\$363.00	\$272.25	\$272.25



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.
 Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 - #: 36-1115800



Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
1n	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	1	\$0.00	\$0.00	\$0.00
1o	QA09113AB	ADD: BASELINE RELEASE SW	1	\$0.00	\$0.00	\$0.00
2	HAE6016A	ANT LOW PROFILE 450-512 MHZ	1	\$110.00	\$75.90	\$75.90
3	AN000197A11	ANTENNA, STUBBY,3DB LOW PRO MCYC 762-870MH	1	\$52.50	\$36.23	\$36.23
4	EQ000103A01	MULTIPLEXER,ALL BAND, APX8500	1	\$194.40	\$134.14	\$134.14
5	LSV00Q00202A	DEVICE PROGRAMMING	1	\$100.00	\$100.00	\$100.00
6	CB000091A02	CABLE, COAXIAL,CABLE, COAXIAL,QMA PLUG TO QMA PLUG CONNECTOR	1	\$44.16	\$33.12	\$33.12
7	CB000091A09	CABLE, COAXIAL,QMA PLUG TO MINI-UHF JACK CONNETOR (BECU QMA)	3	\$103.50	\$77.63	\$232.89

Grand Total**\$7,458.79(USD)**

Purchase Order Checklist

Marked as PO/ Contract/ Notice to Proceed on Company Letterhead
(PO will not be processed without this)

PO Number/ Contract Number

PO Date

Vendor = Motorola Solutions, Inc.

Payment (Billing) Terms/ State Contract Number

Bill-To Name on PO must be equal to the *Legal* Bill-To Name

Bill-To Address

Ship-To Address (If we are shipping to a MR location, it must be documented on PO)

Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO)

PO Amount must be equal to or greater than Order Total

Non-Editable Format (Word/ Excel templates cannot be accepted)

Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept

Ship To Contact Name & Phone #

Tax Exemption Status

Signatures (As required)

Richard P. DiPersio

From: Eron Dilo
Sent: Tuesday, October 22, 2024 10:32 AM
To: Richard P. DiPersio
Subject: RE: Computer account

Hi Rick,

Below in red price changes for the fy26.

You can remove Symantec and ESRI licenses renewal as I will be paying from my IT budget.

If you choose to upgrade Patrol PC the warranty will be included if not, all 9 tablets from Patrol PC will expire in July 8, 2025.

After warranty has expired Patrol PC will charge for any broken tablet \$200 diagnostics plus parts and label.

Thanks,
Eron

Eron Dilo
Chief Information Officer
Town Of Hudson, MA
Phone: 978-562-2427
Mobile: 774-239-6512
Email: edilo@townofhudson.org

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From: Richard P. DiPersio <rdipersio@townofhudson.org>
Sent: Tuesday, October 22, 2024 9:27 AM
To: Eron Dilo <edilo@townofhudson.org>
Subject: Computer account

Hi Eron –

Below is my budget list that I carry each year under my 'computer' account. Can you please take a look at this and let me know if you see anything that needs to change, added, etc., particularly accounts that we currently split with DPW. I highlighted the ones I'm questioning.

Tritech Software System (Annual Software Maintenance).....	\$19,500.00
Integration Partners (CJIS) (Annual Hardware Maintenance).....	\$1,100.00

Crossmatch (Annual Live-Scan Fingerprint Maintenance).....	\$3,500.00	
Morphotrust (Software Maintenance).....	\$3,500.00	
Network Fleet System (Technical Support)	\$3,200.00	
PM/AM (Policy/Procedure & Accreditation Software Maintenance).....	\$2,250.00	
SystemWorks DTS Scheduling (Employee Scheduling Software Maintenance).....	\$6,500.00	
Input Ace (Video Evidence Software Maintenance).....	\$1,000.00	
Hunter Systems (Booking Photo Software Maintenance).....	\$400.00	
ESRI ArcGIS Maintenance.....	\$600.00	- I pay for this from my IT Budget
John Guilfoil Public Relations.....		
..\$5,425.00		
HPE Server annual maintenance.....	\$15,000.00	- \$17,500
HP Switch/Network Hardware Warranty.....	\$6,500.00	
KNE detention center annual door maintenance.....	\$1,000.00	
Guilfoil web page annual maintenance.....	\$1,450.00	
Misc. funds to repair, maintain, and/or replace existing equipment.....	\$4,000.00	
VMWare vCenter Virtual Servers annual maintenance.....	\$3,500.00	- \$4700
Symantec annual fee.....	\$1,000.00	- I pay for this from my IT Budget
Employee Performance/Asset Management Software.....	\$8,620.00	
Digital Signage dashboard.....	\$1,600.00	
Archive Social Platform Security.....	\$4,190.00	
TIP411 (anonymous crime tips).....	\$5,300.00	

Richard P. DiPersio
 Chief of Police | Hudson Police Department
 911 Municipal Drive | Hudson, MA 01749
 t. 978.568.9659 | f. 978.310.5072

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Richard P. DiPersio

From: Eron Dilo
Sent: Thursday, October 03, 2024 9:05 AM
To: Richard P. DiPersio; Eric Ryder
Subject: RE: FY26 budget

Hi Rick,

Signet and Automated Logic are 3 year contracts.

Automated Logic break down:

The amounts below are fixed for each year.

- Year 1 pricing 07/01/2024 - 06/30/2025 \$11,500.00
- Year 2 pricing 07/01/2025 - 06/30/2026 \$11,845.00
- Year 3 pricing 07/01/2026 - 06/30/2027 \$12,201.00

Signet break down:

The amount below are fixed for each year.

- Year 1 pricing 07/01/2024 - 06/30/2025 \$22,259.70
- Year 2 pricing 07/01/2025 - 06/30/2026 \$5,700.00
- Year 3 pricing 07/01/2026 - 06/30/2027 \$5,700.00

Encelium break down:

- Yearly pricing BRONZE package 1st 2024 - June 30, 2025 \$12,871.
The invoice is yearly July 1st 2024 - June 30, 2025 - **estimate 5% yearly increase** – but I cannot guarantee that is not more than 5%.

We can discuss other items you have from last year in your budget sheet also any project like PC Patrol etc.

Let me know.

Thanks,
Eron

Eron Dilo
Chief Information Officer
Town Of Hudson, MA
Phone: 978-562-2427
Mobile: 774-239-6512
Email: edilo@townofhudson.org

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RECREATION

FY26 Capital Plan

Long Range - Capital Project Summary Form
Five Year Plan Starting Fiscal Year 2026
(To be submitted annually with Budget)

DEPARTMENT: RECREATION

Oct-24

	<u>Project Name:</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>TOTAL:</u>
1	Riversdie Tennis Court Improvements	87,000.00					87,000.00
10	Morgan Bowl Bleachers & Facility Improvements		3,000,000.00				3,000,000.00
11	Boutwell & Sauta Fields - Dugouts Improvements		150,000.00				150,000.00
12	Wood Park Improvements			1,500,000.00			1,500,000.00
13	Various Rec Facility Design & Upgrades (Per FY20 Master Plan)				250,000.00		250,000.00
14	Various Rec Facility Design & Upgrades (Per FY20 Master Plan)					250,000.00	250,000.00
	Total Annual Capital Costs:	87,000.00	3,150,000.00	1,500,000.00	250,000.00	250,000.00	5,237,000.00
AMOUNT FOR TOWN BUDGET		87,000.00	3,150,000.00	1,500,000.00	250,000.00	250,000.00	

CAPITAL PROJECT REQUEST

FY2026

UPDATED 12/20/24

DEPARTMENT: RECREATION

CONTACT: PARK COMMISSION; STEVEN L. SANTOS – DIRECTOR OF RECREATION

PROJECT TITLE: RIVERSIDE COURTS SURFACE REPAIRS AND RESURFACING

PROJECT DESCRIPTION:

The project scope involves removing existing crack repair membrane where present, pressure washing courts, installing approximately 381 feet of rite-way crack repair, applying 2 coats of acrylic resurfacer and painting lines to match existing court layout.

Note: Similar work was performed in 2018 but many areas where cracks were repaired have since failed. This could be a result of poor workmanship, improper installation and/or the overall age/condition of the asphalt tennis courts. It is also important to note that there a significant amount of newly formed surface cracks have developed since the surface was last repaired. Failure to make repairs in the near future will only lead to further decline, in years ahead. The cold weather of our region wreaks havoc on these types of surfaces and unfortunately, repairs of this nature will need to be performed from time to time. It is the opinion of the Park Commission that making these types of repairs once again will ensure safe and playable courts that are used to support Hudson Recreation Youth and HHS Athletic Tennis Programs, as well as a large segment of the general public who utilize these courts for both tennis and pickle ball on an almost year-round basis.

PROJECT COST ESTIMATE: \$87,000

NOTE: UPDATED QUOTED RECEIVED ON 12/20/24.

USEFUL LIFE: 7-10 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age: Unknown, courts believed to have been installed as part of the existing High School building project dating back 25 years

Mileage: n/a

Present Value: n/a

Condition: Failing asphalt in many areas, displaying newly formed cracks

DEPARTMENTAL PROJECT PRIORITY RANKING: 1

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

-QUOTE (PROVIDED BY PREMIER SEALCOATING, DATED 12/7/2023)

-IMAGES OF EXISITING CONDITIONS



Premier Sealcoating & Line Striping Inc.

10 spruce st

Oxford, MA 01540

508-340-9713

ryan@premiersealcoatingma.com

www.premiersealcoatingma.com

Estimate

ADDRESS

Town Of Hudson

Hudson High

Tennis Courts

Hudson, Ma

ESTIMATE # 1932

DATE 12/07/2023

EXPIRATION 12/21/2023

DATE

SERVICES PERFORMED	AMOUNT	COST PER	TOTAL
Sales Power washing with surface washer using water on site.	6	2,000.00	12,000.00
Sales repair cracks using rite-way	381	27.00	10,287.00
Sales 2 coats of Acrylic Resurfacer	6	2,200.00	13,200.00
Sales 2 coats of Color prime and paint lines	6	7,800.00	46,800.00
Sales fix bird baths to best of its ability	1	2,200.00	2,200.00
There are major issues with some of the areas of the court stemming from improper prep last time they were resurfaced . the time spent fixing this prior to painting this time is paramount to its success			0.00
TOTAL			\$84,487.00

We appreciate you as a customer. Thanks you for helping us grow. -Team Premier













HUDSON SCHOOL FY26 Capital Plan

Hudson Public Schools
Long Range Capital Plan FY26 - FY30

10/23/24 revised 11-05-24

					Fiscal Year				
Location	Description	FY 26 Rank	Ref Notes	Estimate	FY26	FY27	FY28	FY29	FY30
Mulready									
1963	Replace Univents 22 classrooms		1	\$396,000		\$396,000			
	New Windows , café, gym, office, library		1	\$395,000		\$395,000			
	Caulking Abatement for windows			\$35,000		\$35,000			
	Sub Total			\$791,000					
Forest									
1975	Replace classroom windows - Single glazed		1	\$775,000			\$425,000	\$350,000	
	Replace Univents 30 @ 18k		1	\$540,000		\$340,000	\$200,000		
	Replace Boilers (2)	1	1	\$410,000	\$410,000				
	Replace Roof		1	\$4,100,000			\$4,100,000		
	Sub Total			\$5,825,000					
Farley									
1998	Restore Roof Membrane		1,3	\$2,502,000		\$2,502,000			
	Replace Univents 44 @ 15k		1	\$660,000			\$330,000	\$330,000	
	Sub Total			\$3,162,000					
HHS									
2003	Replace Failed Roof Section		1	\$575,000		\$575,000			
	Restore Roof sections in poor condition		1,3	\$3,250,000			\$3,250,000		
	Replace Auditorium Sound System	2		\$195,000	\$195,000				
	Replace Auditorium Lighting System	2		\$85,000	\$85,000				
	Restore Roof sections in poor condition			\$3,610,000				\$3,610,000	
	Sub Total			\$7,715,000					
Quinn									
2013	Replace Boilers 2 units of 3		1	\$230,000					\$230,000
	Sub Total			\$230,000					
District									
1897	Replace Admin Building with New Facility		2	\$6,500,000			\$6,500,000		
	Purchase Land for Admin		2	\$1,750,000		\$1,750,000			
	Start Design / Bid documents Admin		2	\$1,500,000		\$1,500,000			
	Bus Parking Lot - Potential	1	4	\$166,425	\$166,425				
	District Wide Space Utilization Study	1	5	\$100,000	\$100,000				
Athletics	Replace 2 golf carts with used units		1			\$7,500			
	Sub total			\$10,016,425					
	Grand Total			\$27,739,425	\$956,425	\$7,500,500	\$14,805,000	\$4,290,000	\$230,000
Percentage of FY25 \$44M Budget					2.17%	17.05%	33.65%	9.75%	0.52%

MSBA Recommends 2.8% of District Budget for Maintenance, not including large CapX projects

Notes

- 1 Age of Units and/or Energy Efficiency
- 2 Repairs to existing building and Accessibility improvements are estimated at \$5M plus (2017 \$'s), the space is still inefficient. 2 1/2 year project
- 3 Considering both age and condition, these roof sections are a candidate for application of a restorative membrane in lieu of replacement. Restoration yields a 20 year warranty, replacement is a 40 year warranty.
- 4 Potential Loss of INTEL space currently used to defer additional bussing cost
- 5 Assess existing space utilization impacted by new residential development and enrollment trends

CAPITAL PROJECT REQUEST

FY 26

DEPARTMENT: HPS Facilities

CONTACT: Len Belli

PROJECT TITLE: Forest Ave. - Replace 2 Boilers

PROJECT DESCRIPTION:

The existing boiler plant is 49 years old. The two existing hot water boilers are not efficient
in their use of fuel. All other schools have had boiler replacements over the last 5 years
with high efficiency condensing boiler plants. The replacement cost is based on the recent
replacement at the Farley school which utilizes similar sized boilers. Funds were added to
that cost for inflation and the purchase of spare mechanical parts for continued
maintenance and service. This project must be bid under MGL 149 rules.
Current heating plant consists of 2 - 3.2 MBTU units and will be replaced with similar
sized condensing boilers.

PROJECT COST ESTIMATE: \$410,000

USEFUL LIFE: 30 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age 49 years

Mileage DNA

Present Value zero

Condition Poor

DEPARTMENTAL PROJECT PRIORITY RANKING: High

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

CAPITAL PROJECT REQUEST

FY 26

DEPARTMENT: HPS Facilities

CONTACT: Len Belli

PROJECT TITLE: School Bus Parking

PROJECT DESCRIPTION:

To carry a place holder in the event that the no cost INTEL agreement to park our buses
should be rescinded. Estimated land requirement is 1.3 to 1.5 acres.

Estimated costs are as follows: Clear Grub and Stump \$113,400; prepare base \$42,525;
place/compact reclaim gravel \$10,500.

Costs are all best guess as no site has been secured for this eventuality.

Previously, parking was on the DPW site.

PROJECT COST ESTIMATE: \$166,425

USEFUL LIFE: DNA

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age DNA

Mileage DNA

Present Value DNA

Condition DNA

DEPARTMENTAL PROJECT PRIORITY RANKING: High

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

CAPITAL PROJECT REQUEST

FY 26

DEPARTMENT: HPS Facilities

CONTACT: Len Belli

PROJECT TITLE: District Space Utilization Plan

PROJECT DESCRIPTION:

The scope of work would be : Using the most recent demographic data and based on the projected enrollment trends, the vendor will review current school boundaries, enrollment and programming.

The vendor will offer multiple solutions to best address facilities, space and programmatic needs of the district. Scope includes the analysis of district information, the creation and refinement of boundary maps, and generating demographic and geographic data for committee review to determine the best options on possible redistricting, building consolidation and/or closure, including space utilization.

Cost estimate based on recent bids received by Braintree school system for similar work.

PROJECT COST ESTIMATE: \$100,000

USEFUL LIFE: DNA

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age DNA

Mileage DNA

Present Value DNA

Condition DNA

DEPARTMENTAL PROJECT PRIORITY RANKING: High

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

SELECT BOARD

Budget Worksheet

1220 - Select Board	FY 23 Exp.	FY 24 Exp.	FY2025 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26Select Board Recommend	FY 26 FinComm Recommend
0002 - Select Board Salary	\$9,000.00	\$11,020.72	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00
<i>Subtotal 008 - Salaries & Wages</i>	\$9,000.00	\$11,020.72	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00
0823 - Dues / Memberships	\$3,998.00	\$3,797.00	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00
0825- Office Supplies	\$488.89	\$671.94	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0826 - Advertising	\$76.05	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$4,562.94	\$4,468.94	\$4,850.00	\$4,850.00	\$4,850.00	\$0.00	\$0.00
Total 1220 - Select Board	\$13,562.94	\$15,489.66	\$17,850.00	\$17,850.00	\$17,850.00	\$0.00	\$0.00

DEPARTMENT 1220 SELECT BOARD

Selectmen are elected at large on a non-partisan ballot for three-year terms. The Board serves as the policy making body and as the Chief Executive of the Town of Hudson. It is the Licensing Board of the Town, and the appointing authority for the Executive Assistant and most Town boards. It approves the appointment of all general government employees, and it meets with citizens of the Town regarding a variety of different issues. It provides policy direction to the administrative staff as well as to other boards and committees.

SELECT BOARD PERSONAL SERVICE:

0002 Select Board Salaries **\$13,000**

Requested to pay the salaries of five members. Chairman will receive \$250 per month and the other members will receive \$208.33 monthly.

SELECTMEN BOARD EXPENSE:

0823 Membership Fees **\$3,750**

Requested for membership in: the Massachusetts Municipal Association (MMA)

0825 Office Supplies **\$500**

Requested to purchase numerous small supplies required for meetings, presentations, expendable office items, and materials for licenses, proclamations, and commendations.

0826 Advertising **\$600**

Requested to cover the costs of required advertising in local newspapers. These costs are generated primarily by the functions performed as Local Licensing Authority.

TOTAL: \$17,850

EXECUTIVE ASSISTANT

Budget Worksheet

1230 - Executive Assistant	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0003 - Executive Assistant Salary	\$182,066.21	\$186,798.22	\$192,050.00	\$204,000.00	\$204,000.00	\$0.00	\$0.00
0021 - License & Insurance Admin	\$100,417.66	\$102,033.88	\$104,075.00	\$105,319.00	\$105,319.00	\$0.00	\$0.00
0180 - Longevity	\$1,850.00	\$1,850.00	\$1,850.00	\$950.00	\$950.00	\$0.00	\$0.00
0837 - Sick Leave Buyback	\$2,886.00	\$2,943.00	\$3,003.00	\$3,032.00	\$3,032.00	\$0.00	\$0.00
2336 - Clerical	\$57,591.62	\$60,860.03	\$64,799.00	\$57,601.00	\$57,601.00	\$0.00	\$0.00
4391 - Educational Stipend	\$0.00	\$0.00	\$0.00	\$1,900.00	\$1,900.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$344,811.49	\$354,485.13	\$365,777.00	\$372,802.00	\$372,802.00	\$0.00	\$0.00
0182 - Advertising / Legal Ads	\$341.40	\$657.25	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00
0185 - Office Supplies	\$1,424.00	\$1,818.40	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
0186 - Communications	\$2,374.59	\$2,274.19	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00
0187 - Conference / Travel / Training	\$1,149.10	\$1,329.28	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00
0193 - Dues / Membership	\$262.65	\$651.75	\$613.00	\$613.00	\$613.00	\$0.00	\$0.00
0000 - Vehicle Allowance	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
Subtotal 040 - Operating Expenses	\$5,551.74	\$6,730.87	\$5,863.00	\$11,863.00	\$11,863.00	\$0.00	\$0.00
Total 1230 - Executive Assistant	\$350,363.23	\$361,216.00	\$371,640.00	\$384,665.00	\$384,665.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26, Executive Assistant[illegible]

DEPARTMENT 1230

EXECUTIVE ASSISTANT

The work activities supported by this account cover the widest range in the town governmental structure. As the Chief Administrative, Chief Financial, Chief Procurement Officer, Personnel Officer, and ADA Coordinator of the town, the Executive Assistant is required to supervise and support the activities of all town departments, and appoint all department heads and building committees.

Pursuant to both Charter and bylaw, the Executive Assistant is charged with preparation of the Town's Annual Budget and Capital Plan, as well as personnel administration and ongoing fiscal management.

Town boards also require assistance including communication, problem resolution, program development, and physical support with space and materials. The office assists citizens of the town with requests for information, problems that cannot be otherwise resolved, and problems with other departments that both parties cannot settle.

The general areas of service delivered by the Executive Assistant's office involve inter-departmental coordination and citizen assistance on a host of issues and levels. Additionally, the office is responsible for the organization and management of information received by the Select Board, and for the preparation of information disseminated by that Board. This is accomplished through the various ongoing responsibilities that include agenda preparation, detail resolution and follow-up from meetings.

EXECUTIVE ASSISTANT PERSONAL SERVICE:

Where applicable, regular step increases are budgeted, 1 percent non-union COLA for FY2026.

0003 Executive Assistant Salary \$204,000
This amount is for year two of the contract. Per contract the Executive Assistant is entitled to a COLA of 1% increase same as all non-union personnel, this amount reflects a 0% COLA for FY2026.

0021 HR & Licensing Manager \$ 105,116

2336 Administrative Assistant \$ 57,793

0180 Longevity \$ 950

There is one individual within the office who receive longevity payments in accordance with the Town’s Personnel Regulations.

837 Sick Leave Buyback \$ 3,032

There is one individual who qualifies for sick leave buyback in accordance with the Town’s Personnel Regulations.

0000 Incentive Degree Program \$ 1,900

There is one individual who qualifies for the Incentive Degree Program in accordance with the Town’s Personnel Regulations Section 6.4.

EXECUTIVE ASSISTANT EXPENSE:

0015 Consulting Services \$0.00

This account will cover charges for Misc. Studies/Report, appraisals, environmental studies, and property assessments.

0182 Advertising / Legal Ads \$600

This budget item covers the cost of advertising for contracts and publication of required notices.

0185 Office Supplies \$1,200

This line item covers the cost of basic supplies necessary to operate the office and equipment in the office.

0186 Communications \$2,600

This item covers the cost of two wireless phones.

0187 Conference, Travel, Training \$850

0193 Dues / Membership \$613

This cost primarily pays for membership in the Massachusetts Municipal Managers Association, Massachusetts Municipal Human Resources.

0000 Vehicle Allowance – Executive Assistant \$6,000

Budget Worksheet

1235 - Legal Services	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
2025 - Legal Services	\$270,000.42	\$196,457.24	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$270,000.42	\$196,457.24	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00
Total 1235 - Legal Services	\$270,000.42	\$196,457.24	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00

DEPARTMENT 1235

LEGAL SERVICES EXPENSE

This account is administered by the Executive Assistant under the direction of the Board of Selectmen. It funds legal services to the Board of Selectmen, Executive Assistant, Boards and Committees, and all departments of the Town.

The major services purchased in this area are:

- { The daily availability of legal advice.
- { Assistance with union grievance reviews with Department Heads and the Executive Assistant.
- { Representation in all Arbitration cases.
- { Representation in all Administrative Hearings.
- { Assistance with all collective bargaining contracts, deeds, leases, and other legal documents as requested by the Board of Selectmen or the Executive Assistant.
- { Assisting the Finance Department in the collection of all monetary obligations owed the Town by the initiation of lawsuits as well as foreclosures by the Town Treasurer.
- { Supporting and promoting the settlement of any and all existing cases before the courts.

Town Counsel services are provided by a lawyer in private practice who is retained by the Town on a part-time basis. Town Counsel is also an official position in Town government the appointment to which is made by the Select Board. The Town does not provide an office or staff or pay office expenses for Town Counsel. He or she is also paid on a professional fee basis. Special Labor Counsel is paid on a professional fee basis billed monthly.

Town Counsel's services include assisting with town meeting warrants, attendance at town meetings, attendance at Selectmen's meetings if necessary, attendance at other town board meetings when needed or requested, review of contracts, rendering of opinions and advice, drafting of legal documents, representing the town in courts and before administrative boards and commissions, and assisting in the selection of special counsel or experts when needed for special legal matters.

Other costs may include fees and charges of lawyers other than regular town counsel when they are retained for special cases or needs; fees and charges for fact-finding and arbitrators in labor relations matters; fees and charges of land damage appraisers and expert witnesses; and court filing fees; witness subpoenas, recording charges and other court process expenses.

2025 Legal Services

\$250,000

The account also includes the estimated cost for the hourly billing charge of \$225 / hour for labor counsel.

Budget Worksheet

1236 - Town Hall Expenses	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0158 - Town Building Maint. Wage	\$89,715.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0159 - Part Time / Overtime Wages	\$1,120.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0963 - Longevity	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$91,786.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0832 - Natural Gas	\$12,008.04	\$11,388.69	\$12,688.00	\$14,883.00	\$14,883.00	\$0.00	\$0.00
0833 - Gasoline	\$918.44	\$82.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0834 - R&M Vehicle	\$162.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0930 - R&M Building & Grounds	\$118,900.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0931 - Janitorial Supplies	\$7,591.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0964 - Electricity	\$20,431.73	\$21,877.75	\$20,943.00	\$21,362.00	\$21,362.00	\$0.00	\$0.00
0965 - Water & Sewer	\$2,925.27	\$5,509.50	\$4,200.00	\$4,284.00	\$4,284.00	\$0.00	\$0.00
1516 - Cleaning Services Contract	\$15,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1849 - Telephone	\$18,176.97	\$16,794.65	\$20,400.00	\$20,400.00	\$20,400.00	\$0.00	\$0.00
1854 - Energy Shared Savings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2260 - Copier Repairs & Maintenance	\$2,953.66	\$10,046.70	\$11,250.00	\$11,250.00	\$11,250.00	\$0.00	\$0.00
22161 - Copier Supplies	\$2,785.40	\$3,865.06	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
Subtotal - 040 Operating Expense	\$202,479.17	\$69,565.15	\$73,481.00	\$76,179.00	\$76,179.00	\$0.00	\$0.00
Total 1236 - Town Buildings	\$294,265.28	\$69,565.15	\$73,481.00	\$76,179.00	\$76,179.00	\$0.00	\$0.00

DEPARTMENT 1236
TOWN HALL EXPENSES

Funds in these accounts pay for the heating/cooling, Electricity, copier maintenance and supplies as well as phone charges for several departments.

TOWN HALL EXPENSES:

0832 Natural Gas **\$14,883**

This amount reflects the amount necessary for heating of Town Hall.

0964 Electricity **\$21,362**

This covers the electricity for Town Hall

0965 Water & Sewer **\$ 4,284**

This covers the water and sewer bills for Town Hall.

1849 Telephone **\$20,400**

This account includes charges for telephone services for all Town Departments, also includes the elevator phone lines for three departments.

2260 Copier Repairs & Maintenance **\$11,250**

This covers a lease agreement for two Town Hall Copiers, one on the First Floor and one on the Third Floor.

2261 Copier Supplies **\$4,000**

This account pays for copy paper for all Town Hall printing needs.

Budget Worksheet

1237 - Personnel Expense	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0161 - Medical	\$4,359.00	\$7,251.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00
0937 - Educational	\$2,949.50	\$4,557.00	\$4,760.00	\$4,760.00	\$4,760.00	\$0.00	\$0.00
3261 - Hiring & Training Expense	\$7,651.00	\$15,090.49	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$14,959.50	\$26,898.49	\$16,260.00	\$16,260.00	\$16,260.00	\$0.00	\$0.00
Total 1237 - Personnel Expense	\$14,959.50	\$26,898.49	\$16,260.00	\$16,260.00	\$16,260.00	\$0.00	\$0.00

DEPARTMENT 1237
PERSONNEL

This account reflects certain costs mandated by the Personnel Rules and Regulations, as required by the Personnel Bylaw passed in May 1987, as well as various labor contracts.

Personnel expenses

0161 Medical **\$6,500**

This account covers the cost of pre-employment comprehensive physical examinations for all employees. Also included in this account is the cost of the Psychological Screening for Police applicants.

The cost of vaccinations for hepatitis and rabies, and any required testing for HIV exposure for high-risk public safety personnel are also paid from this account, and mandatory Drug and Alcohol testing to comply with Federal Commercial Driver’s License regulations.

0937 Educational **\$4,760**

This account pays for education incentive programs in the Town. By contract, \$2,400 of this amount is reserved for the use of the Fire Department's union personnel.

3261 Hiring and Training Expense **\$5,000**

This account will pay for background checks for new employees as well as training and updating HR policies.

4011 Consulting Services **\$0.00**

This account will pay for Consulting Services where necessary.

COMMUNITY DEVELOPMENT

Budget Worksheet

1232 - Community Development	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
2877 - Community Dev Dir.	\$113,249.77	\$118,822.96	\$126,414.00	\$127,434.00	\$127,434.00	\$0.00	\$0.00
2878 - Asst. Community Dev Dir.	\$86,717.88	\$90,790.68	\$96,685.00	\$101,377.00	\$101,377.00	\$0.00	\$0.00
3040 - Administrative Manager	\$31,399.78	\$61,646.52	\$65,633.00	\$68,811.00	\$23,890.00	\$0.00	\$0.00
3758 - Longevity	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$0.00
3106 - SLBB	\$0.00	\$0.00	\$6,409.00	\$6,585.00	\$6,585.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$231,367.43	\$272,810.16	\$296,691.00	\$305,757.00	\$260,836.00	\$0.00	\$0.00
0597 - Technical Assistance	\$150.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0598 - Advertising	\$2,135.80	\$2,123.45	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
2879 - Office Supplies	\$1,515.92	\$299.82	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
2880 - Dues & Subscriptions	\$4,600.44	\$4,128.44	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	\$0.00
2881 - Conference / Travel / Training	\$2,783.73	\$2,070.70	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
3344 - Telephone / Communications	\$8,108.32	\$7,347.74	\$7,500.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$19,294.21	\$15,970.15	\$21,200.00	\$16,450.00	\$16,450.00	\$0.00	\$0.00
Total 1232 - Community Dev.	\$250,661.64	\$288,780.31	\$317,891.00	\$322,207.00	\$277,286.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) Include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary ((52.2-M)xI) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Kristina Johnson	Dir. Comm Dev.	6/21/2026	4636	37.5	M10,S8	\$125,929.00	\$127,189.00	\$ 2,445.94	M10,S8	\$127,189.00	\$ 2,445.94	1.40	\$ 127,434.00	\$775.00	\$3,668.91	\$ 131,878.00
Pam Helinek	Asst. Dir. Comm Dev	6/21/2026	4648	37.5	M8, S7	\$100,072.00	\$101,073.00	\$ 1,943.71	M8, S8	\$105,116.00	\$ 2,021.46	1.40	\$ 101,377.00	\$ 775.00	\$2,915.57	\$ 105,068.00
Katie Evangelisti	Admin Manager	2/6/2026	5327	37.5	M4,S6	\$66,941.00	\$67,610.00	\$ 1,300.19	M4,S7	\$70,312.00	\$ 1,352.15	20.60	\$ 68,811.00			\$ 68,811.00
													\$ 297,622.00	\$ 1,550.00	\$ 6,584.48	\$ 305,757.00

FY26

Department: 1232

Community Development

DEPARTMENT OVERVIEW

The Planning and Community Development Department provides a full suite of professional and administrative services related to land-use planning and development permitting, wetlands permitting, economic development, transportation, affordable housing, open space and environmental planning, natural resource protection, and grant writing and administration. The Boards staffed directly by this Department include: Planning Board; Zoning Board of Appeals; Conservation Commission; Internal Traffic Committee; Affordable Housing Trust; Economic Development Commission; Disabilities Commission; and Historical Commission. Furthermore, this Department serves as an Ex-Officio member of the Downtown Business Improvement District Board of Directors, serves on the Board of Directors of the MetroWest Transit Authority and the 495 Partnership, and represents the Town of Hudson on the Metropolitan Area Planning Council (MAPC)

MAJOR RESPONSIBILITIES

Outlined below are the major responsibilities of the Planning and Community Development Department;

- Provide professional oversight and management of the development review (site plan review and special permits) and wetland permitting processes.
- Provide professional oversight and management of affordable housing development initiatives.
- Forge collaborative, successful partnerships for the planning, implementation and financing of economic development initiatives with the Downtown Business Improvement District (BID), Hudson Business Association (HBA), Hudson Cultural Alliance, and the Assabet Valley Chamber of Commerce
- Manage the analysis of zoning and land-use plans as well as the development and implementation of long-range planning documents including the Master Plan, Open Space Plan, Hazard Mitigation Plan, the Housing Production Plan, and the Downtown Parking Study.
- Manage the implementation of Capital projects sponsored by the Department
- Prepare and administer grant program funding applications for a wide-range of planning, economic development, and infrastructure initiatives. Typical funding program applications include the Community Development Block Grants (CDBG), Transportation Improvement Plan (TIP) requests, MassWorks Infrastructure Program; Municipal Vulnerability Program; Energy Efficiency and Conservation Block Grants (EECBG), Mass Preservation Projects Fund (MPPF),

Tax Increment Financing plans (TIFs), Recreational Trails, Local Energy Action Program (LEAP), MassDevelopment Site Readiness Program; Economic Development Fund (EDF), Community Preservation Act (CPA), Community Innovation Challenge Grants, Community Transformation Grants; Green Communities, and other related programs.

PERSONNEL:

2877	Planning & Community Development Director	\$127,434
	This line item covers the costs associated with the Planning and Community Development Director salary.	
2878	Asst Director of Planning & Community Development/Conservation Agent	\$101,377
	This line item covers the cost associated with the Assistant Director of Planning and Community Development/Conservation Agent salary.	
3040	Administrative Manager	\$68,811
	This line item covers the costs associated with the Administrative Manager salary.	
3758	Longevity	\$1550.00
3106	SLBB	\$6585.00
TOTAL Personnel Expenses		\$305,757.00

PLANNING & COMMUNITY DEVELOPMENT EXPENSES:

The following line items encompass items for the Planning & Community Development Department, as well as the Planning Board, Zoning Board of Appeals, Conservation Commission & Economic Development Commission.

0597 Technical Assistance	\$500
This includes consulting fees that the department may require for grant applications or other projects requiring outside expertise.	
0598 Advertising	\$3000
This covers advertising and public outreach efforts made by the CD Department and legal advertising for public hearing notices.	
2879 Office Supplies	\$1500
This includes office materials, electronic equipment, and other purchases necessary for grant applications, presentations, and meetings.	
2880 Dues & Subscriptions	\$4200
This includes dues and memberships paid to professional organizations and periodical subscriptions.	
2881 Conference, Travel, Training	\$4500
This includes mileage reimbursement at .40 cents per mile, parking fees, tolls, conference and seminar fees, reference materials, and lodging, if necessary for the three staff members in the CD Office. It also covers classes and seminars attended by board members.	
3344 Telephone & Communications	\$2750
This covers cellular phone service for the Director and Assistant Director in the CD office and occasional federal express and courier expenses for delivery services.	
TOTAL Office Expenses	\$16,450
TOTAL Expense budget for the items noted above	\$322,207

FINANCE DEPARTMENT

Budget Worksheet

1330 - Finance	FY 23 Exp. Incl IT Dept	FY 24 Exp. Incl IT Dept	FY 25 Budget	FY 26 Dept. Est.	FY 25EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0006 - Finance Director Salary	\$122,829.06	\$129,632.88	\$132,734.00	\$133,805.00	\$133,805.00	\$0.00	\$0.00
0007 - Accounting Clerical	\$113,534.90	\$104,294.38	\$119,019.00	\$123,139.00	\$123,139.00	\$0.00	\$0.00
0009 - Assessing Clerical Wage	\$96,637.19	\$113,358.30	\$118,226.00	\$137,289.00	\$137,289.00	\$0.00	\$0.00
0010 - Treasurer Salary	\$85,802.15	\$89,968.54	\$95,682.00	\$100,318.00	\$100,318.00	\$0.00	\$0.00
0011 - Longevity	\$5,325.00	\$4,550.00	\$3,650.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00
0012 - Treasurer Clerical Wage	\$90,438.61	\$128,912.44	\$126,892.00	\$133,648.00	\$133,648.00	\$0.00	\$0.00
0013 - Collector Clerical Wage	\$70,271.24	\$91,098.92	\$96,877.00	\$104,369.00	\$57,208.00	\$0.00	\$0.00
0289 - Sick Leave Buyback	\$4,527.68	\$1,187.25	\$4,784.00	\$4,944.00	\$4,944.00	\$0.00	\$0.00
2268 - IT Manager Salary	\$45,460.46	\$30,864.99	Covered under the IT Dept Budget				
2269 - Information Technology Sta	\$85,671.22	\$93,461.16					
Subtotal 008 - Salaries & Wages	\$720,497.51	\$787,328.86	\$697,864.00	\$740,912.00	\$693,751.00	\$0.00	\$0.00
0162 - R&M Equipment	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00
0163 - Postage	\$66,578.04	\$60,206.35	\$55,000.00	\$57,000.00	\$57,000.00	\$0.00	\$0.00
0166 - Telephone / Communications	\$12,199.96	\$12,856.57	\$16,375.00	\$16,375.00	\$16,375.00	\$0.00	\$0.00
0167 - Paper / Forms / Printing	\$11,736.42	\$13,237.80	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00	\$0.00
0173 - Conference / Travel / Training	\$5,728.49	\$2,535.84	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00
0175 - Dues / Membership	\$445.00	\$585.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00
0176 - Supplies	\$2,014.90	\$2,832.57	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
1380 - Contracted Services	\$5,750.00	\$2,200.00	\$60,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
2270 - Software License Fees	\$35,441.32	\$42,602.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2272 - New Equipment+	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
3843 - IT Maintenance Contracts	\$15,179.65	\$79,071.54					
Subtotal 040 - Operating Expense	\$155,073.78	\$216,128.30	\$157,075.00	\$169,075.00	\$169,075.00	\$0.00	\$0.00
Total 1330 - Finance	\$875,571.29	\$1,003,457.16	\$854,939.00	\$909,987.00	\$862,826.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26, FINANCE DEPARTMENT

[illegible]

**Department 1330
Finance
FY26
Budget Narrative**

Budget Message:

The FY'26 budget represents a total increase of 6% over the FY'25 budget that was approved at the Spring Town Meeting. Some important points to keep in mind. Personnel budget increase includes a 1% COLA for all employees. The additional increases are for either contractual or for those employees who may warrant a merit increase. Since last year, we have created a new position within the Finance Dept known as Principal Assessor. This position is new to the Town of Hudson, and replaces the position that was within the Assessor's Clerical Wage. This is the only area where there's a significant increase in salaries.

At the request of the Executive Assistant, I have level funded expenses with the exception of two areas: I added \$2K for postage as rates are expected to go up again in addition to the increased usage of the postage machine. I also needed to add an additional \$10K for the anticipated increase in the cost for the audit.

Personnel

0006 Director of Finance \$ 133,805.00

The Director of Finance manages the administrative functions of all offices within the Finance Department and the Department of Information Technology and is the Town Accountant, with statutory responsibility for auditing and recording the Town's financial transactions. The Finance Department performs duties set forth under Chapters 40, 41, 44, 59, 60 and 61 of the Mass. General Laws pertaining to the offices of Accountant, Treasurer, Collector and Assessors.

0007 Accounting Clerical \$ 123,319.00

The Assistant Finance Director/Assistant Town Accountant (AFD/ATA) and a Principal staff the Town Accountant's Office. The Accountant's Office examines bills and payrolls for legal and accounting compliance and authorizes payment for all Town disbursements. A complete set of ledgers and journals are kept to record appropriations, expenditures, transfers, receipts, adjustments, commitments, abatements, debt and other financial transactions. The office prepares monthly, annual and other periodic reports for the various Town Departments and Offices as well as financial reports for outside governmental entities such as the Commonwealth of Massachusetts. Amount is lower due to turnover in Assistant Finance Director position.

0009 Assessing Salaries & Wages \$ 137,289.00

A Principal Assessor and a Principal Clerk staff the Office of the Board of Assessors. The Office of the Board of Assessors is responsible for determining the full and fair valuation of all real and personal property in the Town. This involves the preparation and maintenance of all property records, in the manner prescribed by the Massachusetts Department of Revenue, relative to establishing a tax rate. The office is responsible for processing for commitment to the Collector, tax bills for motor vehicle excise and real and personal property taxes as well as hearing and processing all appeals and requests for abatements and exemptions.

0010 Treasurer/Collector Salary \$ 100,318.00

The Treasurer/Collector is the statutory official responsible for two of the offices within the Finance Department. An Assistant Treasurer/Collector, Administrative Secretary and a Principal Clerk staff the Treasurer/ Collector's Office. The Treasurer's Office receives and is custodian of all funds of the Town including grants and gifts, revolving funds, trust funds, and funds of the Hudson Light and Power Department. The office is responsible for managing and processing the payroll and benefit accounts for all municipal employees. The Treasurer is responsible for all long and short-term borrowing and conducts bids or negotiations for the issuance of all municipal debt. The Treasurer manages the investment of the Town's funds such that all obligations, including maturing bonds and notes, will be paid in a timely manner. The Collector's Office receives property and excise tax commitments from the Board of Assessors, which it sends out in the form of tax bills. The office collects all the receivables of the Town including water; sewer and electric rate charges and reports these and other collections to the Treasurer and the Accounting Officer. The Collector's office is responsible for processing refunds, initiating demand notices, tax liens and foreclosures on delinquent accounts. The amount is based on full staffing.

0011 Longevity \$ 3,400.00

Longevity covers the costs of incentive payments for long-term employees.

0012 Treasurer Clerical Wage \$ 133,648.00

An Assistant Treasurer/Collector and a Principal/Payroll Clerk staff the Office of the Treasurer.

0013 Collector Clerical Wage \$ 104,369.00

An Administrative Secretary and a Principal Clerk staff the Office of the Collector.

0289 Sick Leave Buy-Back \$ 4,944.00

Sick Leave Buy-back covers the incentive payments for employees with low sick leave utilization – 3 budgeted for FY2026.

TOTAL PERSONNEL: \$ 740,912.00

Operating Expenses

0162 R&M Equipment \$ 2,700.00

This account covers the costs of maintaining all the equipment of the Department as well as the machinery for mail handling. Equipment includes computers, calculators, banker's equipment, printers and photocopiers, including costs for replacement parts for in-house repairs of non-warranted equipment.

0163 Postage \$ 57,000.00

This account covers all the costs of mailing and special delivery for all Town Hall departments as well as the mailing of all Finance/Treasury billings. Increased in FY2025 for rate adjustments.

Department 1330
Finance
FY25 Budget Narrative

Operating Expenses- Continued

0166 Telephone/Communications \$ 16,375.00

Departmental costs of communication services including telephones for IT Director and Finance Director, a high-speed internet connection servicing most Town departments and web hosting and maintenance services. This line also includes Comcast services for internet, modem and IP. Estimated 3% increase.

0167 Paper/Forms/Printing \$ 7,250.00

Special forms such as commitments and abatements, departmental stationery and envelopes. Includes printing and mailing by vendor of real estate tax bills / motor vehicle excise bills and payroll checks.

0173 Conference/Travel/Training \$ 9,000.00

Attendance at meetings, conferences and seminars in connection with departmental activities and ongoing employee development and professional certification for Finance and IT staff. Also covers staff mileage reimbursements.

0175 Dues/Membership \$ 750.00

Professional association costs for Accounting/Treasury staff.

0176 Supplies \$ 3,000.00

Departmental consumable office and IT supplies and storage/organizational supplies.

1380 Contracted Services \$ 70,000.00

Cost of mandated audits, costs associated with reporting of Other Post Retirement Benefits (OPEB's, GASB 45), and advertising position openings.

2272 New Equipment \$ 3,000.00

Includes the scheduled replacement of PC's, printers and related peripherals and the purchase of equipment to modernize the processing of payments in the Treasurer/Collector office.

TOTAL OPERATING: \$ 169,075.00

TOTAL FINANCE DEPARTMENT: \$ 909,987.00

IT DEPARTMENT

Budget Worksheet

1550 - IT Department	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
	Previously under Finance Dept Bu						
4349- Chief Information Officer	\$45,460.46	\$112,237.00	\$131,470.00	\$132,541.00	\$132,541.00	\$0.00	\$0.00
4310- Systems & Application Administrator	\$85,671.22	\$88,695.00	\$86,343.00	\$87,040.00	\$87,040.00	\$0.00	\$0.00
Deputy Chief Information Officer M9-S2			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4342- GIS Administrator (20hrs)			\$38,753.28	\$39,226.00	\$39,226.00	\$0.00	\$0.00
4390- Longevity			\$900.00	\$1,675.00	\$1,675.00	\$0.00	\$0.00
4389- Sick Leave Buyback			\$3,777.80	\$3,824.00	\$3,824.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$131,131.68	\$200,932.00	\$261,244.08	\$264,306.00	\$264,306.00	\$0.00	\$0.00
	Previously under Finance Dept Bu						
4345- Cloud Services Yearly Renewal			\$203,826.55	\$235,082.00	\$235,082.00	\$0.00	\$0.00
4346- Hardware/Software Main- Yrly Renewals			\$66,499.63	\$74,908.00	\$74,908.00	\$0.00	\$0.00
4347- Computer MICS			\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
4348- Training			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4349- Supplies			\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
4350- Phones/ Communication			\$22,455.80	\$22,456.00	\$22,456.00	\$0.00	\$0.00
4351- Finance Accounting/Payroll Software			\$40,000.00	\$167,202.00	\$167,202.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$0.00	\$0.00	\$358,281.98	\$525,148.00	\$525,148.00	\$0.00	\$0.00
Total 1550 - Finance / IT Dept.	\$131,131.68	\$200,932.00	\$619,526.06	\$789,454.00	\$789,454.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,

[illegible]



**TOWN OF HUDSON
INFORMATION TECHNOLOGY DEPARTMENT
78 MAIN STREET
HUDSON MA 01749
978-562-2427**

**DEPARTMENT # 1550
INFORMATION TECHNOLOGY FY 2026**

Personnel:

#4339 Chief Information Officer.

Manages personnel within this department and works under Town Executive Assistance.
Sick leave and Buyback and 4% Stiped for this position included into the Budget.

\$ 132,541

#4340 Network & Computer Specialist

Works under Information Technology CIO. Sick leave and Buyback for this position included into the Budget.

\$ 87,040.00

#4342 GIS Administrator

Works under Information Technology CIO. This an hourly position budget up 20 hrs. per week.
There is no Sick leave and Buyback for this position. FY25 COLA included for this position.

\$ 39,226.00

Deputy CIO - TBD

Works under Information Technology CIO

\$ 0

4344 Sick Leave Buy Back Pay

\$3,823.29

4343 Longevity Pay

\$1675.00

Total Personnel

\$264,306.00

FY 2025 -OPERATING EXPENSES INFORMATION TECHNOLOGY

#4345 Cloud Services Yearly Renewal

Cloud o365 Email/Barracuda ESS /Barracuda Backup/OpenGov/Town Website/Zoom/BoardDocs - Yearly Renewal

This account covers Town's Email o365 System, Email Protection, Email Archiving, cloud Share Point, Town's email and Data Backup, Website, OpenGov Viewpoint, Zoom, Adobe and BoardDocs.

\$235,082.00

#4346 Hardware/Software/Maintenance -Yearly Renewal

This Account covers Firewalls, Security Software's, VMware, HPE Simplivity Servers, HP Switches, Town's Fiber Maintenance, Domain name Services, Secure Check printing, Vpn service and GIS ESRI.

\$74,908.00

#4347 Computer MICS.

New Workstations/Laptops and Software, New Hardware and Hardware Replacement, Cables.

\$25,000.00

#4348 Training

Information Technology Employee training on network, software and security.

\$0

#4349 Supplies

Information Technology office organization supplies.

\$500.00

#4350 Phones/ Communication /Internet

This account covers Town's Internet connection, Town Modem Guest Wireless, and IT departments' wireless service.

\$22,455.80

#4351 Finance Accounting - Payroll Software

This account covers Town's and Schools Payroll and Accounting software Munis, Vadar and KVS.

\$167,000.00

#3340 PEG

Misc. New Hard-Soft-Consult-Network-Misc.-Addon Website-Upgrades

The account 3340 - EDR for Endpoints, SIEM for all user ID and Network monitoring, Microsoft Support, Network Supporting/monitoring tools and consulting when needed, Printers Supplies, Vadar and KVS charges during migration to Munis Software, new or hardware computer replacements.

FY2026 Verizon & Comcast IT Total

\$131,000.00

TOWN CLERK

Budget Worksheet

1610 - Town Clerk	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0018 - Town Clerk Salary	\$82,990.20	\$86,574.64	\$92,014.00	\$96,474.00	\$96,474.00	\$0.00	\$0.00
0019 - Asst Town Clerk Salary	\$53,101.24	\$57,769.99	\$64,013.00	\$70,344.00	\$70,344.00	\$0.00	\$0.00
0202 - Longevity	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00	\$0.00
0207 - Sick Leave Buyback	\$2,385.00	\$2,517.00	\$2,669.00	\$2,804.00	\$2,804.00	\$0.00	\$0.00
0455 - Clerical Wage	\$18,261.89	\$11,210.73	\$23,209.00	\$20,613.00	\$20,613.00	\$0.00	\$0.00
1233 - Registrar Member Salary	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$158,563.33	\$159,897.36	\$183,730.00	\$192,060.00	\$192,060.00	\$0.00	\$0.00
0200 - Book Binding	\$340.01	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00
0203 - Office Supplies	\$9,225.08	\$9,285.09	\$10,805.00	\$11,113.00	\$11,113.00	\$0.00	\$0.00
0204 - R&M Equipment	\$208.99	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00
0205 - Printing / Paper / Forms	\$3,176.24	\$2,400.98	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00
0209 - Conference / Travel / Training	\$1,174.60	\$1,867.56	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00
0210 - Communication / Telephone	\$177.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0211 - Dues / Membership	\$250.00	\$150.00	\$420.00	\$440.00	\$440.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$14,552.52	\$14,353.63	\$16,525.00	\$16,853.00	\$16,853.00	\$0.00	\$0.00
Total 1610 - Town Clerk	\$173,115.85	\$174,250.99	\$200,255.00	\$208,913.00	\$208,913.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,[illegible]

Town Clerk Personnel Service

Account 1610
FY26

\$ 192,060.00

Town Clerk: Full-time. Serves as chief election official, recording officer, registrar of vital statistics, public records custodian and licensing officer and administers all of the related programs.

