City of Hudson

FY 2026-27
Draft Budget

CITY OF
HUDSON, TX

DRAFT ANNUAL OPERATING BUDGET

FOR FISCAL YEAR
OCTOBER 1, 2026 – SEPTEMBER 30, 2027

Caleb Ramsey
Mayor

City Council

Phil Adkison, Mayor Pro Tem
Ashley Berry, Councilmember
Frankie Ornduff, Councilmember
Angela Robertson, Councilmember
James Wright, Councilmember

Gerald Williamson, Interim City Administrator
Belinda Melancon, Finance Director

CITY OF
HUDSON, TX

CITY OF HUDSON
Fiscal Year 2026-2027
Budget Cover Page
September 10, 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of $382, which is a 0.06 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $14,744.

The members of the governing body voted on the budget as follows:
FOR:
AGAINST:
PRESENT and not voting:
ABSENT:

Property Tax Rate Comparison

	2026-2027	**2025-2026**
Property Tax Rate:	$0.286801/100	$0.306600/100
No-New-Revenue Tax Rate:	$0.286801/100	$0.290478/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.293027/100	$0.291316/100
Voter-Approval Tax Rate:	$0.303282/100	$0.301512/100
Debt Rate:	$0.000000/100	$0.000000/100

Total debt obligation for CITY OF HUDSON secured by property taxes: $0

CITY OF
HUDSON, TX

City of Hudson – Taxpayer Impact Statement

(Required under Texas Government Code § 551043(c)(2), as amended by HB 1522, effective September 1, 2025)

Council meeting date: August 25, 2026

This notice informs taxpayers of the potential impact of the proposed budget and tax rate for Fiscal Year 2026-27, comparing what would be paid under the no-new-revenue tax rate versus the proposed tax rate.

Average Taxable Homestead Value

Prior Year (FY 2025-26) $187,987
Current Year (FY 2026-27) $186,545

Tax Rates

Prior Year Tax Rate (FY 2025-26) $0 .306600 per $100 valuation
No-New-Revenue Tax Rate (FY 2026-27) $0.286801 per $100 valuation
Proposed Tax Rate (FY 2026-27) $0.286801 per $100 valuation

Estimated Annual Tax Bill Comparison

Scenario	Tax Rate	Estimated Tax Bill	Difference from No-New-Revenue Rate
Prior Year (FY 2025-26)	0.306600	$ 576.37	$ (37.22)
No-New-Revenue Rate (FY 2026-27)	0.286801	$ 535.01	$ -
Proposed Rate (FY 2026-27)	0.286801	$ 535.01	$ -

Calculations

Prior Year Tax Bill: ($187,987 ÷ $100) × $0.306600 = $576.37
No-New-Revenue Tax Bill: ($186,545 ÷ $100) × $0.286801 = $535.01
Proposed Tax Bill: ($ 186,545 ÷ $100) × $0.286801 = $535.01

Summary

If the City of Hudson adopts the proposed tax rate of $0..286801 per $100 valuation, the average homestead owner would pay the same tax payment annually compared to the no-new-revenue tax rate. This tax rate supports continued municipal services and capital improvements.

