



TOWN OF HUDSON

FY 2027

OPERATING BUDGET

Table of Contents

Budget Summary

Budget Hearing Schedule
Select Board & Town Meeting Schedule 2026
Budget Message
Financial Plan Control Sheet
Budget Summary

Capital Plan

Program Recommendations
Department of Public Works
Fire Department
Health Services
Information Technology
Town Clerk
Police Department
Recreation Department
Hudson School Department

General Government

Select Board
Town Manager
Community Development
Finance Department
Information Technology
Town Clerk
Election Town Meeting
Moderator
Finance Committee
Board of Assessors
Municipal Light Board
Fort Meadow Commission
Lake Boon Commission
Historic District Commission

Public Safety

Police Department
Fire Department
Building Inspections

Public Works

DPW Facilities
DPW Administration
DPW Parks/Cemetery/Forestry
DPW Streets
DPW Vehicle
DPW Snow & Ice
Water Enterprise
Sewer Enterprise
Stormwater Enterprise

Human Services

Board of Health / Health Services
Council on Aging / Senior Center
Veterans' Department

Culture & Recreation

Library
Recreation

Debt Service

Debt Services

Retirements/Pensions

Retirements/Pensions

Insurance

Group Health Insurance
General Insurance

Cable Budget

Cable Budget

Education

Hudson Public Schools
Assabet Vocational School

Budget Hearing Schedule

FY2027 Select Board Hearings

Monday, January 12, 2026		Department	Amount Requested
	Select Board	01001220	
	Town Manager:	01001230	
	Legal Services	01001235	
	Town Buildings	01001236	
	Personnel Expense	01001237	
	Debt Service	01007100	
	Retirement/Pensions	01009110	
	Group Health Insurance	01009140	
	General Insurance	01009141	
	Town Clerk:	01001610	
	Election & Town Meeting	01001231	
	Moderator	01001960	
	Finance Committee	01001961	
	Board of Assessors	01001962	
	Municipal Light Board	01001967	
	Fort Meadow Commission	01001971	
	Lake Boon Commission	01001974	
	Historic District Commission	01001977	
Monday, January 26, 2026			
	Building Inspections	01002410	
	Council on Aging	01005410	
	Board of Health	01005100	
	Veterans'	01005441	
	Cable Fund Budget	----	
	Community Development	01001232	
Monday, February 9, 2026			
	<u>Budget & Capital Plan</u>		
	Finance	01001330	
	Information Technology	01001550	
	Library	01006100	
	Fire Department	01002200	
	Public Works	Various	
	Police Department	01002100	
	Recreation & Park Commission	01006300	
Monday, February 23, 2026			
	Assabet Valley Regional Voc.	----	
	Hudson Public Schools	----	
Monday, March 9, 2026			
	Hudson Public Schools	----	

Select Board & Town Meeting Schedule 2026

To: Department Heads, Boards & Committee Chairs, Town Counsel
From: Fernanda Santos
Date: October 22, 2025
Re: Select Board & Town Meeting Schedule 2026

January & February 2026	Select Board holds Budget Hearings (see separate schedule)
January 30, 2026	May Annual Town Meeting Warrant Closes at 11:00 AM
February 11, 2026	Budget packages to be sent to the Finance Committee
March 23, 2026	Select Board to sign May Warrant
March 25, 2026	Finance Committee receives May Warrant
April 13, 2026	Finance Committee returns May Warrant
April 30, 2026	Pre-Town Meeting at 7:00 PM
May 4, 2026	Annual Town Meeting 6:30 PM, HHS Auditorium
May 11, 2026	Town Elections
August 28, 2026	November Special Town Meeting Warrant closes at 11:00 AM
September 21, 2026	Select Board to sign November Warrant
September 23, 2026	Finance Committee receives November Warrant
October 19, 2026	Finance Committee returns November Warrant
November 12, 2026	Pre-Town Meeting at 7:00
November 16, 2026	November Special Town Meeting 6:30 PM, HHS Auditorium
December 7, 2026	Tax Classification Hearing

Select Board Regular 2026 Monday Evening Meeting Schedule at 7:00 PM:

January	12, 26
February	9, 23
March	9, 23
April	13, 27
May	4*, 18
June	8, 29
July	20
August	10, 31
September	21
October	5, 19
November	2, 16*
December	7, 21

* 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 A COPY ELECTRONICALLY TO
FSANTOS@TOWNOFHUDSON.ORG**

OFFICE OF THE
TOWN MANAGER



Town of Hudson
78 Main Street
Hudson, MA 01749
Tel: 978-562-9963
Fax: 978-568-9641
tgregory@townofhudson.org

Town of Hudson

MASSACHUSETTS 01749-2134

January 12, 2026

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

FY2027 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 operating budget for the Fiscal Year beginning on July 1, 2026 and concluding on June 30, 2027. Compared to the final FY2026 budget approved in December, general fund operating expenditures for the Town are projected to increase in FY2027 by 4.20% or \$4,358,116.

Introduction

For much of 2025 the economy has proven to be resilient, but there are signs of slowing. On the one hand, the stock market has experienced a year of record highs and unemployment has consistently remained just above 4.0% throughout much of the year.¹ On the other hand, job growth has slowed compared to gains made in the previous year and inflation persists. The local economy in Hudson, however, has remained robust in 2025, as evidenced by strong local receipts collections through June 30, 2025, and I will expand on this topic later in this budget message.

In October, the Massachusetts Municipal Association (MMA) released a major report², developed in collaboration with the Center for State Policy Analysis at Tufts University, to document the forces pushing many municipalities near a fiscal breaking point. The report focused on two major themes which have particular relevance to next year's operating budget: one, rising costs and sluggish state aid are putting enormous pressure on local budgets across

¹ <https://www.bls.gov/news.release/pdf/empst.pdf>

² <https://www.mma.org/wp-content/uploads/2025/10/MMA-APerfectStorm-HistoricFiscalPressures-report-10.9.25.pdf>

the Commonwealth; and two, the constraints of Proposition 2½ have prevented municipalities from raising adequate revenue on their own to respond to community needs.

During the post-pandemic era, the operating budget in Hudson has had to absorb significant increases in fixed costs over which the Town has had little or no control. General insurance premiums have risen each year between 10 and 15%; natural gas supply costs are anticipated to rise 29.7% next year; and perhaps most alarming, health insurance premiums are increasing at rates not seen in decades. The FY2026 health insurance appropriation increased by \$1,159,538, or 20.9%, over FY2025. This increase is higher than the entire new growth Hudson receives in a typical fiscal year. Multiple factors are converging to drive up municipal health insurance costs, and the MMA is sounding the alarm on this unsustainable trend, advising that it is expected to continue through at least 2032. (A more detailed narrative regarding the current health insurance trend is provided later in this budget message.)

Along with rising costs, state aid increases have been woefully insufficient to help support the provision of municipal services. Net state aid³ to Hudson has remained virtually flat in recent years. In fact, net state aid actually dropped from \$11,823,553 in FY2025 to \$11,750,179 in FY2026, a trend which I am carrying forward into FY2027. Unrestricted General Government Aid (UGGA) increased only by 1.1% in FY2026. And the Commonwealth's charter school financing formula has been a perennial problem for Hudson. Until the state legislature gets serious about providing meaningful aid to cities and towns, the local aid trend I describe will likely continue, putting more pressure on the property tax levy to fund existing service levels.

Proposition 2 ½ Override

Municipalities across the Commonwealth, many of which are currently at or near the levy limit, are sharing similar experiences struggling to find ways to live within a "structural deficit". With only \$32,806 in excess levy capacity in FY2025, Hudson had very little capacity to raise taxes sufficiently to meet the needs of the community without an override. Proposition 2 ½ overrides are notoriously difficult to pass. In 2026, seventy-one (71) communities attempted an operational override and only thirty-six (36) were successful. The \$3.95M override in Hudson passed by a vote of 2,283 to 2,147. The override provided much-needed funding for the Hudson Public Schools, preserved 5.6 municipal FTEs, and eliminated the need to balance the current year budget with one-time funds (Free Cash). Another positive development this year was a new growth figure of \$2,700,564, the highest ever recorded in Hudson, due primarily to NSTAR and Eversource system improvements. Notably, the significant new growth in FY2026 will allow the override to be sustained into FY2027.

³ Net state aid considers both the revenue and charges/assessment categories on the Cherry Sheet.

FY2027 Budget

In October, I asked department heads to prepare FY2027 budget requests 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 2.5% general wage adjustment for the non-union employee group. With the exception of the Police Patrol and Superior Officers, all municipal labor contracts are settled for FY2027. I am recommending a 3.53% increase to the Hudson Public Schools appropriation, the amount requested by school administration, and I am recommending hiring one (1) additional Firefighter and one (1) additional Police Patrol Officer to be funded via the Highland Commons offset receipts.

The attached budget for FY2027 is balanced and relies on conservative revenue estimates known to me at this time. I am using an estimate for local receipts that I am confident we will collect, and I am projecting a new growth figure that is in line with a typical year. As it is still very early in the budget cycle, I anticipate that there may need to be additional adjustments as we get closer to the Annual Town Meeting in May. We will not know the Governor's state aid numbers until the end of January. I note that to balance the FY2027 budget, I needed to use \$1,677,577 in excess levy capacity that was realized when the FY2026 tax rate was set. The FY2027 budget, at this time, projects excess levy of \$101,876.

Before beginning an analysis of the proposed FY2027 budget, I would like to highlight some important projects either underway or completed. As noted last year, 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 had been obligated in compliance with US Treasury regulations. And these funds will be fully expended in compliance with the December 31, 2026 deadline.

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

- New DPW Operations Facility – This long-overdue project reached substantial completion in the summer. In 2023, Town Meeting had approved a \$23,975,884 borrowing authorization and the registered voters successfully passed a Proposition 2½ debt exclusion to fund future years' debt service payments. The project strategically used tax levy funds alongside Chapter 90 funds and insurance proceeds to include a salt storage shed and fuel island. The project received guidance and direction by a dedicated group of Building Committee members. The project team consisted of CMS (Owners Project Manager), Helene Karl Architects, and Castagna Construction (General Contractor). The project was delivered on time and under budget and will serve the residents of this town for decades to come. You can see a picture of the new facility below.

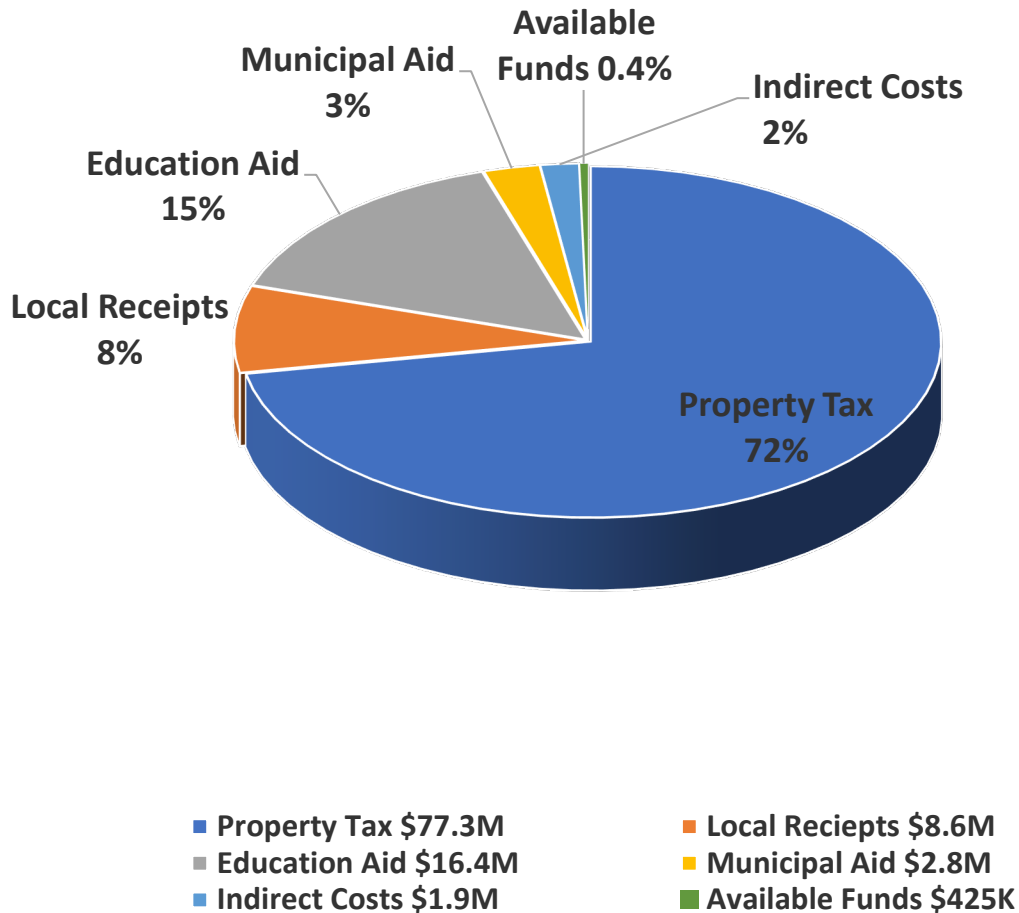


- Nashoba Valley Regional Dispatch District – On February 4, 2025, the Select Board voted to authorize joining the Nashoba Valley Regional Dispatch District for public safety dispatching. Hudson is one of nine communities in this district: Berlin, Bolton, Boxborough, Devens/MassDevelopment, Harvard, Lancaster, Lunenburg and Sterling. In recent years, the Town has struggled to recruit and retain dispatchers, a trend which other communities in the Commonwealth have also been experiencing. After many months of planning, Hudson became fully operational in the District on December 8, 2025. The Town’s annual District assessment of \$206,904 will be covered entirely by a State 911 development grant for the first three years. Additionally, by participating in this District, Hudson received over \$2.5M in public safety capital and IT investments this year through a grant from the Commonwealth.
- 75 Reed Road Proposed Redevelopment – On November 20, 2025, National Development, the owner of record of the former Intel campus at 75 Reed Road, filed an application for Site Plan Review with the Planning Board, initiating the formal permitting process for a proposed redevelopment of the 148 +/- acre parcel to allow for the development of an industrial campus totaling approximately 950,000 square feet. The predicted assessed future tax revenue of this redevelopment project for the Town is valued at over \$3.1M. The public hearing process commenced on December 16, 2025.

General Fund Revenue Overview

General Fund revenue to the Town consists of five (5) distinct categories: property tax, state aid, local receipts, indirect costs, 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 FY2027:

FY2027 Estimated Operating Revenue - \$108.1M



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 Department of Revenue (DOR) 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, 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 FY2027 is projected to represent approximately 18% of General Fund operating revenue. The table below shows final Cherry Sheet receipts and charges for the Town for the period from FY2022 to FY2026:

FINAL ESTIMATED RECEIPTS AND CHARGES

	FY2022	FY2023	FY2024	FY2025	FY2026
EDUCATION					
Distributions and Reimbursements					
Chapter 70	\$12,095,806	\$12,241,726	\$12,997,947	\$13,248,275	\$13,867,740
Charter Tuition Reimbursement	\$819,317	\$1,382,548	\$963,720	\$1,537,491	\$620,524
Offset Items - Reserve for Direct Expenditure:					
School Choice Receiving Tuition	\$805,237	\$1,091,923	\$1,157,741	\$1,376,316	\$1,514,742
Sub-Total, All Education Items:	\$13,720,360	\$14,716,197	\$15,119,408	\$16,162,082	\$16,003,006
GENERAL GOVERNMENT					
Distributions and Reimbursements					
Unrestricted General Government Aid (UGGA)	\$2,191,602	\$2,309,948	\$2,383,867	\$2,455,382	\$2,482,391
Veterans Benefits	\$52,057	\$65,440	\$56,272	\$37,861	\$42,367
Exemptions: VBS and Elderly	\$68,422	\$61,433	\$0	\$61,954	\$180,392
State Owned Land	\$63,088	\$80,982	\$91,835	\$94,139	\$94,139
Offset Items - Reserve for Direct Expenditure					
Public Libraries	\$38,064	\$43,821	\$48,912	\$56,593	\$57,067
Sub-Total, All General Government:	\$2,413,233	\$2,561,624	\$2,580,886	\$2,705,929	\$2,856,356
TOTAL ESTIMATED RECEIPTS	\$16,133,593	\$17,277,821	\$17,700,294	\$18,868,011	\$18,859,362

FINAL ESTIMATED CHARGES

STATE ASSESSMENTS AND CHARGES:

Retired Teachers Health Insurance	\$1,426,658	\$1,532,321	\$1,539,597	\$1,609,700	\$1,796,955
Mosquito Control Projects	\$46,222	\$47,391	\$47,136	\$49,373	\$51,238
Air Pollution Districts	\$6,326	\$6,454	\$6,565	\$6,722	\$6,871
Metropolitan Planning Council	\$10,943	\$11,222	\$11,469	\$11,734	\$12,071
RMV Non-Renewal Surcharge	\$22,980	\$28,100	\$21,500	\$34,380	\$34,380
Sub-Total, State Assessments:	\$1,513,129	\$1,625,488	\$1,626,267	\$1,711,909	\$1,901,515

TRANSPORTATION AUTHORITIES:

Regional Transit (MWRTA)	\$1,641	\$52,370	\$60,675	\$52,644	\$62,500
--------------------------	---------	----------	----------	----------	----------

Sub-Total, Transportation Assessments:	\$1,641	\$52,370	\$60,675	\$52,644	\$62,500
ANNUAL CHARGES AGAINST RECEIPTS:					
Special Education	\$17,663	\$30,447	\$21,575	\$20,537	\$163
Sub-Total Annual Charges Against Receipts:	\$17,663	\$30,447	\$21,575	\$20,537	\$163
TUITION ASSESSMENTS:					
School Choice Sending Tuition	\$168,663	\$156,668	\$183,598	\$169,623	\$252,107
Charter School Sending Tuition	\$3,468,218	\$3,994,682	\$4,158,893	\$5,089,745	\$4,892,898
Sub-Total, Tuition Assessments:	\$3,636,881	\$4,151,350	\$4,342,491	\$5,259,368	\$5,145,005
TOTAL ESTIMATED CHARGES	\$5,169,314	\$5,859,655	\$6,051,008	\$7,044,458	\$7,109,183

The \$60.9 billion state budget signed by the Governor on July 4, 2025 increased unrestricted general government aid (UGGA) by 1.1% over FY2025. It also fully funds the fifth-year implementation of the Student Opportunity Act with \$7.362 billion for Chapter 70 funding, a 7% increase over FY2025⁴. While the UGGA increase was lower than in previous years, the Chapter 70 funding for Hudson, however, increased by 4.7% over the prior year, with an increase of \$619,465 which reflected a \$150 increase in per pupil spending. Hudson is considered a “minimum aid community” according to the Chapter 70 state education finance formula and the Town typically receives only the increase in per pupil spending each year. It is noteworthy that the FY2026 state budget spends \$2.4 billion in revenues from the Fair Share surtax to continue to make investments in transportation and education.⁵

It is still very early to predict how the Governor and legislature will approach state aid for FY2027. Data released in November by the Department of Revenue showed that FY2026 year-to-date collections through October totaled \$2.927 billion, which is \$241 million or 9.0% more than actual collections through October 2025, and \$162 million or 5.9% above the benchmark.⁶ And the Massachusetts economy in 2025 continued to perform well in comparison to the national economy. In the second quarter of 2025, Massachusetts real gross domestic product (GDP) increased at an annual rate of 4.5%, while U.S. GDP increased at an annual rate of 3.8%, according to the U.S. Bureau of Economic Analysis (BEA).⁷

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. \$497M of the \$2.4 billion was used to support Ch. 70 increases in FY26.

⁶ <https://www.mass.gov/news/october-revenue-collections-total-2927-billion>

⁷ <https://www.bea.gov/news/2025/gross-domestic-product-state-and-personal-income-state-2nd-quarter-2025-and-personal>

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 FY2027 budget. The Town receives charter school tuition reimbursement 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 FY2026, Hudson's charter school tuition reimbursement declined by \$916,967 from the previous fiscal year, a drop of over 59%.

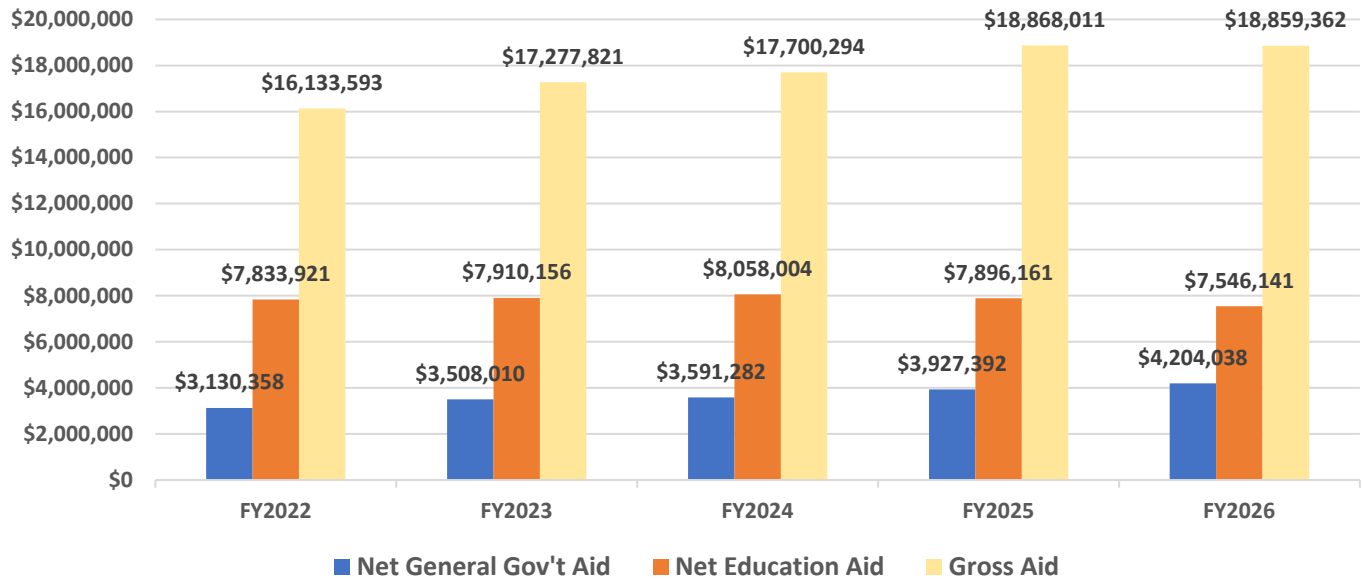
Another significant charge on the Cherry Sheet is health insurance premiums for retired Hudson teachers. In FY2026, this figure was \$1,796,955. This represents the amount the Town is assessed each year by the state's Group Insurance Commission (GIC) which pays the health and life insurance premiums 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 of 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 to the Town. Net state aid to Hudson in FY2026 actually decreased by \$73,374, or -0.62%, from the previous fiscal year. The cumulative effect of this trend has contributed to the structural deficit that the Town has been enduring for some time. The chart below shows the amount of net state aid to the Town and the corresponding percentage change from the previous fiscal year:

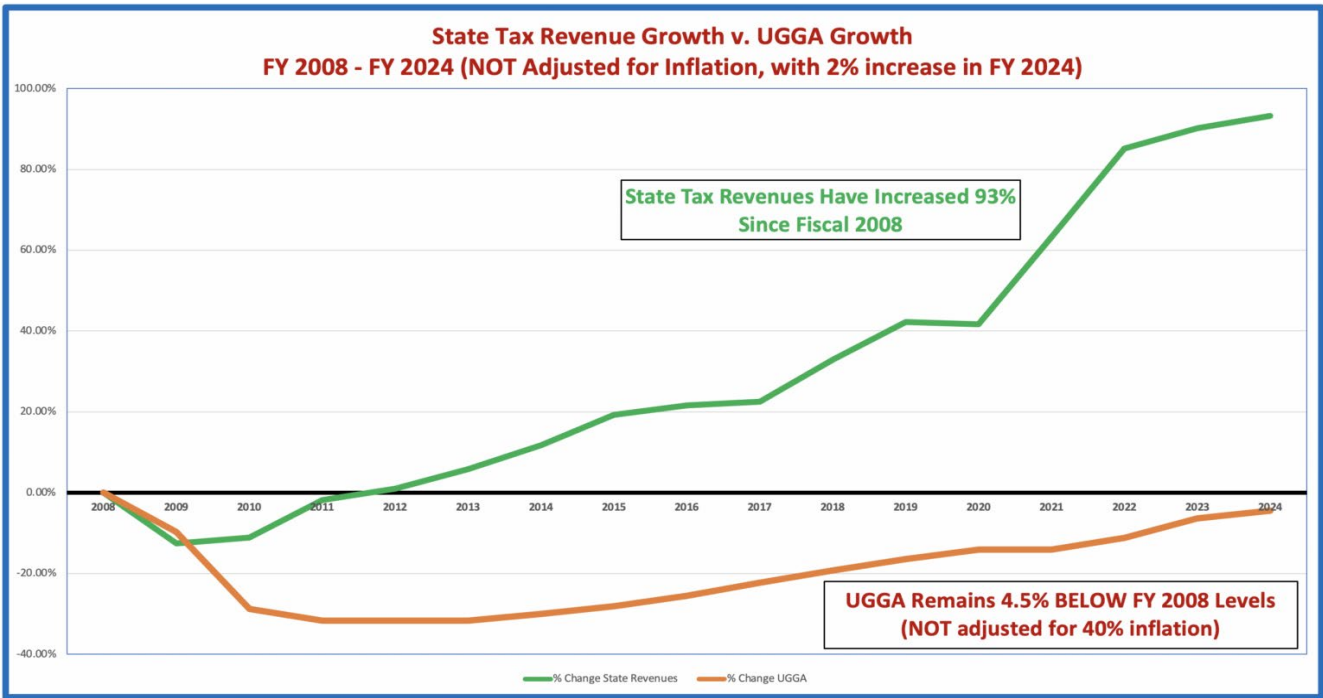
FY2019	FY2020	FY2021	FY2022	F2023	FY2024	FY2025	FY2026
\$11,718,872	\$11,309,055	\$11,446,625	\$10,964,279	\$11,418,166	\$11,649,384	\$11,823,553	\$11,750,179
4.02%	-3.50%	1.22%	-4.21%	4.14%	2.03%	1.50%	-0.62%

State aid to Hudson simply does not provide sustainable 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: FY2022 - FY2026



The Massachusetts Municipal Association has tracked the rate of UGGA growth compared to state tax revenue growth from FY2008 to FY2024. The chart below highlights how significantly cities and towns have suffered from any meaningful increases in this important revenue source:



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 FY2027 is projected to represent approximately 8% of General Fund operating 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 in 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, 2025 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 \$225,662. Revenue collected via marijuana host community agreements, however, has expired due to legislation which went into effect on November 11, 2022 which granted the Cannabis Control Commission considerably more oversight of host community agreements and imposes new limits on how municipalities can calculate marijuana impact fees.

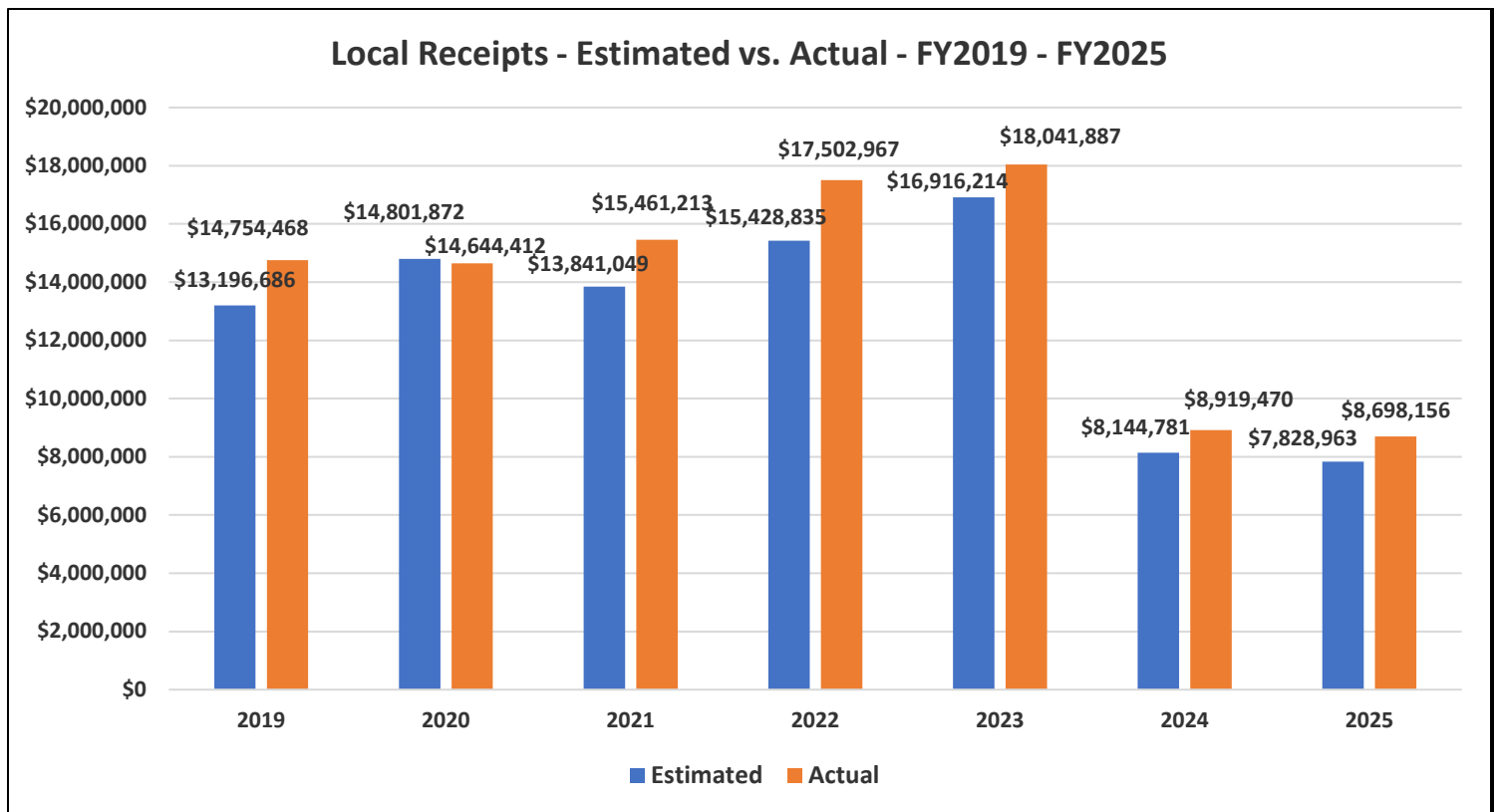
Motor vehicle excise tax revenue and building permit revenue collections continued a positive trend established in FY2024. Building permit revenue collected in FY2025 was \$884,271, providing evidence of continued investment in Hudson's residential and commercial properties. In FY2025, motor vehicle excise tax revenue was \$3,554,834, showing an increase of \$174,679 or 5.2% over FY2024. The chart below documents this trend since FY2018:

Motor Vehicle Excise Tax Revenue: FY2018 - FY2025							
FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$3,004,745	\$2,977,437	\$2,858,567	\$3,041,228	\$2,949,955	\$2,986,477	\$3,380,155	\$3,554,834
4.2%	-0.9%	-4.0%	7.2%	-1.7%	-0.5%	13.0%	5.2%

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 hotel 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. FY2025 room excise tax revenue also showed a significant collection. This is shown in the chart below:

Hotel Excise Tax Revenue: FY2022 - FY2025			
FY2022	FY2023	FY2024	FY2025
\$118,399	\$116,770	\$171,151	\$161,575

Below is a chart showing a comparison of budgeted and actual local receipts for the period of FY2019 through FY2025 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.



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 2.5 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.

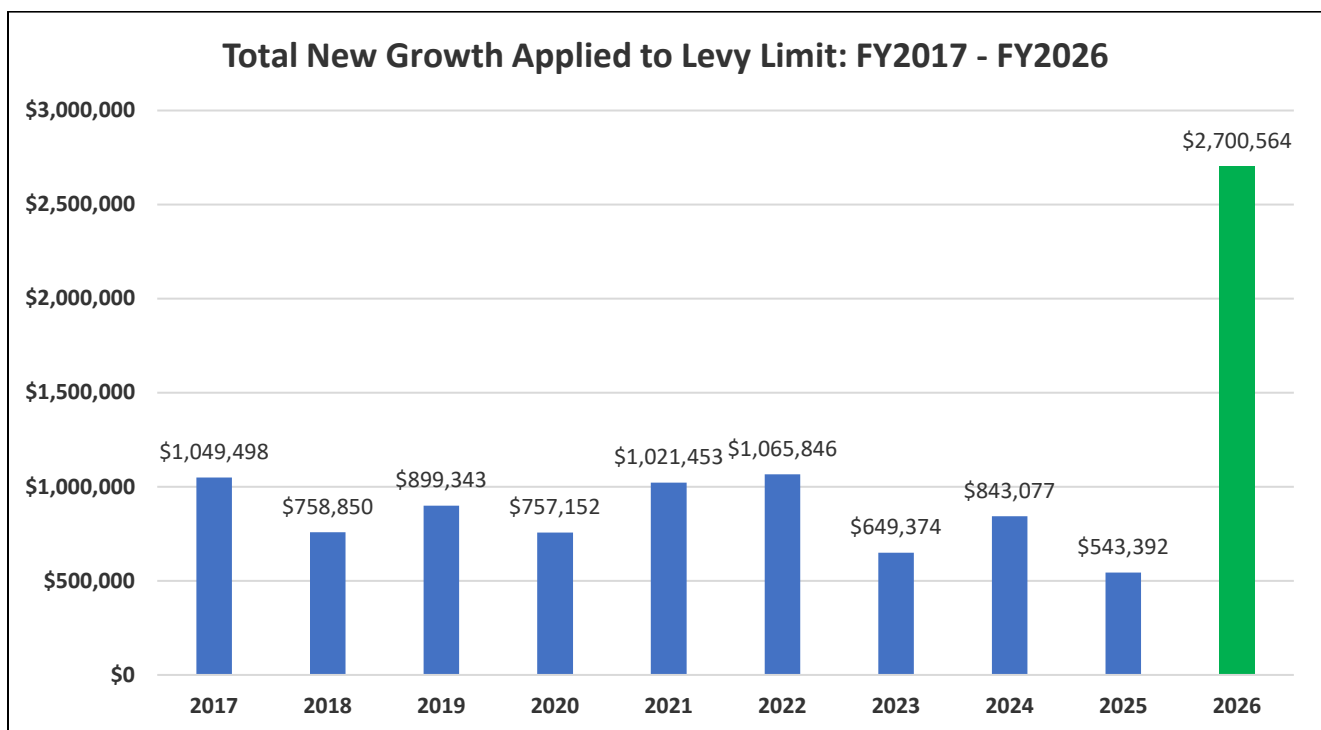
The Commonwealth mandates that communities formally update their property values at least every five (5) years and obtain certification that such values represent the full and fair cash value. In the interim, the property values are adjusted according to the housing market trends and certified by the DOR every December. Hudson just concluded its formal 5-year revaluation in FY2026.

Tax levy revenue for FY2027 is projected to represent 72% of General Fund revenue. The table below summarizes the projected tax levy calculation for FY2027:

PRIOR YEAR (FY2026) LEVY LIMIT	\$71,502,062
2.5 PERCENT	\$1,787,552
NEW GROWTH ESTIMATE (EST.)	\$650,000
CURRENT YEAR LEVY LIMIT	\$73,939,614
DEBT EXCLUSION TAX YIELD	\$4,082,877
MAXIMUM ALLOWABLE LEVY	\$78,022,491
TAX	\$77,920,624
EXCESS LEVY CAPACITY	\$101,867

The chart below tracks the trend in new growth since FY2017. As mentioned earlier, Hudson's FY2026 certified new growth, shown in green, is the highest recorded figure on record.

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



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. As noted above, the new growth figure has been trending downward since FY2022 before rebounding this year. The decline may be attributed to a combination of the sunseting 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 FY2026 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 rank is 21 out of 27. It should also be noted that Hudson is one of eleven communities in this sampling that maintains a split tax rate (i.e., one 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	\$1,711,624,000	1,339	\$1,278,285	\$20,018	1.57	\$381,211	5.25
Wayland	\$5,018,439,739	4,076	\$1,231,217	\$18,259	1.48	\$192,188	9.50
Bolton	\$1,517,553,100	1,753	\$865,689	\$15,643	1.81	\$90,752	17.24
Acton	\$4,699,210,300	5,011	\$937,779	\$15,220	1.62	\$88,147	17.27
Boxborough	\$1,139,271,900	1,220	\$933,829	\$14,372	1.54	\$83,725	17.17
Stow	\$1,684,544,800	2,133	\$789,754	\$14,113	1.79	\$99,668	14.16
Medfield	\$3,632,216,400	3,532	\$1,028,374	\$13,904	1.35	\$118,942	11.69
Westborough	\$3,196,215,978	3,947	\$809,784	\$12,900	1.59	\$67,841	19.02
Norfolk	\$2,536,684,504	3,219	\$788,035	\$11,718	1.49	\$74,794	15.67
Natick	\$8,004,080,800	8,535	\$937,795	\$11,413	1.22	\$78,806	14.48
Littleton*	\$2,395,806,100	3,110	\$770,356	\$10,800	1.40	\$74,176	14.56
Holliston	\$3,370,101,497	4,558	\$739,382	\$10,566	1.43	\$71,496	14.78
Northborough	\$2,879,872,800	4,080	\$705,851	\$10,461	1.48	\$76,318	13.71
Millis	\$1,518,730,479	2,273	\$668,161	\$10,230	1.53	\$61,040	16.76
Maynard*	\$1,636,458,600	2,698	\$606,545	\$10,081	1.66	\$53,916	18.70
Berlin*	\$607,281,669	858	\$707,787	\$9,951	1.41	\$66,745	14.91
Medway	\$2,634,456,900	3,769	\$698,980	\$9,786	1.40	\$64,604	15.15
Foxborough*	\$3,055,183,382	4,405	\$693,572	\$9,016	1.30	\$67,325	13.39
Hopedale*	\$801,659,295	1,479	\$542,028	\$8,808	1.63	\$50,572	17.42
Shrewsbury	\$7,195,252,554	9,453	\$761,161	\$8,753	1.15	\$72,277	12.11
Hudson*	\$2,736,727,400	4,487	\$609,924	\$8,624	1.41	\$49,063	17.58
Franklin	\$5,682,949,200	7,770	\$731,396	\$8,353	1.14	\$65,180	12.82
Wrentham*	\$2,629,475,067	3,694	\$711,823	\$8,307	1.17	\$74,164	11.20
Framingham*	\$9,227,826,568	13,542	\$681,423	\$8,061	1.18	\$44,377	18.16
Milford*	\$3,149,291,300	5,934	\$530,720	\$6,735	1.27	\$40,326	16.70
Marlborough*	\$4,313,140,800	7,058	\$611,100	\$6,441	1.05	\$44,015	14.63
Bellingham*	\$2,409,695,780	4,916	\$490,174	\$6,073	1.24	\$43,546	13.95

The FY2026 average single-family tax bill in Hudson increased by \$483, or 5.94%, to \$8,624 based on values submitted to the DOR and approved in December with an effective date of January 1, 2025. This increase is reflective of both a rising real estate market as well as the increase to the levy. On December 8, 2025, the Select Board voted to maintain a split tax rate using the minimum residential factor: a rate of \$14.14 for residential properties and \$27.99 for commercial, industrial, and personal property. The Town has maintained a split tax rate for many years.

Indirect Costs – Enterprise Funds

Indirect costs are costs borne in the General Fund in support of the enterprise funds (water, sewer, and stormwater). These costs, raised in the rate calculations and shown as a reimbursement to the General Fund, capture the value of fringe benefits (such as health insurance, workers compensation premium expenses, and pension expenses) for water, sewer, and stormwater employees. A second component in the indirect cost calculation is an estimation of the contributions made by specific departments in support of the enterprise funds: Public Works, Finance, Town Manager, and Town Counsel. And finally, property and auto insurance premium costs are allocated to show amounts attributable specifically to the enterprise funds. The purpose for calculating indirect costs is to ensure that there is 100% cost-recovery in the utility rates.

I am recommending a total of \$1,922,840 in the FY2027 indirect cost reimbursement to the General Fund which represents a modest decrease from FY2026. The decrease is attributable to the decision made last year to contract with Veolia for sewer operations. I am projecting this reduction to be fully realized over several fiscal 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 projected revenue from the Health Insurance Stabilization Fund.

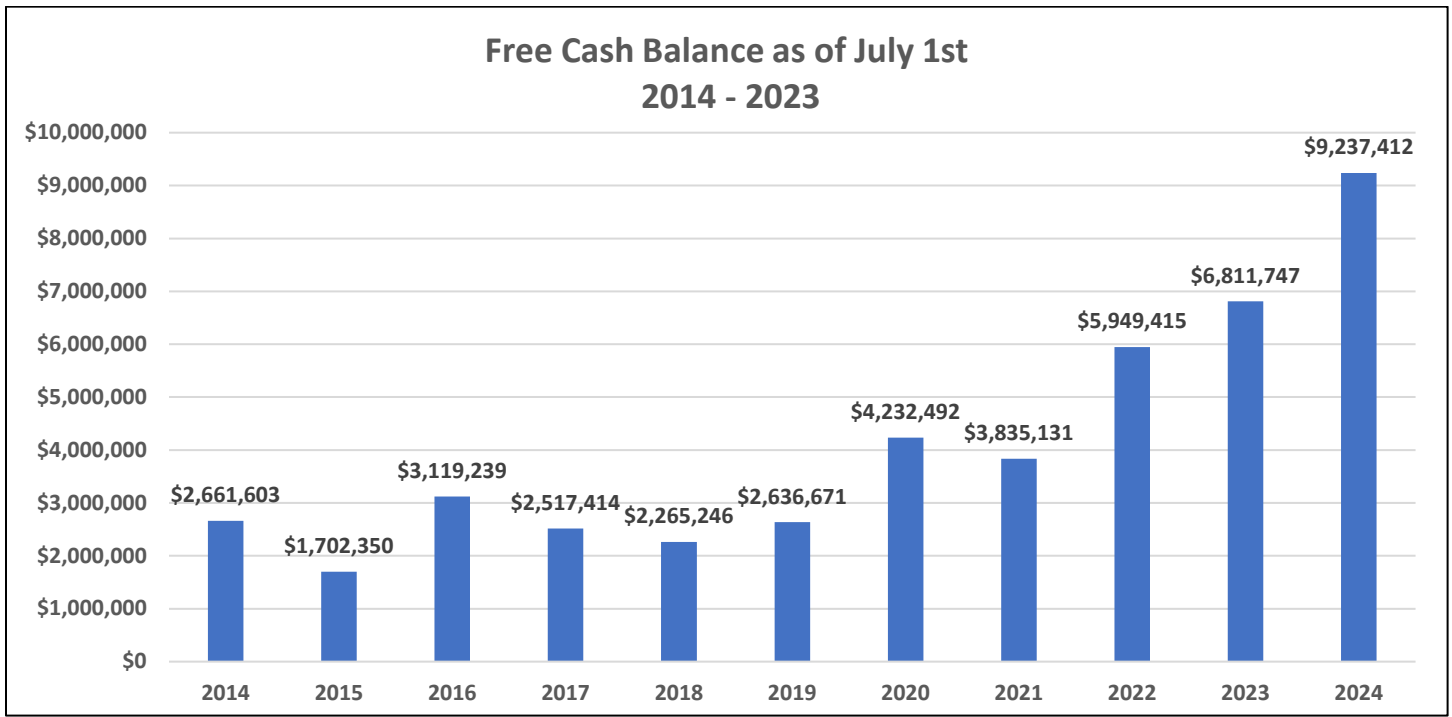
Reserves⁹

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

⁹ As FY2025 Free Cash was not certified, the presentation on Free Cash is from the previous fiscal year.