Assistant Town Clerk : Full-time. Has all of the duties of the Town Clerk in the absence of the Town Clerk. Conducts daily business of the office and supervises the office functions.

Senior Clerk: Part-time. Performs routine office procedures including typing, filing and data entry that supports the census, election and vital records programs.

❖ TOWN CLERK & ASSISTANT TOWN CLERK Positions Re-classified September 26, 2023

0018 Town Clerk Salary

\$ 96,474

M8-5 FY26	rate	12.5	\$22,463
M8-6 FY26	rate	39.60	\$74,010

0019 Assistant Town Clerk

*M5-5 FY25	rate	52.2	\$ 70,344
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\$ 70,344

0202 Longevity

1 employee @ 27 yrs \$950.00

\$ 950.00

0207 Sick Leave Buy Back

7.5 days X @ \$374 pr diem \$2,830

\$2,805

0455 Senior Clerk - Part Time

NU-D4 FY25	393.88 rate	19.5 hrs x 46.4=	18,276
19hr wks (\$409.70)	x 5.8	=	\$2,338

\$20,613

1233 Registrars Members Salary

Three registrars @ \$125 pr yr and
One Clerk @ \$500.00 yr (MGL:Ch41§19G)

\$875.00

FY 26 Joan 25 days of Vacation

Town Clerk Operating Expenses

Account 1610

\$16,853

FY26

0198	By-Law Comm Expense	\$0
	Costs of printing and binding zoning by-laws, zoning maps, general by-laws and sub-division rules and regulations. (Printing of Maps are under GIS)	
0200	Book Binding	\$300
	Ongoing program of binding vital records Birth/Deaths/Marriages, Annual reports and street listing. Rebinding of vital record book.	
0203	Office Supplies	\$11,113
	Postage for 8,300 envelopes, census letters, 8,300 return envelopes @.995 (Postage & etc increases yrly)\$8,259	
	Precinct Supplies	500
	General Office Supplies	600
	Printer supplies/Screen	1114
	Dog Tags	640
0204	R&M Supplies	\$350
	Remington office safe, town seal, precinct storage boxes	
0205	Printing/Papers/Forms/ Envelopes	\$3,250
	Preparation for Census, dropped voter postcards, Bonded vital statistics certificates, envelopes for office,labels,laser fiche maintenance (\$1,450), street list and misc forms, Election database Maintenance, VCI (\$195) (cost of maintenance)	
0209	Conference/Travel/Training	\$1,400
	Attendance fee for seminars/ (cost of Training 2 increase) Workshops sponsored by Associations.	
210	Communications/Telephone	\$0
	Average monthly charge is \$78.00 (3lines in office)	
211	Dues/Membership	\$440
	Mass Town Clerk Assoc\Subscription TC recorder	\$150.00
	Middlesex Mncpl Clerks	\$50.00
	New England Town Clerk Assoc.	35.00
	IIMC	205.00
3101	Annual Rabies Clinic	\$0
	(Stopped in COVID 2020)	

**ELECTION
TOWN
MEETING**

Budget Worksheet

1231 - Election Town Meeting	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0150 - Town Meeting Election Salary	\$40,790.50	\$32,115.45	\$53,339.00	\$16,227.00	\$16,227.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$40,790.50	\$32,115.45	\$53,339.00	\$16,227.00	\$16,227.00	\$0.00	\$0.00
0151 - Constable / Posting	\$552.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00
0968 - Printing	\$0.00	\$2,295.50	\$4,575.00	\$4,575.00	\$4,575.00	\$0.00	\$0.00
0969 - Advertising	\$16,579.40	\$12,925.80	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	\$0.00
0970 - Town Meeting	\$707.50	\$675.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00
3262 - Image Cast Program	\$5,200.00	\$4,686.78	\$4,500.00	\$3,700.00	\$3,700.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$23,038.90	\$21,033.08	\$20,225.00	\$19,425.00	\$19,425.00	\$0.00	\$0.00
Total 1231 - Election Town Meeting	\$63,829.40	\$53,148.53	\$73,564.00	\$35,652.00	\$35,652.00	\$0.00	\$0.00

ELECTION AND TOWN MEETING PERSONAL SERVICE \$16,227**FY26**

0150 Permanent P.T. on Call

This money will cover the following election and town meetings. The amount requested varies widely from year to year depending on the number of elections and primaries held during the fiscal year. FY25 Hudson had (3) elections. Election reform introduced mail in voting, and early voting in person and voter registration 10 days before state election/primary. All election changes has created extra work for the clerk's office prior to, during election and after elections.

TOWN ELECTION (MAY 2026)

(6 Workers @ \$15.25 hr May 2026) for 17 hrs + Wardens @ 375 + Clerk @ \$375)

X 6 Precincts = \$13,833

Unscheduled Special @ \$150+ Annual Town Meeting @ \$600+ November Special @ \$600 +

Unscheduled Recount @ \$515 = \$1,865

Election Training (1) = \$ 300

Early Voting 15 hrs @ 15.25 = \$228.75 (Most expenses from early voting will be reimburse to the general fund.)

Election & Town Meeting Expense**\$19,425**

0970 Rental Equipment

\$900

Sound Service-2 special @ \$450

* During COVID this fee has been increased due to the rental of extra equipment.

0969 Advertising

\$9,800

Legal Advertisement for May & November Warrants

0968 Printing, Including Stock

\$4,575

Warrants: 2 Special - 500 Copies

1 Annual: 500 Copies

Tally Sheets Town Elections

Ballots -Town Paper (6,500 ballots @.50 per sheet (\$3,250))

(Annual Election)

3263 Maintenance ICP & Ballot Programing

\$3,700.00

AUTOMARK/ICP Ballots/Flashcard Program (1) elections (\$900)

Maintenance \$250 per machine x 8 \$ 2000

(Coding Flash Cards for all elections with ICP not AUTOMARK)

LHS coding (Related to # of Candidates) \$ 800 x 1 = \$800.00

0151 Posting/Janitorial

\$450

Constables' Posting at \$75 each

2 Special, 1 Annual, 3 By-law Changes

MODERATOR

Budget Worksheet

1960 - Moderator	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0001 - Moderator Expenses	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00	\$0.00
Total 1960 - Moderator	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00	\$0.00

FINANCE COMMITTEE

Budget Worksheet

1961 - Finance Committee	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0026 - Office Supplies	\$0.00	\$78.00	\$358.00	\$350.00	\$350.00	\$0.00	\$0.00
0028 - Dues / Membership	\$0.00	\$310.00	\$245.00	\$250.00	\$250.00	\$0.00	\$0.00
XXX-Reserve Fund	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$0.00	\$388.00	\$603.00	\$100,600.00	\$100,600.00	\$0.00	\$0.00
 Total 1961 - Fianance Committee	 \$0.00	 \$388.00	 \$603.00	 \$100,600.00	 \$100,600.00	 \$0.00	 \$0.00

10/10/2024

Budget Worksheet

1961 - Finance Committee	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0026 - Office Supplies	\$0.00	\$358.00	\$358.00	\$0.00 <i>350</i>	\$0.00	\$0.00	\$0.00
0028 - Dues / Membership	\$0.00	\$245.00	\$245.00	\$0.00 <i>250</i>	\$0.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	<i>\$0.00</i>	<i>\$603.00</i>	<i>\$603.00</i>	<i>\$0.00 600</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
Total 1961 - Fianance Committee	\$0.00	\$603.00	\$603.00	\$0.00 <i>600</i>	\$0.00	\$0.00	\$0.00

*SSC
10/22/24*

BOARD OF ASSESSORS

Budget Worksheet

1962 - Board of Assessors	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0008 - Assessor Member Salary	\$30,409.66	\$31,521.84	\$32,152.00	\$32,152.00	\$32,152.00	\$0.00	\$0.00
<i>Subtotal 008 - Salaries & Wages</i>	\$30,409.66	\$31,521.84	\$32,152.00	\$32,152.00	\$32,152.00	\$0.00	\$0.00
0827 - Conference / Travel / Training	\$150.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
0828 - Transcript / Deed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1006 - Appraisal / Software / Hardware	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
1007 - Dues / Membership	\$540.00	\$465.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00
1160 - Appraisal Services	\$53,433.00	\$45,948.00	\$100,000.00	\$100,000.00	\$75,000.00	\$0.00	\$0.00
1161 - R&M Software	\$4,732.00	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00
1537 - Paper / Forms / Printing	\$420.12	\$495.90	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$59,275.12	\$46,908.90	\$119,350.00	\$119,350.00	\$94,350.00	\$0.00	\$0.00
Total 1962 - Board of Assessors	\$89,684.78	\$78,430.74	\$151,502.00	\$151,502.00	\$126,502.00	\$0.00	\$0.00

Supporting Documentation for Board of Assessors FY 2026 Budget Request

Submitted by the Board of Assessors 10/24/2024

FY '26 is a certification year for the Board of Assessors ("BOA") and Assessing Department (the "Department"), which is performed every five (5) years. Meaning, the Commissioner of Revenue will audit and certify that the BOA is assessing property at full and fair cash valuation. The BOA are hopeful that additional funding will not be required for certification. The requested budget is very conservative to align with the FY 2026 Budget Directive set forth by the Executive Director. We will continue to closely monitor our prudent spending under the budget and the audit process to meet Massachusetts Department of Revenue ("DOR") requirements to avoid any supplemental funding needed.

Note: The DOR could implement procedures or processes, which would obligate the BOA, Department, and the Town, to incur unanticipated costs not yet budgeted.

The BOA and the Department receives oversight from the Division of Local Services ("DLS") within the DOR, to ensure compliance with all statutes in the valuation, classification and taxation of property. The Department and the BOA are assigned one representative from the Bureau of Accounts and one from the Bureau of Local Assessment to oversee and support the assessment administration. The role of the BOA and the Department are vital in meeting annual state requirements that are complex and onerous at times. It is the obligation of the BOA to ensure proper and timely assessments so that the tax rate can be voted upon by the Select Board. The BOA provides the Select Board with the extensive data and options at its annual hearing in December to consider in setting the tax rate.

While the three-member BOA remains the same, the office personnel of the Department is in the process of transition. After 36 years of dedicated service to the Town, Joanne McIntyre, the Administrative Secretary, retired at the end of August, 2024. Joanne was integral in running the day-to-day responsibilities of the Department for the past 3 and ½ decades, going above and beyond the call of duty. She is known for her warm disposition and willingness to assist and educate taxpayers. Joanne will retain her elected post on the BOA to assist the Department during the transition. In addition, Christine Griffin, Esquire, and Brian Bowen will remain on the BOA, assuming they are re-elected by the taxpayers.

The BOA funding covers a portion of the necessary expenses to carry out the equitable assessment of real and personal property in the Town as of January 1st of each year under M.G.L. c. 59, Section 38. The BOA is also supported by two employees of the Town, funded by the Finance Department ("Finance"). The BOA also defends the assessments at the Appellate Tax Board and assist in property inspections. It is the collaborative efforts of the BOA and the Department's office staff that carry out assessment administration. To improve the Department's operations and taxpayer experience, the Select Board approved the creation of a new position of "Principal Assessor," while there remains a vacancy in the Administrative Secretary position. The needs of the BOA and the Department will continue to be monitored and assessed to ensure proper staffing.

Historically, the Department has run very lean, relying on our outside vendor, Vision Government Solutions, and the decades of expertise of Joanne McIntyre (after the retirement of the BOA contract Appraiser). As a result of the new Principal Assessor position (funded by the

Finance Department), the BOA will fund services of additional vendors to support the education and training for this new position, while continuing to meet state requirements and certification. This will be accomplished with level funding, except for a one (1%) percent increase to the salary of the members of the BOA. The BOA has increased its hours and productivity during this time but will only be seeking a modest rate increase without increasing any other budget line. The desire is to have the Department handle more and reduce the need for some of the outside services over time. The Department continues to train Neila Cardoza, in her role as Principal Clerk. In the future, the BOA is hopeful to bring in additional staff in to create a strong Department supporting the policy goals of the BOA.

The office of the Board of Assessors strives to maintain **accuracy** and **predictability** of a growing property base in Hudson during a time of ever-changing values in Metro West. The market and median sale prices are continuing upward trend – slow but steady. Hudson continues to be a highly desirable place in which to live. We consistently exceed the State requirements during the annual State Reviews and certifications.

The Vision Appraisal software is operating well. BOA continues to review supplementing this software to keep up with the technology and demands for information from the community. Accuracy of our software, expertise of our external resources and office staff continue to satisfy the communities' needs as evidenced by the small number of abatements as well as meeting State requirements.

There have been no increases in staffing levels of the department for over a decade now, even though the number and complexity of the assessment role has significantly increased. (More residential properties, more commercial, more complex valuation rules and taking on additional duties once handled by the previous Town Appraiser). The office continues to take on additional responsibilities as needed.

0008 Assessor Member Salary

\$32,475

The Board of Assessor's salary request a 1% increase in alignment with other non-union departmental increases.

- The office continues to perform well, with the number of abatements granted being very low. This is indicative of the accuracy of our assessments and allows us to consistently obtain state approvals.
- The board continues to commit itself to the maintenance of high education levels in the Assessing area even though much of the additional training requires a loss of personal vacation time from our regular employment
- We make ourselves available for any members of the community, whether it is during our meetings or to provide a presentation as to the assessment process

0827 Conference/Training/Travel

\$2,500

- Cover the cost of the ongoing training that the Assessors need to take to stay abreast of the field.
- This includes attending MAAO annual educational programs
- This also includes attending MAAO Summer conference which not only provides an educational component but provides an opportunity to network with others in the field, including other assessors, staff of the Division of Local Services of the DOR and even commissioners from the Appellate Tax Board.

0828 Transcription/Deeds

\$ 0

- The quarterly Marshall and Swift computer updates for tracking building cost data relevant to our area for our computer tables
- Cost of binding office reference materials

1006 Appraisal/Software/Hardware

\$1,500

- Additional software and hardware needed in support of maintaining accurate assessments.

1007 Dues/Memberships

\$600

Assessors must belong to State and International associations as part of maintaining and improving skills.

1160 Appraisal Services – Vision / RRC

\$ 100,000

This cost is based on contractual services on a subcontract basis for Vision and other vendors. Vision's services from year-to-year change, especially in certification years. This includes both residential and commercial review and new growth calculations. These funds would also cover any professional services needed for experts and representations at an Appellate Tax Board hearing. Filings at the ATB are often unpredictable.

1161 R&M Software

\$14,000

This level of funding pays for the following:

- Software license fee to Vision Appraisal for real property evaluation
 - Making Property value data more accessible to Taxpayers hosted by Vision Government Solutions. Fee includes Web Hosting / GIS Maintenance.
- CAMA Maintenance - / Mobile Platform Yearly Maintenance.

1537 Paper/Forms/Printing

\$ 750

Required for purchase of Abatement books, Forms or various kinds, printing and for Hobbs & Warren expenses.

Total Board of Assessors Department budget requested

\$151,823.52

Fernanda Santos

From: Griffin, Christine <Christine.Griffin@fnf.com>
Sent: Thursday, October 24, 2024 1:17 PM
To: Fernanda Santos; briangbowen14@gmail.com; joannemcintyre47@yahoo.com
Subject: RE: FY2026 Budget - Due 10/24/24 at Noon
Attachments: Assessors Budget Narrative - FY '26 - 10-24-24.pdf; Budget Worksheet Listing for Board of Assessors - FY '26 - 10-24-24 v.2.xlsx

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Hi Fernanda,

Attached please find the budget narrative and worksheet. I kept in mind the Budget Directive in drafting this but made a notation as to FY 2026 being a certification year. Compliance with state requirements is non-negotiable. Historically, we have not incurred additional expenses to satisfy the audit findings and requirements. Notwithstanding, the BOA and Department are currently in transition and wanted to point this out. Transitions sometimes bring unintended outcomes, making it more difficult to predict for this fiscal year. The BOA wants to be conservative but with proper notice of possible unexpected costs.

I hope this is helpful. Let me know if you have any questions.

Christine

Christine Griffin
Commercial Underwriting Counsel

One Liberty Square, Suite 800
Boston, MA 02109

D 617.790.2131
E christine.griffin@fnf.com



nationalagency.fnf.com/MA

Click the link to access my Sharecard and download my contact information:

<https://card.winlocal.com/christine-griffin>



MUNICIPAL LIGHT BOARD

Budget Worksheet

1967 - Municipal Light Board	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0358 - Municipap Light Board Salary	\$3,900.00	\$3,300.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00
<i>Subtotal 008 - Salaries & Wages</i>	\$3,900.00	\$3,300.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00
Total 1967 - Municipal Light Board	\$3,900.00	\$3,300.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00

From: [Justin Provencher](#)
To: [Fernanda Santos](#)
Subject: Re: FY2026 Budget - Due 10/24/24 at Noon
Date: Wednesday, October 23, 2024 2:08:43 PM

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The Municipal Light Board voted on Monday evening to recommend the same \$3,900 for FY2026

Thank you

Justin Provencher
Chairperson
Municipal Light Board

On Tue, Oct 15, 2024 at 5:55 PM Fernanda Santos <fsantos@townofhudson.org> wrote:

Good Afternoon,

Attached are the FY2026 Budget Documents. Please refer to memo for additional details on the budget process.

FY2026 Budget Directive 100124

SB Annual Schedule 2025 (Select Board's Meeting Schedule and Town Meeting Schedule for 2025)

SB FY2026 Budget Schedule (Select Board Budget Hearing Schedule)

Memowithforms26 Committees - FY2026 Instruction Memo

Municipal Light Board- New in Excel Format (old vadar sheets)

EA & DIR Budget Schedule (Schedule for meeting with EA, Finance Director)

Fernanda B. Santos

Human Resource & Licensing Manager

Town of Hudson

78 Main Street

Hudson, MA 01749

(978) 562-9963 X401

**FORT
MEADOW
COMMISSION**

Budget Worksheet

1971 - Ft. Meadow Commission	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0345 - Ft Meadow Commission Exp	\$377.98	\$399.92	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00
1048 - Fuel / Gas / Diesel	\$1,000.00	\$1,200.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00
1049 - Launching Boats	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00
1050 - Radio / Communications	\$300.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00
2735 - Weed Management	\$3,000.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$4,677.98	\$3,299.92	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	\$0.00
Total 1971 - Ft. Meadow Comm.	\$4,677.98	\$3,299.92	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	\$0.00

LAKE BOONE COMMISSION

Budget Worksheet

1974 - Lake Boone Commission	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 25 FinComm Recommend
0346 - Lake Boone Comm Exp.	\$3,691.79	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$3,691.79	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00
Total 1974 - Lake Boone Commission	\$3,691.79	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00

Fernanda Santos

From: Conray Wharff <conraywharff@gmail.com>
Sent: Thursday, October 24, 2024 10:50 AM
To: Fernanda Santos
Subject: Re: FY2026 Budget - Due 10/24/24 at Noon

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Hi Fernanda,
We approved a level funding request of \$3200 for next year, FY26.
Do you need anything else for the LBC.
Thanks,
Conray

On Tue, Oct 15, 2024 at 5:50 PM Fernanda Santos <fsantos@townofhudson.org> wrote:

Good Afternoon,

Attached are the FY2026 Budget Documents. Please refer to memo for additional details on the budget process.

FY2026 Budget Directive 100124

SB Annual Schedule 2025 (Select Board's Meeting Schedule and Town Meeting Schedule for 2025)

SB FY2026 Budget Schedule (Select Board Budget Hearing Schedule)

Memowithforms26 Committees - FY2026 Instruction Memo

Lake Boone- New in Excel Format (old vadar sheets)

EA & DIR Budget Schedule (Schedule for meeting with EA, Finance Director)

Fernanda B. Santos

Human Resource & Licensing Manager

Town of Hudson

78 Main Street

Hudson, MA 01749

(978) 562-9963 X401

HISTORIC DISTRICT COMMISSION

Budget Worksheet

1977 - Historical District Commission	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0351 - Hist. Dist. Comm. Expenses	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$0.00	\$0.00
Total 1977 - Historical District Commi	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$0.00	\$0.00

From: [Paul Osborne](#)
To: [Fernanda Santos](#)
Subject: RE: FY2026 Budget - Due 10/24/24 at Noon
Date: Wednesday, October 23, 2024 7:32:07 PM

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Hi Fernanda,
The Historic District budget will stay flat again.
Paul Osborne, Chair
Hudson Historic District Commission

On 10/17/2024 8:29 AM EDT Fernanda Santos <fsantos@townofhudson.org> wrote:

Paul,

I have attached the EA & DIR Budget Schedule, however typically the Boards & Commissions don't meet with EA unless you feel a need to meet with the Executive Assistant to discuss your budget.

Thank you.

Fernanda B. Santos

Human Resource & Licensing Manager

Town of Hudson

78 Main Street

Hudson, MA 01749

(978) 562-9963 X401

www.townofhudson.org



From: Paul Osborne <cylon@comcast.net>
Sent: Wednesday, October 16, 2024 5:44 PM

POLICE DEPARTMENT

Budget Worksheet

2100 - Police Department	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0029 - Police Chief Salary	\$136,474.41	\$130,709.50	\$132,734.00	\$133,805.00	\$133,805.00	\$0.00	\$0.00
0031 - Police Lieutenant Wage	\$238,481.76	\$305,126.84	\$318,048.00	\$327,460.00	\$327,460.00	\$0.00	\$0.00
0032 - Police Sergeant Wage	\$475,938.14	\$493,129.01	\$521,505.00	\$542,706.00	\$542,706.00	\$0.00	\$0.00
0033 - Patrolmen Wage	\$1,553,116.61	\$1,548,378.16	\$1,743,182.00	\$1,791,266.00	\$1,791,266.00	\$0.00	\$0.00
0038 - Clerical Wage	\$64,046.99	\$81,096.36	\$91,081.00	\$92,931.00	\$92,931.00	\$0.00	\$0.00
0039 - Crossing Guard Wage	\$81,398.56	\$91,098.62	\$95,826.00	\$88,054.00	\$88,054.00	\$0.00	\$0.00
0041 - Overtime	\$453,371.72	\$428,350.98	\$456,333.00	\$465,460.00	\$465,460.00	\$0.00	\$0.00
0045 - Shift Differential	\$42,234.92	\$47,384.55	\$56,504.00	\$58,515.00	\$58,515.00	\$0.00	\$0.00
0046 - Court Appearance	\$13,206.17	\$14,078.89	\$38,884.00	\$38,884.00	\$38,884.00	\$0.00	\$0.00
0047 - Longevity	\$22,425.00	\$21,400.00	\$22,100.00	\$22,625.00	\$22,625.00	\$0.00	\$0.00
0132 - Specialist Stipend	\$4,541.69	\$53,636.59	\$92,060.00	\$94,068.00	\$94,068.00	\$0.00	\$0.00
0619 - Holiday	\$123,411.56	\$128,853.74	\$139,937.00	\$144,190.00	\$144,190.00	\$0.00	\$0.00
0653 - Sick Leave Buyback	\$26,784.10	\$32,756.65	\$51,790.00	\$51,790.00	\$51,790.00	\$0.00	\$0.00
0946 - Incent / Degree	\$332,207.87	\$392,564.30	\$441,164.00	\$457,692.00	\$457,692.00	\$0.00	\$0.00
1387 - Police Captain Salary	\$109,125.63	\$112,226.63	\$114,923.00	\$115,850.00	\$115,850.00	\$0.00	\$0.00
1616 - Parking Control Officer	\$20,072.33	\$20,620.36	\$23,298.00	\$23,482.00	\$23,482.00	\$0.00	\$0.00
3194 - Special Event Overtime	\$39,842.72	\$44,564.82	\$57,780.00	\$58,935.00	\$58,935.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$3,736,680.18	\$3,945,976.00	\$4,397,149.00	\$4,507,713.00	\$4,507,713.00	\$0.00	\$0.00
0215 - Electricity	\$37,586.08	\$37,894.88	\$38,569.00	\$50,860.00	\$50,860.00	\$0.00	\$0.00
0216 - Water & Sewer				\$4,750.00	\$4,750.00	\$0.00	\$0.00
0217 - R&M Equipment	\$10,905.45	\$6,625.46	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
0218 - Telephone / Communications	\$24,332.22	\$35,174.62	\$25,625.00	\$29,100.00	\$29,100.00	\$0.00	\$0.00
0219 - Radio	\$1,046.95	\$2,129.78	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
0220 - Safety Equipment	\$3,003.29	\$5,206.99	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
0221 - Computer	\$78,253.39	\$74,209.03	\$102,000.00	\$146,835.00	\$146,835.00	\$0.00	\$0.00
0223 - Firearm Supplies	\$44,963.63	\$19,933.26	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00
0224 - Gasoline	\$42,237.76	\$44,265.77	\$59,839.00	\$61,035.00	\$61,035.00	\$0.00	\$0.00
0225 - Office Supplies	\$13,097.44	\$7,020.41	\$16,200.00	\$16,200.00	\$16,200.00	\$0.00	\$0.00

Budget Worksheet

2100 - Police Department	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0226 - Vehicle Maintenance	\$16,691.85	\$34,232.98	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
0228 - R&L Equipment	\$68,060.11	\$65,136.14	\$72,900.00	\$81,400.00	\$81,400.00	\$0.00	\$0.00
0229 - Uniform Allowance	\$49,765.69	\$55,309.28	\$57,950.00	\$61,450.00	\$61,450.00	\$0.00	\$0.00
0231 - Conference / Travel / Training	\$37,717.66	\$27,402.68	\$21,250.00	\$21,250.00	\$21,250.00	\$0.00	\$0.00
0232 - Professional/Technical	\$11,307.50	\$10,879.95	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	\$0.00
0235 - Dues / Membership	\$10,226.00	\$12,343.00	\$16,650.00	\$16,650.00	\$16,650.00	\$0.00	\$0.00
0237 - Office Machinery	\$1,368.82	\$6,336.91				\$0.00	\$0.00
0240 - Cleaning	\$325.00	\$6,448.26	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
0241 - Detainee Meals	\$656.92	\$839.44	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0657 - Books	\$762.30	\$0.00				\$0.00	\$0.00
0658 - Printing / Stock	\$2,582.20	\$392.80				\$0.00	\$0.00
0659 - Photographic Equip & Supply	\$7,192.25	\$627.60				\$0.00	\$0.00
0660 - Medical Supplies	\$1,696.81	\$3,965.03				\$0.00	\$0.00
1366 - Natural Gas	\$13,069.18	\$8,877.98	\$20,164.00	\$20,570.00	\$20,570.00	\$0.00	\$0.00
1893 - Animal Control Contract	\$53,706.12	\$54,824.92	\$56,925.00	\$56,925.00	\$56,925.00	\$0.00	\$0.00
1895 - Office Furniture/Bldg. Exp.	\$19,437.87	\$3,633.11	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
3195 - Special Eventy Supplies	\$19,729.79	\$12,965.64	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
3878 - K-9 Support Expense	\$137.44	\$4,156.39	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
3879 - Recruitment & Promo Exp.	\$5,897.00	\$877.57	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
3923 - HVAC / Lighting Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$575,756.72	\$541,709.88	\$611,072.00	\$690,025.00	\$690,025.00	\$0.00	\$0.00
Total 2100 - Police Department	\$4,312,436.90	\$4,487,685.88	\$5,008,221.00	\$5,197,738.00	\$5,197,738.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,[illegible]

PERSONNEL BUDGET SHEET for FY26,

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) Include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary ((52.2-M)xI) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Calvin Ahearn	Patrol Officer	7/1/2025	3341	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$625.00	\$ -	\$ 73,756.00
James Connolly	Detective	7/1/2025	4178	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 625.00	\$ 2,991.39	\$ 76,748.00
Samantha Costa	Patrol Officer	7/1/2025	4034	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00			\$ 73,131.00
Chad Crogan	Detective/Youth Officer	7/1/2025	3118	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 750.00	\$ 2,991.39	\$ 76,873.00
Michael Doran	Patrol Officer	9/28/2025	5085	37.5	P1-V	\$69,475.00	\$70,864.00	\$ 1,362.77	P1MAX	\$72,990.00	\$ 1,403.65	39.40	\$ 72,611.00	\$ 550.00		\$ 73,161.00
James Downing	Patrol Officer	7/1/2025	4976	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 550.00		\$ 73,681.00
Joseph Edie	Patrol Officer	7/1/2025	3952	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 675.00		\$ 73,806.00
Joseph Espie	Patrol Officer	7/1/2025	4398	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 625.00		\$ 73,756.00
Andrew Garceau	Patrol Officer	10/29/2025	5207	37.5	P1-V	\$69,475.00	\$70,864.00	\$ 1,362.77	P1MAX	\$72,990.00	\$ 1,403.65	35.00	\$ 72,432.00			\$ 72,432.00
Nicholas Girard	Patrol Officer	2/28/2026	5329	37.5	P1-V	\$69,475.00	\$70,864.00	\$ 1,362.77	P1MAX	\$72,990.00	\$ 1,403.65	17.40	\$ 71,712.00			\$ 71,712.00
Brennan Grimley	Patrol Officer	5/17/2026	5416	37.5	P1-IV	\$66,643.00	\$67,976.00	\$ 1,307.23	P1-V	\$70,864.00	\$ 1,362.77	6.40	\$ 68,463.00			\$ 68,463.00
Jason Hatstat	Patrol Officer	9/14/2025	5063	37.5	P1-V	\$69,475.00	\$70,864.00	\$ 1,362.77	P1MAX	\$72,990.00	\$ 1,403.65	41.40	\$ 72,693.00	\$ 550.00		\$ 73,243.00
Michael Hurley	Patrol Officer	7/1/2025	4542	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 625.00		\$ 73,756.00
Christopher LaDou	Patrol Officer	7/24/2025	5370	37.5	P1-III	\$64,704.00	\$65,998.00	\$ 1,269.19	P1-IV	\$67,976.00	\$ 1,307.23	48.80	\$ 67,982.00			\$ 67,982.00
Wendy LaFlamme	Patrol Officer	7/1/2025	1962	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 750.00	\$ 2,991.39	\$ 76,873.00
Peter Lambert	Patrol Officer	7/1/2025	1957	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 750.00	\$ 2,991.39	\$ 76,873.00
Ronald Mace	Patrol Officer	7/1/2025	2120	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 750.00	\$ 2,991.39	\$ 76,873.00
Heather Manning	Patrol Officer	7/1/2025	5325	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00			\$ 73,131.00
Kayleigh Myerson	Patrol Officer	9/26/2025	5132	37.5	P1-III	\$64,704.00	\$65,998.00	\$ 1,269.19	P1-IV	\$67,976.00	\$ 1,307.23	39.60	\$ 67,632.00			\$ 67,632.00
Cameron O'Toole	Patrol Officer	9/26/2025	5301	37.5	P1-III	\$64,704.00	\$65,998.00	\$ 1,269.19	P1-IV	\$67,976.00	\$ 1,307.23	39.60	\$ 67,632.00			\$ 67,632.00
Jonathan Parks	Patrol Officer	7/1/2025	3202	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 750.00		\$ 73,881.00
Brandon Payne-Drouin	Patrol Officer	11/1/2025	5392	37.5	P1-II	\$61,646.00	\$62,878.00	\$ 1,209.19	P1-III	\$65,998.00	\$ 1,269.19	34.40	\$ 65,063.00			\$ 65,063.00
Craig Perry	Patrol Officer	7/1/2025	2369	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 750.00		\$ 73,881.00
Joshua Rahn	Patrol Officer	7/7/2025	5254	37.5	P1-III	\$64,704.00	\$65,998.00	\$ 1,269.19	P1-IV	\$67,976.00	\$ 1,307.23	51.40	\$ 68,081.00			\$ 68,081.00
Christopher Vezeau	Detective	7/1/2025	3456	37.5	P1-MAX	\$71,559.00	\$72,990.00	\$ 1,403.65	P1MAX	\$72,990.00	\$ 1,403.65	52.20	\$ 73,131.00	\$ 675.00		\$ 73,806.00
								\$ -			\$ -	6600.40	\$ -			\$ -
													\$ 1,791,266.00	\$ 10,000.00	\$ 14,956.95	\$ 1,816,223.00

PERSONNEL BUDGET SHEET for FY26,

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/24 (start of FY26) Include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary ((52.2-M)xI)+ (LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Cory Bishop	Administrative Assistant	7/1/2025	4818	37.5	M4-8	\$72,400.00	\$73,124.00	\$ 1,406.23	M4-8	\$73,124.00	\$ 1,406.23	52.20	\$ 73,265.00	\$775.00	\$ -	\$ 74,040.00
Cathleen Porter	Payroll/Billing Clerk	9/7/2025	5374	19.5	NU-D2	\$18,821.23	\$19,014.37	\$ 365.66	NU-D3	\$19,768.00	\$ 380.15	42.40	\$ 19,666.00			\$ 19,666.00
Thomas Boudreau	Parking Control Officer	7/1/2025	1733	19	NU-D8	\$23,208.12	\$23,436.23	\$ 450.70	NU-D8	\$23,436.23	\$ 450.70	52.20	\$ 23,482.00			\$ 23,482.00
Jacqueline Cosme	Traffic Supervisor	9/13/2025	5477	15	NU-B1	\$8,915.40	\$9,009.00	\$ 173.25	NU-B2	\$9,365.85	\$ 180.11	41.40	\$ 9,311.00			\$ 9,311.00
Patricia Cunha	Traffic Supervisor	7/1/2025	3690	15	NU-B8	\$11,735.10	\$11,852.10	\$ 227.93	NU-B8	\$11,852.10	\$ 227.93	52.20	\$ 11,876.00			\$ 11,876.00
Cynthia Gould	Traffic Supervisor	7/1/2025	3936	15	NU-B8	\$11,735.10	\$11,852.10	\$ 227.93	NU-B8	\$11,852.10	\$ 227.93	52.20	\$ 11,876.00			\$ 11,876.00
Donna Greska	Traffic Supervisor	8/28/2025	5009	15	NU-B6	\$10,851.75	\$10,957.05	\$ 210.71	NU-B7	\$11,395.80	\$ 219.15	43.80	\$ 11,348.00			\$ 11,348.00
Paula Madden	Traffic Supervisor	7/1/2025	588	15	NU-B8	\$11,735.10	\$11,852.10	\$ 227.93	NU-B8	\$11,852.10	\$ 227.93	52.20	\$ 11,876.00			\$ 11,876.00
Donald Quinn	Traffic Supervisor	10/22/2025	5200	15	NU-B4	\$10,032.75	\$10,132.20	\$ 194.85	NU-B5	\$10,535.85	\$ 202.61	36.00	\$ 10,432.00			\$ 10,432.00
Luann Wells	Traffic Supervisor	7/1/2025	3513	15	NU-B8	\$11,735.10	\$11,852.10	\$ 227.93	NU-B8	\$11,852.10	\$ 227.93	52.20	\$ 11,876.00			\$ 11,876.00
VACANT	Traffic Supervisor	7/1/2025		15	NU-B1	\$8,915.40	\$9,009.00	\$ 173.25	NU-B2	\$9,365.85	\$ 180.11	52.20	\$ 9,385.00			\$ 9,385.00
VACANT	Traffic Supervisor	7/1/2025		15	NU-B1	\$8,915.40	\$9,009.00	\$ 173.25	NU-B2	\$9,365.85	\$ 180.11	52.20	\$ 9,385.00			\$ 9,385.00
																\$ -
Jody Blanchard	P/T Dispatcher	7/1/2025	3177	4	G10-D8	\$5,926.00	\$5,926.00	\$ 113.96		\$5,926.00	\$ 113.96	52.20	\$ 5,938.00			\$ 5,938.00
Simon Fonseca	F/T Dispatcher	10/7/2025	5250	37.5	G10-B3	\$45,243.00	\$46,147.00	\$ 887.44	G10B4	\$47,993.00	\$ 922.94	38.20	\$ 47,592.00			\$ 47,592.00
Joseph Fournier	F/T Dispatcher	7/1/2025	4647	37.5	G10-D8	\$56,666.00	\$57,799.00	\$ 1,111.52	G10D8	\$57,799.00	\$ 1,111.52	52.20	\$ 57,911.00	\$ 775.00		\$ 58,686.00
Brendan Judge	F/T Dispatcher	10/3/2025	5431	37.5	G10-B1	\$41,826.00	\$42,663.00	\$ 820.44	G10B2	\$44,390.00	\$ 853.65	38.60	\$ 44,027.00			\$ 44,027.00
Gabriel Lopez	P/T Dispatcher	7/1/2025	4924	4	G10-B4	\$4,661.00	\$4,661.00	\$ 89.63	G10B4	\$4,661.00	\$ 89.63	52.20	\$ 4,670.00			\$ 4,670.00
Joseph Oriente	F/T Dispatcher	4/29/2026	5391	37.5	G10-B2	\$43,520.00	\$44,390.00	\$ 853.65	G10-B3	\$46,147.00	\$ 887.44	9.00	\$ 44,780.00			\$ 44,780.00
Theresa Osborne	Dispatch Supervisor	7/1/2025	3511	37.5	M5-8	\$78,193.00	\$78,975.00	\$ 1,518.75	M5-8	\$78,975.00	\$ 1,518.75	52.20	\$ 79,127.00	\$ 900.00		\$ 80,027.00
Priyanshi Patel	F/T Dispatcher	11/26/2025	5288	37.5	G10-B3	\$45,243.00	\$46,147.00	\$ 887.44	G10B4	\$47,993.00	\$ 922.94	31.00	\$ 47,337.00			\$ 47,337.00
Peter Ryan	F/T Dispatcher	7/1/2025	1598	37.5	G10-DSR	\$58,932.00	\$60,111.00	\$ 1,155.98	G10DS	\$60,111.00	\$ 1,155.98	52.20	\$ 60,227.00	\$ 950.00	\$ 1,231.78	\$ 62,409.00
VACANT	F/T Dispatcher	7/1/2025		37.5	G10-B1	\$41,826.00	\$42,663.00	\$ 820.44	G10B1	\$42,663.00	\$ 820.44	52.20	\$ 42,745.00			\$ 42,745.00
VACANT	F/T Dispatcher	7/1/2025		37.5	G10-B1	\$41,826.00	\$42,663.00	\$ 820.44	G10B1	\$42,663.00	\$ 820.44	52.20	\$ 42,745.00			\$ 42,745.00
VACANT	F/T Dispatcher	7/1/2025		37.5	G10-B1	\$41,826.00	\$42,663.00	\$ 820.44	G10B1	\$42,663.00	\$ 820.44	52.20	\$ 42,745.00			\$ 42,745.00
													\$ 733,622.00	\$ 3,400.00	\$ 1,231.78	\$ 738,254.00

**HUDSON POLICE DEPARTMENT
PERSONNEL SERVICE
DEPARTMENT HEAD RECOMMENDATIONS FOR FY26**

0029 POLICE CHIEF SALARY **\$133,805.00**

Chief's salary for FY26.

0031 POLICE LIEUTENANT SALARY **\$327,460.00**

Salary for three (3) police lieutenant's at PL-4 (1) and PL-5 Max (2) for FY26.

0032 POLICE SERGEANT SALARY **\$542,706.00**

Salaries for six sergeants at maximum step PS-6 (4), and step PS-4 (2). for FY26.

0033 PATROLMAN WAGE **\$1,791,266.00**

Contractual agreement for 25 full-time patrol officers. P1-MAX (15), P1-V (4), P1-IV (1), P1-III (4), and P1-II (1).

0034 DISPATCHER WAGE **WARRANT ARTICLE FUNDING**

One Communications Supervisor at M5-8. Nine full-time dispatchers and two part-time dispatchers: One dispatcher at Grade 10D Senior, one dispatcher at Grade 10D-8, three dispatchers at Grade 10B-4, one dispatcher at Grade 10B-3, and three dispatchers at Grade 10B-2. Includes holiday pay. This expense will be funded in a separate warrant article.

0038 CLERICAL WAGE **\$92,931.00**

Contractual agreement for the Chief's Administrative Assistant at Grade M4-8 and one part time Senior Clerk for 19.5 hours weekly at NU-D3.

0039 CROSSING GUARDS **\$88,054.00**

There are nine (9) Crossing Guards at various steps of the non-union NU-B scale that cover nine locations. All guards work three hours per day for 180 days per year.

0040 MATRON **\$0.00**

I am recommending that this account be funded at \$0 for FY26.

0041 OVERTIME**\$465,460.00**

This account will cover the costs of three elections, two town meetings, various community events, training, and DPW road assistance for approximately 800 hours. An estimate of over 600 shifts will need coverage due to vacations, sickness, injuries, and emergency leave. Additional hours needed for investigations such as narcotics, serious motor vehicle accidents, etc. are also paid by this account. The Department has four officers in a regional team of highly trained specialists who respond to critical incidents, a K9 handler, a CRD Handler, all with 16 hours of mandated training per month and various critical incident callouts each month. Overtime compensation for officers serving as field training officers and interpreters.

0045 SHIFT DIFFERENTIAL**\$58,515.00**

This account will cover contractual obligations of paying a 4% shift differential to police sworn personnel working the evening and midnight shifts.

0046 COURT APPEARANCE**\$38,884.00**

This account will cover the anticipated costs associated with police personnel attending Marlboro District Court and Middlesex Superior Court. Police personnel receive a minimum of 4 hours pay for district and superior court appearances. Police Dispatchers continue to be summonsed into court by District Attorneys and Assistant District Attorneys to verify information on communications received by the police department. Courts continue to address backlogged cases in addition to new and current caseloads, resulting in increased overtime costs associated with police personnel court appearances.

0047 LONGEVITY**\$22,625.00**

This account will cover the costs of contractual longevity payments for both union and non-union personnel.

0131 RESERVE OFFICER WAGE**\$0.00**

I recommend that this account be funded at \$0.00 for FY26.

0132 SPECIALISTS STIPEND**\$94,068.00**

This account will cover specialist pay and stipend obligations provided in Union Contracts, personnel regulations, and police chief employment contract. Pursuant to the Patrolman's Contract, the department's Detectives and School Resource Officers each receives annual stipends. The Firearms Instructors (2) each receive an annual stipend. Under the Superior's Contract, a Detective Sergeant and the Court Prosecutor each receive an annual stipend. K9 handler position, accreditation stipend for all sworn staff, and a body worn camera stipend for specified patrol officers and supervisors.

0619 HOLIDAY**\$144,190.00**

This account will cover the contractual obligations for 12 paid holidays for the police personnel.

0653 SICK LEAVE BUY BACK**\$51,790.00**

This account will cover the estimated costs for personnel for sick leave buy-back.

0946 INCENTIVE/DEGREE	\$457,692.00
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This account provides the funds to meet contractual obligations for educational incentives for the department's members who currently qualify for this benefit. Degree incentive pay is a result of the revocation of civil service.

1387 POLICE CAPTAIN SALARY	\$115,850.00
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Captain's salary for FY26.

1616 PARKING CONTROL OFFICER	\$23,482.00
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This account pays one (1) parking control officer for approximately 19 hours per week. The Parking Control Officer will be paid at NU-D8.

3194 SPECIAL EVENTS OVERTIME	\$ 58,935.00
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This account covers officer's overtime associated and related to events such as Youth Academy, Downtown Holiday Stroll, Pumpkin Feast, Downtown Trick or Treat, Community Fest, and various other events. Costs to staff the bicycle patrol unit to cover the rail trail and downtown areas on weekends are drawn from this account. Community Action Team events, estimated at one (1) community event per month. Events such as Coffee with a Cop, Neighborhood Watch Programs, Juvenile Athletic Leagues, etc. This account covers costs to adequately staff these important community events.

TOTAL FY25 PERSONNEL RECOMMENDATIONS.....	\$4,507,713.00
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**HUDSON POLICE DEPARTMENT
EXPENSE ACCOUNTS
DEPARTMENT HEAD RECOMMENDATIONS FOR FY26**

0215 ELECTRICITY

\$50,860.00

This account funds the Department's electricity expenses at Police Headquarters. The figure recommended reflects a calculation using the formula provided. This amount is assuming all building expenses upon DPW move.

0216 WATER & SEWER

\$4,750.00

This covers the expenses for water and sewer for the Police/DPW facility. This is new for PD as we will assume all building costs upon DPW move.

0217 REPAIR & MAINTENANCE OF EQUIPMENT

\$5,000.00

This account covers the cost of repairing radar units, intoxilyzer machine, surveillance cameras, audio monitoring equipment, access control, and other equipment used by the department and its members. We are starting to experience repairs and replacement of equipment.

0218 TELEPHONE /COMMUNICATIONS

\$29,100.00

The account is used to cover expenses for telephone communication fees (TPX), which include building, mobile and other wireless technology services. The Department has fourteen connections requiring CDMA service at \$40.00 per month and it is also committed to a monthly expense for data grade phone lines to operate our radio system. Maintenance/emergency response contract which is split with the DPW. New for FY26 is full responsibility of building costs with DPW move.

0219 RADIO

\$4,500.00

The money in this account pays for repairs to the Department's radio equipment, which includes base radios, mobile radios, and portable radios. Replacement batteries for portable radios are purchased from this account. We are anticipating some expenses for routine maintenance associated with equipment breakdown.

0220 SAFETY

\$4,000.00

Funds from this account are used to purchase supplies used by officers performing routine emergency services. Items such as officer survival pocket patrol packs, road flares, crime scene equipment, recharging fire extinguishers, measuring equipment, AED's, etc. are purchased from this account. Accreditation forces the purchase of some new items.

0221 COMPUTER**\$146,835.00**

The computer account is used to pay for service contracts and maintenance of the department's many computer hardware and software systems. The department is currently under obligation for the following annual expenditures for service contracts on its equipment:

Tritech Software System (Annual Software Maintenance)	\$19,500.00
Integration Partners (CJIS) (Annual Hardware Maintenance).....	\$1,100.00
Crossmatch (Annual Live-Scan Fingerprint Maintenance)	\$3,500.00
Morphotrust (Software Maintenance)	\$3,500.00
Network Fleet System (Technical Support)	\$3,200.00
PM/AM to PowerDMS (Policy/Procedure & Accreditation Software Maintenance)	\$7,920.00
SystemWorks DTS Scheduling (Employee Scheduling Software Maintenance)	\$6,500.00
Input Ace (Video Evidence Software Maintenance)	\$1,000.00
Hunter Systems (Booking Photo Software Maintenance)	\$400.00
John Guilfoil Public Relations	\$5,425.00
HPE Server annual maintenance	\$17,500.00
HP Switch/Network Hardware Warranty	\$6,500.00
KNE detention center annual door maintenance	\$1,000.00
Guilfoil web page annual maintenance	\$1,450.00
Misc. funds to repair, maintain, and/or replace existing equipment	\$4,000.00
VMWare vCenter Virtual Servers annual maintenance	\$4,700.00
Employee Performance/Asset Management Software	\$8,620.00
Digital Signage dashboard	\$1,600.00
Archive Social Platform Security	\$4,190.00
TIP411 (anonymous crime tips)	\$5,300.00
Signet Security	\$5,700.00
Automated Logic	\$11,845.00
Encellium	\$13,500.00

Funds from this account are also used to maintain and update our TriTech records management/CAD system and the nine mobile computers that are tied into our Tritech Software System, as well as peripherals controlling the MDT system. Morphotrust fingerprinting computer system is used to transfer arrested person prints to the State and Federal systems for instant identification. Crossmatch is used for fingerprints in the licensing and sex offender registry office. Network Fleet System is the department's vehicle GPS service. Programs designed to enhance and simplify office procedures and law enforcement investigations are also maintained through this account. Accessories such as printers, servers, monitors, controllers, etc., are bought and maintained from this account. Repairs to computer equipment, most of which is not covered under maintenance agreements, is deducted from this account. New for FY26 is full responsibility for building security and access control, HVAC, and lighting annual maintenance agreements. Massachusetts Police Accreditation will be migrating all accreditation systems into PowerDMS.

0223 FIREARM SUPPLIES**\$34,000.00**

This account covers the cost of ammunition, targets, cleaning supplies, firearm repair, etc. In response to state mandates, officers are now qualifying two times per year. Ideally, this number increases to 3x annually. The program also incorporates simunitions training (firing paint pellets in simulated real-life situations). Includes training ammo, duty ammo, rifle zeroing, CEMLEC SWAT training ammo, ammo for new recruits attending recruit academy training, and non-lethal items (pepper spray, OC pellets, targets, and cleaning supplies). Due to supply and demand, we continue to experience significant price increases.