City of Hudson Organizational Chart

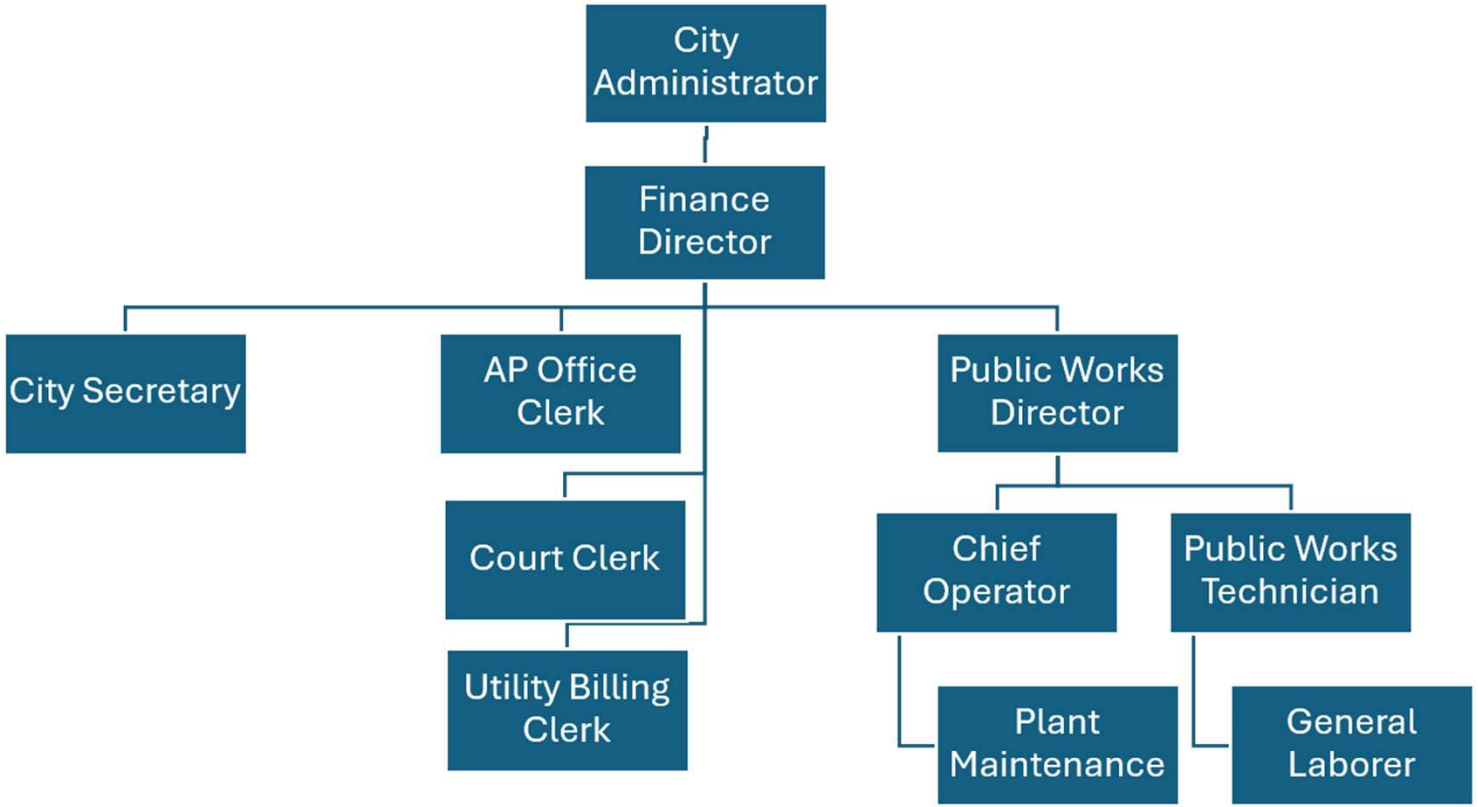

Table of Contents

SECTION TITLE

Title Page and City Officials 3

Budget Cover Page 5

Taxpayer Impact Statement 7

Organizational Chart 8

TABLE OF CONTENTS 9

FUND SUMMARIES

Combined Fund Summaries (all funds) 13

General Fund Summary 14

Wastewater Fund Summary 15

Economic Development Fund Summary 16

REVENUES

Property Tax Revenue – Appraisal Roll Comparison 18

Sales Tax Estimates 19

DETAIL BUDGET

GENERAL FUND 21

General Fund Departments 23

City Administration 25

Municipal Court 33

Permitting & Inspections 39

Street Department 43

Non-Departmental 49

WASTEWATER FUND 53

Wastewater Fund Departments 55

Utility Billing 59

Wastewater Treatment Department 65

Wastewater System & Lift Stations 73

Sanitation 81

Non-Departmental 83

COMPONENT UNITS

Economic Development Fund 87

Economic Development Fund 89

Non-Departmental 91

GENERAL & ADMINISTRATIVE CHARGES

Wastewater Fund General & Administrative Charges 95
Economic Development Fund General & Administrative Charges 96
CAPITAL EXPENDITURES
Capital Expenditures 99
SEWER RATE INCREASE
Sewer RateTable 103
APPENDIX
Budget Appropriations Ordinance 107
Tax Rate Ordinance 109
Property Tax Ratification Ordinance 111
Sewer Rate Ordinance 113