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:



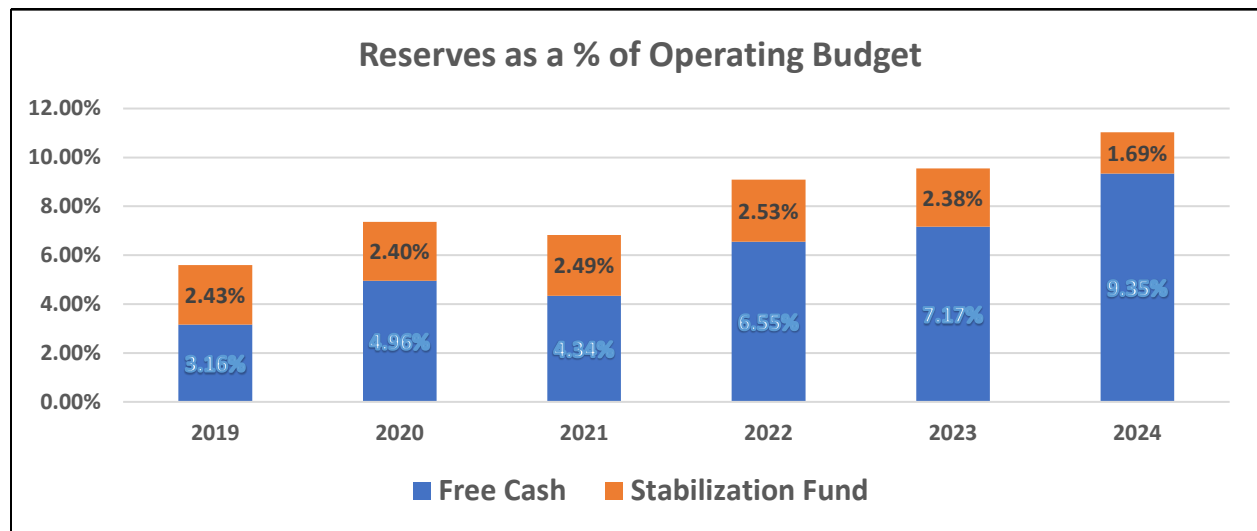
The Stabilization Fund is the second primary reserve. Unlike Free Cash, the Stabilization Fund does not reset at the end of the fiscal year nor does it need certification from the DOR. Town Meeting may, by a majority vote, transfer funds into this account and may, by a two-thirds vote, appropriate funds out for any lawful purpose.

Use of Stabilization Funds in FY2026

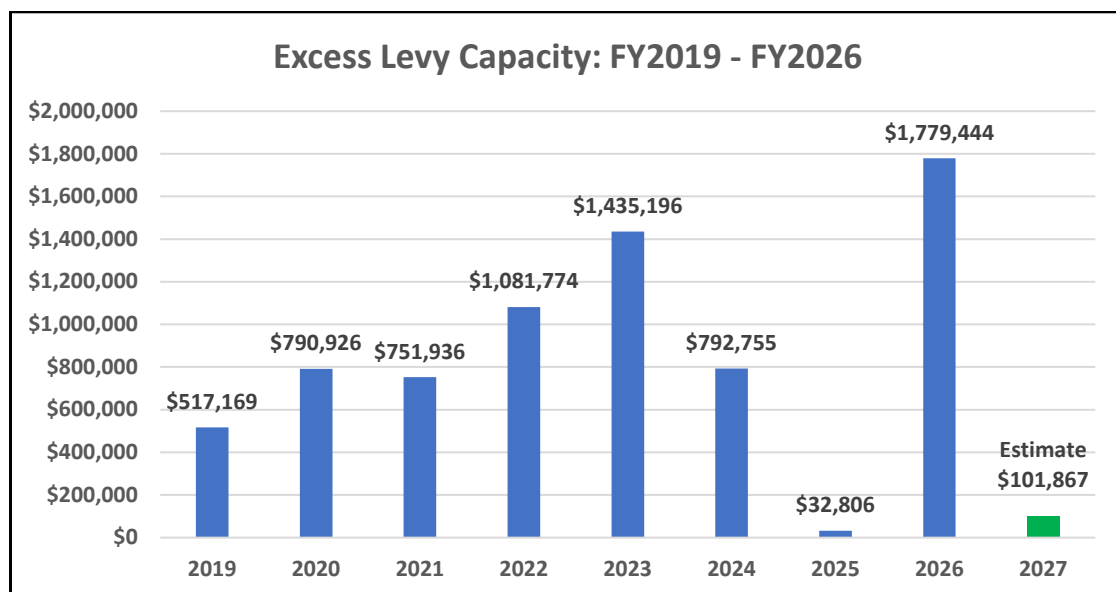
Because Free Cash was not certified in time for appropriation at the May 2025 Annual Town Meeting, \$782,369 in Stabilization Funds were appropriated in three (3) town meetings as bridge funding to address urgent Town priorities which included \$600,000 for sewer main repairs, \$100,000 for a district-wide space utilization study by the Hudson Public Schools, and \$25,000 for initial sitework at the closed Gates Pond Landfill, among other items. The Stabilization Fund will be made whole in May 2026 with a transfer from Free Cash.

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:



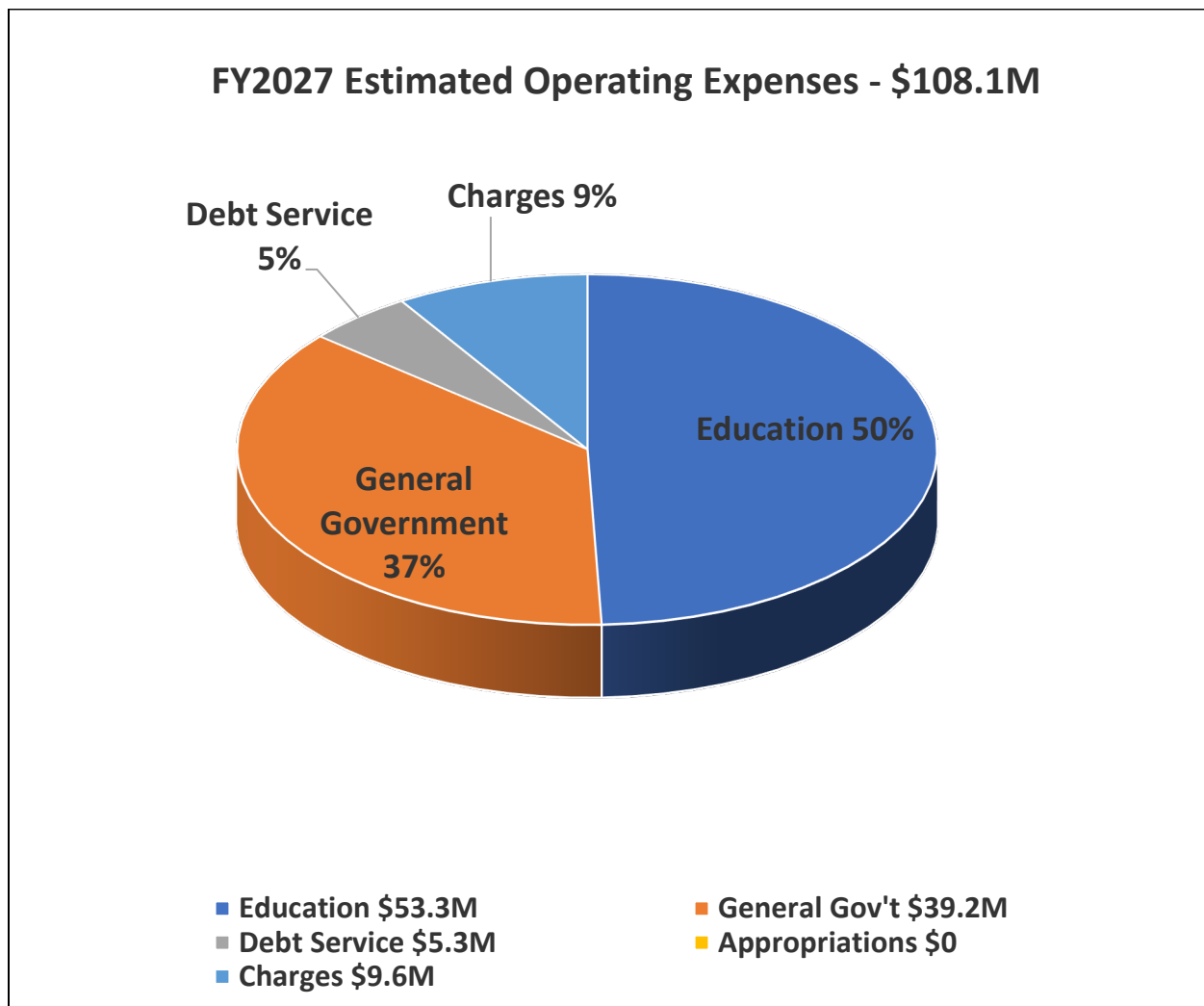
There are other reserves in addition to Free Cash and the Stabilization Fund. The Reserve Fund is maintained exclusively by the Finance Committee by statute to respond to extraordinary or unforeseen circumstances during the fiscal year. In recent years the Reserve Fund was raised and appropriated annually at \$100,000, and this is the amount recommended for FY2027. 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 represents an additional amount the Town could, but chooses not to, levy in a particular year. The FY2027 budget anticipates excess levy capacity of \$101,867. The chart below tracks excess tax levy capacity for each of the past eight (8) 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 and general insurance premiums, the employer's share of the Medicare tax, and the pension assessment; debt service; and, charges which include tax title expenses, and Cherry Sheet assessments.¹⁰

The chart below breaks out projected FY2027 General Fund operating expenses:



¹⁰ The chart above shows "\$0" for appropriations. This figure will be updated once a FY2027 capital plan has been recommended, and will also include other Town Meeting appropriations.

Department Requests

As mentioned earlier in this budget message, I am recommending a 3.53% increase to the school department's appropriation, the amount requested by the Hudson School Committee. I have been advised that Hudson's preliminary FY2027 assessment from the Assabet Valley Regional Technical High School is \$3,289,820 which reflects a **decrease of (7) students** from the FY2026 assessment. This is a preliminary assessment subject to change depending on the Governor's budget filing later in January. Municipal department requests have been limited to the 2.5% non-union wage adjustment, all contractual salary increases, and expenses deemed fundamental to preserving level services. 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 either the municipal or school side.

Additional Firefighter and Police Patrol Officer (Funded via Offset Receipts)

I am recommending that one (1) additional Firefighter and one (1) additional Police Patrol Officer be hired with the salaries funded via the Public Safety User Fees (offset receipts) paid by the Hudson tenants of the Shops at Highland Commons. I am estimating a 2% increase in these offset receipts next year. In addition to these new positions, this revenue source will continue to support staffing the Police Station Lobby. Below is the FY2027 budget for this revenue source:

Position	Projected FY2027 Expense
Records Clerk / Lobby Supervisor (1)	\$72,241
Lobby Receptionists (4)	\$239,304
(NEW) Firefighter (1)	\$85,637
(NEW) Police Patrol Officer (1)	\$79,492
TOTAL Estimated Expenses	\$476,674
FY2027 Estimated Revenue	\$741,071
Estimated surplus / (deficit)	\$264,397

Water, Sewer, and Stormwater Enterprise Funds

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. For FY2027, I am anticipating a 3% increase in water rates, a 5% increase in sewer rates, and a 0% increase in stormwater fees. All three enterprise fund budgets carry a placeholder in the rates for future capital projects to be funded via subsequent year retained earnings.

As a reminder, with the adoption of enterprise funds on July 1, 2023, important benefits began to accrue to the ratepayers when the revenue and expenses of these utilities were segregated from the General Fund. First, any year-end surplus (i.e., revenue received over budgeted estimates as well as departmental turnbacks) now remains within the enterprise fund in subsequent fiscal years and will not close out to Free Cash in the General Fund as in prior years. These surplus funds, called retained earnings, are budgeted intentionally each year to fund needed 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.

Health Insurance

On July 1, 2023, the Town officially became a 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 focused primarily 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) adjusted 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 first-year 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 occurred and the Town assumed 65% of premium costs for the HMO and Medicare supplement plans. Also on July 1, 2025, Hudson received 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 do not sufficiently cover the claims expenses.¹¹

I am recommending an **20% increase** in the active plan premiums for FY2027 and a **15% increase** in the Medicare plan premiums as of January 1, 2027. This will be another significant increase which is being absorbed on top of a very significant increase in FY2026. 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 FY2027. The GIC approved an overall average health insurance premium increase of 11.7% for FY2026.

There is some good news for Hudson. In FY2026, the Town Meeting authorized the establishment of a Health Insurance Stabilization Fund to capture the employer's share of the remaining Health Insurance Trust Funds. \$709,965 in trust funds were transferred into this new stabilization fund, and \$400,000 were appropriated in the FY2026 budget. An additional amount of \$156,858 in trust funds will be transferred into this stabilization fund in May, and I am recommending an appropriation of \$200,000 in the FY2027 budget.

Pension and Other Post-Employment Benefits (OPEB) Liabilities

Hudson belongs to the Middlesex County Retirement System, one of 105 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. Hudson FY2027 assessment will be \$8,449,430 which represents an increase of \$510,562, or 6.43%, over FY2026. Recent year-over-year percentage increases in the assessment to Hudson have ranged from 2.8% to 9.6%. 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

¹¹ The loss-ratio analysis will be updated later in January and may prompt a revision to the FY2027 health insurance appropriation.

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, 2025, the Middlesex County Retirement System had a funding ratio of only 57.5%, ranking 98 out of the 105 retirement systems statewide. It is not projected to be fully funded until 2036.¹²

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 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

¹² As of April 1, 2024, 20 of the 105 public retirement systems in Massachusetts were at least 90% funded. Four (4) of those systems were fully funded and reported a surplus.

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 currently developing a recommended program of capital improvements for FY2027 using Free Cash as a funding source. Free Cash is also being anticipated to fund an appropriation into the Town's OPEB trust fund. Below is a chart showing all of the FY2027 capital requests submitted by the departments and their order of ranking by each department head. I will update this section in advance of the final recommended capital plan in February.

FY2027 CAPITAL PROGRAM FUNDING REQUESTS			
Department	Request	Dept Priority	Requested Amount
DPW	Roadway Resurfacing	1	\$300,000
	Wheeled Excavator	2	\$309,000
	International Dump Sander & Plow	3	\$207,000
	International Dump Sander & Plow	4	\$207,000
	International Dump Sander & Plow	5	\$207,000
	Inspector's Vehicle	6	\$36,000
	Town Hall Fire Escape Repairs	7	\$50,000
	Wastewater Plant / Station Upgrades (enterprise fund)		\$150,000
	Water Treatment Plant Upgrades (enterprise fund)		\$200,000
	Well Replacement (enterprise fund)		\$800,000
	Water Tank Replacement (enterprise fund)		\$3,000,000
FIRE	Tower 1 Initial Payment	1	\$1,000,000
	Station 1 Building Repairs	2	\$450,000
	EMS Study Implementation	3	\$900,000

	Heavy Rescue Equipment Replacement / Upgrades	4	\$60,000
	Command Vehicle Replacement	5	\$98,000
	Limited Access Emergency Response Vehicle	6	\$75,000
	Engine Replacement - Dive Rescue Boat	7	\$15,000
HEALTH	Gates Pond Landfill Cap Repairs	1	\$450,000
IT	Microsoft Office 365 License Upgrade	1	\$43,964
POLICE	Police Cruiser / Vehicle Replacements	1	\$235,000
	Mobile Computers	2	\$110,000
RECREATION	Riverside Tennis Court Improvements	1	\$90,000
	Cherry Street Field Improvements	2	\$100,000
	WC Rink Improvements	3	\$60,000
	Morgan Bowl Facility Improvements (Phase 1)	4	\$240,000
SCHOOL DEPT	Replace Roof - Farley School	1	\$1,065,000
	Replace Failed Roof Section - High School	2	\$449,100
	Mulready Kitchen Floor Replacement	3	\$45,000
	Replace High School Auditorium Lighting System	4	\$300,000
	Replace Classroom Univents - Mulready School	5	\$550,000
	Replace Classroom Univents - Forest Avenue School	6	\$750,000
	District Wide HVAC Equipment Replacement	7	\$180,000
TOWN CLERK	Organization of Town Hall Basement	1	\$5,000
TOTAL			\$13,902,064

The enclosed FY2027 operating 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 refined 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, 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
Town Manager

FINANCIAL PLAN CONTROL SHEET					
1/12/2026				Increase /	
General Fund Operating Budget		FY2026	FY2027	(Decrease)	% Change
REVENUES					
PROPERTY TAX		73,793,091.82	77,920,624.00	4,127,532.18	5.59%
STATE AID					
	GENERAL GOVERNMENT	2,856,356.00	2,807,324.00	(49,032.00)	-1.72%
	EDUCATION	16,003,006.00	16,443,532.00	440,526.00	2.75%
		18,859,362.00	19,250,856.00	391,494.00	2.08%
LOCAL RECEIPTS		8,537,846.00	8,604,885.00	67,039.00	0.79%
INDIRECT COSTS REIMBURSEMENT		1,950,789.00	1,922,840.00	(27,949.00)	-1.43%
AVAILABLE FUNDS					
	FREE CASH			-	
	L&P SURPLUS	225,000.00	225,000.00	-	0.00%
	STABILIZATION	-	-	-	
	DPW STABILIZATION	-	-	-	
	CABLE RECEIPTS	-	-	-	
	SALE OF REAL ESTATE	-	-	-	
	TRANSFER	-	-	-	
	HEALTH INS STABILIZATION	400,000.00	200,000.00	(200,000.00)	-50.00%
	OVERLAY SURPLUS (WC)	-	-	-	
	FREE CASH (OPERATING)	-	-	-	
		625,000.00	425,000.00	(200,000.00)	-32.00%
TOTAL REVENUE		103,766,088.82	108,124,205.00	4,358,116.18	4.20%
EXPENSES					
EDUCATION					
	HUDSON PUBLIC SCHOOLS	48,686,703.00	50,405,344.00	1,718,641.00	3.53%
	ASSABET ASSESSMENT	3,191,754.00	2,951,409.00	(240,345.00)	-7.53%
		51,878,457.00	53,356,753.00	1,478,296.00	2.85%
GENERAL GOVERNMENT					
	DEPARTMENTS	19,841,229.00	21,043,393.00	1,202,164.00	6.06%
	HEALTH & LIFE	6,946,100.00	8,121,613.00	1,175,513.00	16.92%
	MEDICARE	827,742.24	895,000.00	67,257.76	8.13%
	GENERAL INSURANCE	1,191,287.00	1,327,653.00	136,366.00	11.45%
	PENSION ASSESSMENT	7,938,868.00	8,449,430.00	510,562.00	6.43%
		36,745,226.24	39,837,089.00	3,091,862.76	8.41%
DEBT SERVICE					
	PRINCIPAL	2,958,000.00	2,852,000.00	(106,000.00)	-3.58%
	INTEREST	2,089,459.46	2,138,879.00	49,419.54	2.37%
	OTHER DEBT SERVICE	347,387.00	338,411.00	(8,976.00)	-2.58%
	DEBT SERVICE ON RECAP	-	-	-	
		5,394,846.46	5,329,290.00	(65,556.46)	-1.22%
TOWN MEETING					
	ARTICLES	-	-	-	
	WORKERS COMP PREMIUM	-	-	-	
	OPEB	-	-	-	
	CAPITAL PLAN	-	-	-	
	STABILIZATION	-	-	-	
	RESERVE FUND	-	-	-	
	MAY RETRO WAGES	-	-	-	
	NOVEMBER TOWN MEETING	333,438.00	-	(333,438.00)	
		333,438.00	-	(333,438.00)	-100.00%
CHARGES					
	TAX TITLE	30,000.00	30,000.00	-	0.00%
	OFFSETS	1,571,809.00	1,573,521.00	1,712.00	0.11%
	SNOW DEFICIT	323,960.56	-	(323,960.56)	-100.00%
	STATE ASSESSMENTS	7,109,183.00	7,614,786.00	505,603.00	7.11%
	OVERLAY DEFICITS	-	-	-	
	OVERLAY RESERVE	379,168.26	382,766.00	3,597.74	0.95%
		9,414,120.82	9,601,073.00	186,952.18	1.99%
TOTAL TO BE RAISED		103,766,088.82	108,124,205.00	4,358,116.18	4.20%
TAX CALCULATIONS					
		FY2026	FY2027		
PRIOR YEAR LEVY LIMIT		63,087,649.00	71,502,062.00		
AMENDED FY2025 NEW GROWTH		182,105.00	-		
2.5 PERCENT		1,581,744.00	1,787,552.00		
NEW GROWTH		2,700,564.00	650,000.00		
OVERRIDE		3,950,000.00	-		
CURRENT YEAR LEVY LIMIT		71,502,062.00	73,939,614.00		
DEBT EXCLUSION TAX YIELD		4,070,474.00	4,082,877.00		
MAXIMUM ALLOWABLE LEVY		75,572,536.00	78,022,491.00		
TAX		73,793,091.82	77,920,624.00		
EXCESS		1,779,444.18	101,867.00		
	Control Revenue	103,766,088.82	108,124,205.00		
	Control to be Raised	103,766,088.82	108,124,205.00		
	Surplus / (Deficit)	-	0.00		

Budget Summary

General Government	FY 24 Exp.		FY 25 Exp.		FY 26 Budget		FY 27 Dept. Est.		FY 27 TM Request		FY 27 Select Board Recommend		FY 27 FinComm Recommend	
Total 01001220 - Select Board														
Subtotal - Salaries & Wages	\$	11,021	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	-	\$	-
Subtotal - Operating Expense	\$	4,469	\$	4,761	\$	4,850	\$	4,850	\$	4,850	\$	-	\$	-
	\$	15,490	\$	17,760	\$	17,850	\$	17,850	\$	17,850	\$	-	\$	-
Total 01001230 - Town Manager														
Subtotal - Salaries & Wages	\$	354,485	\$	367,375	\$	372,802	\$	403,170	\$	403,170	\$	-	\$	-
Subtotal - Operating Expense	\$	6,731	\$	12,079	\$	11,863	\$	12,650	\$	12,650	\$	-	\$	-
	\$	361,216	\$	379,454	\$	384,665	\$	415,820	\$	415,820	\$	-	\$	-
Total 01001231 - Election Town Meeting														
Subtotal - Salaries & Wages	\$	32,115	\$	46,405	\$	16,227	\$	51,431	\$	51,431	\$	-	\$	-
Subtotal - Operating Expense	\$	21,033	\$	41,127	\$	19,425	\$	21,860	\$	21,860	\$	-	\$	-
	\$	53,149	\$	87,532	\$	35,652	\$	73,291	\$	73,291	\$	-	\$	-
Total 01001232 - Community Development														
Subtotal - Salaries & Wages	\$	272,810	\$	254,303	\$	305,757	\$	322,303	\$	322,303	\$	-	\$	-
Subtotal - Operating Expense	\$	15,970	\$	14,123	\$	16,450	\$	16,450	\$	16,450	\$	-	\$	-
	\$	288,780	\$	268,426	\$	322,207	\$	338,753	\$	338,753	\$	-	\$	-
Total 01001235 - Legal Services														
Subtotal - Operating Expense	\$	196,457	\$	257,551	\$	250,000	\$	250,000	\$	250,000	\$	-	\$	-
	\$	196,457	\$	257,551	\$	250,000	\$	250,000	\$	250,000	\$	-	\$	-
Total 01001236 - Town Hall Expenses														
Subtotal - Salaries & Wages	No Expenditures FY24 and forward													
Subtotal - Operating Expense	\$	69,565	\$	71,904	\$	76,179	\$	83,941	\$	83,941	\$	-	\$	-
	\$	69,565	\$	71,904	\$	76,179	\$	83,941	\$	83,941	\$	-	\$	-

General Government	FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
--------------------	------------	------------	--------------	------------------	------------------	------------------------------	-------------------------

Total 01001237 - Personnel Expense

Subtotal - Operating Expense	\$ 26,898	\$ 10,138	\$ 16,260	\$ 16,760	\$ 16,760	\$ -	\$ -
	\$ 26,898	\$ 10,138	\$ 16,260	\$ 16,760	\$ 16,760	\$ -	\$ -

Total 01001350 - Accounting

Subtotal - Salaries & Wages	\$ 787,329	\$ 697,864	\$ 740,912	\$ 273,433	\$ 273,433	\$ -	\$ -
Subtotal - Operating Expense	\$ 216,128	\$ 157,075	\$ 169,075	\$ 221,500	\$ 221,500	\$ -	\$ -
	\$ 1,003,457	\$ 854,939	\$ 909,987	\$ 494,933	\$ 494,933	\$ -	\$ -

Total 01001410 - Assessing

Subtotal - Salaries & Wages	Previously under Finance Dept			\$ 144,580	\$ 144,580	\$ -	\$ -
Subtotal - Operating Expense				\$ 6,500	\$ 6,500	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ 151,080	\$ 151,080	\$ -	\$ -

Total 01001450 - Treasurer Collector

Subtotal - Salaries & Wages	Previously under Finance Dept			\$ 332,921	\$ 332,921	\$ -	\$ -
Subtotal - Operating Expense				\$ 13,000	\$ 13,000	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ 345,921	\$ 345,921	\$ -	\$ -

Total 01001550 - IT Department

Subtotal - Salaries & Wages	\$ 200,932	\$ 225,299	\$ 264,306	\$ 344,887	\$ 330,901	\$ -	\$ -
Subtotal - Operating Expense	\$ -	\$ 301,444	\$ 525,148	\$ 569,131	\$ 569,131	\$ -	\$ -
	\$ 200,932	\$ 526,744	\$ 789,454	\$ 914,018	\$ 900,032	\$ -	\$ -

Total 01001610 - Town Clerk

Subtotal - Salaries & Wages	\$ 159,897	\$ 183,058	\$ 192,060	\$ 204,922	\$ 204,922	\$ -	\$ -
Subtotal - Operating Expense	\$ 14,354	\$ 17,871	\$ 16,853	\$ 18,412	\$ 18,412	\$ -	\$ -
	\$ 174,251	\$ 200,929	\$ 208,913	\$ 223,334	\$ 223,334	\$ -	\$ -

Total 01001960 - Moderator

Subtotal - Operating Expense	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	\$ -
	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	\$ -

General Government	FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Total 01001961 - Finance Committee							
Subtotal - Operating Expense	\$ 388	\$ 266	\$ 100,600	\$ 100,600	\$ 100,600	\$ -	\$ -
	\$ 388	\$ 266	\$ 100,600	\$ 100,600	\$ 100,600	\$ -	\$ -
Total 01001962 - Board of Assessors							
Subtotal - Salaries & Wages	\$ 31,522	\$ 32,152	\$ 32,152	\$ 32,152	\$ 32,152	\$ -	\$ -
Subtotal - Operating Expense	\$ 46,909	\$ 92,092	\$ 119,350	\$ 215,550	\$ 155,550	\$ -	\$ -
	\$ 78,431	\$ 124,244	\$ 151,502	\$ 247,702	\$ 187,702	\$ -	\$ -
Total 01001967 - Municipal Light Board							
Subtotal - Operating Expense	\$ 3,300	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ -
	\$ 3,300	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ -
Total 01001971 - Fort Meadow Commission							
Subtotal - Operating Expense	\$ 3,300	\$ 2,367	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	\$ -
	\$ 3,300	\$ 2,367	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	\$ -
Total 01001974 - Lake Boon Commission							
Subtotal - Operating Expense	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -
	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -
Total 01001977- Historic District Comm.							
Subtotal - Operating Expense	\$ 750	\$ 675	\$ 784	\$ 784	\$ 784	\$ -	\$ -
	\$ 750	\$ 675	\$ 784	\$ 784	\$ 784	\$ -	\$ -
Totals for General Government	\$ 2,476,474	\$ 2,806,740	\$ 3,279,463	\$ 3,690,197	\$ 3,616,211	\$ -	\$ -

Public Safety	FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Total 01002100 - Police Department							
Subtotal - Salaries & Wages	\$ 3,945,976	\$ 4,132,566	\$ 4,507,713	\$ 4,932,364	\$ 4,718,458	\$ -	\$ -
Subtotal - Operating Expense	\$ 541,710	\$ 564,985	\$ 690,025	\$ 735,455	\$ 737,455	\$ -	\$ -
	<u>\$ 4,487,686</u>	<u>\$ 4,697,550</u>	<u>\$ 5,197,738</u>	<u>\$ 5,667,819</u>	<u>\$ 5,455,913</u>	<u>\$ -</u>	<u>\$ -</u>
Total 01002200 - Fire Department							
Subtotal - Salaries & Wages	\$ 3,706,578	\$ 3,835,631	\$ 3,973,380	\$ 4,164,240	\$ 4,151,915	\$ -	\$ -
Subtotal - Operating Expense	\$ 451,723	\$ 397,494	\$ 542,848	\$ 578,258	\$ 563,258	\$ -	\$ -
	<u>\$ 4,158,301</u>	<u>\$ 4,233,125</u>	<u>\$ 4,516,228</u>	<u>\$ 4,742,498</u>	<u>\$ 4,715,173</u>	<u>\$ -</u>	<u>\$ -</u>
Total 01002410 - Building Inspections							
Subtotal - Salaries & Wages	\$ 299,044	\$ 327,591	\$ 346,391	\$ 350,337	\$ 350,337	\$ -	\$ -
Subtotal - Operating Expense	\$ 13,915	\$ 11,051	\$ 18,880	\$ 20,707	\$ 20,707	\$ -	\$ -
	<u>\$ 312,959</u>	<u>\$ 338,641</u>	<u>\$ 365,271</u>	<u>\$ 371,044</u>	<u>\$ 371,044</u>	<u>\$ -</u>	<u>\$ -</u>
Totals for Public Safety	<u>\$ 8,958,946</u>	<u>\$ 9,269,316</u>	<u>\$ 10,079,237</u>	<u>\$ 10,781,361</u>	<u>\$ 10,542,130</u>	<u>\$ -</u>	<u>\$ -</u>

Public Works	FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Total 01004210 - PWD Admin/Central							
Subtotal - Salaries & Wages	\$ 648,476	\$ 651,601	\$ 728,979	\$ 741,763	\$ 741,763	\$ -	\$ -
Subtotal - Operating Expense	\$ 267,108	\$ 240,418	\$ 423,000	\$ 442,600	\$ 442,600	\$ -	\$ -
	\$ 915,583	\$ 892,019	\$ 1,151,979	\$ 1,184,363	\$ 1,184,363	\$ -	\$ -
Total 01004212 - PWD Parks/Cemetery/Forestry							
Subtotal - Salaries & Wages	\$ 563,058	\$ 616,716	\$ 630,030	\$ 652,517	\$ 652,517	\$ -	\$ -
Subtotal - Operating Expense	\$ 58,545	\$ 83,626	\$ 104,600	\$ 116,600	\$ 116,600	\$ -	\$ -
	\$ 621,603	\$ 700,342	\$ 734,630	\$ 769,117	\$ 769,117	\$ -	\$ -
Total 01004215 - PWD Streets							
Subtotal - Salaries & Wages	\$ 412,052	\$ 493,138	\$ 684,211	\$ 780,448	\$ 780,448	\$ -	\$ -
Subtotal - Operating Expense	\$ 330,693	\$ 285,967	\$ 420,500	\$ 432,800	\$ 432,800	\$ -	\$ -
	\$ 742,745	\$ 779,105	\$ 1,104,711	\$ 1,213,248	\$ 1,213,248	\$ -	\$ -
Total 01004219 - PWD Vehicle							
Subtotal - Salaries & Wages	\$ 254,730	\$ 255,849	\$ 271,570	\$ 270,073	\$ 270,073	\$ -	\$ -
Subtotal - Operating Expense	\$ 173,504	\$ 154,440	\$ 195,000	\$ 200,000	\$ 200,000	\$ -	\$ -
	\$ 428,234	\$ 410,289	\$ 466,570	\$ 470,073	\$ 470,073	\$ -	\$ -
Total 01004230 - PWD Highway Snow & Ice							
Subtotal - Salaries & Wages	\$ 89,420	\$ 180,449	\$ 144,550	\$ 147,361	\$ 147,361	\$ -	\$ -
Subtotal - Operating Expense	\$ 285,918	\$ 498,007	\$ 212,700	\$ 212,700	\$ 212,700	\$ -	\$ -
	\$ 375,338	\$ 678,456	\$ 357,250	\$ 360,061	\$ 360,061	\$ -	\$ -
Total 01001246 - Facilities							
Subtotal - Salaries & Wages	\$ 162,436	\$ 187,758	\$ 200,836	\$ 382,159	\$ 258,613	\$ -	\$ -
Subtotal - Operating Expense	\$ 140,308	\$ 130,298	\$ 229,500	\$ 240,000	\$ 240,000	\$ -	\$ -
	\$ 302,744	\$ 318,056	\$ 430,336	\$ 622,159	\$ 498,613	\$ -	\$ -
Totals for Public Works	\$ 3,386,248	\$ 3,778,266	\$ 4,245,476	\$ 4,619,021	\$ 4,495,475	\$ -	\$ -

Enterprises	FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Total 4500 - Water Enterprise							
Subtotal - Salaries & Wages	\$ 911,347	\$ 945,212	\$ 981,728	\$ 1,028,593	\$ 1,028,593		
Subtotal - Operating Expense	\$ 2,363,535	\$ 993,260	\$ 3,720,010	\$ 3,787,935	\$ 3,787,935		
	\$ 3,274,882	\$ 1,938,472	\$ 4,701,738	\$ 4,816,528	\$ 4,816,528	\$ -	\$ -
Total 4400 - Sewer Enterprise							
Subtotal - Salaries & Wages	\$ 790,375	\$ 812,647	\$ 502,172	\$ 533,942	\$ 533,942		
Subtotal - Operating Expense	\$ 4,137,587	\$ 3,900,623	\$ 5,731,440	\$ 5,546,951	\$ 5,546,951		
	\$ 4,927,962	\$ 4,713,270	\$ 6,233,612	\$ 6,080,893	\$ 6,080,893	\$ -	\$ -
Total 4550 - Storm Water Enterprise							
Subtotal - Salaries & Wages	\$ 108,788	\$ 118,754	\$ 134,747	\$ 155,528	\$ 155,528		
Subtotal - Operating Expense	\$ 227,802	\$ 840,209	\$ 1,143,753	\$ 870,368	\$ 870,368		
	\$ 336,590	\$ 958,963	\$ 1,278,500	\$ 1,025,896	\$ 1,025,896	\$ -	\$ -
Totals for Enterprises	\$ 8,539,434	\$ 7,610,705	\$ 12,213,850	\$ 11,923,317	\$ 11,923,317	\$ -	\$ -

Human Services	FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Total 5100 - Health Services							
Subtotal - Salaries & Wages	\$ 160,119	\$ 229,141	\$ 240,328	\$ 315,509	\$ 266,346	\$ -	\$ -
Subtotal - Operating Expense	\$ 29,434	\$ 16,420	\$ 14,970	\$ 119,795	\$ 44,795	\$ -	\$ -
	<u>\$ 189,553</u>	<u>\$ 245,561</u>	<u>\$ 255,298</u>	<u>\$ 435,304</u>	<u>\$ 311,141</u>	<u>\$ -</u>	<u>\$ -</u>
Total 5410 - Council on Aging							
Subtotal - Salaries & Wages	\$ 300,683	\$ 314,126	\$ 319,369	\$ 326,455	\$ 326,455	\$ -	\$ -
Subtotal - Operating Expense	\$ 38,447	\$ 35,800	\$ 40,752	\$ 45,236	\$ 45,236	\$ -	\$ -
	<u>\$ 339,130</u>	<u>\$ 349,926</u>	<u>\$ 360,121</u>	<u>\$ 371,691</u>	<u>\$ 371,691</u>	<u>\$ -</u>	<u>\$ -</u>
Total 5441 - Veterans Services							
Subtotal - Salaries & Wages	\$ 76,992	\$ 82,382	\$ 86,562	\$ 92,260	\$ 92,260	\$ -	\$ -
Subtotal - Operating Expense	\$ 48,957	\$ 50,599	\$ 68,000	\$ 65,900	\$ 65,900	\$ -	\$ -
	<u>\$ 125,949</u>	<u>\$ 132,981</u>	<u>\$ 154,562</u>	<u>\$ 158,160</u>	<u>\$ 158,160</u>	<u>\$ -</u>	<u>\$ -</u>
Totals for Human Services	<u>\$ 654,632</u>	<u>\$ 728,468</u>	<u>\$ 769,981</u>	<u>\$ 965,155</u>	<u>\$ 840,992</u>	<u>\$ -</u>	<u>\$ -</u>

Culture & Recreation	FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
---------------------------------	-------------------	-------------------	---------------------	-------------------------	-------------------------	-------------------------------------	--------------------------------

Total 6100 - Library

Subtotal - Salaries & Wages	\$ 606,716	\$ 701,730	\$ 721,310	\$ 755,709	\$ 755,709	\$ -	\$ -
Subtotal - Operating Expense	\$ 226,628	\$ 243,884	\$ 259,100	\$ 281,725	\$ 281,725	\$ -	\$ -
	\$ 833,344	\$ 945,614	\$ 980,410	\$ 1,037,434	\$ 1,037,434	\$ -	\$ -

Total 6300 - Recreation

Subtotal - Salaries & Wages	\$ 332,089	\$ 395,629	\$ 411,867	\$ 430,398	\$ 430,398	\$ -	\$ -
Subtotal - Operating Expense	\$ 69,350	\$ 74,033	\$ 74,795	\$ 80,754	\$ 80,754	\$ -	\$ -
	\$ 401,439	\$ 469,663	\$ 486,662	\$ 511,152	\$ 511,152	\$ -	\$ -

Totals for Culture & Recreation

\$ 1,234,783	\$ 1,415,277	\$ 1,467,072	\$ 1,548,586	\$ 1,548,586	\$ -	\$ -
--------------	--------------	--------------	--------------	--------------	------	------

Debt Service	FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
---------------------	-------------------	---------------------	---------------------	-------------------------	-------------------------	-------------------------------------	--------------------------------

Total 7100 - Debt Service

Subtotal 040 - Operating Expense	\$ 50,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Subtotal 041 - Debt Interest Inside	\$ 1,033,074	\$ 890,906	\$ 1,704,459	\$ 1,638,879	\$ 1,638,879	\$ -	\$ -
Subtotal 042 - Debt Interest Outside	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal 045 - Inside Debt Limit	\$ 3,471,000	\$ 3,471,000	\$ 2,958,000	\$ 2,852,000	\$ 2,852,000	\$ -	\$ -
Subtotal 046 - Outside Debt Limit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 4,554,074	\$ 4,661,906	\$ 5,162,459	\$ 4,990,879	\$ 4,990,879	\$ -	\$ -

Totals for Debt Service

\$ 4,554,074	\$ 4,661,906	\$ 5,162,459	\$ 4,990,879	\$ 4,990,879	\$ -	\$ -
--------------	--------------	--------------	--------------	--------------	------	------

Other	FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Total 9110 - EE Retirement/Pensions							
Subtotal - Operating Expense	\$ 7,443,000	\$ 7,920,764	\$ 7,938,868	\$ 8,449,430	\$ 8,449,430	\$ -	\$ -
	\$ 7,443,000	\$ 7,920,764	\$ 7,938,868	\$ 8,449,430	\$ 8,449,430	\$ -	\$ -
Total 9140 - Group Health Insurance							
Subtotal - Operating Expense	\$ 5,655,280	\$ 6,329,940	\$ 7,512,280	\$ 8,816,613	\$ 8,816,613	\$ -	\$ -
	\$ 5,655,280	\$ 6,329,940	\$ 7,512,280	\$ 8,816,613	\$ 8,816,613	\$ -	\$ -
Total 9141 - General Insurance							
Subtotal - Operating Expense	\$ 1,137,399	\$ 1,020,121	\$ 1,191,287	\$ 1,327,653	\$ 1,327,653	\$ -	\$ -
	\$ 1,137,399	\$ 1,020,121	\$ 1,191,287	\$ 1,327,653	\$ 1,327,653	\$ -	\$ -
Totals for Other	\$ 14,235,678	\$ 15,270,825	\$ 16,642,435	\$ 18,593,696	\$ 18,593,696	\$ -	\$ -
Grand Total (Not including Enterprise funds)	\$ 35,500,834	\$ 37,930,798	\$ 41,646,123	\$ 45,188,895	\$ 44,627,969	\$ -	\$ -

Capital Plan

Program Recommendations

LONG RANGE CAPITAL PLAN

	FY2027		FY2028		FY2029		FY2030		FY2031	
Free Cash:										
Dept of Public Works	Roadway Resurface	\$300,000	Roadway Resurface	\$300,000	Ford F550 Utility/Dump	\$95,000	Roadway Resurface	\$300,000		
	Wheeled Excavator	\$309,000	International Dump Sander & Plow	\$225,000	Roadway Resurface	\$300,000	Forestry Truck	\$450,000		
	International Dump Sander & Plow	\$207,000	Ford F550 Utility/Dump	\$95,000	Loader	\$350,000	Ford SUV	\$80,000		
	International Dump Sander & Plow	\$207,000	Ford F350	\$75,000	Town Hall Generator	\$800,000	Sidewalk Repair	\$150,000		
	International Dump Sander & Plow	\$207,000	Ford F350	\$75,000	Sidewalk Tractor	\$400,000	Roadway Resurface	\$300,000		
	Waste Water Plant/Station Upgrades	\$150,000	International Dump Sander & Plow	\$225,000			International Dump Sander & Plow	\$260,000		
	Water Treatment Plant Upgrades	\$200,000	Waste Water Plant/Station Upgrades	\$100,000			Ford F350	\$95,000		
	Well Replacement	\$800,000	Water Treatment Plant Upgrades	\$150,000			Sidewalk Tractor	\$450,000		
	Inspectors Vehicle	\$36,000					Well Replacement	\$1,200,000		
	Water Tank Replacement	\$3,000,000								
	Town Hall Fire Escape	\$50,000								
	Subtotals	\$5,466,000		\$1,245,000		\$1,945,000		\$3,285,000		\$0
Fire	Tower 1 Initial Payment	\$1,000,000	Station 1 Renovation	\$122,370	Station 2 Renovations	\$500,000	HQ Resurfacing	\$200,000		
	Station 1 Repairs	\$450,000	HQ Front Apron Repairs	\$200,000	Command Vehicle	\$125,000	HQ Generator	\$200,000		
	EMS Study Implementation	\$900,000	Training Yard Improvements	\$150,000			HQ Air Compressor	\$40,000		
	Heavy Rescue Equipment Replacement & Upgrade	\$60,000								
	Replacement of Command Vehicle	\$98,000								
	Limited access Emergency Response Vehicle	\$75,000								
	Replace Engine in Dive Rescue Boat	\$15,000								
	Subtotals	\$2,598,000		\$472,370		\$625,000		\$440,000		\$0
Board of Health	Gates Pond Landfill Repairs	\$450,000	Department Vehicle	\$50,000						
Subtotals		\$450,000		\$50,000		\$0		\$0		\$0
Information Technology	Office 2024 Pro- G1 to G3 Lic Upgrade	\$43,964	Town Computer 46	\$82,800	NUTANIX Software & Hardware (Entire Town)	\$330,000				
			Town Monitors 64	\$36,728						
	Subtotals	\$43,964		\$119,528		\$330,000		\$0		\$0
Town Clerk	Records Retention Solutions for basement	\$5,000	Records Retention Solutions for basement	\$2,500	Records Retention Solutions for basement	\$2,500	Records Retention Solutions for basement	\$2,500	Records Retention Solutions for basement	\$2,500
			Storage of Documents on site	\$10,000	Cleaning of Documents	\$10,000			Storage vault	\$250,000
			Cleaning of Documents	\$10,000						
			Clickers Town Meeting	\$40,000						
	Subtotals	\$5,000		\$62,500		\$12,500		\$2,500		\$252,500
Police	Police Cruisers / Vehicles	\$235,000	Police Cruisers / Vehicles	\$245,000	Police Cruisers / Vehicles	\$255,000	Police Cruisers / Vehicles	\$267,000	Police Cruisers / Vehicles	\$280,350
	Mobile Computers	\$110,000								
	Subtotals	\$345,000		\$245,000		\$255,000		\$267,000		\$280,350
Recreation	Riverside Tennis Court Improvements (FY26 carry-over)	\$90,000	Boutwell Fields Facility Improvements - Phase 1	\$50,000	Boutwell Fields Facility Improvements - Phase 2	\$250,000	Morgan Bowl Facility Improvements - Phase 3	\$5,000,000	Albertini Recreation Area Improvements - Phase 2	\$600,000
	Cherry Street Field Improvements	\$100,000	Morgan Bowl Facility Improvements - Phase 2	\$250,000	Sauta Fields - Dugout Replacement	\$75,000	Albertini Recreation Area Improvements - Phase 1	\$60,000	Wood Park Facility Improvements - Phase 2	\$700,000
	WC Rink Improvements	\$60,000	Guidotti Field Improvements - Phase 1	\$60,000	Wood Park Facility Improvements - Phase 1	\$70,000	Guidotti Field Improvements - Phase 2	\$600,000		
	Morgan Bowl Facility Improvements - Phase 1	\$240,000	Rimkus Clubhouse Renovation - Design	\$80,000			Rimkus Clubhouse Renovation - Construction	\$800,000		
			Wood Park Music Shell - Repairs/Improvements	\$40,000						
	Subtotals	\$490,000		\$480,000		\$395,000		\$6,460,000		\$1,300,000
School Department	Mulready - Replace Univent 22 Classrooms	\$550,000	Mulready - Pave front Parking Area	\$100,000	Mulready - New Windows	\$505,000	Forest Ave - Replace Roof	\$2,000,000		
	Mulready - Kitchen floor replacement	\$45,000	Farley - Replace Univents 44	\$1,100,000	Forest Ave - Replace Classroom Windows	\$825,000				
	Forest Ave - Replace Univents 30	\$750,000	HHS - Replace Failed Roof Section J	\$3,875,000	HHS - Restore Roof sections in poor condition - other	\$2,100,000				
	Farley - Restore Roof	\$1,065,000	HHS - Replace Auditorium Lighting System	\$300,000						
	HHS - Replace Failed Roof Section E & G	\$449,100	District - Replace District wide Security Access System	\$75,000						
	HHS - Replace Auditorium Lighting System	\$300,000								
	District - HVAC equipment placement for aged units	\$180,000								
	Subtotals	\$3,339,100		\$5,450,000		\$3,430,000		\$2,000,000		\$0
Total Free Cash:		\$12,737,064		\$8,124,398		\$6,992,500		\$12,454,500		\$1,832,850
Borrowing / Debt										
Subtotal Borrowing:		\$0		\$0		\$0		\$0		\$0
Total Capital Plan		\$12,737,064		\$8,124,398		\$6,992,500		\$12,454,500		\$1,832,850