0224 GASOLINE**\$61,035.00****0225 OFFICE SUPPLIES****\$16,200.00**

Supplies for daily office work such as small office machines, notebooks, pens, clips, copy cartridges and toner are purchased from this account. This account covers maintenance service agreements for the department's copiers, paper shredders, etc., and repairs and maintenance of other office equipment not covered by maintenance agreements. New office equipment and machinery, law books and materials for officers in training, and for updates and publications for the various offices and divisions within the police station. This account is used for the purchase of non-municipal detail forms, stationary, parking tickets, copy machine paper, letterhead, misc. forms, etc. This account supports the cost for supplies used by the Photo Fingerprint Department that includes, but is not limited to: printing costs, color cartridges, camera and fingerprint equipment, etc. Expenses for medical equipment, Narcan, and first aid supplies for building and emergency vehicles are drawn from this account. New in FY25 was the consolidation of accounts 0237, 0657, 0658, 0659, and 0660 into this account.

0226 VEHICULAR MAINTENANCE**\$30,000.00**

This account covers most repair costs, both parts and labor, to the town's fleet of eighteen marked and unmarked vehicles and police motorcycle. Repairs to cruiser lighting systems, sirens and other mobile electronics are drawn from this account, as are occasional insurance deductions and minor collision repair expenses.

0228 RENTAL & LEASING OF EQUIPMENT & FURNISHINGS**\$81,400.00**

This account covers the anticipated costs of funding year three of a five (5) year lease program of a police officer body worn camera and Taser program. Includes Performance audit license. Includes Axon Air for Drone software and licensing.

0229 UNIFORMS**\$61,450.00**

This account funds all contractual obligations for patrol officers, supervisors, dispatchers, crossing guards, parking control, and specialist assignments. New officers require academy gear and uniforms and full "Seabags" at time of academy graduation at a cost of approximately \$3,000 per officer. Sworn officer badges for new hires and promotions, and new hire setup and miscellaneous clothing items.

0231 CONFERENCE /TRAVEL/TRAINING**\$21,250.00**

This account covers contractual obligations of paying mileage to and from school, seminars, court, and academy training. Periodically, officers and supervisors attend classes and seminars requiring compensation for meals and accommodations. This account also funds courses that are required for specialized training for department members. Regular specialized training is imperative for officers to stay current with the constantly changing laws and practices in the law enforcement arena. Department personnel regularly attend classes and seminars such as Supervisor Management Training, Firearms Licensing Updates and Civil Liability Seminars, and specialized training for professional growth. Costs associated for new hires attending the basic police recruit academy is funded in this account. Certain prerequisites must also be satisfied before academy entry is approved. New Pre-hire employment testing is also paid from this account. Newly promoted supervisors attend Command Training. It also funds expenses associated with the Chief's professional development programs and regional monthly Chief's meetings. Increased training mandates in response to police reform and POST.

0232 PROFESSIONAL/TECHNICAL **\$14,500.00**

Account used for special investigations and payment of access to TLO Investigative Services per use. The Department subscribes to CodeRed, the community notification system designed to quickly notify our residents and business owners of any significant event or emergency. There is a \$6,250.00 per year subscription fee. This account also funds costs associated with the services of an outside special internal affairs investigator.

0235 DUES & MEMBERSHIPS **\$16,650.00**

Funds membership fees for the Department, Command Staff, and other members of the department. Examples: Mass Chief's Assoc., Central Mass Chiefs of Police Assoc., Middlesex Chiefs, International Chiefs of Police Assoc., NESPIN, State Procurement Councils, Legal Defense Fund, FBI LEEDA, the Community for Restorative Justice Program, CEMLEC, Massachusetts Police Accreditation Program, and Advocates Jail Diversion Program fee.

0240 C L E A N I N G **\$1,500.00**

Anticipated cost for cleaning of blankets used in cell blocks, blankets are kept clean for prisoners use. This account also pays for specialized cleaning of cruisers and cells due to infectious diseases from prisoners who come in contact with our cruisers and facilities. This account may also cover cleaning uniforms that are soiled due to unusual circumstances.

0241 DETAINEE MEALS **\$1,000.00**

This account covers the cost of food supplied to the arrestees while in our custody.

0665 PARKING TICKET SERVICE **\$ 0.00**

Expenses for purchasing parking ticket and Town by-law supplies are drawn from this account. I am recommending this account be funded at \$0.00 for FY26.

1366 NATURAL GAS(Estimated) \$20,570.00

1893 ANIMAL CONTROL CONTRACT SERVICE **\$56,925.00**

Compensation for the contracted Animal Control Officer is drawn from this account, includes expenses associated with animal testing, feed, and disposal. This figure represents an estimate of fees for an ACO contract in FY26.

1895 OFFICE FURNITURE/BLD EXPENSES **\$6,000.00**

This account covers costs to purchase, replace, or repair furniture and specific items for the building, fitness center, and garage. We anticipate repairs or replacement for various desks, chairs, and fitness equipment in FY26.

3195 SPECIAL EVENTS SUPPLIES **\$10,000.00**

This account covers expenses associated and related to community events such as the Holiday Stroll, RecFest, Down-Town Trick or Treat, and the Hudson Police Youth Academy. The newly created Community Action Team will host many yearly events, including an anticipated citizen academy. This account covers costs to purchase specific items needed for these events.

3879 RECRUITMENT & PROMOTION **\$10,000.00**

In May of 2021, the town voted to remove the police department from civil service. This account will be used to cover expenses needed to retain services of a vendor to administer any entrance exams for new police officers and/or promotional assessments and associated processes for existing officers. Anticipated retirements in FY26.

3878 K9 SUPPORT **\$2,500.00**

In 2020 the department established a new K9 unit. In 2021 the department established a community resource dog program. Both programs were initially funded by grants and/or donations. This account will be used to fund any unanticipated expenses that may occur to support both canines.

TOTAL FY25 EXPENSE RECOMMENDATIONS \$690,025.00

FIRE DEPARTMENT

Budget Worksheet

2200 - Fire Department	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0030 - Fire Chief Salary	\$139,675.41	\$163,556.13	\$177,706.00	\$180,510.00	\$180,510.00	\$0.00	\$0.00
0035 - Firefighter Wage	\$1,595,278.50	\$1,701,409.68	\$1,843,334.00	\$1,853,582.00	\$1,853,582.00	\$0.00	\$0.00
0036 - Call Firefighter Wage	\$2,656.56	\$1,820.81	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00
0037 - Clerical Wage	\$66,023.16	\$72,745.96	\$72,679.00	\$70,453.00	\$70,453.00	\$0.00	\$0.00
0050 - Firefigher Auxiliaries Wage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0051 - Deputy Salary	\$239,229.83	\$205,120.76	\$128,353.00	\$135,529.00	\$135,529.00	\$0.00	\$0.00
0052 - Lieutenants Wage	\$704,206.74	\$720,245.86	\$741,579.00	\$762,708.00	\$762,708.00	\$0.00	\$0.00
0053 - Overtime	\$474,443.28	\$478,137.37	\$567,720.00	\$594,500.00	\$594,500.00	\$0.00	\$0.00
0054 - Holiday	\$169,374.10	\$175,784.01	\$191,050.00	\$186,386.00	\$186,386.00	\$0.00	\$0.00
0055 - Degree	\$26,577.70	\$39,340.52	\$16,660.00	\$16,660.00	\$16,660.00	\$0.00	\$0.00
0058 - Clerk			\$19,950.00	\$0.00	\$0.00	\$0.00	\$0.00
0068 - Director Wage - Emerg Mgmt	\$12,000.04	\$10,355.77	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00
0078 - Specialist Stipend	\$4,125.79	\$4,980.57	\$4,980.57	\$4,000.00	\$4,000.00	\$0.00	\$0.00
0593 - Longevity	\$16,325.00	\$17,325.00	\$16,400.00	\$17,400.00	\$17,400.00	\$0.00	\$0.00
0594 - Sick Leave Buyback	\$68,040.75	\$101,139.59	\$105,951.00	\$86,652.00	\$86,652.00	\$0.00	\$0.00
1473 - Assist Dir Wage Emer Mgmt	\$6,000.00	\$6,500.00	\$6,500.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
1718 - Secretary Emergency Mgmt	\$4,800.00	\$4,400.00	\$4,400.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00
4018 - Business Improvement District	\$0.00	\$3,715.52	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4380- Part Time Fire Prevention	\$0.00	\$0.00	\$19,950.00	\$39,000.00	\$39,000.00	\$0.00	\$0.00
Credential Incentive Placeholder	\$0.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$3,528,756.86	\$3,706,577.55	\$3,942,512.57	\$3,973,380.00	\$3,973,380.00	\$0.00	\$0.00
0239 - Education Materials	\$9,821.15	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
0242 - Electricity	\$31,165.45	\$30,044.54	\$31,945.00	\$32,584.00	\$32,584.00	\$0.00	\$0.00
0243 - Telephone	\$8,439.56	\$11,530.98	\$11,530.98	\$11,832.00	\$11,832.00	\$0.00	\$0.00
0244 - Water & Sewer	\$5,321.64	\$5,814.35	\$5,814.35	\$5,100.00	\$5,100.00	\$0.00	\$0.00
0245 - Travel	\$30.00	\$190.73	\$190.73	\$400.00	\$400.00	\$0.00	\$0.00
0246 - Natural Gas	\$20,421.59	\$23,586.67	\$24,689.00	\$27,125.00	\$27,125.00	\$0.00	\$0.00
0247 - R&M Equipment	\$85,781.67	\$141,393.95	\$85,000.00	\$105,000.00	\$105,000.00	\$0.00	\$0.00

Budget Worksheet

2200 - Fire Department	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0248 - Fire Equipment	\$34,872.44	\$27,118.90	\$45,000.00	\$63,000.00	\$63,000.00	\$0.00	\$0.00
0249 - Uniform Allowance	\$21,019.03	\$22,016.86	\$20,800.00	\$30,400.00	\$30,400.00	\$0.00	\$0.00
0250 - Diesel / Gasoline	\$31,918.06	\$22,879.87	\$24,934.00	\$25,433.00	\$25,433.00	\$0.00	\$0.00
0251 - Emergency Management Exp.	\$680.50	\$1,852.33	\$1,852.33	\$2,000.00	\$2,000.00	\$0.00	\$0.00
0252 - Oxygen / First Aid	\$12,813.80	\$11,636.31	\$11,636.31	\$26,000.00	\$26,000.00	\$0.00	\$0.00
0255 - Office Supplies	\$9,186.40	\$8,828.75	\$8,828.75	\$14,500.00	\$14,500.00	\$0.00	\$0.00
0257 - Medical	\$5,234.00	\$10,725.00	\$14,368.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00
0258 - Janitorial Supplies	\$6,295.28	\$5,855.08	\$5,855.08	\$11,760.00	\$11,760.00	\$0.00	\$0.00
0263 - Dues / Membership / Licensin	\$8,669.84	\$9,305.00	\$9,305.00	\$15,500.00	\$15,500.00	\$0.00	\$0.00
0265 - R&M Building	\$97,254.63	\$81,292.94	\$98,778.00	\$103,778.00	\$103,778.00	\$0.00	\$0.00
0591 - Meals	\$231.80	\$535.01	\$535.01	\$500.00	\$500.00	\$0.00	\$0.00
1383 - Personal Property Damage	\$91.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00
4019 - Fire Department IT support		\$24,366.05	\$39,186.00	\$39,186.00	\$39,186.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$389,247.84	\$451,723.32	\$452,998.54	\$542,848.00	\$542,848.00	\$0.00	\$0.00
Total 2200 - Fire Department	\$3,918,004.70	\$4,158,300.87	\$4,395,511.11	\$4,516,228.00	\$4,516,228.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,

Firefighters total \$1,853,532

Lieutenants total \$762,708

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY25 Salary ((62.2-M)xI) + (LxM)	Holiday Pay	Long. Pay	EMT Stipend 5%	Stipend	Fire Science Degree Pay	Non-Fire Science Degree Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (Sum(N:Z))				
Bertonassi, Jack	Firefighter/EMT	3/11/2026	3615	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	16.00	\$ 72,242.00	\$ 5,417.28	\$450.00	\$ 4,334.52	\$ 999.96	\$ 5,743.24		\$ -	\$ 80,187.00				
Blais, Brian	Firefighter/EMT	8/15/2025	4292	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	45.60	\$ 72,242.00	\$ 5,669.28	\$ 450.00	\$ 4,334.52		\$ 9,572.07		\$ -	\$ 92,268.00				
Blanchard, Jody	Clerical	4/16/2026	3177	37.5	M4 Step 6	\$66,941.00	\$67,610.00	\$ 1,300.19	M4 7	\$70,312.00	\$ 1,352.15	52.20	\$ 70,453.00		\$ 850.00	\$0.00				\$ 2,028.23	\$ 73,332.00				
Bower, Cameron	Firefighter/EMT	10/18/2025	4947	42	FF III	\$64,139.43	\$65,742.91	\$ 1,264.29	FF 4	\$68,630.43	\$ 1,319.82	38.40	\$ 67,891.00	\$ 4,796.64		\$ 4,073.46				\$ -	\$ 76,762.00				
Cardinale, Michael	Firefighter/EMT	2/28/2026	340	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	17.40	\$ 72,242.00	\$ 5,040.00	\$ 460.00	\$ 4,334.52				\$ 2,520.00	\$ 84,587.00				
Chaves, Jeffrey	Lieutenant/EMT	10/9/2025	2730	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	37.80	\$ 86,691.00	\$ 6,046.56	\$ 750.00	\$ 5,201.46			\$ 1,672.00	\$ 5,038.80	\$ 105,400.00				
Collins, Craig	Firefighter/EMT	3/10/2026	3661	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	16.20	\$ 72,242.00	\$ 5,040.00	\$ 525.00	\$ 4,334.52				\$ -	\$ 82,142.00				
Costa, Casimiro	Firefighter/EMT	1/12/2026	3681	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	24.40	\$ 72,242.00	\$ 5,289.80	\$ 525.00	\$ 4,334.52		\$ 3,628.83		\$ 4,408.80	\$ 90,629.00				
Cunha, Anthony	Lieutenant/EMT	1/29/2026	2532	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	21.80	\$ 86,691.00	\$ 6,348.96	\$ 750.00	\$ 5,201.46		\$ 4,694.62		\$ 5,280.80	\$ 108,877.00				
Curnin, Erick	Lieutenant/EMT	11/15/2025	1079	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	32.40	\$ 86,691.00	\$ 6,802.56	\$ 750.00	\$ 5,201.46		\$ 11,486.56		\$ 3,401.28	\$ 114,333.00				
Desautels, Jamie	Non-Union	12/26/2025	5398	42	M11 Step 8	\$132,225.00	\$132,225.00	\$ 2,542.78	Contract	\$133,547.25	\$ 2,568.22	26.60	\$ 133,166.00	\$ 8,084.96		\$ 5,000.00	\$ 1,000.00	\$ 33,289.00		\$ -	\$ 180,510.00				
Devoe, Christopher	Lieutenant/EMT	9/1/2025	3742	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	43.40	\$ 86,691.00	\$ 6,046.56	\$ 525.00	\$ 5,201.46				\$ 5,038.80	\$ 103,503.00				
Dome, Brian	Firefighter/EMT	6/19/2026	4293	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	1.60	\$ 72,242.00	\$ 5,040.00	\$ 450.00	\$ 4,334.52		\$ 1,150.00		\$ -	\$ 83,217.00				
Dudley, Paul	Firefighter/EMT	10/19/2025	4850	42	FF Max	\$66,956.52	\$68,630.43	\$ 1,319.82	FF 5	\$72,103.13	\$ 1,386.80	36.40	\$ 71,194.00	\$ 4,796.64		\$ 4,271.64	\$ 999.96			\$ -	\$ 81,263.00				
Duplisea, Keith	Firefighter/EMT	6/13/2026	5253	42	FF Max	\$66,956.52	\$68,630.43	\$ 1,319.82	FF 5	\$72,103.13	\$ 1,386.80	2.40	\$ 68,923.00	\$ 4,796.64		\$ 4,135.38				\$ -	\$ 77,856.00				
Ellonoulos, George	Firefighter/EMT	3/14/2026	5235	42	FF Max	\$66,956.52	\$68,630.43	\$ 1,319.82	FF 5	\$72,103.13	\$ 1,386.80	15.40	\$ 69,792.00	\$ 4,796.64		\$ 4,208.16			\$ 1,672.00	\$ -	\$ 80,468.00				
Exarhopoulos, Marc	Lieutenant/EMT	3/12/2026	3680	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	15.80	\$ 86,691.00	\$ 6,802.56	\$ 525.00	\$ 5,201.46		\$ 11,486.56		\$ 5,668.80	\$ 116,376.00				
Fischer, Jason	Firefighter/EMT	6/14/2026	5037	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	2.40	\$ 72,242.00	\$ 5,040.00	\$ 450.00	\$ 4,334.52				\$ -	\$ 82,067.00				
Galofaro, Jason	Firefighter/EMT	6/19/2026	4295	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	1.60	\$ 72,242.00	\$ 5,040.00	\$ 450.00	\$ 4,334.52		\$ 1,150.00		\$ -	\$ 83,217.00				
Harrington, Brian	Non-Union	6/3/2026	3132	42	M9 Step 8	\$114,482.16	\$115,627.00	\$ 2,223.60	M9 Step	\$115,627.00	\$ 2,223.60	4.00	\$ 115,850.00	\$ 6,255.12	\$ 950.00	\$ 13,802.00		\$ 6,000.00		\$ 5,212.60	\$ 148,170.00				
Hubert, Richard	Firefighter/EMT	11/16/2025	82	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	32.40	\$ 72,242.00	\$ 5,040.00	\$ 750.00	\$ 4,334.52	\$ 999.96			\$ 4,200.00	\$ 87,567.00				
Kelleher, Patrick	Firefighter/EMT	3/24/2026	4556	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	14.20	\$ 72,242.00	\$ 5,040.00	\$ 450.00	\$ 4,334.52				\$ -	\$ 82,067.00				
LaBossiere, Matthew	Lieutenant/EMT	8/6/2025	3260	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	47.00	\$ 86,691.00	\$ 6,046.56	\$ 625.00	\$ 5,201.46				\$ 5,038.80	\$ 103,603.00				
Lazuka, Christopher	Firefighter/EMT	7/7/2025	3285	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	51.40	\$ 72,242.00	\$ 5,290.56	\$ 625.00	\$ 4,334.52		\$ 3,628.83		\$ 3,527.04	\$ 89,848.00				
Majdaleno, Roberto	Firefighter/EMT	8/17/2025	1392	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	45.40	\$ 72,242.00	\$ 5,040.00	\$ 750.00	\$ 4,334.52				\$ 4,200.00	\$ 86,567.00				
Nemerjui, Jonathan	Firefighter/EMT	3/14/2026	5236	42	FF Max	\$66,956.52	\$68,630.43	\$ 1,319.82	FF 5	\$72,103.13	\$ 1,386.80	16.40	\$ 69,792.00	\$ 4,796.64		\$ 4,187.52		\$ 1,672.00		\$ -	\$ 80,449.00				
Niemi, Brian	Firefighter/EMT	2/23/2026	4853	42	FF-Max	\$66,956.52	\$68,630.43	\$ 1,319.82	FF 5	\$72,103.13	\$ 1,386.80	18.40	\$ 69,992.00	\$ 5,040.00		\$ 4,199.52		\$ 1,672.00		\$ -	\$ 80,904.00				
O'Hare, Robert	Firefighter/EMT	7/1/2025	2535	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	52.20	\$ 72,242.00	\$ 5,040.00	\$ 750.00	\$ 4,334.52				\$ 4,200.00	\$ 86,567.00				
Prest, Kevin	Firefighter/EMT	7/29/2025	3167	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	48.20	\$ 72,242.00	\$ 5,040.00	\$ 750.00	\$ 4,334.52				\$ 4,200.00	\$ 86,567.00				
Prockett, David	Firefighter/EMT	3/1/2026	2526	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	17.40	\$ 72,242.00	\$ 5,040.00	\$ 625.00	\$ 4,334.52		\$ 9,572.07		\$ -	\$ 92,268.00				
Schaeffer, Kyle	Firefighter/EMT	2/6/2026	3340	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	20.60	\$ 72,242.00	\$ 5,069.28	\$ 450.00	\$ 4,334.52		\$ 9,572.07		\$ -	\$ 92,268.00				
Walsh, Steve	Firefighter/EMT	1/6/2026	3102	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	24.80	\$ 72,242.00	\$ 5,040.00	\$ 750.00	\$ 4,334.52	\$ 999.96			\$ 4,200.00	\$ 87,567.00				
Weaver, Stephen	Firefighter/EMT	2/3/2026	971	42	FF SR Max	\$70,344.52	\$72,103.13	\$ 1,386.80	FF 5	\$72,103.13	\$ 1,386.80	21.20	\$ 72,242.00	\$ 5,040.00	\$ 750.00	\$ 4,334.52				\$ 4,200.00	\$ 86,567.00				
Werner, Kevin	Lieutenant/EMT	2/28/2026	619	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	17.40	\$ 86,691.00	\$ 6,046.56	\$ 750.00	\$ 5,201.46				\$ 5,038.80	\$ 103,728.00				
White, John	Lieutenant/EMT	6/4/2026	3264	42	LT SR Max	\$84,413.44	\$86,523.78	\$ 1,663.92	LT 2	\$86,523.78	\$ 1,663.92	3.80	\$ 86,691.00	\$ 6,046.56	\$ 625.00	\$ 5,201.46		\$ 1,672.00	\$ 5,038.80	\$ 105,275.00					
													\$ 2,730,927.00	\$ 186,386.16	\$ 17,400.00	\$ 163,610.72	\$ 4,899.84	\$ 93,401.76	\$ 16,660.00	\$ 86,651.65	\$ 3,300,039.00				

**ACCOUNT 2200
FIRE DEPARTMENT SALARY
FY 2026**

The personnel budget for the Fire Department reflects a contractually negotiated step increase for the non-union Fire Chief, step increases for the Deputy Fire Chiefs, a 1% cost of living increase for Administrative Secretary, and a 2.5% cost of living increase for firefighting personnel and contractually negotiated educational incentives.

We have submitted our FY26 budget as requested under the suggested guidelines from the Executive Assistant.

0030 Fire Chief Salary **\$ 180,510**

This position is on the M11 Scale, Step 8. This amount reflects a 1% increase. It also includes an education stipend, EMD stipend, EMT stipend and Fire Chief Credential stipend.

0035 Firefighters Wage **\$1,853,582.00**

This amount is for 24 firefighters. They work a 24-hour duty shift, twice every 8 days, rotating through an 8-week cycle that averages 42 hours per week. All Firefighters are EMT-Bs and are paid an additional 6% of their base pay as per their labor bargaining agreement, and includes an estimated 2% increase.

0036 Call Firefighter Wage **\$ 2,700**

This line item is level funded and supports our on-call firefighting force that has decreased due to attrition and promotions.

0037 Admin Wage **\$70,453**

This position is on the M4 Scale, Step 7. This amount reflects a 1% increase.

0050 Firefighter Auxillary Wage **0**

This department no longer has auxiliary firefighters

0051 Fire Operations Deputy Chief**\$135,529**

This reflects the Deputy Fire Chief Position on the M9 scale, Step 8. Plus, EMT stipend. This amount also reflects a 1% increase.

0051 Training and Fire Prevention Deputy Chief**0**

The Training and Fire Prevention Deputy Chief position was eliminated in 2024 upon the retirement of the former Deputy Chief. The current Deputy manages both Fire Operations, Training and Fire Prevention.

0052 Lieutenants Wage**\$762,708.00**

This amount is for 8 lieutenants. They work a 24-hour duty shift, twice every 8 days, rotating through an 8-week cycle that averages 42 hours per week. All lieutenants are EMT-Bs and are paid an additional 6% of their base pay as per their labor bargaining agreement and includes an estimated 2% increase.

0053 Overtime**\$594,500.00**

The overtime line represents a contractual increase and is essential for maintaining appropriate staffing levels in the fire department, particularly during periods when staffing availability is reduced. This includes situations such as, Vacations, sick time, and on-duty injuries. These absences can significantly impact the availability of on-duty staff, requiring the department to use overtime to fill gaps and maintain adequate staffing.

Overtime further increases during the holiday seasons and summer vacations. These times often see reduced firefighter availability, as many staff members schedule their vacation time. The fire department needs to have employees available in the event of a large-scale incident which would require extra staffing. For this reason, the department typically will increase our minimum staffing levels during peak holiday seasons and summer vacations. The overtime budget ensures that the department can still meet staffing needs during these periods.

In addition to addressing routine staffing challenges, the overtime line is critical for recalling off-duty firefighters to meet the demands of larger and simultaneous incidents, such as: structure fires, large-area brush fires, hazardous material incidents, mutual aid responses to neighboring communities, statewide task force mobilizations, complex technical rescues, such as water rescues or high-angle operations, large area searches, and weather-related emergencies, such as thunder storms, snow and ice

storms and flooding due to excessive rain events..

Moreover, EMS support is another significant use of overtime. Firefighters often assist the towns EMS provider by driving ambulances, helping with patient care during serious medical or trauma transports, or handling multi-patient situations. When firefighters are dedicated to EMS calls, their positions on the fire engine or in other emergency roles need to be backfilled with overtime personnel to ensure adequate coverage.

Overtime also supports public events hosted by the town that require firefighter EMTs for coverage, ensuring both safety and adequate staffing during large community gatherings. Firefighters on overtime assist with emergency operations planning at the larger town events.

Finally, the overtime budget is essential for required training. Firefighters must meet complex training standards that cannot be accomplished during regular shifts due to the frequency of emergency calls. Specifically, EMTs must complete 20 hours of continuing education and an additional 20 hours for re-certification. As these training sessions often occur outside of regular duty hours, the department uses overtime funds to ensure that trained personnel are available to attend and meet these mandatory requirements.

0054 Holiday

\$186,386.00

Twelve holidays at contractual rate for 24 firefighters and 8 lieutenants with an estimated 2% increase as well as twelve holidays for Chief and Deputy.

0055 Degree Pay

\$ 16,660

Two department members with associates' degrees receive \$1,150.00, five department members with bachelors' degrees receive \$1,672.00, and one deputy with a bachelor's degree receives \$6,000.00.

0058 Senior Clerk Wage (not used) – see part time fire prevention

\$ 0

The senior clerk position has been an historical position within the Hudson fire department dating back several decades. In March of 2020 this position became unfunded due budgetary restrictions associated with the COVID-19 pandemic. In 2024, with the elimination of the Deputy Chief, restoration of this position will provide needed coverage administrative assistant absences and other operational commitments.

0068 Director, Emergency Management **\$7,500**

This amount will pay the Director's stipend and reflects the level of responsibilities associated with the position.

0078 Specialist Stipend **\$4,000**

There are 4 Firefighters assigned as Equipment Maintenance persons to perform preventive maintenance and repairs on various pieces of equipment and buildings.

0593 Longevity **\$ 17,400**

Persons who meet the requirements for longevity payments will receive such payments in accordance with union contract and Town Personnel Regulations.

0594 Sick Leave Buy Back **\$ 86,652**

Persons accumulating sick leave in excess of Town by-law are paid at a rate determined from that by-law and/or union contract. This figure reflects 100% of the estimated total amount and includes an estimated 2% increase.

1473 Assist Director, Emergency Management **\$6,000**

The responsibility of the Assistant Director has changed drastically in the past several years. This person is responsible for tracking all municipal assets while conducting mitigation and or recovery operations during declared emergencies.

1718 Emergency Management Secretary **\$4,800**

The Emergency Management Secretary is responsible for working with the Director, all Town Departments, the Massachusetts Emergency Management Agency and the Federal Emergency Management Agency in order to recover municipal funds through disaster declarations for local disasters.

Special Events (formerly BID)

\$5,000

This supports the requests received for the fire department to support town-wide events that require fire department municipal details providing EMS and other life safety duties for residents and visitors attending these events.

Credential Incentive Placeholder

\$0

This supports a proposed contractual obligation for a fire service credentialing incentive program.

4380 Part Time Fire Prevention

\$39,000

In 2024, due to the elimination of the Training and Fire Prevention Deputy position, the Fire Department reinstated a part-time Fire Department Clerk to help manage administrative responsibilities previously handled by the Deputy position. The part-time clerk also supported the full-time administrative assistant with general office duties.

As the department's priorities evolved, there was an increasing need for assistance with critical fire prevention tasks, including, conducting required inspections, plan review, joint inspections with the Building Department and managing large-scale construction projects on the horizon.

Recognizing this growing need, a request was made to the Select Board to reallocate the funding originally designated for the part-time clerk position (\$19,950.00) to create a part-time Fire Prevention position. This shift aimed to better address the department's fire prevention responsibilities and overall fire department priorities.

Given the increasing demand for fire prevention services, the department is requesting a \$19,050.00 increase in the budget for the part-time Fire Prevention position. This increase would allow for an expansion of hours, from 6 hours per week to 12 hours per week. This additional time would help ensure that the department can keep up with the growing number of inspections, project reviews for code compliance, and other fire prevention activities as community development continues to rise.

This adjustment reflects the department's commitment to enhancing fire prevention efforts, ensuring safety, and meeting regulatory requirements while continuing to provide essential services to the community.

**ACCOUNT 2200
FIRE DEPARTMENT EXPENSE
FY 2026**

0239 FIRE DEPARTMENT EDUCATIONAL MATERIALS \$12,000.00

The requested funding will cover the costs of Fire Prevention programs for all residents of Hudson, from elementary school children to seniors. This account also includes expenses for training materials, fire investigation resources, and updates to the Fire Code, as well as audio-visual equipment and other materials used for both fire prevention and education. Additionally, the funding will support the costs associated with attending necessary conferences to maintain the department's eligibility for grant awards.

0242 ELECTRICITY \$32,584.00

This request is for the three stations and based off a 2% increase over the FY25 budget

0243 TELEPHONE \$11,832.00

The requested amount will cover the costs associated with communication devices across all stations to facilitate the receipt of emergency calls and the management of business operations. Specifically, this includes, cell phones for Chief Fire Officers to support operational coordination and iPads for inspectional services to streamline reporting, inspections, and documentation.

0244 WATER & SEWER \$5,100.00

Requested amount covers water and sewer for 3 fire stations, bottled water for rehab at incidents and is based off a 2% increase over the FY25 budget

0245 TRAVEL \$400.00

Covers attendance to all Fire Chief associated meetings and professional development seminars.

0246 NATURAL GAS \$27,125.00

This request covers all three stations and is based off a 15% increase over the FY25 budget.

0247 REPAIRS AND MAINTENANCE EQUIPMENT

\$105,000

The Repairs and Maintenance Equipment line covers the necessary repairs, maintenance, inspections, and testing for all fire department vehicles and equipment. This includes the annual National Fire Protection Association (NFPA)-required testing of Tower 1's main ladder and all ground ladders on department apparatus. It also covers maintenance and repairs for the department's generators, portable pumps, boats, and UTV vehicles. Additionally, this line supports repairs and upkeep for all firefighting and emergency rescue equipment, including the annual inspection and servicing of the Jaws of Life, lifting airbags, and vehicle stabilization struts.

This account also funds the required annual testing of Self-Contained Breathing Apparatus (SCBA), including flow testing, face piece service and repair, cylinder hydro testing, maintenance of the breathing air compressor, air quality certification, and the monthly calibration and replacement of sensors for all atmospheric monitoring equipment (meters) for detecting carbon monoxide and other combustible gasses/vapors, and supplies used for hazardous materials incidents.

This line also supports the maintenance program by providing diagnostic equipment to properly identify and address apparatus warning/ engine failure codes, which are common due to the complexity of modern fire apparatus. To minimize downtime, the department is working to maintain a stock of common parts and supplies, including engine oil, coolant, lubrication grease, light bulbs, wiper blades, and other frequently needed items. Additionally, this line covers typical repair needs, such as routine tire replacements, brake work, suspension repairs, electrical components, and other everyday wear-and-tear items.

As the department's vehicles and equipment age, the cost of repairs naturally increases. Additionally, substantial price increases for parts and materials, combined with the lack of a comprehensive maintenance program in the past, have significantly raised the need for additional funding in this line item. In January 2024, the department implemented an extensive maintenance program to ensure that all apparatus remain in optimal working condition. We are fortunate to have a fully certified fire apparatus mechanic on staff, which allows us to perform the majority of repairs in-house and avoid the high labor rates typically charged by fire apparatus dealers.

Looking forward, we have several costly repairs and maintenance projects that will tax the R&M line. As an example, three of the department's larger apparatus will require new tires. The price for one truck tire is in excess of \$ 700.00, having 6 tires per truck times three trucks, that equates to \$ 12,400.00 just for tires, and does not include the labor charges.

0248 FIRE EQUIPMENT**\$63,000.00**

This account covers the replacement and upgrade of all Fire Department-related equipment. This includes, but is not limited to, the purchase of firefighting personal protective equipment (PPE) at a cost of approximately \$6,000 per set. This includes PPE such as turn-out gear, hoods, gloves, and boots, as well as repairs to damaged gear. Firefighters are required to have two sets of PPE, that have a 10-year lifecycle. After five years, the primary set becomes a backup, a new set is purchased and becomes the primary set. This line also funds the required PPE inspections and decontamination from hazardous materials, products of combustion, and bodily fluids that our firefighters are repeatedly exposed to.

Additionally, this account covers the purchase and maintenance of firefighting tools, communications equipment (such as portable and mobile radios), nozzles, adapters, intake valves, hose, scene lighting equipment, and technical rescue gear, including ropes, rescue hardware, and victim packaging equipment. It also supports the department's underwater rescue divers, who work in conjunction with the Fire District 14 Dive Rescue Team. The dive equipment, including suits, tanks, and related gear, is tested and maintained annually.

For this budget cycle, we are requesting a one-time increase of \$18,000 to replace a combination cutter-spreader (Jaws of Life) tool that is outdated and in poor repair. The recommended replacement cycle for this tool is 10 years. The current tool is in excess of 12 years old. The manufacturer has confirmed that replacement parts are no longer manufactured.

0249 UNIFORM ALLOWANCE**\$30,400.00**

The contractual uniform allowance for each firefighter and lieutenant is \$900 (32). The non-union uniform allowance is \$800 (3).

0250 DIESEL/GASOLINE**\$25,432.68**

This request represents the cost of gasoline and diesel fuel. It is based off a 2% increase over the FY25 budget.

0251 EMERGENCY MANAGEMENT / HAZ MAT EXPENSE**\$2,000.00**

This amount helps to cover costs incurred as a result of emergency management incidents, attendance at mandatory meetings and seminars, and related communications equipment and services, funding for recouping costs associated with incidents and events where Federal reimbursement funding is offered. As an example, cost associated with the recent Covid-19 pandemic were recovered and the town was reimbursed \$400,000.00 for the costs incurred from this event. The departments staff has the role of Emergency Management Director (Chief), Assistant Emergency Management Director (Deputy Chief), and the Administrative assistant of Emergency Management (the departments Administrative Assistant). This funding supports the training needed for all department personnel. Funding is also used to support the towns Emergency Operations Center (EOC) training and equipment.

0252 OXYGEN AND FIRST AID

\$26,000.00

This funding will provide for the following essential needs for responses to medical Emergencies:

Epinephrine and Narcan – These life-saving medications are critical in reversing severe allergic reactions and opioid overdoses, both of which have become more prevalent in our community. The funds will ensure our Emergency Medical Technicians (EMT's) are fully equipped to administer these treatments as part of their emergency response efforts.

Basic Medical Supplies – The requested funds will cover the cost of purchasing essential supplies that are regularly used and replaced, including bandages, gauze, gloves, oral and nasal air ways, oral glucose, blood glucose meters and test strips, blood pressure cuffs, bag mask valves (to assist victims of respiratory arrest), oxygen tanks and oxygen delivery equipment, cervical collars for traumatic injuries, and lifting assistance equipment for bariatric patients.

Defibrillators – Most department vehicles have, (all should have) automated external defibrillators (AEDs). These units are the primary treatment for sudden cardiac arrest that occurs when the heart stops beating suddenly and unexpectedly. Currently, 2 of the departments AED's are at the end of their operational life. We are requesting a 1 time increase of \$8,000.00 to cover the cost of purchasing 2 new AEDs to replace the out of date units and ensure the department continues to meet state Office of Emergency Medical Services (OEMS) protocols.

0255 OFFICE SUPPLIES

\$14,500.00

This budget supports the purchase of essential office supplies, software licenses, and maintenance contracts for office equipment. In addition to these ongoing expenses, we are requesting an increase of \$6,500.00 to address the urgent need to replace outdated and broken office desks and workstations at Fire Headquarters.

The current desks and workstations in use at Fire Headquarters are original to the building and have been in service for many years. Over time, these pieces of office furniture have deteriorated due to normal wear and tear, and several are now in disrepair. The existing furniture no longer meets the functional or ergonomic needs of staff, affecting both productivity and employee well-being.

The requested increase of \$6,500.00 will cover the cost of replacing 1-2 workstations, which will address the most pressing needs. Should this request be approved, it will be incorporated into future budgets for the next several fiscal years to ensure the gradual and fiscally responsible replacement of aging office furniture. This phased approach allows us to prioritize the most critical replacements first, while managing costs over time.

0257 MEDICAL**\$16,000.00**

This line item covers contractual physicals, cardiac monitored stress tests, entry level physicals and Hepatitis shots for all personnel. This amount also covers annual respirator/SCBA face piece fit testing.

0258 JANITORIAL SUPPLIES**\$11,760.00**

This budget covers the purchase of necessary supplies to maintain cleanliness and sanitation at all department stations and for the purchase of cleaning supplies for all department vehicles. Under janitorial supplies is a drain maintenance program for Fire Headquarters. The floor drain system catches oil and other contaminants prior to being released to the storm drain. (oil water separator) Annually the drain system is pumped out resulting in a cost of approximately \$3,500.00 with an anticipated increase for next FY.

Maintaining a clean and sanitary environment is crucial for the health and safety of our personnel and ensures the proper upkeep of department facilities and equipment. The department is requesting a \$1000.00 (10 percent) increase to cover the increase in the drain cleaning and increased cost of cleaning and disinfectant solutions.

0263 DUES/ MEMBERSHIP & LICENSES**\$15,500.00**

The primary portion of this line item covers the annual cost of the department's reporting software system, Station Smarts, which is essential for reporting, tracking and maintaining required fire data to the Massachusetts Fire Incident Reporting System (MFIRS). This software is a requirement by the Department of Fire Services (DFS) for maintaining compliance with state regulations.

In addition to the software costs, this line item also includes, memberships and subscriptions to NFPA (National Fire Protection Association) for fire prevention codes and standards, Massachusetts General Laws (MGL) and CMR's (Code of Massachusetts Regulations) for legal updates and compliance, Fire Chiefs Association of Massachusetts annual dues for membership, Fire District 14, annual dues for regional fire district support, International Association of Fire Chiefs (IAFC), dues to support national firefighting leadership and resources, and the Fire Prevention Association of Massachusetts. It further covers costs for training classes, publications, and educational resources.

This line further covers the department's public relations services and includes the maintenance of the department's social media outlets as well as assistance with press updates for significant incidents and related weather emergencies.

This line additionally covers costs associated with maintaining EMT (Emergency Medical Technician) recertification for all firefighting personnel, ensuring compliance with medical response standards. This line item is critical to maintaining operational efficiency, legal compliance, and the professional development of personnel.

0265 R&M BUILDINGS**\$103,778.00**

This budget allocation covers the upkeep and maintenance of all three fire stations, ensuring the continued functionality and safety of the facilities. Specifically, the funds will be used for, routine maintenance and repairs, including upkeep of electrical, plumbing, and heating systems, as well as structural repairs needed across the stations. In FY25, the two hot water tanks failed at fire headquarters. The hot water tanks were original equipment to the building. In a cost saving measure, 1 was replaced at a cost of approximately \$9,000.00 and the other tank will be replaced in the upcoming FY.

R&M further supports service contracts, the increase in this reflects the costs associated with ongoing service contracts for building systems maintenance. This includes a new preventative maintenance contract for the recently installed heating system at the Headquarters station.

It further covers the warranty support for the radio system utilized town wide (fire, police, EMS) The amount of \$43,778.00 is for warranty maintenance support of the recently upgraded fire and police public safety radio system.

0591 MEALS**\$500.00**

In the event of large-scale incidents, including Mutual Aid from neighboring communities, this account will be used to provide food and beverages for firefighters at the scene of prolonged incidents.

1383 PERSONAL PROPERTY DAMAGE FUND**\$750.00**

Per the bargaining agreement, this fund is set up to reimburse fire department employees for damage to, or loss of, certain personal property during the course of actual performance of their duties in the employment of the Town when defined conditions are met.

FIRE DEPARTMENT IT SUPPORT**\$39,186.00**

This budget line covers essential technology and support services to ensure the operational efficiency and compliance of the department. It includes the ongoing maintenance and support for the department's servers to ensure reliable data storage, access, and security. It covers the cost of the departments online burn permitting program, allowing residents to apply for burn permits electronically and for the department to send out critical alerts when burning should be suspended due to weather conditions.

It additionally covers the replacement and maintenance of desktops and monitors within the fire department. It supports the need for larger monitors used in the plan review process as all building permits and plans are now sent in electronic format.

This year's budget includes the continued upgrade of technology in fire apparatus, specifically the addition of tablets. These tablets will provide firefighters with critical real-time information such as enhanced mapping, hazardous materials, building plans, fire hydrant locations, and available resources. This will enhance situational awareness and safety during emergency response.

**BUILDING
INSPECTIONS
DEPARTMENT**

Budget Worksheet

2410 - Building Inspections	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0062 - Director Salary	\$101,541.20	\$104,486.62	\$104,476.00	\$115,850.00	\$115,850.00	\$0.00	\$0.00
0065 - Deputy Building Inspector	\$0.00	\$109,846.35	\$70,968.00	\$83,636.00	\$83,636.00	\$0.00	\$0.00
0063 - Clerical Wage	\$59,112.95	\$59,907.56	\$115,692.00	\$124,130.00	\$90,816.00	\$0.00	\$0.00
0066 - Inspector Fee	\$21,130.07	\$22,903.66	\$21,649.00	\$21,825.00	\$21,825.00	\$0.00	\$0.00
0991 - Longevity	\$1,900.00	\$1,900.00	\$1,900.00	\$950.00	\$950.00	\$0.00	\$0.00
0992 - Sick Leave Buyback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1682 - PT Clerical Assistant	\$24,071.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$207,755.35	\$299,044.19	\$314,685.00	\$346,391.00	\$313,077.00	\$0.00	\$0.00
0272 - Sealer Expense	\$631.97	\$697.89	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00
0277 - Gasoline	\$1,724.67	\$2,176.71	\$2,236.00	\$2,280.00	\$2,280.00	\$0.00	\$0.00
0278 - Vehicle Maintenance	\$2,064.28	\$3,358.81	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
0281 - Conference / Travel / Training	\$2,736.08	\$683.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
0282 - Dues / Membership	\$145.00	\$550.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0842 - Supplies	\$8,196.86	\$3,669.34	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
XXX - Vehicle Stipend - Commissioner	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
0843 - Telephone & Communications	\$1,936.77	\$2,779.17	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00
Subtotal 040- Operating Expense	\$17,435.63	\$13,914.92	\$16,336.00	\$18,880.00	\$18,880.00	\$0.00	\$0.00
Total 2410 - Building Inspection	\$225,190.98	\$312,959.11	\$331,021.00	\$365,271.00	\$331,957.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26, BUILDING DEPART

[illegible]



**TOWN OF HUDSON
BUILDING INSPECTION DEPARTMENT
TOWN HALL
HUDSON, MASSACHUSETTS 01749
978-568-9625**

Building Commissioner's Recommendation's for FY26

Personnel Services

62	Director's Salary	\$ 115,850.00
65	Deputy Building Inspector	\$ 83,636.00
63	Clerical Wage	\$ 124,130.00
66	Inspector's Fees This account pays for Deputy Inspector's yearly stipends.	\$ 21,825.00
91	Longevity	\$ 950.00
992	Sick Leave Buyback	\$ 0
Personnel Sub Total		\$346,391.00



TOWN OF HUDSON
BUILDING INSPECTION DEPARTMENT
TOWN HALL
HUDSON, MASSACHUSETTS 01749
978-568-9625

Operating Expenses FY26

272	Sealer Expense	\$700.00
277	Gasoline (1 vehicles)	\$2,280.00
278	Vehicle Maintenance Routine maintenance on 1 vehicles	\$2,000.00
281	Conference/Travel and Training Hudson is part of the International Code Council and would like to continue to participate in the public comment hearings. The building department has found participating in their national conference to be informative and necessary tool to continue to evolve with the ever-changing building code.	\$3,000.00
282	Membership Dues This line item covers the departments membership in the Metro-West Building Officials Association, E-Codes	\$1,000.00
842	Supplies This account pays for Inspection sheets, Letterheads, envelopes, toner, general office supplies Constable Services	\$3,500.00
834	Telephone & Communications 3 lines, cell phone & 5 iPads monthly fee for Open-Gov	\$3,900.00
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XXX	Commissioners' Stipend Use of Vehicle Vehicle stipend for personal vehicle use for inspections	\$ 2,500.00
Expense Sub Total		\$18,880.00
TOTAL DEPARTMENT REQUEST		\$365,271.00

PUBLIC WORKS

PERSONNEL BUDGET SHEET for FY26,

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) Include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary ((52.2-M)xL) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Eric Ryder	Director	3/16/2026	4652	37.5	M11, 8	\$150,653.00	\$168,587.50	\$ 3,242.07	M11, 8	\$168,587.50	\$ 3,242.07	15.40	\$ 168,912.00	\$775.00	\$ 3,205.96	\$ 172,893.00
VACANT	Assistant Director	7/1/2025		37.5	M9, 8	\$114,482.06	\$115,626.88	\$ 2,223.59	M9, 8	\$115,626.88	\$ 2,223.59	52.20	\$ 115,850.00			\$ 115,850.00
Kenneth Blood	Operations Manager	7/1/2025	2023	37.5	M8, 5	\$92,520.36	\$97,185.14	\$ 1,868.95	M8, 6	\$97,185.14	\$ 1,868.95	52.20	\$ 97,373.00	\$ 950.00	\$ 2,935.75	\$ 101,259.00
Jordan Banasik	Business Manager	7/5/2025	5368	37.5	M8, 4	\$88,963.19	\$89,852.82	\$ 1,727.94	M8, 5	\$93,445.56	\$ 1,797.03	51.40	\$ 93,577.00			\$ 93,577.00
Matthew Reed	Facilities Manager	8/7/2025	5373	37.5	M8, 4	\$88,963.19	\$89,852.82	\$ 1,727.94	M8, 5	\$93,445.56	\$ 1,797.03	46.80	\$ 93,260.00			\$ 93,260.00
VACANT	Stormwater Manager	7/1/2025		37.5	M8, 8	\$104,074.79	\$105,115.54	\$ 2,021.45	M8, 8	\$105,115.54	\$ 2,021.45	52.20	\$ 105,318.00			\$ 105,318.00
Shaye Klotz	Administrative Manager	9/7/2025	5195	37.5	M4, 7	\$69,616.31	\$70,312.47	\$ 1,352.16	M4, 8	\$73,123.85	\$ 1,406.23	42.40	\$ 72,741.00			\$ 72,741.00
Robert Moriarty	Water Chief Operator	7/1/2025	4682	37.5	M8, 7	\$100,071.91	\$105,115.54	\$ 2,021.45	M8, 8	\$105,115.54	\$ 2,021.45	52.20	\$ 105,318.00	\$ 775.00		\$ 106,093.00
Brian Gauthier	Water Chief Mechanic	7/1/2025	3720	37.5	M7, 7	\$90,975.24	\$91,884.99	\$ 1,767.02	M7, 8	\$95,560.26	\$ 1,837.70	52.20	\$ 95,752.00	\$ 900.00		\$ 96,652.00
Ludevina Sousa	Clerical	2/5/2026	5403	37.5	G10, 6	\$49,908.61	\$50,906.78	\$ 978.98	G10, 7	\$52,940.67	\$ 1,018.09	20.80	\$ 51,819.00			\$ 51,819.00
Carol Holmes	Clerical	7/1/2025	2206	37.5	G10, Senior	\$56,137.90	\$57,260.66	\$ 1,101.17	G10, Senior	\$57,260.66	\$ 1,101.17	52.20	\$ 57,371.00	\$ 950.00		\$ 58,321.00
Michael Beades	Clerical	2/19/2026	5405	37.5	G10, 2	\$42,663.75	\$43,517.02	\$ 836.87	G10, 3	\$45,256.49	\$ 870.32	18.80	\$ 44,230.00			\$ 44,230.00
Christopher Winslow	Clerical	7/1/2025	4635	37.5	G10, 8	\$53,979.41	\$55,058.99	\$ 1,058.83	G10, 8	\$55,058.99	\$ 1,058.83	52.20	\$ 55,166.00	\$ 850.00		\$ 56,016.00
Anthony Andrews	Water Chief Mechanic	7/1/2025	4060	40	W7, 4	\$67,485.73	\$68,835.45	\$ 1,323.76	W7, 4	\$68,835.45	\$ 1,323.76	52.20	\$ 68,968.00	\$ 735.00		\$ 69,703.00
Alden Araujo	Driver/Laborer	7/1/2025	4825	40	W2, 4	\$56,857.01	\$57,994.15	\$ 1,115.27	W2, 4	\$57,994.15	\$ 1,115.27	52.20	\$ 58,106.00	\$ 650.00		\$ 58,756.00
Charles Assencoa	Driver/Laborer	9/30/2025	5478	40	W2, 1	\$50,742.16	\$51,757.00	\$ 995.33	W2, 2	\$53,548.76	\$ 1,029.78	39.20	\$ 53,208.00			\$ 53,208.00
Mark Baker	Crew Leader	7/1/2025	450	40	W6, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W6, 4	\$66,522.03	\$ 1,279.27	52.20	\$ 66,650.00	\$ 845.00		\$ 67,495.00
VACANT	WW Chief Mechanic	7/1/2025		40	W7, 4	\$67,485.73	\$68,835.45	\$ 1,323.76	W7, 4	\$68,835.45	\$ 1,323.76	52.20	\$ 68,968.00			\$ 68,968.00
Joseph Berger	Mechanic	7/1/2025	5141	40	W4, 4	\$61,860.07	\$63,097.27	\$ 1,213.41	W4, 4	\$63,097.27	\$ 1,213.41	52.20	\$ 63,219.00			\$ 63,219.00
David Bourdeau	Custodian	7/1/2025	5383	40	W1, 4	\$48,320.90	\$49,287.31	\$ 947.83	W1, 4	\$49,287.31	\$ 947.83	52.20	\$ 49,382.00			\$ 49,382.00
William Brisbois	Water Operator	7/1/2025	4806	40	W6, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W6, 4	\$66,522.03	\$ 1,279.27	52.20	\$ 66,650.00	\$ 650.00		\$ 67,300.00
Zachary Burgess	Driver/Laborer	7/1/2025	4680	40	W2, 4	\$56,857.01	\$57,994.15	\$ 1,115.27	W2, 4	\$57,994.15	\$ 1,115.27	52.20	\$ 58,106.00	\$ 650.00		\$ 58,756.00
Cameron Cathcart	Driver/Laborer	8/22/2025	5375	40	W3, 2	\$54,611.19	\$55,703.41	\$ 1,071.22	W3, 3	\$57,676.62	\$ 1,109.17	44.60	\$ 57,504.00			\$ 57,504.00
Jose Chaves	Crew Leader	7/1/2025	4687	40	W6, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W6, 4	\$66,522.03	\$ 1,279.27	52.20	\$ 66,650.00	\$ 650.00		\$ 67,300.00
Steven Collins	Driver/Laborer	8/22/2025	5377	40	W3, 2	\$54,611.19	\$55,703.41	\$ 1,071.22	W3, 3	\$57,676.62	\$ 1,109.17	44.60	\$ 57,504.00			\$ 57,504.00
Jace Crouse	Driver/Laborer	9/9/2025	5474	40	W1, 1	\$43,493.06	\$44,362.92	\$ 853.13	W1, 2	\$45,989.92	\$ 884.42	42.20	\$ 45,769.00			\$ 45,769.00
													\$ 1,937,371.00	\$ 9,380.00	\$ 6,141.71	\$ 1,952,893.00
													\$ 3,780,931.00	\$ 18,950.00	\$ 13,554.88	\$ 3,813,437.00