Fund Summaries

CITY OF
HUDSON, TX

CITY OF HUDSON COMBINED FUND SUMMARY FY 2027 PROPOSED BUDGET		
	2025-2026 Budget	**2026-2027 Proposed**
Beginning Balances		
General Fund	$ 1,689,082	$ 1,138,024
Water/Wastewater Fund	(483,457)	(894,696)
Economic Development Fund	1,051,853	1,067,794
Total Beginning Balances	$ 2,257,478	$ 1,311,122
Revenues and Transfers In		
General Fund	$ 1,623,528	$ 1,683,302
Water/Wastewater Fund	2,647,440	2,198,174
Economic Development Fund	180,762	179,907
Total Revenues & Transfers In	$ 4,451,730	$ 4,061,383
Less: Interfund Transfers	-	336,133
Net Budget Revenue	$ 4,451,730	$ 3,725,250
Total Funds Available	$ 6,709,208	$ 5,036,372
Appropriations & Transfers Out		
General Fund	$ 2,174,586	$ 1,601,996
Water/Wastewater Fund	3,058,679	2,052,080
Economic Development Fund	4,821	43,815
Total Appropriations & Transfers Out	$ 5,238,086	$ 3,697,890
Less: Interfund Transfers Out	-	336,133
Net Budget Appropriations	$ 5,238,086	$ 3,361,757
Ending Balances		
General Fund	1,138,024	1,219,330
Water/Wastewater Fund	(894,696)	(748,602)
Economic Development Fund	1,227,794	1,203,886
Total Ending Balances	1,471,122	1,674,615
Total Funds Applied	$ 6,709,208	$ 5,036,372

CITY OF HUDSON GENERAL FUND SUMMARY 2027 Proposed Budget		
	2025-2026 Budget	**2026-2027 Proposed**
Beginning Balance	$ 1,689,082	$ 1,138,024
Revenues		
Property Tax	$ 813,728	$ 731,622
Sales Tax	410,000	337,713
Franchise Taxes	150,000	150,000
Licenses & Permits	39,700	40,000
Fines & Forfeitures	86,500	45,000
Miscellaneous Revenue	33,400	37,834
Interest Income	5,200	5,000
Sub-Total	$ 1,538,528	$ 1,347,169
Intra-Governmental Revenue	$ 85,000	$ 336,133
Total Revenues & Transfers	$ 1,623,528	$ 1,683,302
Total Funds Available	$ 3,312,610	$ 2,821,326
Expenditures		
Personnel Services		$ 536,836
Supplies		24,275
Maintenance		152,960
Miscellaneous Services		851,036
Sundry Charges		-
Debt Service		36,889
Capital Outlay		-
Total Operating Expenditures	$ 2,174,586	$ 1,601,996
Excess(Deficiency) of Revenues over Expenditures	$ (551,058)	$ 81,306
Fund Balance	$ 1,138,024	$ 1,219,330
Reserved Fund Balance	$ -	$ -
Unreserved Fund Balance	$ 1,138,024	$ 1,219,330
Total Funds Applied	$ 3,312,610	$ 2,821,326

CITY OF HUDSON WASTEWATER FUND 2027 Proposed Budget		
	2025-2026 Budget	**2026-2027 Proposed**
Beginning Working Capital Balance	$ (483,457)	$ (894,696)
Revenues		
Wastewater Revenues	$ 965,000	$ 1,611,684
Sanitation Revenues	483,500	487,865
Wastewater Service Charges	69,000	75,000
Inspection Fees		17,625
Interest Income	5,000	5,000
Miscellaneous Revenues	6,050	1,000
Grant Revenues	1,043,890	-
Sub-Total	$ 2,572,440	$ 2,198,174
Inter-Governmental Revenues	$ 75,000	$ -
Total Revenues & Transfers	$ 2,647,440	$ 2,198,174
Total Funds Available	$ 2,163,983	$ 1,303,478
Expenditures		
Personnel Services		$ 380,763
Supplies		101,903
Maintenance		174,000
Miscellaneous Services		560,700
Sundry Charges		-
Debt Service		274,896
Capital Outlay		242,500
Total Operating Expenditures	$ 3,058,679	$ 1,734,762
Intra-Governmental Transfers		$ 317,318
Total Expenditures	$ 3,058,679	$ 2,052,080
Excess(Deficiency) of Revenues over Expenditures	$ (411,239)	$ 146,094
Working Capital Balance	$ (894,696)	$ (748,602)
Reserved	$ (894,696)	$ (748,602)
Unreserved	$ -	$ -
Total Funds Applied	$ 2,163,983	$ 1,303,478