\$42,141,312

Long Range - Capital Project Summary Form

Five Year Plan Starting Fiscal Year 2027

(To be submitted annually with Budget)

DEPARTMENT: Public Works

Date: 11/13/2025

	Project Name:	FY27	FY28	FY29	FY30	FY31	TOTAL:
1	ROADWAY RESURFACING	\$ 300,000					\$ 300,000
2	WHEELED EXCAVATOR	\$ 309,000					\$ 309,000
3	International Dump Sander & Plow	\$ 207,000					\$ 207,000
4	International Dump Sander & Plow	\$ 207,000					\$ 207,000
5	International Dump Sander & Plow	\$ 207,000					\$ 207,000
6	Waste Water Plant/Station upgrades	\$ 150,000					\$ 150,000
7	Water Treatment Plant Upgrades	\$ 200,000					\$ 200,000
8	Well Replacement	\$ 800,000					\$ 800,000
9	INSPECTORS VEHICLE	\$ 36,000					\$ 36,000
10	Water Tank Replacement	\$ 3,000,000					\$ 3,000,000
11	TOWN HALL FIRE ESCAPE	\$ 50,000					\$ 50,000
12	Roadway Resurface		\$ 300,000				\$ 300,000
13	International Dump Sander & Plow		\$ 225,000				\$ 225,000
14	Ford F550 Utility/Dump		\$ 95,000				\$ 95,000
15	Ford F350		\$ 75,000				\$ 75,000
16	Ford F350		\$ 75,000				\$ 75,000
17	International Dump Sander & Plow		\$ 225,000				\$ 225,000
18	Waste Water Plant/Station upgrades		\$ 100,000				\$ 100,000
19	Water Treatment Plant Upgrades		\$ 150,000				\$ 150,000
20	Ford F550 Utility/Dump			\$ 95,000			\$ 95,000
21	Roadway Resurface			\$ 300,000			\$ 300,000
22	Loader			\$ 350,000			\$ 350,000
23	Town Hall Generator			\$ 800,000			\$ 800,000
24	SIDEWALK TRACTOR			\$ 400,000			\$ 400,000
25	Roadway Resurface				\$ 300,000		\$ 300,000
26	FORESTRY TRUCK				\$ 450,000		\$ 450,000
27	Ford SUV				\$ 80,000		\$ 80,000
28	Sidewalk Repair				\$ 150,000		\$ 150,000
29	Road Resurface				\$ 300,000		\$ 300,000
30	International Dump Sander & Plow				\$ 260,000		\$ 260,000
31	Ford F350				\$ 95,000		\$ 95,000
32	Sidewalk Tractor				\$ 450,000		\$ 450,000
33	Well Replacement				\$ 1,200,000		
34							
35							
36							
37							
38							
39							\$ -
		\$ 5,466,000	\$ 1,245,000	\$ 1,945,000	\$ 3,285,000	\$ -	\$ 10,741,000

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW
CONTACT: ERIC RYDER
PROJECT TITLE: DPW ROADWAYRESURFACING

PROJECT DESCRIPTION:

DPW ROADWAY RESURFACING

PROJECT COST ESTIMATE \$300,000

USEFUL LIFE: 10-15 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE
MILEAGE
PRESENT VALUE
CONDITION

DEPARTMENTAL PROJECT PRIORITY RANKING:

*If FY27 Capital request, must provide additional backgorund background & cost justification information

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW
CONTACT: ERIC RYDER
PROJECT TITLE: DPW WHEELED EXCAVATOR

PROJECT DESCRIPTION:

DPW WHEELED EXCAVATOR

PROJECT COST ESTIMATE \$310,000
USEFUL LIFE: 15-20 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE): volvo EW170

AGE 2001
HOURS 10613
PRESENT VALUE 20,000
CONDITION POOR

DEPARTMENTAL PROJECT PRIORITY RANKING:

*If FY27 Capital request, must provide additional background background & cost justification information



1474 Route 3A, Bow, NH 03304 • (603) 410-5540
61 Silva Lane, Dracut, MA 01826 • (978) 454-3320
196 Manley St, Brockton, MA 02301 • (508) 484-5567
250 Washington St, Auburn, MA 01501 • (508) 635-5058

Remit To: 61 Silva Lane, Dracut, MA 01826

QUOTE - DO NOT PAY

Quote: 01-50379
Date: 10/17/2025

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

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

Bill To:

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

Ship To:

Hudson, Town of - Public Works

****Quote Built For Budgetary Purposes****

DX140W-7K BASE MACHINE W/O BUCKET
16' 5" (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 ROTATING PIPING TO END OF ARM
TWIN TIRES 10.0-20-16PR

Note - Starting with 2026 deliveries, the following features will come standard:

Heating and Cooling Seat
Boom and Arm Lock Valves
Overload Warning Device
Load Isolation System (Ride Control)
Joystick Steering

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-7K-US40	QU	DX140W-7K-US40	1.0000		\$257,474.08		
		DEV - DX140W-7K-US40 WHEELED EXCAVATOR					
		Line Discount: 7.00%			(\$18,023.19)		
		Total DX140W-7K-US40					\$239,450.89
QC60-65H2G4-9138	QU	QC60-65H2G4-9138	1.0000		\$4,786.18		
		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		
		EEA - 36" HD DIG BKT					
		Line Discount: 7.00%			(\$362.53)		
		Total DX140 DIG					\$4,816.47



1474 Route 3A, Bow, NH 03304 • (603) 410-5540
61 Silva Lane, Dracut, MA 01826 • (978) 454-3320
196 Manley St, Brockton, MA 02301 • (508) 484-5567
250 Washington St, Auburn, MA 01501 • (508) 835-5058

Remit To: 61 Silva Lane, Dracut, MA 01826

QUOTE - DO NOT PAY

Quote: 01-50379
Date: 10/17/2025

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

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

Bill To:

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

Ship To:

Hudson, Town of - Public Works

DX140 DITCH	QU	DX140 DITCH	1.0000	\$5,190.00	
		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	\$31,490.00	
		OTH - Krypto Klaw Bucket - 36"			
		Line Discount: 7.00%		(\$2,204.30)	
		Total EKK-25/40			\$29,285.70
IMH-10	QU	Indeco IMH-10	1.0000	\$27,890.00	
		EEA - 36" MULCHING HEAD WMOUNTING BRACKET INSTALLE			
		Line Discount: 7.00%		(\$1,952.30)	
		Total IMH-10			\$25,937.70
				Total:	\$308,768.61
Totals					
				Sub Total:	\$308,768.61
				Total Tax:	\$0.00
				Invoice Total:	\$308,768.61

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. Pricing may change due to the imposition of tariffs and/or other fees and taxes.

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW INTERNATIONAL DUMP W/PLOW & SANDER

PROJECT DESCRIPTION:

DPW INTERNATIONAL DUMP W/PLOW & SANDER

PROJECT COST ESTIMATE \$207,000

USEFUL LIFE: 10 years

PRESENT ITEM BEING REPLACED TRUCK # 13 INTERNATIONAL DUMP

AGE 2005

MILEAGE 75262

PRESENT VALUE \$5,000

CONDITION POOR

DEPARTMENTAL PROJECT PRIORITY RANKING:

*If FY27 Capital request, must provide additional background & cost justification information



NAVISTAR INC / INTERNATIONAL TRUCK
GREATER BOSTON POLICE COUNCIL
2025 COOPERATIVE PROCUREMENT CONTRACT
GBPC 2024-INTERNATIONAL



OPTIONAL EQUIPMENT:

ITEM #	DESCRIPTION	COST
12-100	CV515 SFA 4X2 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
110	Allison 2750 Upgrade for 23,500 GVWR	\$2,811.00
112	Power Seat Option (each)	\$269.00
115	Camera, Mounting, Wiring for interface	\$420.00
116	220 Alternator Upgrade	\$173.00
117	Chrome Grill/Headlight Trim	\$314.00
119	Locking Differential	\$1,942.00
121	Front Stabilizer Bar	\$414.00
122	Frame Mounted Skid Plate for Transfer Case 4X4	\$345.00
126	Trailer Brake Controller/Plug	\$425.00
127	Snow Plow Factory Prep Wiring	\$242.00
128	(2) Manual Fold Power Adj. Heated Mirrors 102"	\$795.00
131	(6) 20-Amp Switches in Headliner	\$949.00
TOTAL CHASSIS		\$ 83,544.00

586	CENTRAL HYDRAULIC SYSTEM, BELT DRIVEN - MEDIUM DUTY APPLICATION	\$10,750.00
607	AIR-FLO 9" STAINLESS STEEL 3-4 YARD	\$26,300.00
616	TAILGATE MOUNTED ASPHALT DOOR (EACH) STAINLESS STEEL	\$1,800.00
624	AUTOMATIC LOAD COVER	\$3,850.00
690	FENDERS - STEEL OR POLY	\$2,400.00
633	FIXED SIDE LADDER: STEEL	\$400.00
1259	JCM LIGHT LED WARNING SYSTEM: Two Rear Mounted LED Combo Flashers & S/T	\$1,300.00
738	MUNCIE ELECTRIC SPREADER CONTROL VALVE: MESP (OPEN LOOP)	\$3,300.00
717	MANUAL SPREADER CONTROL VALVE: 2FFL	\$4,850.00
761	POWER REVERSE HYDRAULIC WITH CONTROLS	\$2,850.00
811	ADD POLYMER MOLDBOARD IN LIEU OF STEEL	\$1,100.00
762	EVEREST MEDIUM DUTY 10' POWER REVERSING PLOW - TRIP EDGE	\$13,850.00
760	UPGRADE PLOW LIGHTS FROM HALOGEN TO ABL OR ECCO LED LIGHTS	\$800.00
682	HIWAY SPREADER - 10' 304 STAINLESS STEEL	\$24,500.00
707	CALCIUM APPLICATION SYSTEM - DUAL POLY TANKS	\$7,250.00
	Non-Contract - 24" Stainless Cab shield W Flashers	5,200.00
	Non-Contract - Stainless Hydraulic Tank	\$4,300.00

TOTAL BODY EQUIPMENT \$114,800.00

TOTAL COMBINED PRICE \$198,344.00

Please add 4% to Budget for November Chassis & Tariff Increases \$206,278.00

TAYLOR & LLOYD, INC.

8 Railroad Ave.
Bedford, MA 01730
781-275-9290

Jim Tsotsi
By: Jim Tsotsi

10/8/2025

Date

MUNICIPALITY:

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

These Contract prices are valid for orders placed before October 31, 2025 -ADD 4% for 2026

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW INTERNATIONAL DUMP/PLOW & SANDER

PROJECT DESCRIPTION:

DPW INTERNATIONAL DUMP W/PLOW & SANDER

PROJECT COST ESTIMATE \$207,000

USEFUL LIFE: 10 years

PRESENT ITEM BEING REPLACED TRUCK # 36 INTERNATIONAL DUMP

AGE 2002

MILEAGE 85928

PRESENT VALUE \$10,000

CONDITION POOR

DEPARTMENTAL PROJECT PRIORITY RANKING:

*If FY27 Capital request, must provide additional background background & cost justification information



NAVISTAR INC / INTERNATIONAL TRUCK
GREATER BOSTON POLICE COUNCIL
2025 COOPERATIVE PROCUREMENT CONTRACT
GBPC 2024-INTERNATIONAL



OPTIONAL EQUIPMENT:

ITEM #	DESCRIPTION	COST
12-100	CV515 SFA 4X2 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
110	Allison 2750 Upgrade for 23,500 GVWR	\$2,811.00
112	Power Seat Option (each)	\$269.00
115	Camera, Mounting, Wiring for interface	\$420.00
116	220 Alternator Upgrade	\$173.00
117	Chrome Grill/Headlight Trim	\$314.00
119	Locking Differential	\$1,942.00
121	Front Stabilizer Bar	\$414.00
122	Frame Mounted Skid Plate for Transfer Case 4X4	\$345.00
126	Trailer Brake Controller/Plug	\$425.00
127	Snow Plow Factory Prep Wiring	\$242.00
128	(2) Manual Fold Power Adj. Heated Mirrors 102"	\$795.00
131	(6) 20-Amp Switches in Headliner	\$949.00
TOTAL CHASSIS		\$ 83,544.00

586	CENTRAL HYDRAULIC SYSTEM, BELT DRIVEN - MEDIUM DUTY APPLICATION	\$10,750.00
607	AIR-FLO 9" STAINLESS STEEL 3-4 YARD	\$26,300.00
616	TAILGATE MOUNTED ASPHALT DOOR (EACH) STAINLESS STEEL	\$1,800.00
624	AUTOMATIC LOAD COVER	\$3,850.00
690	FENDERS - STEEL OR POLY	\$2,400.00
633	FIXED SIDE LADDER: STEEL	\$400.00
1259	JCM LIGHT LED WARNING SYSTEM: Two Rear Mounted LED Combo Flashers & S/T	\$1,300.00
738	MUNCIE ELECTRIC SPREADER CONTROL VALVE: MESP (OPEN LOOP)	\$3,300.00
717	MANUAL SPREADER CONTROL VALVE: 2FFL	\$4,850.00
761	POWER REVERSE HYDRAULIC WITH CONTROLS	\$2,850.00
811	ADD POLYMER MOLDBOARD IN LIEU OF STEEL	\$1,100.00
762	EVEREST MEDIUM DUTY 10' POWER REVERSING PLOW - TRIP EDGE	\$13,850.00
760	UPGRADE PLOW LIGHTS FROM HALOGEN TO ABL OR ECCO LED LIGHTS	\$800.00
682	HIWAY SPREADER - 10' 304 STAINLESS STEEL	\$24,500.00
707	CALCIUM APPLICATION SYSTEM - DUAL POLY TANKS	\$7,250.00
	Non-Contract - 24" Stainless Cab shield W Flashers	5,200.00
	Non-Contract - Stainless Hydraulic Tank	\$4,300.00

TOTAL BODY EQUIPMENT \$114,800.00

TOTAL COMBINED PRICE \$198,344.00

Please add 4% to Budget for November Chassis & Tariff Increases \$206,278.00

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

Jim Tsotsi
By: Jim Tsotsi

10/8/2025

Date

MUNICIPALITY:

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

These Contract prices are valid for orders placed before October 31, 2025 -ADD 4% for 2026

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW INTERNATIONAL DUMP W/PLOW & SANDER

PROJECT DESCRIPTION:

DPW INTERNATIONAL DUMP W/PLOW & SANDER

PROJECT COST ESTIMATE \$207,000

USEFUL LIFE: 10 years

PRESENT ITEM BEING REPLACED #42 FORD F450

AGE 2013

MILEAGE 118886

PRESENT VALUE \$5,000

CONDITION POOR

DEPARTMENTAL PROJECT PRIORITY RANKING:

*If FY27 Capital request, must provide additional background & cost justification information



NAVISTAR INC / INTERNATIONAL TRUCK
GREATER BOSTON POLICE COUNCIL
2025 COOPERATIVE PROCUREMENT CONTRACT
GBPC 2024-INTERNATIONAL



OPTIONAL EQUIPMENT:

ITEM #	DESCRIPTION	COST
12-100	CV515 SFA 4X2 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
110	Allison 2750 Upgrade for 23,500 GVWR	\$2,811.00
112	Power Seat Option (each)	\$269.00
115	Camera, Mounting, Wiring for interface	\$420.00
116	220 Alternator Upgrade	\$173.00
117	Chrome Grill/Headlight Trim	\$314.00
119	Locking Differential	\$1,942.00
121	Front Stabilizer Bar	\$414.00
122	Frame Mounted Skid Plate for Transfer Case 4X4	\$345.00
126	Trailer Brake Controller/Plug	\$425.00
127	Snow Plow Factory Prep Wiring	\$242.00
128	(2) Manual Fold Power Adj. Heated Mirrors 102"	\$795.00
131	(6) 20-Amp Switches in Headliner	\$949.00
TOTAL CHASSIS		\$ 83,544.00

586	CENTRAL HYDRAULIC SYSTEM, BELT DRIVEN - MEDIUM DUTY APPLICATION	\$10,750.00
607	AIR-FLO 9" STAINLESS STEEL 3-4 YARD	\$26,300.00
616	TAILGATE MOUNTED ASPHALT DOOR (EACH) STAINLESS STEEL	\$1,800.00
624	AUTOMATIC LOAD COVER	\$3,850.00
690	FENDERS - STEEL OR POLY	\$2,400.00
633	FIXED SIDE LADDER: STEEL	\$400.00
1259	JCM LIGHT LED WARNING SYSTEM: Two Rear Mounted LED Combo Flashers & S/T	\$1,300.00
738	MUNCIE ELECTRIC SPREADER CONTROL VALVE: MESP (OPEN LOOP)	\$3,300.00
717	MANUAL SPREADER CONTROL VALVE: 2FFL	\$4,850.00
761	POWER REVERSE HYDRAULIC WITH CONTROLS	\$2,850.00
811	ADD POLYMER MOLDBOARD IN LIEU OF STEEL	\$1,100.00
762	EVEREST MEDIUM DUTY 10' POWER REVERSING PLOW - TRIP EDGE	\$13,850.00
760	UPGRADE PLOW LIGHTS FROM HALOGEN TO ABL OR ECCO LED LIGHTS	\$800.00
682	HIWAY SPREADER - 10' 304 STAINLESS STEEL	\$24,500.00
707	CALCIUM APPLICATION SYSTEM - DUAL POLY TANKS	\$7,250.00
	Non-Contract - 24" Stainless Cab shield W Flashers	5,200.00
	Non-Contract - Stainless Hydraulic Tank	\$4,300.00

TOTAL BODY EQUIPMENT \$114,800.00

TOTAL COMBINED PRICE \$198,344.00

Please add 4% to Budget for November Chassis & Tariff Increases \$206,278.00

TAYLOR & LLOYD, INC.

8 Railroad Ave.
Bedford, MA 01730
781-275-9290

Jim Tsotsi
By: Jim Tsotsi

10/8/2025

Date

MUNICIPALITY:

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

These Contract prices are valid for orders placed before October 31, 2025 -ADD 4% for 2026

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW/WASTE WATER TREATMENT PLANT UPGRADES

PROJECT DESCRIPTION:

DPW -WASTE WATER TREATMENT PLANT/STATIONS

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 27

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW/WATER TREATMENT PLANT UPGRADES

PROJECT DESCRIPTION:

DPW -WATER TREATMENT PLANT/STATIONS

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

**ROUGH ORDER OF MAGNITUDE (ROM) COST
REPLACE EXISTING PIPE WITH 48" HDPE**

Install 48" HDPE (330 feet)	\$	214,500
Flared End Section	\$	5,000
Temp Dewatering	\$	40,000
Roadway Restoration	\$	65,000
Wetland Restoration	\$	50,000
Loam & Seed	\$	12,589
Rip Rap	\$	10,000
Temp Utility Supports	\$	25,000
Drainage Manholes (2)	\$	13,000
Headwall Core	\$	10,000
Demolition and Disposal	\$	10,000
Traffic Control	\$	10,000
Mobilization (10%)	\$	46,509
General Conditions (15%)	\$	69,763
Approximate Base Construction Cost	\$	581,361
Estimating Contingency (30%)	\$	174,408
Owner's Contingency (10%)	\$	58,136
Engineering (Design, Bid, and Construction Admin)	\$	225,000
Permitting	\$	75,000
Approximate Total Project Cost	\$	1,113,906

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW ENGINEERING INSPECTOR VEHICLE

PROJECT DESCRIPTION:

DPW ENGINEERING INSPECTOR VEHICLE

PROJECT COST ESTIMATE \$36,000

USEFUL LIFE: 10 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE 2014

MILEAGE 111,000

PRESENT VALUE 2,000

CONDITION POOR

DEPARTMENTAL PROJECT PRIORITY RANKING:

*If FY27 Capital request, must provide additional background background & cost justification information



Estimate

Date: 10/8/2025

Estimate#

Customer ID:

To: Town of Hudson
 Kenny Blood
 978-562-9333 X332
kblood@townofhudson.org

Salesperson: Jay Matisko
 774-556-2531

jmatisko@buycmg.com

Budget

Qty	Item #	Description	Unit Price	Line Total
1.00	W8B	2026 Ford Maverick XL Supercrew AWD	\$29,142.00	\$29,142.00
1.00	993	Engine: 2.0 Ecoboost	included	included
1.00	G1	Exterior: TBD	included	included
1.00	9W	Interior: Black Onyx/Dark Slate, Front Cloth Bucket Seats, Rear Bench	included	included
1.00		Backup Camera	included	included
1.00		SYNC	included	included
1.00		Equipment Group 102A	included	included
1.00		Estimated model increase		\$2,500.00
1.00		Whelen LED IONS (2) Grille Amber		\$413.00
1.00		Whelen LED Hideaways (2) Tail Amber		\$346.00
1.00		Switch for lighting		\$50.00
1.00		Tonneau Cover Hard Folding		\$1,876.00
1.00		Spray in liner		\$745.00
1.00		Ventvisors		\$125.00
1.00		Weathertech mats front		\$145.00
1.00		Shop supplies		\$395.00

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

Subtotal

\$ 35,737.00

Sales Tax**Grand Total**

\$ 35,737.00

Thank You For Choosing The Colonial Way!

MEMO

To: Mr. Eric Ryder, DPW Director

From: Myles Killar, P.E., Haley Ward

Re: Budgetary Opinion of Cost – Pope's Hill Tank Rehabilitation

Date: 11/6/25

We prepared an update to our January 2025 opinion of cost for the Pope's Hill Tank Rehabilitation project which includes both construction and engineering. The scope includes full exterior and interior removal and replacement of coatings, welding rehabilitation to areas of metal loss, repair of roof rivets, and updates to tank accessories as required by DEP, AWWA, and OSHA.

Our opinion of cost for budgetary planning purposes is \$2,150,000. Our notes and assumptions are included below.

The engineering and construction cost information is based on our experience with previously bid work. The bid climate can be volatile and bid results may vary based on the market at the time of bidding. The intent here was to develop a planning budgetary number, therefore we included conservative contingencies and expect the actual bid results may be lower.

Notes/assumptions:

- Engineering and construction costs included
- Engineering is approximately 12% of the construction cost
- Engineering includes full-time construction observation, subcontracted to a certified coatings specialist
- 2026 Design and Bid
- 2027 Construction
- 10% contingency on engineering
- 20% contingency on construction
- Tank accessories updated as required by DEP, AWWA, and OSHA

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: DPW
CONTACT: ERIC RYDER
PROJECT TITLE: DPW - TOWN HALL FIRE ESCAPE

PROJECT DESCRIPTION:

DPW - TOWN HALL FIRE ESCAPE REPAIRS

PROJECT COST ESTIMATE \$50,000

USEFUL LIFE: 25-30 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE
MILEAGE
PRESENT VALUE
CONDITION

DEPARTMENTAL PROJECT PRIORITY RANKING:

*If FY27 Capital request, must provide additional background background & cost justification information


**IRIAS IRON WORKS
SERVICES**
Irias Iron Works Services Inc

17 Mulberry St
Haverhill Massachusetts 01830
U.S.A

PROPOSAL

Estimate# 000572

Bill To
Matt Reed
78 Main St, Hudson, MA 01749, USA

Estimate Date : 11 Aug 2025
Expiry Date : 25 Aug 2025

Subject :

Full Fire Escape Repair Services - 78 Main St, Hudson, MA 01749, USA

#	Item & Description	Qty	Rate	Amount
1	Fire Escape repairs: Scope of Work: <ul style="list-style-type: none"> •Reinforce Top platform sections; requires •Reinforce. Structure rotted brackets •Reinforce rotted treads and missing spacing rods •Reinforce rotted stringer connections .Remove rust jack from all connections required •Reinforce railings missing material •Replace all existing square bolts in all connections •Reinforce floor rotted spacing rods •Includes full black paint for the entire fire escape •Building permits included 5 years certificate including Permits and fees not included	1.00	32,500.00	32,500.00
Sub Total				32,500.00
Tax (0%)				0.00
Total				\$32,500.00

Terms & Conditions

Payments Schedule Agreement

1. Initial Deposit – 50%

Due: Upon contract signing

This upfront payment secures materials, covers scheduling, and initiates project logistics, including the on-site inspection and official measurements.

2. Final Payment – 50%

Due: Immediately upon project completion

Final payment is required after all work is completed, including installation, repairs, finishing touches, and client walkthrough.

Additional Terms

- Inspection and Approval: Final payment is due after the client has inspected and approved all work.
- Late Payment: Delayed final payment may result in withheld documentation or certification until payment is received.
- Project Modifications: Any change in project scope or cost must be documented and approved by both parties, with corresponding payment adjustments.

Authorized _____
Customer Signature



101 Paris Street unit 4 Everett, MA 02149
Eddiesironworks@gmail.com
www.Eddiesironworks.com

Proposal #: 2025-0137

Date: 07/16/2025

CLIENT INFORMATION

Name: Matt Reed

Phone: 774-245-8374.

Email: mreed@townofhudson.org

JOB LOCATION: 78 Main St, Hudson, MA 01749

SCOPE OF WORK

A professional visit was conducted, and a visual walkthrough of the Rear Fire Escapes System. No load test or destructive testing was conducted. Safety hammer testing, scraping, poking, and chipping were part of the visual observation, with any resulting damage being the owner's responsibility to repair or maintain.

Based on the initial inspection and evaluation, the fire escape system **FAILED** to meet safety and structural standards. It lacks proper maintenance and paint. The following minor repairs are required to bring the fire escape system into compliance and secure certification:

1. HARDWARE REPLACEMENT

- All existing square head bolts throughout the fire escape system will be fully removed.
- New galvanized structural steel bolts, nuts, and washers will be installed at every location where bolts were removed to restore the structural integrity of the system.

2. REINFORCEMENT OF GUARDRAIL CONNECTIONS

- Re-secure the guardrail connection with new structure steel bolts, nuts, and washers for safety purposes.

3. REINFORCEMENT OF STRUCTURE CONNECTIONS

- Re-secure all structural connections with new structure steel bolts, nuts, and washers for safety purposes.

4. WATER INFILTRATION PREVENTION

- Seal all wall connections using high-grade adhesive sealant. This will prevent water infiltration, reducing the risk of internal wall damage and corrosion around anchoring points.



101 Paris Street unit 4 Everett, MA 02149
Eddiesironworks@gmail.com
www.Eddiesironworks.com

Proposal #: 2025-0137

Date: 07/16/2025

5. STRINGER REINFORCEMENT (FIRST LEVEL)

- Remove all three (3) existing stringer connections of the fire escape system on the first level (from the ground to the middle landing).
- Install three (3) new stringer connections, each secured with new bolts and a new base angle at the bottom to ensure proper support and long-term durability.

6. Tread Replacement (First Level)

- Remove all existing treads from the fire escape system on the first level.
- Install and secure new treads, using new bolts to ensure a firm and safe step surface throughout the level.

7. Guardrail Removal and Fabrication (First & Second Levels)

- Remove all existing guardrails from both the first and second levels of the fire escape.
- Custom fabricate four (4) new guardrails, each at 42 inches high, for all areas where guardrails were removed.
 - ❖ Note: It is possible a fifth (5th) guardrail will be required. This will be assessed by the crew during installation on the second level.
- All new guardrails will be primed and painted before installation to ensure durability and weather resistance.

8. Handrail Pipe Fabrication and Installation

- Each newly fabricated guardrail will include a custom-fabricated handrail pipe at 36 inches high, also primed, painted, and installed.
- The middle guardrail will feature two (*one on each side*) handrail pipes for added safety.
- In total, 5 to 6 handrail pipes are expected, depending on whether the second-level guardrail (and thus an additional handrail pipe) is required.

9. Structural Stabilization with Cross Bars

- Install reinforcing bars across the pole columns to properly secure the fire escape structure between the first level and the middle landing.
- This reinforcement addresses the current instability and wobbliness of the system, ensuring the fire escape is safe and structurally sound.

10. SURFACE PREPARATION

- The entire fire escape system will undergo a thorough hand scraping to remove all rust, old paint, and loose debris, ensuring a clean surface for refinishing.



101 Paris Street unit 4 Everett, MA 02149
Eddiesironworks@gmail.com
www.Eddiesironworks.com

Proposal #: 2025-0137

Date: 07/16/2025

11. PAINTING

- The entire fire escape system will have a protective paint BLACK coating applied to prevent rust and extend the lifespan of the structure.

12. Permits & Certification

- A building permit will be applied for and issued by the Town of Hudson prior to the commencement of any work on the fire escape system.
- Upon completion of the work, a Fire Escape Certificate—approved and signed by a licensed structural engineer—will be filed with the Town of Hudson.
- This certificate will verify that the fire escape system meets safety requirements and will be valid for five (5) years from the date of approval.

PROJECT COST & PAYMENT TERMS

- **Total Cost: [\$36,000.00]**
- **Deposit Required: [\$18,000.00] (50% due before project commencement)**
- **Final Payment: Due upon project completion**

INCLUSIONS

This proposal includes:

- All labor materials
- All steel materials
- Removal of all old guardrails, treads, and stringers
- All custom fabrication of new guardrails, handrail pipes, treads, and stringers
- All primer, painting, & installation of all new guardrails, handrail pipes, treads, and stringers
- Hand Scrape of entire fire escape system
- Paint of entire fire escape system
- Disposal of all debris & waste
- Building Permit Fee
- Fire Escape Certificate valid for 5 years



101 Paris Street unit 4 Everett, MA 02149
Eddiesironworks@gmail.com
www.Eddiesironworks.com

Proposal #: 2025-0137

Date: 07/16/2025

TERMS & CONDITIONS

- All work will be conducted in accordance with 1001.3.1 Maintenance of Exterior Stairs and Fire Escapes regulations.
- Any additional repairs beyond the outlined scope will be discussed and quoted separately.
- The proposal is valid for [45] days from the date of issue.
- Fully Insured and Licensed.

By accepting this proposal, the client acknowledges that a formal contract will be issued for review and signature.

Make all checks payable to **Eddie`s Iron Works INC**

If you have any questions concerning this Quote or invoice, contact Edgar Hernandez 617-461-9289

License #: B34503 Approved by Building Official, Commonwealth of Massachusetts

Install three (3) new stringer connections, each secured with new bolts



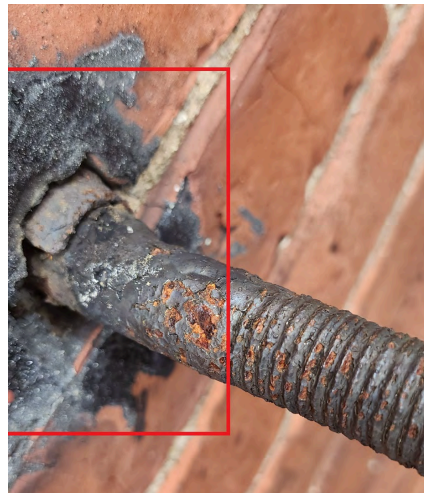
Remove all guardrails and custom fabricate new ones and every new guardrail will include a new handrail pipe



Install reinforcing bars across the pole columns



Seal all wall connections



Hand Scrape and painting all fire escape system



Treads Replacement



Replace all square head bolts for new galvanized structural bolts. In all areas of the Fire Escape.



Chestnut Street Well No. 3 Replacement Well & Pumping Station Renovations		
Cost Estimate for Budgeting Purposes		
Task	Item	Cost Estimate by Task
1	Permitting	
a.	TW Exploration/DEP Proposal	
b.	Well Design/ Well Construction Oversight	
c.	48 hr PT/NSA/WMA	
d.	Well 3 Decommission permit	
		\$40,500
2	Project Bidding Services	\$10,000
3	Drilling	
a.	TW Drilling	
b.	18x24' well construction	
c.	48 hr PT	
d.	Well Decommissioning	
		\$290,000
4	Pump Equipment	
a.	Pump Equipment	
b.	Glass Beads	
		\$117,000
5	Water main install	\$100,000
6	Pumping Station Renovation	\$550,000
7	Unknowns and construction	\$550,000
	phase engineering	
	Total Estimate	\$1,657,500

*Cost estimate does not include structural improvements to pumping station.

Assumes no new electrical service from provider.

Contract management not included.

Long Range - Capital Project Summary Form

Five Year Plan Starting Fiscal Year 2027

(To be submitted annually with Budget)

DEPARTMENT: FIRE

Date: 12-09-2025

	<u>Project Name:</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>FY31</u>	<u>TOTAL:</u>
1	Tower 1 Initial Payment	1000000					1000000
2	Station 1 Repairs	450000					450000
3	EMS Study Implementation	900000					900000
4	Heavy Rescue Equipment Replacement & Upgrade	60000					60000
5	Replacement of Command Vehicle	98000					98000
6	Limited access Emergency Response Vehicle	75000					75000
7	Replace Engine in Dive Rescue Boat	15000					15000
8	Station 1 Renovation		122370				122370
9	HQ Front Apron Repairs		200000				200000
10	Training Yard Improvements		150000				150000
11	Station 2 Renovations			500000			500000
12	Command Vehicle			125000			125000
13	HQ Resurfacing				200000		200000
14	HQ Generator				200000		200000
15	HQ Air Compressor				40000		40000
	Total Annual Capital Costs:	2598000	472370	625000	440000	0	4135370

CAPITAL PROJECT REQUEST

FY 2027

DEPARTMENT: Fire Department

CONTACT: Jamie Desautels

PROJECT TITLE: Tower 1 Initial Payment

PROJECT DESCRIPTION:

Payment from free cash for the lease purchase of Tower 1 as approved by Town Meeting

PROJECT COST ESTIMATE: 1,000,000

USEFUL LIFE: 20 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE 2005

MILEAGE 75,000

PRESENT VALUE 0

CONDITION Permanently out of ser

DEPARTMENTAL PROJECT PRIORITY RANKING: 1

*If FY27 Capital request, must provide additional backgorund background & cost justification information

CAPITAL PROJECT REQUEST

FY 2027

DEPARTMENT: Fire Department

CONTACT: Jamie Desautels

PROJECT TITLE: Station 1 repairs

PROJECT DESCRIPTION:

Replace emergency generator, overheads doors and implement repairs from structural study recommendations

PROJECT COST ESTIMATE: 450,000

USEFUL LIFE: 30 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE 30 years for generator,

MILEAGE

PRESENT VALUE

CONDITION

DEPARTMENTAL PROJECT PRIORITY RANKING: 2

*If FY27 Capital request, must provide additional background background & cost justification information

CAPITAL PROJECT REQUEST

FY 2027

DEPARTMENT: Fire Department

CONTACT: Jamie Desautels

PROJECT TITLE: EMS Study Implementation

PROJECT DESCRIPTION:

Costs associated with implementing recommendations from the EMS study

PROJECT COST ESTIMATE: 900,000

USEFUL LIFE: N/A

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE
MILEAGE
PRESENT VALUE
CONDITION

DEPARTMENTAL PROJECT PRIORITY RANKING: 3

*If FY27 Capital request, must provide additional background background & cost justification information

CAPITAL PROJECT REQUEST

FY 2027

DEPARTMENT: Fire Department

CONTACT: Jamie Desautels

PROJECT TITLE: Heavy Rescue Equipment Replacement and Upgrade

PROJECT DESCRIPTION:

This request seeks approval for the replacement and upgrade of the critical rescue equipment assigned to the department's Heavy Rescue Truck. The current equipment has been in use for 10 to 15 years. Some equipment was located on the department's previous rescue truck and was moved to the current rescue in 2016. The equipment requested has reached its recommended service life and is in poor condition from many years of use. The tools are essential for technical rescue particularly incidents involving vehicle extrication, structural collapses, and heavy machinery entrapments.

PROJECT COST ESTIMATE: 60,000

USEFUL LIFE: 10-20 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE 10-20 years

MILEAGE n/a

PRESENT VALUE 0

CONDITION poor

DEPARTMENTAL PROJECT PRIORITY RANKING: 4

*If FY27 Capital request, must provide additional background background & cost justification information

CAPITAL PROJECT REQUEST

FY 2027

DEPARTMENT: Fire

CONTACT: Jamie Desautels

PROJECT TITLE: Replacment of Command Vehcile

PROJECT DESCRIPTION:

Car 1, a 2020 Ford Explorer Police Interceptor, is currently in poor condition and is not reliable for responding to emergency incidents. Over the past two years, the vehicle has experienced numerous mechanical issues resulting in costly repairs.

Additionally, Ford has issued a recall related to the engine, citing a risk of engine failure. However, Ford has indicated that no repair procedure is currently available for this issue.

Beyond its mechanical problems, the vehicle is also not well-suited for its intended role as a command vehicle. This model was originally designed as a police pursuit vehicle, not as a fire department unit intended to serve as a mobile command post at emergency incidents.

PROJECT COST ESTIMATE: 98,000

USEFUL LIFE: 10 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE 6 years

MILEAGE 50,000

PRESENT VALUE 10,000

CONDITION poor

DEPARTMENTAL PROJECT PRIORITY RANKING: 5

*If FY27 Capital request, must provide additional backgorund background & cost justification information

CAPITAL PROJECT REQUEST

FY 2027

DEPARTMENT: Fire

CONTACT: Jamie Desautels

PROJECT TITLE: Limited access Emergency Response Vehicle

PROJECT DESCRIPTION:

The Fire Department seeks to purchase a limited access all-wheel drive emergency response vehicle with a slip-in combination medical transport bed and a compact pump-and-tank firefighting unit. This specialized vehicle will significantly enhance the Town's ability to respond to emergencies within its expanding network of rail trails and conservation areas, which have become increasingly popular recreational destinations for residents and visitors to town. Over the past several years, the Town's rail trails and conservation lands have experienced a marked increase in public use for walking, biking, hiking, and nature activities. While this increased activity has enhanced community recreation, it has also led to a rise in emergency incidents occurring in areas that are inaccessible to standard emergency vehicles.

PROJECT COST ESTIMATE: 75,000

USEFUL LIFE: _____

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE 1995

MILEAGE N/A

PRESENT VALUE 0

CONDITION poor

DEPARTMENTAL PROJECT PRIORITY RANKING: 6

*If FY27 Capital request, must provide additional background background & cost justification information

CAPITAL PROJECT REQUEST

FY 2027

DEPARTMENT: Fire
CONTACT: Jamie Desautels
PROJECT TITLE: Replace Engine in Dive Rescue Boat

PROJECT DESCRIPTION:

The departments dive rescue boat is a flat bottomed boat designed to rescue victims in larger bodies of water such as lake Boone and Fort Meadow. The boat is also used in conjunction with the Fire District 14 Dive team in a mutual aid capacity. The boat, now over 20 years old is still in serviceable condition however the out board motor continues to fail and has reached in life expectancy.

PROJECT COST ESTIMATE: 15,000

USEFUL LIFE: 20 years

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE 20 years old
MILEAGE n/a
PRESENT VALUE 0
CONDITION poor

DEPARTMENTAL PROJECT PRIORITY RANKING: 7

*If FY27 Capital request, must provide additional background background & cost justification information

Long Range - Capital Project Summary Form

Five Year Plan Starting Fiscal Year 2027

(To be submitted annually with Budget)

DEPARTMENT: Health Services

Date: 11/21/2025

	<u>Project Name:</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>FY31</u>	<u>TOTAL:</u>
1	Gates Pond Landfill Repairs	450,000					450,000
2	Department Vehicle		50,000				50,000
3							0
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:	450,000	50,000	0	0	0	500,000

Tighe & Bond
Rough Estimates for Work to be done at Hudson's Gates Pond Landfill

I. Initial Site Assessment (ISA) and CSA Scope of Work - \$25,000

- Documents existing conditions
- Outlines the scope of work for CSA

***Approved at Town Meeting 11/17/25 for use in FY'26*

II. Comprehensive Site Assessment (CSA) - \$100,000 to \$150,000

- Install new monitoring wells
- Includes 2 rounds of groundwater and surface water sampling
- Includes 2 rounds of landfill gas monitoring
- Includes 2 interim environmental reports and final CSA report
- Wetlands permitting (if needed)
- Assumes MassDEP does not require any test pitting to verify perimeter of landfill

*** Requested for FY'27*

III. Corrective Actions – \$200,000 to \$300,000 (~~\$50,000 to \$75,000 if DPW can do site work~~)

- Assumes use of subcontractor to complete site work
- Removal of trees and grubbing of stumps
- Repair of cap to designed specifications
- Drainage system repair
- Wetlands permitting
- Tighe & Bond will provide oversight and engineering services

***Requested for FY'27*

TOTAL ESTIMATED COST = \$475,000
FY'26 – FY'27

Justification for Annual Post-Closure Landfill Monitoring Costs

The Hudson Health Department is required to conduct ongoing post-closure environmental monitoring of the Town's capped landfill in accordance with **MassDEP solid waste regulations (310 CMR 19.000)**. These requirements include **quarterly monitoring of groundwater, surface water, and landfill gas** to ensure continued protection of public health, drinking water supplies, and the surrounding environment. The original closure plan included **five groundwater monitoring wells** that must be sampled and analyzed on a regular schedule as part of its approved Post-Closure Monitoring Plan; this number could change after the Comprehensive Site Assessment.