PERSONNEL BUDGET SHEET for FY26,

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) Include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary ((52.2-M)xL) + (LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Chad Cunningham	Driver/Laborer	6/7/2026	5409	40	W2, 2	\$52,498.79	\$53,548.76	\$ 1,029.78	W2, 3	\$55,703.41	\$ 1,071.22	3.40	\$ 53,793.00		\$ -	\$ 53,793.00
Daniel Cunningham	Crew Leader	12/7/2025	4754	40	W6, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W6, 4	\$66,522.03	\$ 1,279.27	29.40	\$ 66,650.00	\$ 650.00		\$ 67,300.00
Mario DiMare	Janitor	3/20/2026	4184	40	W1, 3	\$46,704.53	\$47,638.62	\$ 916.13	W1, 4	\$49,287.31	\$ 947.83	14.60	\$ 48,194.00			\$ 48,194.00
Shon Falkins	Mechanic	7/1/2025	5199	40	W4, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W4, 4	\$66,522.03	\$ 1,279.27	52.20	\$ 66,650.00			\$ 66,650.00
Adriano Ferreira	Driver/Laborer	8/22/2025	5378	40	W2, 2	\$52,498.79	\$53,548.76	\$ 1,029.78	W2, 3	\$55,703.41	\$ 1,071.22	44.60	\$ 55,500.00			\$ 55,500.00
John Giorgio	Driver/Laborer	10/15/2025		40	W2, 1	\$50,742.16	\$51,757.00	\$ 995.33	W2, 2	\$53,548.76	\$ 1,029.78	37.00	\$ 53,132.00			\$ 53,132.00
Mark Griffin	Chief Mechanic	7/1/2025	3453	40	W7, 4	\$67,485.73	\$68,835.45	\$ 1,323.76	W7, 4	\$68,835.45	\$ 1,323.76	52.20	\$ 68,968.00	\$ 845.00	\$ 3,140.61	\$ 72,954.00
John Howland	Driver/Laborer	7/1/2025	4873	40	W2, 4	\$56,857.01	\$57,994.15	\$ 1,115.27	W2, 4	\$57,994.15	\$ 1,115.27	52.20	\$ 58,106.00	\$ 650.00		\$ 58,756.00
Jose Janeiro	Crew Leader	7/1/2025	4504	40	W6, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W6, 4	\$66,522.03	\$ 1,279.27	52.20	\$ 66,650.00	\$ 735.00		\$ 67,385.00
Joel Krysa	Water Operator	7/1/2025	2574	40	W6, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W6, 4	\$66,522.03	\$ 1,279.27	52.20	\$ 66,650.00	\$ 845.00	\$ 2,799.11	\$ 70,295.00
David Lopez	Driver/Laborer	7/1/2025		40	W2, 1	\$50,742.16	\$51,757.00	\$ 995.33	W2, 2	\$53,548.76	\$ 1,029.78	52.20	\$ 53,655.00			\$ 53,655.00
Antonio Luz	Equipment Operator	7/1/2025	4429	40	W4, 4	\$61,860.07	\$63,097.27	\$ 1,213.41	W4, 4	\$63,097.27	\$ 1,213.41	52.20	\$ 63,219.00	\$ 735.00		\$ 63,954.00
Keith Madden	Assist. Chief Mechanic (ww)	7/1/2025	2557	40	W4, 4	\$61,860.07	\$63,097.27	\$ 1,213.41	W4, 4	\$64,117.90	\$ 1,233.04	52.20	\$ 64,244.00	\$ 845.00		\$ 65,089.00
Thomas Micciche	Driver/Laborer	8/22/2025	5380	40	W2, 2	\$52,498.79	\$53,548.76	\$ 1,029.78	W2, 3	\$53,548.76	\$ 1,029.78	44.60	\$ 53,652.00			\$ 53,652.00
Carlos Morales	Driver/Laborer	8/22/2025	5376	40	W2, 2	\$52,498.79	\$53,548.76	\$ 1,029.78	W2, 3	\$53,548.76	\$ 1,029.78	44.60	\$ 53,652.00			\$ 53,652.00
Jeffrey Nelson	Mechanic (water)	10/11/2025	5303	40	W4, 3	\$59,147.30	\$57,676.62	\$ 1,109.17	W4, 4	\$63,097.27	\$ 1,213.41	37.40	\$ 61,687.00			\$ 61,687.00
Matthew O'Leary	Backflow Inspector	7/1/2025	4814	40	W4, 4	\$61,860.07	\$63,097.27	\$ 1,213.41	W4, 4	\$63,097.27	\$ 1,213.41	52.20	\$ 63,219.00	\$ 650.00		\$ 63,869.00
Walter (Leo) Palatino	Driver/Laborer	7/1/2025	4209	40	W2, 4	\$56,857.01	\$57,994.15	\$ 1,115.27	W2, 4	\$57,994.15	\$ 1,115.27	52.20	\$ 58,106.00	\$ 735.00		\$ 58,841.00
Claudio Pereira	Driver/Laborer	8/22/2025	5387	40	W2, 2	\$52,498.79	\$53,548.76	\$ 1,029.78	W2, 3	\$55,703.41	\$ 1,071.22	44.60	\$ 55,500.00			\$ 55,500.00
Nicholas Pires	Laborer	10/15/2025		40	W1, 1	\$43,493.06	\$44,362.92	\$ 853.13	W1, 2	\$45,989.92	\$ 884.42	37.00	\$ 45,606.00			\$ 45,606.00
Manuel Ponte	Crew Leader	7/1/2025	1332	40	W6, 4	\$65,217.68	\$66,522.03	\$ 1,279.27	W6, 4	\$66,522.03	\$ 1,279.27	52.20	\$ 66,650.00	\$ 845.00	\$ 1,473.45	\$ 68,969.00
Walter (Teddy) Scesny	Equipment Operator	7/1/2025	4207	40	W4, 4	\$61,860.07	\$63,097.27	\$ 1,213.41	W4, 4	\$63,097.27	\$ 1,213.41	52.20	\$ 63,219.00	\$ 735.00		\$ 63,954.00
Francesco Sinopoli	Driver/Laborer	7/1/2025	4815	40	W2, 4	\$56,857.01	\$57,994.15	\$ 1,115.27	W2, 4	\$57,994.15	\$ 1,115.27	52.20	\$ 58,106.00	\$ 650.00		\$ 58,756.00
Jeff Steere	Equipment Operator	12/4/2025	5274	40	W4, 2	\$56,545.71	\$57,676.62	\$ 1,109.17	W4, 3	\$60,330.25	\$ 1,160.20	29.80	\$ 59,309.00			\$ 59,309.00
Marc Whynot	Driver/Laborer	11/30/2025	5115	40	W2, 3	\$54,611.19	\$55,703.41	\$ 1,071.22	W2, 4	\$57,994.15	\$ 1,115.27	30.40	\$ 57,150.00	\$ 650.00		\$ 57,800.00
VACANT	Driver/Laborer	7/1/2025		40	W2, 4	\$56,857.01	\$57,994.15	\$ 1,115.27	W2, 4	\$57,994.15	\$ 1,115.27	52.20	\$ 58,106.00			\$ 58,106.00
													\$ 1,539,373.00	\$ 9,570.00	\$ 7,413.17	\$ 1,556,357.00

PERSONNEL BUDGET SHEET for FY25,[illegible]

Budget Worksheet

1246 - Facilities	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
	Previously under Town						
4020- Wages		\$159,985.67	\$181,731.00	\$190,836.00	\$190,836.00	\$0.00	\$0.00
4021- Overtime		\$2,450.76	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Sick Leave Buyback		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$0.00	\$162,436.43	\$191,731.00	\$200,836.00	\$200,836.00	\$0.00	\$0.00
	Previously under Town						
4022- R&M Building & Grounds		\$74,055.50	\$110,000.00	\$112,000.00	\$112,000.00	\$0.00	\$0.00
4023- R&M Equipment		\$10,252.82	\$7,500.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
4024- Rentals		\$78.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4025- General Supplies		\$4,424.96	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
4026- Janitorial Supplies		\$11,912.64	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
4027- Technical Assistance		\$3,884.40	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4028- Contracted Services		\$31,818.52	\$55,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00
4029- Vehicles		\$1,196.30	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
4030- Gasoline		\$2,684.50	\$4,500.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$0.00	\$140,308.06	\$218,500.00	\$229,500.00	\$229,500.00	\$0.00	\$0.00
Total 1246- Facilities	\$0.00	\$302,744.49	\$410,231.00	\$430,336.00	\$430,336.00	\$0.00	\$0.00

FY'26 ACCOUNT #1246 PUBLIC WORKS FACILITIES

THE FACILITIES DIVISION IS RESPONSIBLE FOR JANITORIAL SERVICES AND REPAIR AND MAINTENANCE OF TOWN BUILDINGS IN THE POLICE BUILDING, PUBLIC WORKS ADMINISTRATION BUILDING, FIRE ADMINISTRATION, TOWN HALL, SENIOR CENTER, AND LIBRARY WITH TWO (2) FULL TIME CUSTODIANS, AND A FACILITIES MANAGER.

PERSONAL SERVICE

4020	FACILITIES WAGES	\$190,836
	REQUESTED TO PAY FOR THE SALARY OF THE FACILITY MANAGER AND (2) CUSTODIANS FOR 52 WEEKS	

4021	OVERTIME	\$10,000
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. THESE INCLUDE BUILDING MAINTENANCE & REPAIRS, FLOOR MAINTENACE AND WINDOW CLEANING.	

SUB ACCOUNT 008 PERSONAL SERVICES	\$200,836
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SALARY SUMMARY

4020	PERMANENT FULL TIME	SALARY
	FACILITIES MANAGER M8, STEP 4 FOR 52 WEEKS	\$93,260
	(1) W-1 STEP 4 FOR 52 WEEKS	\$49,382
	(1) W-1 STEP 2 FOR 52 WEEKS	\$48,194
	156 MAN WEEKS	\$190,836
4021	OVERTIME	\$10,000
	TOTAL	\$200,836

FY'26 ACCOUNT #1246 PUBLIC WORKS FACILITIES
EXPENSE SUMMARY

4022	REPAIR & MAINTENANCE BUILDINGS & GROUNDS REQUESTED FOR THE REPAIR AND MAINTENANCE OF ALL TOWN BUILDINGS. ADDITIONAL FOR REPAIR AND MAINTENANCE OF KEY CARD ACCESS SYSTEM (FOR DPW AND POLICE).	\$112,000
4023	REPAIR & MAINTENANCE EQUIPMENT REQUESTED FOR THE REPLACEMENT AND REPAIR OF VACUUMS, FLOOR MACHINES, BUFFERS AND VARIOUS EQUIPMENT USED BY THE FACILITIES DEPARTMENT.	\$12,000
4024	RENTAL REQUESTED FOR RENTED EQUIPMENT AS NEEDED.	\$0
4025	GENERAL SUPPLIES AND MATERIALS REQUESTED FOR THE PURCHASE OF ITEMS SUCH AS TOOLS, MOPS, BUFFER, FLOOR MACHINES.	\$15,000
4026	JANITORIAL SUPPLIES REQUESTED FOR THE PURCHASE OF JANITORIAL SUPPLIES.	\$20,000
4027	TECHNICAL ASSISTANCE REQUESTED FOR TECHNICAL ASSISTANCE.	\$5,000
4028	CONTRACTED SERVICE REQUESTED FOR CONTRACTED SERVICES FOR SIGNET, HPE WIRELESS, AND POWER SOLUTIONS (DPW BUILDING GENERATOR) CONTRACTS.	\$60,000
4029	VEHICLES REQUESTED FOR VEHICLE REPAIR.	\$1,500
4030	GASOLINE REQUESTED FOR GASOLINE USAGE.	\$4,000
SUB ACCOUNT 040 OPERATION EXPENSE		\$229,500

Budget Worksheet

4210 - DPW Administration	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0094 - Director Salary	\$145,616.08	\$152,064.55	\$150,653.00	\$168,912.00	\$168,912.00	\$0.00	\$0.00
0095 - Clerical Wage	\$159,771.80	\$155,749.60	\$173,382.00	\$181,931.00	\$181,931.00	\$0.00	\$0.00
0096 - Longevity	\$24,540.00	\$19,585.00	\$20,320.00	\$18,950.00	\$18,950.00	\$0.00	\$0.00
0434 - General Foreman	\$90,070.81	\$87,219.08	\$92,877.00	\$97,373.00	\$97,373.00	\$0.00	\$0.00
0435 - Draftman / Transitman	\$101,970.36	\$88,968.67	\$108,376.00	\$99,396.00	\$99,396.00	\$0.00	\$0.00
0436 - Asst. Director Salary	\$102,412.40	\$107,920.80	\$110,226.00	\$114,302.00	\$114,302.00	\$0.00	\$0.00
0666 - Sick Leave Buyback	\$4,615.86	\$9,804.40	\$8,647.00	\$13,555.00	\$13,555.00	\$0.00	\$0.00
2028 - Seasonal Wage	\$16,213.13	\$27,163.50	\$23,700.00	\$34,560.00	\$34,560.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$645,210.44	\$648,475.60	\$688,181.00	\$728,979.00	\$728,979.00	\$0.00	\$0.00
0670 - R&M Equipment	\$18,510.14	\$2,356.44	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	\$0.00
0671 - Membership Fees	\$671.00	\$379.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
0672 - Conference / Travel / Training	\$0.00	\$4,884.16	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
0673 - Advertising	\$3,382.83	\$2,680.43	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
0674 - Telephone	\$10,957.88	\$9,820.49	\$16,500.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
0676 - Office Supplies	\$8,992.55	\$10,706.09	\$9,000.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00
2029 - Radio	\$0.00	\$781.10	\$4,000.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
2030 - Electricity	\$11,049.62	\$11,203.16	\$10,500.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
2023 - Environmental Waste Oil	\$0.00	\$580.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
2033 - Heating Gas	\$21,237.90	\$24,405.26	\$21,500.00	\$31,000.00	\$31,000.00	\$0.00	\$0.00
2035 - Gasoline	\$84,627.08	\$83,287.61	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	\$0.00
2036 - Diesel	\$75,279.34	\$82,968.83	\$132,000.00	\$132,000.00	\$132,000.00	\$0.00	\$0.00
2038 - Clothing Allowance	\$39,312.46	\$33,055.08	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00	\$0.00
2038 - Stipends	\$0.00	\$0.00	\$36,500.00	\$36,500.00	\$36,500.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$274,020.80	\$267,107.65	\$407,500.00	\$423,000.00	\$423,000.00	\$0.00	\$0.00
Total 4210 - DPW Administration	\$919,231.24	\$915,583.25	\$1,095,681.00	\$1,151,979.00	\$1,151,979.00	\$0.00	\$0.00

FY'26 ACCOUNT #4210 PUBLIC WORKS ADMINISTRATION/CENTRAL

THE PUBLIC WORKS ADMINISTRATION IS RESPONSIBLE FOR THE DAY TO DAY SUPERVISION OF THE DEPARTMENT. IT ESTABLISHES GUIDELINES CONSISTENT WITH THE POLICY OF THE TOWN WORKING WITHIN THE STATUTES OF THE GENERAL LAWS AND TOWN BY-LAWS. THE STAFF, IN REFERENCE TO PAYROLL, BILLS PAYABLE, REPORTS TO THE TREASURER AND MAINTENANCE BILLING, PERFORMS VARIOUS FUNCTIONS FOR SERVICES RENDERED. THE QUARTERLY WATER AND SEWER BILLINGS AND SEPTIC CHARGES ARE PREPARED ALONG WITH REVIEWS FOR ABATEMENTS AND OVERCHARGES.

THE ENGINEERING DIVISION SUPPLIES SUPPORT SERVICES TO ONGOING CONSTRUCTION AND SUPERVISION OF DEVELOPMENTS APPROVED UNDER THE SUBDIVISION CONTROL LAW. PLANS ARE REVIEWED FOR CONFORMITY WITH STANDARDS FOR THE PLANNING BOARD, BOARD OF HEALTH, BOARD OF APPEALS, INTERNAL TRAFFIC AND FOR ALL PROPOSED CONSTRUCTION WITHIN THE ROADWAY SYSTEM. CONSTRUCTION PLANS, SPECIFICATIONS AND SUPERVISION FOR THE FOLLOWING PROPOSED PROJECTS IS PROVIDED FOR IN THIS BUDGET: RECONSTRUCTION OF ROADS.

STAFF MEMBERS ARE ALSO ASSIGNED DUTIES IN RESPONSE TO TOWN COMMITTEES SUCH AS INTERNAL TRAFFIC, HAZARDOUS WASTE MANAGEMENT, EMERGENCY MANAGEMENT, MASTER PLAN AND SAFETY.

THE CENTRAL ACCOUNT CONTAINS THE FOLLOWING: LONGEVITY, SICK LEAVE BUY BACK, SEASONAL WAGE, FUEL OIL, GENERAL ELECTRICITY, FUEL GAS, ENVIRONMENTAL WASTE, RADIO, GASOLINE, DIESEL, AND CLOTHING ALLOWANCE.

PERSONAL SERVICE

0094	DIRECTOR	\$168,912
	REQUESTED FOR THE SALARY OF THE M-11 POSITION AT STEP VIII.	
0095	CLERICAL	\$181,931
	REQUESTED FOR THE SALARY OF FOUR POSITIONS. ONE M-4 AT STEP VII, ONE G-10 AT STEP V, ONE G-10 AT SENIOR STEP.	
0096	LONGEVITY	\$18,950
	REQUESTED FOR THE PAYMENT DUE TO 19 EMPLOYEES AS REQUIRED UNDER THE UNION CONTRACT, CLERICAL CONTRACT AND PERSONNEL RULES AND REGULATIONS.	
0434	OPERATIONS MANAGER	\$97,373
	REQUESTED FOR THE SALARY OF THE M-8 POSITION STEP IV	
0435	DRAFTSMAN/TRANSITMAN	\$99,396
	REQUESTED FOR THE SALARY OF ONE G-10 AT SENIOR STEP AND ONE G-10, STEP II.	
0436	ASSISTANT DIRECTOR	\$114,302
	REQUESTED FOR THE SALARY OF THE M-9 POSITION AT STEP VIII.	
0666	SICK LEAVE BUY BACK	\$13,555
	REQUESTED FOR PAYMENT AS REQUIRED UNDER THE UNION CONTRACT, CLERICAL UNION CONTRACT AND PERSONNEL RULES AND REGULATIONS.	
2028	SEASONAL WAGE	\$34,560
SUB ACCOUNT 008 PERSONAL SERVICES		\$728,979

POSITION	GRADE	STEP	SALARY	
DIRECTOR	M-11	VIII	\$	168,912.00
ASSISTANT DIRECTOR	M-9	VII	\$	114,302.00
OPERATIONS MANAGER	M-8	V	\$	97,373.00
ADMINISTRATIVE MANAGER	M-4	VII	\$	72,741.00
DRAFTSMAN	G 10	SENIOR	\$	55,166.00
DRAFTSMAN	G 10	II	\$	44,230.00
PRINCIPAL CLERK	G 10	SENIOR	\$	57,371.00
PRINCIPAL CLERK	G 10	V	\$	51,819.00
SUB TOTAL				\$661,914

SICK LEAVE BUY BACK	(AFTER 120)			
BLOOD, KENNETH			\$	2,935.75
PONTE, MANUEL			\$	1,473.45
GRIFFIN, MARK			\$	3,140.61
KRYSA, JOEL				2,799.11
RYDER, ERIC			\$	3,205.96

SUB TOTAL **\$13,555**

LONGEVITY

AFTER 20	1 @	\$950	\$	950.00
AFTER 15 < 20	1 @	\$900	\$	900.00
AFTER 10 < 15	0 @	\$850	\$	-
AFTER 5 < 10	2 @	\$775	\$	1,550.00
AFTER 20 (AFSCME)	5 @	\$845	\$	4,225.00
AFTER 15 < 20 (AFSCME)	0 @	\$790	\$	-
AFTER 10 < 15 (AFSCME)	5 @	\$735	\$	3,675.00
AFTER 5 < 10 (AFSCME)	9 @	\$650	\$	5,850.00
AFTER 20 (CLERICAL)	1 @	\$950	\$	950.00
AFTER 15 < 20 (CLERICAL)	0 @	\$900	\$	-
AFTER 10 < 15 (CLERICAL)	1 @	\$850	\$	850.00
AFTER 5 < 10 (CLERICAL)	0 @	\$775	\$	-

SUBTOTAL **\$ 18,950.00**

SEASONAL HIRES **\$34,560**

TOTAL **\$728,979**

FY'26	ACCOUNT #4210	PUBLIC WORKS	ADMINISTRATION/CENTRAL
		EXPENSE SUMMARY	
0670	R & M EQUIPMENT		\$15,500
	REQUESTED FOR THE SERVICE AND MAINTENANCE OF THE FOLLOWING OFFICE EQUIPMENT: TRANSIT, ZEISS LEVEL, HEWLETT PACKARD FAX/COPIER, HP DESIGN JET PRINTER, CANON COPIER, SIMPLEX TIME CLOCK AND SEVEN COMPUTERS.		
0671	MEMBERSHIP FEES		\$1,500
	REQUESTED FOR MEMBERSHIP IN THE FOLLOWING ORGANIZATIONS: TREE WARDEN'S, MASS. HIGHWAY, NEWWA, APWA		
0672	CONFERENCE, TRAVEL, TRAINING		\$2,500
	REQUESTED TO ALLOW EMPLOYEES TO ATTEND MEETINGS AND SEMINARS WITHIN THE STATE FOR THE PURPOSE OF UPGRADING KNOWLEDGE AND NEW REQUIREMENTS IN THE PUBLIC WORKS FIELD. ALLOWS OUR EMPLOYEES TO ATTEND THE APWA/SNOW CONFERENCE.		
0673	ADVERTISING		\$2,500
	REQUESTED FOR THE COST ASSOCIATED WITH THE LEGAL ADVERTISING REQUIREMENTS OF THE BIDDING PROCESS, THE SOLICITATION OF MATERIAL BIDS, PUBLIC HEARINGS, NOTICES AND HELP WANTED.		
0674	TELEPHONE		\$18,000
	REQUESTED FOR COST ASSOCIATED WITH THE OPERATION OF NINE TELEPHONE LINES AND ANNUAL MAINTENANCE CHARGES AS WELL CELLPHONES AND TPX PHONE LINES. VOIP PHONE CONTRACT FOR DPW.		
0676	OFFICE SUPPLIES		\$9,500
	REQUESTED FOR THE PURCHASE OF COPIER PAPER, LETTERHEAD, ENVELOPES, METER CARDS AND GENERAL SUPPLIES USED IN THE OFFICE OPERATION. ENGINEERING PLANS. MAINTENANCE PLAN FOR NEW COPIERS.		
2029	RADIO		\$3,500
	REQUESTED FOR THE MAINTENANCE AND REPAIR OF TWO BASE STATIONS, 52 MOBILE UNITS, 4 PORTABLES.		
2030	ELECTRICITY		\$15,000.00
	NEW PUBLIC WORKS OFFICE & GARAGE		
2031	ENVIRONMENTAL-WASTE OIL/TIRES		\$2,500
	REQUESTED FOR THE DISPOSAL OF CLEANING SOLVENTS, UNUSED CHEMICALS AND TIRES.		
2033	FUEL-HEATING GAS		\$31,000
	REQUESTED FOR THE HEATING AND REPAIR OF THE HEATING SYSTEMS OF THE PUBLIC WORKS MAINTENANCE AND STORAGE GARAGES AND PUBLIC WORKS OFFICE.		
2035	GASOLINE		\$105,000
	REQUESTED FOR THE PURCHASE OF GASOLINE AND REPAIR AND TESTING OF PUMPS USED BY THE PUBLIC WORKS VEHICLES FOR ALL OPERATIONS. THERE WERE 31,370 GALLONS USED IN FY' 24.		
2036	DIESEL		\$132,000
	REQUESTED FOR THE PURCHASE OF DIESEL FUEL USED BY THE PUBLIC WORKS VEHICLES FOR ALL OPERATIONS. THERE WERE: 25,550 GALLONS USED IN FY'24		
2038	CLOTHING ALLOWANCE		\$48,000.00
	REQUESTED FOR THE REIMBURSEMENT OF CLOTHING PURCHASED BY 60 EMPLOYEES AS STIPULATED IN THE NEGOTIATED CONTRACTS AND PERSONNEL RULES AND REGULATIONS. 45 UNION @ \$600, 7 NON-UNION @ \$250, 2 CLERICAL UNION @ \$300. T SHIRTS AND SWEATSHIRTS PROVIDED BY UNION CONTRACT.		
XXXX	STIPENDS		\$36,500.00
	REQUEST FOR STIPENDS PER UNION CONTRACT (4) MECHANICS TOOL STIPEND @ \$1000/EACH 42 DRIVERS CDL STIPEND @ \$750/EACH		
SUB ACCOUNT 040 OPERATING EXPENSE			\$423,000

Budget Worksheet

4212 - DPW Parks / Cemetery /Forestry	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0097 - Overtime	\$45,296.91	\$45,957.57	\$42,484.88	\$43,335.00	\$43,335.00	\$0.00	\$0.00
0291 - Wages	\$571,431.04	\$517,100.55	\$576,638.00	\$586,695.00	\$586,695.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$616,727.95	\$563,058.12	\$619,122.88	\$630,030.00	\$630,030.00	\$0.00	\$0.00
0688 - R&M Building	\$263.63	\$99.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0689 - R&M Equipment	\$17,841.85	\$25,641.19	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	\$0.00
0690- Rental Equipment	\$4,340.45	\$2,892.79	\$3,500.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
0691 - Landscaping General Supplies	\$25,876.81	\$28,317.95	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	\$0.00
0692 - Paint	\$156.75	\$54.55	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
0693 - Lumber	\$590.84	\$48.85	\$500.00	\$350.00	\$350.00	\$0.00	\$0.00
0695 - Paving Materials		\$99.74		\$0.00	\$0.00		
0696 - Chemicals	\$1,790.56	\$0.00	\$3,500.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
2040 - General Supplies	\$3,345.93	\$1,389.99	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
xxxx- Contracted Services	\$0.00	\$0.00	\$14,450.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Subtotal 040 - Operating Expenses	\$54,206.82	\$58,544.75	\$95,200.00	\$104,600.00	\$104,600.00	\$0.00	\$0.00
Total 4212 - DPW Parks	\$670,934.77	\$621,602.87	\$714,322.88	\$734,630.00	\$734,630.00	\$0.00	\$0.00

FY'26 ACCOUNT #4212 PUBLIC WORKS PARKS/CEMETERY/FORESTRY

THE PARKS DIVISION IS RESPONSIBLE FOR THE DAILY MAINTENANCE OF OVER 60 ACRES OF LAND USED BY BOTH PASSIVE AND ACTIVE RECREATIONAL GROUPS, ORGANIZATIONS AND INDIVIDUALS WITHIN THE TOWN. THE DIVISION IS RESPONSIBLE FOR THE OUTSIDE GROUNDS MAINTENANCE AT THE LIBRARY, POLICE STATION, COA AND TOWN HALL. AS THE USE OF THE MANY FIELDS AND PARKS GREATLY INCREASES, IT BECOMES MORE DIFFICULT TO PROVIDE THE SERVICES REQUIRED BY THESE MANY ORGANIZATIONS. IN MANY CASES, NO TIME IS ALLOWED FOR MAINTENANCE OR REGENERATION OF THESE FACILITIES.

THE CEMETERY DIVISION MAINTAINS TWO CEMETERIES: FORESTVALE AND MAIN STREET. IN FY23, THERE WERE 85 INTERMENTS AND 42 NEW LOTS SOLD. LANDSCAPING MAINTENANCE OF THESE SPACES INCLUDES GRASS MOWING, LEAF COLLECTION, LOAMING, AND RE-SEEDING. CURRENTLY, COSTS ASSOCIATED WITH UPKEEP ARE COVERED BY TOWN FUNDS AND INTEREST FROM THE PERPETUAL CARE FUND. THOROUGH CAREFUL EQUIPMENT PURCHASES, THE DEPARTMENT HAS MAINTAINED A HIGH LEVEL OF SERVICE WITHOUT INCREASING PERSONNEL. ONGOING EFFORTS INCLUDE THE EXPANSION AND DEVELOPMENT OF AN ADDITIONAL SECTION, AS WELL AS RENOVATIONS TO THE GARAGE AND OFFICE.

PERSONAL SERVICE

0097	OVERTIME	\$43,335
	REQUESTED TO PAY FOR TIME WORKED AFTER NORMAL HOURS OR WEEKEND NECESSARY AND ON CALL.	
0291	PARK /CEMETERY/FORESTRY WAGES	\$586,695
	REQUESTED FOR THE SALARY OF OF 10 PERMANENT FULL TIME EMPLYESS FOR 52.2 WEEKS.	

SUB ACCOUNT 008 PERSONAL SERVICES	\$630,030
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SALARY SUMMARY

0291	PERMANENT FULL TIME	SALARY
	(1) W-6 MAX FOR 52 WEEKS	\$66,650
	(1) W-6 STEP 3 FOR 52 WEEKS	\$66,650
	(1) W-4 MAX FOR 52 WEEKS	\$63,219
	(1) W-4 STEP 2 FOR 52 WEEKS	\$59,309
	(2) W-2 STEP 2 FOR 52 WEEKS	\$110,943
	(3) W-2 MAX FOR 52 WEEKS	\$174,318
	(1) W-1 STEP 2 FOR 52 WEEKS	\$45,606
	520 MAN WEEKS	\$586,695
0097	OVERTIME	\$43,335
	TOTAL	\$630,030

FY'25	ACCOUNT #4212	PUBLIC WORKS	PARKS/CEMETERY/FORESTRY
		EXPENSE SUMMARY	

0689	REPAIR & MAINTENANCE EQUIPMENT		\$37,500
	REQUESTED FOR THE REPLACEMENT AND MAINTENANCE OF THE VARIOUS MOWERS, TRAILERS, TRACTORS, TRIMMERS, SAWS, BLOWERS USED IN THE DAILY OPERATIONS OF THE PARK, CEMETERY AND FORESTRY DEPARTMENTS.		
0690	RENTAL EQUIPMENT		\$3,000
	REQUESTED FOR THE PARTIAL RENTAL COST OF A MATERIAL LEAF BLOWER, TURF AERATION AND PORTABLE TOILET RENTAL @ CEMETERY.		
0691	LANDSCAPING GENERAL SUPPLIES		\$32,500
	REQUESTED FOR THE PURCHASE OF FLOWERS, MULCH, GRASS SEED, FERTILIZER, LIME, EACH FIELD HAS BEEN SCHEDULED FOR FOUR (4) FERTILIZER TREATMENTS, TREE SEEDLINGS AND 2½"-3" TREES AS REPLACEMENTS, SOD FOR NEW GRAVES.		
0692	PAINT		\$250
	REQUESTED FOR THE PURCHASE OF PAINT FOR PRESS BOX, TICKET BOOTH, CONCESSION STAND, THE CLUBHOUSE AT RIVERSIDE PARK.		
0693	LUMBER		\$350
	REQUESTED MATERIAL TO REPLACE PARK BENCHES AT ALL LOCATIONS AS REQUIRED.		
0696	CHEMICALS-HERBICIDES		\$3,000
	REQUESTED FOR THE PURCHASE OF THOSE CHEMICALS USED IN WEED KILLING AND POISON IVY SPRAYING.		
2040	GENERAL SUPPLIES		\$3,000
	REQUESTED FOR THE PURCHASE OF VARIOUS ITEMS SUCH AS RAKES, SHOVELS, BROOMS, GLOVES, AND CHAINS.		
	CONTRACTED SERVICES		\$25,000
	SERVICES BY OUTSIDE CONTRACTORS FOR TREE TRIMMING, TREE REMOVAL, AND LAWN FERTILIZATION.		
SUB ACCOUNT 040 OPERATION EXPENSE			\$104,600

Budget Worksheet

4215 - DPW Streets	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0099 - Street Wage	\$401,928.73	\$370,547.98	\$606,928.00	\$630,417.00	\$514,205.00	\$0.00	\$0.00
0294 - Street Overtime	\$55,820.98	\$41,504.13	\$39,504.29	\$40,294.37	\$40,294.37	\$0.00	\$0.00
xxx - Buisness Improvement OT	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$457,749.71	\$412,052.11	\$659,932.29	\$684,211.37	\$567,999.37	\$0.00	\$0.00
0705 - R&M Building	\$6,612.36	\$210.00	\$4,500.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
0707 - Line Painting	\$39,794.48	\$39,533.39	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
0708 - R&M Equipment	\$19,446.60	\$22,370.59	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
0709 - Landscape General Supplies	\$10,248.94	\$18,119.28	\$20,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
0710 - Paint	\$7,742.58	\$4,344.39	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00
0711 - Paper Tissues	\$790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0713 - Pipefitting Tubing	-\$61.30	\$37.82	\$6,500.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
0714 - Cement	\$8,553.29	\$6,280.26	\$7,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00
0715 - Sand Gravel Stone	\$11,432.30	\$24,807.35	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
0716 - Paving Materials	\$73,095.12	\$102,885.35	\$102,500.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00
0717 - Signs / Traffic Controls	\$26,844.20	\$25,392.37	\$27,500.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00
0721 - Lumber	\$131.01	\$731.51	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
1236 - Catch Basin Cleaning	\$25,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2041 - Street Lighting	\$69,505.13	\$74,996.25	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00
3182 - Street Sweeping	\$16,132.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3345 - Construction Materials	\$3,396.58	\$10,844.19	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
4013 - Business Improvement Town Mat	\$0.00	\$140.29	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$319,354.04	\$330,693.04	\$407,500.00	\$420,500.00	\$420,500.00	\$0.00	\$0.00
Total 4215 - DPW Streets	\$777,103.75	\$742,745.15	\$1,067,432.29	\$1,104,711.37	\$988,499.37	\$0.00	\$0.00

FY'25 ACCOUNT #4215 PUBLIC WORKS STREET MAINTENANCE

THE STREET DEPARTMENT PROVIDES THE MOST DIVERSE LEVELS OF SERVICE TO THE TOWN. IT IS RESPONSIBLE FOR THE MAINTENANCE OF OVER 90 ROADWAY MILES WHICH INCLUDE DRAINAGE, GUARDRAILS, STREET SIGNS, WARNING SIGNS, REGULATORY SIGNS, TRAFFIC LINE PAINTING, ROADSIDE CLEAN-UP, TRENCH REPAIR, PARKING SPACES, CROSSWALKS, STOP LINES AND TRAFFIC LIGHTS.

THIS ACCOUNT PROVIDES FOR THE ANNUAL SWEEPING OF EACH ROAD AND THE WEEKLY SWEEPING OF THE DOWNTOWN BUSINESS DISTRICT. TRAFFIC LINES, ALL CROSSWALKS, PARKING SPACES AND STOP LINES ARE PAINTED BY A PRIVATE CONTRACTOR ON AN ANNUAL BASIS.

THE REPAIR OF POTHoles AND SUNKEN TRENCHES IS MOST IMPORTANT IN RESPECT TO THE TOWN'S LIABILITY WITHIN THE ROADWAYS. IF A DANGER WITHIN THE ROADWAY IS NOT REPAIRED WITHIN 24 HOURS OF NOTIFICATION, THEN THE TOWN MAY BE HELD RESPONSIBLE FOR ANY DAMAGE OCCURRING TO THE MOTORING PUBLIC.

THERE ARE APPROXIMATELY 2,521 CATCH BASINS WITHIN THE TOWN. ALL CATCH BASINS WILL BE CLEANED EVERY OTHER YEAR DUE TO THE REDUCTION IN USE OF SAND THROUGHOUT THE WINTER.

THE DEPARTMENT IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 40 MILES OF SIDEWALK. CONCRETE SIDEWALKS ARE STILL BEING REPLACED AS REQUIRED. BROKEN BERM IS REPLACED AS NECESSARY.

THE DEPARTMENT REPLACED A LARGE FAILED CULVERT AND ENHANCED THE INTERSECTION OF COX STREET, OLD BOLTON ROAD AND OLD STOW ROAD.

PERSONAL SERVICE

0099	STREET WAGES	\$630,417
	REQUESTED TO PAY FOR SALARIES OF 11 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS.	
0294	OVERTIME	\$40,294
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF NORMAL HOURS. THIS INCLUDES EARLY MORNING STREET CLEANING ONCE PER WEEK FOR 43 WEEKS, EMERGENCY RESPONSE TO FLOODING CONDITIONS, ACCIDENTS, POT HOLE REPAIRS, TRAFFIC LIGHT REPLACEMENTS, ROADSIDE DEBRIS AND VANDALISM, AND RESURFACING WORK.	
XXXX	BUSINESS IMPROVEMENT OVERTIME	\$13,500
SUB ACCOUNT 008 PERSONAL SERVICES		\$684,211

SALARY SUMMARY

0099	PERMANENT FULL TIME	SALARY
	(2) W-6 MAX FOR 52 WEEKS	\$133,300
	(2) W-2 MAX FOR 52 WEEKS	\$116,212
	(3) W-2 STEP 2 FOR 52 WEEKS	\$162,804
	(3) W-2 STEP 1 FOR 52 WEEKS	\$159,995
	(1) W-2 MAX FOR 52 WEEKS	\$58,106
	572 MAN WEEKS	\$630,417
0294	OVERTIME	\$40,294
4012	BUSINESS IMPROVEMENT OVERTIME	\$13,500
	TOTAL	\$684,211

FY'25 ACCOUNT #4215 PUBLIC WORKS STREET MAINTENANCE
EXPENSE SUMMARY

0705	REPAIR & MAINTENANCE BUILDINGS	\$4,000
	REQUESTED FOR THE GENERAL REPAIR AND MAINTENANCE OF BUILDINGS THAT GARAGE THE PUBLIC WORKS VEHICLES. THE REQUESTED INCREASE IS DUE TO THE NEED TO REPLACE THE GARAGE DOORS IN THE VEHICLE MAINTENANCE BUILDING.	
0707	PAINTING CONTRACT	\$55,000
	REQUESTED FOR THE ANNUAL PAINTING OF CROSSWALKS, USAGE OF PAINT/NEW ROADS, STOP LINES, AND STREET LINES THROUGHOUT THE TOWN BY A PRIVATE CONTRACTOR. APPROXIMATELY 175,000 LINEAR FEET OF ROADWAY WILL BE PAINTED.	
0708	REPAIR & MAINTENANCE EQUIPMENT	\$30,000
	REQUESTED FOR THE REPLACEMENT AND REPAIR OF VARIOUS EQUIPMENT USED BY THE STREET DEPARTMENT. THIS INCLUDES COMPRESSORS, JACKHAMMERS, SIDEWALK AND STREET SWEEPERS, ROLLERS AND OTHER SMALLER ITEMS.	
0709	GENERAL SUPPLIES	\$25,000
	REQUESTED FOR THE PURCHASE OF RAKES, SHOVELS, TAMPERS, WHEELBARROWS, FLASHING LANTERNS, WORK GLOVES, RAINGEAR, BOOTS, ETC.	
0710	PAINT	\$5,500
	REQUESTED FOR THE PURCHASE OF PAINT AND MATERIALS FOR USE IN MARKING CURBS AND FENCES. PAINT SUPPLIES TO PAINT HISTORIC DISTRIC CROASSWALKS BRICK RED.	
0713	PIPE, TUBING, FITTINGS	\$6,000
	REQUESTED FOR THE PURCHASE OF PIPES AND POSTS FOR STREET SIGNS.	
0714	CEMENT	\$8,000
	REQUESTED FOR THE PURCHASE OF CEMENT USED IN CONSTRUCTION OF DRAINAGE STRUCTURES, HEADWALL REPAIR, SIGN INSTALLATION AND SIDEWALK REPLACEMENT.	
0715	SAND, GRAVEL, STONE, GRAVEL & STONE	\$20,000
	REQUESTED FOR THE USE FOR REPAIR OF DIRT ROADWAYS AND CURBSIDE DAMAGE	
0716	PAVING MATERIAL	\$110,000
	REQUESTED FOR THE PURCHASE OF BITUMINOUS CONCRETE FOR THE REPAIR OF SUNKEN DITCHES AND WASH OUTS, COLD PATCH FOR TEMPORARY ROAD REPAIR, BERM AND SIDEWALK REPLACEMENT, AND CRACKSEALING.	
0717	SIGNS/TRAFFIC CONTROLS	\$28,000
	REQUESTED FOR THE PURCHASE OF STREET, WARNING SPEED LIMIT AND DIRECTIONAL SIGNS AND REPAIR AND MAINTENANCE OF 18 TRAFFIC CONTROL DEVICES. THE INCREASE IN THIS CATEGORY IS DUE TO THE INCREASE IN THE PRICE OF STEEL.	
0721	LUMBER	\$2,500
	REQUESTED FOR THE PURCHASE OF STOCK FOR CONSTRUCTION OF WOODEN HORSES, BARRICADES, STRAPPING FOR WALKWAYS AND DRIVEWAYS AND FORMS FOR CONCRETE SIDEWALKS.	
2041	STREET LIGHTING	\$110,000
	ALL STREET LIGHTS, 18 TRAFFIC SIGNALS, ROTARY CIRCLE AND 27 LIGHTS IN THE SOUTH STREET PARKING LOT.	
3345	CONSTRUCTION MATERIAL	\$15,000
	REQUESTED FOR REPAIR AND MAINTENANCE OF SIDEWALKS AND ADA INDICATOR PADS/FORMS.	
4013	BUSINESS IMPROVEMENT TOWN MATCH	\$1,500
	REQUESTED FOR THE BUSINESS IMPROVEMENT TOWN MATCH	
SUB ACCOUNT 040 OPERATION EXPENSE		\$420,500

Budget Worksheet

4219 - DPW Vehicle	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0100 - Vehicle Maintenance Wage	\$223,254.40	\$246,118.24	\$248,157.00	\$262,056.00	\$262,056.00	\$0.00	\$0.00
0312 Overtime	\$19,802.91	\$8,611.87	\$9,327.00	\$9,514.00	\$9,514.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$243,057.31	\$254,730.11	\$257,484.00	\$271,570.00	\$271,570.00	\$0.00	\$0.00
0741 - General Supplies	\$42,982.00	\$47,699.16	\$45,000.00	\$48,000.00	\$48,000.00	\$0.00	\$0.00
0742 - Tires	\$14,938.44	\$15,642.50	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
0743 - Vehicle Parts	\$105,867.18	\$95,931.71	\$107,000.00	\$107,000.00	\$107,000.00	\$0.00	\$0.00
0744 - Oil	\$10,700.33	\$14,041.14	\$6,300.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00
0745 - Grease	\$2,479.84	\$189.32	\$3,750.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
0746 - Steel	\$3,096.47	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$180,064.26	\$173,503.83	\$185,050.00	\$195,000.00	\$195,000.00	\$0.00	\$0.00
Total 4219 - DPW Vehicle	\$423,121.57	\$428,233.94	\$442,534.00	\$466,570.00	\$466,570.00	\$0.00	\$0.00

FY'26 ACCOUNT #4219 PUBLIC WORKS VEHICLE MAINTENANCE

THE VEHICLE MAINTENANCE GARAGE IS RESPONSIBLE FOR THE REPAIR OF OVER SEVENTY-FIVE PIECES OF EQUIPMENT WITH A REPLACEMENT VALUE IN EXCESS OF THREE MILLION DOLLARS. THE GARAGE IS STAFFED BY ONE CHIEF MECHANIC (W-7) AND THREE MECHANICS (W-4). PREVENTATIVE MAINTENANCE IS PERFORMED ON A SCHEDULED BASIS AND MAJOR REPAIRS AS REQUIRED. ADDITIONAL DAILY MAINTENANCE IS PERFORMED FOR POLICE, BUILDING, EXECUTIVE ASSISTANT, RECREATION AND COUNCIL ON AGING VEHICLES. OUTSIDE SERVICES ARE USED IN SITUATIONS WHERE THE STAFF IS NOT CAPABLE OR UNEQUIPPED TO PERFORM THE NECESSARY WORK. SOME ADDITIONAL WORK HAS BEEN PERFORMED ON FIRE VEHICLES. IT IS NECESSARY TO BUDGET FOR INSPECTION STICKERS BY AN OUTSIDE CONTRACTOR AS THIS IS UNABLE TO BE PERFORMED BY DPW STAFF DUE TO COMMONWEALTH OF MASSACHUSETTS REQUIREMENTS.

PERSONAL SERVICE

0100	VEHICLE MAINTENANCE WAGES	\$262,056
	REQUESTED TO PAY FOR SALARIES OF 4 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS.	
0312	OVERTIME	\$9,514
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF NORMAL HOURS. THESE INCLUDE WORK NECESSARY TO BE PERFORMED ON EQUIPMENT REQUIRED TO BE BACK IN SERVICE AS QUICKLY AS POSSIBLE, THE HOURS WORKED TRANSPORTING PARTS ON EMERGENCY BASIS, AND CALL-BACKS TO REPAIR BROKEN DOWN EQUIPMENT ON JOB SITES.	