CITY OF HUDSON ECONOMIC DEVELOPMENT FUND 2027 Proposed Budget		
	2025-2026 Budget	**2026-2027 Proposed**
Beginning Working Capital Balance	$ 1,051,853	$ 1,067,794
Revenues		
Sales Tax	$ 169,762	$ 168,907
Miscellaneous Revenues		
Interest Income	11,000	11,000
Sub-Total	$ 180,762	$ 179,907
Inter-Governmental Revenues	$ -	$ -
Total Revenues & Transfers	$ 180,762	$ 179,907
Total Funds Available	$ 1,232,615	$ 1,247,701
Expenditures		
Personnel Services		
Supplies		
Maintenance		
Miscellaneous Services		
Sundry Charges		
Debt Service		
Capital Outlay		
Total Operating Expenditures	$ 4,821	$ -
Intra-Governmental Transfers	$ 160,000	$ 43,815
Total Expenditures	$ 164,821	$ 43,815
Excess(Deficiency) of Revenues		
over Expenditures	$ 15,941	$ 136,092
Working Capital Balance	$ 1,067,794	$ 1,203,886
Reserved		
Unreserved	$ 1,067,794	$ 1,203,886
Total Funds Applied	$ 1,232,615	$ 1,247,701

Revenues

Appraisal Roll Comparison
FY 2026 vs FY 2027
As of Certification 7/23/26

	FY 2025 ARB Approved Certified Totals (Used for FY 25 Budget Calculations)	FY 2026 Preliminary Totals	Increase/ (Decrease)
Assessed Value	309,665,579	313,923,185	4,257,606
Total Exemptions	(35,251,439)	(39,828,593)	(4,577,154)
Net Taxable	274,414,140	274,094,592	(319,548)
Freeze Taxable	(54,099,697)	(42,847,194)	11,252,503
Transfer Adjustment	-	(16,526)	(16,526)
Freeze Adjusted Taxable	220,314,443	231,230,872	10,916,429
Levy	675,484	663,172	(12,312)
Frozen Levy	98,030	68,449	**(29,581)**
Total Levy	773,514	731,622	(41,893)

City of Hudson, Texas

Sales Tax History - Cash Basis 2024-2026

Budget Estimates for 2027

Month	FY 2021-2022 ACTUAL	FY 2022-2023 ACTUAL	FY 2023-2024 ACTUAL	FY 2024-2025 ACTUAL	FY 2025-2026 ACTUAL	FY 2026-2027 ESTIMATES
October	$ 31,842.97	$ 42,375.42	$ 37,938.16	$ 38,467.87	$ 37,680.54	$ 38,028.86
November	54,773.29	62,537.41	55,936.57	54,943.11	53,053.30	54,644.33
December	31,511.45	39,251.16	42,228.26	32,039.97	37,697.87	37,322.03
January	35,242.30	37,918.56	43,780.06	32,046.14	34,649.14	36,825.11
February	47,320.96	65,340.68	57,627.29	154,226.56	66,015.79	58,452.55
March	34,850.47	38,418.64	34,707.50	33,370.81	34,231.51	34,103.27
April	30,280.43	40,393.51	40,774.58	32,207.06	33,570.30	35,517.31
May	66,611.67	63,950.20	50,234.54	52,585.26	52,672.89	51,830.90
June	33,535.53	36,614.64	36,161.11	35,103.74	35,305.74	35,523.53
July	43,790.55	38,513.93	34,698.02	37,919.20	37,658.35	36,758.52
August	55,596.04	59,922.04	54,208.80	51,245.66	51,245.66	52,233.37
September	77,661.46	46,879.17	35,334.33	35,403.44	35,403.44	35,380.40
Totals	$ 543,017.12	$ 572,115.36	$ 523,629.22	$ 589,558.82	$ 509,184.53	$ 506,620.19
General Fund Portion	$ 361,975.21	$ 381,372.10	$ 349,051.24	$ 392,999.91	$ 339,422.41	$ 337,713.02
EDC Portion	$ 181,041.91	$ 190,743.26	$ 174,577.98	$ 196,558.91	$ 169,762.12	$ 168,907.17

Notes:

February 2025 - Audit collection 102,512.45

August & September 2026 estimated equal to 2025 actuals

February 2027 estimate reduced by audit collection amount from 2025

CITY OF
HUDSON, TX

General Fund

CITY OF
HUDSON, TX

Departments within the General Fund

- Administration
- Municipal Court
- Permitting & Inspections
- Streets

CITY OF
HUDSON, TX

General Fund

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 423,167	$ -	$ 423,167
Benefits	$ 113,669	$ -	$ 113,669
Sub Total Salary & Benefits	$ 536,836	$ -	$ 536,836
Supplies	$ 24,275	$ -	$ 24,275
Maintenance	$ 152,960	$ -	$ 152,960
Miscellaneous Services	$ 851,036	$ -	$ 851,036
Sundry	$ -	$ -	$ -
Debt Service	$ 36,889	$ -	$ 36,889
Sub Total Operations	$ 1,065,160	$ -	$ 1,065,160
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 1,601,996	$ -	$ 1,601,996