Regulatory Requirements

MassDEP mandates that closed landfills perform routine environmental surveillance to detect potential releases of contaminants, verify the integrity of the landfill cap, and ensure that nearby receptors—including private wells, wetlands, and surface waters—remain safe. Quarterly monitoring is standard for municipal capped landfills and is considered a core obligation of long-term post-closure care.

Why This Funding Is Necessary

This monitoring is **not optional**—it is part of the Town's legal post-closure obligations and is critical for:

- Early detection of groundwater or surface water contamination
- Ensuring the landfill cap continues to perform as designed
- Protecting nearby drinking water supplies and natural resources
- Maintaining compliance and avoiding enforcement actions or penalties
- Demonstrating environmental stewardship and transparency to residents

Budget Recommendation

To fully meet MassDEP requirements and maintain regulatory compliance, the Hudson Health Department recommends budgeting **\$100,000 in FY'27** for landfill post-closure monitoring. This amount reflects realistic pricing for the first year of quarterly monitoring; subsequent years are expected to be less.

Long Range - Capital Project Summary Form*Five Year Plan Starting Fiscal Year 2027*

(To be submitted annually with Budget)

DEPARTMENT: INFORMATION TECHNOLOGY**Date: 1/5/2026**

	<u>Project Name:</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>FY31</u>	TOTAL:
1	Town Computer 46		\$82,800				82800
2	Town Monitors 64		\$36,728				36728
3	NUTANIX Software & Hardware (Entire Town)			\$330,000			330000
4	Office 2024 Pro- G1 to G3 Lic Upgrade	\$43,964					43964
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:	43964	119528	330000	0	0	493492

**CAPITAL PROJECT
REQUEST FY 2027**

DEPARTMENT: IT DEPARTMENT

CONTACT: ERON DILO

PROJECT TITLE: Microsoft o365 License upgrade & Microsoft Office 2024 Professional Plus - licenses

PROJECT DESCRIPTION: Microsoft o365 License upgrade & Microsoft Office 2024 Professional Plus - license - 1 device

Upgrade o365 G1 Licenses to G3 - non o365 computers Microsoft Office Professional Upgrade from 2019 version to 2024.

PROJECT COST ESTIMATE: \$ 43,964.00

USEFUL LIFE: YEARLY 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

CAPITAL PROJECT REQUEST

FY 27

DEPARTMENT: Town Clerk

CONTACT: Joan Wordell

PROJECT TITLE: Records Retention

PROJECT DESCRIPTION:

Organization of Town Hall Basement

Begin the process of cleaning basement and organizing basement for better records storage.

Process may include sealing leaks, shredding paper, and removal of unwanted equipment.

PROJECT COST ESTIMATE: \$5,000

USEFUL LIFE: Long term project

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

AGE

MILEAGE

PRESENT VALUE

CONDITION

DEPARTMENTAL PROJECT PRIORITY RANKING: 1

*If FY27 Capital request, must provide additional background & cost justification information

BASEMENT CLEAN UP PROJECT

- Cleaning of Basement will be part of the custodians job after each deptment has acknowledge that equipment is deemed obsolete. Unknown value if any.
- Shredding of paper- Adudit has to be approved- cost of shredding depends on how much will be shredded. Past cost was \$1,200
- Water seal basement wall leaking @ \$1,200 but the driveway needs to be repaired first with Drainage draining away from Town Hall. This cost is unknown due to not knwoing what will be found. Cost of this is not included in this project.
- Purchase a larger dehumidifyer to adjust the moisture in the basement may need a new electrical outlet for this purpose. Cost (\$543.00- 1,549.00)
- Purchase shelving for the Town Clerk's new storage area.

**CAPITAL PROJECT REQUEST
FY27**

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: \$235,000
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



Quote

#QUO5095

10/30/2025

McGovern MHQ Inc
420-2 BOSTON TURNPIKE
SHREWSBURY MA 01545
United States

Bill To
CHIEF RICK DIPERSIO
HUDSON POLICE DEPT
911 MUNICIPAL DRIVE
HUDSON MA 01749
United States

Ship To
PETER LAMBERT
HUDSON POLICE DEPT
911 MUNICIPAL DR
HUDSON MA 01749
United States

Sales Rep
Steven Spokowski

PO #

Memo
FORD PTU LINE UNIT
FY27 BUD QT REV 2
10-31-2025

Expected Ready Date

VIN		Make	Model	Color	
Quantity	Item	Description	Contract ID	Rate	Amount
1	Vehicle Group				
Description					
VEHICLE					
1	K8A	2026 FORD POLICE INTERCEPTOR UTILITY AWD GAS VERSION	GBPC/BAPERN	\$44,895.00	\$44,895.00
1	UM	BLACK EXTERIOR PAINT WITH EBONY HEAVY DUTY CLOTH FRONT BUCKET SEATS, VINYL SPLIT BENCH REAR INTERIOR	GBPC/BAPERN	\$0.00	\$0.00
1	99B	3.3L TI-VCT V6 FFV GAS ENGINE WITH 10 SPEED AUTOMATIC TRANSMISSION	GBPC/BAPERN	\$0.00	\$0.00
1	51R	DRIVER SIDE PILLAR MOUNTED LED SPOT LAMP	GBPC/BAPERN	\$388.00	\$388.00
1	MISCELLANEOUS-NON INVENTORY	2026 MODEL YEAR STANDARD EQUIPMENT: SMALL CENTER HUB WHEEL COVERS REAR A/C CONTROLS DARK CAR RED/WHITE DOME LIGHT CARGO AREA LCD DASH DISPLAY ENGINE IDLE FEATURE KEYLESS ENTRY (4) FOBS BLIND SPOT MONITORING CROSS TRAFFIC BRAKE ASSIST PERIMETER ALERT REVERSE SENSING SAFETY SYSTEM POWER HEATED EXTERIOR MIRRORS	GBPC/BAPERN	\$0.00	\$0.00
1	ECVDMLTAL00	RED WHITE DOME LIGHT OVER CENTER CONSOLE (REAR CARGO RED/ WHITE DOME LIGHT NOW STANDARD FROM FORD)	GBPC/BAPERN	\$125.00	\$125.00





Quote

#QUO5095

10/30/2025

Quantity	Item	Description	Contract ID	Rate	Amount
1	PAINT	PAINT ROOF, RAILS, PILLARS & DOORS FROM SILL DOWN WHITE (YZ). REAR WING REMAINS BLACK	GBPC/ BAPERN	\$1,530.00	\$1,530.00
1	GRAPHICS-INHOUSE	CUSTOMER SPECIFIC GRAPHICS KIT: UNIT #TBD	GBPC/ BAPERN	\$895.00	\$895.00
1	GRAPHICS-INHOUSE	WHITE REFLECTIVE DOOR JAMB KIT	GBPC/ BAPERN	\$175.00	\$175.00
1	TINT18	TINT FRONT DOOR GLASS 35%	GBPC/ BAPERN	\$225.00	\$225.00
1	94332	SET OF (4) WINDOW VENT SHADES	GBPC/ BAPERN	\$130.00	\$130.00
1	Wire Harness - Patrol & Slick Top	POWER DISTRIBUTION WIRE HARNESS - FULL BUILD	GBPC/ BAPERN	\$870.00	\$870.00
2	VTX609E	BLUE WHITE HIDEAWAY FRONT HEADLAMP ASSEMBLY CORNERS	GBPC/ BAPERN	\$243.00	\$486.00
1	CG47UINT20 W005	COMMAND GRILL WITH WHELEN T SERIES BLUE/WHITE LED	GBPC/ BAPERN	\$1,395.00	\$1,395.00
1	BJ2MHQ7	LIBERTY II WeCanX F-B/W R-B/A 2 R/A & EMITTER LIGHTBAR PACKAGE	GBPC/ BAPERN	\$5,130.00	\$5,130.00
1	PE215	OPTICOM STROBE PREEMPTION MODULE FRONT CENTER OF LIGHT BAR	GBPC/ BAPERN	\$972.00	\$972.00
1	C399	CENCOM CORE WCX SIREN AMPLIFIER INCLUDED	GBPC/ BAPERN	\$0.00	\$0.00
1	C399SP	SCANPORT KIT FOR C399 INCLUDED	GBPC/ BAPERN	\$0.00	\$0.00
1	CCTL6	CONTROL HEAD WITH ROTARY SIREN KNOB AND 3 POSITION LIGHT CONTROL SWITCH	GBPC/ BAPERN	\$0.00	\$0.00
1	SA315P	100W SIREN SPEAKER BEHIND GRILLE INCLUDED	GBPC/ BAPERN	\$0.00	\$0.00
1	SAK75P	SPEAKER BRACKET INCLUDED	GBPC/ BAPERN	\$0.00	\$0.00
1	CEXAMP	ADDITIONAL SIREN AMP FOR DUAL TONE	GBPC/ BAPERN	\$395.00	\$395.00
1	SA315P	ADDITIONAL SIREN SPEAKER FOR DUAL TONE SIREN	GBPC/ BAPERN	\$378.00	\$378.00
1	SAK75D	ADDITIOANL SIREN SPEAKER BRACKET FOR BEHIND GRILLE INSTALL INCLUDED	GBPC/ BAPERN	\$0.00	\$0.00
2	TLI2E	ION T-SERIES LINEAR DUO B/W ON FRONT BUMPER	GBPC/ BAPERN	\$270.00	\$540.00
2	LINSV2B	SURFACE MT LINZ V-SERIES BLUE UNDER EXTERIOR MIRRORS	GBPC/ BAPERN	\$351.00	\$702.00





Quote

#QUO5095

10/30/2025

Quantity	Item	Description	Contract ID	Rate	Amount
1	LSVBKT50	EXTERIOR MIRROR INSTALL BRACKET KIT	GBPC/BAPERN	\$0.00	\$0.00
4	TLI2E	BLUE WHITE ION ON LOWER CENTER OF EACH DOOR	GBPC/BAPERN	\$270.00	\$1,080.00
2	PSE02FCR	BLUE WHITE STRIP LIGHT LOWER CENTER REAR CAR SIDE GLASS: 1/SIDE	GBPC/BAPERN	\$250.00	\$500.00
2	PSBKT90	STRIP-LITE+ 90 DEG MOUNTING BRACKET	GBPC/BAPERN	\$25.00	\$50.00
2	TLI2E	BLUE WHITE LED ON EXTERIOR REAR GATE VERTICAL TO PLATE SIDES	GBPC/BAPERN	\$270.00	\$540.00
2	MCRNSB	SURFACE MT MICRON BLUE ABOVE REAR PLATE, UNDER OVER HANG (FACING REAR WHEN GATE IS UP)	GBPC/BAPERN	\$250.00	\$500.00
2	VTX609C	CLEAR HIDEAWAY IN BACK UP LIGHT HOUSING	GBPC/BAPERN	\$243.00	\$486.00
1	Labor	TRANSFER SINGLE CELL TRANSPORT SYSTEM	GBPC/BAPERN	\$700.00	\$700.00
1	C-VS-1012-INUT-2-H	VS CONSOLE 22' ANGLED 20-25 PIU HOUSING ONLY	GBPC/BAPERN	\$702.00	\$702.00
1	Labor	TRANSFER ACCESSORIES: ARMREST, CUP HOLDER, USB, MAG MIC (S)	GBPC/BAPERN	\$0.00	\$0.00
1	Labor	TRANSFER SAFE STOP - NOT APPLICABLE - SAFE STOP NOW STANDARD FROM FACTORY- ACTIVATION SWITH ON DRIVER SIDE UNDER HEADLIGHT CONTROL	GBPC/BAPERN	\$0.00	\$0.00
1	T-FDEXRM1-20N-PS-PP-LR	CARGO VAULT - MAGNUM 1 DRAWER WITH SIMPLEX LOCK	GBPC/BAPERN	\$3,375.00	\$3,375.00
1	Labor	TRANSFER 2 WAY RADIO AND ANTENNA	GBPC/BAPERN	\$300.00	\$300.00
1	Labor	TRANSFER SCANNER AND ANTENNA	GBPC/BAPERN	\$175.00	\$175.00
2	NMOKUD20M PL	RADIO & SCANNER ANTENNA CABLES	GBPC/BAPERN	\$32.00	\$64.00
1	Labor	TRANSFER RADAR	GBPC/BAPERN	\$150.00	\$150.00
1	Labor	TRANSFER E-TICKET PRINTER TO HEADREST	GBPC/BAPERN	\$150.00	\$150.00
1	SHOP SUPPLIES-DEL	SHOP SUPPLIES	GBPC/BAPERN	\$270.00	\$270.00
	Trade In Credit	TRADE IN TBD		(\$1.00)	(\$1.00)





Quote

#QUO5095

10/30/2025

Quantity	Item	Description	Contract ID	Rate	Amount
1	MISCELLANEOUS-NON INVENTORY	POTENTIAL PRICE INCREASE FOR BUDGETING		\$1,000.00	\$1,000.00
					\$69,272.00

Subtotal	\$69,272.00
Tax (0%)	\$0.00
Total	\$69,272.00

TERMS AND CONDITIONS

Custom or Special Orders are Non-Refundable. This Quote is for Budgetary Purposes and is Not a Guarantee of Cost for Services. Quote is based on Current Information from the Client about the Project Requirements. Actual Cost may change once Project Elements are finalized. Trade value is subject to change based on time, mileage, and condition of the Vehicle at turn-in

ORDER ACKNOWLEDGEMENT

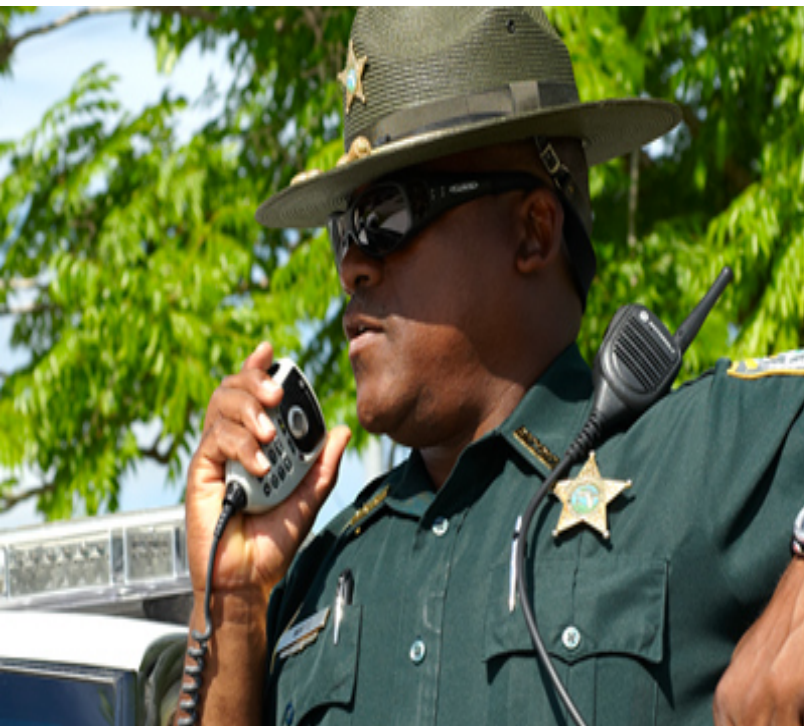
By signing this document you are agreeing to the above terms and conditions of this order from McGovern MHQ, Inc.

Print Name

Title

Signature





HUDSON POLICE DEPT, TOWN OF

11/04/2025

11/04/2025

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:11/04/2025
Expiration Date:01/03/2026
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	M37TSS9PW1CN	APX8500 ALL BAND MP MOBILE	1	\$6,558.00	\$4,918.50	\$4,918.50
1a	G67DD	ADD: REMOTE MOUNT 02 MP	1	\$350.00	\$262.50	\$262.50
1b	G48BB	SOFTWARE LICENSE ENH: CONVENTIONAL OPERATION APX	1	\$942.00	\$706.50	\$706.50
1c	HA00694AA	ADD: 7Y ESSENTIAL SERVICE HTM	1	\$604.80	\$604.80	\$604.80
1d	GA01575AA	ADD: MINI-U TO QMA ADAPTER CABLE	1	\$30.00	\$22.50	\$22.50
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	\$71.00	\$53.25	\$53.25
1g	GA00804AA	ADD: APX O2 CH (GREY)	1	\$579.00	\$434.25	\$434.25
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	SOFTWARE LICENSE ENH: ASTRO DIGITAL CAI OP APX	1	\$607.00	\$455.25	\$455.25
1l	W22BA	ADD: STD PALM MICROPHONE APX	1	\$85.00	\$63.75	\$63.75
1m	QA09113AB	ADD: BASELINE RELEASE SW	1	\$0.00	\$0.00	\$0.00



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	W969BG	SOFTWARE LICENSE ENH: MULTIKEY OPERATION	1	\$388.00	\$291.00	\$291.00
1o	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	1	\$0.00	\$0.00	\$0.00
2	HAE6016A	MOBILE ANTENNA, LOW PROFILE, 450-512 MHZ	1	\$118.00	\$81.42	\$81.42
3	EQ000103A01	MULTIPLEXER,ALL BAND, APX8500	1	\$208.01	\$143.53	\$143.53
4	LSV00Q00202A	DEVICE PROGRAMMING	1	\$100.00	\$100.00	\$100.00
5	CB000091A02	CABLE, COAXIAL,CABLE, COAXIAL,QMA PLUG TO QMA PLUG CONNECTOR	1	\$44.16	\$33.12	\$33.12
6	HAF4013A	MOBILE ANTENNA, LOW PROFILE, 762-870 MHZ	1	\$56.18	\$38.76	\$38.76
7	LSV00Q00203A	DEVICE INSTALLATION	1	\$857.14	\$857.14	\$857.14
8	CB000091A03	CABLE, COAXIAL,QMA PLUG TO MINI-UHF JACK CONNETOR	2	\$62.78	\$47.09	\$94.18

Grand Total

\$9,160.45(USD)


Purchase Order Checklist NA OM

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)

Tax Exemption Status

Signatures (As required)

NOTE: When an email order is submitted a confirmation is sent from Motorola AutoNotify referencing a **case number**.

Once checklist is complete, order still must go through **Order Validation/Credit Approval**

**CAPITAL PROJECT REQUEST
FY27**

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. Most units replaced will have served its useful life and will have over seven (7) years of active service.

PROJECT COST ESTIMATE: \$110,000
USEFUL LIFE: 6 YEARS +

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age	7 Years Average
Mileage	N/A
Present Value	N/A
Condition	Fair

DEPARTMENTAL PROJECT PRIORITY RANKING: HIGHEST

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



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

DRAFT

**QUOTE**

QUO-17226

2025-11-13

Sales Agent: Jesse Coulombe
Email: jcoulombe@patrolpc.com
Phone: (508) 431-4123

Attention

Eron Dilo

edilo@townofhudson.org

(978) 562-2427

Bill To

MA - TOWN OF HUDSON PD
 911 MUNICIPAL DR
 HUDSON, MA - 01749

Ship To

MA - TOWN OF HUDSON PD
 911 MUNICIPAL DR
 HUDSON, MA - 01749

Expiry Date

2026-01-12

Shipping Rate

GROUND

Payment Terms

NET 30

Item	Description	Type	Unit Price	Qty	Line Total
RH-M3	RhinoTab® M3 UltraRugged® Portable MDT (Intel Core i7-1185G7E Processor (1.8 GHz - 4.4 GHz, 12 MB Cache, 4 Core, Intel Iris Xe 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	\$3,795.00	9	\$34,155.00
RAM: RAM-32GB-DDR4	32GB DDR4-2400 RAM		INCLUDED		INCLUDED
Hard-Drive: SSD-256GB-FIPS-NVMe	256GB FIPS 140-2 Certified M.2 NVMe SSD		\$470.00		\$4,230.00
Screen: SCRN-HRES-RH-M3	12.1in 2160x1440, 3:2 Ratio, Sunlight Readable, Optically bonded Display - 1300 NITS+		\$100.00		\$900.00
Operating System: OS-W11P64-RH-M3	Windows 11 Pro 64 Bit Operating System for RhinoTab® M3		\$209.00		\$1,881.00
Bumpers: BMP-S-RH-M3	RhinoTab® M3 Shock-Absorbing Bumpers (Standard)		INCLUDED		INCLUDED
Kick Stand: KST-S-RH-M3	RhinoTab® M3 Integrated Kick Stand		\$59.00		\$531.00
Carrying Method: CARRY-HANDLE-S-RH-M3	RhinoTab® M3 Side-Mount Rhino Handle		INCLUDED		INCLUDED
Cellular: CELL-VER-URC1-RH-M3	RhinoTab® M3 Embedded Cellular Modem. Verizon. Dual SIM capable. Certified for Band 14		\$545.00		\$4,905.00
Scanner: 2DS-RH-M3	RhinoTab® M3 Embedded 2D Barcode Scanner		\$353.00		\$3,177.00
Warranty: WRNT-7YR-RH-M3	Upgrade to 7 Year Extended RhinoTab M3 Warranty (Tablet Only)		\$1,334.00		\$12,006.00
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	\$595.00	9	\$5,355.00
Power Cable: CBL-PWR-6FT	6 FT Fused Power Cable		INCLUDED		INCLUDED
Warranty: WRNT-7YR-RD-M2	Upgrade to 7 Year Extended RhinoDock Warranty (Dock Only)		\$535.00		\$4,815.00
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	\$439.00	9	\$3,951.00
MNT-PRN-UR-AP-PJ	UltraRugged® Printer Mount Adapter Plate for Brother PocketJet 7 & 8 Series - Limited lifetime warranty	SALE	\$320.00	9	\$2,880.00
Cable: CBL-PRN-USBC-10FT-90A	USB A to C 90 degree cable, 10 ft. (For PJ8 Series printers)		\$24.00		\$216.00
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	\$145.00	9	\$1,305.00
CBL-PRN-LB3692	Brother Power Cable, 14 FT, Right Angle for RuggedJet 2, 3 & 4 , PocketJet 3, 6, & 7	SALE	\$27.00	9	\$243.00
KBD-000028	TG3 83-Key Keyboard, Backlit, Hard key, Touchpad, USB, Two Cables (Coiled and Straight), US (MPN: KBA-BLTX-U-US).	SALE	\$267.00	9	\$2,403.00
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	\$160.00	9	\$1,440.00
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)		\$125.00		\$1,125.00
SMA Adapter: ANT-000067	RP-SMA Female to Standard SMA Male Adapter		\$3.00		\$27.00
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	\$671.00	9	\$6,039.00
INSTALL	Installation service	SERVICE	\$800.00	9	\$7,200.00

☐ 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

Terms & Conditions:

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

Subtotal:	\$98,784.00
Shipping Cost:	\$1,067.39
Total:	\$99,851.39

Long Range - Capital Project Summary Form
Five Year Plan Starting Fiscal Year 2027
(To be submitted annually with Budget)

DEPARTMENT: RECREATION

11/20/2025

	Project Name:	FY27	FY28	FY29	FY30	FY31	TOTAL:
1	Riverside Tennis Court Improvements (FY26 carry-over)	90,000.00					90,000.00
2	Cherry Street Field Improvements	100,000.00					100,000.00
3	WC Rink Improvements	60,000.00					60,000.00
4	Morgan Bowl Facility Improvements - Phase 1	240,000.00					240,000.00
	Boutwell Fields Facility Improvements - Phase 1		50,000.00				50,000.00
	Boutwell Fields Facility Improvements - Phase 2			250,000.00			250,000.00
	Sauta Fields - Dugout Replacement			75,000.00			75,000.00
	Morgan Bowl Facility Improvements - Phase 2		250,000.00				250,000.00
	Morgan Bowl Facility Improvements - Phase 3				5,000,000.00		5,000,000.00
	Albertini Recreation Area Improvements - Phase 1				60,000.00		60,000.00
	Albertini Recreation Area Improvements - Phase 2					600,000.00	600,000.00
	Guidotti Field Improvements - Phase 1		60,000.00				60,000.00
	Guidotti Field Improvements - Phase 2				600,000.00		600,000.00
	Rimkus Clubhouse Renovation - Design		80,000.00				80,000.00
	Rimkus Clubhouse Renovation - Construction				800,000.00		800,000.00
	Wood Park Music Shell - Repairs/Improvements		40,000.00				40,000.00
	Wood Park Facility Improvements - Phase 1			70,000.00			70,000.00
	Wood Park Facility Improvements - Phase 2					700,000.00	700,000.00
	Total Annual Capital Costs:	490,000.00	480,000.00	395,000.00	6,460,000.00	1,300,000.00	9,125,000.00

Hudson Public Schools Long Range Capital Plan FY27 - FY31

FY27 SCHOOL LONG-RANGE CAPITAL PLAN

12/05/25 revised

					Fiscal Year				
Location	Description	FY 27 Rank	Ref Notes	Estimate	FY27	FY28	FY29	FY30	FY31
Mulready									
1963	Replace Univents 22 classrooms @ \$25k	5	1	\$550,000	\$550,000				
	New Windows , café, gym, office, library, inclding abatement of caulking		1	\$505,000			\$505,000		
	Pave Front Parking Area		1	\$100,000		\$100,000			
	Kitchen floor replacement	3	1	<u>\$45,000</u>	\$45,000				
	Sub Total			\$1,200,000					
Forest									
1975	Replace classroom windows - Single glazed		1	\$825,000			\$825,000		
	Replace Univents 30 @ 25k	6	1	\$750,000	\$750,000				
	Replace Roof		2	<u>\$2,000,000</u>				\$2,000,000	
	Sub Total			\$3,575,000					
Farley									
1998	Restore Roof	1	2	\$1,065,000	\$1,065,000				
	Replace Univents 44 @ 25k		1	<u>\$1,100,000</u>		\$1,100,000			
	Sub Total			\$2,165,000					
HHS									
2003	Replace Failed Roof Section E & G	2	2	\$449,100	\$449,100				
	Replace Failed Roof Section J		2	\$3,875,000		\$3,875,000			
	Restore Roof sections in poor condition - Other		2	<u>\$2,100,000</u>			\$2,100,000		
	Replace Auditorium Lighting System	4	1	\$600,000	\$300,000	\$300,000			
	Sub Total			\$7,024,100					
Quinn									
2013									
	Sub Total			\$0					
District									
	Replace District wide Security Access System		3	\$75,000		\$75,000			
	HVAC equipment replacement for aged units	7	1	<u>\$180,000</u>	\$180,000				
	Sub total			\$255,000					
	Grand Total			\$14,219,100	\$3,339,100	\$5,450,000	\$3,430,000	\$2,000,000	\$0

Notes

- 1 Age of Units and/or Energy Efficiency
- 2 Roofs need to be either restore or replaced due to poor condition and water infiltration (scans included)
- 3 Currently using 3 different systems to create access fobs for staff

General Government

Select Board

Mission Statement: The Select Board members are the Chief Elected Officials of the Town of Hudson. As the senior elected board, the Select Board are the primary policy makers for the town. They provide a valuable link to other boards through their liaison system. They serve as appointing authority for the Executive Assistant and most non-elected committee positions. They must also approve all employee appointments.

The Select Board are the statutory licensing agents for the town, and in this capacity, they authorize new licenses, hold hearings to consider infractions of existing licensees, and approve renewals. The Board is also charged with executing most contracts for the town

Budget Summary

01001220 - Select Board		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Select Board Salary	511100	\$ 11,021	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000		
Subtotal - Salaries & Wages		\$ 11,021	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -
Dues / Memberships	573100	\$ 3,797	\$ 3,835	\$ 3,750	\$ 3,750	\$ 3,750		
Office Supplies	542100	\$ 672	\$ 535	\$ 500	\$ 500	\$ 500		
Advertising	530600	\$ -	\$ 391	\$ 600	\$ 600	\$ 600		
Subtotal - Operating Expenses		\$ 4,469	\$ 4,761	\$ 4,850	\$ 4,850	\$ 4,850	\$ -	\$ -
Total - Select Board		\$ 15,490	\$ 17,760	\$ 17,850	\$ 17,850	\$ 17,850	\$ -	\$ -

Town Manager

Mission Statement: The Town Manager is the point of contact between the town's government and its citizens, the municipalities that surround us, the Federal Government, and the State. As Chief Fiscal Officer and Chief Administrative Officer for the Town, the Town Manager is responsible for the management and coordination of most town departments, officials, boards, and commissions. Annually, they are required to submit the Town's budget and Capital Plan. Additionally, the Town Manager is the Chief Procurement Officer for the Town

Significant Changes:

- The Executive Assistant has officially assumed the title of Town Manager following the successful Special Act to the State Legislature to amend the Town's Charter.
- Water & Sewer cost increase
- Increased cost of conference dues and travel stipend
- Personnel Expense: Background Check subscription cost increase

Budget Summary

01001230 - Town Manager		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Town Manager Salary	511000	\$ 186,798	\$ 204,000	\$ 204,000	\$ 209,905	\$ 209,905		
HR & Licensing Manager	511320	\$ 102,034	\$ 104,075	\$ 105,319	\$ 108,158	\$ 108,158		
Longevity	514300	\$ 1,850	\$ 950	\$ 950	\$ 950	\$ 950		
Sick Leave Buyback	519400	\$ 2,943	\$ 3,003	\$ 3,032	\$ 3,108	\$ 3,108		
Clerical	511300	\$ 60,860	\$ 55,347	\$ 57,601	\$ 79,149	\$ 79,149		
Educational Stipend	514400	\$ -	\$ -	\$ 1,900	\$ 1,900	\$ 1,900		
Subtotal - Salaries & Wages		\$ 354,485	\$ 367,375	\$ 372,802	\$ 403,170	\$ 403,170	\$ -	\$ -
Advertising / Legal Ads	530600	\$ 657	\$ 529	\$ 600	\$ 600	\$ 600		
Office Supplies	542000	\$ 1,818	\$ 1,183	\$ 1,200	\$ 1,200	\$ 1,200		
Communications	534100	\$ 2,274	\$ 2,423	\$ 2,600	\$ 2,600	\$ 2,600		
Conference / Travel / Training	571100	\$ 1,329	\$ 1,270	\$ 850	\$ 1,500	\$ 1,500		
Dues / Membership	573100	\$ 652	\$ 675	\$ 613	\$ 750	\$ 750		
Vehicle Allowance	519650	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
Subtotal - Operating Expenses		\$ 6,731	\$ 12,079	\$ 11,863	\$ 12,650	\$ 12,650	\$ -	\$ -
Total - Town Manager		\$ 361,216	\$ 379,454	\$ 384,665	\$ 415,820	\$ 415,820	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: TOWN MANAGER (01001230)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	<u>Total Budgeted for Employee</u>
Thomas Gregory	Town Manager	6/7/2027	5138	37.5	Contract	\$ 204,000	\$ 209,100	\$ 4,021	Contract	\$ 209,100	\$ 4,021	3.60	\$ 209,905			\$ 209,905
Fernanda Santos	HR & Licensing Manager	7/1/2026	1378	37.5	M8 S8	\$ 105,116	\$ 107,743	\$ 2,072	M8 S8	\$ 107,743	\$ 2,072	52.20	\$ 108,158	\$ 950	\$ 3,108	\$ 112,216
Amanda Beaudoin	Executive Assistant	1/13/2027	5345	37.5	M7 S2	\$ 75,522	\$ 77,410	\$ 1,489	M7 S3	\$ 80,507	\$ 1,548	24.20	\$ 79,149			\$ 79,149
Amanda Beaudoin	Education Incentive		5345										\$ 1,900			\$ 1,900
													\$ 399,112	\$ 950	\$ 3,108	
Personnel Grand Total																\$ 403,170

Budget Summary

01001235 - Legal Services		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Legal Services	530400	\$ 196,457	\$ 257,551	\$ 250,000	\$ 250,000	\$ 250,000		
Subtotal - Operating Expenses		\$ 196,457	\$ 257,551	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -
Total - Legal Services		\$ 196,457	\$ 257,551	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -

Budget Summary

01001236 - Town Hall Expenses		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Town Building Maintenance Wage	511312	No Expenditures FY24 and forward						
Part Time / Overtime Wages	511400							
Longevity	514300							
Subtotal - Salaries & Wages		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Natural Gas	521300	\$ 11,389	\$ 11,815	\$ 14,883	\$ 19,288	\$ 19,288		
Gasoline	548800	\$ 83	No Expenditures FY25 and forward					
Repair & Maintenance Vehicle	525100	No Expenditures FY24 and forward						
R&M Building & Grounds	524100							
Janitorial Supplies	545100							
Electricity	521200	\$ 21,878	\$ 20,638	\$ 21,362	\$ 22,003	\$ 22,003		
Water & Sewer	523100	\$ 5,510	\$ 6,528	\$ 4,284	\$ 7,000	\$ 7,000		
Cleaning Services Contract	529100	No Expenditures FY24 and forward						
Telephone	534100	\$ 16,795	\$ 18,166	\$ 20,400	\$ 20,400	\$ 20,400		
Energy Shared Savings	1854	No Expenditures FY22 and forward						
Copiers Repairs & Maintenance	524500	\$ 10,047	\$ 10,780	\$ 11,250	\$ 11,250	\$ 11,250		
Copier Supplies	542800	\$ 3,865	\$ 3,978	\$ 4,000	\$ 4,000	\$ 4,000		
Subtotal - Operating Expenses		\$ 69,565	\$ 71,904	\$ 76,179	\$ 83,941	\$ 83,941	\$ -	\$ -
Total - Town Hall Expenses		\$ 69,565	\$ 71,904	\$ 76,179	\$ 83,941	\$ 83,941	\$ -	\$ -

Budget Summary

01001237 - Personnel Expenses		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Medical	550300	\$ 7,251	\$ 4,180	\$ 6,500	\$ 7,000	\$ 7,000		
Educational	519100	\$ 4,557	\$ 4,684	\$ 4,760	\$ 4,760	\$ 4,760		
Hiring & Training Expense	530900	\$ 15,090	\$ 1,274	\$ 5,000	\$ 5,000	\$ 5,000		
Subtotal - Operating Expenses		\$ 26,898	\$ 10,138	\$ 16,260	\$ 16,760	\$ 16,760	\$ -	\$ -
Total - Personnel Expenses		\$ 26,898	\$ 10,138	\$ 16,260	\$ 16,760	\$ 16,760	\$ -	\$ -

Community Development

Mission Statement: Vision. Plan. Implement. Delivering exceptional public service to guide Hudson's growth with balance, sustainability, and foresight.

Description: 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; 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 include:

- 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 and Recreation Plan, the Housing Production Plan, and the Downtown Parking Study.

FY 26 Accomplishments:

- Celebrated the ribbon cutting of Packard Street Commons, a 100% Affordable Housing Development.
- Received \$727,760 in Federal transportation funds for the 100% design of the next segment of the Mass Central Rail Trail, from Priest Street to Felton Street.
- Received a \$203,000 Commonwealth Mass Trails Grant to develop the 25% of the Mass. Central Trail segment from Central Street to the Berlin Town line.
- Completed the Housing Production Plan and received approval from the Commonwealth.
- Completed the Open Space and Recreation Plan and received approval from the Commonwealth.
- Received \$150,000 grant from the Commonwealth Executive Office of Housing and Livable Communities to update the 2014 Master Plan, and kicked off public engagement process.
- Received \$500,000 Green Communities Grant to implement the Town Hall energy system modernization and efficiency effort.

FY 27 Department Goals:

- Hire and onboard an Administrative Assistant.
- Deliver 100% design plans for the Priest Street to Felton Street segment of the Mass Central Rail Trail.
- Deliver 25% design plan and for the Felton Street to the Berlin Town line segment of the Mass Central Rail Trail.
- Complete Master Plan process and establish a framework and timeline for the implementation of recommendations.

Budget Summary

01001232 - Community Development		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Community Development Director	511000	\$ 118,823	\$ 126,703	\$ 127,434	\$ 130,870	\$ 130,870		
Assistant Community Dev. Director	511317	\$ 90,791	\$ 97,072	\$ 101,377	\$ 108,158	\$ 108,158		
Administrative Assistant	511310	\$ 61,647	\$ 30,527	\$ 68,811	\$ 75,140	\$ 75,140		
Longevity	514300	\$ 1,550	\$ -	\$ 1,550	\$ 1,550	\$ 1,550		
Sick Leave Buy Back	519400	\$ -	\$ -	\$ 6,585	\$ 6,585	\$ 6,585		
Subtotal - Salaries & Wages		\$ 272,810	\$ 254,303	\$ 305,757	\$ 322,303	\$ 322,303	\$ -	\$ -
Technical Assistance	530200	\$ -	\$ -	\$ 500	\$ 500	\$ 500		
Advertising	530600	\$ 2,123	\$ 1,850	\$ 3,000	\$ 3,000	\$ 3,000		
Office Supplies	542800	\$ 300	\$ 391	\$ 1,500	\$ 1,500	\$ 1,500		
Dues / Subscriptions	573100	\$ 4,128	\$ 3,740	\$ 4,200	\$ 4,200	\$ 4,200		
Conference / Travel / Training	571100	\$ 2,071	\$ 1,520	\$ 4,500	\$ 4,500	\$ 4,500		
Telephone / Communications	534110	\$ 7,348	\$ 6,622	\$ 2,750	\$ 2,750	\$ 2,750		
Subtotal - Operating Expenses		\$ 15,970	\$ 14,123	\$ 16,450	\$ 16,450	\$ 16,450	\$ -	\$ -
Total - Community Development		\$ 288,780	\$ 268,426	\$ 322,207	\$ 338,753	\$ 338,753	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: COMMUNITY DEVELOPMENT (01001232)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	<u>Total Budgeted for Employee</u>
Kristina Johnson	Community Dev. Director	6/21/2027	4636	37.5	M10 S8	\$ 127,189	\$ 130,368	\$ 2,507	M10 S8	\$ 130,368	\$ 2,507	1.60	\$ 130,870	\$ 775	\$ 3,000	\$ 134,645
Pam Helinek	Assist. Com. Dev. Director	6/21/2027	4648	37.5	M8 S8	\$ 105,116	\$ 107,743	\$ 2,072	M8 S8	\$ 107,743	\$ 2,072	1.60	\$ 108,158	\$ 775	\$ 3,585	\$ 112,518
Vacant	Administrative Assistant	7/1/2026		37.5	M4 S7	\$ 70,312	\$ 72,070	\$ 1,386	M4 S8	\$ 74,852	\$ 1,439	52.20	\$ 75,140			\$ 75,140
													\$ 314,168	\$ 1,550	\$ 6,585	
Personnel Grand Total																\$ 322,303

Finance Department

Treasurer/Collector's Office: The mission of the Treasurer/Collector's Office is to ensure efficient and transparent management of the Town's financial resources. We are committed to the timely collection and safeguarding of all revenues, the responsible investment of public funds, and the accurate disbursement of payments. Through integrity, accountability, and exceptional service, we strive to support the financial stability of the Town and foster public trust in local government.

Significant Changes: Effective with the FY'27 budget, we are separating out the functions of the Treasurer/Collector from the category of Finance Operations to show more transparency for the office as well as provide the Dept Head with more flexibility to run their department; The office has undergone a complete transformation. We re-arranged the office to make it more public friendly. All the office desks now face the window counter. This allows for greater visibility if there is more than one customer, to help improve efficiency at the window as well as improve service for the residents.

FY26 Accomplishments: Set up a lockbox system for payments to reduce the burden within the office during high volume peaks. This will allow staff to spend more time on reconciling instead of handling mail.

FY27 Department Goals:

1. To ensure that all work done to previously get the department up to speed is maintained and kept up to date
2. To see that all staff are at least cross-trained in some capacity to ensure continuity in the event someone leaves
3. Maintaining a complete and accurate cash book that complies with DOR's recommended best practices

Accounting Office: The mission of the Hudson Accounting Department is to uphold the highest standards of financial integrity and accountability in support of the Town's strategic goals. We are committed to maintaining accurate and transparent financial records, ensuring compliance with all local, state, and federal regulations, and providing timely, reliable financial reporting to Town officials, departments, and residents. Through collaboration, innovation, and stewardship, we aim to support responsible budgeting, enhance public trust, and contribute to the long-term financial sustainability of the Town of Hudson.

Significant Changes: We have segregated out the budget for the Assessing, Treasurer/Collector and the Accounting Departments from one consolidated amount to show greater transparency as well as allow Dept. Heads to manage their departments more effectively.

FY26 Accomplishments: Migrated from VADAR Financials to MUNIS in August of 2025. Completed the switch from Infinite Vision for the School Dept to Munis.