SUB ACCOUNT 008 PERSONAL SERVICES	\$271,570
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SALARY SUMMARY

0100	PERMANENT FULL TIME	SALARY
	(1) W-7 MAX FOR 52 WEEKS	\$68,968
	(2) W-4 MAX FOR 52 WEEKS	\$129,869
	(1) W-4 STEP 4 FOR 52 WEEKS	\$63,219
	208 MAN WEEKS	\$262,056
0312	OVERTIME	\$9,514
	TOTAL	\$271,570

FY'26	ACCOUNT #4219	PUBLIC WORKS	VEHICLE MAINTENANCE
		EXPENSE SUMMARY	
0741	GENERAL SUPPLIES		\$48,000
	REQUESTED FOR THE PURCHASE OF ITEMS SUCH AS NUTS, BOLTS, WASHERS, TOOLS, FLOOR JACKS, TRUCK STANDS, NUMBER DECALS, PAINT, ETC.		
0742	TIRES		\$20,000
	REQUESTED FOR THE PURCHASE OF REPLACEMENT TIRES FOR ALL EQUIPMENT		
0743	VEHICLE PARTS		\$107,000
	REQUESTED FOR THE PURCHASE OF VARIOUS ITEMS ASSOCIATED WITH THE REPAIR OF PUBLIC WORKS VEHICLES. THIS INCLUDES BRAKES, MUFFLER, WHEELS, DOORS, WINDOWS, FENDERS, SPRINGS, SHOCKS, ETC. AND \$4,915 FOR INSPECTION STICKERS. THE REQUESTED INCREASE IS DUE TO AN INCREASE IN PRICES ON PARTS.		
0744	LUBRICATION OIL		\$14,000
	REQUESTED FOR THE PURCHASE OF OIL AND HYDRAULIC FLUID.		
0745	LUBRICATION GREASE		\$3,000
	REQUESTED FOR THE PURCHASE OF GREASE FOR PUBLIC WORKS VEHICLES.		
0746	STEEL		\$3,000
	REQUESTED FOR THE PURCHASE OF STOCK USE IN THE REPAIR OF VEHICLES, DUMP BODIES.		
SUB ACCOUNT 040 OPERATION EXPENSE			\$195,000

Budget Worksheet

4230 - DPW Highway Snow & Ice	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0310 - Overtime	\$79,974.72	\$87,204.29	\$137,795.00	\$140,550.00	\$140,550.00	\$0.00	\$0.00
3757 - Meals Allowance	\$1,878.00	\$2,216.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
<i>Subtotal 008 - Salaries & Wages</i>	\$81,852.72	\$89,420.29	\$141,795.00	\$144,550.00	\$144,550.00	\$0.00	\$0.00
0303 - R&M Equipment	\$19,945.31	\$52,770.73	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00
0305 - Vehicle Maintenance	\$52,623.18	\$20,293.74	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
0730 - Rental of Equipment	\$28,890.00	\$50,652.50	\$68,500.00	\$68,500.00	\$68,500.00	\$0.00	\$0.00
0732 - Meals	\$0.00	\$279.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0733 - General Supplies	\$4,326.29	\$4,435.38	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0734 - Salt Calcium	\$239,502.97	\$152,131.43	\$93,700.00	\$93,700.00	\$93,700.00	\$0.00	\$0.00
0735 - Lumber	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0736 - Paving Materials	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
3183 - Liquid Calcium	\$15,107.55	\$5,354.55	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$360,395.30	\$285,917.79	\$212,700.00	\$212,700.00	\$212,700.00	\$0.00	\$0.00
Total 4230 - Highway Snow & Ice	\$442,248.02	\$375,338.08	\$354,495.00	\$357,250.00	\$357,250.00	\$0.00	\$0.00
Total DPW	\$3,232,639.35	\$3,083,503.29	\$3,674,465.17	\$3,815,140.37	\$3,698,928.37	\$0.00	\$0.00

FY'26 ACCOUNT #4230 PUBLIC WORKS SNOW & ICE

THE REMOVAL OF SNOW AND ICE FROM THE TOWN'S WAYS BECOMES THE MAJOR RESPONSIBILITY OF THE DEPARTMENT FOR THE WINTER PERIOD. PREPARATION BEGINS EARLY WITH THE CHECKING AND REPAIRING OF EQUIPMENT, THE ASSIGNMENTS OF ROUTES, AND GENERAL PROCEDURE INSTRUCTIONS TO EMPLOYEES. AS EACH STORM IS DIFFERENT, THE APPROACH FOR TREATMENT OR REMOVAL MUST BE FLEXIBLE TO OPERATE, YET MAINTAIN, THE POLICY OF PROVIDING ADEQUATE AND SAFE PASSAGE FOR THE PUBLIC.

EIGHT TRUCKS ARE USED FOR PRIMARY TREATMENT WITH EITHER SALT OR SAND/SALT MIX. DURING PLOWING OPERATIONS 38 PIECES OF EQUIPMENT AND 9 PRIVATE TRUCKS ARE USED FOR THE CLEARING OF STREETS, PARKING LOTS, PUBLIC BUILDINGS AND SCHOOLS. SNOW IS REMOVED FROM THE BUSINESS DISTRICT AFTER EACH STORM. FOUR SIDEWALK TRACTORS WILL PLOW APPROXIMATELY 20 MILES OF SIDEWALK AFTER EACH SNOWSTORM.

- **IN FY 22** APPROXIMATELY 15,350 GALLONS OF LIQUID CALCIUM AND 3,057 TONS OF SALT WERE PURCHASED FOR WINTER OPERATIONS. SNOW ACCUMULATION WAS APPROXIMATELY 48 INCHES, OVER 14 WINTER EVENTS, AS MEASURED AT THE D.P.W. YARD.
- **IN FY'23** APPROXIMATELY 10,650 GALLONS OF LIQUID CALCIUM AND 3,140 TONS OF SALT WERE PURCHASED FOR WINTER OPERATIONS. SNOW ACCUMULATION WAS APPROXIMATELY 25 INCHES, OVER 15 WINTER EVENTS AS MEASURED AT THE DPW YARD.
- **IN FY'24** APPROXIMATELY 9,950 GALLONS OF LIQUID CALCIUM AND 2,000 TONS OF SALT WERE PURCHASED FOR WINTER OPERATIONS. SNOW ACCUMULATION WAS APPROXIMATELY 23 INCHES, OVER 6 WINTER EVENTS AS MEASURED AT THE DPW YARD.

PERSONAL SERVICE

0300	SNOW & ICE SALARIES	\$0
0310	OVERTIME	\$140,550
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. MOST SANDING OPERATIONS OCCUR DURING THE NIGHT AFTER MELTING DAYTIME TEMPERATURES. THE REMOVAL OF SNOW FROM THE DOWNTOWN AREA IS UNDERTAKEN AFTER MIDNIGHT AND BEFORE 6:00 A.M. MOST STORMS HISTORICALLY OCCUR AT NIGHT, ON HOLIDAYS OR WEEKENDS REQUIRING THE PAYMENT OF OVERTIME. THIS WILL INCREASE WHEN UNION CONTRACTS ARE NEGOTIATED.	
3757	MEAL SLIPS	\$4,000
SUB ACCOUNT 008 PERSONAL SERVICES		\$144,550

SALARY SUMMARY

0310	OVERTIME	\$140,550
	TOTAL	\$140,550

FY'26 ACCOUNT #4230 PUBLIC WORKS SNOW & ICE
EXPENSE SUMMARY

0303	REPAIR AND MAINTAIN EQUIPMENT	\$16,500
	REQUESTED FOR THE REPAIR OF 43 PLOWS AND NEW PLOW BLADES. THE REQUESTED INCREASE ACCOUNTS FOR AN INCREASE IN REPAIR COSTS.	
0305	VEHICLE REPAIRS	\$20,000
	REQUESTED FOR THE PORTION OF THE VEHICLE MAINTENANCE REQUIRED PRIOR TO AND DURING THE WINTER OPERATIONS. THIS INCLUDES REPAIRS ON ALL PLOW TRUCKS, SANDERS, SIDEWALK TRACTORS, SNOW BLOWERS AND LOADERS. THE REQUESTED INCREASE ACCOUNTS FOR AN INCREASE IN REPAIR COSTS.	
0730	RENTAL EQUIPMENT	\$68,500
	REQUESTED FOR THE HIRING OF PRIVATE CONTRACTORS USED IN THE PLOWING AND REMOVAL OF SNOW FROM THE PUBLIC WAYS. THE COST FOR PRIVATE EQUIPMENT RENTAL IN FY'24 WAS \$50,652.50	
0733	GENERAL SUPPLIES	\$1,000
	REQUESTED FOR GENERAL SUPPLIES USED DURING THE WINTER OPERATION. THIS INCLUDES SNOW SHOVELS, CHAINS, SIGNS, ETC.	
0734	SALT	\$93,700
	REQUESTED FOR THE PURCHASE OF SALT USED DURING WINTER OPERATION. THERE WERE APPROXIMATELY 1,756 TONS PURCHASED IN FY '22 AT A COST OF \$62.00 PER TON.	
0735	LUMBER	\$500
	REQUESTED FOR THE PURCHASE OF STOCK USED FOR SNOWBOARDS ON DUMP TRUCKS.	
0736	PAVING MATERIALS	\$500
	REQUESTED FOR THE PURCHASE OF COLD PATCH FOR WINTER REPAIRS AND BITUMINOUS CONCRETE FOR PLOW DAMAGE REPAIRED IN THE SPRING.	
3183	LIQUID CALCIUM	\$12,000
	REQUESTED FOR THE PURCHASE OF LIQUID DEICING CHEMICALS USED DURING WINTER OPERATION. THERE WERE APPROXIMATELY 9,950 GALLONS OF LIQUID CALCIUM AT A COST OF \$1.15 PER GALLON PURCHASED IN FY '24.	

SUB ACCOUNT 040 OPERATION EXPENSE **\$212,700**

Budget		Line Item Description	FY2026 EA Recommended
4500			
WATER ENTERPRISE FUND			
008	Personnel Services		
	4059	Permanent Full Time	
		Chief Operator M-8, Step 6 for 52 Weeks	\$105,318
		Asst. Chief Operator, M-6 for 52 Weeks	\$90,739
		(1) W-7 Max for 52 Weeks	\$68,968
		(2) W-6 Max for 52 Weeks	\$133,300
		(1) W-4 Step 3 for 52 Weeks	\$61,687
		(1) W-2 Step 3 for 52 Weeks	\$55,500
		(2) W-2 Max for 52 Weeks (vacant)	\$109,963
		(1) W-6 Max for 26 Weeks	\$33,325
		(1) W-4 Max for 26 Weeks	\$31,610
		(1) W-2 Step 2 for 26 Weeks	\$26,897
		(1) W-4 Backflow Inspector for 52 Weeks	\$63,219
		(1) W-4 Operator in Training for 52 Weeks	\$66,522
		will transition to W-6 after training (vacant)	
		(1) Business Manager for 17 Weeks	\$31,192
		Seasonal	\$12,000
		Sub-Total Wages	\$890,239
	4061	Overtime	\$91,489
		TOTAL PERSONNEL SERVICES	\$981,728
040	Expenses		
	4057	Technical Assistance	\$34,000
	4062	Laboratory	\$55,000
	4063	Repair & Maintain Equipment	\$185,000
	4064	Repair & Maintain Buildings	\$20,000
	4065	Telemeters / SCADA Services	\$16,000
	4066	Groundskeeping Supplies	\$27,000
	4067	General Office Supplies	\$4,000
	4068	Chemicals	\$475,000
	4069	Paint	\$850
	4070	Meals	\$2,500
	4071	Pipe, Tubing, Fittings	\$85,000
	4072	Concrete Blocks	\$500
	4073	Taxes	\$21,000
	4074	Sand, Gravel, Stone	\$2,500
	4075	Paving Materials	\$6,000
	4076	DEP Assessment	\$6,800
	4077	Sludge Disposal	\$60,000
	4078	Contracted Services	\$14,000
	4079	Water Power	\$265,400
	4080	Water Billing	\$24,000
	4081	Water Fuel - Heating Gas	\$29,000
	4082	Water Heating Oil	\$19,000
	4083	Well Maintenance	\$75,000
	4084	Water Treatment Media	\$450,000
	4085	Vehicle Repairs	\$5,000
	4086	Gasoline / Diesel	\$15,000
		TOTAL EXPENSES	\$1,897,550
	Indirect Costs		
		Indirect Costs	\$921,802
		TOTAL INDIRECTS	\$921,802

	Debt Service Costs		
		INTEREST	
	4151-610-4500-5915-042	CONSTRUCT WATER STORAGE TANK 10-09 3.63%	\$6,563
	4153-610-4500-5915-042	WATER MAIN HOSMER ST 10-09 3.62%	\$1,978
	4155-610-4500-5915-042	WATER MAIN MURPHY RD 10-09 3.63%	\$4,688
	4157-610-4500-5915-042	WATER MAIN PARMENTER RD 10-09 3.63%	\$3,000
	4159-610-4500-5915-042	WATER MAIN WHITE POND RD 10-09 3.63%	\$2,438
	4161-610-4500-5915-042	SUPP APPROP S WRT TANK 10-09 3.63%	\$4,645
	4165-610-4500-5915-042	KANE WELL WATER FILTRATION 12/2014 2.76%	\$19,425
	4167-610-4500-5915-042	CRANBERRY WELL 12/2014 2.77%	\$26,363
	4169-610-4500-5915-042	CHESTNUT WELL - 06/17	\$1,950
	4171-610-4500-5915-042	INT - WATER SYSTEM IMPROVEMENTS (5/18) (5/19)	\$39,940
	4173-610-4500-5915-042	INT - CHESTNUT WELL (5/16)	\$9,190
	4175-610-4500-5915-042	INT-WATER SYSTEM IMPROV (5/18)	\$30,250
	4177-610-4500-5915-046	INT-WATER TREATMENT PLANT EQUIP (6/20)	\$5,230
		INT-PFAS BORROWING	\$40,000
		INT-WATER SYSTEM IMPROV	\$40,000
		TOTAL INTEREST	\$235,658
		PRINCIPAL	
	4150-610-4500-5912-046	CONSTRUCT WATER STORAGE TANK 10-09 3.63%	\$35,000
	4152-610-4500-5912-046	WATER MAIN HOSMER ST 10-09 3.62%	\$11,000
	4154-610-4500-5912-046	WATER MAIN MURPHY RD 10-09 3.63%	\$25,000
	4156-610-4500-5912-046	WATER MAIN PARMENTER RD 10-09 3.63%	\$16,000
	4158-610-4500-5912-046	WATER MAIN WHITE POND RD 10-09 3.63%	\$13,000
	4160-610-4500-5912-046	SUPP APPROP S WTR TANK 10-09 3.63%	\$25,000
	4164-610-4500-5910-046	KANE WELL WATER FILTRATION 12/2014 2.76%	\$70,000
	4166-610-4500-5910-046	CRANBERRY WELL 12/2014 2.77%	\$95,000
	4168-610-4500-5910-046	CHESTNUT WELL - 06/17	\$10,000
	4170-610-4500-5910-046	WATER SYSTEM IMPROVEMENTS (5/18) (5/19)	\$80,000
	4172-610-4500-5910-046	CHESTNUT WELL (5/16)	\$20,000
	4174-610-4500-5910-046	WATER SYSTEM IMPROVEMENTS (5/18)	\$80,000
	4176-610-4500-5910-046	WATER TREATMENT PLANT EQUIP (6/20)	\$25,000
		PFAS BORROWING	\$95,000
		WATER SYSTEM IMPROV	\$65,000
		TOTAL PRINCIPAL	\$665,000
	Capital Outlay		
		BORROWING	
		Well Replacement	\$750,000
		Water Treatment Plant Upgrades	\$200,000
		TOTAL CAPITAL OUTLAY BORROWING	\$950,000
		EXPENSED	
		TOTAL CAPITAL OUTLAY EXPENSED	\$0
	TOTAL WATER EXPENSES		\$4,701,737
	WATER REVENUE		
		Rates [5% increase over FY24 RECAP estimate]	\$5,428,455
		Precision Settlement	\$114,224
		TOTAL WATER REVENUE	\$5,542,679
	NET SURPLUS / (DEFICIT)		\$840,942

FY'26 ACCOUNT #4500 PUBLIC WORKS WATER

THE WATER DEPARTMENT SUPPLIED THE TOWN IN FY'23 WITH OVER 543 MILLION GALLONS OF WATER FROM 7 SOURCES: ONE SURFACE RESERVOIR AND 5 SUBSURFACE WELLS. THERE ARE 5 STORAGE TANKS AND 8 PRESSURE BOOSTER PUMP STATIONS WHICH PROVIDED ADDITIONAL CAPABILITIES FOR FIRE PROTECTION AND THOSE TIMES WHEN THE DEMAND EXCEEDS THE ABILITY OF THE SYSTEM TO SUPPLY THE DISTRIBUTION SYSTEM. EACH SOURCE IS CHECKED DAILY FOR CONTINUOUS OPERATION AND THE ADDITION OF REQUIRED CHEMICALS. MONTHLY AND QUARTERLY TESTS ARE TAKEN TO ASSURE THE QUALITY OF THE WATER IS CONSISTENT WITH APPLICABLE WATER QUALITY STANDARDS AS OUTLINED BY DEP. MONTHLY TESTS WERE PERFORMED FOR COLI-FORM, PFAS, AND IRON AND MANGANESE. QUARTERLY AND ANNUAL TESTS FOR PESTICIDES, NITRATES, SYNTHETIC, AND VOLATILE ORGANIC AND INORGANIC ELEMENTS. TOTAL WATER QUALITY TESTING IS OVER 2400 ANNUALLY. COPIES OF ALL TEST RESULTS ARE AVAILABLE FOR INSPECTION IN THE PUBLIC WORKS OFFICE. THE 2023 ANNUAL DRINKING WATER QUALITY REPORT WAS MAILED TO ALL RESIDENCES IN JULY OF 2024 AS REQUIRED BY DEP. THIS REPORT, AS WELL AS WATER DROUGHT CONDITIONS, CAN BE FOUND ON THE TOWN'S WEBSITE

THE METERING OF THE WATER PROVIDES REVENUE TO THE TOWN. THREE PERSONNEL READ METERS THREE TIMES PER YEAR AND ONE READING IS ESTIMATED FOR BILLING PURPOSES. THE DISTRIBUTION SYSTEM CONTAINS OVER 95 MILES OF PIPE IN VARIOUS SIZES BETWEEN 6" AND 18" DIAMETER. THERE ARE OVER 1042 HYDRANTS THAT PROVIDE FIRE PROTECTION THROUGHOUT THE TOWN.

THE CURRENT GROUNDWATER SOURCES OF WATER CONTAIN HIGHER LEVELS OF IRON AND MANGANESE WHICH NECESSITATE ADDITIONAL TREATMENT AND REMOVAL. THESE ELEMENTS ARE REMOVED BY TREATMENT AND FILTRATION AT THE CHESTNUT STREET FILTRATION PLANT. THE WATER MANAGEMENT ACT PERMIT IS STILL UNDER REVIEW BY DEP. PRELIMINARY INDICATIONS ARE THAT THE TOTAL PERMITTED VOLUME OF WITHDRAWAL WILL BE REDUCED FROM CURRENT PERMIT CONDITIONS. ADDITIONAL WATER USE RESTRICTIONS MAY BE PART OF THE RENEWED PERMIT AS WELL AS OTHER MITIGATING MEASURES.

BOTH MA DEP AND TOWN REGULATIONS REQUIRE ALL BACKFLOW DEVICES TO BE TESTED ANNUALLY/SEMI-ANNUALLY. A \$75.00 TEST FEE IS CHARGED FOR THE 1,800 DEVICES REQUIRED TO BE TESTED BY THE TOWN.

CRANBERRY WELL GAC PFAS REMOVAL SYSTEM: THIS SYSTEM HAS BEEN ONLINE SINCE JULY 11, 2019. ALL SAMPLING RESULTS FOR FINISHED WATER HAVE BEEN NEGATIVE FOR PFAS. CHESTNUT STREET GAC PFAS REMOVAL SYSTEM: THE CHESTNUT STREET PERMANENT GAC PFAS TREATMENT PLANT HAS BEEN ONLINE SINCE AUGUST 9, 2022. ALL SAMPLING RESULTS FOR FINISHED WATER HAVE BEEN NON DETECT FOR PFAS. ADDITION OF A NEW LINE ITEM (WATER TREATMENT MEDIA) TO INCLUDE THE CARBON MEDIA REPLACEMENT FOR THE TWO PFAS REMOVAL SYSTEMS.

PERSONAL SERVICE

4059	WATER SALARY WAGES	\$227,249
	REQUESTED TO PAY THE SALARIES OF THE CHIEF OPERATOR, ASSISTANT CHIEF OPERATOR AND AN M7 BUSINESS MANAGER FOR 17 WEEKS.	
4060	WATER HOURLY WAGES	\$650,990
	REQUESTED TO PAY THE HOURLY WAGES OF 9 FULL TIME EMPLOYEES FOR 52 WEEKS AND 3 FULL TIME EMPLOYEES FOR 26 WEEKS.	
	SEASONAL	\$12,000
	REQUESTED TO PAY FOR SEASONAL HIRES.	
4061	OVERTIME	\$91,489
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. THESE HOURS INCLUDE WEEKEND AND HOLIDAY INSPECTION OF PUMPING STATIONS AND DISTRIBUTION SYSTEM, RESPONSE TO WATER BREAKS AND BROKEN WATER SHUT-OFFS/METERS, METER READING OR REPLACEMENT, MAN ON-CALL AND AN AFTER HOURS ESTIMATED GATES POND WATER FILTRATION PLANT OPERATION OF 250 HOURS. PAYMENT OF EXCESS COMP TIME FOR SALARIED OPERATORS.	

SUB ACCOUNT 008 PERSONAL SERVICES **\$981,729**

SALARY SUMMARY

PERMANENT FULL TIME

CHIEF OPERATOR M-8, MAX FOR 52 WEEKS
 ASST. CHIEF OPER. M-6 MAX FOR 52 WEEKS
 (1) W-7 MAX FOR 52 WEEKS
 (2) W-6 MAX FOR 52 WEEKS
 (1) W-4 STEP 3 FOR 52 WEEKS
 (1) W-2 STEP 3 FOR 52 WEEKS
 (1) W-2 STEP 2 FOR 52 WEEKS
 (1) W-2 STEP 4 FOR 52 WEEKS
 (1) W-6 MAX FOR 26 WEEKS
 (1) W-4 MAX FOR 26 WEEKS
 (1) W-2 STEP 2 FOR 26 WEEKS
 (1) W-4 BACKFLOW INSPECTOR FOR 52 WEEKS
 (1) W-4 OPERATOR IN TRAINING FOR 52 WEEKS
 WILL TRANSITION TO W-6 AFTER TRAINING
 (1) BUSINESS MANAGER 17 WEEKS
 SEASONAL
 667 MAN WEEKS

OVERTIME

SALARY

\$105,318	MORIARTY
\$90,739	GAUTHIER
\$68,968	ANDREWS
\$133,300	BRISBOIS AND KRYSA
\$61,687	NELSON
\$55,500	PERREIRA
\$51,857	VACANT
\$58,106	VACANT
\$33,325	PONTE
\$31,610	LUZ
\$26,897	CUNNINGHAM, C.
\$63,219	OLEARY
\$66,522	OIT VACANT
\$31,192	BANASIK
\$12,000	
\$890,239	
\$91,489	

TOTAL

\$981,729

FY'26 ACCOUNT #4500 PUBLIC WORKS WATER
EXPENSE SUMMARY

4057	TECHNICAL ASSISTANCE	\$34,000
	LEAK DETECTION SERVICE FOR 100% OF DISTRIBUTION SYSTEM AND NEW REQUIREMENT FOR ANNUAL TANK INSPECTIONS	
4062	LABORATORY	\$55,000
	REQUESTED FOR THE REQUIRED TESTING BY A PRIVATE LABORATORY OF THE TOWN'S WATER, MONTHLY TESTING IS PERFORMED FOR COLIFORM; QUARTERLY TESTING IS REQUIRED FOR VOC'S, TRIHALOMETHANES, NITRATES, SYNTHETIC ORGANICS, UNREGULATED ORGANICS AND UNREGULATED INORGANICS; AND ANNUAL TESTING IS REQUIRED FOR INORGANICS, ASBESTOS, RADIONUCLIDES, AND SECONDARY CONTAMINANTS, LEAD AND COPPER. NEW UCMR 4 MONITORING REQUIREMENT, ALONG WITH PFOA TESTING	
4063	R&M EQUIPMENT	\$185,000
	REQUESTED FOR THE ANNUAL MAINTENANCE OF BUILDINGS AT FIVE WELLS, TWO PUMP STATIONS, TWO FILTRATION PLANTS AND STORAGE GARAGES.	
4064	R&M BUILDINGS & GROUNDS	\$20,000
	REQUESTED FOR THE MAINTENANCE OF THE EQUIPMENT USED IN SUPPLYING THE TOWN'S WATER SYSTEM. CHESTNUT WELL #1 AND KANE WELL ARE SCHEDULED FOR CLEANING AND REPAIR.	
4065	TELEMETER/SCADA SERVICES	\$16,000
	REQUESTED FOR THE COST OF OPERATING THE TELEMETER LINES BETWEEN THE WELLS, TANKS, PUMP STATIONS, FILTRATION PLANTS AND THE PUBLIC WORKS OFFICE.	
4066	GROUNDSKEEPING SUPPLIES	\$27,000
	REQUESTED FOR THE PURCHASE OF SUPPLIES SUCH AS RAKES, SHOVELS, BATTERIES, SAFETY EQUIPMENT, METERS, GATE BOXES, COVERS, WRENCHES, AND EDUCATION MATERIAL.	
4067	GENERAL OFFICE SUPPLIES	\$4,000
	REQUESTED FOR THE PURCHASE OF GENERAL SUPPLIES USED IN THE WATER ENTERPRISE OFFICE OPERATIONS.	
4068	CHEMICALS	\$475,000
	REQUESTED FOR THE PURCHASE OF THE FOLLOWING VARIOUS CHEMICALS USED IN THE TREATMENT OF THE WATER SUPPLY: SODIUM HYPOCHLORITE, FLUORIDE, SODIUM BISULFITE, POTASSIUM HYDROXIDE, ALUM AND LIQUID POLYMER. DUE TO JOINING THE CHEMICAL CONSORTIUM, WE HAVE BEEN ABLE TO GREATLY REDUCE OUR COSTS OF CHEMICALS.	
4069	PAINT	\$850
	REQUESTED FOR THE PURCHASE OF PAINT FOR THE BUILDINGS AT THE VARIOUS PUMP STATIONS AND FIRE HYDRANTS.	
4070	REFRESHMENTS/FOOD	\$2,500
	REQUESTED FOR THE COST OF MEALS SUPPLIED TO WORKERS WHEN WORKING ON WATER BREAKS, FREEZE UPS AND ADDITIONAL SHIFTS AT PLANT.	
4071	PIPES,TUBING,FITTINGS	\$85,000
	REQUESTED FOR THE PURCHASE OF REPAIR CLAMPS, PIPE, HYDRANTS, VALVES, ELBOWS, COPPER TUBING, WHEEL VALVES, CORPORATIONS, CURB STOPS, ETC.	
4072	CONCRETE BLOCKS	\$500
	REQUESTED FOR THE PURCHASE OF CEMENT AND BRICK BLOCKS USED IN THE CONSTRUCTION OF METER MANHOLES; AND THE REPAIR OF WATER SERVICES.	
4073	TAXES	\$21,000
	REQUESTED FOR PAYMENT TO THE TOWN OF BERLIN FOR LAND AT GATES POND, CRYSTAL SPRINGS AND LANDFILL. IN FY'24 THE PAYMENT WAS \$20,350.15	
4074	SAND, GRAVEL, STONE	\$2,500
	REQUESTED FOR THE PURCHASE OF SAND AND STONE USED IN THE REPAIR OF WATER BREAKS, SERVICE INSTALLATION AND ROAD REPAIRS.	
4075	PAVING MATERIALS	\$6,000
	BITUMINOUS CONCRETE USED TO REPAIR THE ROADWAY LEADING TO WELLS, TANKS AND TREATMENT FACILITY AND TO REPAIR THE ROAD AFTER WATER MAIN BREAKS.	
4076	DEP ASSESSMENT	\$6,800
	THE DEPARTMENT OF ENVIRONMENTAL PROTECTION ASSESSING ALL WATER SUPPLIERS SUBJECT TO THE SDWA A FEE BASED UPON THE WITHDRAWAL OF WATER AT A RATE OF \$8.5 PER MILLION GALLONS. 2017 WITHDRAWAL 766.5 MG.	
4077	SLUDGE, GARABGE DISPOSAL	\$60,000
	DISPOSAL OF SLUDGE CREATED BY FILTRATION. (BUD) – BENEFICIAL USE DETERMINATION.	

4078	CONTRACTED SERVICES	\$14,000
	SERVICES BY OUTSIDE CONTRACTORS FOR PIPE REPAIR AND INSTALLATIONS.	
4079	ELECTRIC POWER	\$265,400
	REQUESTED FOR THE OPERATION OF THE WATER SYSTEM; THIS INCLUDES FIVE WELLS, FOUR TANKS, NINE BOOSTER PUMP STATIONS AND TWO FILTRATION PLANTS.	
4080	BILLING/PRINTING	\$24,000
	REQUESTED FOR 50% PURCHASE OF AND POSTAGE FOR 5,500 WATER AND SEWER BILLS SENT QUARTERLY AND 9,300 ANNUAL CCR REPORTS.	
4081	PROPANE, GAS, HEAT	\$29,000
	REQUESTED FOR HEATING AND REPAIR OF THE HEATING SYSTEMS FOR THE CHESTNUT FILTRATION PLANT, PFAS TREATMENT BUILDING, PUMP BUILDING AND 5 PUMP STATIONS AND PROPANE FOR CHESTNUT WELLS 1, 2, 3 AND CRANBERRY WELL.	
4082	OIL HEAT	\$19,000
	REQUESTED FOR HEATING OF CRYSTAL SPRINGS PUMP STATION AND GATES POND FILTRATION PLANT.	
4083	WELL MAINTENANCE	\$75,000
	REQUESTED FOR THE REPAIR AND MAINTENANCE OF DRINKING WATER WELLS.	
4084	WATER TREATMENT MEDIA	\$450,000
	REQUESTED FOR THE PURCHASE OF MATERIALS NEEDED TO FILTER, PURIFY, AND/OR DISINFECT WATER.	
4085	VEHICLE REPAIR	\$5,000
	REQUESTED FOR THE REPAIR OF WATER VEHICLES	
4086	GASOLINE/DIESEL	\$15,000
	REQUESTED FOR THE PURCHASE OF GAS AND DIESEL FUEL USED BY WATER ENTERPRISE PUBLIC WORKS VEHICLES.	
SUB ACCOUNT 040 OPERATION EXPENSE		\$1,897,550

Budget		Line Item Description	FY2026 EA Recommended
4400			
SEWER ENTERPRISE FUND			
008	Personnel Services		
	4088	Permanent Full Time	
		(1) W-7 Step 7 for 18 Weeks	\$5,013
		(1) W-7 Max 52 Weeks (vacant)	\$68,968
		(1) W-4 Max for 52 Weeks	\$64,244
		(2) W-3 Step 2 for 52 Weeks	\$115,008
		(1) W-1 Step 1 for 52 Weeks	\$45,769
		(1) W-6 Max for 26 Weeks	\$33,325
		(1) W-4 Max for 26 Weeks	\$31,610
		(1) W-2 Step 3 for 26 Weeks	\$26,897
		(1) Business Manager for 17 Weeks	\$31,192
		Sub-Total Wages	\$422,026
	188	Overtime	\$80,146
		TOTAL PERSONNEL SERVICES	\$502,172
040	Expenses		
	4377	Contracted Services	\$2,000,260
	4091	Construction Materials	\$25,000
	4094	Repair & Maintenance Buildings	\$25,000
	4095	Repair & Maintenance Equipment	\$105,000
	4097	General Building Supplies	\$37,500
	4098	General Office Supplies	\$2,500
	4099	Pipes, Tubing, Fittings	\$20,000
	4100	Hoses and Rods	\$5,000
	4102	Sand, Gravel, & Stone	\$3,500
	4104	Sewer Power	\$287,640
	4105	Sewer Billing	\$12,400
	4106	Sewer Fuel - Heating Gas	\$46,000
	4107	Vehicle Repairs	\$8,000
	4108	Gasoline / Diesel	\$13,000
		TOTAL EXPENSES	\$2,590,800
	Indirect Costs		
		Indirect Costs	\$848,234
		TOTAL INDIRECTS	\$848,234
	Debt Service Costs		
		INTEREST	
	4203-600-4400-5915-041	MWPAT TREATMENT PLANT UPGRADE 2.421%	\$211,292
	4205-600-4400-5915-041	SEWER ROLLING LANE 10-09 3.63%	\$15,708
	4207-600-4400-5915-041	SEWER WOODROW 10-09 3.63%	\$4,645
	4209-600-4400-5915-041	SUPP APPROP ROLLING LANE 06-11 3.62%	\$15,688
	4211-600-4400-5915-041	MWPAT WASTE WATER TREAT PLANT UP2 2.421	\$1,036
	4213-600-4400-5915-041	MANNING STREET SEWER - 06/17	\$22,350
	4215-600-4400-5915-041	INT-WASTEWATER FACILITY PHASE II (6/20)	\$13,280
		TOTAL INTEREST	\$283,998

		PRINCIPAL	
	4202-600-4400-5914-045	MWPAT TREATMENT PLANT UPGRADE 2.421%	\$546,691
	4204-600-4400-5914-045	SEWER ROLLING LANE 10-09 3.63%	\$84,000
	4206-600-4400-5914-045	SEWER WOODROW 10-09 3.63%	\$25,000
	4208-600-4400-5914-045	SUPP APPROP ROLLING LANE 06-11 3.62%	\$50,000
	4210-600-4400-5914-045	MWPAT WASTE WATER TREAT PLANT UP2 2.421	\$2,717
	4212-600-4400-5914-045	MANNING STREET SEWER - 06/17	\$65,000
	4214-600-4400-5914-045	WASTEWATER FACILITY PHASE II (6/20)	\$35,000
		Estimate Increase Payment for SUPP	\$1,200,000
		TOTAL PRINCIPAL	\$2,008,408
	Capital Outlay		
		BORROWING	
		Wastewater Plant/Station Upgrades	\$100,000
		TOTAL CAPITAL OUTLAY BORROWING	\$100,000
		EXPENSED	
		TOTAL CAPITAL OUTLAY EXPENSED	\$0
	TOTAL SEWER EXPENSES		\$6,233,612
	SEWER REVENUE		
			\$6,851,488
		Sewer System Improvement Account	\$0
		TOTAL SEWER REVENUE	\$6,851,488
	NET SURPLUS / (DEFICIT)		\$617,876

FY'26 ACCOUNT #4400 PUBLIC WORKS SEWER MAINTENANCE

THE SEWER DEPARTMENT, UNDER THE SUPERVISION OF VEOLIA WATER AND THE DEPARTMENT'S WASTEWATER COLLECTIONS SUPERVISOR, WAS RESPONSIBLE FOR THE TREATMENT OF OVER 358 MILLION GALLONS OF SEWAGE IN FY '24, THE MAINTENANCE OF THE TREATMENT PLANT, FOURTEEN SEWER PUMP STATIONS AND APPROXIMATELY 50 MILES OF SEWER PIPES. THE OPERATION MUST COMPLY WITH BOTH STATE AND FEDERALLY MANDATED DISCHARGE PERMIT REQUIREMENTS, WHICH CONTAIN EXPLICIT FINES FOR NON-COMPLIANCE. THE PLANT IS OPERATED SEVEN DAYS PER WEEK WITH EACH PUMP STATION ALSO BEING CHECKED DAILY. PREVENTATIVE MAINTENANCE ON ALL EQUIPMENT IS PERFORMED BY PLANT MAINTENANCE PERSONNEL. DAILY LABORATORY WORK IS NOW DONE BY THE ASSISTANT CHIEF OPERATOR. THE DEPARTMENT RESPONDED TO 27 COMPLAINTS WITH 18 MAIN STOPPAGES IN FY '23. THE DISPOSAL OF SLUDGE IS ACCOMPLISHED IN AN APPROVED, ENVIRONMENTALLY SOUND MANNER BY HAVING IT TRANSPORTED BY A PRIVATE FIRM TO AN APPROVED LANDFILL SITE. THE I/I STUDY HAS IDENTIFIED THOSE GENERAL AREAS WHERE MITIGATING MEASURES MUST BE UNDERTAKEN TO REMOVE EXCESS WATER THAT INCREASES OPERATION COST. THIS REMOVAL HAS RESULTED IN AN AVERAGE DAILY FLOW REDUCTION OVER THE PAST SEVERAL YEARS. THIS YEAR THERE ARE ADDITIONAL TESTING REQUIREMENTS ESTABLISHED BY THE EPA AND DEP IN ORDER TO MEET WATER QUALITY TOXICITY DISCHARGE LIMITS.

PERSONAL SERVICE

4088	SEWER SALARY WAGES	\$36,205
	REQUESTED TO PAY FOR THE WASTEWATER COLLECTIONS MANAGER FOR 18 WEEKS AND AN M7 BUSINESS MANAGER FOR 17 WEEKS	
4089	SEWER HOURLY WAGES	\$385,820
	5 FULL TIME EMPLOYEES FOR 52 WEEKS, 3 EMPLOYEES FOR 26 WEEKS	
4090	OVERTIME	\$80,146
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. THESE INCLUDE THE OPERATION OF THE PLANT AND CHECKING OF PUMP STATIONS ON WEEKENDS AND HOLIDAYS, THE RELIEVING OF MAIN BLOCKAGES AT NIGHT, WEEKENDS AND HOLIDAYS THE RESPONSE TO STATION ALARMS AT NIGHT, AND ON-CALL REQUIREMENTS.	
SUB ACCOUNT 008 PERSONAL SERVICES		\$502,171

SALARY SUMMARY

PERMANENT FULL TIME	SALARY
(1) M7, 7 FOR 18 WEEKS	\$5,013
(1) W-7 MAX FOR 52 WEEKS (VACANT)	\$68,968
(1) W-4 MAX FOR 52 WEEKS	\$64,244
(2) W-3 STEP 2 FOR 52 WEEKS	\$115,008
(1) W-1 STEP 1 FOR 52 WEEKS	\$45,769
(1) W-6 MAX FOR 26 WEEKS	\$33,325
(1) W-4 MAX FOR 26 WEEKS	\$31,610
(1) W-2 STEP 3 FOR 26 WEEKS	\$26,897
(1) BUSINESS MANAGER 17 WEEKS	\$31,192
373 MAN WEEKS	\$422,025
OVERTIME	\$80,146
TOTAL	\$502,171

FY'26	ACCOUNT #4400	PUBLIC WORKS	SEWER MAINTENANCE
		EXPENSE SUMMARY	
4377	CONTRACTED SERVICES		\$2,000,260
	REQUESTED FOR THE PAYMENT TO VEOLIA FOR THE OPERATION OF THE WASTEWATER TREATMENT PLANT.		
4091	CONSTRUCTION MATERIAL		\$25,000
	REQUESTED FOR THE PURCHASE OF CEMENT, CONCRETE BLOCK AND BRICK USED IN THE CONSTRUCTION AND REPAIR OF SEWER MANHOLES.		
4094	R&M BUILDINGS		\$25,000
	REQUESTED FOR THE ANNUAL MAINTENANCE OF THE THREE TREATMENT BUILDINGS, FOURTEEN PUMPING STATIONS AND GARAGE AREA.		
4095	R&M EQUIPMENT		\$105,000
	REQUESTED FOR THE ANNUAL MAINTENANCE ON ALL OPERATING EQUIPMENT CONTAINED WITHIN THE ABOVE BUILDINGS. THIS INCLUDES ALL MOTORS, PUMPS, GENERATORS, PIPING, COMPRESSORS, METERS, MUNICIPAL DR STATION, ETC.		
4097	GROUNDKEEPING/CLEANING SUPPLIES		\$37,500
	REQUESTED FOR THE PURCHASE OF LABORATORY SUPPLIES, CLEANING AGENTS, TOILETRIES, TOWELS, LIGHT BULBS, WELDING SUPPLIES, ETC.		
4098	GENERAL OFFICE SUPPLIES		\$2,500
	REQUESTED FOR THE PURCHASE OF GENERAL SUPPLIES USED IN THE WASTEWATER ENTERPRISE OFFICE OPERATIONS.		
4099	PIPES,TUBING,FITTINGS		\$20,000
	REQUESTED FOR THE PURCHASE OF PIPING, ELBOWS, TEES, SADDLES, ETC. USED IN THE REPAIR OF BROKEN SEWER SERVICES.		
4100	HOSES AND RODS		\$5,000
	REQUESTED FOR THE PURCHASE OF HOSES FOR THE SEWER JET AND METAL RODS FOR THE CLEANING OF PIPES.		
4102	SAND,GRAVEL,STONE		\$3,500
	REQUESTED FOR THE PURCHASE OF SAND AND STONE USED IN THE REPAIR OF SEWER BREAKS, SERVICE INSTALLATION AND ROAD REPAIRS.		
4104	ELECTRIC/POWER		\$287,640
	REQUESTED FOR THE YEAR-ROUND OPERATION OF THE WASTEWATER TREATMENT PLANT, GARAGES AND 14 PUMPING STATIONS.		
4105	BILLING/PRINTING		\$12,400
	REQUESTED FOR 50% PURCHASE OF AND POSTAGE FOR 5,500 WATER AND SEWER BILLS SENT QUARTERLY.		
4106	HEAT OIL		\$46,000
	REQUESTED FOR THE HEATING AND REPAIR OF THE HEATING SYSTEM OF THE WASTEWATER TREATMENT PLANT AND TEN PUMP STATIONS.		
4107	VEHICLE MAINTENANCE		\$8,000
	REQUESTED FOR THE REPAIR OF WATER VEHICLES		
4108	GASOLINE/DIESEL		\$13,000
	REQUESTED FOR THE PURCHASE OF GAS AND DIESEL FUEL USED BY WASTEWATER ENTERPRISE PUBLIC WORKS VEHICLES.		
SUB ACCOUNT 040 OPERATION EXPENSE			\$2,590,800

Budget		Line Item Description	FY2026 EA Recommended
		STORMWATER ENTERPRISE FUND	
	Personnel Services		
	4110	Permanent Full Time	
		Stormwater Manager	\$103,555
		(1) Business Manager for 17 Weeks	\$31,192
		TOTAL PERSONNEL SERVICES	\$134,747
	Expenses		
	4113	Repair and Maintenance Equipment	\$10,000
	4114	Groundskeeping Supplies	\$20,000
	4115	General Office Supplies	\$4,000
	4116	Street Sweepings	\$125,000
	4117	Construction Material	\$90,000
	4118	Catch Basin Cleaning	\$100,000
	4119	Contracted Services	\$130,000
	4120	Education Material	\$5,500
	4121	Regulatory Compliance	\$75,000
	4122	Vehicle Repair	\$1,000
	4123	Gas / Diesel	\$2,500
		TOTAL EXPENSES	\$563,000
	Indirect Costs		
		Indirect Costs	\$180,753
		TOTAL INDIRECTS	\$180,753
	Capital Outlay		
		BORROWING	
		Brigham Street Culvert	\$125,000
		TOTAL CAPITAL OUTLAY BORROWING	\$125,000
		EXPENSED	
		Street Sweeper	\$400,000
		TOTAL CAPITAL OUTLAY EXPENSED	\$400,000
	TOTAL STORMWATER EXPENSES		\$1,278,500
	STORMWATER REVENUE		
		Stormwater Fee	\$1,278,500
		TOTAL STORMWATER REVENUE	\$1,278,500
	NET SURPLUS / (DEFICIT)		\$0

FY'26 ACCOUNT #4550 PUBLIC WORKS STORMWATER

THE STORMWATER DIVISION WILL ENSURE THAT THE TOWN REMAINS COMPLIANT WITH ALL STORMWATER REGULATIONS AS WELL AS MS4 PERMIT.

PERSONAL SERVICE

4110	STORMWATER WAGES	\$134,747
	REQUESTED TO PAY FOR THE SALARIES OF STORMWATER MANAGER FOR 52 WEEKS AND THE BUSINESS MANGER FOR 17 WEEKS.	

SUB ACCOUNT 008 PERSONAL SERVICES	\$134,747
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SALARY SUMMARY

4110	PERMANENT FULL TIME	SALARY
	STORMWATER MANAGER	\$103,555
	BUSINESS MANAGER 17 WEEKS	\$31,192
	69 MAN WEEKS	\$134,747
	TOTAL	\$134,747

FY'26 ACCOUNT #4550 PUBLIC WORKS STORMWATER

4113	REPAIR & MAINTENANCE EQUIPMENT	\$10,000
	REQUESTED FOR THE REPAIR AND MAINTENANCE OF EQUIPMENT.	
4114	GROUNDKEEPING SUPPLIES	\$20,000
	REQUESTED FOR THE PURCHASE OF GROUNDKEEPING SUPPLIES.	
4115	GENERAL SUPPLIES	\$4,000
	REQUESTED FOR THE PURCHASE OF GENERAL SUPPLIES.	
4116	STREET SWEEPINGS	\$125,000
	REQUESTED FOR THE DISPOSAL OF STREET SWEEPINGS	
4117	CONSTRUCTION MATERIAL	\$90,000
	REQUESTED FOR CONSTRUCTION MATERIAL SUCH AS BSINS, MANHOLES, FRAMES, COVER AND DRIAN PIPE.	
4118	CATCH BASIN CLEANING	\$100,000
	REQUESTED FOR THE CLEANING OF THE 3,436 CATCH BASINS.	
4119	CONTRACTED SERVICES	\$130,000
	REQUESTED FOR CONTRACTED SERVICES TO INCLUDE CULVERT INSPECTION AND ASSESMENT.	
4120	EDUCATION MATERIAL	\$5,500
	REQUESTED FOR THE PURCHASE OF EDUCATIONAL MATERIAL TO INFORM THE TOWN'S RESIDENTS ABOUT STORMWATER.	
4121	REGULATORY COMPLIANCE	\$75,000
	REQUESTED FOR THE SUPPORT OF COMPLIANCE EFFORTS WITH NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES), MUNICIPIAL SEPARATE STORM SEWER SYSTEM (MS4), ETC.	
4122	VEHICLE REPAIR	\$1,000
	REQUESTED FOR THE REPAIR OF 1 VEHICLE.	
4123	GASOLINE/DIESEL	\$2,500
	REQUESTED FOR THE PURCHASE OF GAS AND DIESEL FUEL USED BY WASTEWATER ENTERPRISE PUBLIC WORKS VEHICLES.	
SUB ACCOUNT 040 OPERATING EXPENSE		\$563,000

HEALTH SERVICES

Budget Worksheet

5100 - Health Services	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0064 - Clerical Wage	\$31,281.69	\$33,072.82	\$46,771.00	\$50,752.50	\$50,752.50	\$0.00	\$0.00
0980 - Elected / Appointed	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
2337 - Public Health Director	\$44,689.94	\$59,410.07	\$100,935.00	\$105,521.00	\$105,521.00	\$0.00	\$0.00
2497 - Sanitarian	\$61,865.87	\$62,861.24	\$76,660.00	\$79,279.00	\$79,279.00	\$0.00	\$0.00
2873 - Longevity	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00	\$0.00	\$0.00
3930 - Contact Tracer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$142,612.50	\$160,119.13	\$229,141.00	\$240,327.50	\$240,327.50	\$0.00	\$0.00
0284 - BOH Expenses	\$2,388.68	\$1,005.69	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0362 - Community Nurse Program	\$5,406.22	\$8,068.20	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
0981 - Contracted Services	\$700.00	\$650.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00
0986 - Advertising	\$179.15	\$301.25	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00
0987 - Office Supplies	\$1,587.69	\$600.00	\$600.00	\$500.00	\$500.00	\$0.00	\$0.00
0988 - Conference / Travel / Training	\$1,062.20	\$1,024.75	\$1,200.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0989 - Membership / Dues	\$255.00	\$240.00	\$270.00	\$270.00	\$270.00	\$0.00	\$0.00
1466 - Hazardous Waste Day	\$11,848.78	\$16,343.61	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00
2653 - Medical Reserve Corps	\$400.00	\$1,200.00	\$400.00	\$200.00	\$200.00	\$0.00	\$0.00
TBD - Gasoline	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
TBD - Vehicle Maintenance	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Subtotal 040 - Operating Expenses	\$23,827.72	\$29,433.50	\$16,470.00	\$17,470.00	\$14,970.00	\$0.00	\$0.00
Total 5100 - Health Services	\$166,440.22	\$189,552.63	\$245,611.00	\$257,797.50	\$255,297.50	\$0.00	\$0.00

**Clerical Wage: 75% Town & 25% Grant Funded

PERSONNEL BUDGET SHEET for FY26

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Annlv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) Include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary ((52.2-M)xI) ÷(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Lauren Antonelli	Director Public Health	5/17/2026	5070	37.5	M8,8	\$104,075.00	\$105,116.00	\$ 2,021.46	M8,8	\$105,116.00	\$ 2,021.46	6.40	\$ 105,521.00		\$ -	\$ 105,521.00
Eduardo St. Louis	Sanitarian	7/1/2025	4845	37.5	M5,8	\$78,193.00	\$78,975.00	\$ 1,518.75	M5,8	\$78,975.00	\$ 1,518.75	52.20	\$ 79,279.00	\$ 775.00		\$ 80,054.00
Donna Boule	Administrator	7/29/2025	5295	37.5	M4,5	\$64,364.00	\$65,008.00	\$ 1,250.15	M4,6	\$67,610.00	\$ 1,300.19	48.20	\$ 67,670.00			\$ 67,670.00
Alexandria O'Hare*	Social Worker	7/1/2025	5197	37.5	M6,4	\$73,524.00	\$74,259.00	\$ 1,428.06	M6,5	\$77,230.00	\$ 1,485.19	52.20	\$ 77,527.00			\$ 77,527.00
Michelle Andrade*	Public Health Nurse	1/14/2026	4080	37.5	M7,8	\$94,614.00	\$95,560.00	\$ 1,837.69	M7,8	\$95,560.00	\$ 1,837.69	24.00	\$ 95,928.00			\$ 95,928.00
Julie Zieff*	Yth Sub Use Prev Asst	10/12/2025	5203	19.5	M6,7	\$43,005.56	\$43,435.60	\$ 835.30	M6,8	\$45,173.44	\$ 868.72	37.40	\$ 44,853.00			\$ 44,853.00
Michael Rugg*	Yth Sub Use Prev Coor	3/4/2026	5408	37.5	M6,5	\$76,465.00	\$77,230.00	\$ 1,485.19	M6,6	\$80,318.00	\$ 1,544.58	17.00	\$ 78,537.00			\$ 78,537.00
Kali Coughlan*	MetroWest Food Collab Coor	7/1/2025	5022	19.5	M5,8	\$40,660.36	\$41,067.00	\$ 789.75	M5,8	\$41,067.00	\$ 789.75	52.20	\$ 41,225.00			\$ 41,225.00
Giuliana Bacoccini*	SNAP & WIC Outreach Coor	9/10/2025	5475	37.5	M5,3	\$64,268.00	\$64,910.00	\$ 1,248.27	M5,4	\$67,509.00	\$ 1,298.25	42.00	\$ 67,259.00			\$ 67,259.00
Thalita Campelo*	Reg Comm Specialist	3/21/2026	5237	37.5	M4,7	\$69,616.00	\$70,312.00	\$ 1,352.15	M4,8	\$73,124.00	\$ 1,406.23	14.40	\$ 71,361.00			\$ 71,361.00
Pooja Shelke*	Reg Epidemiologist	1/24/2026	5224	37.5	M7,6	\$87,476.00	\$88,351.00	\$ 1,699.06	M7,7	\$91,885.00	\$ 1,767.02	22.40	\$ 90,214.00			\$ 90,214.00
Editane Silva*	Reg Comm Hlth Worker	7/1/2025	4558	37.5	M4,4	\$61,891.00	\$62,510.00	\$ 1,202.12	M4,5	\$65,008.00	\$ 1,250.15	52.20	\$ 65,258.00			\$ 65,258.00
Bridget Huney*	Reg Public Health Nurse	12/18/2025	5397	37.5	M7,6	\$87,476.00	\$88,351.00	\$ 1,699.06	M7,7	\$91,885.00	\$ 1,767.02	27.80	\$ 90,581.00			\$ 90,581.00
Karina Scott*	Reg Shared Serv Coordinator	3/8/2026	5208	37.5	M8,6	\$96,223.00	\$97,185.00	\$ 1,868.94	M8,7	\$101,073.00	\$ 1,943.71	16.40	\$ 98,785.00			\$ 98,785.00
Casey Mellin*	Reg Health Inspector	7/1/2025	5339	37.5	M6,6	\$79,523.00	\$80,318.00	\$ 1,544.58	M6,7	\$83,530.00	\$ 1,606.35	52.20	\$ 83,852.00			\$ 83,852.00
TBD*	Reg Public Health Nurse/LPN	1/3/2026	5220	37.5	M7,6	\$87,476.00	\$88,351.00	\$ 1,699.06	M7,7	\$91,885.00	\$ 1,767.02	25.40	\$ 90,418.00			\$ 90,418.00
Cheryl Lombardo*	Administrator	7/1/2025	5054	4	NU-D,2	\$3,846.08	\$3,884.48	\$ 74.70	NU-D,3	\$4,040.00	\$ 77.69	52.20	\$ 4,056.00			\$ 4,056.00
								\$ -			\$ -		\$ -			\$ -
100% town-funded	* = 100% grant funded							\$ -			\$ -		\$ -			\$ -
Partially town-funded (75%)	ARPA															\$ -
	MassCALL3															\$ -
	MW Food Collaborative															\$ -
	DPH/Other Grants:															\$ -
																\$ -
																\$ -
																\$ -
																\$ -
																\$ -
																\$ -
													\$ 1,252,324.00	\$775.00	\$ -	\$ 1,253,099.00

Board of Health Budget Narrative (FY'26)

0064	Clerical (BOH Admin)	\$67,670
The Health Department Administrator provides clerical support for the Department and Board of Health, including taking BOH meeting minutes, processing weekly payroll, accounting duties, coordinating clinics/events, etc. 75% funded by BOH budget. M4 step 6 at FY'26 end.		
<i>Town Portion @ 75% = \$50,752</i>		
0980	Elected/Appointed	\$4,000
Stipend for 3 BOH members. Same as previous years.		
2337	Public Health Director	\$105,649
Director position. M8 step 8 at FY'26 end. 100% funded by BOH budget.		
2497	Sanitarian	\$79,279
Oversees all environmental health aspects of the department, including housing, restaurant, pool and camp inspections, as well as Title V reviews and more. 100% funded by BOH budget.		
2873	Longevity	\$775
Longevity pay for 1 employee (Sanitarian).		
0284	BOH Expenses	\$1,000
Costs related to constable services, work-related mileage reimbursements, and other miscellaneous expenses. Same as FY'25.		
0362	Community Nursing Program	\$3,000
Costs related to providing necessary public health nursing services (communicable disease follow-up, blood pressure clinics, and bone density clinics). Decreased by \$1,000 from FY'25.		
0981	Contracted Services	\$1,400
Costs related to weekly beach water quality testing during bathing season for Centennial Beach. Same as FY'25.		
0986	Advertising	\$100
Costs related to legal ads. Same as FY'25.		
0987	Office Supplies	\$500
Office supplies, inspection forms, licenses, etc. Decreased by \$100 from FY'25.		
0988	Conference/Travel/Training	\$1,000

Conferences, training, and other continuing education expenses for BOH staff. Decreased by \$200 from FY'25.