Department	Department Number
Administration	10

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 292,009	$ -	$ 292,009
Benefits	$ 71,214	$ -	$ 71,214
Sub Total Salary & Benefits	$ 363,223	$ -	$ 363,223
Supplies	$ 10,300	$ -	$ 10,300
Maintenace	$ 22,860	$ -	$ 22,860
Miscellaneous Services	$ 753,936	$ -	$ 753,936
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 787,096	$ -	$ 787,096
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 1,150,319	$ -	$1,150,319

Department	Department Number			
Administration	10			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 292,009**	**$ -**	**$ 292,009**
Account	**Description**			
1001	**Supervision**	**$ 177,035**	**$ -**	**$ 177,035**
City Administrator	47.25	98,280		
Finance Director	37.86	78,755		
Per Council Proposed Increase				
1002	**Clerical**	**$ 113,774**	**$ -**	**$ 113,774**
City Secretary	28.12	58,488		
AP Office Clerk	26.58	55,286		
Per Council Proposed Increase				
1008	**Overtime**	**$ 1,200**	**$ -**	**$ 1,200**
Annual Est		1,200		

Department	Department Number			
Administration	10			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 71,214**	**$ -**	**$ 71,214**
Account	Description			
1101	**FICA**	$ 22,339	$ -	$ 22,339
Fica @7.65%				
1102	**TMRS**	$ 11,418	$ -	$ 11,418
TMRS @ 3.91%				
1103	**Work. Comp.**	$ 2,788	$ -	$ 2,788
WC Insurance		$ 2,788		
1104	**Health Ins.**	$ 32,303	$ -	$ 32,303
Employee Health Insurance	4	$ 8,076		
1105	**Dental Ins.**	$ 1,901	$ -	$ 1,901
Employee Dental Insurance	4	$ 475		
1106	**Vision Ins.**	$ 466	$ -	$ 466
Employee Vision Insurance	4	$ 116		

Department	Department Number			
Administration	10			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 10,300**	**$ -**	**$ 10,300**
Account	**Description**			
2001	**Supplies**	**$ 6,500**		**$ 6,500**
Office Supplies - pens, paper, notepads, cleaning supplies,		6,500		
2003	**Food Supplies**	**$ 1,500**		**$ 1,500**
Water, hydration, coffee, soft drinks etc.		1,500		
2004	**Uniforms**	**$ 300**		**$ 300**
Uniforms for employees - shirts 4 employees		300		
2021	**Equipment**	**$ 2,000**		**$ 2,000**
Small office equipment - calculators, printers, telephones, office furniture etc.		2,000		

Department	Department Number			
Administration	10			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 22,860**	**$ -**	**$ 22,860**
Account	**Description**			
4001	**Building Maintenance**	**$ 10,360**		$ 10,360
Building maintenance, a/c repairs, plumbing, electrical,		10,000		
Filter service monthly		360		
4002	**Machinery/Equipment Maintenance**	**$ 2,000**		$ 2,000
Maintenance for mower, generators, etc.		2,000		
4003	**Structure Maintenance**	**$ 1,500**		$ 1,500
Maintenance of driveway, parking areas, fencing		1,500		
4020	**Computer Maintenance**	**$ 9,000**		$ 9,000
Monetacode (CSDC) software renewal		9,000		

Department	Department Number			
Administration	10			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 753,936**	**$ -**	**$ 752,216**
Account	**Description**			
5001	**Communications**	**$ 7,900**		**$ 7,900**
Consolidated Communications		7,000		
Firstnet		900		
5002	**Equipment Rental**	**$ 5,000**		**$ 5,000**
Copier Lease		5,000		
5004	**Special Services**	**$ 705,561**		**$ 705,561**
Audit Services		55,000		
Angelina County Appraisal District		20,000		
Angelina County Tax Assessor		2,400		
Angelina County Elections Administrator		7,000		
Angelina County Sheriff's Department		470,000		
Bank Charges		1,000		
IT Services		6,000		
HVFD - Fire Protection Services		103,000		
Angelina County Health District		5,077		
Legal Services		20,000		
Laserfiche Renewal		1,750		
Advertising		1,000		
Just FOIA		13,334		