FY27 Department Goals:

1. Get FY'26 Free cash Certified by the end of February of 2027
2. Get Schedule A approved by March of 2027
3. Migrate from KVS payroll software to MUNIS

Budget Summary

01001350 - Accountant/Finance Director		FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Finance Director Salary	511000	\$ 129,633	\$ 132,734	\$ 133,805	\$ 136,744	\$ 136,744		
Accounting Clerical	511135	\$ 104,294	\$ 119,019	\$ 123,139	\$ 136,689	\$ 136,689		
Assessing Clerical Wage	511141	\$ 113,358	\$ 118,226	\$ 137,289	Covered under Assessor Dept Budget			
Treasurer Salary	511000	\$ 89,969	\$ 95,682	\$ 100,318	Covered under Treasurer Collector Dept Budget			
Longevity	514300	\$ 4,550	\$ 3,650	\$ 3,400	\$ -	\$ -		
Treasurer Clerical Wage	511145	\$ 128,912	\$ 126,892	\$ 133,648	Covered under Treasurer Collector Dept Budget			
Collector Clerical Wage	511146	\$ 91,099	\$ 96,877	\$ 104,369				
Sick Leave Buyback	519400	\$ 1,187	\$ 4,784	\$ 4,944	\$ -	\$ -		
IT Manager Salary	511000	\$ 30,865	Covered under IT Dept Budget					
Information Technology Staff	511151	\$ 93,461						
Subtotal - Salaries & Wages		\$ 787,329	\$ 697,864	\$ 740,912	\$ 273,433	\$ 273,433	\$ -	\$ -
R&M Equipment	524500	\$ -	\$ 2,700	\$ 2,700	\$ 1,000	\$ 1,000		
Postage	534300	\$ 60,206	\$ 55,000	\$ 57,000	\$ 65,000	\$ 65,000		
Telephone / Communications	534100	\$ 12,857	\$ 16,375	\$ 16,375	\$ 17,000	\$ 17,000		
Paper / Forms / Printing	542200	\$ 13,238	\$ 7,250	\$ 7,250	\$ 4,000	\$ 4,000		
Conference / Travel / Training	571300	\$ 2,536	\$ 9,000	\$ 9,000	\$ 4,500	\$ 4,500		
Dues / Membership	573100	\$ 585	\$ 750	\$ 750	\$ 1,000	\$ 1,000		
Supplies	542100	\$ 2,833	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000		
Contracted Services	531700	\$ 2,200	\$ 60,000	\$ 70,000	\$ 125,000	\$ 125,000		
Software License Fees	524610	\$ 42,603	\$ -	\$ -	\$ -	\$ -		
New Equipment+	524630	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		
IT Maintenance Contracts	533500	\$ 79,072	Covered under IT Dept Budget					
Subtotal - Operating Expenses		\$ 216,128	\$ 157,075	\$ 169,075	\$ 221,500	\$ 221,500	\$ -	\$ -
Total - Finance		\$ 1,003,457	\$ 854,939	\$ 909,987	\$ 494,933	\$ 494,933	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: FINANCE (01001350)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	<u>Total Budgeted for Employee</u>
Neil Vaidya	Finance Director/TA	2/6/2027	5328	37.5	Contract	\$ 133,548	\$ 136,219	\$ 2,620	Contract	\$ 136,219	\$ 2,620	20.60	\$ 136,744			\$ 136,744
Erin R. Caton	Assist Finance Dir/ATA	5/16/2027	5338	37.5	M5 S5	\$ 70,209	\$ 71,964	\$ 1,384	M5 S6	\$ 74,843	\$ 1,439	6.60	\$ 72,607			\$ 72,607
Leanne Rouse	Administrative Assistant	8/5/2026	5340	37.5	M4 S3	\$ 60,104	\$ 61,607	\$ 1,185	M4 S4	\$ 64,072	\$ 1,232	47.20	\$ 64,082			\$ 64,082
													\$ 273,433	\$ -	\$ -	
Personnel Grand Total																\$ 273,433

Budget Summary

01001410 - Assessors		FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Assessing Clerical Wage	xxxxxx	Previously under Finance Dept. Budget			\$ 143,805	\$ 143,805		
Longevity	xxxxxx				\$ 775	\$ 775		
Sick Leave Buyback	xxxxxx				\$ -	\$ -		
Subtotal - Salaries & Wages		\$ -	\$ -	\$ -	\$ 144,580	\$ 144,580	\$ -	\$ -
R&M Equipment	xxxxxx	Previously under Finance Dept. Budget			\$ 1,000	\$ 1,000		
Postage	xxxxxx				\$ -	\$ -		
Telephone / Communications	xxxxxx				\$ -	\$ -		
Paper / Forms / Printing	xxxxxx				\$ 1,000	\$ 1,000		
Conference / Travel / Training	xxxxxx				\$ 500	\$ 500		
Dues / Membership	xxxxxx				\$ 1,000	\$ 1,000		
Supplies	xxxxxx				\$ 1,000	\$ 1,000		
Contracted Services	xxxxxx				\$ 2,000	\$ 2,000		
Software License Fees	xxxxxx				\$ -	\$ -		
New Equipment+	xxxxxx				\$ -	\$ -		
IT Maintenance Contracts	xxxxxx				\$ -	\$ -		
Subtotal - Operating Expenses		\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -
Total - Assessors		\$ -	\$ -	\$ -	\$ 151,080	\$ 151,080	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: ASSESSOR (01001410)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	<u>Total Budgeted for Employee</u>
Katie Evangelisti	Principal Assessor	11/5/2026	5327	37.5	M8 S2	\$ 83,075	\$ 85,151	\$ 1,638	M8 S3	\$ 88,555	\$ 1,703	34.00	\$ 87,705			\$ 87,705
Nelia Cardoza	Principal Clerk - Assessors	7/1/2026	5006	37.5	G10 S8	\$ 54,789	\$ 55,885	\$ 1,075	G10 S8	\$ 55,885	\$ 1,075	52.20	\$ 56,100	\$ 775		\$ 56,875
													\$ 143,805	\$ 775	\$ -	
Personnel Grand Total																\$ 144,580

Budget Summary

01001450 - Treasurer Collector		FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Treasurer Collector Salary	511000	Previously under Finance Dept. Budget			\$ 103,998	\$ 103,998		
Treasurer Clerical Wage	xxxxxx				\$ 128,031	\$ 128,031		
Collector Clerical Wage	xxxxxx				\$ 100,892	\$ 100,892		
Longevity	xxxxxx				\$ -	\$ -		
Sick Leave Buyback	xxxxxx				\$ -	\$ -		
Subtotal - Salaries & Wages					\$ 332,921	\$ 332,921	\$ -	\$ -
R&M Equipment	xxxxxx	Previously under Finance Dept. Budget			\$ 1,000	\$ 1,000		
Postage	xxxxxx				\$ -	\$ -		
Telephone / Communications	xxxxxx				\$ -	\$ -		
Paper / Forms / Printing	xxxxxx				\$ 4,000	\$ 4,000		
Conference / Travel / Training	xxxxxx				\$ 4,000	\$ 4,000		
Dues / Membership	xxxxxx				\$ 1,000	\$ 1,000		
Supplies	xxxxxx				\$ 1,000	\$ 1,000		
Contracted Services	xxxxxx				\$ 2,000	\$ 2,000		
Software License Fees	xxxxxx				\$ -	\$ -		
New Equipment+	xxxxxx				\$ -	\$ -		
IT Maintenance Contracts	xxxxxx				\$ -	\$ -		
Subtotal - Operating Expenses		\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -
Total - Treasurer Collector		\$ -	\$ -	\$ -	\$ 345,921	\$ 345,921	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: TREASURER COLLECTOR (01001450)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee
Vacant	Treasurer/Collector	7/1/2026		37.5	M8 S7	\$ 86,395	\$ 103,599	\$ 1,992		\$ 103,599	\$ 1,992	52.20	\$ 103,998			\$ 103,998
Susan Sadeghi	Assist. Treasurer/Collector	11/5/2026		37.5	M5 S1	\$ 60,015	\$ 61,516	\$ 1,183	M5 S2	\$ 63,975	\$ 1,230	34.00	\$ 63,361			\$ 63,361
Santhi Kuruganti	Payroll/Benefits Coordinator	10/21/2026		37.5	G12 S7	\$ 56,814	\$ 62,683	\$ 1,205	G12 S8	\$ 65,191	\$ 1,254	36.20	\$ 64,670			\$ 64,670
Zetta Rajaniemi	Administrative Secretary	9/8/2026		37.5	G12 S2	\$ 50,506	\$ 53,577	\$ 1,030	G12 S3	\$ 53,577	\$ 1,030	42.40	\$ 53,784			\$ 53,784
Florinda Folan	Principal Clerk - Collector	12/16/2026		37.5	G10 S3	\$ 45,035	\$ 45,935	\$ 883	G10 S4	\$ 47,771	\$ 919	28.20	\$ 47,108			\$ 47,108
													\$ 332,921	\$ -	\$ -	
													Personnel Grand Total			\$ 332,921

Information Technology

Mission Statement: The mission of the Town of Hudson Information Technology Department is to deliver secure, reliable, and innovative technology solutions that empower municipal departments, enhance public services, and promote transparency and efficiency in government operations. We are committed to supporting the town's strategic goals through responsive service, modern infrastructure, and continuous improvement, ensuring that technology serves as a catalyst for community engagement and operational excellence.

Significant Changes:

- I would like to formally request the initiation of the hiring process for a new o365 Application and Network Security Administrator M8,S2 to join the IT Department, with a targeted start date of July 1, 2026.
- I would like to formally propose converting the current GIS position into a full-time role M8,S4 to better meet the Town's growing geospatial and data management needs. This position would be housed under the IT Department to align with our digital infrastructure and data governance strategy, while payroll would be covered 75% by the Department of Public Works (DPW), as GIS services are integral to DPW operations and 25% from Town IT Department Budget.
 - Department of Public Works (DPW) – 75% of total cost:

Water Division	Sewer Division	Storm Water Division	Total DPW Contribution
\$24,037.75	\$24,037.75	\$24,037.75	\$72,113.25

- IT Department – 25% of total cost:
 - Total IT Contribution: \$24,037.75
- The existing GIS IT budget will be adjusted from \$40,132 to \$24,037.75 to reflect this contribution.

FY 26 Accomplishments:

- New DPW Building: Designed and deployed fiber connectivity-Installed and configured VoIP system-Procured, set up, and networked desktop computers, Installed and configured printers, scanners, mounted and integrated TVs for presentations etc.
- Website CivicPlus and Diligent Community: Upgraded the Town main website and Diligent Community Select Board and resident portal to their newly redesigned versions.
- Relocation of Equipment: Server hosts and network switches were moved from their Town Hall location to the Police Building to leverage cooling systems and power redundancy. This upgrade significantly improves the Town's network stability, disaster recovery readiness, and operational continuity.
- CSE (Cloud Secure Edge): Migrated the SonicWall VPN connection to a more secure platform. By leveraging a Zero Trust architecture, CSE ensures simple, secure, and policy-driven access to the town's network infrastructure

FY 27 Department Goals:

- Complete migration of the Town of Hudson's network security from Symantec to CrowdStrike with Identity Protection
- Relocate the Town's main fiber hub to the Police Department building before the state grant expires on December 31, 2025.
- Finalize user access permissions and standard operating procedures for the MUNIS ERP Accounting system.
- Migrate the Vision system to the cloud and enhance the database to support multiple address entries within the OpenGov MAT file.

Budget Summary

01001550 - Information Technology		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Chief Information Officer	511000	\$ 112,237	\$ 130,966	\$ 132,541	\$ 136,085	\$ 136,085		
Systems & Application Administrator	511151	\$ 88,695	\$ 86,012	\$ 87,040	\$ 90,267	\$ 90,267		
o365 App & Network Security Admin	xxxxxx	Previously under Finance Dept. Budget	\$ -	\$ -	\$ 88,896	\$ 88,896		
GIS Administrator FT - 25% IT Funded	4342		\$ 6,646	\$ 39,226	\$ 24,038	\$ 10,052		
Longevity	514300		\$ 1,675	\$ 1,675	\$ 1,675	\$ 1,675		
Sick Leave Buyback	519400		\$ -	\$ 3,824	\$ 3,926	\$ 3,926		
Subtotal - Salaries & Wages		\$ 200,932	\$ 225,299	\$ 264,306	\$ 344,887	\$ 330,901	\$ -	\$ -
Cloud Services Yearly Renewal	524610	Previously under Finance Dept. Budget	\$ 193,620	\$ 235,082	\$ 287,469	\$ 287,469		
Hardware/Software Main- Yrly Renewal	524620		\$ 41,766	\$ 74,908	\$ 54,500	\$ 54,500		
Computer MICS	524630		\$ 24,730	\$ 25,000	\$ 25,000	\$ 25,000		
Training	4348		\$ -	\$ -	\$ -	\$ -		
Supplies	542000		\$ -	\$ 500	\$ 500	\$ 500		
Phones/ Communication	534110		\$ 8,944	\$ 22,456	\$ 26,100	\$ 26,100		
Finance Accounting/Payroll Software	524615		\$ 32,385	\$ 167,202	\$ 175,562	\$ 175,562		
Subtotal - Operating Expenses		\$ -	\$ 301,444	\$ 525,148	\$ 569,131	\$ 569,131	\$ -	\$ -
Total - Information Technology		\$ 200,932	\$ 526,744	\$ 789,454	\$ 914,018	\$ 900,032	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: INFORMATION TECHNOLOGY (01001550)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee
Eron Dilo	Chief Information Officer	7/1/2026	3669	37.5	M10 S8	\$ 127,189	\$ 130,368	\$ 2,507	M10 S8	\$ 130,368	\$ 2,507	52.20	\$ 130,870	\$ 900	\$ 3,926	\$ 135,696
Eron Dilo	After Hours Salary (4%)					\$ 5,088	\$ 5,215						\$ 5,215			\$ 5,215
Jerry Duhamel III	Computer & Network Specialist	12/2/2026	1234	37.5	M6 S8	\$ 86,872	\$ 89,044	\$ 1,712	M7 S6	\$ 90,560	\$ 1,742	30.20	\$ 90,267	\$ 775		\$ 91,042
NEW POSITION	O365 Application and Network Security Administrator	7/1/2026		37.5	M8 S2	\$ 83,075	\$ 85,151	\$ 1,638	M8 S3	\$ 88,555	\$ 1,703	52.20	\$ 88,896			\$ 88,896
Pam Kavaleski	GIS Coordinator 25% (75% Salary funded by DPW Ent)	7/1/2026	4490	37.5	M8 S4	\$ 22,463	\$ 23,025	\$ 443	M8 S5	\$ 23,946	\$ 460	52.20	\$ 24,038			\$ 24,038
													\$ 339,286	\$ 1,675	\$ 3,926	
Personnel Grand Total																\$ 344,887

Town Clerk

Mission Statement: It is the mission of the Town Clerk's Office to be a primary provider of courteous, competent and efficient service to the community and to work cooperatively with Town Officials and Departments, while performing a wide range of functions to achieve established goals and to comply with state and local statutes.

Description:

The Town Clerk's office is considered the gateway to local government and the community. The Town Clerk serves as the central information center for information for the residents and visitors. Serves as chief election official, recording officer, registrar of vital statistics, public records custodian and licensing officer and related processes as well administers the oath of office for local officials.

The Assistant Town Clerk has all the duties of the Town Clerk in the absence of the Town Clerk. Conducts daily business of the office and supervises the office functions. The Senior Clerk performs routine office procedures including filing, data entry that supports census, election vital records, and open Gov documents.

Significant Changes:

- Cost of postage is increased.
- Census is mandated by law to be sent out each year (Ch. 51,sec 4)
- Vitals statistics of the Commonwealth released a new software program for death records June 2025.
- Town of Hudson released a new Website June 2025 and Munis was released in August 2025.

FY 26 Accomplishments:

- Recertified as a Municipal Clerk.
- Cross training office staff for best possible customer service.
- Working on Records retention and looking for a location to proper store records for the future.

FY 27 Department Goals:

- Continue records retention and a shredding schedule with all departments and locating a place to store permanent records.
- Looking for a place to clean records for storage.
- Looking into the use of Clickers for Town Meeting.
- Prepare and continue training election workers for the State Primary, State Election, and Annual Town Election in 2026.

Budget Summary

01001610 -Town Clerk		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Town Clerk Salary	511161	\$ 86,575	\$ 91,661	\$ 96,474	\$ 103,033	\$ 103,033		
Asst Town Clerk Salary	511316	\$ 57,770	\$ 66,841	\$ 70,344	\$ 75,131	\$ 75,131		
Longevity	514300	\$ 950	\$ 950	\$ 950	\$ 1,725	\$ 1,725		
Sick Leave Buyback	519400	\$ 2,517	\$ 2,669	\$ 2,804	\$ 2,989	\$ 2,989		
Clerical Wage	511162	\$ 11,211	\$ 20,062	\$ 20,613	\$ 21,169	\$ 21,169		
Registrar Member Salary	511100	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875		
Subtotal - Salaries & Wages		\$ 159,897	\$ 183,058	\$ 192,060	\$ 204,922	\$ 204,922	\$ -	\$ -
Book Binding	530800	\$ 300	\$ 289	\$ 300	\$ 300	\$ 300		
Office Supplies	542800	\$ 9,285	\$ 10,974	\$ 11,113	\$ 12,622	\$ 12,622		
R&M Equipment	524500	\$ 350	\$ 143	\$ 350	\$ 350	\$ 350		
Printing / Paper / Forms	542200	\$ 2,401	\$ 4,350	\$ 3,250	\$ 3,300	\$ 3,300		
Conference / Travel / Training	571300	\$ 1,868	\$ 1,849	\$ 1,400	\$ 1,400	\$ 1,400		
Communication / Telephone	534100	No Expenditures FY24 and forward						
Dues / Membership	573100	\$ 150	\$ 265	\$ 440	\$ 440	\$ 440		
Subtotal - Operating Expenses		\$ 14,354	\$ 17,871	\$ 16,853	\$ 18,412	\$ 18,412	\$ -	\$ -
Total - Town Clerk		\$ 174,251	\$ 200,929	\$ 208,913	\$ 223,334	\$ 223,334	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: TOWN CLERK (01001610)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee
Joan M. Wordell	Town Clerk	9/26/2026	2647	37.5	M8 S6	\$ 97,185	\$ 99,615	\$ 1,916	M8 S7	\$ 103,599	\$ 1,992	39.60	\$ 103,033	\$ 950	\$ 2,989	\$ 106,972
Jeffrey Malachowski	Assistant Town Clerk	7/1/2026	5178	37.5	M5 S5	\$ 70,209	\$ 74,843	\$ 1,439	M5 S6	\$ 74,843	\$ 1,439	52.20	\$ 75,131	\$ 775	\$ -	\$ 75,906
Eric Blakeney	Senior Clerk	5/21/2027	5402	19.5	NU-D4	\$ 20,994	\$ 20,994	\$ 404	NU D5	\$ 21,834	\$ 420	5.80	\$ 21,169	\$ -	\$ -	\$ 21,169
David Baran	Registrar		4930			\$ 125							\$ 125			\$ 125
Gladys Beaudette	Registrar		3620			\$ 125							\$ 125			\$ 125
Peter Feil	Registrar		4461			\$ 125							\$ 125			\$ 125
Joan M. Wordell	Registrar		2647			\$ 500							\$ 500			\$ 500
													\$ 200,208	\$ 1,725	\$ 2,989	
Personnel Grand Total																\$ 204,922

Election Town Meeting

Mission Statement: To plan, conduct, ensure voter integrity election in compliance with Town, State, and Federal Laws and regulations, maintain integrity of the voter registration process, accuracy of the list of residents and voters based on the annual town census, communication with residents and the Secretary of the Commonwealth in accordance with Town, State and Federal Laws. Record and certify the Proceedings of the Town Meeting.

Description: Strategic planning and execution of elections on compliance with government mandates and regulations. Record, report and certify the legislative actions of town meeting. Conduct voter registration, and early in-person voters' sessions. Send out annual census, vote by mail applications, inactive voter information and process voter registration. Produce and certify the official records of the Town Meeting proceedings. Certify all elections to the State and send notices to state agencies.

Significant Changes: There are 3 elections in FY 27. Sept. 1, 2026, November 3, 2026, and May 10, 2027. New moderator for town meeting, new hours for town meeting and new ways for FY 27.

FY 26 Accomplishments: All town meetings ran well with unusual large number of voters attending the annual town meeting

FY 27 Department Goals: Conduct training for all elections workers. Look at Town Meeting to lower quorum and check out use of clickers for FY 28.

Budget Summary

01001231 - Election & Town Meeting		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Town Meeting & Election Salary	511000	\$ 32,115	\$ 46,405	\$ 16,227	\$ 51,431	\$ 51,431		
Subtotal - Salaries & Wages		\$ 32,115	\$ 46,405	\$ 16,227	\$ 51,431	\$ 51,431	\$ -	\$ -
Constable / Posting	538100	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450		
Printing	542200	\$ 2,296	\$ 4,475	\$ 4,575	\$ 4,575	\$ 4,575		
Advertising	530600	\$ 12,926	\$ 6,002	\$ 9,800	\$ 9,800	\$ 9,800		
Town Meeting	527300	\$ 675	\$ 25,700	\$ 900	\$ 900	\$ 900		
Image Cast Program	524600	\$ 4,687	\$ 4,500	\$ 3,700	\$ 6,135	\$ 6,135		
Subtotal - Operating Expenses		\$ 21,033	\$ 41,127	\$ 19,425	\$ 21,860	\$ 21,860	\$ -	\$ -
Total - Election & Town Meeting		\$ 53,149	\$ 87,532	\$ 35,652	\$ 73,291	\$ 73,291	\$ -	\$ -

Moderator

About the Town Moderator: The Town Moderator is the presiding officer of the Annual Town Meeting, Special Town Meetings, and other meetings that they are requested to officiate and to ensure that order is maintained.

The Moderator regulates the meeting proceedings, decides all questions of order, declares the outcome of all votes, and has other power and duties as provided for that office by Massachusetts General Laws and Town Bylaws.

The Town Moderator is an elected position with a one-year term.

Budget Summary

01001960 - Moderator		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Moderator Expenses	519700	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110		
Subtotal - Operating Expenses		\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	\$ -
Total - Moderator		\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	\$ -

Finance Committee

About the Finance Committee: A local Finance Committee, by tradition and vested authority, is a select group of citizens that advises each Town Meeting on the integrity, practicality, and value of any of the matters before the Town Meeting. Towns with a property valuation of \$1,000,000 or more must create a Finance Committee. A Finance Committee may also be known as an advisory, appropriation, or warrant committee. In some towns, Finance Committee members are appointed by a moderator, a Select board, or a combination of officers acting as the appointing authority. In other towns, Finance Committee members are elected. The primary responsibility of the Finance Committee is to make recommendations on all financial matters, including the budget, to Town Meeting. The Finance Committee has oversight responsibility for all town financial matters as well as other authority granted by Town Bylaws or Charter or by state statute.

Budget Summary

01001961 - Finance Committee		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Office Supplies	542800	\$ 78	\$ -	\$ 350	\$ 350	\$ 350		
Dues / Membership	573100	\$ 310	\$ 266	\$ 250	\$ 250	\$ 250		
Reserve Fund	578800	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000		
Subtotal - Operating Expenses		\$ 388	\$ 266	\$ 100,600	\$ 100,600	\$ 100,600	\$ -	\$ -
Total - Finance Committee		\$ 388	\$ 266	\$ 100,600	\$ 100,600	\$ 100,600	\$ -	\$ -

Board of Assessors

Mission Statement: The primary role of the Board of Assessors is to value all Real and Personal property subject to tax in the Town of Hudson. The Assessors strive to maintain accuracy and predictability of a stable property base during a time of ever-changing economies and market conditions. Our assessed valuations are based on “fair cash value,” which is defined as to what a willing seller and willing buyer would pay in an open market. The fair cash value standard ensures that each property owner pays only their fair share of the tax burden. We have consistently exceeded requirements during the annual state reviews and certifications by the Department of Revenue. Certification is required yearly in order for the Town to issue tax bills with the classification hearing with Select Board in the first week of December.

Significant Changes:

- Increased funding for additional training opportunities
- Contract Service cost increased
- RRC, Vision, Nearmap and Pushpin Annual Maintenance (5% increase and addition of Nearmap & Pushpin)

Budget Summary

01001962 - Board of Assessors		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Assessor Member Salary	511000	\$ 31,522	\$ 32,152	\$ 32,152	\$ 32,152	\$ 32,152		
Subtotal - Salaries & Wages		\$ 31,522	\$ 32,152	\$ 32,152	\$ 32,152	\$ 32,152	\$ -	\$ -
Conference / Travel / Training	571100	\$ -	\$ -	\$ 2,500	\$ 3,500	\$ 3,500		
Transcript / Deed	531000	No Expenditures FY22 and forward						
Appraisal / Software / Hardware	531200	\$ -	\$ 9,440	\$ 1,500	\$ 1,500	\$ 1,500		
Dues / Membership	573100	\$ 465	\$ 270	\$ 600	\$ 600	\$ 600		
Appraisal Services	531700	\$ 45,948	\$ 82,382	\$ 100,000	\$ 185,000	\$ 125,000		
R&M Software	524600	\$ -	\$ -	\$ 14,000	\$ 24,200	\$ 24,200		
Paper / Forms / Printing	542200	\$ 496	\$ -	\$ 750	\$ 750	\$ 750		
Subtotal - Operating Expenses		\$ 46,909	\$ 92,092	\$ 119,350	\$ 215,550	\$ 155,550	\$ -	\$ -
Total - Board of Assessors		\$ 78,431	\$ 124,244	\$ 151,502	\$ 247,702	\$ 187,702	\$ -	\$ -

Municipal Light Board

Description: The Hudson Municipal Light Board is an elected three-member board that is responsible for establishing policy and strategic direction for the Hudson Light & Power Department. The board is also responsible for setting rates, approving the budget, and hiring the General Manager, who oversees the day-to-day operations of the department.

Budget Summary

01001967 - Municipal Light Board		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Municipal Light Board Salary	511000	\$ 3,300	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900		
Subtotal - Operating Expenses		\$ 3,300	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ -
Total - Municipal Light Board		\$ 3,300	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ -

Fort Meadow Commission

Mission Statement: The mission of the Fort Meadow Commission is to monitor the lake and assist in providing a safe environment for boaters to enjoy the lake. This is accomplished by establishing reasonable rules and regulations for the protection and policing of the waters as defined by our charter from the state of Massachusetts

Budget Summary

01001971 - Fort Meadow Commission		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Ft Meadow Commission Exp	542600	\$ 400	\$ 367	\$ 400	\$ 400	\$ 400		
Fuel / Gas / Diesel	548800	\$ 1,200	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600		
Launching Boats	531700	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ 1,300		
Radio / Communications	534400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400		
Weed Management	546100	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 4,500		
Subtotal - Operating Expenses		\$ 3,300	\$ 2,367	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	\$ -
Total - Fort Meadow Commission		\$ 3,300	\$ 2,367	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	\$ -

Lake Boon Commission

Mission Statement: Formed under Chapter 712 of the Acts of 1941 by the Massachusetts legislature, the Lake Boon Commission embodies an enduring commitment to the preservation and sustainable management of Lake Boon. With a rich history rooted in stewardship, the commission remains steadfast in its mission to uphold the ecological integrity and safety of Lake Boon, while also promoting community engagement and environmental stewardship. Under its purview the commission can create and enforce regulations governing activities on and around the lake. These regulations, enacted as by-laws, may cover aspects such as boating, fishing, water quality, on ice activities, shoreline development, and environmental protection.

Budget Summary

01001974 - Lake Boon Commission		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Lake Boon Commission Expenses	542600	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ 3,200		
Subtotal - Operating Expenses		\$ -	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -
Total - Lake Boon Commission		\$ -	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -

Historic District Commission

Mission Statement: The Hudson Historic District Commission promotes the educational, cultural, economic, and general welfare of the public through the preservation and protection of the distinctive characteristics of buildings and places significant in the history of the Town of Hudson.

Description: The Commission reviews requests for architectural alterations and new signs within the Silas Felton Hudson Historic District and issues Certificates of Appropriateness. The Commission consists of five members drawn from groups with an interest in the district: one member from the Historical Society, one member from the American Institute of Architects, one member from the Board of Realtors, one resident or owner of a property in the district, and one member from the Planning Board or Conservation Commission.

FY 26 Accomplishments: Worked with the Business Improvement District on the design of historical interest plaques and other projects within the district, worked with the Building Commissioner to streamline the building permit process within the district, worked with business owners on signs for new businesses within the district, issued one violation letter

FY 27 Department Goals: Continue to protect the historic character of the Silas Felton Hudson Historic District, work with business owners and organizations to promote awareness of the historical value of the district

Budget Summary

01001977 - Historical District Commission		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Historical District Comm. Expenses	542600	\$ 750	\$ 675	\$ 784	\$ 784	\$ 784		
Subtotal - Operating Expenses		\$ 750	\$ 675	\$ 784	\$ 784	\$ 784	\$ -	\$ -
Total - Historical District Commission		\$ 750	\$ 675	\$ 784	\$ 784	\$ 784	\$ -	\$ -

Public Safety

Police Department

Mission Statement: All members of the Hudson Police Department are united in providing professional police services to the Town of Hudson. We pride ourselves on improving the quality of life for all citizens. Our goal is to provide a safe and secure environment by interacting with the community, stressing the control and prevention of crime. This will be accomplished through fair and impartial policing, while focused on efficient service to all citizens. We recognize and accept our responsibility to serve while affording dignity and respect to each individual we encounter. While concentrating on the protection of life and property, protecting all constitutional freedoms and enforcing the law without bias, we will serve the Town of Hudson and relentlessly focus to achieve our mission.



Description: The Hudson Police Department is a full-service, professional law enforcement agency committed to providing the highest level of public safety and community service to the residents, businesses, and visitors of the Town of Hudson. The Department operates under a philosophy of integrity, accountability, and transparency, with a focus on maintaining public trust and ensuring a safe and secure community.

The Department provides comprehensive police services, including patrol operations, criminal investigations, traffic enforcement, community policing, and school safety initiatives. In addition, the Department actively engages in crime prevention, public education, and collaborative partnerships with local, state, and federal agencies to address emerging public safety challenges.

Through ongoing training, responsible resource management, and a commitment to professionalism, the Hudson Police Department strives to uphold its missions to protect life and property, maintain public order, and enhance the quality of life within the Town of Hudson.

Significant Changes: In 2021 the police department, through town meeting vote, revoked its status with civil service. This has dramatically improved how the police department can best serve the residents of Hudson. It brought changes that allowed the police department to better recruit, hire and promote the best possible candidates based on our community and department needs, and has afforded us the opportunity to focus on diversifying our ranks, which we have achieved. We are now a fully accredited police department and are actively working towards our first re-accreditation in 2026. We continue to advance our community engagement through various events and social media platforms.

FY 26 Accomplishments:

- Began the transition to regional dispatch services at the Nashoba Valley Regional Dispatch District
- We are a fully accredited police department and are working towards our first re-accreditation
- Continued to advance our community engagement & outreach events and programs
- Increased training and professional development

FY 27 Department Goals:

- Continue to work towards the department's hiring goals.
- Achieve our first re-accreditation with the Massachusetts Police Accreditation Commission
- Strengthen public safety, increased traffic enforcement, and expand training & professional development

Budget Summary

01002100 - Police Department		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
-------------------------------------	--	------------	------------	--------------	---------------------	---------------------	------------------------------------	----------------------------

Obj.

Police Chief Salary	511000	\$ 130,710	\$ 132,724	\$ 133,805	\$ 183,228	\$ 183,228		
Police Lieutenant Wage	511211	\$ 305,127	\$ 316,778	\$ 327,460	\$ 338,495	\$ 338,495		
Police Sergeant Wage	511212	\$ 493,129	\$ 519,352	\$ 542,706	\$ 643,924	\$ 562,968		
Patrolmen Wage	511213	\$ 1,548,378	\$ 1,656,723	\$ 1,791,266	\$ 1,973,296	\$ 1,850,336		
Clerical Wage	511214	\$ 81,096	\$ 89,198	\$ 92,931	\$ 96,164	\$ 96,164		
Crossing Guard Wage	512100	\$ 91,099	\$ 90,435	\$ 88,054	\$ 102,166	\$ 102,166		
Overtime	513210	\$ 428,351	\$ 419,503	\$ 465,460	\$ 477,100	\$ 477,100		
Shift Differential	514200	\$ 47,385	\$ 52,992	\$ 58,515	\$ 62,954	\$ 62,954		
Court Appearance	515400	\$ 14,079	\$ 13,994	\$ 38,884	\$ 38,884	\$ 38,884		
Longevity	514300	\$ 21,400	\$ 21,250	\$ 22,625	\$ 20,625	\$ 20,625		
Specialist Stipend	519700	\$ 53,637	\$ 53,712	\$ 94,068	\$ 61,741	\$ 61,741		
Holiday	514100	\$ 128,854	\$ 134,727	\$ 144,190	\$ 150,000	\$ 140,010		
Sick Leave Buyback	519400	\$ 32,757	\$ 34,770	\$ 51,790	\$ 57,664	\$ 57,664		
Incent / Degree	519200	\$ 392,564	\$ 420,720	\$ 457,692	\$ 522,727	\$ 522,727		
Police Captain Salary	511215	\$ 112,227	\$ 114,474	\$ 115,850	\$ 118,974	\$ 118,974		
Parking Control Officer	512212	\$ 20,620	\$ 20,557	\$ 23,482	\$ 24,022	\$ 24,022		
Special Event Overtime	513215	\$ 44,565	\$ 40,657	\$ 58,935	\$ 60,400	\$ 60,400		
Subtotal - Salaries & Wages		\$ 3,945,976	\$ 4,132,566	\$ 4,507,713	\$ 4,932,364	\$ 4,718,458	\$ -	\$ -

Electricity	521200	\$ 37,895	\$ 36,599	\$ 50,860	\$ 52,385	\$ 52,385		
Water & Sewer	523100		\$ -	\$ 4,750	\$ 14,900	\$ 14,900		
R&M Equipment	524500	\$ 6,625	\$ 5,096	\$ 5,000	\$ 5,000	\$ 5,000		
Telephone / Communications	534100	\$ 35,175	\$ 30,838	\$ 29,100	\$ 33,000	\$ 33,000		
Radio	534600	\$ 2,130	\$ 134	\$ 4,500	\$ 4,500	\$ 4,500		
Safety Equipment	524501	\$ 5,207	\$ 4,364	\$ 4,000	\$ 4,000	\$ 4,000		

01002100 - Police Department		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Computer	524600	\$ 74,209	\$ 95,838	\$ 146,835	\$ 154,200	\$ 154,200		
Firearm Supplies	558200	\$ 19,933	\$ 27,940	\$ 34,000	\$ 35,700	\$ 35,700		
Gasoline	548800	\$ 44,266	\$ 46,288	\$ 61,035	\$ 61,035	\$ 61,035		
Office Supplies	542000	\$ 7,020	\$ 15,873	\$ 16,200	\$ 17,010	\$ 17,010		
Vehicle Maintenance	548300	\$ 34,233	\$ 21,424	\$ 30,000	\$ 31,500	\$ 31,500		
R&L Equipment	527300	\$ 65,136	\$ 66,957	\$ 81,400	\$ 98,100	\$ 98,100		
Uniform Allowance	519300	\$ 55,309	\$ 64,699	\$ 61,450	\$ 59,800	\$ 61,800		
Conference / Travel / Training	571100	\$ 27,403	\$ 29,693	\$ 21,250	\$ 21,250	\$ 21,250		
Professional/Technical	578900	\$ 10,880	\$ 10,269	\$ 14,500	\$ 14,500	\$ 14,500		
Dues / Membership	573100	\$ 12,343	\$ 15,837	\$ 16,650	\$ 16,650	\$ 16,650		
Office Machinery	542210	\$ 6,337	No Expenditures FY25 and forward					
Cleaning	545100	\$ 6,448	\$ 206	\$ 1,500	\$ 1,500	\$ 1,500		
Detainee Meals	549100	\$ 839	\$ 1,010	\$ 1,000	\$ 1,000	\$ 1,000		
Books	551100	No Expenditures FY24 and forward						
Printing / Stock	542005	\$ 393	No Expenditures FY25 and forward					
Photographic Equip & Supply	551600	\$ 628	\$ 350	No Expenditures FY26 and forward				
Medical Supplies	550300	\$ 3,965	No Expenditures FY25 and forward					
Natural Gas	521300	\$ 8,878	\$ 14,628	\$ 20,570	\$ 24,000	\$ 24,000		
Animal Control Contract	538300	\$ 54,825	\$ 56,425	\$ 56,925	\$ 56,925	\$ 56,925		
Office Furniture/Bldg. Exp.	585100	\$ 3,633	\$ 4,327	\$ 6,000	\$ 6,000	\$ 6,000		
Special Event Supplies	542600	\$ 12,966	\$ 13,738	\$ 10,000	\$ 10,000	\$ 10,000		
K-9 Support Expense	558400	\$ 4,156	\$ 2,451	\$ 2,500	\$ 2,500	\$ 2,500		
Recruitment & Promo Exp.	531720	\$ 878	\$ -	\$ 10,000	\$ 10,000	\$ 10,000		
HVAC / Lighting Maintenance	543100	No Expenditures FY23 and forward						
Subtotal - Operating Expenses		\$ 541,710	\$ 564,985	\$ 690,025	\$ 735,455	\$ 737,455	\$ -	\$ -
Total - Police Department		\$ 4,487,686	\$ 4,697,550	\$ 5,197,738	\$ 5,667,819	\$ 5,455,913	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: POLICE DEPARTMENT (01002100)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Holiday Pay	Longevity Pay	SLBB	Total Budgeted for Employee
Richard DiPersio	Chief of Police	3/1/2027	1314	37.5	Contract	\$ 181,000	\$ 181,000	\$ 3,481	Contract	\$ 185,525	\$ 3,568	17.60	\$ 183,228	\$ -	\$ 950	\$ 9,125	\$ 193,303
Chad Perry	Police Captain	7/1/2026	1959	37.5	M9 S8	\$ 115,627	\$ 118,518	\$ 2,279	M9 S8	\$ 118,518	\$ 2,279	52.20	\$ 118,974	\$ 5,829	\$ 950	\$ 4,858	\$ 130,611
Thomas Crippen	Police Lieutenant	7/1/2026	1958	37.5	PL-5	\$ 110,805	\$ 113,021	\$ 2,173	PL-5	\$ 113,021	\$ 2,173	52.20	\$ 113,456	\$ 5,558	\$ 850		\$ 119,864
Michael Vroom	Police Lieutenant	7/1/2026	2704	37.5	PL-5	\$ 110,805	\$ 113,021	\$ 2,173	PL-5	\$ 113,021	\$ 2,173	52.20	\$ 113,456	\$ 5,558	\$ 850	\$ 4,632	\$ 124,496
Roger Downing	Police Lieutenant	1/24/2027	1250	37.5	PL-4	\$ 107,578	\$ 109,729	\$ 2,110	PL-5	\$ 113,021	\$ 2,173	22.60	\$ 111,583	\$ 5,450	\$ 850	\$ 4,497	\$ 122,380
Jesse Hayden	Police Sergeant	7/1/2026	1761	37.5	PS-6	\$ 92,871	\$ 94,729	\$ 1,822	PS-6	\$ 94,729	\$ 1,822	52.20	\$ 95,094	\$ 4,659	\$ 800	\$ 3,882	\$ 104,435
Samuel Leandres	Police Sergeant	1/24/2027	4689	37.5	PS-4	\$ 86,698	\$ 88,432	\$ 1,701	PS-5	\$ 91,969	\$ 1,769	22.60	\$ 90,310	\$ 4,407	\$ 750	\$ 3,769	\$ 99,236
Robert Merrill	Police Sergeant	7/1/2026	3955	37.5	PS-6	\$ 92,871	\$ 94,729	\$ 1,822	PS-6	\$ 94,729	\$ 1,822	52.20	\$ 95,094	\$ 4,659	\$ 800	\$ 3,882	\$ 104,435
John Murphy	Police Sergeant	7/1/2026	3142	37.5	PS-6	\$ 92,871	\$ 94,729	\$ 1,822	PS-6	\$ 94,729	\$ 1,822	52.20	\$ 95,094	\$ 4,659	\$ 850	\$ 3,882	\$ 104,485
Shamus Veo	Police Sergeant	7/5/2026	3562	37.5	PS-4	\$ 86,698	\$ 88,432	\$ 1,701	PS-5	\$ 91,969	\$ 1,769	51.60	\$ 92,282	\$ 4,509	\$ 800		\$ 97,591
John Yates	Police Sergeant	7/1/2026	1320	37.5	PS-6	\$ 92,871	\$ 94,729	\$ 1,822	PS-6	\$ 94,729	\$ 1,822	52.20	\$ 95,094	\$ 4,659	\$ 850	\$ 3,882	\$ 104,485
NEW POSITION	Police Sergeant	7/1/2026		37.5	PS-1	\$ 79,064	\$ 80,646	\$ 1,551	PS-1	\$ 80,646	\$ 1,551	52.20	\$ 80,956	\$ 3,966			\$ 84,922
Calvin Ahearn	Patrol Officer	7/1/2026	3341	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 625		\$ 79,023
James Connolly	Patrol / Detective	7/1/2026	4178	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 625	\$ 3,051	\$ 82,074
Samantha Costa	Patrol Officer	7/1/2026	4034	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661			\$ 78,398
Chad Crogan	Detective/Youth Officer	7/1/2026	3118	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 750	\$ 3,051	\$ 82,199
Michael Doran	Patrol Officer	9/28/2026	5085	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	39.60	\$ 74,737	\$ 3,661	\$ 550		\$ 78,948
James Downing	Patrol Officer	7/1/2026	4976	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 550		\$ 78,948
Joseph Edie	Patrol Officer	7/1/2026	3952	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 675		\$ 79,073
Joseph Espie	Patrol Officer	7/1/2026	4398	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 625		\$ 79,023
Andrew Garceau	Patrol Officer	7/1/2026	5207	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661			\$ 78,398
Nicholas Girard	Patrol Officer	7/1/2026	5329	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661			\$ 78,398
Brennan Grimley	Patrol Officer	5/17/2027	5416	37.5	P1-V	\$ 70,864	\$ 72,282	\$ 1,390	P1-MAX	\$ 74,450	\$ 1,432	6.60	\$ 72,836	\$ 3,573			\$ 76,409
Jason Hatstat	Patrol Officer	7/1/2026	5063	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,051	\$ 550		\$ 78,338
Michael Hurley	Patrol Officer	7/1/2026	4542	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 625		\$ 79,023
Christopher LaDou	Patrol Officer	7/24/2026	5370	37.5	P1-IV	\$ 67,976	\$ 69,335	\$ 1,333	P1-V	\$ 72,282	\$ 1,390	48.80	\$ 72,368	\$ 3,543			\$ 75,911
Wendy LaFlamme	Patrol Officer	7/1/2026	1962	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 750	\$ 3,051	\$ 82,199
Peter Lambert	Patrol Officer	7/1/2026	1957	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 750	\$ 3,051	\$ 82,199
Ronald Mace	Patrol Officer	7/1/2026	2120	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 750	\$ 3,051	\$ 82,199

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Holiday Pay	Longevity Pay	SLBB	Total Budgeted for Employee
Heather Manning	Patrol / Detective	7/1/2026	5325	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661			\$ 78,398
Kayleigh Myerson	Patrol Officer	9/26/2026	5132	37.5	P1-IV	\$ 67,976	\$ 69,335	\$ 1,333	P1-V	\$ 72,282	\$ 1,390	39.60	\$ 71,847	\$ 3,531	\$ 550		\$ 75,928
Cameron O'Toole	Patrol Officer	9/26/2026	5301	37.5	P1-IV	\$ 67,976	\$ 69,335	\$ 1,333	P1-V	\$ 72,282	\$ 1,390	39.60	\$ 71,847	\$ 3,531			\$ 75,378
Jonathan Parks	Patrol Officer	7/1/2026	3202	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 750		\$ 79,148
Brandon Payne-Drouin	Patrol Officer	11/1/2026	5392	37.5	P1-III	\$ 65,998	\$ 67,318	\$ 1,295	P1-IV	\$ 69,335	\$ 1,333	34.60	\$ 68,920	\$ 3,385			\$ 72,305
Craig Perry	Patrol Officer	7/1/2026	2369	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 750		\$ 79,148
Joshua Rahn	Patrol Officer	7/7/2026	5254	37.5	P1-IV	\$ 67,976	\$ 69,335	\$ 1,333	P1-V	\$ 72,282	\$ 1,390	51.40	\$ 72,515	\$ 3,543			\$ 76,058
Christopher Vezeau	Patrol / Detective	7/1/2026	3456	37.5	P1-MAX	\$ 72,990	\$ 74,450	\$ 1,432	P1-MAX	\$ 74,450	\$ 1,432	52.20	\$ 74,737	\$ 3,661	\$ 675		\$ 79,073
NEW POSITION	Patrol Officer	7/1/2026		37.5	P1-MIN	\$ 60,043	\$ 61,244	\$ 1,178	P1-MIN	\$ 61,244	\$ 1,178	52.20	\$ 61,480	\$ 3,012			\$ 64,492
NEW POSITION	Patrol Officer	7/1/2026		37.5	P1-MIN	\$ 60,043	\$ 61,244	\$ 1,178	P1-MIN	\$ 61,244	\$ 1,178	52.20	\$ 61,480	\$ 3,012			\$ 64,492
Cory Bishop	Admin. Assistant	7/1/2026	4818	37.5	M4-8	\$ 73,124	\$ 74,952	\$ 1,441	M4-8	\$ 74,952	\$ 1,441	52.20	\$ 75,241		\$ 775		\$ 76,016
Cathleen Porter	Payroll/Billing Clerk	9/7/2026	5374	19.5	NU-D3	\$ 19,768	\$ 20,189	\$ 388	NU-D4	\$ 20,990	\$ 404	42.60	\$ 20,923				\$ 20,923
Thomas Boudreau	Parking Control Officer	7/1/2026	1733	19	NU-D8	\$ 23,436	\$ 23,930	\$ 460	NU-D8	\$ 23,930	\$ 460	52.20	\$ 24,022				\$ 24,022
Jacqueline Cosme	Traffic Supervisor	9/13/2026	5477	15	NU-B2	\$ 9,366	\$ 9,600	\$ 185	NU-B3	\$ 9,986	\$ 192	41.60	\$ 9,946				\$ 9,946
Patricia Cunha	Traffic Supervisor	7/1/2026	3690	15	NU-B8	\$ 11,852	\$ 12,151	\$ 234	NU-B8	\$ 12,151	\$ 234	52.20	\$ 12,198				\$ 12,198
Cynthia Gould	Traffic Supervisor	7/1/2026	3936	15	NU-B8	\$ 11,852	\$ 12,151	\$ 234	NU-B8	\$ 12,151	\$ 234	52.20	\$ 12,198				\$ 12,198
Donna Greska	Traffic Supervisor	8/28/2026	5009	15	NU-B7	\$ 11,396	\$ 11,683	\$ 225	NU-B8	\$ 12,151	\$ 234	43.80	\$ 12,122				\$ 12,122
Paula Madden	Traffic Supervisor	7/1/2026	588	15	NU-B8	\$ 11,852	\$ 12,151	\$ 234	NU-B8	\$ 12,151	\$ 234	52.20	\$ 12,198				\$ 12,198
Luann Wells	Traffic Supervisor	7/1/2026	3513	15	NU-B8	\$ 11,852	\$ 12,151	\$ 234	NU-B8	\$ 12,151	\$ 234	52.20	\$ 12,198				\$ 12,198
Pat Daley	Traffic Supervisor	3/18/2027	5412	15	NU-B3	\$ 9,740	\$ 9,986	\$ 192	NU-B4	\$ 10,384	\$ 200	15.00	\$ 10,140				\$ 10,140
Donald Quinn	Traffic Supervisor	10/22/2026	5200	15	NU-B5	\$ 10,536	\$ 10,800	\$ 208	NU-B6	\$ 11,232	\$ 216	36.00	\$ 11,141				\$ 11,141
VACANT	Traffic Supervisor	7/1/2026		15	NU-B2	\$ 9,366	\$ 9,600	\$ 185	NU-B3	\$ 9,986	\$ 192	52.20	\$ 10,025				\$ 10,025
Funded by Offset Receipts																	
VACANT	Records Clerk/Lobby Receptionist Supervisor	7/1/2026		37.5	M5-5	\$ 70,209	\$ 71,964	\$ 1,384	M5-5	\$ 71,964	\$ 1,384	52.20	\$ 72,241				\$ 72,241
Simon Fonseca	Lobby Receptionist	7/1/2026	5250	37.5	G11 S3	\$ 48,633	\$ 51,592.00	\$ 992	G11 S4	\$ 51,592	\$ 992	52.20	\$ 51,791	\$ 2,537			\$ 54,328
Joseph Fournier	Lobby Receptionist	7/1/2026	4647	37.5	G11 S8	\$ 59,172	\$ 60,355.00	\$ 1,161	G11 S8	\$ 60,355	\$ 1,161	52.20	\$ 60,587	\$ 2,968	\$ 850		\$ 64,405
Joseph Oriente	Lobby Receptionist	7/1/2026	5391	37.5	G11 S2	\$ 46,766	\$ 49,606.00	\$ 954	G11 S3	\$ 49,606	\$ 954	52.20	\$ 49,797	\$ 2,440			\$ 52,237
Peter Ryan	Lobby Receptionist	7/1/2026	1598	37.5	G11 SS	\$ 61,538	\$ 62,769.00	\$ 1,207	G11 SS	\$ 62,769	\$ 1,207	52.20	\$ 63,011	\$ 3,087	\$ 950	\$ 1,286	\$ 68,334
Offset Receipt Totals													\$ 297,427	\$ 11,032	\$ 1,800	\$ 1,286	\$ 311,545
Operating Budget Totals													\$ 3,480,269	\$ 150,000	\$ 20,625	\$ 57,664	
Personnel Grand Total																	\$ 4,020,103

Fire Department

Mission Statement: The mission of the Hudson Fire Department is to safeguard the lives, property, and well-being of our community through comprehensive emergency response, proactive education, and robust fire prevention programs.