0989 Memberships \$270

Membership fees for joining the Massachusetts Association of Health Boards and Massachusetts Health Officers Association. Same as FY'25.

1466 Hazardous Waste Day \$7,500

Costs associated with hosting one hazardous waste collection event for residents. Same as FY'25; in FY'25 we decreased from two annual events to one.

2653 Medical Reserve Corps \$200

Costs related to maintaining a local MRC chapter, which saves the town a great deal of money in helping out at vaccine clinics and during other public health emergencies. This provides minimum funding needed to sustain the chapter. Decreased by \$200 from FY'25.

TBD Gasoline \$2,000

Gasoline for Health Department vehicle used for inspections, clinics, etc. New in FY'26.

TBD Vehicle Maintenance \$500

Routine maintenance for Health Department vehicle. New in FY'26.

COUNCIL ON AGING

Budget Worksheet

5410 - Council on Aging	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0073 - Director Salary	\$82,990.17	\$84,324.76	\$86,343.00	\$87,040.00	\$87,040.00	\$0.00	\$0.00
0086 - Clerical Wage	\$97,412.79	\$103,876.84	\$109,671.00	\$111,649.00	\$111,649.00	\$0.00	\$0.00
0087 - Longevity	\$2,837.50	\$2,050.00	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00	\$0.00
0088 - Clerical PT Wage	\$430.64	\$1,501.00	\$1,506.00	\$1,509.00	\$1,509.00	\$0.00	\$0.00
0316 - Sick Leave Buyback	\$1,271.92	\$1,621.38	\$3,768.00	\$4,359.00	\$4,359.00	\$0.00	\$0.00
2932 - Social Service Advocate	\$97,674.01	\$107,308.84	\$109,888.00	\$111,862.00	\$88,454.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$282,617.03	\$300,682.82	\$314,126.00	\$319,369.00	\$295,961.00	\$0.00	\$0.00
0810 - R&M Office Equipment	\$500.00	\$296.61	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0811 - Conference / Travel / Training	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
0812 - Telephone / Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0813 - Building Supplies	\$433.78	\$518.08	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0814 - Gasoline	\$3,958.05	\$5,164.59	\$3,977.00	\$4,056.00	\$4,056.00	\$0.00	\$0.00
0815 - Office supplies	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0817 - Electricity	\$19,288.58	\$19,495.01	\$19,771.00	\$20,166.00	\$20,166.00	\$0.00	\$0.00
0818 - Water & Sewer	\$1,002.20	\$1,381.45	\$1,000.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00
0819 - Vehicle Maintenance	\$144.29	\$672.16	\$400.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0821 - Heating Gas	\$8,727.67	\$10,419.11	\$8,902.00	\$11,980.00	\$11,980.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$34,554.57	\$38,447.01	\$35,800.00	\$40,752.00	\$40,752.00	\$0.00	\$0.00
Total 5410 Council on Aging	\$317,171.60	\$339,129.83	\$349,926.00	\$360,121.00	\$336,713.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,[illegible]

ACCOUNT 5410 COUNCIL ON AGING FY2026

The Council on Aging, founded in 1966, has a nine-member Board appointed by the Hudson Select Board. The Board meets monthly to oversee the building, activities and programs tailored for Hudson's 55 and older population.

The Center offers assistance with Social Security, Medicare, health insurance, prescription drug plans, home care services, respite care, SNAP benefits and advocacy. We also provide transportation between Hudson and Marlborough and offer lunch two days a week at the center and home delivered meal every day for homebound seniors.

Our wellness programs are popular, offering a myriad of exercise classes that include Tai Chi stress reduction, yoga and both chair and floor Pilates. Educational and informational workshops are also well attended. Our bi-lingual services have proven helpful to our Portuguese population providing health insurance information along with program and volunteer opportunities.

Our DayBreak social day program, started at the Hudson Senior Center in 2012. Since that time, the Hudson Senior Center has secured grant funding and managed the program, between the Hudson, Marlborough and Northborough senior centers for the past 13 years, offering much needed respite for caregivers, and activities, socialization, and a healthy lunch for their loved ones in a safe environment.

COUNCIL ON AGING – PERSONNEL SERVICES

The Council on Aging has four full time town employees –Director, Administrative Secretary, Bus Driver and Social Service Advocate (Outreach). We also have a Part Time Bi Lingual Social Service Advocate and Part Time Bus Driver, all funded by the Town of Hudson. In addition, we have a Meals on Wheels Site Manager, funded by Springwell Elder Services, additional part time driver hours, 4 fitness instructors and line dancing instructor all funded by the Executive Office of Elder Affairs.

0073 DIRECTOR \$87,040.00

The Director works with the COA Board to oversee the day to day supervision of the building, equipment, full and part time staff, volunteers and programs. Manages the yearly State Formula Grant which funds programs and additional staff that support senior programming. Researches and applies for additional grant opportunities for new and creative activities and services to benefit the population we serve. The Director is SHINE Certified to provide current unbiased health information to Hudson seniors and works with other Elder Service Agencies and Town departments for the interest and wellbeing for those 55 and older in our community.

0086 CLERICAL WAGE \$111,649.00

Administrative Secretary	\$64,351.00
Bus Driver	\$47,298.00
Total	\$111,649.00

The Administrative Secretary performs a variety of administrative and secretarial duties as well as transportation dispatch for two busses. This position requires organization, tact and diplomacy. Above all a pleasant personality and patience are essential.

Our transportation provides rides for medical appointments, rehab, food shopping, pharmacy, banking, grooming, and other necessary trips between Hudson and Marlborough.

2932 SOCIAL SERVICE ADVOCATE \$111,862.00

Social Service Advocate	\$64,351.00
P/T Bi Lingual Social Service Advocate	\$47,511.00
TOTAL:	\$111,862.00

The Full time Social Service Advocate provides a variety services to the elders in our community. Services include: information and referral, fuel assistance, SNAP (Supplemental Nutritional Assistance Program, as well as S.H.I.N.E., Serving Health Insurance Needs to Elders, provides essential Medicare health and prescription drug insurance information that changes annually. SHINE certifications must be maintained annually through a written exam. Outreach is a vital link between the Center and the Community.

The Part Time Bi Lingual Social Service Advocate, (30 hrs. a week for 48 weeks), provides the same services as the Full Time Advocate but also outreaches to the Portuguese population in Hudson. In FY23, 243 Portuguese citizens utilized our bilingual social services.

The Social Service Dept. assisted 1185 people (unduplicated number) 5151 times (duplicated number) in FY2023.

088 CLERICAL PART TIME WAGES \$1509.00

Part Time Bus Driver fills in when the full-time bus driver is either on vacation or out sick. \$3852.00 a year reduced since Covid.

0087 LONGEVITY \$2950.00

Four employees have been employed the required length of time to receive the longevity benefit.

0316 SICK LEAVE BUYBACK \$4,358.62

(7.5 days X \$334.12 = \$2505.93) and (7.5 days X \$247.02 = \$1852.69)

SUB ACCOUNT PERSONNEL SERVICES – FY 2026 Personnel: \$319,368.62

FY25: \$314,126.00 (1.668% increase or \$5239.62. Increases are due to personnel contracts, cola increases, longevity and sick leave buy back for 2 employees.

FY 26 COUNCIL ON AGING OPERATING EXPENSES

0810 R & M OFFICE EQUIPMENT	\$500.
Level funded since 2006	
0811 CONFERENCE/TRAVEL/TRAINING	\$250.00
Level funded from last year.	
0812 TELEPHONE COMMUNICATIONS	
0813 BUILDING SUPPLIES	\$500.00
Level funded	
0814 GASOLINE	\$4056.00
2% increase	
0815 OFFICE SUPPLIES	
Level funded	\$500.00
0817 ELECTRICITY	\$20,166.00
2% increase	
0818 WATER & SEWER	\$1800.00
2% increase	
0819 VEHICLE MAINTENANCE	\$1000.00
0821 HEATING FUEL – GAS	\$11980.00
2% increase	

SUB ACCOUNT 040 FY 26: OPERATING EXPENSES: \$40,752.00

Fy25: \$35,800. Increase \$4952.00 increase \$13% due to Projected 15% increase in heating gas, 2% increase in electricity, vehicle maintenance and water/sewer.

Total Budget Request for FY26: \$360,120.62

FY25: \$349,926.00 (2.9% increase or \$10,194.62) Increases due to personnel contracts, cola increases, longevity, sick leave buy back payments, maintenance and repairs for two busses, water /sewer and heating gas increases.



Hudson Senior Center
29 Church Street
Hudson, MA 01749
978-568-9638
Fax 978-567-0946

November 12, 2024

Hudson Senior Center 5410

FY26 request for possible increase in the following accounts.

Water/Sewer Budget: \$1000.00

- Spent additional \$1149.08 total \$2149.08
- \$767.63 from State Formula Grant 1597 acct, and
- \$1381.45 from Town Acct 818 Water and sewer acct
- $2149.08 - 1000.00 = 1149.08 / 1000 = 1.14908 \times 100 = 114.908\%$ increase

Bus Maintenance Budget: \$400.00

- Spent additional \$1540.00 total \$1940.00
- \$1267.84 from State Formula Grant 1597
- \$672.16 Town acct 819
- $\$1940. - \$400. = 1540 / 400 = 3.85 \times 100 = 385\%$ increase

Thank you,

Janice Long
Director Hudson Senior Center
SHINE Councilor

VETERANS SERVICES

Budget Worksheet

5411 - Veterans Services	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0072 - Veterans Director Salary	\$69,855.61	\$72,344.37	\$77,795.00	\$81,560.00	\$81,560.00	\$0.00	\$0.00
0322 - Veterans Grave Officer Sal.	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00
0975 - Longevity	\$900.00	\$900.00	\$950.00	\$950.00	\$950.00	\$0.00	\$0.00
0976 - Sick Leave Buyback	\$2,008.00	\$2,048.00	\$2,244.00	\$2,352.00	\$2,352.00	\$0.00	\$0.00
2434 - Education	\$1,405.22	\$1,399.84	\$1,406.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$74,468.83	\$76,992.21	\$82,695.00	\$86,562.00	\$86,562.00	\$0.00	\$0.00
0321 - Veterans Benefits	\$49,357.70	\$42,345.12	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00
0323 - Veterans Grave Expense	\$2,520.00	\$2,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
0325 - Memorial Vet Council Exp.	\$267.33	\$1,272.67	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0326 - Veterans Day Expenses	\$161.87	\$243.50	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0977 - Telephone / Communication	\$29.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0978 - Office Supplies	\$499.51	\$498.97	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
0979 - Travel / Conference / Training	\$2,263.50	\$2,096.80	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
Subtotal 040 - Operating Expenses	\$55,099.51	\$48,957.06	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00	\$0.00
Totoal 5441 - Veterans Services	\$129,568.34	\$125,949.27	\$150,695.00	\$154,562.00	\$154,562.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,[illegible]

Town of Hudson

Department of Veterans Services



Veterans' Services Accounts – FY26

Veterans' Financial Assistance is offered and allowed to all eligible Veterans and/or their dependents that are in-need of financial assistance.

The Director of Veterans' Services is responsible for determining the eligibility of all cases processed by this office. Other responsibilities include investigations to ensure the needs of each recipient of assistance are being met and that department requirements are being conformed to. The Director also represents the town on all other veteran and military related issues and is responsible for assisting veterans and their families with VA claims and burials.

The Director also ensures that the Commonwealth of Massachusetts reimburses the Town of Hudson 75% for each dollar in Veterans benefits assistance paid out by this office.

Additionally, the Director is the Official Passport Acceptance Program Manager and Agent for the Town of Hudson.

Time Requirements:

- Individual cases require extensive time to interview and process applicants.
 - **8-10 hours** per week are required to interview and assist applicants when applying for State and Federal Veterans Benefits.
 - **8-10 hours** per week are required for investigations, emergency approvals, inquiries, research, and follow-up on veterans receiving benefits.
- **4-6 hours** per week are required for outreach and visits to Veterans Administration in Boston and suburbs, VSO training and certification, & meetings.
- **2-4 hours** per week to prepare, submit, & maintain monthly case files to DVS.
- **10-12 hours** per week transporting veterans to appointments at VA hospitals.
- **Specialized Skills: Passport Acceptance Manager/Agent**
4-5 hours per week to schedule, answer inquiries, process passports, and process checks to Treasurer and Accounting Depts.

Salaries

0072 Veterans Director Salary: \$81560

-Salary of Director computed at the salary and step ranges permitted by ordinance.

2435 Education Stipend \$1,400

-Master's Degree (MPA) May 2014

322 Veterans Graves Officer Salary: \$300

-Graves Officer salary is to assist in the maintenance of the veterans' graves.

975 Longevity Pay: \$950

976 Sick Leave Buyback: \$2,352

-120-day option. Approved - 12/20/2012 ---

{End of CY24 = 135 days; CY25 = 135 days}

$15 \text{ days} / 2 = 7.50$
CY25 $\$1568 / 5 = \313.60
 $\$313.60 \times 7.50 = \2352

Expenses

321 Veterans Benefits: \$60,000

-To financially assist Veterans & their dependents in need. Governing policies may be found in MGL Chapter 115 & CMR 108. Hudson is reimbursed 75% by the state.

323 Veterans Graves Expenses: \$3500

-For flags and flag holders and other items related to decorating all veterans' graves.

325 Memorial Day: \$1000

-To pay for public speakers, limited refreshments and food for parade participants, for the annual parade and festivities.

326 Veterans Day: \$500

-To pay for Veterans Day festivities

978 Office Supplies: \$500

-Office supplies and expendable materials for Veterans Office

979 Conference/Travel/ Training: \$2500

-Dues, registration fees and mileage (.50 per mile) while attending training, seminars, and meetings throughout the state. Mileage for transportation of Veterans to VA hospital appointments as needed.

LIBRARY

Budget Worksheet

6100 - Library	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0074 - Director Salary	\$88,664.93	\$93,707.25	\$99,776.00	\$104,611.00	\$104,611.00	\$0.00	\$0.00
0075 - Librarian Wage	\$412,505.39	\$400,232.70	\$470,982.00	\$477,901.00	\$477,901.00	\$0.00	\$0.00
0076 - Page Wage	\$27,729.50	\$34,857.47	\$44,867.00	\$48,600.00	\$15,441.00	\$0.00	\$0.00
0077 - Clerical Wage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0079 - Longevity	\$2,525.00	\$0.00	\$3,150.00	\$3,225.00	\$3,225.00	\$0.00	\$0.00
0080 - Sick Leave Buyback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0081 - Asst. Director Wage	\$73,742.34	\$77,918.52	\$82,955.00	\$86,973.00	\$86,973.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$605,167.16	\$606,715.94	\$701,730.00	\$721,310.00	\$688,151.00	\$0.00	\$0.00
0201 - Digital Content	\$46,994.58	\$54,394.79	\$40,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
0315 - Storage Supplies	\$3,001.65	\$1,729.13	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
0477 - Office Supplies	\$5,854.86	\$2,129.74	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
0479 - Periodicals	\$10,572.88	\$4,217.98	\$10,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00
0480 - Books	\$61,044.45	\$71,093.08	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00
0481 - Paper / Forms	\$1,792.12	\$837.65	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
0482 - Conference / Travel / Training	\$530.00	\$0.00	\$600.00	\$500.00	\$500.00	\$0.00	\$0.00
0485 - Dues / Memberships	\$1,020.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00
0486 - R&L CWMARS	\$39,209.82	\$39,801.41	\$42,000.00	\$44,000.00	\$44,000.00	\$0.00	\$0.00
0487 - Microform	\$0.00	\$0.00	\$5,000.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
0488 - Audio / Visual	\$16,904.03	\$15,877.38	\$20,000.00	\$24,000.00	\$24,000.00	\$0.00	\$0.00
0489 - Heating Oil / Gas	\$12,645.11	\$11,847.67	\$13,973.00	\$14,600.00	\$14,600.00	\$0.00	\$0.00
0490 - Electricity	\$11,620.50	\$11,230.81	\$11,911.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00
0492 - Water & Sewer	\$1,595.22	\$1,441.45	\$2,000.00	\$2,100.00	\$2,100.00	\$0.00	\$0.00
0585 - Educational Supplies	\$1,700.86	\$2,026.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
0586 - Public Information	\$1,197.52	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
0587 - R&M Equipment	\$3,681.76	\$2,241.87	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
0589 - Advertising	\$5,368.74	\$468.44	\$3,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00

Budget Worksheet

6100 - Library	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
1470- R&M Buildings	\$2,481.32	\$1,819.32	\$2,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
1511 - Equipment	\$2,991.26	\$3,971.28	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
1618 - Borrower Cards	\$788.80	\$0.00	\$2,000.00	\$500.00	\$500.00	\$0.00	\$0.00
<i>Subtotal 040 - Operation Expenses</i>	\$230,995.48	\$226,628.00	\$243,884.00	\$259,100.00	\$259,100.00	\$0.00	\$0.00
Total 6100 - Library	\$836,162.64	\$833,343.94	\$945,614.00	\$980,410.00	\$947,251.00	\$0.00	\$0.00

PERSONNEL BUDGET SHEET for FY26,

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary ((52.2-M)xL) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Aileen Sanchez-Himes	Library Director	9/3/2025	5014	37.5	M8, S7	\$100,072.00	\$101,073.00	\$ 1,943.71	M8, S8	\$105,116.00	\$ 2,021.46	43.00	\$ 104,611.00	\$775.00		\$ 105,386.00
Lisa Aucoin	Asst. Library Director	12/13/2025	5215	37.5	M7, S5	\$84,112.00	\$84,954.00	\$ 1,633.73	M7, S6	\$88,351.00	\$ 1,699.06	28.40	\$ 86,973.00			\$ 86,973.00
Nancy Delvecchio	Circulation Librarian	7/1/2025	3215	37.5	U12-8	\$62,968.00	\$64,227.00	\$ 1,235.13	U12-8	\$64,227.00	\$ 1,235.13	52.20	\$ 64,351.00	\$ 900.00		\$ 65,251.00
Sara Francisco (Moore)	Coll. Mgmt Librarian	2/28/2026	5024	37.5	U12-4	\$53,821.00	\$54,898.00	\$ 1,055.73	U12-5	\$57,094.00	\$ 1,097.96	17.40	\$ 55,739.00	\$ 775.00		\$ 56,514.00
Thomas Kenyon	Reference Librarian	3/23/2026	4534	37.5	U12-6	\$58,214.00	\$59,378.00	\$ 1,141.88	U12-7	\$61,757.00	\$ 1,187.63	14.40	\$ 60,151.00	\$ 775.00		\$ 60,926.00
Rachel Marroquin	Youth Svcs. Librarian	5/20/2026	5422	37.5	U12-2	\$49,760.00	\$50,755.00	\$ 976.06	U12-3	\$52,785.00	\$ 1,015.10	6.00	\$ 51,087.00			\$ 51,087.00
Iraklenzie Chitespre-Slovin	Youth Svcs. Lib. Asst.	9/21/2025	5385	37.5	U10-2	\$42,664.00	\$43,517.00	\$ 836.87	U10-3	\$45,256.00	\$ 870.31	40.40	\$ 44,952.00			\$ 44,952.00
Diane Richmond	Circ Library Asst.	6/28/2026	5125	37.5	U10-5	\$47,991.00	\$48,951.00	\$ 941.37	U10-6	\$50,907.00	\$ 978.98	0.40	\$ 49,061.00			\$ 49,061.00
Melissa Caissie	Ref Librarian	2/18/2026	2162	6	NU-F,8	\$8,514.24	\$8,599.36	\$ 165.37	NU-F,8	\$8,599.36	\$ 165.37	19.00	\$ 8,616.00			\$ 8,616.00
Tracy Landry	Ref Librarian	2/10/2026	3193	6	NU-F,8	\$8,514.24	\$8,599.36	\$ 165.37	NU-F,8	\$8,599.36	\$ 165.37	20.20	\$ 8,616.00			\$ 8,616.00
Rosemary Best	Library Asst.	9/26/2025	4456	17	NU-D,8	\$20,682.43	\$20,889.60	\$ 401.72	NU-D,8	\$20,889.60	\$ 401.72	39.60	\$ 20,930.00			\$ 20,930.00
Carlos Faerman	Library Asst.	9/18/2025	5476	17	NU-D,1	\$15,717.52	\$15,874.37	\$ 305.28	NU-D,2	\$16,509.04	\$ 317.48	40.80	\$ 16,403.00			\$ 16,403.00
Sophia Francolini	Library Asst.	1/5/2026	4526	17	NU-D,5	\$18,386.29	\$18,570.35	\$ 357.12	NU-D,6	\$19,313.36	\$ 371.41	25.40	\$ 18,969.00			\$ 18,969.00
Shannon Gillespie	Library Asst.	10/21/2025	5311	17	NU-D,3	\$17,000.00	\$17,170.00	\$ 330.19	NU-D,4	\$17,855.89	\$ 343.38	36.20	\$ 17,681.00			\$ 17,681.00
Nancy Rea	Library Asst.	6/5/2026	5425	10	NU-D,8	\$12,166.13	\$12,288.00	\$ 236.31	NU-D,8	\$12,288.00	\$ 236.31	3.60	\$ 12,312.00			\$ 12,312.00
Andrea Silva Robbins	Library Asst.	9/12/2025	5381	10	NU-D,2	\$9,615.20	\$9,711.20	\$ 186.75	NU-D,3	\$10,100.00	\$ 194.23	41.60	\$ 10,041.00			\$ 10,041.00
Steve Walsh	Library Asst.	4/3/2026	5332	10	NU-D,3	\$10,000.00	\$10,100.00	\$ 194.23	NU-D,4	\$10,503.47	\$ 201.99	12.60	\$ 10,218.00			\$ 10,218.00
Jennifer Wheeler	Library Asst.	3/10/2026	3953	10	NU-D,8	\$12,166.13	\$12,288.00	\$ 236.31	NU-D,8	\$12,288.00	\$ 236.31	16.20	\$ 12,312.00			\$ 12,312.00
Helen Shaw	Tech Svcs. Librarian	1/29/2026	4956	10	NU-F,8	\$14,190.40	\$14,332.27	\$ 275.62	NU-F,8	\$14,332.27	\$ 275.62	21.80	\$ 14,360.00			\$ 14,360.00
Vacant	Library Page	9/26/2025	5386	10	NU-A,1	\$8,278.40	\$8,361.60	\$ 160.80	NU-A,1	\$8,361.60	\$ 160.80	39.60	\$ 8,378.00			\$ 8,378.00
David Lam	Library Page	9/28/2025	5388	10	NU-A,2	\$8,278.40	\$8,361.60	\$ 160.80	NU-A,3	\$8,361.60	\$ 160.80	39.40	\$ 8,378.00			\$ 8,378.00
Brandon Proteau	Library Page	12/9/2025	5118	10	NU-A,5	\$8,278.40	\$8,361.60	\$ 160.80	NU-A,6	\$8,361.60	\$ 160.80	29.20	\$ 8,378.00			\$ 8,378.00
Lindsey Spuria	Library Page	3/20/2026	5330	10	NU-A,3	\$8,278.40	\$8,361.60	\$ 160.80	NU-A,4	\$8,361.60	\$ 160.80	14.60	\$ 8,378.00			\$ 8,378.00
Jess Tripp	Library Page	9/11/2025	4920	10	NU-A,7	\$8,278.40	\$8,361.60	\$ 160.80	NU-A,8	\$8,361.60	\$ 160.80	41.80	\$ 8,378.00			\$ 8,378.00
Seasonal Staff	Library Page	7/1/2025		8	PT-A	\$4,818.03	\$6,588.00	\$ 126.69	PT-A	\$6,696.00	\$ 128.77	52.20	\$ 6,710.00			\$ 6,710.00
Substitute Staff	Library Asst./Ref Lib.	7/1/2025		2	NU-E,1	\$1,997.01	\$2,016.96	\$ 38.79	NU-E,2	\$2,097.60	\$ 40.34	52.20	\$ 2,102.00			\$ 2,102.00
													\$ 718,085.00	\$ 3,225.00	\$ -	\$ 721,310.00

PERSONNEL BUDGET SHEET for FY26,

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/25 (FY25 year end)	Annual Salary at 6/30/25 (FY25 year end)	Annual Salary at 7/1/25 (start of FY26) include COLA if applicable	Weekly salary 7/1/25 (start of FY26) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY26 Salary (((52.2-M)xI)+LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Santos, Steven L	Director	12/2/2025	378	37.5	M8, 8	\$104,075.00	\$105,116.00	\$ 2,021.46	M8, 8	\$105,116.00	\$ 2,021.46	30.20	\$ 105,319.00	\$900.00	\$ 3,033.00	\$ 109,252.00
Hannon, Daniel L	Assistant Director	4/21/2026	4557	37.5	M6, 8	\$86,012.00	\$86,872.00	\$ 1,670.62	M6, 8	\$86,872.00	\$ 1,670.62	10.20	\$ 87,040.00	\$ 850.00	\$ 2,506.00	\$ 90,396.00
Newton, Tiffany	Program Coordinator	5/21/2026	5421	37.5	M5, 2	\$61,796.00	\$62,414.00	\$ 1,200.27	M5, 3	\$64,910.00	\$ 1,248.27	5.80	\$ 62,813.00	\$ -		\$ 62,813.00
Seasonal Staff		7/1/2025						\$ -			\$ -	52.20	\$ -		\$ 147,446.00	\$ 147,446.00
Overtime		7/1/2025						\$ -			\$ -	52.20	\$ -		\$ 1,960.00	\$ 1,960.00
													\$ 255,172.00	\$ 1,750.00	\$ 154,945.00	\$ 411,867.00

Library Budget Narrative FY26

Overview

The Hudson Public Library's FY26 budget proposes a 3.2% increase, allowing the Library Department to sustain essential services and maintain baseline-staffing levels while adhering to the Massachusetts Board of Library Commissioners (MBLC) certification requirements. The Library and its dedicated staff serve as a vital resource for Hudson residents, library members, and neighboring communities.

Essential services provided by the Library include:

- Patron transactions and reference assistance
- User instruction and reader's advisory
- Community programs and outreach initiatives
- Access to technology and digital resources
- Wi-Fi availability and hotspots
- Meeting room reservations
- Printing, scanning, faxing, and photocopying
- Book clubs and door-to-door service
- Discounted museum and recreation passes
- Library of Things collection

Hudson Public Library is recognized for its exceptional customer service and is a highly utilized community resource online and at 3 Washington Street. As you prepare the Town of Hudson's FY26 budget, the Library sincerely appreciates your continued support and looks forward to delivering essential services and enriching community outreach as resources permit.

Personnel Budget

The personnel budget includes:

- Approved step increases.
- Tentative and negotiated cost-of-living adjustments (COLAs).
- Longevity compensation.
- There is a need for seasonal and substitute/on-call staffing.

Every position is crucial to maintain safe staffing levels and ensure efficient library operations.

To effectively meet the evolving needs of the Hudson community, additional staffing is vital for:

1. **Enhancing Public Service:** Sufficient staffing is essential for managing public service transactions, daily tasks, and responsibilities, supporting outreach initiatives, and providing educational, recreational, and innovative programs.
2. **Managing Increased Demand:** Library usage surges during peak periods, such as summer and holiday seasons. Seasonal and substitute/on-call staff can effectively manage this increased patron traffic, ensuring services remain efficient and responsive.
3. **Supporting Special Programs and Events:** The Library regularly participates in community engagements and events that require additional staffing for planning, setup, and facilitation. Seasonal and substitute/on-call hires ensure these initiatives run smoothly.

4. **Covering Staff Absences:** Regular staff may take time off for vacation, illness, or personal reasons. Substitute/on-call staff fill these gaps, maintaining continuity of service and ensuring that patrons receive uninterrupted assistance.
5. **Improving Customer Service:** Additional staff enhances patron engagement and support, from technology assistance to managing inquiries, ultimately enriching the library experience.
6. **Providing Flexibility and Responsiveness:** Seasonal and substitute/on-call staff enable the Library to adapt to changing demands and priorities, ensuring that services effectively meet community needs.

By hiring seasonal help and substitute/on-call staff, the Library can sustain high-quality services, support its existing team, and effectively respond to the dynamic needs of the Hudson community.

Expense Budget

The Library Department's FY26 budget request is a reasonable effort to remain mindful of the Town of Hudson's budget constraints while maintaining essential funding levels amidst current economic challenges, mainly inflation.

This year's budget request highlights increases in library services, supplies, materials, and utility costs. Ongoing inflation is affecting overall expenses for services and materials, while recent rate changes for water and sewer, along with fluctuations in heating oil prices, will lead to higher utility costs.

We recognize the fiscal challenges facing the Town; however, adequate funding is essential to ensure compliance with state certification requirements and public service excellence. The Library Department appreciates your consideration and support as it diligently works to meet the needs of the Hudson community.

FY26 LIBRARY BUDGET EXPENSE EXPLANATION

FY26 LIBRARY PERSONNEL SERVICES

74 Director's Salary	\$104,611
81 Asst. Director's Salary	\$86,973
75 Librarian Wage	\$477,901
76 Page Wage	\$48,600
77 Clerical Wage	\$0
79 Longevity	\$3,225
80 Sick Leave Buyback	\$0
FY26 PERSONNEL TOTAL	\$721,310

FY26 LIBRARY EXPENSES

201 Digital Content	\$55,000
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase digital content including Overdrive eBooks, Hoopla, Freegal Music, Universal Class, Mango Languages Learning, Consumer Reports, Tumblebooks Library, Creative Bug, etc.	
315 Storage Supplies	\$2,000
To purchase supplies for new, existing, and damaged library materials that require processing, maintenance, and repair.	
477 Office Supplies	\$5,000
To purchase general office supplies and toner to conduct public service and library operations.	
479 Periodicals	\$11,000
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase newspapers and magazines for the public.	
480 Books	\$65,000
<i>(CALCULATED BY STATE FORMULA BY % TOTAL OF BUDGET)</i>	
To purchase adult, teen, and children's books in print format.	
481 Paper/Forms	\$1,000
To purchase all business forms (letterhead, envelopes, overdue notices, publicity flyers, etc.), business cards, receipt printer rolls, printer/copy paper, and paper goods.	
482 Conference / Travel / Training	\$500
To cover the cost of staff travel to vendors & meetings; to pay for conference registration fees.	
485 Dues & Membership	\$1,400
To cover the cost of membership in the MA. Trustee Assoc., MA. Library Assoc. & Amer. Lib. Assoc.	
486 R & L of the C/W MARS Network	\$44,000
Annual fees associated with the network membership. Purchase associated software products: Desktop Management & Print Cost Control, Museum Pass & Program Management System, Deep Freeze, Fortres, technology support, wireless printing, Wowbrary, etc.	
487 Microfilm	\$1,500
To supplement the cost for microfilming/digitizing the Hudson Sun/Community Advocate.	

488 Audio / Visual	\$24,000
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase media formats such as DVDs, Blu-rays, music CDs, audiobooks, & video games.	
489 Heating Fuel	\$14,600
Estimated oil usage <i>(formula supplied by Town)</i> .	
490 Electricity	\$12,500
Estimated Hudson Light & Power costs <i>(formula supplied by Town)</i> .	
492 Water & Sewer	\$2,100
To cover the Library's usage of Town water and sewer.	
585 Educational Supplies	\$5,000
To supplement the cost for annual library program and makespace supplies.	
586 Public Information	\$3,000
To cover the cost of online design tools and materials to disseminate Library info, events, etc.	
587 Repair & Maintenance of Equipment	\$3,000
To cover the costs for repairs, supplies, and software for our computers, printers, microfilm machine, disc buffing equipment, and 3D printer.	
589 Advertising	\$1,000
To purchase marketing and outreach material for community events.	
1470 Repair & Maintenance of Building	\$4,000
To supplement the cost for maintenance and safety including security surveillance and deep cleaning.	
1511 Library Equipment & Furnishings	\$3,000
To replace or upgrade library furniture and technology for staff and public use.	
1618 Borrower Cards & Info	\$500
To supplement the annual purchase of library card, protective sleeves, welcome packets, etc.	
FY26 EXPENSE TOTAL	\$259,100
FY26 PERSONNEL TOTAL	\$721,310
FY26 BUDGET TOTAL	<u>\$980,410</u>

Fernanda Santos

From: Aileen Sanchez-Himes <asanchez-himes@cwmares.org>
Sent: Thursday, October 24, 2024 11:55 AM
To: Thomas Gregory; Fernanda Santos
Subject: Hudson PL: FY26 Budget Request
Attachments: Hudson PL - FY26 Library Budget Narrative.docx; Hudson PL - FY26 Library Budget Worksheet.xlsx; Hudson PL - Glitch Free FY26 PERSONNEL BUDGET WORKSHEET.xlsx; Hudson PL - FY 26 Budget SUMM.DEPT.xlsx

CAUTION: This email originated outside of the Town Of Hudson Email System. Do not click links or open attachments unless you are expecting them from the sender.

Dear Tom and Fernanda,

The documents for our FY26 budget request are attached. Our primary concerns in preparing this budget include:

- Rising utility costs.
- Overall inflation.
- Additional support during peak times (summer pages).
- Staff coverage voids (substitute/on-call staff).

As you review our requests, please remember that we serve the public six days a week for approximately 63 hours, not including federal holidays and inclement weather. To maintain our current staffing levels and continue providing excellent service, we request a modest increase in staffing during critical periods.

Thank you for considering our FY26 budgetary needs.

Sincerely,

~Aileen

Aileen Sanchez-Himes

Library Director

Hudson Public Library

t: (978) 568-9634 x414 | e: asanchez-himes@cwmares.org

w: www.hudsonpubliclibrary.com | a: 3 Washington Street, Hudson, MA 01749

RECREATION

Budget Worksheet

6300 - Recreation	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0082 - Director Salary	\$100,417.66	\$102,033.88	\$104,476.00	\$105,319.00	\$105,319.00	\$0.00	\$0.00
0083 - Assistant Director Wage	\$82,990.17	\$84,324.76	\$86,343.00	\$87,040.00	\$87,040.00	\$0.00	\$0.00
0084 - Longevity	\$1,675.00	\$1,675.00	\$1,675.00	\$1,750.00	\$1,750.00	\$0.00	\$0.00
0085 - Sick Leave Buyback	\$5,270.35	\$5,375.74	\$5,485.00	\$5,539.00	\$5,539.00	\$0.00	\$0.00
0493 - Seasonal	\$124,951.93	\$131,717.05	\$136,792.00	\$147,446.00	\$147,446.00	\$0.00	\$0.00
1333 - Program Coordinator	\$0.00	\$6,497.80	\$60,819.00	\$62,813.00	\$62,813.00	\$0.00	\$0.00
2734 - Overtime	\$1,006.90	\$464.87	\$1,812.00	\$1,960.00	\$1,960.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$316,312.01	\$332,089.10	\$397,402.00	\$411,867.00	\$411,867.00	\$0.00	\$0.00
0795 - Telephone	\$2,444.00	\$2,444.00	\$2,372.00	\$2,832.00	\$2,832.00	\$0.00	\$0.00
0796 - Electricity	\$11,907.02	\$12,877.46	\$12,882.00	\$13,135.00	\$13,135.00	\$0.00	\$0.00
0798 - Athletic Supplies	\$918.56	\$800.00	\$920.00	\$920.00	\$920.00	\$0.00	\$0.00
0799 - Gasoline	\$0.00	\$216.98	\$314.00	\$271.00	\$271.00	\$0.00	\$0.00
0800 - Office Supplies	\$563.22	\$1,256.31	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00
0801 - Conference / Travel / Training	\$2,452.64	\$2,295.44	\$2,821.00	\$2,947.00	\$2,947.00	\$0.00	\$0.00
0802 - Dues / Memberships	\$300.00	\$445.00	\$445.00	\$490.00	\$490.00	\$0.00	\$0.00
0804 - Heating Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0805 - Facility Amenities	\$1,721.66	\$3,306.25	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00
0806 - Paint	\$4,839.29	\$4,954.31	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
0807 - Facility Grounds Specialty	\$6,697.40	\$7,454.18	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00
0808 - R&M Buildings & Grounds	\$19,679.70	\$22,586.45	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	\$0.00
0822 - Advertising - Park Comm	\$0.00	\$67.10	\$100.00	\$200.00	\$200.00	\$0.00	\$0.00
0955 - Program Supplies	\$3,238.69	\$2,235.58	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00
0958 - Vehicle Parts & Accessories	\$909.70	\$370.06	\$600.00	\$400.00	\$400.00	\$0.00	\$0.00
1386 - Concerts	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
1719 - Uniforms	\$1,829.75	\$1,850.50	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
1851 - Community Events	\$3,184.80	\$2,690.12	\$3,000.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00

Budget Worksheet

6300 - Recreation	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
2582 - Cultural Services	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$64,186.43	\$69,349.74	\$74,054.00	\$74,795.00	\$74,795.00	\$0.00	\$0.00
Total 6300 - Recreation	\$380,498.44	\$401,438.84	\$471,456.00	\$486,662.00	\$486,662.00	\$0.00	\$0.00



Town of Hudson

Park Commission - Division of Recreation

78 Main Street, Hudson, MA 01749
www.hudsonrecreation.org
978-568-9642

MEMO

To: Select Board
Thomas Gregory, Executive Assistant

From: Park Commission
Steven L. Santos, Director of Recreation

Date: **October 28, 2024**

Re: FY26 Recreation Budget Submission

The FY26 Recreation Budget as submitted to the Executive Assistant was reviewed and approved by the Park Commission on October 23, 2024. This memo serves to provide a quick overview on our FY26 Budget request, that we believe is in line with the Budget Directive issued by the Executive Assistant's Office. Additionally, one (1) FY26 Capital Plan Funding Request is highlighted below. If further information is necessary or if you have any questions, do not hesitate to contact us.

FY26 Budget Highlights:

Personnel...

- All Full-time Staff salaries were updated to reflect a 1% COLA.
- Program Coordinator position reflects an annual Step Increase, per the Non-Union Salary Scale. All other full-time staff have reached their max step.
- Both Sick Leave Buy Back and Longevity have been appropriately budgeted per personnel regulations.
- Overtime was updated to reflect the wages of the Program Coordinator position filled in May of 2024.
- Seasonal Salaries were adjusted based on the Non-Union Part-Time Seasonal Salary Scale issued by the Executive Assistant's Office/Select Board.

Operating Expenses...

- While only two operating accounts could be reduced, increases were only requested where absolutely necessary in order to keep the FY26 Operating Expenses in line with the FY26 Budget Directive.
- Additionally, the FY26 budget shifts funds historically held in the Concerts account (#1386) to the Community Events account (#1851), thus eliminating the Concerts Account moving forward. Shifting the funds as requested allows the department greater flexibility in expending said funds for both concerts and new community events organized by the department. This change results in a net zero increase/decrease within the operating expenses.

Capital Plan Requests...

- One (1) Capital Plan requests has been submitted for FY26 to address the much-needed court surface repairs at that Riverside Courts. This request was presented during the FY25 Budget cycle but unfortunately was not supported at that time. It is our hope that the request will be supported in FY26.

**Town of Hudson
Park Commission
Division of Recreation**

OPERATING BUDGET REQUEST FOR FY26

SALARIES	\$411,867.00
EXPENSES	\$74,795.00
TOTAL	\$486,662.00

ACCOUNT 6300: SALARIES **\$411,867.00**

0082 DIRECTOR OF RECREATION (start date: 3/6/2006) **\$105,319.00**

Pay grade at end of FY25 - M8, Step 8 (max step, effective 12/2/2019)

Years of Service at end of FY25: 19 years, 3 months

0083 ASSISTANT DIRECTOR (start date: 4/21/2015) **\$87,040.00**

Pay grade at end of FY25 – M6, Step 8 (max step, effective 4/21/2022)

Years of Service at end of FY25: 10 years, 2 months

1333 PROGRAM COORDINAOR (start date: 5/21/24) **\$62,813.00**

Pay grade at end of FY25 – M5, Step 2

Years of Service at end of FY25: 1 year, 1 month

0084 LONGEVITY **\$1,750.00**

Employees eligible as described in the Personnel Regulations are entitled to Longevity Pay as listed in said regulations. Eligible Employees below:

Director – Years of Service at end of FY25: 19 years, 3 months (\$900.00)

Assistant Director - Years of Service at end of FY25: 10 years, 2 months (\$850.00)

0085 SICK LEAVE BUY BACK **\$5,539.00**

Employees eligible as described in the Personnel Regulations may be entitled to Sick Leave Buy Back as listed in said regulations.

2734 OVERTIME **\$1,960.00**

0493 SEASONAL SALARIES**\$147,446.00**

The amount budgeted above represents the total contribution requested from the Town as part of FY26 budget to support a portion of the overall seasonal salaries for certain recreation programs, as listed below.

Seasonal Salary funds requested from the Town support the following programs:

- 45% of the staff required to the run the RECKids Summer Playground Programs \$98,672.00
- 50% of the staff for the Centennial Beach Staff \$43,142.00
- Staff to check/maintain Splash Pad \$900.00
- Staff to manage Summer Concerts \$1,032.00
- Staff to perform General Maintenance \$2,700.00
- Staff for the annual REC Fest Community Event \$1,000.00

SEASONAL SALARIES NOT SUPPORTED THROUGH THE TOWN BUDGET SHOWN BELOW:

-The salaries listed below are generated through both program registration fees and beach parking pass sales. The programs listed below are not inclusive of all recreation programs. However, the those listed below have been and continue to be our standard program offerings each year.

- 55% of the staff required to the run the RECKids Summer Playground Programs \$120,600.00
- 50% of the staff for the Centennial Beach (Lifeguards/Gate Staff) \$43,142.00
- Summer Swim Instruction staff \$5,738.00
- Summer Tennis Program staff \$8,381.00
- Summer Track Program staff \$4,482.00
- Winter Basketball (based on FW23-24 expense) \$12,120.00

Salaries not supported by the Town Budget for programs listed above: \$194,463.00

ACCOUNT 6300: EXPENSES**\$74,795.00****0795 TELEPHONE****\$2,832.00**

Budgeted amount will be used to pay cell phones for full-time staff. Seasonal phones required for daily operation of programs & sites such as Centennial Beach and others Programs, will be funded through the Revolving Account. Increase of 460.00 in FY26

0796 ELECTRICITY**\$13,135.00**

Budgeted amount covers the cost of electricity for facilities listed below. Amount listed is reflective of the FY24 expenditure, plus 2%. Any amount not funded through the budget will be paid for through the Revolving Account, as needed. Increase of \$253.00 in FY26

- Rimkus Clubhouse/Tennis Courts
- Riverside Concession/Pump/Parking Lot Lights
- Morgan Bowl Restrooms
- Riverside Press Box/Irrigation/Walkway Lights
- HHS Athletic Field Lights: Riverside, Morgan Bowl, O'Donnell 1
- Morgan Bowl Press box
- HHS O'Donnell Dugouts

- HHS O'Donnell Concession
- Moulton's Irrigation
- Moulton's Field Lights
- Sauta Concession/Scoreboard
- Quinn Irrigation
- Boutwell Field Street Light
- Wood Park
- Centennial Beach
- Cox Street Skating Rink
- Rail Trail Tunnel Lights
- Cellucci Park (Splash Pad, Security Cameras, Gazebo, Skate Park)
- Farley Field Irrigation
- Sauta Cornfield Irrigation
- Cherry Street Field

0798 ATHLETIC SUPPLIES

\$920.00

Budgeted amount will be used to purchase outside equipment including, but not limited to: basketball nets, home plates, pitching rubbers, bases, soccer nets and portable goals, athletic tarps and tarp weights, lining equipment, tennis & pickle ball equipment, etc ...used on approximately 15 athletic areas, as well as swing seats and chain, as needed. No Increase/Decrease in FY26

0799 GASOLINE

\$271.00

Budgeted amount will pay for a portion of the cost of gasoline for the Recreation Cargo Van and Passenger Van. Amount listed is based on 3-year average (FY22-FY24). Decrease of \$43.00 in FY26

0800 OFFICE SUPPLIES

\$800.00

Budgeted amount will be used to purchase items including stationery, envelopes, pens, pencils, file folders, calendars, calculator ribbons, staples, paper clips, tape, markers, file boxes, computer supplies and software, water and dispenser, etc... No Increase/Decrease in FY26

0801 CONFERENCE/TRAVEL/TRAINING

\$2,947.00

Budgeted amount will be used to pay 60% of the costs for travel mileage reimbursement and fees for full-time Recreation staff to attend the Massachusetts Recreation and Park Association & New England Park Association Annual conference, as well as other industry specific trainings and seminars. Any amount not funded through the budget will be paid for through the Revolving Account, as needed. Increase of \$126.00 in FY26

0802 DUES/MEMBERSHIP

\$490.00

Budgeted amount will be used to pay for agency memberships to the Massachusetts Recreation and Park Association & the New England Park Association. Increase of \$45.00 in FY26

0805 FACILITY AMENITIES**\$3,600.00**

Budgeted amount will be used to pay miscellaneous items (benches, chairs, tables, etc...) as needed and cover costs associated with portable restrooms for Wood Park (4-6 months), Cellucci Park Splash Pad (4 months), A.R.R.T. (8-9 months) and Special Events (1 month). Note: The Park Commission charges facility users a fee to cover the costs associated with the portable restrooms located at athletic facilities, where there is no access to public restrooms. No Increase/Decrease in FY26

0806 PAINT**\$5,000.00**

Budgeted amount will be used to support the cost of Field Marking Paint for HHS Athletic Programs, Building Paint and supplies, Parking Lot Lining Paint and Anti-Graffiti Clear Coat Finish Paint. Buildings include Riverside Press box, Riverside Concession, Rimkus Clubhouse, Riverside Dugouts, Morgan Restrooms, MB Press box, Riverside Ticket Booth, Sauta Concession, Wood Park Shell; Centennial Beach Buildings, O'Donnell Field buildings, various Dugouts, AART Tunnel and Assabet River Rail Trail Kiosks, as well as benches, picnic tables, wooden fencing, etc... Parking lots include: Riverside, Cellucci and Wood Park, Sauta Fields and Centennial Beach. No Increase/Decrease in FY26

0807 FACILITY GROUNDS SPECIALTY PRODUCTS**\$9,000.00**

Budgeted amount will be used for purchase of safety surfacing (certified playground woodchips) for playgrounds including: Riverside Park, Wood Park, Cellucci Park and the Kelley Playground. Funds will also be used to purchase additional grass seed, sod, loam, mulch, stone dust, fertilizer, infield mix, turf, trees, flowers, etc... No Increase/Decrease in FY26

0808 R & M BUILDINGS AND GROUNDS**\$22,000.00**

Major Repairs (\$8,000) Maintenance to outside facilities include major repairs to playground equipment from wear and tear, wood for replacing windows, fascia boards, dugout structures, replacement fencing and gates, replace doors on buildings, kiosks, and renovations to fields by professional athletic field companies, etc...