Department	Department Number			
Administration	10			
		FY2027 Proposed	FY2027 Supplement	Total Request
5006	**Travel & Training**	**$ 10,000**		**$ 10,000**
Travel and training		10,000		
5013	**Dues & Memberships**	**$ 1,755**		**$ 1,755**
Angelina County Chamber of Commerce		180		
TML		1,575		
5023	**Electric Service**	**$ 21,000**		**$ 21,000**
Electric Service		21,000		
5024	**Heating Fuel**	**$ 1,720**		**$ 1,720**
Natural Gas Service		1,720		
5025	**Water Service**	**$ 1,000**		**$ 1,000**
Water Service		1,000		

Department	Department Number
Municipal Court	20

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 48,611	$ -	$ 48,611
Benefits	$ 14,770	$ -	$ 14,770
Sub Total Salary & Benefits	$ 63,381	$ -	$ 63,381
Supplies	$ 1,375	$ -	$ 1,375
Maintenance	$ 5,100	$ -	$ 5,100
Miscellaneous Services	$ 25,000	$ -	$ 25,000
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 31,475	$ -	$ 31,475
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 94,856	$ -	$ 94,856

Department	Department Number			
Municipal Court	20			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 48,611**	**$ -**	**$ 48,611**
Account	**Description**			
1002	**Clerical**	**$ 48,611**	**$ -**	**$ 48,611**
Court Clerk	22.69	47,195		
3% Increase		1,416		

Department	Department Number			
Municipal Court	20			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 14,770**	**$ -**	**$ 14,770**
Account	Description			
1101	**FICA**	$ 3,719	$ -	$ 3,719
Fica @7.65%				
1102	**TMRS**	$ 1,901	$ -	$ 1,901
TMRS @ 3.91%				
1103	**Work. Comp.**	$ 483	$ -	$ 483
WC Insurance		$ 483		
1104	**Health Ins.**	$ 8,076	$ -	$ 8,076
Employee Health Insurance	1	$ 8,076		
1105	**Dental Ins.**	$ 475	$ -	$ 475
Employee Dental Insurance	1	$ 475		
1106	**Vision Ins.**	$ 116	$ -	$ 116
Employee Vision Insurance	1	$ 116		

Department	Department Number			
Municipal Court	20			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 1,375**	**$ -**	**$ 1,375**
Account	**Description**			
2001	**Supplies**	**$ 1,000**		**$ 1,000**
Office Supplies - pens, paper, notepads, cleaning supplies,		1,000		
2004	**Uniforms**	**$ 75**		**$ 75**
Uniforms		75		
2021	**Equipment**	**$ 300**		**$ 300**
Small office equipment - calculators, printers, telephones, office furniture etc.		300		

Department	Department Number			
Municipal Court	20			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 5,100**	**$ -**	**$ 5,100**
Account	**Description**			
4020	**Computer Maintenance**	**$ 5,100**		$ 5,100
Omni Fees		1,000		
MCRS - Utility Data Systems		3,500		
Copsync		600		

Department	Department Number			
Municipal Court	20			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 25,000**	**$ -**	**$ 25,000**
Account	**Description**			
5004	**Special Services**	**$ 23,800**		**$ 23,800**
Municipal Judge Contract		13,200		
City Prosecutor Contract		3,600		
Collection Fees		7,000		
5006	**Travel & Training**	**$ 1,200**		**$ 1,200**
Travel and training		1,200		

Department	Department Number
Permitting & Inspections	30

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Sub Total Salary & Benefits	$ -	$ -	$ -
Supplies	$ 2,000	$ -	$ 2,000
Maintenance	$ -	$ -	$ -
Miscellaneous Services	$ 30,000	$ -	$ 30,000
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 32,000	$ -	$ 32,000
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 32,000	$ -	$ 32,000

Department	Department Number			
Permitting & Inspections	30			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 2,000**	**$ -**	**$ 2,000**
Account	**Description**			
2001	**Supplies**	**$ 1,000**		**$ 1,000**
Office Supplies - pens, paper, notepads, cleaning supplies,		1,000		
2021	**Equipment**	**$ 1,000**		**$ 1,000**
Small office equipment - calculators, printers, telephones, office furniture etc.		1,000		

Department	Department Number			
Permitting & Inspections	30			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 30,000**	**$ -**	**$ 30,000**
Account	**Description**			
5004	**Special Services**	**$ 30,000**		**$ 30,000**
Contract Inspections		30,000		