We are committed to providing a wide range of services designed to protect our community, ensuring swift and professional responses to any incidents that pose a threat to public safety. Our dedicated team of highly trained personnel is prepared to address emergencies with efficiency and compassion, minimizing risks and maximizing outcomes.

By fostering a culture of excellence and preparedness, we are able to provide the Town of Hudson with reliable, life-saving support in times of need, while also working to prevent future emergencies through outreach and safety initiatives.

Description: The dedicated members of the Hudson Fire Department embody a deep sense of honor, courage, devotion, sacrifice, and an unwavering love for the work they do. These brave firefighters dedicate their lives to protecting the community, often putting themselves in harm's way without hesitation. With every call they answer, whether to a fire, an accident, or an emergency situation, they demonstrate an unshakable commitment to serving others.

Their devotion goes beyond just responding to emergencies; it is a calling that defines their lives. Each firefighter is driven by a profound sense of duty to keep their neighbors safe, and they approach their work with an unmatched level of professionalism and care. They honor their profession by constantly training and improving, ensuring they are always prepared for the challenges they may face.

Courage is at the heart of the Hudson Fire Department. Every day, they face potentially dangerous situations, yet they press forward with a clear mind and focused determination. They are often the first to arrive at the scene of a disaster, putting their own safety aside to help those in need.

Sacrifice is an inherent part of the job. The members of the Hudson Fire Department routinely give up time with their families and loved ones, missing holidays, special occasions, and sleep to serve the community. They know that their role requires personal sacrifice, but they do so willingly because of their unwavering commitment to the safety and well-being of others.

Above all, their love for the job shines through in everything they do. It is not just a career; it is a passion, a calling that brings them together as a family united by a common goal: to protect and serve. Their strength, compassion, and resilience define the very spirit of the Hudson Fire Department, and they take pride in their ability to make a difference in the lives of those they serve.

FY 27 Department Goals:

- Upgrade EMS delivery system
- Enhanced Training
- Enhance Fire, Rescue, and EMS capabilities
- Restructure FD personnel hierarchy
- Address Fire Prevention/Code Enforcement capabilities
- Develop Community Risk Reduction (CRR) initiatives
- Fire Officer development program
- Strengthen Emergency Management capabilities
- Ensure safety of outdoor public recreational activities due to notable increase run volume. Rail Trail, River Walk
- Address staffing concerns.
- Continue to improve Public Outreach. SAFE

Budget Summary

01002200 - Fire Department		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Fire Chief Salary	511000	\$ 163,556	\$ 138,225	\$ 180,510	\$ 183,776	\$ 183,776		
Firefighter Wage	511222	\$ 1,701,410	\$ 1,800,731	\$ 1,853,582	\$ 1,932,559	\$ 1,932,559		
Call Firefighter Wage	512300	\$ 1,821	\$ 1,905	\$ 2,700	\$ 2,700	\$ 2,700		
Clerical Wage	511223	\$ 72,746	\$ 64,910	\$ 70,453	\$ 72,946	\$ 72,946		
Deputy Salary	511224	\$ 205,121	\$ 128,220	\$ 135,529	\$ 145,678	\$ 145,678		
Lieutenants Wage	511225	\$ 720,246	\$ 733,638	\$ 762,708	\$ 796,167	\$ 796,167		
Overtime	513220	\$ 478,137	\$ 589,804	\$ 594,500	\$ 636,550	\$ 624,225		
Holiday	514100	\$ 175,784	\$ 178,764	\$ 186,386	\$ 194,407	\$ 194,407		
Degree	519200	\$ 39,341	\$ 48,854	\$ 16,660	\$ 10,660	\$ 10,660		
Clerk	512222		\$ -	\$ -	\$ -	\$ -		
Director Wage - Emerg Mgmt	512223	\$ 10,356	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		
Specialist Stipend	519700	\$ 4,981	\$ 4,692	\$ 4,000	\$ 5,000	\$ 5,000		
Longevity	514300	\$ 17,325	\$ 16,300	\$ 17,400	\$ 16,700	\$ 16,700		
Sick Leave Buyback	519400	\$ 101,140	\$ 69,769	\$ 86,652	\$ 89,002	\$ 89,002		
Assist Dir Wage Emer Mgmt	511221	\$ 6,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
Secretary Emergency Mgmt	512224	\$ 4,400	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800		
Special Events (formerly BID)	513225	\$ 3,716	\$ 4,933	\$ 5,000	\$ 5,000	\$ 5,000		
Part Time Fire Prevention	4380	\$ -	\$ 20,585	\$ 39,000	\$ 54,795	\$ 54,795		
Credential Incentive Placeholder	4357	\$ -	\$ 16,000	\$ -	\$ -	\$ -		
Subtotal - Salaries & Wages		\$ 3,706,578	\$ 3,835,631	\$ 3,973,380	\$ 4,164,240	\$ 4,151,915	\$ -	\$ -

01002200 - Fire Department		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
-----------------------------------	--	------------	------------	--------------	---------------------	---------------------	------------------------------------	----------------------------

Education Materials	551200	\$ 12,000	\$ 11,910	\$ 12,000	\$ 15,000	\$ 15,000		
Electricity	521200	\$ 30,045	\$ 25,353	\$ 32,584	\$ 33,561	\$ 33,561		
Telephone	534100	\$ 11,531	\$ 7,586	\$ 11,832	\$ 11,832	\$ 11,832		
Water & Sewer	523100	\$ 5,814	\$ 4,613	\$ 5,100	\$ 5,100	\$ 5,100		
Travel	521100	\$ 191	\$ 282	\$ 400	\$ 400	\$ 400		
Natural Gas	521300	\$ 23,587	\$ 20,625	\$ 27,125	\$ 34,991	\$ 34,991		
R&M Equipment	524500	\$ 141,394	\$ 102,490	\$ 105,000	\$ 105,000	\$ 105,000		
Fire Equipment	558100	\$ 27,119	\$ 45,442	\$ 63,000	\$ 63,000	\$ 63,000		
Uniform Allowance	519300	\$ 22,017	\$ 16,537	\$ 30,400	\$ 33,400	\$ 33,400		
Diesel / Gasoline	548800	\$ 22,880	\$ 17,173	\$ 25,433	\$ 26,000	\$ 26,000		
Emergency Management Exp.	558600	\$ 1,852	\$ -	\$ 2,000	\$ 2,000	\$ 2,000		
Oxygen / First Aid	550200	\$ 11,636	\$ 15,614	\$ 26,000	\$ 25,000	\$ 25,000		
Office Supplies	542800	\$ 8,829	\$ 7,530	\$ 14,500	\$ 19,000	\$ 19,000		
Medical	550300	\$ 10,725	\$ 6,761	\$ 16,000	\$ 17,000	\$ 17,000		
Janitorial Supplies	545100	\$ 5,855	\$ 4,222	\$ 11,760	\$ 11,760	\$ 11,760		
Dues / Membership / Licensing	573100	\$ 9,305	\$ 9,592	\$ 15,500	\$ 15,500	\$ 15,500		
R&M Building	524100	\$ 81,293	\$ 64,746	\$ 103,778	\$ 103,778	\$ 103,778		
Meals	549100	\$ 535	\$ 363	\$ 500	\$ 1,000	\$ 1,000		
Personal Property Damage	574700	\$ 750	\$ -	\$ 750	\$ 750	\$ 750		
Fire Department IT support	531700	\$ 24,366	\$ 36,655	\$ 39,186	\$ 39,186	\$ 39,186		
Training Supplies	xxxx	\$ -	\$ -	\$ -	\$ 15,000	\$ 7,500		
Subtotal - Operating Expenses		\$ 451,723	\$ 397,494	\$ 542,848	\$ 578,258	\$ 563,258	\$ -	\$ -

Total - Fire Department		\$ 4,158,301	\$ 4,233,125	\$ 4,516,228	\$ 4,742,498	\$ 4,715,173	\$ -	\$ -
--------------------------------	--	---------------------	---------------------	---------------------	---------------------	---------------------	-------------	-------------

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: FIRE DEPARTMENT (01002200)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	EMT Stipend 6%	Holiday Pay	Fire Science Degree Pay	Non-Fire Science Degree Pay	Stipend	Longevity Pay	SLBB	<u>Total Budgeted for Employee</u>
Desautels, Jamie	Fire Chief	12/26/2026	5398	37.5	M11 S8	\$ 133,548	\$ 133,548.00	\$ 2,568	M11 S8	\$ 136,886.00	\$ 2,632	26.60	\$ 135,770	\$ 5,000	\$ 8,064		\$ 33,943	\$ 1,000			\$ 183,776
Harrington, Brian	Deputy Fire Chief	7/1/2026	3132	37.5	M9 S8	\$ 115,627	\$ 118,518.00	\$ 2,279	M9 S8	\$ 118,518.00	\$ 2,279	52.20	\$ 118,974	\$ 14,277	\$ 6,427		\$ 6,000		\$ 950	\$ 5,336	\$ 151,964
Blanchard, Jody	Admin Assistant	4/16/2027	3177	37.5	M4 S7	\$ 70,312	\$ 72,070.00	\$ 1,386	M4 S8	\$ 74,952.00	\$ 1,441	10.80	\$ 72,946						\$ 850	\$ 2,162	\$ 75,958
Bertonassi, Jack	Firefighter/EMT	7/1/2026	3615	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,686	\$ 6,016		\$ 1,000	\$ 450		\$ 93,366
Blais, Brian	Firefighter/EMT	7/1/2026	4292	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,950	\$ 10,027			\$ 450		\$ 96,641
Bower, Cameron	Firefighter/EMT	10/18/2026	4947	42	FF 4	\$ 68,630	\$ 70,346.19	\$ 1,353	FF 5	\$ 73,905.71	\$ 1,421	36.60	\$ 73,122	\$ 4,387	\$ 5,111						\$ 82,620
Cardinale, Michael	Firefighter/EMT	7/1/2026	340	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 450	\$ 4,408	\$ 90,361
Collins, Craig	Firefighter/EMT	7/1/2026	3661	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 525		\$ 86,028
Costa, Casimiro	Firefighter/EMT	7/1/2026	3681	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,553	\$ 4,011			\$ 525	\$ 4,610	\$ 94,913
Dome, Brian	Firefighter/EMT	7/1/2026	4293	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289		\$ 1,150		\$ 450	\$ 2,057	\$ 89,160
Dudley, Paul	Firefighter/EMT	7/1/2026	4850	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289			\$ 1,000	\$ 450		\$ 86,953
Duplisea, Keith	Firefighter/EMT	7/1/2026	5253	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289						\$ 85,503
Eliopoulos, George	Firefighter/EMT	7/1/2026	5235	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289		\$ 1,672				\$ 87,175
Fischer, Jason	Firefighter/EMT	7/1/2026	5037	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 450	\$ -	\$ 85,953
Galofaro, Jason	Firefighter/EMT	7/1/2026	4295	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289		\$ 1,150		\$ 450	\$ 2,351	\$ 89,454
Hubert, Richard	Firefighter/EMT	7/1/2026	82	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289			\$ 1,000	\$ 750	\$ 4,408	\$ 91,661
Kelleher, Patrick	Firefighter/EMT	7/1/2026	4556	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 450	\$ -	\$ 85,953
Lazuka, Christopher	Firefighter/EMT	7/1/2026	3285	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,553	\$ 4,011			\$ 625	\$ 4,610	\$ 95,013
Magdaleno, Roberto	Firefighter/EMT	7/1/2026	1392	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 750	\$ 4,408	\$ 90,661
Nemergut, Jonathan	Firefighter/EMT	7/1/2026	5236	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289		\$ 1,672				\$ 87,175
Niemi, Brian	Firefighter/EMT	7/1/2026	4853	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289		\$ 1,672		\$ 450		\$ 87,625
O'Hare, Robert	Firefighter/EMT	7/1/2026	2535	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289			\$ 1,000	\$ 750	\$ 4,408	\$ 91,661
Prest, Kevin	Firefighter/EMT	7/1/2026	3167	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 750	\$ 4,408	\$ 90,661
Prockett, David	Firefighter/EMT	7/1/2026	2526	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 625	\$ 4,408	\$ 90,536
Walsh, Steve	Firefighter/EMT	7/1/2026	3102	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289			\$ 1,000	\$ 750	\$ 4,408	\$ 91,661
Weaver, Stephen	Firefighter/EMT	7/1/2026	971	42	FF 5	\$ 72,103	\$ 75,383.82	\$ 1,450	FF 6	\$ 75,383.82	\$ 1,450	52.20	\$ 75,674	\$ 4,540	\$ 5,289				\$ 750	\$ 4,408	\$ 90,661
Vacant	Firefighter/EMT	7/1/2026		42	FF 1	\$ 56,873	\$ 58,294.70	\$ 1,121	FF 2	\$ 62,276.56	\$ 1,198	52.20	\$ 62,517	\$ 3,751	\$ 4,369						\$ 70,637

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	EMT Stipend 6%	Holiday Pay	Fire Science Degree Pay	Non-Fire Science Degree Pay	Stipend	Longevity Pay	SLBB	Total Budgeted for Employee
Chaves, Jeffrey	Lieutenant/EMT	7/1/2026	2730	42	LT 2	\$ 86,524	\$ 90,460.60	\$ 1,740	LT 3	\$ 90,460.60	\$ 1,740	52.20	\$ 90,809	\$ 5,449	\$ 6,347		\$ 1,672		\$ 750	\$ 5,289	\$ 110,315
Cunha, Anthony	Lieutenant/EMT	7/1/2026	2532	42	LT 2	\$ 86,524	\$ 90,460.60	\$ 1,740	LT 3	\$ 90,460.60	\$ 1,740	52.20	\$ 90,809	\$ 5,449	\$ 6,664	\$ 4,813			\$ 750	\$ 5,553	\$ 114,037
Devoe, Christopher	Lieutenant/EMT	7/1/2026	3742	42	LT 2	\$ 86,524	\$ 90,460.60	\$ 1,740	LT 3	\$ 90,460.60	\$ 1,740	52.20	\$ 90,809	\$ 5,449	\$ 6,347				\$ 525	\$ 5,289	\$ 108,418
Exarhopoulos, Marc	Lieutenant/EMT	7/1/2026	3680	42	LT 2	\$ 86,524	\$ 90,460.60	\$ 1,740	LT 3	\$ 90,460.60	\$ 1,740	52.20	\$ 90,809	\$ 5,449	\$ 7,140	\$ 12,032			\$ 525	\$ 5,950	\$ 121,905
LaBossiere, Matthew	Lieutenant/EMT	7/1/2026	3260	42	LT 2	\$ 86,524	\$ 90,460.60	\$ 1,740	LT 3	\$ 90,460.60	\$ 1,740	52.20	\$ 90,809	\$ 5,449	\$ 6,347				\$ 625	\$ 5,289	\$ 108,518
Schaeffer, Kyle	Lieutenant/EMT	8/15/2026	3340	42	LT 1	\$ 82,357	\$ 84,415.44	\$ 1,623	LT 2	\$ 88,686.86	\$ 1,706	45.60	\$ 88,486	\$ 5,309	\$ 6,957	\$ 11,724			\$ 450		\$ 112,927
Werner, Kevin	Lieutenant/EMT	7/1/2026	619	42	LT 2	\$ 86,524	\$ 90,460.60	\$ 1,740	LT 3	\$ 90,460.60	\$ 1,740	52.20	\$ 90,809	\$ 5,449	\$ 6,347				\$ 750	\$ 5,289	\$ 108,643
White, John	Lieutenant/EMT	7/1/2026	3264	42	LT 2	\$ 86,524	\$ 90,460.60	\$ 1,740	LT 3	\$ 90,460.60	\$ 1,740	52.20	\$ 90,809	\$ 5,449	\$ 6,347		\$ 1,672		\$ 625	\$ 5,289	\$ 110,190
													\$ 2,852,306	\$ 170,754	\$ 194,407	\$ 52,634	\$ 10,660	\$ 6,000	\$ 16,700	\$ 89,002	
Personnel Grand Total																					\$ 3,392,463

Building Inspections

Mission Statement: The mission of the Building Department is to safeguard the lives, health, and property of the public by ensuring that all buildings and structures within the community are designed, constructed, and maintained in compliance with the Massachusetts State Building Code and all applicable regulations. Through fair and consistent code enforcement, public education, and professional service, we strive to protect the safety and welfare of the residents, businesses, and visitors of our town.

Description: The Building Department is responsible for administering and enforcing the State Building Code, Architectural Access Board regulations, and related municipal bylaws to ensure the safety and integrity of all construction within the community. The department provides plan reviews, issues building, electrical, plumbing, and gas permits, and conducts inspections throughout all phases of construction. In addition to permitting and inspection services, the department works closely with residents, contractors, and design professionals to promote code compliance, assist with project planning, and maintain a safe built environment for the public.

Significant Changes: Over the past several years, the Building Department has successfully implemented an online permitting system to improve accessibility and efficiency for residents and contractors. This year, we have focused on enhancing the system by customizing permit forms to match the specific scope of each project. For example, roofing projects no longer require unrelated information such as building setbacks or conservation details. These targeted improvements streamline the application process, reduce unnecessary steps, and make the permitting experience more user-friendly, supporting our goal of providing efficient, high-quality public service.

FY 26 Accomplishments: Building on our goal of providing efficient and user-friendly service, we have collaborated with all town departments to implement an integrated workflow. This allows each department to streamline their review and approval process for specific steps, ultimately speeding up the overall permitting process. By coordinating across departments, we can ensure timely, accurate, and consistent approvals, which benefits residents, contractors, and the community as a whole.

FY 27 Department Goals: The Building Department has identified several key projects for Fiscal Year 2027. One priority is updating the definition of a retaining wall so that walls under four feet will no longer require a permit. Another major focus is pursuing grants to support record digitization, eliminating paper storage and moving toward a fully electronic system. These two initiatives represent the department's primary goals for the upcoming year.

Budget Summary

01002410 - Building Inspections		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Director Salary	511200	\$ 104,487	\$ 102,939	\$ 115,850	\$ 118,746	\$ 118,746		
Deputy Building Building Inspector	511243	\$ 109,846	\$ 77,994	\$ 83,636	\$ 89,156	\$ 89,156		
Clerical Wage	511241	\$ 59,908	\$ 117,544	\$ 124,130	\$ 120,610	\$ 120,610		
Inspector Fee	511244	\$ 22,904	\$ 28,164	\$ 21,825	\$ 21,825	\$ 21,825		
Longevity	514300	\$ 1,900	\$ 950	\$ 950	\$ -	\$ -		
Sick Leave Buy Back	519400	\$ -	\$ -	\$ -	\$ -	\$ -		
PT Clerical Assistant	511242	No Expenditures FY24 and forward						
Subtotal - Salaries & Wages		\$ 299,044	\$ 327,591	\$ 346,391	\$ 350,337	\$ 350,337	\$ -	\$ -
Sealer Expense	542600	\$ 698	\$ 100	\$ 700	\$ 700	\$ 700		
Gasoline	548800	\$ 2,177	\$ 1,887	\$ 2,280	\$ 2,280	\$ 2,280		
Vehicle Maintenance	525100	\$ 3,359	\$ 929	\$ 2,000	\$ 2,500	\$ 2,500		
Conference / Travel / Training	571300	\$ 683	\$ 530	\$ 3,000	\$ 3,000	\$ 3,000		
Dues / Membership	573100	\$ 550	\$ 245	\$ 1,000	\$ 1,000	\$ 1,000		
Supplies	542000	\$ 3,669	\$ 4,529	\$ 3,500	\$ 3,500	\$ 3,500		
Vehicle Stipend - Commissioner	4406	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500		
Telephone & Communications	534100	\$ 2,779	\$ 2,831	\$ 3,900	\$ 3,900	\$ 3,900		
Software Subscriptions	xxx				\$ 1,327	\$ 1,327		
Subtotal - Operating Expenses		\$ 13,915	\$ 11,051	\$ 18,880	\$ 20,707	\$ 20,707	\$ -	\$ -
Total - Building Inspections		\$ 312,959	\$ 338,641	\$ 365,271	\$ 371,044	\$ 371,044	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: BUILDING INSPECTIONS (01002410)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee
Robert Berger	Building Commissioner	8/12/2026	5466	37.5	M9 S8	\$ 115,627	\$ 118,518	\$ 2,279	M9 S8	\$ 118,518	\$ 2,279	46.20	\$ 118,746			\$ 118,746
Thomas Desimone	Deputy Bldg. Inspector	7/8/2026	5450	37.5	M6 S7	\$ 83,530	\$ 85,618	\$ 1,647	M6 S8	\$ 89,044	\$ 1,712	51.20	\$ 89,156			\$ 89,156
Vacant	Administrative Assistant	7/1/2026		37.5	G12 S5	\$ 57,094	\$ 57,950	\$ 1,114	G12 S6	\$ 60,269	\$ 1,159	52.20	\$ 60,390			\$ 60,390
Brenda Pelletier	Administrative Assistant	7/28/2026	5551	37.5	G12 S5	\$ 57,094	\$ 57,950	\$ 1,114	G12 S6	\$ 60,269	\$ 1,159	48.40	\$ 60,220			\$ 60,220
Mulvey, Joseph	Weights & Measures	7/1/2026	4942			\$ 12,362	\$ 12,362	\$ 238		\$ 12,362	\$ 238	52.20	\$ 12,387			\$ 12,387
Cain, John	Deputy Electrical Insp.	7/1/2026	4227			\$ 4,709	\$ 4,709	\$ 91		\$ 4,709	\$ 91	52.20	\$ 4,719			\$ 4,719
DeMelo, Richard	Deputy Plg & Gas Insp.	7/1/2026	5185			\$ 4,709	\$ 4,709	\$ 91		\$ 4,709	\$ 91	52.20	\$ 4,719			\$ 4,719
													\$ 350,337	\$ -	\$ -	
													Personnel Grand Total			\$ 350,337

Public Works

DPW Facilities

Mission Statement: The mission of the Facilities Department is to provide safe, efficient, and clean buildings and grounds that support the needs of Hudson residents, employees and visitors.

Description: The Facilities Division is responsible for janitorial services and repair and maintenance of town buildings in the Police Headquarters, Public Works Administration building, Fire Administration, Town Hall, Senior Center, and the Library with three (3) full time custodians and a Facilities Manager.

Significant Changes: Facilities has added one (1) janitor position (removed from streets/parks) and two (2) additional Building Maintenance Staff.

FY 26 Accomplishments:

- Complete renovation of Hudson Senior Center's back deck;
- Completed LED conversion to light fixtures in Town Hall;
- Began more cross training for custodial staff to improve safety and skill development;
- Discovered and coordinated repairs needed for Senior Center Geothermal System;
- Hired one more full-time employee, bringing staff to three (3);
- Standardized supplies across Town Buildings.

FY 27 Department Goals: Achieve full cross-training across custodial staff.

Budget Summary

01001246 - DPW Facilities		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Wages	511313	\$ 159,986	\$ 184,560	\$ 190,836	\$ 372,159	\$ 248,613		
Overtime	513100	\$ 2,451	\$ 3,198	\$ 10,000	\$ 10,000	\$ 10,000		
Sick Leave Buyback	xxxxxx	\$ -	\$ -	\$ -	\$ -	\$ -		
Subtotal - Salaries & Wages		\$ 162,436	\$ 187,758	\$ 200,836	\$ 382,159	\$ 258,613	\$ -	\$ -
R&M Building & Grounds	524100	\$ 74,056	\$ 36,172	\$ 112,000	\$ 115,000	\$ 115,000		
R&M Equipment	525300	\$ 10,253	\$ 15,248	\$ 12,000	\$ 13,500	\$ 13,500		
Rentals	527100	\$ 78	\$ -	\$ -	\$ -	\$ -		
General Supplies	545000	\$ 4,425	\$ 11,591	\$ 15,000	\$ 15,000	\$ 15,000		
Janitorial Supplies	545100	\$ 11,913	\$ 10,605	\$ 20,000	\$ 20,000	\$ 20,000		
Technical Assistance	530200	\$ 3,884	\$ 4,264	\$ 5,000	\$ 5,000	\$ 5,000		
Contracted Services	529100	\$ 31,819	\$ 49,097	\$ 60,000	\$ 66,000	\$ 66,000		
Vehicles	548000	\$ 1,196	\$ -	\$ 1,500	\$ 1,500	\$ 1,500		
Gasoline	548800	\$ 2,685	\$ 3,320	\$ 4,000	\$ 4,000	\$ 4,000		
Subtotal - Operating Expenses		\$ 140,308	\$ 130,298	\$ 229,500	\$ 240,000	\$ 240,000	\$ -	\$ -
Total - DPW Facilities		\$ 302,744	\$ 318,056	\$ 430,336	\$ 622,159	\$ 498,613	\$ -	\$ -

DPW Administration

Description: 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.

Significant Changes: Staff made the transition to MUNIS per the Town Finance Department direction.

FY 27 Department Goals: Continue to provide services to the Town of Hudson and its residents. Train staff on Munis to use it more efficiently.

Budget Summary

01004210 - DPW Administration		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Director Salary	511000	\$ 152,065	\$ 165,282	\$ 168,912	\$ 171,766	\$ 171,766		
Clerical Wage	511422	\$ 155,750	\$ 167,431	\$ 181,931	\$ 186,157	\$ 186,157		
Longevity	514300	\$ 19,585	\$ 17,520	\$ 18,950	\$ 19,475	\$ 19,475		
Asst Director/Operations	511421	\$ 87,219	\$ 92,520	\$ 97,373	\$ 108,522	\$ 108,522		
Draftman / Transitman	511425	\$ 88,969	\$ 82,285	\$ 99,396	\$ 103,890	\$ 103,890		
Town Engineer	511429	\$ 107,921	\$ 99,473	\$ 114,302	\$ 99,998	\$ 99,998		
Sick Leave Buyback	519400	\$ 9,804	\$ 9,713	\$ 13,555	\$ 11,455	\$ 11,455		
Seasonal Wage	512421	\$ 27,164	\$ 17,378	\$ 34,560	\$ 40,500	\$ 40,500		
Subtotal - Salaries & Wages		\$ 648,476	\$ 651,601	\$ 728,979	\$ 741,763	\$ 741,763	\$ -	\$ -
R&M Equipment	524500	\$ 2,356	\$ 5,800	\$ 15,500	\$ 22,000	\$ 22,000		
Membership Fees	573100	\$ 379	\$ 1,136	\$ 1,500	\$ 1,500	\$ 1,500		
Conference / Travel / Training	571100	\$ 4,884	\$ 3,113	\$ 2,500	\$ 2,500	\$ 2,500		
Advertising	530600	\$ 2,680	\$ 839	\$ 2,500	\$ 2,500	\$ 2,500		
Telephone	534100	\$ 9,820	\$ 7,960	\$ 18,000	\$ 18,000	\$ 18,000		
Office Supplies	542800	\$ 10,706	\$ 8,362	\$ 9,500	\$ 9,500	\$ 9,500		
Radio	534400	\$ 781	\$ -	\$ 3,500	\$ 3,500	\$ 3,500		
Electricity	521200	\$ 11,203	\$ 15,230	\$ 15,000	\$ 25,000	\$ 25,000		
Environmental Waste Oil	531000	\$ 580	\$ 1,510	\$ 2,500	\$ 2,500	\$ 2,500		
Heating Gas	521300	\$ 24,405	\$ 20,750	\$ 31,000	\$ 34,100	\$ 34,100		
Gasoline	548800	\$ 83,288	\$ 79,596	\$ 105,000	\$ 105,000	\$ 105,000		
Diesel	548900	\$ 82,969	\$ 66,826	\$ 132,000	\$ 132,000	\$ 132,000		
Clothing Allowance	558600	\$ 33,055	\$ 29,294	\$ 48,000	\$ 48,000	\$ 48,000		
Stipends	xxxxxx	\$ -	\$ -	\$ 36,500	\$ 36,500	\$ 36,500		
Subtotal - Operating Expenses		\$ 267,108	\$ 240,418	\$ 423,000	\$ 442,600	\$ 442,600	\$ -	\$ -
Total - DPW Administration		\$ 915,583	\$ 892,019	\$ 1,151,979	\$ 1,184,363	\$ 1,184,363	\$ -	\$ -

DPW Parks/Cemetery/Forestry

Description: 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 fy24, there were 73 internments and 63 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. Through 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.

FY 27 Department Goals: Continue to provide services to the Town of Hudson and its residents

Budget Summary

01004212 - DPW Parks/Cemetery/Forestry		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Overtime	513100	\$ 45,958	\$ 28,173	\$ 43,335	\$ 44,205	\$ 44,205		
Wages	511300	\$ 517,101	\$ 588,543	\$ 586,695	\$ 608,312	\$ 608,312		
Subtotal - Salaries & Wages		\$ 563,058	\$ 616,716	\$ 630,030	\$ 652,517	\$ 652,517	\$ -	\$ -
R&M Building	524100	\$ 100	\$ 33	\$ -	\$ -	\$ -		
R&M Equipment	524900	\$ 25,641	\$ 10,634	\$ 37,500	\$ 39,000	\$ 39,000		
Rental Equipment	527400	\$ 2,893	\$ 1,646	\$ 3,000	\$ 3,500	\$ 3,500		
Landscaping General Supplies	546200	\$ 28,318	\$ 21,007	\$ 32,500	\$ 35,000	\$ 35,000		
Paint	546400	\$ 55	\$ -	\$ 250	\$ 250	\$ 250		
Lumber	545300	\$ 49	\$ 1,272	\$ 350	\$ 350	\$ 350		
Paving Materials	553900	\$ 100	\$ -	\$ -	\$ -	\$ -		
Chemicals	546300	\$ -	\$ 1,217	\$ 3,000	\$ 5,000	\$ 5,000		
General Supplies	542800	\$ 1,390	\$ 3,891	\$ 3,000	\$ 3,500	\$ 3,500		
Contracted Services	531700	\$ -	\$ 43,926	\$ 25,000	\$ 30,000	\$ 30,000		
Subtotal - Operating Expenses		\$ 58,545	\$ 83,626	\$ 104,600	\$ 116,600	\$ 116,600	\$ -	\$ -
Total - DPW Parks/Cemetery/Forestry		\$ 621,603	\$ 700,342	\$ 734,630	\$ 769,117	\$ 769,117	\$ -	\$ -

DPW Streets

Description: The street division 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.

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.

The division 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.

FY 26 Accomplishments: Forest Avenue, Wilkins Street, and Central Street complete repaving was completed in summer of FY26. A Sidewalk extension was added at the West end of Forest Avenue.

FY 27 Department Goals: The Department hopes to continue paving more roads.

Budget Summary

01004215 - DPW Streets		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Street Wage	511343	\$ 370,548	\$ 449,045	\$ 630,417	\$ 725,848	\$ 725,848		
Street Overtime	513421	\$ 41,504	\$ 44,093	\$ 40,294	\$ 41,100	\$ 41,100		
Buisness Improvement OT	513425	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ 13,500		
Subtotal - Salaries & Wages		\$ 412,052	\$ 493,138	\$ 684,211	\$ 780,448	\$ 780,448	\$ -	\$ -
R&M Building	524100	\$ 210	\$ 920	\$ 4,000	\$ 4,000	\$ 4,000		
Line Painting	534410	\$ 39,533	\$ 34,538	\$ 55,000	\$ 55,000	\$ 55,000		
R&M Equipment	524900	\$ 22,371	\$ 15,461	\$ 30,000	\$ 32,000	\$ 32,000		
Landscape General Supplies	546200	\$ 18,119	\$ 6,288	\$ 25,000	\$ 25,000	\$ 25,000		
Paint	543400	\$ 4,344	\$ 4,816	\$ 5,500	\$ 5,500	\$ 5,500		
Paper Tissues	545100	No Expenditures			\$ 6,500	\$ 6,500		
Pipefitting Tubing	553400	\$ 38	\$ -	\$ 6,000	\$ 6,500	\$ 6,500		
Cement	553600	\$ 6,280	\$ 7,707	\$ 8,000	\$ 8,000	\$ 8,000		
Sand Gravel Stone	553100	\$ 24,807	\$ 21,704	\$ 20,000	\$ 20,000	\$ 20,000		
Paving Materials	553200	\$ 102,885	\$ 81,677	\$ 110,000	\$ 110,000	\$ 110,000		
Signs / Traffic Controls	554100	\$ 25,392	\$ 11,932	\$ 28,000	\$ 28,000	\$ 28,000		
Lumber	545300	\$ 732	\$ 1,391	\$ 2,500	\$ 2,500	\$ 2,500		
Catch Basin Cleaning	531700	No Expenditures FY24 and forward						
Street Lighting	521200	\$ 74,996	\$ 95,039	\$ 110,000	\$ 113,300	\$ 113,300		
Street Sweeping	526000	No Expenditures FY24 and forward						
Construction Materials	553300	\$ 10,844	\$ 4,492	\$ 15,000	\$ 15,000	\$ 15,000		
Business Improvement Town Match	542600	\$ 140	\$ -	\$ 1,500	\$ 1,500	\$ 1,500		
Subtotal - Operating Expenses		\$ 330,693	\$ 285,967	\$ 420,500	\$ 432,800	\$ 432,800	\$ -	\$ -
Total - DPW Streets		\$ 742,745	\$ 779,105	\$ 1,104,711	\$ 1,213,248	\$ 1,213,248	\$ -	\$ -

DPW Vehicle

Description: 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.

Significant Changes: Transitioned to a new fuel reporting software, allowing for automation with the process.

FY 27 Department Goals: Continue to provide service to the Town of Hudson and all of its departments.

Budget Summary

01004219 - DPW Vehicle		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Vehicle Maintenance Wage	511349	\$ 246,118	\$ 244,822	\$ 262,056	\$ 260,368	\$ 260,368		
Overtime	513100	\$ 8,612	\$ 11,027	\$ 9,514	\$ 9,705	\$ 9,705		
Subtotal - Salaries & Wages		\$ 254,730	\$ 255,849	\$ 271,570	\$ 270,073	\$ 270,073	\$ -	\$ -
General Supplies	548000	\$ 47,699	\$ 62,556	\$ 48,000	\$ 50,000	\$ 50,000		
Tires	548100	\$ 15,643	\$ 7,053	\$ 20,000	\$ 20,000	\$ 20,000		
Vehicle Parts	548300	\$ 95,932	\$ 74,929	\$ 107,000	\$ 110,000	\$ 110,000		
Oil	548200	\$ 14,041	\$ 8,248	\$ 14,000	\$ 14,000	\$ 14,000		
Grease	548210	\$ 189	\$ 1,443	\$ 3,000	\$ 3,000	\$ 3,000		
Steel	553700	\$ -	\$ 212	\$ 3,000	\$ 3,000	\$ 3,000		
Subtotal - Operating Expenses		\$ 173,504	\$ 154,440	\$ 195,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Total - DPW Vehicle		\$ 428,234	\$ 410,289	\$ 466,570	\$ 470,073	\$ 470,073	\$ -	\$ -

DPW Snow & Ice

Description: 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 salt mix. During plowing operations 36 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.

	# of Events	Snowfall total (in.)	Gallons of Liquid Calcium	Tons of Road Salt
FY23	15	25	10650	3140
FY24	6	23	9950	2000
FY25	12	30.25	12250	4800

FY 27 Department Goals: To continue to provide service to the Town of Hudson and its residents.