General Maintenance (\$6,400) Professional pest spraying, non-toxic bee spray and foam filler, tarps, sign printing, small vandalism repairs, graffiti remover, rental of maintenance equipment, flag pole rope, rakes, shovels, concrete, light bulbs, masking and electrical tape, zip ties, sandpaper, caulking, hoses, all supplies for general maintenance and painting, etc...

Hardware supplies (\$1,100.00) nuts, bolts, screws, stop nuts, files, latches, drill bits, batteries, screening, handrails, hinges, saws, socket wrenches, tools, adapters, washers, fence posts clips, padlocks and keys, all general hardware, etc...

Plumbing & Irrigation Repairs (\$4,000) by licensed plumber for Clubhouse, MB restrooms, Centennial Comfort Station, O'Donnell and Sauta Restrooms; opening/closing the beach each season; Opening/closing of irrigation systems (as needed) and all general plumbing repairs and maintenance.

Janitorial (\$600) supplies for cleaning of the above buildings. Purchase of paper towels, toilet paper, deodorizers, dispensers, etc...

Trash (\$400.00) includes trash bags, dumpster fees, trash barrels, and additional pickups after special events.

Electrical (\$1,500) repairs to buildings and grounds by professionals, small parts such as plugs and cover replacements, fixture replacement, switches, bulbs, etc.. Budgeted amount will be used to maintain Riverside Clubhouse, Riverside Press box, Riverside Dugouts, Riverside Concession, Ticket Booth, Morgan Bowl Restrooms, Morgan Bowl Press box, Riverside Dugouts & Concession, Centennial Beach Buildings, Wood Park Shell and Pavilion, Sauta Concession, Sauta Dugouts, Splash Pad System and

Cellucci Park Pavilion, as well as any necessary electrical repairs to irrigation systems or other outside electrical circuits on fences, backstops and scoreboards.
No Increase/Decrease in FY26

0822 ADVERTISING - PARK COMMISSION **\$200.00**

Budgeted amount will be used for legal notices, advertising for events and activities. Increase of \$100.00
FY26

0955 PROGRAM SUPPLIES **\$2,300.00**

Budgeted amount will be used for program supplies such as arts and crafts, PE type & field games, prizes, board games, books, toys, educational supplies for Playground Programs as well as general programs supplies and materials (ice packs, first aid kits, etc...). No Increase/Decrease in FY26

0958 MOTOR VEHICLE PARTS AND ACCESSORIES **\$400.00**

Budgeted amount will be used to pay for routine maintenance on the 15 passenger van purchased in 2011, the utility trailer purchased in 2014 and the cargo van (2015 Ford) used to transport program equipment. Oil changes, tune ups, replacement parts, detailing twice a year and inspection stickers are charged to this account. Labor is supplied by DPW, unless specialty work is required. Decrease of \$200.00 in FY26

1386 CONCERTS **\$0.00**

Requesting that in FY26 the funds traditionally held in this account in the amount of \$2400.00 be reallocated and combined with account #1851 - Community Events. This will allow the department greater flexibility in expending these funds for both concerts, as well as, other community events organized by the department. Decrease \$2400.00 for FY26

1719 UNIFORMS **\$2,000.00**

Budgeted amount will be used to purchase clothing for full-time staff, as well as lifeguard uniforms for waterfront staff. During the summer of 2024, \$1475.50 was spent on uniforms for the waterfront staff. No Increase/Decrease in FY26

1851 COMMUNITY EVENTS **\$5,400.00**

Budgeted amount will be used to fund a portion of the annual fall community festival (RECFest) organized by Hudson Recreation (in its 26th year during FY25). The support from the town helps to keep access to the event and activities free for those who attend. The cost to run this event in FY25 was \$6358.00.

Additionally, the department requests that the funds previously allocated to account #1386 – Concerts, be combined into this account starting in FY26. This will allow the department greater flexibility in expending these funds for both concerts, as well as, considering new community events and activities organized by the department.

As such, for FY26, while we are requesting an increase of \$2400.00 in this account, the Concert account would be reduced by the same resulting a net zero increase across both accounts for FY26

2582 CULTURAL SERVICES**\$3,500.00**

The budgeted amount will in turn be allotted for the Hudson Cultural Council so that they may work towards providing Arts Programming funding support to the Town of Hudson. Their goal is to support and enhance Hudson's diverse heritage and cultural opportunities by supporting activities that enrich the lives of Hudson residents of all ages. The Hudson Cultural Council has funded projects and activities directly for Hudson Recreation and is a prominent supporter of the Hudson Public Library, Hudson Public Schools and organizations such as the River's Edge Arts Alliance; a Hudson based nonprofit organization created to promote cultural activities in Hudson and the surrounding communities. No Increase/Decrease in FY26

DEBT SERVICES

RETIREMENT/PENSIONS

GROUP HEALTH INSURANCE

GENERAL INSURANCE

Budget Worksheet

7100 - Debt Service	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0460 - Temporary Borrowing Issuance	\$2,577	\$50,000	\$300,000	\$500,000.00	\$500,000.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$2,577	\$50,000	\$300,000	\$500,000.00	\$500,000.00	\$0.00	\$0.00
2409 - HS Construction 05/15/05 4.17%	\$70,888	\$48,150	\$24,075	\$0.00	\$0.00	\$0.00	\$0.00
2411 - New Fire Station 05/15/05 4.10%	\$15,813	\$1,575	\$675	\$0.00	\$0.00	\$0.00	\$0.00
2413 - Upgrade WWTF 05/15/05	\$9,938	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2670 - MWPAT WWTF	\$265,057	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2739 - School Admin HVAC	\$7,788	\$6,388	\$4,988	\$3,587.50	\$3,587.50	\$0.00	\$0.00
2749 - Senior Center Renovation	\$73,870	\$63,530	\$52,890	\$41,950.00	\$41,950.00	\$0.00	\$0.00
2751 - Sewer Rolling Ln 10/09 3.63%	\$25,788	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2753 - Sewer Woodrow St 10/08 3.63%	\$7,645	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2865 - JFK School Construction	\$431,763	\$398,613	\$356,413	\$289,512.50	\$289,512.50	\$0.00	\$0.00
2867 - Supp Approp Rolling Ln	\$21,313	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2930 - MWPAT WWTF	\$1,222	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3042 - JFK Construction 12/2	\$19,100	\$16,900	\$15,525	\$12,375.00	\$12,375.00	\$0.00	\$0.00
3043 - Fire Pumper 12/2014 1.97%	\$4,275	\$2,475	\$1,350	\$0.00	\$0.00	\$0.00	\$0.00
3044 - Main St. Joint Restore 12/2014	\$8,600	\$7,000	\$6,000	\$4,800.00	\$4,800.00	\$0.00	\$0.00
3045 - DPW / Police HQ	\$37,638	\$34,038	\$31,788	\$29,087.50	\$29,087.50	\$0.00	\$0.00
3138 - DPW / Police Headquarters	\$182,281	\$158,532	\$139,531	\$130,031.25	\$130,031.25	\$0.00	\$0.00
3140 - Fire Rescue Vehicle 06/16	\$7,150	\$4,400	\$2,200	\$1,100.00	\$1,100.00	\$0.00	\$0.00
3142 - Mulready Roof	\$12,063	\$10,313	\$8,913	\$8,212.50	\$8,212.50	\$0.00	\$0.00
3144 - Mulready Asbestos Removal	\$3,900	\$2,400	\$1,200	\$600.00	\$600.00	\$0.00	\$0.00
3237 - DPW / Police HQ	\$60,000	\$55,950	\$51,900	\$47,850.00	\$47,850.00	\$0.00	\$0.00
3238 - Manning St Sewer 06/17	\$28,200	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3239 - Mulready School Roof 06/17	\$2,175	\$2,025	\$1,875	\$1,725.00	\$1,725.00	\$0.00	\$0.00
3241 - JFK School Construction	\$18,075	\$16,725	\$15,525	\$14,325.00	\$14,325.00	\$0.00	\$0.00
3732 - INT - Pumper 05/17	\$19,850	\$17,850	\$15,850	\$13,850.00	\$13,850.00	\$0.00	\$0.00
3734 - INT - Pumper 05/18	\$19,850	\$17,850	\$15,850	\$13,850.00	\$13,850.00	\$0.00	\$0.00
3736 - INT - Morgan Bowl Track	\$9,690	\$8,940	\$8,190	\$7,440.00	\$7,440.00	\$0.00	\$0.00

Budget Worksheet

7100 - Debt Service	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
3738 - INT - Town Hall Rennovation	\$11,440	\$10,440	\$9,440	\$8,440.00	\$8,440.00	\$0.00	\$0.00
3740 - INT - Town Hall Rennovation	\$10,440	\$9,440	\$8,440	\$7,440.00	\$7,440.00	\$0.00	\$0.00
3881 - INT - Heavy Equipment 11/20	\$37,690	\$32,840	\$27,990	\$23,140.00	\$23,140.00	\$0.00	\$0.00
3883 - INT - Public Safety Radios 06/20	\$45,490	\$39,340	\$33,190	\$27,040.00	\$27,040.00	\$0.00	\$0.00
3885 - INT - Rotary 05/19	\$24,670	\$21,920	\$19,170	\$16,420.00	\$16,420.00	\$0.00	\$0.00
3887 - INT - Light Equipment 11/20	\$10,750	\$8,050	\$5,350	\$2,650.00	\$2,650.00	\$0.00	\$0.00
3889 - INT - DPW Vacuum Truck 05/19	\$16,850	\$14,550	\$12,250	\$9,950.00	\$9,950.00	\$0.00	\$0.00
3891 - INT - HS Air Conditioning 05/19	\$10,660	\$9,660	\$8,660	\$7,660.00	\$7,660.00	\$0.00	\$0.00
3893 - INT - Mulready AC & Boiler	\$9,430	\$8,430	\$7,430	\$6,430.00	\$6,430.00	\$0.00	\$0.00
3897 - INT - HS Roof 06/20	\$5,250	\$4,750	\$4,250	\$3,750.00	\$3,750.00	\$0.00	\$0.00
3899 - INT - WWTF Phase	\$8,980	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
XXXX-NEW DPW FACILITY (5/23)	\$0	\$0	\$0	\$300,000.00	\$300,000.00	\$0.00	\$0.00
Subtotal 041 - Debt Interest Inside	\$1,555,577	\$1,033,074	\$890,906	\$1,033,216.25	\$1,033,216.25	\$0.00	\$0.00
2423 - Constr. Water Storage 05/15/05	\$9,275	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2425 - Replace Gates Water Ln 05/15/0	\$6,625	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2724 - Phosphorous Treat Imo 05/15/0	\$1,325	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2747 - Constr. Water Storage Tank	\$10,763	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2755 - Water Main Hosmer St 10/09/3	\$3,298	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2757 - Water Main Murphy St 10/09/3	\$7,688	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2759 - Water Main Parmenter Rd 10/0	\$4,920	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2761 - Water Main White Pond Rd 10-	\$3,998	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2763 - Supp Approp S WRT Tank 10/09	\$7,645	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3050 - Water Meters 12/2014 1.86%	\$3,575	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3051 - Kane Well Water Filtration	\$26,075	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3053 - Cranberry Well 12/2014 2.77%	\$35,388	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3240 - Chestnut Well 06/17	\$2,850	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3742 - INT Water System Improvements	\$52,440	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3744 - INT - Chestnut Well 5/16	\$12,190	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3895 - INT - Water System Improve	\$42,250	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet

7100 - Debt Service	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
3901 - INT - WWTF E	\$18,530	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 042 - Debt Interest Inside	\$248,833	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2408 - HS Construction 05/15/05 4.17%	\$535,000	\$535,000	\$535,000	\$0.00	\$0.00	\$0.00	\$0.00
2410 - Fire Station 05/15/05 4.10%	\$335,000	\$20,000	\$15,000	\$0.00	\$0.00	\$0.00	\$0.00
2412 - Upgrade WWTF 05/15/05	\$75,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2671 - MWPAT WWTF	\$508,390	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2738 - School Admin HVAC	\$35,000	\$35,000	\$35,000	\$35,000.00	\$35,000.00	\$0.00	\$0.00
2748 - Senior Center Renovation	\$256,000	\$261,000	\$271,000	\$276,000.00	\$276,000.00	\$0.00	\$0.00
2750 - Sewer Rolling Ln 10/09 3.63%	\$84,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2752 - Sewer Woodrow 10/09 3.63%	\$25,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2866 - JFK Construction	\$1,020,000	\$1,055,000	\$1,100,000	\$1,145,000.00	\$1,145,000.00	\$0.00	\$0.00
2868 - Supp Approp Rolling Ln	\$50,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2931 - MWPAT WWTF	\$2,520	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3046 - JFK School Construction	\$55,000	\$55,000	\$55,000	\$50,000.00	\$50,000.00	\$0.00	\$0.00
3047 - Fire Pumer 12/2014 1.97%	\$45,000	\$45,000	\$45,000	\$0.00	\$0.00	\$0.00	\$0.00
3048 - Main St Joint Restore 12/2014	\$40,000	\$40,000	\$40,000	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3049 - DPW/Police HQ	\$90,000	\$90,000	\$90,000	\$90,000.00	\$90,000.00	\$0.00	\$0.00
3137 - DPW/Police HQ	\$475,000	\$475,000	\$475,000	\$475,000.00	\$475,000.00	\$0.00	\$0.00
3139 - Fire Rescue Vehicle 06/16	\$55,000	\$55,000	\$55,000	\$55,000.00	\$55,000.00	\$0.00	\$0.00
3141 - Mulready School Roof 06/16	\$35,000	\$35,000	\$35,000	\$30,000.00	\$30,000.00	\$0.00	\$0.00
3143 - Mulready Asbestos Removal	\$30,000	\$30,000	\$30,000	\$30,000.00	\$30,000.00	\$0.00	\$0.00
3242 - DPW/Police HQ	\$135,000	\$135,000	\$135,000	\$135,000.00	\$135,000.00	\$0.00	\$0.00
3243 - Manning St Sewer 06/17	\$65,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3244 - Mulready Roof 06/17	\$5,000	\$5,000	\$5,000	\$5,000.00	\$5,000.00	\$0.00	\$0.00
3246 - JFK School Construction	\$45,000	\$40,000	\$40,000	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3731 - Fire Pumper 1 05/17	\$40,000	\$40,000	\$40,000	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3733 - Fire Pumper 2 05/18	\$40,000	\$40,000	\$40,000	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3735 - Morgan Bowl Track & Wall	\$15,000	\$15,000	\$15,000	\$15,000.00	\$15,000.00	\$0.00	\$0.00
3737 - Town Hall Renno 05/17	\$20,000	\$20,000	\$20,000	\$20,000.00	\$20,000.00	\$0.00	\$0.00

Budget Worksheet

7100 - Debt Service	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
3739 - Town Hall Renno 05/18	\$20,000	\$20,000	\$20,000	\$15,000.00	\$15,000.00	\$0.00	\$0.00
3882 - Heavy Equipment 11/20	\$97,000	\$97,000	\$97,000	\$96,000.00	\$96,000.00	\$0.00	\$0.00
3884 - Public Safety Radios 06/20	\$123,000	\$123,000	\$123,000	\$123,000.00	\$123,000.00	\$0.00	\$0.00
3886 - Rotary 05/19	\$55,000	\$55,000	\$55,000	\$55,000.00	\$55,000.00	\$0.00	\$0.00
3888 - Light Equipment 11/20	\$54,000	\$54,000	\$54,000	\$53,000.00	\$53,000.00	\$0.00	\$0.00
3890 - DPW Vacuum Truck 05/19	\$46,000	\$46,000	\$46,000	\$46,000.00	\$46,000.00	\$0.00	\$0.00
3892 - HS Air Conditioning 05/19	\$20,000	\$20,000	\$20,000	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3894 - Mulready Air Cond & Boiler	\$20,000	\$20,000	\$20,000	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3898 - High School Roof 06/20	\$10,000	\$10,000	\$10,000	\$9,000.00	\$9,000.00	\$0.00	\$0.00
3900 - WWTF Phase II	\$25,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 045 - Inside Debt Limit	\$4,585,910	\$3,471,000	\$3,521,000	\$2,958,000.00	\$2,958,000.00	\$0.00	\$0.00
2422 - Constr Water Storage 05/15/05	\$70,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2424 - Replace Gates Wate Ln 05/15/05	\$50,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2426 - Phosphorous Treat Imo 05/15/05	\$10,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2746 - Construct Water Storage Tank	\$35,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2754 - Water Main Hosmer St 10-09	\$11,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2756 - Water Main Murphy Rd 10-09	\$25,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2758 - Water Main Parementer Rd 10-09	\$16,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2760 - Water Main White Pond Rd	\$13,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
2762 - Supp Approp S Wtr Tank 10-09	\$25,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3054 - Water Meters 12/2014 1.86%	\$55,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3055 - Kane Well Water Filtration	\$70,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3057 - Cranberry Well 12/0201 2.77%	\$95,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3245 - Chestnut Well 06/17	\$10,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3741 - Water System Improvements	\$85,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3743 - Chestnut Well 05/16	\$20,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3896 - Water System Improvements	\$80,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
3902 - Water Treatment Plant Equip	\$35,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 046 - Outside Debt Limit	\$705,000	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet

7100 - Debt Service	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
Total 7100 - Debt Service	<u>\$7,097,897</u>	<u>\$4,554,074</u>	<u>\$4,711,906</u>	<u>\$4,491,216.25</u>	<u>\$4,491,216.25</u>	<u>\$0.00</u>	<u>\$0.00</u>

Budget Worksheet

9110 - EE Retirement / Pensions	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
2024 - Contributory Retirement - To	\$6,794,331	\$7,442,999.58	\$7,920,764	\$7,938,868.00	\$7,938,868.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$6,794,331	\$7,442,999.58	\$7,920,764	\$7,938,868.00	\$7,938,868.00	\$0.00	\$0.00
Total 9110 - EE Retirement / Pen	\$6,794,331	\$7,442,999.58	\$7,920,764	\$7,938,868.00	\$7,938,868.00	\$0.00	\$0.00

Budget Worksheet

9140 - Group Health Insurance	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0328 - FICA / Medicare	\$766,776.30	\$817,425.30	\$811,512.00	\$827,742	\$827,742	\$0.00	\$0.00
0329 - Group Health & Life	\$3,889,051.50	\$4,837,854.25	\$5,525,000.00	\$6,546,100	\$6,546,100	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$4,655,827.80	\$5,655,279.55	\$6,336,512.00	\$7,373,842	\$7,373,842	\$0.00	\$0.00
Total 9140 - Group Health Ins.	\$4,655,827.80	\$5,655,279.55	\$6,336,512.00	\$7,373,842	\$7,373,842	\$0.00	\$0.00

Budget Worksheet

9141 - General Insurance	FY 23 Exp.	FY 24 Exp.	FY 25 Budget	FY 26 Dept. Est.	FY 26 EA Request	FY 26 Select Board Recommend	FY 26 FinComm Recommend
0101 - Fire Accident	\$60,284	\$50,885	\$53,570	\$59,061.00	\$59,061.00	\$0.00	\$0.00
0287 - Fidelity Bonds	\$850	\$3,613	\$2,500	\$2,500.00	\$2,500.00	\$0.00	\$0.00
0327 - Gen / Prop / Auto	\$345,274	\$395,756	\$459,817	\$565,988.00	\$565,988.00	\$0.00	\$0.00
0600- Workers Compensation	\$297,370	\$312,313	\$334,444	\$404,677.00	\$404,677.00	\$0.00	\$0.00
0601 - Miscellaneous Reserve	\$139,051	\$246,938	\$25,000	\$25,000.00	\$25,000.00	\$0.00	\$0.00
1000 - Police Accident	\$34,726	\$50,885	\$53,570	\$59,061.00	\$59,061.00	\$0.00	\$0.00
2023 - Unemployment Compensation	\$297,370	\$77,010	\$127,216	\$75,000.00	\$75,000.00	\$0.00	\$0.00
<i>Subtotal 040 - Operation Expense</i>	\$1,174,925	\$1,137,399	\$1,056,117	\$1,191,287.00	\$1,191,287.00	\$0.00	\$0.00
Total 9141 - General Insurance	\$1,174,925	\$1,137,399	\$1,056,117	\$1,191,287.00	\$1,191,287.00	\$0.00	\$0.00

CABLE BUDGET

HUD-TV
Hudson Access Television Studio
Budget Request for 2025-2026

A. Background and Review

The HUD-TV Cable Access studio is a town and school department entity that provides quality broadcast programming to the Town of Hudson. We strive to provide content to the public that is relevant, informative and entertaining. Our multiplatform approach to sharing media with the community includes three local cable channels, live streaming broadcasts, online video on demand, and a growing social media presence. All media channels provide meaningful programming to our viewers.

Located inside the Hudson High School building, our studio provides extensive services to the school community. The educational component of the studio focuses on incorporating student involvement into content creation and production. High school students across many levels and abilities have the opportunity to learn film and broadcast skills and concepts. Students can enroll in Media I, Media II, Broadcast & Production, and Advanced Studies in Broadcast and Production. Students are now able to repeat Advanced Studies in Broadcast and Production in order to expand independent research projects in this area. We encourage student creativity and assist them in creating their own media projects both in class and in our after school clubs. Students also assist staff in large video and broadcast productions. Outside of the media classroom environment, the HUD-TV staff serves as a resource to other staff and community members. We assist with technology setups inside the building for events both during school and after hours as well as work with town residents in video or media creation.

HUD-TV's Public and Government access components focus on getting out in the community to capture and generate programming. Town meetings and forums are featured on the Public channel as well as many different citizen initiated public access shows. These shows allow public access members a platform to share their content with others in the community. Public access volunteers have contributed to our access station by creating exercise and cooking shows, documentaries, studio talk shows, and providing coverage of community events not covered by the HUD-TV staff. The Government channel provides greater focus on local government initiatives. The goal of this channel is to inform citizens on different aspects of Town activities. Government access programming is drawn from Town departments such as the Senior Center, the Hudson Public Library, and federal and state video productions that are sent to our studio for broadcast.

We are tasked with covering many different town and school events for playback through our media channels. We hope to engage with the Hudson Community by offering quality coverage of important events to our viewers. We broadcast live meetings such as the Board of Selectmen and School Committee meetings as well as stream on our Livestreaming service. We also live

stream many high school sporting events, public forums, and studio TV shows to our website. Live streaming allows instant access for viewers to immediately playback the meetings and events. This service ensures that information for the town and school departments is accessible instantly for anyone wishing to tune in. Annually the HUD-TV studio covers over 120 town and school events ranging from meetings, forums, sporting events, and drama productions. We believe that our event coverage and the creation of original programming provides our viewers with a wide range of engaging content on television and online.

As we continue to expand our cable access landscape, HUD-TV has made convenience and efficiency a priority. We want our viewers to have easy access to the content that they are consuming and instant availability to event coverage. Live streaming to the community is a modern convenience that is becoming increasingly more of a Broadcast norm. With technology always improving and our understanding of broadcast techniques, we are able to bring valuable high quality content to our viewers. We look forward to continuous quality and reliability in our service to the community.

Our goals for the 2025-2026 year are:

- Educate students and community members in the art of media and broadcast production by providing them with the right equipment and resources to succeed in their media productions.
- Increase the quality and variety of TV studio productions through staff development and engagement with government, public, and educational media makers in order to generate informative and entertaining programming.
- Provide and upgrade the necessary equipment, services, software, and hardware needed for staff to film and broadcast the many events that we will cover over the coming year and be responsive to the varying daily needs of the town and school departments as well as the community.
- Revise the Hud TV positions to align salaries more closely to industry standards based on similar towns and their subscriber numbers.
- Provide increased funds to support the goals of Hud TV.

There are several factors that are contributing to the level funding request:

- Step in scale salary increased for the Media teacher Master's degree, Step 12 per HPS Teacher contract. We will be decreasing the amount in the Hud TV budget over the next several years so that only 20% of the salary is part of the Hud TV budget. In FY24 and FY25, the school department moved 40% of the salary into their personnel line item. An additional 20% will be added for the FY26 budget.
- A 2.50% increase in the salary for the Cable Access Specialist to be more aligned with the industry standard based on similar towns and their subscriber numbers.
- A 4.0% increase in salary for the two Cable Access Producer positions to be more aligned with the industry standard based on similar towns and their subscriber numbers.
- A 7.0% increase in salary for the Cable Access Specialist position to be more aligned with the industry standard based on similar towns and their subscriber numbers.

- An added stipend position of \$5000 for assisting with the needs of the auditorium rentals during the year.
- Slight adjustments in the requests for hardware, supplies, software, and contracted services.

B. Budget proposal for the 2025-2026 fiscal year

Staff Positions

The staff section of the budget seeks to fund the same positions as previous years except adding a stipend for an Auditorium Assistant. This person will help provide technical support to weekend and evening events as well as events held during the summer. The Cable Access Specialist will work in the TV studio full time to coordinate staff, assist in procurement and operation, and integrate new equipment. There are two Cable Access Producer positions--two full-time positions. The Media Teacher & Integration Specialist compensation will increase based on union salary scales. However, a total of 60% of this salary will be moved to the Hudson Public Schools' budget.

Media Teacher & Media Integration Specialist

10 month position 1.0 Full-Time Equivalency (FTE) Teachers' Union Contract position - Responsibilities: Teaches .6 FTE teaching load in Media, TV News, and Advanced TV News courses. Also, develops programming for cable access channels, and supports the access team.

Estimated Salary - \$90,921.78 (Step 12 Masters, per terms of the HPS/HEA Teachers' Contract currently under negotiation.) 60% (\$54,553.07) will be moved to the HPS School Department General Budget. \$36,268.71 will remain in the Hud TV budget for FY26. An additional 20% will be moved to the HPS School Department General Budget in FY27.

Cable Access Specialist (Full-time)

12-month position - 1.0 FTE Non-Union staff position - Responsibilities: Assists with the coordination of the TV Studio budget and equipment as well as filming, editing, and programming for the Town, School department and community events for cable access channels. Coordinates AV support and the cable access team and schedules. Provides special event coverage; two videos per year--one for the School Department and one for the Town; oversees one student activity club.

Salary - \$76,772.50 (7% increase to align more closely with industry standards)

Cable Access Producer (Full-time)

12 month position - 1.0 FTE - Non-Union staff position - Responsibilities: Coordinates

filming and editing of cable access programming including studio and non-studio shows, develops programming for access channels, and supports access team. Provides special events coverage and oversees one student activity club.

Salary - \$55,565.12 (4% increase to align more closely with industry standards)

Cable Access Producer (Full-time)

12 month part-time position - 1.0 FTE – Non-Union staff position - Responsibilities: Filming and editing of events for cable access channels during the afternoons, nights, and weekends. Provides special event coverage.

Salary - \$54,493.92 (4% increase to align more closely with industry standards)

Salaries

HUD-TV Salary Budget 2025-2026	
Position	Amount
Media Teacher/Integration Specialist	\$36,368.71
Cable Access Specialist	\$76,772.50
Cable Access Producer (Full-time)	\$55,565.12
Cable Access Producer (Full-time)	\$54,493.92
Auditorium Assistant (stipend)	\$5,000.00
Subtotal	\$228,200.25

Hardware

HUD-TV Budget 2025-2026 Hardware			
Description	Qty	Estimated Price	Total Cost
Production Camera	1	\$5,000.00	\$5,000.00
Camera Lens	1	\$2,500.00	\$2,500.00
Studio Lights	2	\$2,500.00	\$5,000.00
Photography Light	1	\$2,000.00	\$2,000.00
Lighting fixture/Accessories	2	\$500.00	\$1,000.00
Robotic camera set	3	\$2,500.00	\$7,500.00
Transmission Set	1	\$5,000.00	\$5,000.00
Studio Cameras	2	\$2,500.00	\$5,000.00
Studio Camera Converters	2	\$1,000.00	\$2,000.00

Portable Switcher	1	\$1,300.00	\$1,300.00
Control Room Mixer	1	\$1,000.00	\$1,000.00
Equipment cases	2	\$800.00	\$1,600.00
Classroom gear	1	\$1,000.00	\$1,000.00
Field Equipment	1	\$7,000.00	\$7,000.00
Miscellaneous Hardware	1	\$2,684.75	\$2,684.75
Hardware Subtotal			\$49,584.75

Software

HUD-TV Budget 2025-2026 Software/Subscriptions			
Description	Qty	Estimated Price	Total Cost
Live Streaming Service	1	\$8,000.00	\$8,000.00
Squarespace website	12	\$30.00	\$360.00
Data Plan	1	\$2,000.00	\$2,000.00
Domain Name/website needs	1	\$30.00	\$30.00
Artlist Audio Library	1	\$479.00	\$479.00
Adobe Creative Cloud Suite	3	\$450.00	\$1,350.00
Other Software needs/updates	1	\$1,500.00	\$1,500.00
Subtotal Software			\$13,719.00

Contracted Services

HUD-TV Budget 2025-2026 Services			
Description	Qty	Estimated Price	Total Cost
Tightrope maintenance	1	\$3,000.00	\$3,000.00
Repairs	1	\$372.00	\$372.00
Other Services needs/updates	1	\$2,000.00	\$2,000.00
Subtotal Contracted Services			\$5,372.00

Supplies

HUD-TV Budget 2025-2026 Supplies			
Description	Qty	Estimated Price	Total Cost
BNC Cables (Studio)	3	\$25.00	\$75.00
BNC Cables (Field)	3	\$58.00	\$174.00
Batteries	4	\$100.00	\$400.00
XLR- audio cable	3	\$20.00	\$60.00
Gaff Tape	10	\$16.00	\$160.00
SD cards 64	4	\$100.00	\$400.00
HDMI cables	4	\$20.00	\$80.00
HudTV branded event gear	4	\$100.00	\$400.00
Studio set supplies	1	\$500.00	\$500.00
Other supplies	1	\$2,000.00	\$2,000.00
Subtotal Supplies			\$4,249.00

Budget Summary

HUD-TV Summary of 2025-2026 Budget	
Positions	\$228,200.25
Hardware	\$49,584.75
Software	\$13,719.00
Supplies	\$4,249.00
Contracted Services	\$5,372.00
Total HUD-TV Budget	\$301,125.00

Submitted by Ellen Schuck, 1/3/2025

Cable Budget Amendment

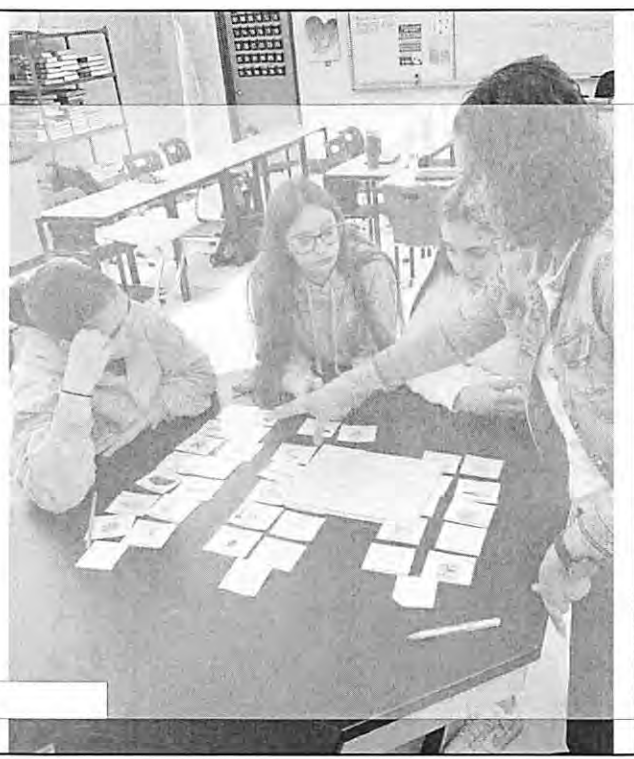
Account 3340 - PEG - Town

Fiber Optic Cable Relocation	\$7,000.00
Duo MFA Authenticator MSRP	\$34,000.00
Pillar monitoring Software MSRP	\$68,000.00
Archival Storage System MSRP	\$12,000.00
Vadar Payroll Migration Estimate	\$10,000.00
Sub Total	\$131,000.00

Hudson Public Schools

Hudson Public Schools FY26 Budget Presentation to Hudson Select Board

February 24, 2025



Why are we at this point?

Major Budget Drivers for FY26

Expenses vs. Revenues	Use of Choice Funds	Expiration of ESSER	Transportation Costs	OOD Tuition Costs
Annual trend of expenses outpacing available resources	Use of all of the district's School Choice funds to close the FY25 budget gap. School Choice funds have been used in Hudson for decades as stabilization funds to close unexpected School Department budget gaps.	The expiration of funds provided through the American Rescue Plan Act (ARPA), specifically ESSER (Elementary and Secondary School Emergency Relief).	Increases in transportation costs (increase of over \$1M in FY25 that will increase by an additional 6% in FY26 and 6% in FY27)	Increases to out of district tuitions (\$800K increase in FY25 that will continue to escalate in FY26 and beyond)



Why are we at this point?

Years ago...

Instruction delivered by one educator in one mode regardless of individual needs of students



Tier 1 Support Tier 1 Support Tier 1 Support

Today...

Instruction delivered in flexible ways, often by multiple educators, to accommodate different learning styles and varied needs



Tier 1 Support Tier 1 & Tier 2 Supports Tier 1, Tier 2, & Tier 3 Supports

The Changing Role of Public Schools

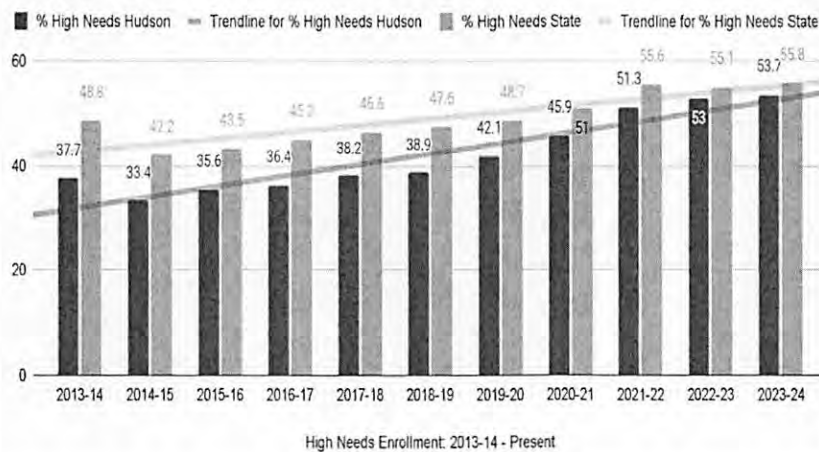
Increased need for Personnel and Programming

- Special Education
- English Language Acquisitions
- Social Emotional Needs

HUDSON
PUBLIC SCHOOLS

Why are we at this point?

% High Needs Hudson vs. State 2013-14 to Present



Increasing Student Needs

What classifies a student as "High Needs"?

- Students with disabilities
- English Learners
- Low Income

HUDSON
PUBLIC SCHOOLS

FY26 Budget Conditions Summary

- Projected Gap for FY26 = \$4.4M
- Minimal Stabilization Funding Available (Choice and Circuit Breaker)
- Need for Override Established
- Reduced \$1.1M (enrollment-based, retirements, reductions in force)
- Projected Gap for FY26 Stands at \$3.3M
- Failed Override Requires Additional Staffing Reductions
 (+50 FTE) Tier 1 Support Tier 1 Support Tier 1 Support



Budget Assumptions for FY26



- Minimum Aid Increase to Chapter 70 (\$30 per student)
- 2.5% Increase to Town Appropriation
- Level Funding of Federal Entitlement Grants (IDEA, Title 1, 2, 3, 4)
- No Increases in FTE (will be a net decrease)
- Not Budgeting for Bus Storage Costs
- Minimal Increases to Expense Lines

5-year Projected Budget Gap

Projected Budget Gap by Fiscal Year					
Scenario	FY26	FY27	FY28	FY29	FY30
Failed Override in FY26 and Assumed 2.5% Appropriation Increase in Subsequent Years	\$3.4M	\$3.9M	\$4.4M	\$4.9M	\$5.4M
Passed Override in FY26 and Assumed 2.5% Appropriation Increase in Subsequent Years	\$0*	\$500K	\$1M	\$1.5M	\$2M

\$1.1M Reduction: *Instructional (8.0 FTE)*

Position	FTE	Location	Type	Reason
Teacher - Elementary	1.0	Elementary TBD	Reduction in Force	Enrollment
Teacher - Elementary	1.0	Elementary TBD	Reduction in Force	Enrollment
Teacher - Elementary	1.0	Elementary TBD	Reduction in Force	Enrollment
Teacher - Mathematics	1.0	Hudson High School	Retirement	Enrollment
Teacher - Special Education	1.0	Hudson High School	Reduction in Force	Enrollment
Math Interventionist	1.0	Quinn Middle School	Retirement	
Teacher - Special Education	1.0	Quinn Middle School	Reduction in Force	Enrollment
Technology Integration Specialist	1.0	HHS and QMS	Reduction in Force	

These FY26 reductions are permanent and **will not be restored** if an override passes.

\$1.1M Reduction: *Central Office (4.0 FTE)*

Position	FTE	Location	Type
Assistant Superintendent	1.0	District	Retirement
Assistant Director of Student Services	1.0	District	Reduction in Force
Finance Office Personnel	1.0	District	Reduction in Force
Maintenance - Staff Plumber	1.0	District	Vacant / Reduction in Force

These FY26 reductions are permanent and **will not be restored** if an override passes.



<div data-bbox="159 1142 256 1192" data-label="Image"> </div> <h2>Impact of Failed Override</h2> <p>Additional \$3.3M in Reductions</p>	
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How do we reduce the budget by \$3.3M? What is at stake?

Potential Failed Override Reductions by Location and Category

	Administration	Instructional (Core)	Support Personnel	Instructional (Related Arts)	Para	Other	Total
Admin Building	1.0					3.0	4.0
High School		4.0	2.0	2.6	5.0	1.0	14.6
Middle School		2.0	3.0	0.6	3.0	1.0	9.6
Elementary		8.0	10.0		8.0	1.0	27.0
	1.0	14.0	15.0	3.2	16.0	6.0	55.2

Impact of Staffing: Instructional (Core)

Elementary	Middle School	High School
<ul style="list-style-type: none"> • Class size average of 28 • More difficult to differentiate instruction • Reduced ability to provide individualized attention when needed • No math pull-out option / No Math RTI (Response to Intervention) • Reduced capacity for reading RTI (Response to Intervention) 	<ul style="list-style-type: none"> • Class size average of 28 • More difficult to differentiate instruction • Reduced ability to provide individualized attention when needed • Reduced academic opportunities • Increased interest in other schooling options 	<ul style="list-style-type: none"> • Class size average of 28 • More difficult to differentiate instruction • Reduced ability to provide individualized attention when needed • Fewer options in core academic programming (AP courses, Project Lead the Way, Labs, civic action projects, school newspaper) • Increased interest in other schooling options

Impact of Staffing: Instructional (Support)

Elementary	Middle School	High School
<ul style="list-style-type: none"> • No math pull-out option / No Math RTI (Response to Intervention) • Reduced capacity for reading RTI (Response to Intervention) 	<ul style="list-style-type: none"> • Unable to run WIN block as a tier 2 and 3 intervention (reading and math) • Impact to EL services • Negative impact on health, safety, and well-being of students 	<ul style="list-style-type: none"> • Negative impact on health, safety, and well-being of students • Impact to drop-out prevention programming • Increased caseloads for support positions (i.e. counseling school psychologist)

Impact of Staffing: Instructional (Related Arts)

Elementary	Middle School	High School
<ul style="list-style-type: none"> • Band/Chorus • Reduction of technology support and integration • Reduced access to school libraries 	<ul style="list-style-type: none"> • Increased class sizes in related arts classrooms • Band/Chorus • Fewer related options for students to experience • Increased interest in other schooling options 	<ul style="list-style-type: none"> • Elimination of electives - limited student choice • Directed Studies • Impact to the competitiveness of graduates

Impact of Staffing: Paraprofessionals

Elementary	Middle School	High School
<ul style="list-style-type: none"> • Less support for dysregulated students • Negative impact on the amount and frequency of data collection • Behavior plan implementation shifts to classroom teachers • Fewer opportunities for pull out intervention support 	<ul style="list-style-type: none"> • Paras split between classes • Increased caseloads 	<ul style="list-style-type: none"> • Paras split between sections • Reduced library coverage • Reduced capacity of the copy center (district impact)

How do we reduce the budget by \$3.3M? What is at stake?