CITY OF
HUDSON, TX

Department	Department Number
Streets	40

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 82,547	$ -	$ 82,547
Benefits	$ 27,685	$ -	$ 27,685
Sub Total Salary & Benefits	$ 110,232	$ -	$ 110,232
Supplies	$ 10,600	$ -	$ 10,600
Maintenace	$ 125,000	$ -	$ 125,000
Miscellaneous Services	$ 22,300	$ -	$ 22,300
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 157,900	$ -	$ 157,900
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 268,132	$ -	$ 268,132

Department	Department Number			
Streets	40			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 82,547**	**$ -**	**$ 82,547**
Account	**Description**			
1003	**Operational**	**$ 81,347**	**$ -**	**$ 81,347**
General Laborer	17.51	36,421		
Public Works	21.60	44,926		
Per Council Proposed increase				
1008	**Overtime**	**$ 1,200**	**$ -**	**$ 1,200**
Annual Estimate		1,200		

Department	Department Number			
Streets	40			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 27,685**	**$ -**	**$ 27,685**
Account	Description			
1101	**FICA**	$ 6,315	$ -	$ 6,315
Fica @7.65%				
1102	**TMRS**	$ 3,228	$ -	$ 3,228
TMRS @ 3.91%				
1103	**Work. Comp.**	$ 808	$ -	$ 808
WC Insurance		$ 808		
1104	**Health Ins.**	$ 16,152	$ -	$ 16,152
Employee Health Insurance	2	$ 8,076		
1105	**Dental Ins.**	$ 950	$ -	$ 950
Employee Dental Insurance	2	$ 475		
1106	**Vision Ins.**	$ 233	$ -	$ 233
Employee Vision Insurance	2	$ 116		

Department	Department Number			
Streets	40			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 10,600**	**$ -**	**$ 10,600**
Account	**Description**			
2001	**Supplies**	**$ 300**		**$ 300**
Office Supplies - pens, paper, notepads, cleaning supplies,		300		
2003	**Food Supplies**	**$ 250**		**$ 250**
Water, Hydration, etc.		250		
2004	**Uniforms**	**$ 450**		**$ 450**
Uniforms		250		
Adjusted 8.25.26 $200 allow/boots		200		
2006	**Motor Vehicle Fuel**	**$ 4,000**		**$ 4,000**
Fuel		4,000		
2021	**Equipment**	**$ 5,600**		**$ 5,600**
Small handtools and equipment		2,500		
Pole saws 2 @ 1550		3,100		

Department	Department Number			
Streets	40			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 125,000**	**$ -**	**$ 125,000**
Account	**Description**			
4003	**Structure Maintenance**	**$ 120,000**		$ 120,000
street maintenance		120,000		
4004	**Vehicle Maintenance**	**$ 5,000**		$ 5,000
vehicle maintenance - patch truck		5,000		

Department	Department Number			
Streets	40			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 22,300**	**$ -**	**$ 22,300**
Account	**Description**			
5004	**Special Services**	**$ 10,000**		**$ 10,000**
Tree cutting services		5,000		
Road grading		5,000		
5023	**Electric Service**	**$ 12,000**		**$ 12,000**
Electrical service for street lights		12,000		
5024	**Heating Fuel Svc**	**$ 300**		**$ 300**
Propane for patch truck		300		

Department	Department Number
Non Departmental	99

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Sub Total Salary & Benefits	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Maintenace	$ -	$ -	$ -
Miscellaneous Services	$ 19,800	$ -	$ 19,800
Sundry	$ -	$ -	$ -
Debt Service	$ 36,889	$ -	$ 36,889
Sub Total Operations	$ 56,689	$ -	$ 56,689
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 56,689	$ -	$ 56,689

Department	Department Number			
Non Departmental	99			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 19,800**	**$ -**	**$ 19,800**
Account	**Description**			
5003	**Insurance**	**$ 19,800**		**$ 19,800**
Property & Liability Insurance		19,800		

Department	Department Number			
Non Departmental	99			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 36,889**	**$ -**	**$ 36,889**
7003	**Debt Principal**	**$ 25,634**		$ 25,634
3458 Ted Trout Drive		17,838		
2 Acres Oscar Berry		7,796		
7004	**Debt Interest**	**$ 11,255**		$ 11,255
3458 Ted Trout Drive		11,124		
2 Acres Oscar Berry		131		