Budget Summary

01004230 - DPW Highway/Snow/Ice		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Overtime	513100	\$ 87,204	\$ 176,931	\$ 140,550	\$ 143,361	\$ 143,361		
Meals Allowance	519500	\$ 2,216	\$ 3,518	\$ 4,000	\$ 4,000	\$ 4,000		
Subtotal - Salaries & Wages		\$ 89,420	\$ 180,449	\$ 144,550	\$ 147,361	\$ 147,361	\$ -	\$ -
R&M Equipment	524900	\$ 52,771	\$ 31,991	\$ 16,500	\$ 16,500	\$ 16,500		
Sand Gravel & Stone	553100	\$ -	\$ 417	\$ -	\$ -	\$ -		
Vehicle Maintenance	525100	\$ 20,294	\$ 84,136	\$ 20,000	\$ 20,000	\$ 20,000		
Rental of Equipment	527400	\$ 50,653	\$ 92,814	\$ 68,500	\$ 68,500	\$ 68,500		
Meals	549100	\$ 279	\$ 359	\$ -	\$ -	\$ -		
General Supplies	542800	\$ 4,435	\$ 2,638	\$ 1,000	\$ 1,000	\$ 1,000		
Salt Calcium	553500	\$ 152,131	\$ 269,233	\$ 93,700	\$ 93,700	\$ 93,700		
Lumber	545300	\$ -	\$ -	\$ 500	\$ 500	\$ 500		
Paving Materials	553900	\$ -	\$ -	\$ 500	\$ 500	\$ 500		
Liquid Calcium	548500	\$ 5,355	\$ 16,419	\$ 12,000	\$ 12,000	\$ 12,000		
Subtotal - Operating Expenses		\$ 285,918	\$ 498,007	\$ 212,700	\$ 212,700	\$ 212,700	\$ -	\$ -
Total - DPW Highway/Snow/Ice		\$ 375,338	\$ 678,456	\$ 357,250	\$ 360,061	\$ 360,061	\$ -	\$ -

Budget		Line Item Description	FY2027 TM Recommended
61004500			
WATER ENTERPRISE FUND			
	Personnel Services		
		Permanent Full Time	
	511200	Chief Operator M-8, Step 8 for 52 Weeks	\$108,158
	511200	Asst. Chief Operator M-7, Step 8 for 52 Weeks	\$93,313
	511346	(1) W-7 Max for 52 Weeks	\$70,814
	511346	(1) W-6 Max for 52 Weeks	\$68,435
	511346	(1) W-6 Max for 52 Weeks (vacant)	\$68,435
	511346	(1) W-4 Max for 52 Weeks	\$64,912
	511346	(2) W-2 Max for 52 Weeks (vacant)	\$119,322
	511346	(1) W-2 Step 3 for 52 weeks	\$56,022
	511346	(1) W-6 Max for 26 Weeks	\$34,218
	511346	(1) W-4 Max for 26 Weeks	\$32,456
	511346	(1) W-2 Step 3 for 26 Weeks	\$28,734
	511346	(1) W-6 Max Backflow Inspector for 52 Weeks	\$68,114
	511346	(1) W-4 Step 2 Operator in Training for 52 Weeks	\$59,056
		will transition to W-6 after training	
	511200	(1) Business Manager for 17 Weeks	\$33,318
	511200	(1) GIS Manager for 13 Weeks	\$10,052
		Professional Engineer Stipend	\$4,000
	512421	Seasonal	\$15,000
		Sub-Total Wages	\$934,359
	513100	Overtime	\$94,234
		TOTAL SALARIES & WAGES	\$1,028,593
	Expenses		
	530200	Technical Assistance	\$34,000
	531900	Laboratory	\$55,000
	524900	Repair & Maintain Equipment	\$200,000
	524100	Repair & Maintain Buildings	\$20,000
	534000	Telemeters / SCADA Services	\$16,000
	546200	Groundskeeping Supplies	\$30,000
	542800	General Office Supplies	\$7,500
	553525	Chemicals	\$475,000
	543400	Paint	\$500
	549100	Meals	\$2,500
	553400	Pipe, Tubing, Fittings	\$85,000
	554200	Concrete Blocks	\$500
	569000	Taxes	\$21,000
	553100	Sand, Gravel, Stone	\$2,500
	553200	Paving Materials	\$10,000
	569100	DEP Assessment	\$6,800
	529400	Sludge Disposal	\$60,000
	529500	Contracted Services	\$25,000
	521200	Water Power	\$275,000
	534300	Water Billing	\$24,000
	521400	Water Fuel - Heating Gas	\$34,000
	521100	Water Heating Oil	\$20,900
	525600	Well Maintenance	\$75,000
	529600	Water Treatment Media	\$450,000
	524000	Vehicle Repairs	\$5,000
	548800	Gasoline / Diesel	\$17,000
		TOTAL EXPENSES	\$1,952,200
	Indirect Costs		
	528100	Indirect Costs	\$940,238
		TOTAL INDIRECTS	\$940,238

	Debt Service Costs		
		INTEREST	
	591663	CONSTRUCT WATER STORAGE TANK 10-09 3.63%	\$5,141
	591664	WATER MAIN HOSMER ST 10-09 3.62%	\$1,531
	591665	WATER MAIN MURPHY RD 10-09 3.63%	\$3,672
	591666	WATER MAIN PARMENTER RD 10-09 3.63%	\$2,350
	591667	WATER MAIN WHITE POND RD 10-09 3.63%	\$1,909
	591668	SUPP APPROP S WRT TANK 10-09 3.63%	\$3,629
	591670	KANE WELL WATER FILTRATION 12/2014 2.76%	\$17,325
	591671	CRANBERRY WELL 12/2014 2.77%	\$23,513
	591672	CHESTNUT WELL - 06/17	\$1,650
	591673	INT - WATER SYSTEM IMPROVEMENTS (5/18) (5/19)	\$35,940
	591674	INT - CHESTNUT WELL (5/16)	\$8,190
	591675	INT-WATER SYSTEM IMPROV (5/18)	\$26,250
	581550	INT-WATER TREATMENT PLANT EQUIP (6/20)	\$3,980
	591260	INT-PFAS BORROWING	\$5,557
	591255	INT-WATER SYSTEM IMPROV	\$15,030
		TOTAL INTEREST	\$155,666
		PRINCIPAL	
	591265	CONSTRUCT WATER STORAGE TANK 10-09 3.63%	\$35,000
	591270	WATER MAIN HOSMER ST 10-09 3.62%	\$11,000
	591275	WATER MAIN MURPHY RD 10-09 3.63%	\$25,000
	591280	WATER MAIN PARMENTER RD 10-09 3.63%	\$16,000
	591290	WATER MAIN WHITE POND RD 10-09 3.63%	\$13,000
	591285	SUPP APPROP S WTR TANK 10-09 3.63%	\$25,000
	591220	KANE WELL WATER FILTRATION 12/2014 2.76%	\$70,000
	591225	CRANBERRY WELL 12/2014 2.77%	\$95,000
	591230	CHESTNUT WELL - 06/17	\$10,000
	591235	WATER SYSTEM IMPROVEMENTS (5/18) (5/19)	\$80,000
	591240	CHESTNUT WELL (5/16)	\$20,000
	591245	WATER SYSTEM IMPROVEMENTS (5/18)	\$75,000
	591250	WATER TREATMENT PLANT EQUIP (6/20)	\$24,000
	591676	PFAS BORROWING	\$205,831
	591677	WATER SYSTEM IMPROV	\$35,000
		TOTAL PRINCIPAL	\$739,831
	Capital Outlay		
		BORROWING	
		TOTAL CAPITAL OUTLAY BORROWING	\$0
		EXPENSED	
		TOTAL CAPITAL OUTLAY EXPENSED	\$0
	TOTAL WATER EXPENSES		\$4,816,528
	WATER REVENUE		
		Rates [3% increase over FY26 estimate]	\$5,564,784
		Precision Settlement	\$114,224
		TOTAL WATER REVENUE	\$5,679,008
	RESERVED FOR FUTURE CAPITAL PROJECTS		\$862,480
	NET SURPLUS / (DEFICIT)		\$0

Budget		Line Item Description	FY2027 TM Recommended
60004400			
SEWER ENTERPRISE FUND			
	Personnel Services		
		Permanent Full Time	
	513000	(1) W-7 Step 7 for 18 Weeks	\$5,013
	513000	(1) W-7 Max 52 Weeks (vacant)	\$70,814
	513000	(1) W-4 Max for 52 Weeks	\$64,912
	513000	(1) W-3 Step 4 for 52 Weeks	\$64,100
	513000	(1) W-3 Step 2 for 52 Weeks	\$56,881
	513000	(1) W-1 Step 3 for 52 Weeks	\$46,444
	513000	(1) W-6 Max for 26 Weeks	\$34,218
	513000	(1) W-4 Max for 26 Weeks	\$32,456
	513000	(1) W-2 Step 3 for 26 Weeks	\$28,734
	511200	(1) Business Manager for 17 Weeks	\$33,318
	511200	(1) GIS Manager for 13 Weeks	\$10,052
		Professional Engineer Stipend	\$4,000
		Sub-Total Wages	\$450,942
	513100	Overtime	\$83,000
		TOTAL SALARIES & WAGES	\$533,942
	Expenses		
	529500	Contracted Services	\$2,050,267
	553000	Construction Materials	\$25,000
	524100	Repair & Maintenance Buildings	\$27,000
	524900	Repair & Maintenance Equipment	\$110,000
	545000	General Building Supplies	\$37,500
	542800	General Office Supplies	\$2,500
	553400	Pipes, Tubing, Fittings	\$20,000
	543100	Hoses and Rods	\$5,000
	553100	Sand, Gravel, & Stone	\$3,500
	521200	Sewer Power	\$296,269
	534300	Sewer Billing	\$12,400
	521400	Sewer Fuel - Heating Gas	\$54,000
	524000	Vehicle Repairs	\$8,000
	548800	Gasoline / Diesel	\$15,000
		TOTAL EXPENSES	\$2,666,436
	Indirect Costs		
	528100	Indirect Costs	\$798,234
		TOTAL INDIRECTS	\$798,234
	Debt Service Costs		
		INTEREST	
	595100	MWPAT TREATMENT PLANT UPGRADE 2.421%	\$197,895
	591502	SEWER ROLLING LANE 10-09 3.63%	\$12,295
	591503	SEWER WOODROW 10-09 3.63%	\$3,629
	591540	SUPP APPROP ROLLING LANE 06-11 3.62%	\$13,688
	591505	MWPAT WASTE WATER TREAT PLANT UP2 2.421	\$970
	591560	MANNING STREET SEWER - 06/17	\$20,400
	591570	INT-WASTEWATER FACILITY PHASE II (6/20)	\$11,530
		WWTP PHASE II-CleanWater Trust	\$500,000
		TOTAL INTEREST	\$760,407

		PRINCIPAL	
	591180	MWPAT TREATMENT PLANT UPGRADE 2.421%	\$560,088
	591120	SEWER ROLLING LANE 10-09 3.63%	\$84,000
	591130	SEWER WOODROW 10-09 3.63%	\$25,000
	591140	SUPP APPROP ROLLING LANE 06-11 3.62%	\$50,000
	591150	MWPAT WASTE WATER TREAT PLANT UP2 2.421	\$2,787
	591160	MANNING STREET SEWER - 06/17	\$65,000
	591170	WASTEWATER FACILITY PHASE II (6/20)	\$35,000
		WWTP PHASE II-CleanWater Trust	\$500,000
		TOTAL PRINCIPAL	\$1,321,875
	Capital Outlay		
		BORROWING	
		TOTAL CAPITAL OUTLAY BORROWING	\$0
		EXPENSED	
		TOTAL CAPITAL OUTLAY EXPENSED	\$0
	TOTAL SEWER EXPENSES		\$6,080,893
	SEWER REVENUE		
		Rates [5% increase over FY26 estimate]	\$7,194,063
		Sewer System Improvement Account	\$0
		TOTAL SEWER REVENUE	\$7,194,063
	RESERVED FOR FUTURE CAPITAL PROJECTS		\$1,113,170
	NET SURPLUS / (DEFICIT)		\$0

Budget		Line Item Description	FY2027 TM Recommended
63004820			
STORMWATER ENTERPRISE FUND			
	Personnel Services		
		Permanent Full Time	
	511200	Stormwater Manager	\$108,158
	511200	(1) GIS Manager for 13 Weeks	\$10,052
	511200	(1) Business Manager for 17 Weeks	\$33,318
		Professional Engineer Stipend	\$4,000
		TOTAL SALARIES & WAGES	\$155,528
	Expenses		
	524900	Repair and Maintenance Equipment	\$5,000
	524100	Groundskeeping Supplies	\$30,000
	542800	General Office Supplies	\$26,000
	526000	Street Sweepings	\$115,000
	553000	Construction Material	\$95,000
	553600	Catch Basin Cleaning	\$100,000
	529500	Contracted Services	\$109,000
	551700	Education Material	\$5,500
	562600	Regulatory Compliance	\$75,000
	524000	Vehicle Repair	\$1,000
	548800	Gas / Diesel	\$2,500
		Assabet River Water Monitoring	\$3,000
		Lake Boone Water Quality	\$8,000
		TOTAL EXPENSES	\$575,000
	Indirect Costs		
	528100	Indirect Costs	\$184,368
		TOTAL INDIRECTS	\$184,368
	Debt Service Costs		
		INTEREST	
		BRIGHAM STREET CULVERT RECONSTRUCTION	\$23,000
		TOTAL INTEREST	\$23,000
		PRINCIPAL	
		BRIGHAM STREET CULVERT RECONSTRUCTION	\$88,000
		TOTAL PRINCIPAL	\$88,000
	Capital Outlay		
		BORROWING	
		Park St Culvert (2nd phase) \$1,200,000	\$176,000
		TOTAL CAPITAL OUTLAY BORROWING	\$176,000
		EXPENSED	
		TOTAL CAPITAL OUTLAY EXPENSED	\$0
	TOTAL STORMWATER EXPENSES		\$1,025,896
	STORMWATER REVENUE		
		Stormwater Fee [0% increase over FY26 estimate]	\$1,278,500
		TOTAL STORMWATER REVENUE	\$1,278,500
	RESERVED FOR FUTURE CAPITAL PROJECTS		\$252,604
	NET SURPLUS / (DEFICIT)		\$0

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: PUBLIC WORKS

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee	Division
Eric Ryder	Director (PWA)	3/16/2027	4652	37.5	M11 S8	\$ 168,588	\$ 171,108	\$ 3,291	M11 S8	\$ 171,108	\$ 3,291	15.40	\$ 171,766	\$ 850		\$ 172,616	Admin
Ken Blood	Assistant Director / Operations	11/5/2026	5497	37.5	M9 S5	\$ 102,792	\$ 105,362	\$ 2,026	M9 S6	\$ 109,574	\$ 2,107	34.00	\$ 108,522	\$ 950	\$ 3,650	\$ 113,123	Admin
Vacant	Town Engineer	7/1/2026	2023	37.5	M8 S6	\$ 97,185	\$ 99,615	\$ 1,916	M8 S7	\$ 99,615	\$ 1,916	52.20	\$ 99,998			\$ 99,998	Admin
Shaye Klotz	Administrative Manager (PWA)	9/7/2026	5195	37.5	M4 S8	\$ 73,124	\$ 76,115	\$ 1,464	M6 S4	\$ 76,115	\$ 1,464	42.60	\$ 76,408	\$ 775		\$ 77,183	Admin
Christopher Winslow	Draftsman (PWA)	7/1/2026	4635	37.5	G10 S8	\$ 54,789	\$ 56,435	\$ 1,085	G10 S8	\$ 56,435	\$ 1,085	52.20	\$ 56,653	\$ 850		\$ 57,503	Admin
Michael Beades	Draftsman (PWA)	2/19/2027	5405	37.5	G10 S3	\$ 45,035	\$ 46,388	\$ 892	G10 S4	\$ 48,242	\$ 928	18.80	\$ 47,237			\$ 47,237	Admin
Carol Holmes	Principal Clerk (PWA)	7/1/2026	2206	37.5	G10 SS	\$ 56,980	\$ 58,692	\$ 1,129	G10 SS	\$ 58,692	\$ 1,129	52.20	\$ 58,918	\$ 950	\$ 2,277	\$ 62,145	Admin
Beth-Ann Cultrera	Principal Clerk (PWA)	4/8/2027	5511	37.5	G10 S5	\$ 48,711	\$ 50,175	\$ 965	G10 S6	\$ 52,179	\$ 1,003	12.00	\$ 50,831			\$ 50,831	Admin
Matthew Reed	Facilities Manager (FAC)	8/7/2026	5373	37.5	M8 S5	\$ 93,446	\$ 95,782	\$ 1,842	M8 S6	\$ 99,615	\$ 1,916	46.80	\$ 99,600			\$ 99,600	Facilities
Mario Dimare	Custodian (FAC)	3/20/2027	4184	40	W1 S4	\$ 49,167	\$ 50,510	\$ 971	W1 S4	\$ 50,510	\$ 971	14.60	\$ 50,704			\$ 50,704	Facilities
David Bourdeau	Custodian (FAC)	7/1/2026	5383	40	W1 S4	\$ 49,167	\$ 50,510	\$ 971	W1 S4	\$ 50,510	\$ 971	52.20	\$ 50,704			\$ 50,704	Facilities
David Doucette	Custodian (FAC)	4/29/2027	5199	40	W1 S2	\$ 45,877	\$ 47,131	\$ 906	W1 S3	\$ 48,820	\$ 939	9.00	\$ 47,605			\$ 47,605	Facilities
Vacant	Skilled Craftsman	7/1/2026		40	W4 S2	\$ 57,535	\$ 58,830	\$ 1,131	W4 S3	\$ 61,536	\$ 1,183	52.20	\$ 61,773			\$ 61,773	Facilities
Vacant	Skilled Craftsman	7/1/2026		40	W4 S2	\$ 57,535	\$ 58,830	\$ 1,131	W4 S3	\$ 61,536	\$ 1,183	52.20	\$ 61,773			\$ 61,773	Facilities
Donald Hodge	Tree Climber (PCF)	9/23/2026	5487	40	W4 S1	\$ 55,693	\$ 57,085	\$ 1,098	W4 S2	\$ 59,107	\$ 1,137	40.20	\$ 58,869			\$ 58,869	Parks
Teddy Scesny	Operator (PCF)	7/1/2026	4207	40	W4 S4	\$ 62,943	\$ 64,662	\$ 1,244	W4 S4	\$ 64,662	\$ 1,244	52.20	\$ 64,912	\$ 790		\$ 65,702	Parks
Dan Cunningham	Crew Leader (PCF)	12/7/2026	4754	40	W6 S4	\$ 62,038	\$ 68,172	\$ 1,311	W6 S4	\$ 68,172	\$ 1,311	29.60	\$ 68,435	\$ 650		\$ 69,085	Parks
Mark Baker	Crew Leader (PCF)	7/1/2026	450	40	W6 S4	\$ 66,359	\$ 68,172	\$ 1,311	W6 S4	\$ 68,172	\$ 1,311	52.20	\$ 68,435	\$ 845		\$ 69,280	Parks
Leo Palatino	Driver/Laborer (PCF)	7/1/2026	4209	40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661	\$ 790		\$ 60,451	Parks
Frank Sinopoli	Driver/Laborer (PCF)	7/1/2026	4815	40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661	\$ 650		\$ 60,311	Parks
John Howland	Driver/Laborer (PCF)	7/1/2026	4873	40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661	\$ 650		\$ 60,311	Parks
Paul Kerrigan	Laborer (PCF)	7/1/2026		40	W1 S3	\$ 47,522	\$ 48,591	\$ 934	W1 S4	\$ 49,167	\$ 946	52.20	\$ 49,356			\$ 49,356	Parks
Vacant	Driver/Laborer (PCF)	7/1/2026		40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661			\$ 59,661	Parks
Vacant (School Funded)	Driver/Laborer (PCF)	7/1/2026		40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661			\$ 59,661	Parks
Jose Chaves	Crew Lead (STREETS)	7/1/2026	4687	40	W6 S4	\$ 66,359	\$ 68,172	\$ 1,311	W6 S4	\$ 68,172	\$ 1,311	52.20	\$ 68,435	\$ 735		\$ 69,170	Streets
Jose Janeiro	Crew Lead (STREETS)	7/1/2026	4504	40	W6 S4	\$ 66,359	\$ 68,172	\$ 1,311	W6 S4	\$ 68,172	\$ 1,311	52.20	\$ 68,435	\$ 735		\$ 69,170	Streets
Alden Araujo	Driver/Laborer (STREETS)	7/1/2026	4825	40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661	\$ 650		\$ 60,311	Streets
Thomas Micciche	Driver/Laborer (STREETS)	8/22/2026	5380	40	W2 S3	\$ 55,567	\$ 57,085	\$ 1,098	W2 S4	\$ 59,433	\$ 1,143	44.60	\$ 59,318			\$ 59,318	Streets
Adriano Ferreira	Driver/Laborer (STREETS)	8/22/2026	5378	40	W2 S3	\$ 55,567	\$ 57,085	\$ 1,098	W2 S4	\$ 59,433	\$ 1,143	44.60	\$ 59,318			\$ 59,318	Streets
John Giorgio	Driver/Laborer (STREETS)	10/15/2026	5485	40	W2 S2	\$ 53,418	\$ 54,877	\$ 1,055	W2 S3	\$ 57,085	\$ 1,098	37.00	\$ 56,660			\$ 56,660	Streets
Jeff Steere	Operator (STREETS)	12/4/2026	5274	40	W4 S4	\$ 60,182	\$ 61,827	\$ 1,189	W4 S4	\$ 64,662	\$ 1,244	29.80	\$ 63,690			\$ 63,690	Streets
Michael Chaves	Driver/Laborer (STREETS)	9/23/2026	5556	40	W2 S2	\$ 53,418	\$ 54,877	\$ 1,055	W2 S3	\$ 57,085	\$ 1,098	40.20	\$ 56,796			\$ 56,796	Streets
Marc Whynot	Driver/Laborer (STREETS)	11/30/2026	5115	40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	30.60	\$ 59,661	\$ 650		\$ 60,311	Streets

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee	Division
Nicholas Pires	Driver/Laborer (STREETS)	10/15/2026	5483	40	W2 S1	\$ 51,747	\$ 53,041	\$ 1,020	W2 S2	\$ 54,877	\$ 1,055	37.00	\$ 54,552			\$ 54,552	Streets
Vacant	Driver/Laborer (STREETS)	7/1/2026		40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661			\$ 59,661	Streets
Vacant	Driver/Laborer	7/1/2026		40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661			\$ 59,661	Streets
Mark Griffin	Chief Mechanic (Garage)	7/1/2026	3453	40	W7 S4	\$ 68,667	\$ 70,543	\$ 1,357	W7 S4	\$ 70,543	\$ 1,357	52.20	\$ 70,814	\$ 845	\$ 1,805	\$ 73,465	Vehicle
Jeff Morse	Mechanic (Garage)	10/21/2026	4317	40	W4 S3	\$ 60,182	\$ 61,536	\$ 1,183	W4 S4	\$ 64,359	\$ 1,238	36.20	\$ 63,738			\$ 63,738	Vehicle
Joseph Berger	Mechanic (Garage)	7/1/2026	5141	40	W4 S4	\$ 62,943	\$ 64,662	\$ 1,244	W4 S4	\$ 64,662	\$ 1,244	52.20	\$ 64,912	\$ 650		\$ 65,562	Vehicle
Christopher Collette	Mechanic (Garage)	12/3/2026	5502	40	W4 S2	\$ 57,535	\$ 59,107	\$ 1,137	W4 S3	\$ 61,827	\$ 1,189	30.00	\$ 60,904			\$ 60,904	Vehicle
Vacant	Stormwater Manager	1/14/2027		37.5	M8 S8	\$ 105,116	\$ 107,743	\$ 2,072	M8 S8	\$ 107,743	\$ 2,072	24.00	\$ 108,158			\$ 108,158	Stormwater
Vacant	GIS Manager (25%of Salary in IT)	7/1/2026		37.5	M8 S4	\$ 67,390	\$ 69,074	\$ 1,328	M8 S5	\$ 71,837	\$ 1,381	52.20	\$ 72,113			\$ 72,113	W, S, SW
Vacant	Chief of Maintenance (SEW)	7/1/2026		40	W7 S4	\$ 68,822	\$ 70,543	\$ 1,357	W7 S4	\$ 70,543	\$ 1,357	52.20	\$ 70,814			\$ 70,814	Sewer
Keith Madden	Assistant Chief Mechanic (SEW)	7/1/2026	2557	40	W4 S4	\$ 62,943	\$ 64,662	\$ 1,244	W4 S4	\$ 64,662	\$ 1,244	52.20	\$ 64,912	\$ 845		\$ 65,757	Sewer
Cameron Cathcart	Driver/Laborer w/ Rotation (SEW)	8/22/2026	5375	40	W3 S3	\$ 57,535	\$ 59,107	\$ 1,137	W4 S4	\$ 64,662	\$ 1,244	44.60	\$ 64,100			\$ 64,100	Sewer
Jace Crouse	Driver/Laborer (SEW)	9/9/2026	5474	40	W3 S1	\$ 53,538	\$ 54,877	\$ 1,055	W3 S2	\$ 57,085	\$ 1,098	42.20	\$ 56,881			\$ 56,881	Sewer
Matthew Araujo	Laborer (SEW)	4/29/2027	5512	40	W1 S2	\$ 45,877	\$ 45,981	\$ 884	W1 S3	\$ 47,629	\$ 916	9.00	\$ 46,444			\$ 46,444	Sewer
Stipend	Asst. Super W/WW Collect.					\$ 5,013							\$ 5,013			\$ 5,013	Sewer
Stipend	Professional Engineer					\$ 4,000							\$ 12,000			\$ 12,000	Water
Manuel Ponte	Crew Leader (SEW/WAT)	7/1/2026	1332	40	W6 S4	\$ 66,359	\$ 68,172	\$ 1,311	W6 S4	\$ 68,172	\$ 1,311	52.20	\$ 68,435	\$ 845	\$ 1,579	\$ 70,860	S,W
Antonio Luz	Operator (SEW/WAT)	7/1/2026	4429	40	W4 S4	\$ 62,943	\$ 64,662	\$ 1,244	W4 S4	\$ 64,662	\$ 1,244	52.20	\$ 64,912	\$ 735		\$ 65,647	S,W
Chad Cunningham	Driver/Laborer (SEW/WAT)	6/7/2027	5409	40	W2 S3	\$ 55,567	\$ 57,085	\$ 1,098	W2 S4	\$ 59,433	\$ 1,143	3.60	\$ 57,468			\$ 57,468	S,W
Jordan Banasik	Business Manager	7/5/2026	5368	37.5	M8 S5	\$ 93,446	\$ 95,782	\$ 1,842	M8 S6	\$ 99,615	\$ 1,916	51.60	\$ 99,954			\$ 99,954	W,S,SW
Robert Moriarty	Chief Operator (WAT)	7/1/2026	4682	37.5	M8 S8	\$ 105,116	\$ 107,743	\$ 2,072	M8 S8	\$ 107,743	\$ 2,072	52.20	\$ 108,158	\$ 850		\$ 109,008	Water
Brian Gauthier	Assistant Chief Operator (WAT)	7/1/2026	3720	37.5	M7 S8	\$ 95,560	\$ 97,949	\$ 1,884	M7 S8	\$ 97,949	\$ 1,884	52.20	\$ 98,326	\$ 900	\$ 2,143	\$ 101,369	Water
Anthony Andrews	Chief of Maintenance (WAT)	7/1/2026	4060	40	W7 S4	\$ 68,667	\$ 70,543	\$ 1,357	W7 S4	\$ 70,543	\$ 1,357	52.20	\$ 70,814	\$ 790		\$ 71,604	Water
Joel Krysa	Operator (WAT)	7/1/2026	2574	40	W6 S4	\$ 66,359	\$ 68,172	\$ 1,311	W6 S4	\$ 68,172	\$ 1,311	52.20	\$ 68,435	\$ 845		\$ 69,280	Water
Matt O'Leary	Backflow Inspector (WAT)	7/1/2026	4814	40	W6 S3	\$ 64,142	\$ 65,585	\$ 1,261	W6 S4	\$ 67,852	\$ 1,305	52.20	\$ 68,114	\$ 650		\$ 68,764	Water
Jeff Nelson	Mechanic (WAT)	10/11/2026	5303	40	W4 S4	\$ 62,943	\$ 64,662	\$ 1,244	W4 S4	\$ 64,662	\$ 1,244	37.60	\$ 64,912			\$ 64,912	Water
Ryan Janeiro	Operator/OIT (WAT)	7/1/2026		40	W4 1	\$ 55,567	\$ 56,817	\$ 1,093	W4 2	\$ 58,830	\$ 1,131	52.20	\$ 59,056			\$ 59,056	Water
Shannon Wright	Driver/Laborer (WAT)	12/16/2026	5503	40	W2 S2	\$ 53,418	\$ 54,619	\$ 1,050	W2 S3	\$ 56,817	\$ 1,093	28.20	\$ 56,022			\$ 56,022	Water
Vacant	Operator/OIT (WAT)	7/1/2026		40	W6 S4	\$ 62,038	\$ 68,172	\$ 1,311	W6 S4	\$ 68,172	\$ 1,311	52.20	\$ 68,435			\$ 68,435	Water
Vacant	Driver/Laborer (WAT)	7/1/2026		40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661			\$ 59,661	Water
Vacant	Driver/Laborer (WAT)	7/1/2026		40	W2 S4	\$ 57,852	\$ 59,433	\$ 1,143	W2 S4	\$ 59,433	\$ 1,143	52.20	\$ 59,661			\$ 59,661	Water
													\$ 4,209,818	\$ 19,475	\$ 11,455		
													Personnel Grand Total			\$ 4,240,748	

Human Services

Board of Health / Health Services

Mission Statement: The Hudson Health Department works to promote the health and wellness of our residents through prevention and control of disease and injury. The department is guided by the Hudson Board of Health.

Description: The Hudson Health Department serves as the primary public health agency for the Town of Hudson, working to safeguard and advance the well-being of all residents through a comprehensive range of prevention and health-promotion services. Guided by the Hudson Board of Health, the Department addresses key areas including Environmental Health (such as food safety, housing, septic and vector control), Community Health (including substance use disorder prevention, mental health support, connecting to resources, and collaborative MetroWest programs) and Emergency Preparedness (ensuring readiness for disease, injury or other public health threats). With a mission rooted in disease and injury prevention, the department engages with residents, schools, businesses, and other stakeholders to build a healthier, safer community where everyone has the opportunity to thrive.



Public Health
Prevent. Promote. Protect.

Hudson Health Department

Significant Changes:

- Added Public Health Nurse to Town budget due to the end of ARPA funding; decreased hours from full-time to part-time on the Town budget; see attached document on the value of a Public Health Nurse
- Reclassified the following positions:
 - Community Social Worker (now an LICSW – reclassified to higher salary)
 - Community Health Worker (expanded responsibilities – reclassified to higher salary)
 - Community Engagement & Communications Coordinator (new title due to expanded responsibilities – reclassified to higher salary)
- Decreased Regional Health Inspector from full-time to part-time; 100% grant-funded
- Decreased Regional Public Health Nurse from full-time to part-time; 100% grant-funded
- Eliminated Regional Licensed Practical Nurse (LPN) position
- Added Housing Navigator part-time position, which began in FY'25; 100% grant-funded
- Added vehicle gasoline (\$1,200) and maintenance (\$2,000) after getting a department vehicle in FY'25
- Added Diligent Community software for Board of Health (\$2,625) (paid for with grant funding in FY'25 & FY'26)
- Added Gates Pond Landfill monitoring estimated at \$100,000 per MassDEP requirements; see attached document with cost justification

FY 26 Accomplishments:

- Successful year 1 of the Housing Navigator Pilot, which is funded by the MetroWest Health Foundation; year 2 and 3 funds have been secured.
- Utilizing Opioid Settlement Funds to expand services through the Addiction Referral Center (Marlborough) and JRI Program RISE (Framingham)
- Youth Substance Use Prevention Program:

- Successful launch and regional expansion of the “Talk Early. Talk Often.” parent/caregiver campaign, which unified all seven CMSAPC communities around consistent messaging and outreach strategies to prevent youth cannabis use.
- Development and launch of the CMSAPC website, which established a better online presence for resource sharing and promotion of events and initiatives.
- MetroWest Food Collaborative:
 - Successful year 2 of the SNAP & WIC Outreach Pilot, which is funded by the MetroWest Health Foundation
- MetroWest Shared Public Health Services:
 - Successful development of the MWSPHS website, featuring comprehensive community data for all participating municipalities, along with accessible community resources and educational materials.
 - Launch of the MetroWest Maternal Health initiative, “Healthy Parent, Happy Baby,” which aims to address the barriers many young families face as they begin their journey into parenthood. It offers a range of regional supports, including free birthing classes, postpartum support groups, an infant massage series, and community baby showers, all designed to promote connection, education, and overall family well-being.

FY 27 Department Goals:

- Undergo a Strategic Planning process for the Health Department and all programs
- Pursue changing the Health Department to Health and Human Services
- Secure funding to maintain all current positions and expand where/as needed
- Deepen the “Talk Early. Talk Often.” campaign’s impact by building stronger youth engagement, expanding interactive resources on our website, and expanding the campaign scope to other prevention and wellness areas.
- Secure funding to sustain the MetroWest Food Collaborative program that is desperately needed within the community
- Continue to promote the services offered by MetroWest Shared Public Health Services and strengthen understanding among all Boards of Health of how the Public Health Excellence (PHE) program supports them in achieving the foundational capabilities of public health.
- Continue assisting Boards of Health across participating municipalities in meeting current performance standards and improving community health outcomes throughout the MetroWest region.
- Secure sustainable funding to maintain all MWSPHS staff positions, which are vital to maintaining the overall health of the region and ensuring local Boards of Health have the capacity and expertise to respond effectively to the evolving public health landscape. Sustaining these roles will help strengthen regional collaboration, improve health outcomes, and maintain the high level of service residents have come to rely on through the MetroWest Shared Public Health Services.

Budget Summary

01005100 - Health Services		FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Clerical Wage	511501	\$ 33,073	\$ 46,771	\$ 50,753	\$ 54,101	\$ 54,101		
Elected / Appointed	519510	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
Public Health Director	511000	\$ 59,410	\$ 100,935	\$ 105,521	\$ 108,158	\$ 108,158		
Public Health Nurse	xxxxxx	\$ -	\$ -	\$ -	\$ 49,163	\$ -		
Sanitarian	512515	\$ 62,861	\$ 76,660	\$ 79,279	\$ 89,387	\$ 89,387		
Registered Sanitarian Stipend	xxxxxx	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000		
Sick Leave Buy-Back	xxxxxx	\$ -	\$ -	\$ -	\$ 2,600	\$ 2,600		
Longevity	514300	\$ 775	\$ 775	\$ 775	\$ 3,100	\$ 3,100		
Contact Tracer	512525	No Expenditures FY22 and forward						
Subtotal - Salaries & Wages		\$ 160,119	\$ 229,141	\$ 240,328	\$ 315,509	\$ 266,346	\$ -	\$ -
BOH Expenses & Supplies	558500	\$ 1,006	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500		
Community Nurse Program	558510	\$ 8,068	\$ 4,000	\$ 3,000	\$ 2,000	\$ 2,000		
Contracted Services	531400	\$ 650	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400		
Advertising	530600	\$ 301	\$ 100	\$ 100	\$ 300	\$ 300		
Office Supplies	542000	\$ 600	\$ 600	\$ 500	\$ -	\$ -		
Conference / Travel / Training	571100	\$ 1,025	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000		
Membership / Dues	573100	\$ 240	\$ 270	\$ 270	\$ 270	\$ 270		
Hazardous Waste Day	437000	\$ 16,344	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		
Medical Reserve Corps	558520	\$ 1,200	\$ 350	\$ 200	\$ -	\$ -		
Gasoline	xxxxxx	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200		
Vehicle Maintenance	xxxxxx	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000		
Gates Pond Landfill Monitoring	xxxxxx	\$ -	\$ -	\$ -	\$ 100,000	\$ 25,000		
Diligent Community	xxxxxx	\$ -	\$ -	\$ -	\$ 2,625	\$ 2,625		
Subtotal - Operating Expenses		\$ 29,434	\$ 16,420	\$ 14,970	\$ 119,795	\$ 44,795	\$ -	\$ -
Total - Health Services		\$ 189,553	\$ 245,561	\$ 255,298	\$ 435,304	\$ 311,141	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: HEALTH SERVICES (01005100)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	<u>Total Budgeted for Employee</u>	Fund Source
Lauren Antonelli	Director of Public & Community Health	5/17/2027	5070	37.5	M8 S8	\$ 105,116	\$ 107,743	\$ 2,072	M8 S8	\$ 107,743	\$ 2,072	6.60	\$ 108,158	\$ 775		\$ 108,933	Town
Eduardo St. Louis	Sanitarian	7/1/2026	4845	37.5	M6 S7	\$ 83,530	\$ 85,618	\$ 1,647	M6 S8	\$ 89,044	\$ 1,712	52.20	\$ 89,387	\$ 775	\$ 2,600	\$ 92,762	Town
Donna Boule	Department Administrator	7/29/2026	5295	37.5	M4 S6	\$ 67,610	\$ 69,301	\$ 1,333	M4 S7	\$ 72,070	\$ 1,386	48.20	\$ 72,135			\$ 72,135	75% Town
Alexandria O'Hare	Community Social Worker (LICSW)	7/1/2026	5197	37.5	M6 S5	\$ 77,230	\$ 87,077	\$ 1,675	M7 S5	\$ 87,077	\$ 1,675	52.20	\$ 87,413	\$ 775		\$ 88,188	MWHF/Other
Michelle Andrade	Public Health Nurse (RN)	1/14/2027	4080	37.5	M7 S8	\$ 95,560	\$ 97,949	\$ 1,884	M7 S8	\$ 97,949	\$ 1,884	24.00	\$ 98,326	\$ 775		\$ 99,101	50% Town
Julie Zieff	Regional Youth Substance Use Prevention Program Assistant	10/12/2026	5203	19.5	M6 S8	\$ 45,173	\$ 46,303	\$ 890	M6 S8	\$ 46,303	\$ 890	37.60	\$ 46,481			\$ 46,481	MassCALL3
Michael Rugg	Regional Youth Substance Use Prevention Program Coordinator	3/4/2027	5408	37.5	M6 S6	\$ 80,318	\$ 82,326	\$ 1,583	M6 S7	\$ 85,618	\$ 1,647	17.00	\$ 83,719			\$ 83,719	MassCALL3
Kali Coughlan	MetroWest Food Collaborative Coordinator	7/1/2026	5022	19.5	M5 S8	\$ 41,067	\$ 42,093	\$ 809	M5 S8	\$ 42,093	\$ 809	52.20	\$ 42,255			\$ 42,255	MWFC
Giuliana Bacoccini	SNAP & WIC Outreach Coordinator	9/10/2026	5475	37.5	M5 S4	\$ 67,509	\$ 69,196	\$ 1,331	M5 S5	\$ 71,964	\$ 1,384	42.00	\$ 71,698			\$ 71,698	MWFC
Thalita Campelo	Regional Community Engagement & Communications Coordinator	3/21/2027	5237	37.5	M4 S8	\$ 73,124	\$ 74,952	\$ 1,441	M5 S7	\$ 77,835	\$ 1,497	14.60	\$ 76,050			\$ 76,050	DPH/Other
Pooja Shelke	Regional Epidemiologist	1/24/2027	5224	37.5	M7 S7	\$ 91,885	\$ 94,182	\$ 1,811	M7 S8	\$ 97,949	\$ 1,884	22.60	\$ 96,182			\$ 96,182	DPH PHE
Edilane Silva	Regional Community Health Worker	7/1/2026	4558	37.5	M4 S5	\$ 65,008	\$ 66,633	\$ 1,281	M5 S5	\$ 71,964	\$ 1,384	52.20	\$ 72,241			\$ 72,241	DPH/Other
<i>Vacant</i>	Reg Public Health Nurse (RN)			19.5	M6 S6	\$ 41,765	\$ 43,633	\$ 839	M6 S7	\$ 44,554	\$ 857		\$ 43,802			\$ 43,802	DPH PHE
Karina Scott	Regional Shared Services Coordinator	3/8/2027	5208	37.5	M8 S7	\$ 101,073	\$ 103,599	\$ 1,992	M8 S8	\$ 107,743	\$ 2,072	16.60	\$ 105,321			\$ 105,321	DPH PHE
<i>Vacant</i>	Regional Health Inspector			19.5	M6 S6	\$ 41,765	\$ 43,633	\$ 839	M6 S7	\$ 44,554	\$ 857		\$ 43,801			\$ 43,801	DPH PHE
Adriana Castro Bizjak	Regional Public Health Licensed Practical Nurse (LPN)	2/5/2027	5509	19.5	M6 S4	\$ 38,615	\$ 39,580	\$ 761	M6 S5	\$ 41,164	\$ 792	20.80	\$ 40,366			\$ 40,366	DPH PHE
Grant Funded Total													\$ 876,526			\$ 876,526	
Operating Budget Total													\$ 300,809	\$ 3,100	\$ 2,600	\$ 306,509	
Personnel Grand Total																\$ 1,183,035	

Council on Aging / Senior Center

Mission Statement: Our mission is to assess the needs of our senior citizens by: designing and creating programs, advocating for, educating of, and enlisting support from federal, state, town, public and private organizations and individuals to meet those established needs.

Significant Changes: We were awarded a \$25,000 grant from the Massachusetts Councils on Aging to enhance our technology infrastructure. This funding enabled us to upgrade our audio-visual system, significantly improving our ability to deliver programs via Zoom. As a result, more participants, especially those attending fitness classes, can now join remotely and stay engaged from home. With support from the Department of Public Works (DPW), they successfully initiated the bidding process for repairs to our deck and flat roof. Although the project was approved, construction did not start until September 2025. Thanks to the generosity of Friends of Hudson Seniors, Inc., we acquired a new copy machine for the center. This essential upgrade ensures we can continue producing and distributing our monthly newsletter, keeping our community informed and connected.

FY 26 Accomplishments: The Senior Center had a vibrant and active year. In total, 1,875 unduplicated individuals participated in our events and programs, accounting for 30,639 total visits. Our Social Services Department provided vital assistance to 1,091 unduplicated clients, delivering support 5,112 times throughout the year. Our transportation services remained a lifeline for many, with our buses completing 5,838 trips for 169 unduplicated seniors. These trips included transportation to medical appointments, rehabilitation centers, hospitals, shopping, grooming services, and dialysis treatments.

Some key areas in programing include Wellness, Recreation/Socialization, Professional Services, and Community Education.

Community Education:

- 1,031 individuals attended educational programs a total of 18,945 times.
- Offerings included sessions on probate (in-person and via Zoom), estate planning, genealogy, iPhone tutorials, caregiver and bereavement support groups (twice monthly), memoir writing workshops, and more.
- Cultural and recreational trips included visits to the Titanic Exhibit, Auschwitz Exhibit, Rod Stewart Tribute, Sicilian Tenors, Celtic Angels, and Kenny & Dolly performances.

Wellness Programs:

- 499 seniors participated in wellness activities 8,297 times.
- Many programs were offered both in-person and via Zoom, including cardio and weights, chair yoga, chair and mat Pilates, snowshoe hikes, stress reduction, mindful living, line dancing, Parkinson's exercise classes, Zumba, and more.

Socialization and Recreation:

- Over 900 seniors engaged in a wide variety of social programs.
- Highlights included the Rotary Club breakfast, travel presentations, grab-and-go lunches, Mother's and Father's Day celebrations, magic shows, crafting sessions, movie screenings, and other community-building events.
- We are also proud to have received continued grant funding to support our DayBreak Social Day Program, ensuring its ongoing success.

FY 27 Department Goals:

- We hope to expand program accessibility by offering more hybrid classes to reach seniors in their homes.
- Enhance our health and wellness offering more fitness and mental health programs which will encourage new participation, strengthen social connections and reduce isolation.
- Continue to work with the Hudson Health Department to provide flu clinics, wellness workshops and help with case management.
- Expand educational programming like tech training with smartphone, tablets and online safety
- Continue to provide a warm, happy and inviting place for people to come.

Budget Summary

01005410 - Council on Aging		FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Director Salary	511200	\$ 84,325	\$ 86,343	\$ 87,040	\$ 89,387	\$ 89,387		
Clerical Wage	511300	\$ 103,877	\$ 109,671	\$ 111,649	\$ 113,542	\$ 113,542		
Longevity	514300	\$ 2,050	\$ 2,950	\$ 2,950	\$ 3,800	\$ 3,800		
Clerical PT Wage	512541	\$ 1,501	\$ 1,506	\$ 1,509	\$ 1,509	\$ 1,509		
Sick Leave Buyback	519400	\$ 1,621	\$ 3,768	\$ 4,359	\$ 4,450	\$ 4,450		
Social Service Advocate	512542	\$ 107,309	\$ 109,888	\$ 111,862	\$ 113,767	\$ 113,767		
Subtotal - Salaries & Wages		\$ 300,683	\$ 314,126	\$ 319,369	\$ 326,455	\$ 326,455	\$ -	\$ -
R&M Office Equipment	524500	\$ 297	\$ 500	\$ 500	\$ 500	\$ 500		
Conference / Travel / Training	571100	\$ -	\$ 250	\$ 250	\$ 250	\$ 250		
Telephone / Communications	534100	No Expenditures FY23 and forward						
Building Supplies	549100	\$ 518	\$ 500	\$ 500	\$ 500	\$ 500		
Gasoline	548800	\$ 5,165	\$ 3,977	\$ 4,056	\$ 4,462	\$ 4,462		
Office supplies	542100	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500		
Electricity	521200	\$ 19,495	\$ 19,771	\$ 20,166	\$ 20,770	\$ 20,770		
Water & Sewer	523100	\$ 1,381	\$ 1,000	\$ 1,800	\$ 1,800	\$ 1,800		
Vehicle Maintenance	548300	\$ 672	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000		
Heating Gas	521300	\$ 10,419	\$ 8,902	\$ 11,980	\$ 15,454	\$ 15,454		
Subtotal - Operating Expenses		\$ 38,447	\$ 35,800	\$ 40,752	\$ 45,236	\$ 45,236	\$ -	\$ -
Total - Council on Aging		\$ 339,130	\$ 349,926	\$ 360,121	\$ 371,691	\$ 371,691	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: COUNCIL ON AGING (01005410)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee
Janice Long	Director Senior Center	3/20/2027	3542	37.5	M6 S8	\$ 86,872	89,044	\$ 1,712	M6/8	\$ 89,044	\$ 1,712	14.60	\$ 89,387	\$ 900	\$ 2,568	\$ 92,855
Virginia Figueiredo	Admin. Secretary	7/1/2026	4523	37.5	G12 S8	\$ 63,912	\$ 65,191	\$ 1,254	G12/8	\$ 65,191	\$ 1,254	52.20	\$ 65,442	\$ 850	\$ 1,882	\$ 68,174
Holly Richardson	Social Service Advocate	7/1/2026	3154	37.5	G12 S8	\$ 63,912	\$ 65,191	\$ 1,254	G12/8	\$ 65,191	\$ 1,254	52.20	\$ 65,442	\$ 850		\$ 66,292
Ana Salomao	P/T Social Service Advocate	7/1/2026	4424	30	G12 S8	\$ 47,188	\$ 48,139	\$ 926	G12/8	\$ 48,139	\$ 926	52.20	\$ 48,325	\$ 425		\$ 48,750
Leonard Bowen	Full Time Bus Driver	5/18/2027	5136	37.5	G8 S8	\$ 46,976	\$ 47,915	\$ 921	G8/8	\$ 47,915	\$ 921	6.40	\$ 48,100	\$ 775		\$ 48,875
Vacant	Part Time Bus Driver	7/1/2026			NU-B8	\$ 1,509		\$ -		\$ 1,509	\$ 29	52.20	\$ 1,509			\$ 1,509
													\$ 318,205	\$ 3,800	\$ 4,450	
Personnel Grand Total																\$ 326,455

Veterans' Department

Mission Statement: Hudson Veterans Services is committed to providing world class service to our Veterans and their families. We strive to ensure that the benefits that have been earned by our Veterans are promptly delivered through Federal, State and local authorities and governing laws. We are here for you, for without you, we would not be here. Thank you for serving our great Nation!

Description:

State and Local Benefits

- Veterans' Financial Assistance is offered and allowed to all eligible Veterans and/or their dependents that are in-need of financial assistance under MGL Chapter 115. In addition to being a certified State Veteran Service Officer the Hudson Veterans Director is a certified National Veterans Benefits Officer which allows for the legal authorization to process veterans and their dependents claims to Veterans Affairs National Service Officers for adjudication of compensation, pension, and death and indemnity claims. Other benefits offered to our local Hudson Veterans include housing, employment, and transportation to medical appointments. Through partnerships with local organizations we are also able to assist veterans and their families with heating and food assistance during economically challenging environments.
- The Director of Veterans' Services is responsible for determining the eligibility of all cases processed by this office. Responsibilities include investigations to ensure the needs of each recipient are being met and that department requirements are being conformed to. The Director also represents the town on all other Veteran, Active Duty and National Guard and Reserve Military related issues and is responsible for assisting them and their families with any questions or concerns they may have regarding their service and benefits eligibility.
- The Director ensures that the Commonwealth of Massachusetts reimburses the Town of Hudson 75% for each dollar in Veterans benefits assistance paid out by this office under the MGL Chapter 115 program each month and submits for reimbursement to the Executive Office of Veteran Services (EOVS). The Hudson Treasurer is responsible for sign off to (EOVS) to ensure accuracy and timeliness of program requirements.
- Transporting Veterans (VetRides) is an important benefit that was established by this office with the donation of a grant by a local defense contractor to purchase a vehicle. The contractor and Director felt it was necessary for the veterans office to have an assigned vehicle to not only transport veterans but to also help assist veterans with daily needs such as shopping, moving, as well as town parades and festivals. The vehicle continues to provide rides to veterans to their appointments at hospitals the VA network of Brockton, Jamaica Plain, West Roxbury, Bedford, Framingham. It is also utilized for visiting local nursing homes and picking up needed groceries to veteran that are unable to get out due to storms or the inability to ambulate safely.
- The Veterans Director is also the Official Passport Acceptance Program Manager and Agent for the Town of Hudson. This program is available to any US or Naturalized Citizen that applies with proper documentation and identification. Annual certification is required by the US Department of State to maintain program integrity.