Potential Failed Override Reductions by Location and Category							
	Administration	Instructional (Core)	Support Personnel	Instructional (Related Arts)	Para	Other	Total
Admin Building	1.0					3.0	4.0
High School		4.0	2.0	2.6	5.0	1.0	14.6
Middle School		2.0	3.0	0.6	3.0	1.0	9.6
Elementary		8.0	10.0		8.0	1.0	27.0
	1.0	14.0	15.0	3.2	16.0	6.0	55.2

Chapter 70 State Aid for K-12 Districts

	Foundation Enrollment	Foundation Budget	Required Contribution	Chapter 70 Formula	Chapter 70 Aid	Chapter 70 Increase	Minimum Per Pupil	Inflation Factor (Capped)	Actual, Based on Index
FY20	2658	29,439,397	17,734,729	11,704,668	12,020,446	79,740	30	3.75%	3.75%
FY21	2658	30,603,552	18,666,759	11,936,793	12,020,446	0	0	1.99%	1.99%
FY22	2512	30,183,665	18,931,449	11,252,216	12,095,806	75,360	30	1.41%	1.41%
FY23	2432	31,921,912	20,140,158	11,781,754	12,241,726	145,920	60	4.50%	7.08%
FY24	2417	34,207,458	21,209,511	12,997,947	12,997,947	756,221	60	4.50%	8.01%
FY25	2407	35,380,192	22,433,888	12,946,304	13,248,275	250,328	104	1.35%	1.35%
FY26	2414	37,349,316	23,481,576	13,867,740	13,867,740	619,465	75	1.93%	1.93%
Increase	7	1,969,124	1,047,688	921,436	619,465				

Town Appropriation

	Town Appropriation	Appropriation % Increase	Appropriation \$ Increase	Chapter 70 Funding	Chapter 70 % Increase	Chapter 70 \$ Increase
FY20 Actual	39,043,303			12,020,446		
FY21 Actual	39,349,090	0.78%	305,787	12,020,446	0.00%	0
FY22 Actual	40,450,000	2.80%	1,100,910	12,095,806	0.63%	75,360
FY23 Actual	41,562,375	2.75%	1,112,375	12,241,726	1.21%	145,920
FY24 Actual	43,305,340	4.19%	1,742,965	12,997,947	6.18%	756,221
FY25 Actual	44,279,710	2.25%	974,370	13,248,275	1.93%	250,328
FY26 Projected	45,386,703	2.50%	1,106,993	13,498,603	1.89%	619,465

Town Appropriation - Comparisons

Assabet Valley Collaborative Districts	FY26 Requested % Increase
Westborough	5.77%
Northborough-Southborough Regional	5.42%
Nashoba Regional (Bolton, Lancaster, Stow)	5.15%
Auburn	4.30%
Shrewsbury	4.25%
Northborough	3.86%
Southborough	3.76%
Millbury	3.52%
Hudson	2.50%

Circuit Breaker

Year Expenses Incurred	Year Revenue Received	Year Budgeted and Spent	Tuition Reimburse.	Transportation Reimburse.	Revenue Amount	Tuition Reimburse. Rate	Transportation Reimburse. Rate
FY19	FY20	FY21	996,184	0	996,184	75%	N/A
FY20	FY21	FY22	896,245	0	896,245	75%	N/A
FY21	FY22	FY23	968,065	48,343	1,016,408	75%	19%
FY22	FY23	FY24	920,189	272,322	1,182,672	75%	56%
FY23	FY24	FY25	1,115,743	320,236	1,435,979	75%	57%
FY24	FY25	FY25	1,444,051	282,027	1,726,078	75%	44%
FY25	FY26	FY26	1,444,051	282,027	1,726,078	75%	44%

School Choice

FY	Receiving		Sending		HPS School Choice Account Usage	
	FTE Pupils	Tuition	FTE Pupils	Tuition	Expenses	Ending Balance
2019	80.7	684,265	20.1	141,476	1,350,122	2,592,651
2020	108.08	657,406	20.52	160,747	28,706	3,221,352
2021	124.7	805,237	18.27	134,797	6,358	4,020,231
2022	145.2	1,093,737	22.6	184,914	799,537	4,314,430
2023	155	1,081,186	19.1	171,783	1,294,538	4,101,079
2024	187.01	1,376,316	20.17	168,001	2,573,296	2,904,099



Charter School Information

	FY24	FY25	FY25 vs FY24	FY25 vs FY24	FY26	FY25 vs FY24	FY26 vs FY25
Charter School Students	207	237	30	14.3%	241	3	1.5%
Charter School Charge	4,139,637	4,981,021	841,384	20.3%	5,253,158	272,137	5.5%
Charter School Reimbursement	1,083,344	1,481,995	398,651	36.8%	1,133,529	-348,466	-23.5%
Net Cost to Town	3,056,293	3,499,026	442,733	14.5%	4,119,629	620,603	17.7%



***Hudson Public Schools
FY25 Financial Report
as of 2.6.25***

Fund	FY25 Budget	FY25 Qtr 2 Projected	FY25 Balance
Personnel	38,196,915.00	38,464,029.50	(267,114.50)
General Expenses	7,534,557.57	7,622,074.93	(87,517.36)
Transportation	3,511,114.16	3,535,424.03	(24,309.87)
Circuit Breaker	1,435,979.00	1,435,979.00	0.00
Total School Expense Budget	50,678,565.73	51,057,507.46	(378,941.73)
BUDGET REVENUE	FY25 Budget	FY25 Projected	FY25 Balance
Town Appropriation	44,279,710.00	44,279,710.00	0.00
Circuit Breaker Revenue FY24	1,435,979.00	1,435,979.00	0.00
School Choice Revenue FY25	1,200,000.00	1,413,887.00	213,887.00
Circuit Breaker Revenue FY25	1,385,667.00	1,385,667.00	0.00
Stabilization - School Choice	2,377,333.00	2,542,264.46	164,931.46
Total Revenue	50,678,689.00	51,057,507.46	378,818.46
Revenue Summary:			
Town Appropriation	44,279,710.00		
Circuit Breaker	2,821,646.00		
School Choice	3,956,151.46		
Total Revenue	51,057,507.46		
School Choice Balance June 30, 2024	2,904,099.68		
Projected Income FY25	1,413,887.00		
Projected School Choice Transfer	(3,956,151.46)		
Projected Spending FY25	(150,000.00)		
Projected School Choice Available June 30, 2025	211,835.23		
Circuit Breaker Balance June 30, 2024	1,435,979.00		
Circuit Breaker FY25 Extra Relief	0.00		
Projected Circuit Breaker FY25 Revenue	1,754,373.00		
Projected Circuit Breaker Transfer	(2,821,646.00)		
Projected School Choice Available June 30, 2025	368,706.00		
Carry Forward Revenue			
School Choice Balance Carry Forward to FY26 (Estimate)	211,835.23		
Circuit Breaker Balance Carry Forward to FY26 (Estimate)	368,706.00		
Funding available for FY26 Budget	580,541.23		

Multi-Year Revenue and Expense Budget Projections

Table 2

School Level-Service Budget Projections and Actuals FY22-FY30 (updated 2-7-25) with override funding

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Projection	FY25 Budget	FY24 Projected	FY24 Budget	FY23 Projected	FY23 Budget	FY22 Actual
Personnel Expenses	\$42,632,015	\$41,465,306	\$40,482,578	\$39,528,474	\$39,267,822	\$38,464,030	\$38,196,915	\$35,914,720	\$36,822,456	\$34,807,970	\$35,697,750	\$33,245,005
Personnel Budget Cuts	-\$75,000	-\$75,000	-\$225,000	-\$225,000	-\$890,663							
Personnel Increase %	2.81%	2.43%	2.41%	0.66%	2.80%		3.73%	3.18%	3.15%	4.70%	3.77%	3.90%
General Expenses	\$10,399,454	\$10,096,557	\$9,802,483	\$9,516,974	\$9,239,780	\$9,058,054	\$8,970,660	\$8,771,154	\$7,777,733	\$7,054,101	\$7,257,561	\$6,703,716
General Exp Budget Cuts	\$0	\$0	\$0	\$0	\$0							
Gen Expense Increase %	3.00%	3.00%	3.00%	3.00%	3.00%		15.34%	24.34%	7.17%	5.23%	4.82%	2.17%
Transportation Expenses	\$4,434,380	\$4,183,377	\$3,946,582	\$3,723,191	\$3,721,781	\$3,535,424	\$3,511,114	\$2,519,392	\$2,314,818	\$2,275,454	\$2,243,204	\$2,043,515
Transportation Budget Cuts	\$0	\$0	-\$100,000	\$0	-\$209,337							
Transportation Increase %	6.00%	6.00%	6.00%	0.04%	6.00%		51.68%	10.72%	3.19%	11.35%	-3.73%	27.22%
Total Expenses	\$57,390,848	\$55,670,240	\$53,906,643	\$52,543,638	\$51,129,384	\$51,057,507	\$50,678,689	\$47,205,266	\$46,915,007	\$44,137,526	\$45,198,515	\$41,992,236
Total Estimated Increase % Needed	3.09%	3.27%	2.59%	2.77%	0.89%		8.02%	18.29%	3.80%	5.11%	3.53%	4.55%
Estimated Appropriation	\$53,741,010.63	\$52,430,254	\$51,151,468	\$49,903,871	\$45,386,703.23	\$44,279,710	\$44,279,710	\$43,305,340	\$43,305,340.31	\$41,755,284	\$41,562,375	\$40,450,000
Additional Appropriation	\$0	\$0	\$0	\$0	\$3,300,000							
Approp. Increase %	2.50%	2.50%	2.50%	2.50%	2.50%		2.25%	10.92%	4.19%	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,435,979	\$1,431,788	\$1,375,311	\$1,182,672	\$1,033,689	\$1,016,408	\$896,245
School Choice Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,413,887	\$1,000,000	\$1,376,316	\$1,000,000	\$1,081,186	\$900,000	\$793,752
Circuit Breaker Additional	\$0	\$0	\$128,938	\$239,768	\$0	\$1,385,667	\$1,389,858	\$0				
School Choice Additional	\$0	\$0	\$211,836	\$0	\$0	\$2,542,264	\$2,577,333	\$1,148,299	\$1,426,994	\$206,881	\$1,719,732	\$0
Total Revenue	\$56,141,011	\$54,830,254	\$53,892,242	\$52,543,639	\$51,086,703	\$51,057,507	\$50,678,689	\$47,205,266	\$46,915,007	\$44,077,040	\$45,198,515	\$42,139,997
Difference	-\$1,249,838	-\$839,986	-\$14,402	\$0	-\$42,680	\$0	\$0	\$0	\$0			
						-0.1%	7.8%					
School Choice Balance	\$0	\$0	\$0	\$211,836	\$211,836	\$211,836	\$211,836	\$2,904,100		\$4,101,079		\$4,320,215
Circuit Breaker Balance	\$0	\$0	\$0	\$128,938	\$368,706	\$368,706	\$50,312	\$1,435,979		\$1,182,672		\$1,033,689

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 Budget		FY25 Budget		FY24 Budget	Notes
Personnel Details	3% minus 1 FTE	3% minus 1 FTE	3% minus 3 FTE	3% minus 3 FTE	3% minus 12 FTE		3% plus 7 FTE	FY25 6 of the FTE	2.3% plus 5 FTE	FY26 included reducing 12 FTE
Expense Details	3%	3%	3%	3%	3%		3% plus \$150K plus \$800,000		7.17%	
Transportation Details	6%	6%	6% minus \$100K	6%	6%		2% plus \$150K, plus \$1,000,000		3.19%	FY26 reduces 2 large buses for in-district regular transportation

Multi-Year Revenue and Expense Budget Projections

Table 1

School Level-Service Budget Projections and Actuals FY22-FY30 (updated 2-7-25)

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 Budget \$1.1m cuts	FY26 Budget	FY25 Projection	FY25 Budget	FY24 Actual	FY24 Budget	FY23 Actual	FY23 Budget	FY22 Actual
Personnel Expenses	\$42,880,059	\$41,703,941	\$40,562,078	\$39,453,474	\$38,377,159	\$39,267,822	\$38,464,030	\$38,196,915	\$35,914,720	\$36,822,456	\$34,807,970	\$35,697,750	\$33,245,005
Personnel Increase %	2.82%	2.82%	2.81%	2.80%		2.80%		3.73%	3.18%	3.15%	4.70%	3.77%	3.90%
General Expenses	\$10,399,454	\$10,096,557	\$9,802,483	\$9,516,974	\$9,239,780	\$9,239,780	\$9,058,054	\$8,970,660	\$8,771,154	\$7,777,733	\$7,054,101	\$7,257,561	\$6,703,716
Gen Expense Increase %	3.00%	3.00%	3.00%	3.00%		3.00%		15.34%	24.34%	7.17%	5.23%	4.82%	2.17%
Transportation Expenses	\$4,434,380	\$4,183,377	\$3,946,582	\$3,723,191	\$3,512,444	\$3,721,781	\$3,535,424	\$3,511,114	\$2,519,392	\$2,314,818	\$2,275,454	\$2,243,204	\$2,043,515
Transportation Increase %	6.00%	6.00%	6.00%	6.00%		6.00%		51.68%	10.72%	3.19%	11.35%	-3.73%	27.22%
Total Expenses	\$57,713,893	\$55,983,875	\$54,311,143	\$52,693,638	\$51,129,384	\$52,229,384	\$51,057,507	\$50,678,689	\$47,205,266	\$46,915,007	\$44,137,526	\$45,198,515	\$41,992,236
Total Estimated Increase % Needed	3.09%	3.08%	3.07%	3.06%	0.89%	3.06%		8.02%	18.29%	3.80%	5.11%	3.53%	4.55%
Estimated Appropriation	\$50,098,428	\$48,876,515	\$47,684,405	\$46,521,371	\$45,386,703	\$45,386,703	\$44,279,710	\$44,279,710	\$43,305,340	\$43,305,340.31	\$41,755,284	\$41,562,375	\$40,450,000
Approp. Increase %	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%		2.25%	10.92%	4.19%	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,435,979	\$1,435,979	\$1,375,311	\$1,182,672	\$1,033,689	\$1,016,408	\$896,245
School Choice Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,413,887	\$1,200,000	\$1,376,316	\$1,000,000	\$1,081,186	\$900,000	\$799,537
Circuit Breaker Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$1,385,667	\$1,385,667					
School Choice Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$2,542,264	\$2,377,333	\$1,148,299	\$1,426,994	\$206,881	\$1,719,732	\$0
Total Revenue	\$52,498,428	\$51,276,515	\$50,084,405	\$48,921,371	\$47,786,703	\$47,786,703	\$51,057,507	\$50,678,689	\$47,205,266	\$46,915,007	\$44,077,040	\$45,198,515	\$42,145,782
Budget Gap	-\$5,215,464	-\$4,707,360	-\$4,226,738	-\$3,772,268	-\$3,342,680	-\$4,442,680	\$0	\$0	\$0	\$0		\$0	

7.4%													
School Choice Balance	\$211,836	\$211,836	\$211,836	\$211,836	\$211,836	\$211,836	\$211,836	\$211,836	\$211,836	\$2,904,100		\$4,101,079	\$4,320,215
Circuit Breaker Balance	\$368,706	\$368,706	\$368,706	\$368,706	\$368,706	\$368,706	\$368,706	\$368,706	\$50,312	\$1,435,979		\$1,182,672	\$1,033,689

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 (\$1.1m)	FY26 Budget		FY25 Budget		FY24 Budget	Notes
Personnel Details	3% minus 1 FTE	3% minus 1 FTE	3% minus 1 FTE	3% minus 1 FTE	3% minus 12 FTE	3% minus 1 FTE		3% plus 7 FTE	FTEs from ESSER, 1 Add	2.3% plus 5 FTE	FY26 included reducing 12 FTE
Expense Details	3%	3%	3%	3%	3%	3%		3% plus \$150K plus \$800,000		7.17%	
Transportation Details	6%	6%	6%	6%	6% minus \$209K	6%		2% plus \$150K, plus \$1,000,000		3.19%	FY26 reduces 2 large buses for in-district regular transportation

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget		FY26 Budget		FY25 Budget
Total Expense Growth \$	\$1,730,018	\$1,672,732	\$1,617,505	\$1,564,255		\$1,550,694		\$3,763,683
Town Approp. Growth \$	\$1,221,913	\$1,192,110	\$1,163,034	\$1,134,668		\$1,106,993		\$974,370
Funding Gap Yearly Growth	\$508,105	\$480,622	\$454,471	\$429,587		\$443,701		\$2,789,313
Approp. Increase Needed	3.54%	3.51%	3.48%	3.45%		3.50%		8.94%

School Revenue and Expense Overview - FY26 Budget Update

Chapter 70 State Aid for K-12 Districts

Chapter 70 State Aid is determined through the Foundation Budget formula which has many variables including enrollment, demographics (EL and low-income increments), inflation, and the town's ability to pay. There is a rule that a district's aid can never decrease and will always increase by at least \$30 per pupil. The legislature has increased the minimum aid to \$104 per pupil in recent years and for FY26, the State budget includes \$75 per pupil. Any increase in Chapter 70 State Aid can be counted on in future years. The Student Opportunity Act set out a goal to increase the rates for each category over six years which goes through FY27. The primary reason for Hudson receiving a significant increase in FY26 is because of the increased SOA rates and an increase in our low-income enrollment as a % of our total enrollment. State Aid is paid to the Town and helps offset \$13.9 million/approx. 30% of the District's appropriation. **Legislation:** Our increases in FY23 and FY24 would have been even larger if the legislature did not have a 4.5% cap on the inflation factor. Associations around the State will be sending letters to the legislature asking to increase Ch 70 funding, phased in over the next few years, to make up for lost inflation. This would help Hudson significantly. MassBudget estimates Hudson would receive an extra \$1.2 million if the inflation fix was implemented.

	Foundation	Foundation	Required				Minimum	Inflation	Actual, Based
	Enrollment	Budget	Contribution	c70 formula	c70 aid	c70 increase	Per Pupil	Factor (Capped)	on Index
FY20	2658	29,439,397	17,734,729	11,704,668	12,020,446	79,740	30	3.75%	3.75%
FY21	2658	30,603,552	18,666,759	11,936,793	12,020,446	0	0	1.99%	1.99%
FY22	2512	30,183,665	18,931,449	11,252,216	12,095,806	75,360	30	1.41%	1.41%
FY23	2432	31,921,912	20,140,158	11,781,754	12,241,726	145,920	60	4.50%	7.08%
FY24	2417	34,207,458	21,209,511	12,997,947	12,997,947	756,221	60	4.50%	8.01%
FY25	2407	35,380,192	22,433,888	12,946,304	13,248,275	250,328	104	1.35%	1.35%
FY26	2414	37,349,316	23,481,576	13,867,740	13,867,740	619,465	75	1.93%	1.93%
Increase	7	1,969,124	1,047,688	921,436	619,465				

School Revenue and Expense Overview

Town Appropriation

The town appropriation typically ranges from 2.5-2.8% over the previous year. In FY21, the expected 2.78% increase was reduced to .78% due to an assumed reduction of local revenue due to the pandemic. This was an \$800,000 (2%) reduction to the school budget and is part of the reason for the District will need to use an estimated \$3.8 million of one-time funds to close the FY25 budget gap. In FY24, the initial 2.75% appropriation increase was increased by \$600,000 to 4.19% due to a significant increase in Ch 70 state aid. HPS received 2.25% in FY25 and a 2.5% is projected for FY26. Ch 70, which is the funding from the State for K-12 education funding, makes up a portion of the Town Appropriation and is shown in the below table. In FY26, the Governor's budget projects an increase of \$619,465. **Legislation:** The Town's revenue, limited by Prop 2 1/2, is not able to keep us with rising costs. Any legislation that increases Ch 70 aid, other state aid, reduced the charter school costs, and/or addresses the limits of raising revenue would all help Hudson afford the rising costs.

	Town	Appropriation	Appropriation	Chapter 70	Chapter 70
	Appropriation	% Increase	\$ Increase	Funding	\$ Increase
FY20 Actual	39,043,303			12,020,446	
FY21 Actual	39,349,090	0.78%	305,787	12,020,446	0
FY22 Actual	40,450,000	2.80%	1,100,910	12,095,806	75,360
FY23 Actual	41,562,375	2.75%	1,112,375	12,241,726	145,920
FY24 Actual	43,305,340	4.19%	1,742,965	12,997,947	756,221
FY25 Actual	44,279,710	2.25%	974,370	13,248,275	250,328
FY26 Projected	45,386,703	2.50%	1,106,993	13,867,740	619,465

School Revenue and Expense Overview

Circuit Breaker

Circuit Breaker is paid directly to the School District and reimburses districts for up to 75% of the special education costs that exceed a per pupil threshold, which is \$52,419 in FY25. Circuit Breaker reimburses special education costs per student including tuition and transportation costs. Reimbursement of transportation was added as part of the Student Opportunity Act and it has been phased in starting with FY22 revenue. The State's Circuit Breaker budget has not yet been able to fund the full 75% of transportation costs but tuition costs have been funded at the full 75%. This additional transportation reimbursement has been a good benefit with adding around \$300,000 per year to our reimbursement. The reimbursement is paid out in the year after the expenses are incurred. Typically the Hudson Public Schools uses Circuit Breaker revenue as a budget offset in the year after it is received, but in FY25, we will need to use last year's revenue and part of this year's revenue to balance the budget. This is a one-time use of additional revenue to close our FY25 budget gap. Private schools had traditionally increased tuition by around 3% but in recent year they have been significantly increasing their tuition rates, FY24 by 14%, FY25 by 4.69%, and FY26 by 3.67%. This inflation in tuition costs is difficult to afford when the Town's revenue is increasing by a smaller percentage. **Legislation:** The State has remaining Fair Share funds from FY24 that can be used for one-time expenses for transportation or education. In FY25, the State only reimbursed transportation at 44%. There will be requests that the State's one-time funds be used to fully fund FY25 Circuit Breaker transportation reimbursement which would give Hudson an additional \$198,701 in FY25. An additional request could be a one-time funding of tuition costs at 90%, instead of the normal 75%, which would give Hudson an additional \$288,810 in FY25. For FY26, fully funding tuition and transportation at 75% should be a legislative goal.

Year Expenses Incurred	Year Revenue Received	Year Budgeted and Spent	Tuition Reimburse.	Transportation Reimburse.	Revenue Amount	Tuition Reimburse. Rate	Transportation Reimburse. Rate
FY19	FY20	FY21	996,184	0	996,184	75%	N/A
FY20	FY21	FY22	896,245	0	896,245	75%	N/A
FY21	FY22	FY23	968,065	48,343	1,016,408	75%	19%
FY22	FY23	FY24	920,189	272,322	1,182,672	75%	56%
FY23	FY24	FY25	1,115,743	320,236	1,435,979	75%	57%
FY24	FY25	FY25	1,444,051	282,027	1,726,078	75%	44%
FY25	FY26	FY26	1,444,051	282,027	1,726,078	75%	44%

School Revenue and Expense Overview

School Choice

School Choice is paid directly to the School District and is funded \$5,000 per pupil plus reimbursement for any Special Education costs. The District manages School Choice enrollment per grade with the intent to not need to add staffing to educate these students. The district submits the School Choice claim in April which determines the revenue for that year. The Receiving student count and tuition in FY24 was 187 and \$1,376,316. Besides the \$5,000 per pupil, Hudson Public Schools receives additional funding because of expenses that we claim for Special Education costs related to any school choice students. In FY24, of the \$1,376,316 of revenue, \$925,050 was for the \$5,000 per student reimbursement and \$451,266 was based on Special Education cost reimbursement. Out of this \$1,376,316, we estimate approximately \$800,000 is "profit" that helps us offset other HPS budget line items. The reason we say this is because we strategically add students to classrooms that have a few empty seats so that we don't need to add a teacher and all of our fixed costs like administration, utilities, transportation, etc. are not increased.

FY	Receiving		Sending		HPS School Choice Usage	
	FTEPupils	Tuition	FTEPupils	Tuition	Expenses	Ending Bal
2019	80.7	684,265	20.1	141,476	1,350,122	2,592,651
2020	108.08	657,406	20.52	160,747	28,706	3,221,352
2021	124.7	805,237	18.27	134,797	6,358	4,020,231
2022	145.2	1,093,737	22.6	184,914	799,537	4,314,430
2023	155	1,081,186	19.1	171,783	1,294,538	4,101,079
2024	187.01	1,376,316	20.17	168,001	2,573,296	2,904,099

School Revenue and Expense Overview

District Budget Information

The District has several funding sources including the town appropriation, direct funding from the State(School Choice and Circuit Breaker), grants(Federal,State, private), and other special revenue accounts. The town appropriation typically ranges from 2.5-2.8% over the previous year. Historically the District has relied on the one-time revenue in the School Choice account to balance the budget. During FY20-FY22, the District realized savings related to the pandemic, in combination with significant pandemic grant funding, that reduced the usage of School Choice funds. The School Choice and Circuit Breaker balances are estimated to be mostly spent by the end of FY25.

Revenue		FY22 Budget	FY23 Budget	Increase \$	Increase %	FY23 Actual	Act vs Budg %
Town Appropriation		40,450,000	41,562,375	1,112,375	2.75%	41,755,284	0.46%
Circuit Breaker		896,245	1,016,408	120,163	13.41%	1,033,689	1.70%
School Choice		700,000	900,000	200,000	28.57%	1,081,186	20.13%
Stabilization Funds		1,609,473	1,719,732	110,259	6.85%	206,881	-87.97%
Total Revenue		43,655,718	45,198,515	1,542,797	3.53%	44,077,040	-2.48%

Revenue		FY23 Budget	FY24 Budget	Increase \$	Increase	FY24 Actual	Act vs Budg %
Town Appropriation		41,562,375	43,305,340	1,742,965	4.19%	43,305,340	0.00%
Circuit Breaker		1,016,408	1,182,672	166,264	16.36%	1,375,311	16.29%
School Choice		900,000	1,000,000	100,000	11.11%	1,376,316	37.63%
Stabilization Funds		1,719,732	1,426,994	-292,738	-17.02%	1,148,299	-19.53%
Total Revenue		45,198,515	46,915,006	1,716,491	3.80%	47,205,266	0.62%

Revenue		FY24 Budget	FY25 Budget	Increase \$	Increase		
Town Appropriation		43,305,340	44,279,710	974,370	2.25%		
Circuit Breaker		1,182,672	1,435,979	253,307	21.42%		
School Choice		1,000,000	1,200,000	200,000	20.00%		
Stabilization Funds		1,426,994	3,763,000	2,336,006	163.70%		
Total Revenue		46,915,006	50,678,689	3,763,683	8.02%		

School Revenue and Expense Overview

Other District Budget Information

The Budget including the Town Appropriation, Circuit Breaker, and School Choice is allocated into three categories: Personnel, General Expenses, and Transportation. Within Personnel, the District budgets a \$750,000 vacancy factor assuming savings from unfilled positions, unpaid absences, and other variances. We calculate the estimated cost of personnel and reduce that estimate by \$750,000 assuming those savings. In FY26, we expect to lower the vacancy factor as we reduce positions and expect less vacancy. Employees typically receive a 2% Cost of Living Increase (COLA) as well as any collectively bargained salary schedule step and lane increases. The salary increases are a significant portion of the total school budget increase each year. The District adds positions based on meeting compliance, maintaining class size, and to meet programmatic needs. In FY26, we are committed to reducing our total FTEs. If we were required to add a position for compliance reasons, we would offset that by reducing an existing position. The General Expenses budget includes full use of last year's Circuit Breaker reimbursement as a funding source and in FY25, most of FY25's revenue. The biggest increases in this category are usually Special Education tuitions, instructional books/materials, technology, and utilities. Transportation budget includes costs of full-size yellow buses, in-district specialized transportation, out-of-district specialized transportation, athletic transportation, and field trips. This category increased by 51% in FY25 as our new transportation contract took effect, which included a significant market adjustment. The previous contract was signed before the pandemic and at a favorable competitive rate. In FY26, we are assuming the contractual increases of 6% minus \$200,000 because the district has reduced two full-size yellow buses from our contract.

	FY22	FY23	FY23 vs FY22	FY24	FY24 vs FY23	FY25	FY25 vs FY24
Personnel	34,401,713	35,697,750	3.8%	36,822,456	3.2%	38,196,915	3.7%
General Expenses	6,924,005	7,257,561	4.8%	7,777,733	7.2%	8,970,660	15.3%
Transportation	2,330,000	2,243,204	-3.7%	2,314,818	3.2%	3,511,114	51.7%
Total Expenses	43,655,718	45,198,515	3.5%	46,915,007	3.8%	50,678,689	8.0%

Grants/ESSER

The main categories of grants are entitlement grants that we receive each year based on student demographics, competitive grants that we can apply for, and pandemic-related grants. We have seen an increase in grant funding which can help offset new and existing programming. The ESSER pandemic grants will expire at the end of this fiscal year. As a result of ESSER funds expiring, the FY25 budget included \$508,000 in salaries and \$300,000 in expenses that are being incorporated in our general fund budget. As these positions and expenses are still needed, this is part of the reason for our estimated \$4.4 million budget gap in FY26.

School Revenue and Expense Overview

HPS School Choice Usage				
FY	Beginning Balance	Tuition Received	Transfer to Budget	Ending Balance
2019	3,258,508	684,265	1,350,122	2,592,651
2020	2,592,651	657,406	28,706	3,221,352
2021	3,221,352	805,237	6,358	4,020,231
2022	4,020,231	1,093,737	799,537	4,314,430
2023	4,314,430	1,081,186	1,294,538	4,101,079
2024	4,101,079	1,376,316	2,573,296	2,904,099
2025	2,904,099	1,300,000	3,965,852	238,247

HPS Circuit Breaker Usage				
FY	Beginning Balance	Funding Received	Transfer to Budget	Ending Balance
2019	0	1,106,446	0	1,106,446
2020	1,106,446	1,003,400	1,106,446	1,003,400
2021	1,003,400	896,245	1,003,400	896,245
2022	896,245	1,033,689	896,245	1,033,689
2023	1,033,689	1,182,672	1,033,689	1,182,672
2024	1,182,672	1,628,618	1,375,311	1,435,979
2025	1,435,979	1,726,078	2,821,646	340,411

Town Charges related to Education

Charter School Information

The State charges districts for the Charter School tuition of their resident students who choose to attend charter schools. The total tuition, which includes tuition and facility costs, per student is \$21,842. The State partially reimburses towns in a three-year model of 100% of the increase the first year, 60% the second year, and 40% the third year to give towns some time to adjust to the increases. The formula is nuanced and complicated. There is an "Understanding Tuition Reimbursements page at <https://www.doe.mass.edu/charter/finance/tuition/>. This burden of Hudson is not felt in other towns who are not charter members of a Charter school. Whereas Hudson has a net cost of around \$4 million in FY26, other towns only have a few hundred thousand. As a charter member of AMSA, Hudson is almost guaranteed to have 20-30 students enrolling each year and sometimes higher if Marlborough hits a cap in enrollment. **Legislation:** Reform in Charter School reimbursement can be advocated for to reduce this burden on Hudson and other Charter member towns. One legislative goal should be to fully fund the current charter school reimbursement law. The Governor's FY26 budget is only funding projected reimbursements at 90.4%. Also, bill H2825 filed related to FY26 charter school funding would increase the reimbursement percentage and extend the reimbursements from a 3-yr phased method to a 4-yr phased method. This bill H2825 would get an additional \$334,100 reimbursement for Hudson in FY26.

	FY24	FY25	FY25 vs FY24	FY25 vs FY24	FY26	FY25 vs FY24	FY26 vs FY25
Charter School Students	207	237	30	14.3%	241	3	1.5%
Charter School Charge	4,139,637	4,981,021	841,384	20.3%	5,253,158	272,137	5.5%
Charter School Reimburs	1,083,344	1,481,995	398,651	36.8%	1,133,529	-348,466	-23.5%
Net Cost to Town	3,056,293	3,499,026	442,733	14.5%	4,119,629	620,603	17.7%

Assabet Vocational School



Fiscal Year 2026 Approved School Committee Budget July 2025 –June 2026

Assabet Valley Regional Vocational School District

Superintendent-Director's Welcome

February 2025

Dear Assabet Valley School Committee and Assabet Valley Stakeholders,

I am pleased to present to you an Executive Summary of the FY'26 Superintendent-Director's Recommended Budget. This document is a "high-level" overview that also provides detailed explanations of budget drivers for the FY'26 budget and the capital debt assessment. It is written with the goal that any Assabet Valley stakeholder can read it and fully understand the school budget. I hope you find it clear, concise, and easy to read, as one of our primary goals is to provide a greater level of transparency during the budget development process.

During the FY'26 budget development process, we have been mindful to be fiscally responsible and have developed an FY'26 Budget Plan that meets the minimum Net School Spending Requirements (NSS) as required. While this budget contains an increase of 11.1%, it reflects the need to return to pre-COVID-19 staffing and educational service levels and brings positions back into the budget. This budget also realizes the increase of sixty-seven (67) in-district students who reside in one of the seven-member communities that Assabet serves; therefore, because of this increase, it shifts assessments to the communities with the additional students, while also increasing Chapter 70 state aid to Assabet. We believe this trend will continue for the next couple of fiscal years before leveling off.

It should be understood that we face some additional challenges in providing the same level of quality career and technical education including addressing the increase in student enrollment for the eleventh straight year; and accounting for the increasing level of services of students requiring Special Education services, Multilingual Learners (MLL) and Social & Emotional Learning (SEL), as well as, inflationary costs but I can assure you that none will be overlooked. This Administration is confident that we will continue to manage fiscal responsibility in order to successfully prepare and provide for these challenges.

Budget Drivers of an overall 11.1% increase over FY'25 include:

- Cost of living adjustments, meeting required NSS, and meeting contractual obligations equate to an increase of \$3,056,267.
- This budget fulfills a requirement of bringing two positions back into the general budget, bringing staffing back to a pre-COVID level
- This will also be the first year of a NEW multi-year School Bus Transportation contract with a budgeted increase of 37% overall. This included the need for four additional bus routes to handle student demand.
- At this point in time, healthcare cost increases are unknown with Harvard Pilgrim Health Care; however, what we do know is that healthcare industry rates are coming in at 10% or higher. The current responsibility to pay for health care costs is 75% for the District and 25% paid by employees, except for new employees; as of FY20, the cost would be 70% for the District and 30% paid by employees.
- In this FY '26 Budget year, we are allocating \$100,000 in the operational budget towards OPEB, and we are no longer utilizing Out-Of-District Tuition to offset member assessments as it would place us below NSS.

I hope this budget document helps stakeholders understand what it takes to operate the school system. Although we face some budgetary challenges this year, providing our students with a first-class education remains our top priority. On behalf of our faculty and staff, I thank Assabet Valley stakeholders for their unwavering support of their public career and technical school.

Respectfully submitted,

Ernest F. Houle



FY26 Assabet Budget State Funding Fast Facts

- 6.6% Increase in Enrollment - ↑ 67 In-District Students (10/1/24)
- 12.5% Increase in Chapter 70 Funding Aid ↑ \$ 1,235,187
- 10.3% Increase in Minimum Local Contribution ↑ \$ 1,393,850
- 4.0% Increase in Regional Transportation Aid ↑ \$ 35,070
- Total Increase Realized for FY26: ↑ \$ 2,664,107

Resources -

- [MA DESE Compliance w/ Net School Spending Requirements](#)

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Introduction

Updated 2.3.25

Topics

- FY26 Budget Overview
- FY26 Budget Drivers
- Staffing Adjustments
- Enrollment Changes
- Statutory Method of Assessment
- FY26 MLC, Transportation, OPEB, Debt – Member Community Assessments
- Capital Assessment
- Debt Schedule
- Revenue Plan
- FY26 Proposed Expenditures

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FY26 Budget Overview

- Operating Budget
 - \$28,911,220 (not including Capital Debt Assessment)
 - \$3,056,267 overall increase
 - 11.1% increase (due to 67 additional in-district students)
- Capital Debt Assessment (Renovation Project)
 - \$1,702,875 (Tenth debt service payment in FY26)
 - \$55,000 decrease from FY25
- **Total FY26 Budget**
 - \$30,614,095

FY26 Budget Drivers

- To address Strategic Planning priorities that include Teacher/Staff Diversity, Long Term Facility Planning, and the promotion of a safe and supportive school culture and school community for all students.
- To close curricular gaps between increasing numbers of MLL and Students with Disabilities in order to maximize student impact.
- To meet the demands of students with increased needs in SEL, Mental Health, and Special Education services.
- To maintain appropriate class sizes and co-taught ratios based on student needs to create the best possible teaching and learning environment for our students.
- Maintain appropriate funding for CTE programs, which require the purchase of consumables, equipment, and curriculum within their Chapter 74 CTE Programs, due to inflationary costs.
- With the increase in student interest and enrollment, the District's goal is to maintain diversity in the Program of Studies offered.

Staffing Adjustments

- Additions:
 - Physical Education Instructor
 - ELD Instructor

Enrollment Changes

ASSABET VALLEY REGIONAL VOCATIONAL SCHOOL DISTRICT 10/1/2024 Final Budget											
CITY ~ TOWN	GRADE 9	GRADE 10	GRADE 11	GRADE 12	P.S.	School Choice	BUDGET	TOTAL	10/1/2023	Diff. FY25 to FY26	City~Town
Berlin	11	6	12	14	1		44	44	37	7	18.92%
Hudson	57	49	49	39	1		195	195	192	3	1.56%
Marlborough	181	165	146	119	7		618	618	565	53	9.38%
Maynard	18	11	15	17	2	2	65	65	65	0	0.00%
Northborough	23	15	18	18	1		75	75	67	8	11.94%
Southborough	3	12	4	4	0		23	23	25	-2	-8.00%
Westborough	18	21	12	13	1	1	66	66	67	-1	-1.49%
Boylston	1	0	4	4	0			9	12	-3	-25.00%
Clinton	0	3	8	18	1			30	48	-18	-37.50%
Shrewsbury	0	4	3	14	1			22	48	-26	-54.17%
Other	0	0	4	11	32			47	59	-12	-20.34%
TOTALS	312	286	275	271	47	3	1086	1194	1185	9	0.76%
10/1/2023	303	279	283	266	52	3	1186	1186			
Change by Grade	9	7	-8	5	-5	0	1194	8			

Statutory Method of Assessment

- The amounts so apportioned for each municipality shall be certified by the regional school district treasurer to the treasurers of the municipalities within thirty days from the date on which the annual budget is adopted by the regional district school committee
- Two methodologies are available to regional school districts for calculating assessments to member municipalities. These are defined in CMR 41.01
 - Statutory Assessment Methodology
 - Alternative (Agreement) Assessment Methodology
- Statutory Assessment Method: The calculation of members' assessments pursuant to the provisions of M.G.L. c. 70 S6. Each such assessment shall be the sum of the following amounts (i) the member's required local contribution to the regional school district as determined by the Commissioner; (ii) the member's share of that portion of the regional school district's net school spending, as defined by M.G.L. c. 70 s. 2, that exceeds the total required local contribution for all members, this share to be allocated pursuant to the assessment provisions of the regional agreement; and (iii) the member's share of costs for transportation, capital project debt service, other capital costs, and all other expenditures not included in the regional school district's net school spending, this share to be allocated pursuant to the assessment provisions of the regional agreement.

What is the MLC?

- Establishing local ability to pay
- The Foundation Budget is a shared municipal responsibility
- Each Community has a different target local share, or ability to pay, based on its property values and residents' incomes
- Statewide based on 50% Property Wealth and 50% Local Income Wealth
- Known as the Aggregate Wealth Model
- The Maximum Local Contribution is set at 82.5% of foundation budget, which means that the formula would fund a minimum of 17.5% of foundation through state aid, even for the wealthiest communities

Minimum Local Contribution

- House 1 Governor's Budget Released: 3rd Week of January
- Once Budget is released the chapter 70 and minimum local contribution numbers are released on this website:
 - <http://www.doe.mass.edu/finance/chapter70/>
 - Select (next fiscal year) "Preliminary Chapter 70 aid and Net School Spending Requirements"
 - The select the Complete Formula Spreadsheet
 - Summary Tab (see on next sheet)

Minimum Local Contribution Cont.

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

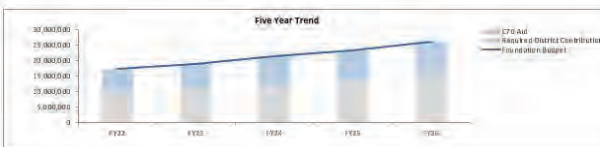
801 Assabet Valley

Aid Calculation FY26

Prior Year Aid	
1 Chapter 70 FY25	9,848,481
Foundation Aid	
2 Foundation budget FY26	25,966,110
3 Required district contribution FY26	14,882,442
4 Foundation aid (2 - 3)	11,083,668
5 Increase over FY25 (4 - 1)	1,235,187
Minimum Aid	
6 \$75 per pupil increase	81,225
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	11,083,668
Minimum Aid Adjustment	
9 Minimum aid adjustment	3,880,371
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY26 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	11,083,668

Comparison to FY25

	FY25	FY26	Change	Pct Chg
Enrollment	1,019	1,083	64	6.28%
Foundation budget	23,337,073	25,966,110	2,629,037	11.27%
Required district contribution	13,488,532	14,882,442	1,393,850	10.33%
Chapter 70 aid	9,848,481	11,083,668	1,235,187	12.54%
Required net school spending (NSS)	23,337,073	25,966,110	2,629,037	11.27%
Target aid share	37.43%	37.54%		
C70 % of foundation	42.20%	42.69%		
Required NSS % of foundation	100.00%	100.00%		



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

Net School Spending (NSS) and Foundation Budget for FY22 and FY23

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
Net School Spending (NSS) and Foundation Budget FY22 and FY23

Data as of February
2023

		FY22						FY23						
LEA	District Name	Required NSS	Actual NSS	Amt Over or Under Req'd	% of Req'd	Foundation Budget	Actual NSS as % of Foundation	Required NSS	Budgeted NSS	% Chg 22 to 23	Amt Over or Under Req'd	Budgeted as % of Req'd	Foundation Budget	Budgeted NSS as % of Foundation
0620	Berlin Boylston	10,727,337	16,708,006	5,980,669	155.8%	9,927,446	168.3%	11,425,016	17,733,707	6.1%	6,308,691	155.2%	10,107,518	175.5%
0141	Hudson	31,027,255	47,582,288	16,555,033	153.4%	29,439,397	161.6%	32,381,884	49,054,650	3.1%	16,672,766	151.5%	30,603,552	160.3%
0170	Marlborough	69,331,528	86,178,296	16,846,768	124.3%	64,168,256	134.3%	77,315,387	89,581,379	3.9%	12,265,992	115.9%	67,959,736	131.8%
0174	Maynard	16,083,653	26,494,490	10,410,837	164.7%	15,291,604	173.3%	16,951,711	27,678,748	4.5%	10,727,037	163.3%	14,950,229	185.1%
0213	Northborough	17,491,619	29,887,564	12,395,945	170.9%	15,348,450	194.7%	18,717,234	31,553,839	5.6%	12,836,605	168.6%	15,653,168	201.6%
0276	Southborough	13,107,989	25,738,821	12,630,832	196.4%	11,760,311	218.9%	13,722,844	26,426,548	2.7%	12,703,704	192.6%	12,497,360	211.5%
0321	Westborough	43,157,465	70,459,165	27,301,700	163.3%	39,131,440	180.1%	45,181,194	69,338,125	-1.6%	24,156,931	153.5%	40,523,119	171.1%
0801	Assabet Valley	18,055,682	17,317,946	(737,736)	95.9%	15,341,279	112.9%	19,649,764	19,175,829	10.7%	(473,934)	97.6%	16,217,722	118.2%
0805	Blackstone Valley	21,351,537	22,955,955	1,604,418	107.5%	20,173,356	113.8%	22,300,397	24,639,341	7.3%	2,338,944	110.5%	20,447,639	120.5%
0829	South Middlesex	16,562,352	19,331,528	2,769,176	116.7%	13,895,820	139.1%	18,188,256	21,319,584	10.3%	3,131,328	117.2%	15,367,479	138.7%
0871	Shawsheen Valley	25,076,656	31,691,092	6,614,436	126.4%	21,756,422	145.7%	25,776,372	34,070,649	7.5%	8,294,277	132.2%	21,443,570	158.9%
0885	Whittier	22,987,984	23,125,698	137,714	100.6%	21,419,843	108.0%	24,944,834	25,737,881	11.3%	793,047	103.2%	22,219,393	115.8%

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Minimum Local Contribution Cont. - Regional District Members Tab

Select or type full regional district name below
801 Assabet Valley

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY26 Chapter 70

Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the regional allocation tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

801 Assabet Valley

Foundation Enrollment in Regional District				Required Minimum Contribution to Regional District		
LEA	Member	FY25	FY26	Change	FY25	FY26
	Total	1,019	1,083	64	13,488,592	14,882,442
	28 Berlin	37	44	7	597,909	739,795
	141 Hudson	193	195	2	2,802,088	2,939,393
	170 Marlborough	565	618	53	6,160,982	6,927,937
	174 Maynard	65	63	-2	1,063,034	1,102,586
	213 Northborough	67	75	8	1,227,594	1,483,521
	276 Southborough	25	23	-2	463,423	446,916
	321 Westborough	67	65	-2	1,173,562	1,242,294
						1,393,850

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FY26 MLC, Transportation, Debt and OPEB

Minimum Local Contribution	Berlin	Hudson	Marlborough	Maynard	Northborough	Southborough	Westborough	Total
Toward Foundation	739,795	2,939,393	6,927,937	1,102,586	1,483,521	446,916	1,242,294	14,882,442
Above Minimum Assessment Req'd	Berlin	Hudson	Marlborough	Maynard	Northborough	Southborough	Westborough	Total
Net Busing	42,762	189,516	600,619	63,172	72,891	22,353	64,144	1,055,456
OPEB Trust Fund	4,052	17,956	56,906	5,985	6,906	2,118	6,077	100,000
Capital Improvement Fund	10,129	44,890	142,265	14,963	17,265	5,295	15,193	250,000
Total	56,943	252,361	799,790	84,120	97,062	29,766	85,414	1,405,456
Long Term Debt/Service	62,155	347,387	836,452	192,595	118,520	31,333	114,433	1,702,875
FY 2026 Assessment Total Due	858,893	3,539,141	8,564,179	1,379,301	1,699,103	508,015	1,442,141	17,990,773
School Enrollment								
Assabet Valley RVSD	43	194	611	61	74	23	64	1,070
LPN/Cosmo Students	1	1	7	2	1	-	1	13
School Choice	-	-	-	2	-	-	1	3
Total	44	195	618	65	75	23	66	1,086
Percentage	4.1%	18.0%	56.9%	6.0%	6.9%	2.1%	6.1%	100.0%

*Minimum Local Contribution are based on the Governor's Budget released on January 2025. Assessments are subject to change.

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Capital Debt Assessment

- FY26 amount due is for principal and interest. The District borrowed \$27m in FY16. As required a principal payment of \$1,100,000 and an interest payment of \$602,875 (savings of \$55K from last year) is due on July 1, 2025 and January 1, 2026

*Assessment is per three-year enrollment average at time of project approval



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FY26 Capital Debt Assessment

Town	Three-Year Average	Amount	
Berlin	3.65%	\$ 62,155	(\$2,007)
Hudson	20.40%	\$ 347,387	(\$11,220)
Marlboro	49.12%	\$ 836,452	(\$27,016)
Maynard	11.31%	\$ 192,595	(\$6,221)
Northborough	6.96%	\$ 118,520	(\$3,828)
Southborough	1.84%	\$ 31,333	(\$1,012)
Westborough	6.72%	\$ 114,433	(\$3,696)
Total		\$1,702,875	(\$55,000)

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25-YEAR CAPITAL DEBT ASSESSMENT SCHEDULE

FISCAL YEAR	REPAY YEAR	COUPON RATE	BOND PRINCIPAL OUTSTANDING	PRINCIPAL PAYMENT	BOND INTEREST	ANNUAL DEBT SERVICE	Berlin 3.65%	Hudson 20.40%	Marlboro 49.12%	Maynard 11.31%	Northboro 6.96%	Southboro 1.84%	Westboro 6.72%
2016	0	0.00%	\$27,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017	1	5.00%	\$25,900,000	\$1,100,000	\$1,660,563	\$2,760,563	\$100,761	\$563,155	\$1,355,988	\$312,220	\$192,135	\$50,794	\$185,510
2018	2	5.00%	\$24,800,000	\$1,100,000	\$1,042,875	\$2,142,875	\$78,215	\$437,147	\$1,052,580	\$242,359	\$149,144	\$39,429	\$144,001
2019	3	5.00%	\$23,700,000	\$1,100,000	\$987,875	\$2,087,875	\$76,207	\$425,927	\$1,025,564	\$236,139	\$145,316	\$38,417	\$140,305
2020	4	5.00%	\$22,600,000	\$1,100,000	\$932,875	\$2,032,875	\$74,200	\$414,707	\$998,548	\$229,918	\$141,488	\$37,405	\$136,609
2021	5	5.00%	\$21,500,000	\$1,100,000	\$877,875	\$1,977,875	\$72,192	\$403,487	\$971,532	\$223,698	\$137,660	\$36,393	\$132,913
2022	6	5.00%	\$20,400,000	\$1,100,000	\$822,875	\$1,922,875	\$70,185	\$392,267	\$944,516	\$217,477	\$133,832	\$35,381	\$129,217
2023	7	5.00%	\$19,300,000	\$1,100,000	\$767,875	\$1,867,875	\$68,177	\$381,047	\$917,500	\$211,257	\$130,004	\$34,369	\$125,521
2024	8	5.00%	\$18,200,000	\$1,100,000	\$712,875	\$1,812,875	\$66,170	\$369,827	\$890,484	\$205,036	\$126,176	\$33,357	\$121,825
2025	9	5.00%	\$17,100,000	\$1,100,000	\$657,875	\$1,757,875	\$64,162	\$358,607	\$863,468	\$198,816	\$122,348	\$32,345	\$118,129
2026	10	5.00%	\$16,000,000	\$1,100,000	\$602,875	\$1,702,875	\$62,155	\$347,387	\$836,452	\$192,595	\$118,520	\$31,333	\$114,433
2027	11	3.00%	\$14,900,000	\$1,100,000	\$558,875	\$1,638,875	\$60,549	\$338,411	\$814,839	\$187,619	\$115,458	\$30,523	\$111,476
2028	12	3.00%	\$13,800,000	\$1,100,000	\$525,875	\$1,625,875	\$59,344	\$331,679	\$798,630	\$183,886	\$113,161	\$29,916	\$109,259
2029	13	3.13%	\$12,700,000	\$1,100,000	\$492,188	\$1,592,188	\$58,115	\$324,806	\$782,083	\$180,076	\$110,816	\$29,296	\$106,995
2030	14	3.13%	\$11,600,000	\$1,100,000	\$457,813	\$1,557,813	\$56,860	\$317,794	\$765,198	\$176,189	\$108,424	\$28,664	\$104,685
2031	15	3.25%	\$10,500,000	\$1,100,000	\$422,750	\$1,522,750	\$55,580	\$310,641	\$747,975	\$172,223	\$105,983	\$28,019	\$102,329
2032	16	3.50%	\$9,400,000	\$1,100,000	\$385,625	\$1,485,625	\$54,225	\$303,068	\$729,739	\$168,024	\$103,400	\$27,336	\$99,834
2033	17	3.50%	\$8,300,000	\$1,100,000	\$347,125	\$1,447,125	\$52,820	\$295,214	\$710,828	\$163,670	\$100,720	\$26,627	\$97,247
2034	18	3.63%	\$7,200,000	\$1,100,000	\$307,938	\$1,407,938	\$51,390	\$287,219	\$691,579	\$159,238	\$97,992	\$25,906	\$94,613
2035	19	4.00%	\$6,100,000	\$1,100,000	\$266,000	\$1,366,000	\$49,859	\$278,664	\$670,979	\$154,495	\$95,074	\$25,134	\$91,795
2036	20	4.00%	\$5,000,000	\$1,100,000	\$222,000	\$1,322,000	\$48,253	\$269,688	\$649,366	\$149,518	\$92,011	\$24,325	\$88,838
2037	21	4.00%	\$4,000,000	\$1,000,000	\$180,000	\$1,180,000	\$43,070	\$240,720	\$579,616	\$133,458	\$82,128	\$21,712	\$79,296
2038	22	4.00%	\$3,000,000	\$1,000,000	\$140,000	\$1,140,000	\$41,610	\$232,560	\$559,968	\$128,934	\$79,344	\$20,976	\$76,608
2039	23	4.00%	\$2,000,000	\$1,000,000	\$100,000	\$1,100,000	\$40,150	\$224,400	\$540,320	\$124,410	\$76,560	\$20,240	\$73,920
2040	24	4.00%	\$1,000,000	\$1,000,000	\$60,000	\$1,060,000	\$38,690	\$216,240	\$520,672	\$119,886	\$73,776	\$19,504	\$71,232
2041	25	4.00%	\$0	\$0	\$20,000	\$1,020,000	\$37,230	\$208,080	\$501,024	\$115,362	\$70,992	\$18,768	\$68,544
			\$27,000,000	\$13,552,625	\$40,552,625	\$1,480,171	\$8,272,736	\$19,919,449	\$4,586,502	\$2,822,463	\$746,168	\$2,725,436	

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Operational Revenue Plan

	Adopted Revenues FY2025	Projected Revenues FY2026	Difference	Percentage Increase/Decrease
STATE AID: Chapter 70 Aid	9,848,481	11,083,668	1,235,187	12.5%
Member Community	9,832,968			
Minimum Local Contributions (MLC)	15,513			
Berlin	597,909	739,795	141,886	23.7%
Hudson	2,802,088	2,939,393	137,305	4.9%
Marlborough	6,160,982	6,927,937	766,955	12.4%
Maynard	1,063,034	1,102,586	39,552	3.7%
Northborough	1,227,594	1,483,521	255,927	20.8%
Southborough	463,423	446,916	(16,507)	-3.6%
Westborough	1,173,562	1,242,294	68,732	5.9%
Total Member Contributions	13,488,592	14,882,442	1,393,850	10.3%
based on DESE Formula	13,490,425			
	(1,833)			
Assabet District:				
E & D Revenue	450,000	400,000	(50,000)	-11.1%
Interest Income	150,000	150,000	-	0.0%
Medicaid Reimbursement	75,000	75,000	-	0.0%
	675,000	625,000	(50,000)	-7.4%
TOTAL ESTIMATED FOUNDATION REVENUES:	24,012,073	26,591,110	2,579,037	10.7%
STATE REIMBURSEMENTS:				
Reg Sch Transportation	879,584	914,654	35,070	4.0%
*Member Community Assessments:				
Berlin	97,142	119,098	21,956	22.6%
Hudson	530,640	599,748	69,108	13.0%
Marlborough	1,367,086	1,636,242	269,155	50.7%
Maynard	256,754	276,715	19,961	1.5%
Northborough	182,069	215,582	33,513	13.1%
Southborough	54,629	61,099	6,470	3.6%
Westborough	177,850	199,847	21,997	40.3%
	2,666,171	3,108,331	442,160	16.6%
TOTAL ESTIMATED NON-FOUNDATION REVENUES:	3,545,755	4,022,985	477,230	13.5%
TOTAL ESTIMATED REVENUES:	27,557,828	30,614,095	3,056,267	11.1%

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FY26 Proposed Expenditures by Function

Function	Function Description	FY25 Approved Budget	FY26 Projected Budget
1000	Administration	1,661,351	1,741,723
2000	Instruction	16,265,446	16,872,176
3200	Medical Health	191,927	178,009
3300	Pupil Transportation	1,452,880	1,970,110
3510	Athletics	618,281	674,100
3520	Other Student Activities	118,000	125,300
3600	Security Services	74,000	74,000
4000	Operation and Maintenance	2,525,506	2,612,377
5100	District Contribution of Retirement	763,680	800,000
5150	Separation Costs	190,000	190,000
5200	Insurance of Active Employees	842,700	2,448,425
5250	Insurance of Retirees	485,000	500,000
5260	All Other Insurances	274,836	310,000
7000	Capital/Fixed Assets	285,000	365,000
8000	Short/Long Term Debt	1,757,875	1,702,875
9000	Tuition to Collaboratives	51,346	50,000
		27,557,828	30,614,095

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Process & Timeline

Aug-Nov	Administration develops budget recommendations
Nov- Dec.	School committee budget discussions
Late January	Governor submits "House 1" budget which includes first look at state aid and minimum contributions
Early February	District determines member community assessments and votes final budget
February	School committee decides upon and votes budget
Feb-May	Assabet presents budget to finance committees, boards of selectmen, and at town meetings
June-July	State finalizes their budget including state aid