Federal Benefits

- MGL Chapter 115 financial assistance cases require extensive time to interview and process applicants. Accurate and current documentation is necessary to ensure that the applicant is meeting the legal requirements set forth by MGL Chapter 115 - CMR108. Financial assistance can only be provided once a client has been properly vetted for use of liquefiable funds that are available to them which include bank statements, income statements, Social Security and SSDI statements, retirement statements, IRAs 401ks. They must also apply for other means available to them such as SSI, MassHealth Buy-In, Unemployment. Once completed an application is processed and sent to EOVS for authorization. If approved, a budget is then formulated based on their income, housing, marital status, dependents. Monthly reconciliation with EOVS for reimbursement approval.
- Federal Veterans Benefits require several hours to prepare depending upon which benefit the applicant is seeking. A comprehensive claim may involve several medical issues that are being claimed as service-connected for compensation purposes. Examples can range from traumatic brain injuries, post traumatic stress, physical injuries due to combat, that may present many years after the event has occurred. Other claims that are often seen are hearing loss, back injuries, and injuries that are presumptive to service as a result of exposure to Agent Orange, Gulf War Fires, and Burn Pits.
- Federal Pension Benefits are available to veterans who didn't receive a dishonorable discharge, and annual family income and net worth meet certain limits set by Congress. Net worth includes all personal property you own (except your house, your car, and most home furnishings), minus any debt you owe. Your net worth includes the net worth of your spouse. Preparing a pension claim can be very time consuming as it requires going back an entire year to account for medical bills and equipment and medication that may reduce an individual's net worth. There is also a spend down if assets liquefiable assets exceed a certain limit. Additionally, the VA is historically slow in approving these claims therefore tracking and follow-up is essential to ensure the client's questions and needs are being met expeditiously.
- VA Burial Benefits are also processed through the Hudson Veterans Office. Processing a burial claim involves several steps. While most funeral homes do provide some assistance with military benefits at burial that is not always the case. The key components that may be provided are as follows: Scheduling an Honor Guard from the Veteran's service component, Providing an American flag to present to Next of Kin (NOK), Ordering a gravestone or marker for the cemetery at grave, providing an American flag for the grave. Additionally the NOK may be entitled to burial benefits through the Dept of VA depending on cause of death and if veteran had a service connected disability, Additionally, indigent veterans with no means are eligible to be buried in Massachusetts Veteran Cemeteries at no cost and if the family has no means they may be buried in a family grave if the cost of the funeral and committal does not exceed \$5000 (\$4000 of which is reimbursable under MGL CH115).

FY 26 Accomplishments: Completion of Phase III of Hometown Heroes,

FY 27 Department Goals:

1. Digitize Hudson Veterans' Military Discharge Records
2. Coordinate with DPW and Recreation Depts to recondition cement Cannon Stand at Liberty Park
3. Coordinate the installation of a "Veterans Only Parking" sign at Town Hall in accordance with VALOR ACT/Chapter 40 Sec 22A ¾
4. Have Monument Company inscribe Captain Seth Michaud's name (KIA Enduring Freedom) to monument at Liberty Park

Budget Summary

01005441 - Veterans Services		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Veterans Director Salary	511000	\$ 72,344	\$ 77,488	\$ 81,560	\$ 87,107	\$ 87,107		
Veterans Grave Officer Sal.	511541	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300		
Longevity	514300	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950		
Sick Leave Buyback	519400	\$ 2,048	\$ 2,244	\$ 2,352	\$ 2,503	\$ 2,503		
Education	514500	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400		
Subtotal - Salaries & Wages		\$ 76,992	\$ 82,382	\$ 86,562	\$ 92,260	\$ 92,260	\$ -	\$ -
Veterans Benefits	577100	\$ 42,345	\$ 44,409	\$ 60,000	\$ 58,000	\$ 58,000		
Veterans Grave Expense	577200	\$ 2,500	\$ 2,722	\$ 3,500	\$ 3,500	\$ 3,500		
Memorial Vet Council Exp.	577300	\$ 1,273	\$ 552	\$ 1,000	\$ 1,000	\$ 1,000		
Veterans Day Expenses	577400	\$ 244	\$ 501	\$ 500	\$ 500	\$ 500		
Telephone / Communication	534100	No Expenditures FY24 and forward						
Office Supplies	542800	\$ 499	\$ 500	\$ 500	\$ 500	\$ 500		
Travel / Conference / Training	571100	\$ 2,097	\$ 1,916	\$ 2,500	\$ 2,400	\$ 2,400		
Subtotal - Operating Expenses		\$ 48,957	\$ 50,599	\$ 68,000	\$ 65,900	\$ 65,900	\$ -	\$ -
Total - Veterans Services		\$ 125,949	\$ 132,981	\$ 154,562	\$ 158,160	\$ 158,160	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: VETERANS SERVICES (01005441)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	<u>Total Budgeted for Employee</u>
Brian Stearns	Veterans Director	2/27/2027	3442	37.5	M6 S7	\$ 83,530	\$ 85,618	\$ 1,647	M6 S8	\$ 89,044	\$ 1,712	17.60	\$ 87,107	\$ 950	\$ 2,503	\$ 90,560
Brian Stearns	Education Stipend	1/18/2027	3442				\$ 1,400	\$ 27			\$ -		\$ 1,400			\$ 1,400
James Cabral	Graves Officer	7/1/2026					\$ 300	\$ 6			\$ -		\$ 300			\$ 300
													\$ 88,807	\$ 950	\$ 2,503	
Personnel Grand Total																\$ 92,260

Culture & Recreation

Library

Mission Statement: The mission of the Hudson Public Library is to engage minds, enrich lives, and empower the community by providing equitable and unrestricted access to resources, programs, and technology. The Library fulfills this mission by fostering literacy, advancing knowledge, and cultivating a welcoming environment that promotes lifelong learning, intellectual growth, and meaningful community engagement.

Description:

The Hudson Public Library has been a cornerstone of the Hudson community and its surrounding areas since its founding in 1867. By 1903, however, the library had outgrown its original space in the town hall and was in need of a larger facility. In response, Grace Whittemore, the library's librarian, reached out to philanthropist Andrew Carnegie, requesting financial support for a new building. Carnegie generously donated \$12,500, which funded the construction of a new library. This iconic building at Wood Square opened its doors to the public in November 1905.

In 1929, recognizing the library's continued growth, a second floor was added to the building. This new space became home to the current reading room, which houses magazines, newspapers, and the Tavares Meeting Room, as well as the library's tech services offices.

The next significant expansion came in 1966, coinciding with Hudson's centennial celebration. A two-story addition was built to accommodate the growing demand for library services. This addition expanded public service areas, with adult services occupying the main level, and children's services and meeting spaces on the ground floor. Over the years, the library has continued to evolve, adding public computers, modern workspaces, a vibrant children's department, and a dedicated teen space.

From its humble beginnings in a single room, the Hudson Public Library has transformed into a striking landmark facing Wood Square. Today, the library houses a collection of approximately 57,000 physical volumes and items, and offers a broad range of services designed to meet the needs of a diverse and ever-changing community. While we remain rooted in the history of our Carnegie building, we are equally committed to providing the customer-friendly service and professional guidance necessary to navigate the demands of modern technology and information.

Significant Changes:

Curating the Library's collections by strategically increasing the availability of popular materials and expanding our digital content. This adjustment was made in response to the ongoing weight-bearing issues in the library's 1966 addition, which is showing signs of separation from the original Carnegie building.

Enhanced the library's offerings by expanding and diversifying our staff-led programs, empowering our team members to share their unique skills and passions with the community. This shift has not only enriched our program lineup but also created more personalized and engaging experiences for our patrons. By tapping into the diverse talents of our staff, we've been able to offer a broader range of

programs that truly resonate with our community. Among these offerings are a vibrant photography club, active walking group, creative arts & crafts workshops, and a variety of children's storytimes and adult book clubs—all designed to foster learning, creativity, and connection across generations.

FY 26 Accomplishments:

Successfully secured a wait-listed status for the Massachusetts Public Library Construction Program (MPLCP) grant, a highly competitive funding opportunity aimed at supporting library facility improvements and expansion. This milestone positions the library to potentially receive critical funding for the much-needed renovation and modernization of our historic building.

Successfully added an external book drop to provide patrons with greater convenience and easier access for returning library materials.

Successfully launched a series of database and online resource workshops at the Hudson Senior Center, aimed at helping local seniors become more comfortable and proficient with digital tools and resources. This initiative was designed to support older adults in navigating the growing array of online services available through the library, fostering digital literacy and enhancing their ability to access valuable information from home.

Continues to provide a door-to-door library material delivery service for homebound patrons, in partnership with the Hudson Senior Center and a dedicated volunteer. This initiative was created to ensure that those who are unable to visit the library in person—due to age, mobility issues, or health concerns—continue to have access to the library's collection and services.

FY 27 Department Goals:

Complete and implement the next 3-year strategic plan to guide our growth, enhance services, and strengthen community engagement.

Launch a community-driven, staff-facilitated makerspace to foster creativity, innovation, and hands-on learning through access to cutting-edge tools and resources.

Strengthen library communications and increase visibility within the community by expanding awareness of our resources, services, and programs via enhanced digital presence and community outreach and partnerships.

Enhance staffing efficiency by expanding the use of seasonal employees to support operations not only during the summer months but also throughout school vacations and breaks (e.g., winter, spring, and holidays). Seasonal staff will also assist with community outreach initiatives such as Hudson Fest, Rec Fest, the Holiday Stroll, and the Farmers Market, as well as special programs including One Book, One Hudson, the Grinch Party, Take Your Child to the Library Day, Family Game Night, StoryWalk, etc.

Budget Summary

01006100 - Library		FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Director Salary	511000	\$ 93,707	\$ 99,776	\$ 104,611	\$ 108,158	\$ 108,158		
Librarian Wage	511610	\$ 400,233	\$ 470,982	\$ 477,901	\$ 501,261	\$ 501,261		
Page Wage	511400	\$ 34,857	\$ 44,867	\$ 48,600	\$ 49,389	\$ 49,389		
Clerical Wage	511612	\$ -	\$ -	\$ -	\$ -	\$ -		
Longevity	514300	\$ -	\$ 3,150	\$ 3,225	\$ 4,000	\$ 4,000		
Sick Leave Buyback	519400	\$ -	\$ -	\$ -	\$ -	\$ -		
Asst. Director Wage	511611	\$ 77,919	\$ 82,955	\$ 86,973	\$ 92,901	\$ 92,901		
Subtotal - Salaries & Wages		\$ 606,716	\$ 701,730	\$ 721,310	\$ 755,709	\$ 755,709	\$ -	\$ -
Digital Content	524600	\$ 54,395	\$ 40,000	\$ 55,000	\$ 60,000	\$ 60,000		
Storage Supplies	542800	\$ 1,729	\$ 3,000	\$ 2,000	\$ 2,500	\$ 2,500		
Office Supplies	542100	\$ 2,130	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
Periodicals	573200	\$ 4,218	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000		
Books	551100	\$ 71,093	\$ 65,000	\$ 65,000	\$ 67,000	\$ 67,000		
Paper / Forms	542200	\$ 838	\$ 2,000	\$ 1,000	\$ 1,500	\$ 1,500		
Conference / Travel / Training	571100	\$ -	\$ 600	\$ 500	\$ 1,000	\$ 1,000		
Dues / Memberships	573100	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400		
R&L CWMARS	527105	\$ 39,801	\$ 42,000	\$ 44,000	\$ 45,000	\$ 45,000		
Microform	542001	\$ -	\$ 5,000	\$ 1,500	\$ 1,500	\$ 1,500		
Audio / Visual	551600	\$ 15,877	\$ 20,000	\$ 24,000	\$ 27,000	\$ 27,000		
Heating Oil / Gas	521100	\$ 11,848	\$ 13,973	\$ 14,600	\$ 17,000	\$ 17,000		
Electricity	521200	\$ 11,231	\$ 11,911	\$ 12,500	\$ 13,125	\$ 13,125		
Water & Sewer	523100	\$ 1,441	\$ 2,000	\$ 2,100	\$ 3,200	\$ 3,200		
Educational Supplies	551800	\$ 2,026	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000		
Public Information	551700	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		

01006100 - Library		FY 24 Exp.	FY 25 Budget	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
R&M Equipment	524500	\$ 2,242	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		
Advertising	530600	\$ 468	\$ 3,000	\$ 1,000	\$ 1,500	\$ 1,500		
R&M Buildings	524100	\$ 1,819	\$ 2,000	\$ 4,000	\$ 5,000	\$ 5,000		
Equipment	586400	\$ 3,971	\$ 4,000	\$ 3,000	\$ 5,000	\$ 5,000		
Borrower Cards	558300	\$ -	\$ 2,000	\$ 500	\$ 2,000	\$ 2,000		
Subtotal - Operating Expenses		\$ 226,628	\$ 243,884	\$ 259,100	\$ 281,725	\$ 281,725	\$ -	\$ -
Total - Library		\$ 833,344	\$ 945,614	\$ 980,410	\$ 1,037,434	\$1,037,434	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: LIBRARY (01006100)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee
Aileen Sanchez-Himes	Library Director	9/3/2026	5014	37.5	M8 S8	\$ 105,116	\$107,743	\$ 2,072	M8 S8	\$ 107,743	\$ 2,072	43.00	\$ 108,158	\$ 775		\$ 108,933
Lisa Aucoin	Asst. Library Director	12/13/2026	5215	37.5	M7 S6	\$ 88,351	\$90,560	\$ 1,742	M7 S7	\$ 94,182	\$ 1,811	28.60	\$ 92,901			\$ 92,901
Nancy Delvecchio	Circulation Librarian	7/1/2026	3215	37.5	G12 S8	\$ 64,227	\$65,191	\$ 1,254	G12 S8	\$ 65,191	\$ 1,254	52.20	\$ 65,442	\$ 900		\$ 66,342
VACANT	Coll. Mgmt Librarian	2/28/2027	5024	37.5	G12 S5	\$ 57,094	\$57,950	\$ 1,114	G12 S6	\$ 60,269	\$ 1,159	17.60	\$ 58,958	\$ 775		\$ 59,733
Thomas Kenyon	Reference Librarian	3/23/2027	4534	37.5	G12 S7	\$ 61,757	\$62,683	\$ 1,205	G12 S 8	\$ 65,191	\$ 1,254	14.40	\$ 63,619	\$ 775		\$ 64,394
VACANT	Youth Svcs. Librarian	5/20/2027	5422	37.5	G12 S3	\$ 52,785	\$53,577	\$ 1,030	G12 S4	\$ 55,721	\$ 1,072	6.00	\$ 54,031			\$ 54,031
Mackenzie Gillespie-Slovin	Youth Svcs. Lib. Asst.	9/21/2026	5385	37.5	G10 S3	\$ 45,256	\$45,935	\$ 883	G10 S4	\$ 47,771	\$ 919	40.60	\$ 47,546			\$ 47,546
Diane Richmond	Circ Library Asst.	6/28/2027	5125	37.5	G10 S6	\$ 50,907	\$51,670	\$ 994	G10 S7	\$ 53,735	\$ 1,033	0.60	\$ 51,893	\$ 775		\$ 52,668
Melissa Caissie	Ref Librarian	2/18/2027	2162	6	NU-F8	\$ 8,599	\$8,814	\$ 170	NU-F8	\$ 8,814	\$ 170	19.00	\$ 8,849			\$ 8,849
Tracy Landry	Ref Librarian	2/10/2027	3193	6	NU-F8	\$ 8,599	\$8,814	\$ 170	NU-F8	\$ 8,814	\$ 170	20.20	\$ 8,849			\$ 8,849
Rosemary Best	Library Asst.	9/26/2026	4456	17	NU-D8	\$ 20,890	\$21,412	\$ 412	NU-D8	\$ 21,412	\$ 412	39.60	\$ 21,495			\$ 21,495
Carlos Faerman	Library Asst.	9/18/2026	5476	17	NU-D2	\$ 16,509	\$16,922	\$ 325	NU-D3	\$ 17,599	\$ 338	40.80	\$ 17,519			\$ 17,519
Sophia Francolini	Library Asst.	1/5/2027	4526	17	NU-D6	\$ 19,313	\$19,796	\$ 381	NU-D7	\$ 20,589	\$ 396	25.40	\$ 20,260			\$ 20,260
Shannon Gillespie	Library Asst.	10/21/2026	5311	17	NU-D4	\$ 17,856	\$18,302	\$ 352	NU-D5	\$ 19,035	\$ 366	36.20	\$ 18,883			\$ 18,883
Nancy Rea	Library Asst.	6/5/2027	5425	10	NU-D8	\$ 12,288	\$12,595	\$ 242	NU-D8	\$ 12,595	\$ 242	3.60	\$ 12,644			\$ 12,644
Andrea Silva Robbins	Library Asst.	9/12/2026	5381	10	NU-D3	\$ 10,100	\$10,353	\$ 199	NU-D4	\$ 10,766	\$ 207	41.60	\$ 10,724			\$ 10,724
Steve Walsh	Library Asst.	4/3/2027	5332	10	NU-D4	\$ 10,503	\$10,766	\$ 207	NU-D5	\$ 11,197	\$ 215	12.60	\$ 10,912			\$ 10,912
Jennifer Wheeler	Library Asst.	3/10/2027	3953	10	NU-D8	\$ 12,288	\$12,595	\$ 242	NU-D8	\$ 12,595	\$ 242	16.20	\$ 12,644			\$ 12,644
Helen Shaw	Tech Svcs. Librarian	1/29/2027	4956	10	NU-F8	\$ 14,332	\$14,691	\$ 283	NU-F8	\$ 14,691	\$ 283	21.80	\$ 14,748			\$ 14,748
Vacant	Library Page	9/26/2026	5386	10	NU-A1	\$ 8,362	\$8,571	\$ 165	NU-A2	\$ 8,571	\$ 165	39.60	\$ 8,604			\$ 8,604
David Lam	Library Page	9/28/2026	5388	10	NU-A3	\$ 8,362	\$8,571	\$ 165	NU-A4	\$ 8,571	\$ 165	39.60	\$ 8,604			\$ 8,604
Brandon Proteau	Library Page	12/9/2026	5118	10	NU-A6	\$ 8,362	\$8,571	\$ 165	NU-A7	\$ 8,571	\$ 165	29.20	\$ 8,604			\$ 8,604
Lindsey Spuria	Library Page	3/20/2027	5330	10	NU-A4	\$ 8,362	\$8,571	\$ 165	NU-A5	\$ 8,571	\$ 165	14.60	\$ 8,604			\$ 8,604
Jess Tripp	Library Page	9/11/2026	4920	10	NU-A8	\$ 8,362	\$8,571	\$ 165	NU-A8	\$ 8,571	\$ 165	41.80	\$ 8,604			\$ 8,604
Seasonal Staff	Library Page	7/1/2026		8	PT-A1	\$ 6,240	\$6,344	\$ 122	PT-A2	\$ 6,344	\$ 122	52.20	\$ 6,369			\$ 6,369
Substitute Staff	Library Asst./Ref Lib.	7/1/2026		2	NU-E2	\$ 2,098	\$2,150	\$ 41	NU-E3	\$ 2,236	\$ 43	52.20	\$ 2,245			\$ 2,245
													\$ 751,709	\$ 4,000	\$ -	
													Personnel Grand Total			\$ 755,709

Recreation

Mission Statement: The Park Commission/Division of Recreation aims to offer Hudson residents a variety of recreational programs, while also improving and expanding park facilities, preserving open spaces, and protecting the natural features that make Hudson unique and connect it to its history.

Description: The Park Commission serves as the department head. The Park Commission oversees the direction, operations and services of the Division of Recreation, led by a Director of Recreation (who may also serve as the Director of Park Services), focused on planning and running recreation programs to improve community well-being.

The Park Commission advises the Town Manager and Select Board on parks (recreation facilities) and recreation matters; ensures the day-to-day operations of the department run smoothly; and collaborates with the Department of Public Works (DPW) to prioritize maintenance needs.

The Park Commission partners with various town departments and community organizations to implement programs, events and policies; facilitate facility improvements and secure funding.

The Park Commission helps guide the town's long-term investments in parks by advising and making recommendations for future improvements that include renovations, expansions as well as the construction of new facilities to meet the community's needs. The Park Commission's main goal is to make sure parks and recreation services are effective, accessible, and serve the needs of everyone in the town.

In summary, the Park Commission- Division of Recreation, manages both the operation of parks and recreation activities, works with the DPW on maintenance and makes recommendations for future projects. The leadership structure ensures coordination between the Park Commission, Town Manager, Select Board, Department of Public Works and the Capital Planning Committee to serve the community's needs effectively.

Significant Changes: The FY27 Budget funds both the "Facility Grounds Specialty Products" and the "R&M Buildings and Grounds" accounts at an appropriate level needed to support the increased costs of goods and services, while also factoring in anticipated costs associated with the Hudson Dog Park (expected to open at the end of FY26). Both "Facility Grounds Specialty Products" and the "R&M Buildings and Grounds" accounts were level funded from FY25 to FY26 in order to support other FY26 Budget priorities. The FY27 combined funding requests for these accounts make up 92% of the overall increase within the Operating Expenses. The FY27 Salaries & Wages remain consistent with previous year budget requests. The Seasonal Salaries reflect a modest increase in wages for returning part-time seasonal staff, as well as funding to support anticipated costs associated with the Hudson Dog Park. FTE salaries reflect the proposed FY27 COLA, as well as step increases, longevity and sick leave buy back amounts as applicable to individual FTE's.

FY 26 Accomplishments: The department remained focused on its continued effort to complete various facility projects, the advancement of larger scale projects (specifically the Hudson Dog Park and the Moulton Park & Playground Redevelopment projects) and the addition of new recreation program offerings.

- Some facility projects include the refurbishing of the Morgan Bowl goal posts, infield renovations at Guidotti and Boutwell Fields, installation of digital timers w/ backup battery at locations that have programmed outdoor lights, the purchase of new buoys & ropes for Centennial Beach, the installation of a new sign at the Hamilton Playground (Riverside Park) and installation of property bounds/markers along a portion of the Albertini Recreation Area.

- The department provided project management and oversight for the roof replacement at the Rimkus Clubhouse and at Liberty Park, where the granite monument and sculpture were refurbished.
- Boundary/topographic surveys were completed at Wood, Apsley and Lamson (Tripps Pond) Parks, to help guide future park improvement projects.
- The design phase of Hudson Dog Park Project was finalized and construction funds (Stanton Foundation Grant, \$250K and CPC, \$280K) were secured enabling the Town to move the project into the construction phase. Construction of the Hudson Dog Park started in September of 2025 (it is expected that the project will be completed by the end of FY26, both on time and under budget).
- The Moulton Park and Playground Redevelopment Project was advanced and submitted to Planning Board for review and it is anticipated that the department will submit funding requests for the construction phase of this project, to be considered at the May 2026 Town Meeting.
- In addition to its main program offerings, the department was able to once again offer Babysitting and Safe at Home training courses, as well as the Kids' Test Kitchen program while also adding new programs: Floor is Lava, Nerf Wars, RECKids Afternoons (series), Teen Excursions (series), Stage Make Up Class, Cemetery Tours (series), Preschool Playground Playdates (series), Mini Golf Program, Art in the Park (series), a Fishing Clinic, and various Dog Park/Dog Friendly Events.

FY 27 Department Goals:

- Continue to evaluate/modify current program offerings while adding new programs and events to meet the community's needs.
- Complete the Hudson Dog Park construction project.
- Advance the Moulton Park & Playground Redevelopment Project through the final design and required approval process, and secure funding to move the project into construction.
- Execute facility projects such as improvements to the bullpens located at Guidotti Field and site improvements at the Warren Chamberlain Rink (Dek Hockey facility), as well as others based on funding availability.
- Evaluate, prioritize and determine how to strategically advance and secure funding for large scale facility improvements such as Morgan Bowl bleacher replacement and upgrades to Wood, Apsley and Lamson Parks.
- Continue to work closely with the Department of Public Works to address day-to-day facility needs.
- Evaluate and update Park Commission policies, procedures as well as its Rules & Regulations.

Budget Summary

01006300 - Recreation		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Director Salary	511000	\$ 102,034	\$ 104,075	\$ 105,319	\$ 108,158	\$ 108,158		
Assistant Director Wage	511630	\$ 84,325	\$ 86,012	\$ 87,040	\$ 89,387	\$ 89,387		
Longevity	514300	\$ 1,675	\$ 1,675	\$ 1,750	\$ 1,800	\$ 1,800		
Sick Leave Buyback	519400	\$ 5,376	\$ 5,483	\$ 5,539	\$ 5,677	\$ 5,677		
Seasonal	193	\$ 131,717	\$ 136,896	\$ 147,446	\$ 156,369	\$ 156,369		
Program Coordinator	514800	\$ 6,498	\$ 59,677	\$ 62,813	\$ 67,086	\$ 67,086		
Overtime	513000	\$ 465	\$ 1,812	\$ 1,960	\$ 1,921	\$ 1,921		
Subtotal - Salaries & Wages		\$ 332,089	\$ 395,629	\$ 411,867	\$ 430,398	\$ 430,398	\$ -	\$ -
Telephone	534100	\$ 2,444	\$ 2,607	\$ 2,832	\$ 2,400	\$ 2,400		
Electricity	521200	\$ 12,877	\$ 13,433	\$ 13,135	\$ 13,836	\$ 13,836		
Athletic Supplies	535100	\$ 800	\$ 852	\$ 920	\$ 900	\$ 900		
Gasoline	548800	\$ 217	\$ 360	\$ 271	\$ 316	\$ 316		
Office Supplies	542000	\$ 1,256	\$ 830	\$ 800	\$ 830	\$ 830		
Conference / Travel / Training	571100	\$ 2,295	\$ 2,818	\$ 2,947	\$ 2,947	\$ 2,947		
Dues / Memberships	573100	\$ 445	\$ 570	\$ 490	\$ 625	\$ 625		
Heating Oil	521100	No Expenditures FY23 and forward						
Facility Amenities	525000	\$ 3,306	\$ 3,540	\$ 3,600	\$ 3,600	\$ 3,600		
Paint	546400	\$ 4,954	\$ 4,952	\$ 5,000	\$ 5,000	\$ 5,000		
Facility Grounds Specialty	553100	\$ 7,454	\$ 9,753	\$ 9,000	\$ 10,000	\$ 10,000		
R&M Buildings & Grounds	524100	\$ 22,586	\$ 22,399	\$ 22,000	\$ 26,500	\$ 26,500		
Advertising - Park Comm	530600	\$ 67	\$ 138	\$ 200	\$ 200	\$ 200		
Program Supplies	535500	\$ 2,236	\$ 2,227	\$ 2,300	\$ 2,300	\$ 2,300		
Vehicle Parts & Accessories	548300	\$ 370	\$ 267	\$ 400	\$ 400	\$ 400		
Concerts	535600	\$ -	\$ 823	\$ -	\$ -	\$ -		
Uniforms	558600	\$ 1,851	\$ 1,930	\$ 2,000	\$ 2,000	\$ 2,000		
Community Events	558800	\$ 2,690	\$ 3,034	\$ 5,400	\$ 5,400	\$ 5,400		
Cultural Services	535700	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
Subtotal - Operating Expenses		\$ 69,350	\$ 74,033	\$ 74,795	\$ 80,754	\$ 80,754	\$ -	\$ -
Total - Recreation		\$ 401,439	\$ 469,663	\$ 486,662	\$ 511,152	\$ 511,152	\$ -	\$ -

FY 27 PERSONNEL BUDGET SHEET
DEPARTMENT: RECREATION (01006300)

Employee Name	Position / Title	Anniversary Date	Emp. #	Hrs/ week	Grade & Step at FY26 Year End	Annual Salary at FY26 Year End	Annual Salary at start of FY27 w/ COLA if applicable	Weekly salary at start of FY27	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step	Total # Weeks at new salary (after step)	Total FY27 Salary	Longevity Pay	SLBB	Total Budgeted for Employee
Santos, Steven L	Director	12/2/2026	378	37.5	M8 S8	\$ 105,116	\$ 107,743	\$ 2,072	M8 S8	\$ 107,743	\$ 2,072	30.20	\$ 108,158	\$ 950	\$ 3,108	\$ 112,216
Hannon, Daniel L	Assistant Director	4/21/2027	4557	37.5	M6 S8	\$ 86,872	\$ 89,044	\$ 1,712	M6 S8	\$ 89,044	\$ 1,712	10.20	\$ 89,387	\$ 850	\$ 2,569	\$ 92,806
Newton, Tiffany	Program Coordinator	5/21/2027	5421	37.5	M5 S3	\$ 64,910	\$ 66,533	\$ 1,279	M5 S4	\$ 69,196	\$ 1,331	5.80	\$ 67,086	\$ -	\$ -	\$ 67,086
Seasonal Staff						\$ 147,446							\$ 156,369			\$ 156,369
Overtime						\$ 1,960							\$ 1,921			\$ 1,921
													\$ 422,921	\$ 1,800	\$ 5,677	
													Personnel Grand Total		\$ 430,398	

Debt Service

01007100: Debt Service (General Budget)

Department	Account Number	Description	FY2026 BUDGET	FY2027 BUDGET	EXEMPT
Code: 040 - OPERATING EXPENSES					
	0460-100-7100-5900-040	TEMP BORROWING ISSUANCE AND RELATED EXPENSES	500,000.00	\$ 500,000.00	N
Code: 041 - DEBT INTEREST INSIDE					
	2739-100-7100-5916-041	SCHOOL ADMIN HEATING/COOLING 10-09 3.48%	3,587.50	2,165.63	
	2749-100-7100-5916-041	SENIOR CENTER RENOVATION 10-09 3.66%	41,950.00	30,634.38	Y
	2865-100-7100-5916-041	JFK SCHOOL CONSTRUCTION 06-11 3.73%	289,512.50	266,612.50	Y
	3042-100-7100-5916-041	JFK SCHOOL CONSTRUCTION 12/2014 2.75%	12,375.00	12,375.00	Y
	3044-100-7100-5916-041	MAIN ST. JOINT RESTORE 12/2014 2.41%	4,800.00	3,600.00	
	3045-100-7100-5916-041	PUBLIC WORKS/POLICE HQ 12/2014 2.82%	29,087.50	26,387.50	Y
	3138-100-7100-5916-041	DPW/POLICE HEADQUARTERS - 6/16	130,031.25	120,531.25	Y
	3140-100-7100-5916-041	FIRE RESCUE VEHICLE - 6/16	1,100.00	-	
	3142-100-7100-5916-041	MULREADY SCHOOL ROOF - 6/16	8,212.50	7,612.50	
	3144-100-7100-5916-041	MULREADY ASBESTOS REMOVAL - 6/16	600.00	-	
	3237-100-7100-5916-041	DPW/POLICE HEADQUARTERS - 06/17	47,850.00	43,800.00	Y
	3239-100-7100-5916-041	MULREADY SCHOOL ROOF - 06/17	1,725.00	1,575.00	
	3241-100-7100-5916-041	JFK SCHOOL CONSTRUCTION - 06/17	14,325.00	13,125.00	Y
	3732-100-7100-5916-041	INT - FIRE PUMPER 1 (5/17)	13,850.00	11,850.00	
	3734-100-7100-5916-041	INT - FIRE PUMPER 2 (5/18)	13,850.00	11,850.00	
	3736-100-7100-5918-041	INT - MORGAN BOWL TRACK & WALL (5/17)	7,440.00	6,690.00	
	3738-100-7100-5918-041	INT - TOWN HALL RENO 1 (5/17)	8,440.00	7,440.00	
	3740-100-7100-5918-041	INT - TOWN HALL RENO 2 (5/18)	7,440.00	6,690.00	
	3881-100-7100-5918-041	INT-HEAVY EQUIPMENT (11/20)	23,140.00	18,340.00	
	3883-100-7100-5918-041	INT-PUBLIC SAFETY RADIOS (6/20)	27,040.00	20,890.00	
	3885-100-7100-5918-041	INT-ROTARY (5/19)	16,420.00	13,670.00	
	3887-100-7100-5918-041	INT-LIGHT EQUIPMENT (11/20)	2,650.00	-	
	3889-100-7100-5918-041	INT-DPW VACUUM TRUCK (5/19)	9,950.00	7,650.00	
	3891-100-7100-5917-041	INT-HIGH SCHOOL AIR COND. (5/19)	7,660.00	6,660.00	
	3893-100-7100-5917-041	INT-MULREADY A/C & BOILER (5/19)	6,430.00	5,430.00	
	3897-100-7100-5917-041	INT-HIGH SCHOOL ROOF (6/20)	3,750.00	3,300.00	
	XXXX-100-7100-5917-041	NEW DPW FACILITY (5/23)	971,243.21	990,000.00	Y
Sub-total Interest:			1,704,459.46	\$ 1,638,878.76	

Code: 045 - INSIDE DEBT LIMIT

2738-100-7100-5914-045	SCHOOL ADMIN HEATING/COOLING 10-09 3.48%	35,000.00	35,000.00	
2748-100-7100-5914-045	SENIOR CENTER RENOVATION 10-09 3.66%	276,000.00	281,000.00	Y
2866-100-7100-5914-045	JFK SCHOOL CONSTRUCTION 06-11 3.73%	1,145,000.00	1,170,000.00	Y
3046-100-7100-5916-045	JFK SCHOOL CONSTRUCTION 12/2014 2.75%	50,000.00	50,000.00	Y
3048-100-7100-5916-045	MAIN ST. JOINT RESTORE 12/2014 2.41%	40,000.00	40,000.00	
3049-100-7100-5916-045	PUBLIC WORKS/POLICE HQ 12/2014 2.82%	90,000.00	90,000.00	Y
3137-100-7100-5916-045	DPW/POLICE HEADQUARTERS - 6/16	475,000.00	475,000.00	Y
3139-100-7100-5916-045	FIRE RESCUE VEHICLE - 6/16	55,000.00	-	
3141-100-7100-5916-045	MULREADY SCHOOL ROOF - 6/16	30,000.00	30,000.00	
3143-100-7100-5916-045	MULREADY ASBESTOS REMOVAL - 6/16	30,000.00	-	
3242-100-7100-5914-045	DPW/POLICE HEADQUARTERS - 06/17	135,000.00	135,000.00	Y
3244-100-7100-5914-045	MULREADY SCHOOL ROOF - 06/17	5,000.00	5,000.00	
3246-100-7100-5910-045	JFK SCHOOL CONSTRUCTION - 06/17	40,000.00	40,000.00	Y
3731-100-7100-5916-045	FIRE PUMPER 1 (5/17)	40,000.00	40,000.00	
3733-100-7100-5916-045	FIRE PUMPER 2 (5/18)	40,000.00	40,000.00	
3735-100-7100-5914-045	MORGAN BOWL TRACK & WALL (5/17)	15,000.00	15,000.00	
3737-100-7100-5914-045	TOWN HALL RENO 1 (5/17)	20,000.00	20,000.00	
3739-100-7100-5914-045	TOWN HALL RENO 2 (5/18)	15,000.00	15,000.00	
3882-100-7100-5914-045	HEAVY EQUIPMENT (11/20)	96,000.00	97,000.00	
3884-100-7100-5914-045	PUBLIC SAFETY RADIOS (6/20)	123,000.00	123,000.00	
3886-100-7100-5914-045	ROTARY (5/19)	55,000.00	55,000.00	
3888-100-7100-5914-045	LIGHT EQUIPMENT (11/20)	53,000.00	-	
3890-100-7100-5914-045	DPW VACUUM TRUCK (5/19)	46,000.00	45,000.00	
3892-100-7100-5913-045	HIGH SCHOOL AIR COND. (5/19)	20,000.00	20,000.00	
3894-100-7100-5913-045	MULREADY AIR COND & BOILER (5/19)	20,000.00	21,000.00	
3898-100-7100-5913-045	HIGH SCHOOL ROOF (6/20)	9,000.00	10,000.00	

Sub-total Prinicipal:

2,958,000.00 \$ 2,852,000.00

TOTAL:

5,162,459.46 \$ 4,990,878.76

FY'27 Temporary Debt Expense:	\$	500,000.00
FY'27 Total Principal:	\$	2,852,000.00
FY'27 Total Interest:	\$	1,638,878.76
FY'27 Assabet (Exempt)	\$	338,411.00
FY'27 Exempt Debt:	\$	3,744,465.63

	ESTIMATED AMOUNT
	TEMPORARY NOTE

Retirements/Pensions

Budget Summary

01009110 - EE Retirement/Pensions		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Contributory Retirement - Town	517400	\$ 7,443,000	\$ 7,920,764	\$ 7,938,868	\$ 8,449,430	\$ 8,449,430		
Subtotal - Operating Expenses		\$ 7,443,000	\$ 7,920,764	\$ 7,938,868	\$ 8,449,430	\$ 8,449,430	\$ -	\$ -
Total - EE Retirement/Pensions		\$ 7,443,000	\$ 7,920,764	\$ 7,938,868	\$ 8,449,430	\$ 8,449,430	\$ -	\$ -

Insurance

Budget Summary

01009140 - Group Health Insurance		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
FICA / Medicare	517300	\$ 817,425	\$ 866,286	\$ 827,742	\$ 895,000	\$ 895,000		
Group Health & Life	517600	\$ 4,837,854	\$ 5,463,654	\$ 6,684,538	\$ 7,921,613	\$ 7,921,613		
Subtotal - Operating Expenses		\$ 5,655,280	\$ 6,329,940	\$ 7,512,280	\$ 8,816,613	\$ 8,816,613	\$ -	\$ -
Total - Group Health Insurance		\$ 5,655,280	\$ 6,329,940	\$ 7,512,280	\$ 8,816,613	\$ 8,816,613	\$ -	\$ -

Budget Summary

01009141 - General Insurance		FY 24 Exp.	FY 25 Exp.	FY 26 Budget	FY 27 Dept. Est.	FY 27 TM Request	FY 27 Select Board Recommend	FY 27 FinComm Recommend
Obj.								
Fire Accident	574100	\$ 50,885	\$ 50,869	\$ 59,061	\$ 59,061	\$ 59,061		
Fidelity Bonds	574900	\$ 3,613	\$ 3,752	\$ 2,500	\$ 3,500	\$ 3,500		
General / Property / Auto	574400	\$ 395,756	\$ 463,924	\$ 565,988	\$ 650,886	\$ 650,886		
Workers Compensation	517100	\$ 312,313	\$ 334,444	\$ 404,677	\$ 445,145	\$ 445,145		
Miscellaneous Reserve	517600	\$ 246,938	\$ 20,494	\$ 25,000	\$ 25,000	\$ 25,000		
Police Accident	574150	\$ 50,885	\$ 50,869	\$ 59,061	\$ 59,061	\$ 59,061		
Unemployment Compensation	517200	\$ 77,010	\$ 95,771	\$ 75,000	\$ 85,000	\$ 85,000		
Subtotal - Operating Expenses		\$ 1,137,399	\$ 1,020,121	\$ 1,191,287	\$ 1,327,653	\$ 1,327,653	\$ -	\$ -
Total - General Insurance		\$ 1,137,399	\$ 1,020,121	\$ 1,191,287	\$ 1,327,653	\$ 1,327,653	\$ -	\$ -

Cable Budget

HUD-TV
Hudson Access Television Studio
Budget Request for 2026-2027

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 Selectboard 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 2026-2027 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 13 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, FY25 and FY26, the school department moved 60% of the salary into their personnel line item. An additional 20% will be added for the FY27 budget.
- A 4.5% 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 3.5% 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 3.5% 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 2026-2027 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 .8 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 - \$97,151 (Step 13 Masters, per terms of the HPS/HEA Teachers' Contract) 80% (\$54,553.07) will be moved to the HPS School Department General Budget. \$19,430.20 will remain in the Hud TV budget for FY27. In FY28, no additional changes will be made to the percentages split between the school's personnel budget and the HUD TV budget. The split will remain 80% School Department budget; 20% HUD TV.

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 - \$80,227.26 (4.5% 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 - \$57,489.20 (3.5% 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 - \$56,401.21 (3.5% increase to align more closely with industry standards)

Salaries

HUD-TV Salary Budget 2026-2027	
Position	Amount
Media Teacher/Integration Specialist	\$19,430.20
Cable Access Specialist	\$80,227.26
Cable Access Producer (Full-time)	\$57,489.20
Cable Access Producer (Full-time)	\$56,401.21
Auditorium Assistant (stipend)	\$5,000.00
Subtotal	\$218,547.87

Hardware

HUD-TV Budget 2026-2027 Hardware			
Description	Qty	Estimated Price	Total Cost
Streaming Console	1	\$5,000	\$5,000
Console Screens and Converters	1	\$5,000	\$5,000
Studio Lights 1	1	\$2,500	\$2,500
Studio Lights 2	2	\$1,500	\$3,000
Studio Lights 3	2	\$1,000	\$2,000
Lighting fixture/Accessories	3	\$500	\$1,500
Lighting console	1	\$3,000	\$3,000
Advanced PTZ controller	1	\$5,000	\$5,000
PTZ Cameras	2	\$2,500	\$5,000

PTZ Wireless Bridge	3	\$500	\$1,500
Production Laptop	1	\$4,500	\$4,500
Studio Camera Lenses	2	\$800	\$1,600
Classroom gear	1	\$5,000	\$5,000
Field Equipment	1	\$8,000	\$8,000
Miscellaneous Hardware	1	\$3,000	\$3,000
Hardware Subtotal			\$55,600

Software

HUD-TV Budget 2026-2027 Software/Subscriptions			
Description	Qty	Estimated Price	Total Cost
Live Streaming Service	1	\$8,000	\$8,000
Squarespace website	12	\$50	\$600
Data Plan	1	\$2,000	\$2,000
Domain Name/website needs	1	\$30	\$30
Artist Audio Library	1	\$500	\$500
Adobe Creative Cloud Suite	3	\$475	\$1,425
Other Software needs/updates	1	\$1,500	\$1,500
Verizon Data Plan	12	\$100	\$1,200
Subtotal Software			\$15,255

Contracted Services

HUD-TV Budget 2026-2027 Services			
Description	Qty	Estimated Price	Total Cost
Tightrope maintenance	1	\$3,000	\$3,000
Repairs	1	\$4,000	\$4,000
Other Services needs/updates	1	\$2,000	\$2,000
Subtotal Contracted Services			\$9,000

Supplies

HUD-TV Budget 2026-2027 Supplies			
Description	Qty	Estimated Price	Total Cost
BNC Cables (Studio)	3	\$25	\$75
BNC Cables (Field)	3	\$58	\$174
Batteries	4	\$100	\$400
XLR- audio cable	3	\$20	\$60
Gaff Tape	10	\$16	\$160
SD cards 64	4	\$100	\$400
HDMI cables	4	\$20	\$80
HudTV branded event gear	4	\$100	\$400
Studio set supplies	1	\$500	\$500
Other supplies	1	\$3,000	\$3,000
Subtotal Supplies			\$5,249

Budget Summary

HUD-TV Summary of 2026-2027 Budget	
Positions	\$218,547.87
Hardware	\$55,600
Software	\$15,255
Supplies	\$5,249
Contracted Services	\$9,000
Total HUD-TV Budget	\$303,651.87

Submitted by Ellen Schuck, 12/09/2026

Education

Hudson Public Schools

Assabet Vocational School