CITY OF
HUDSON, TX

Wastewater Fund

CITY OF
HUDSON, TX

Departments within the Wastewater Fund

- Utility Billing
- Wastewater Treatment
- Wastewater System & Lift Stations
- Sanitation

CITY OF
HUDSON, TX

Wastewater Fund

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 301,101	$ -	$ 301,101
Benefits	$ 79,661	$ -	$ 79,661
Sub Total Salary & Benefits	$ 380,763	$ -	$ 380,763
Supplies	$ 101,903	$ -	$ 101,903
Maintenance	$ 174,000	$ -	$ 174,000
Miscellaneous Services	$ 560,700	$ -	$ 560,700
Sundry	$ -	$ -	$ -
Debt Service	$ 274,896	$ -	$ 274,896
Sub Total Operations	$ 1,111,499	$ -	$ 1,111,499
Capital Outlay	$ 242,500	$ -	$ 242,500
Sub Total Capital Outlay	$ 242,500	$ -	$ 242,500
Total Budget	$ 1,734,762	$ -	$ 1,734,762

CITY OF
HUDSON, TX

Department	Department Number
Utility Billing	60

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 48,611	$ -	$ 48,611
Benefits	$ 14,759	$ -	$ 14,759
Sub Total Salary & Benefits	$ 63,370	$ -	$ 63,370
Supplies	$ 4,075	$ -	$ 4,075
Maintenace	$ 3,000	$ -	$ 3,000
Miscellaneous Services	$ 25,970	$ -	$ 25,970
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 33,045	$ -	$ 33,045
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 96,415	$ -	$ 96,415

Department	Department Number			
Utility Billing	60			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 48,611**	**$ -**	**$ 48,611**
Account	**Description**			
1002	**Clerical**	**$ 48,611**	**$ -**	**$ 48,611**
Utility Billing Clerk	23.37	48,611		
Per Council Proposed Increase				
1008	**Overtime**	**$ -**	**$ -**	**$ -**
Annual Estimate	1,000.00			

Department	Department Number			
Utility Billing	60			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 14,759**	**$ -**	**$ 14,759**
Account	Description			
1101	**FICA**	$ 3,719	$ -	$ 3,719
Fica @7.65%				
1102	**TMRS**	$ 1,901	$ -	$ 1,901
TMRS @ 3.91%				
1103	**Work. Comp.**	$ 472	$ -	$ 472
WC Insurance		$ 472		
1104	**Health Ins.**	$ 8,076	$ -	$ 8,076
Employee Health Insurance	1	$ 8,076		
1105	**Dental Ins.**	$ 475	$ -	$ 475
Employee Dental Insurance	1	$ 475		
1106	**Vision Ins.**	$ 116	$ -	$ 116
Employee Vision Insurance	1	$ 116		

Department	Department Number			
Utility Billing	60			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 4,075**	**$ -**	**$ 4,075**
Account	**Description**			
2001	**Supplies**	**$ 1,500**		**$ 1,500**
office supplies, paper, pens, forms, etc		1,500		
2003	**Food Supplies**	**$ 1,500**		**$ 1,500**
water, coffee, drinks and food items		1,500		
2004	**Uniforms**	**$ 75**		**$ 75**
Employee uniforms		75		
2021	**Equipment**	**$ 1,000**		**$ 1,000**
calculator, misc office equipment, chairs, etc.		1,000		

Department	Department Number			
Utility Billing	60			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 3,000**	**$ -**	**$ 3,000**
4002	**Machinery/Equipment Maintenance**	**$ 500**		$ 500
misc office equipment maintenance		500		
4020	**Computer Maintenance**	**$ 2,500**		$ 2,500
Monetacode Software Renewal		$ 2,500		

Department	Department Number			
Utility Billing	60			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 25,970**	**$ -**	**$ 25,970**
Account	**Description**			
5001	**Communications**	**$ 1,870**		**$ 1,870**
Consolidated Communications		1,550		
Firstnet		320		
5002	**Equipment Rental**	**$ 5,000**		**$ 5,000**
copier rental		5,000		
5004	**Special Services**	**$ 18,600**		**$ 18,600**
IT support		1,500		
Utility billing services		17,100		
5006	**Travel & Training**	**$ 500**		**$ 500**
Travel and training		500		

Department	Department Number
Wastewater Treatment	70

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 129,544	$ -	$ 129,544
Benefits	$ 33,356	$ -	$ 33,356
Sub Total Salary & Benefits	$ 162,900	$ -	$ 162,900
Supplies	$ 60,308	$ -	$ 60,308
Maintenace	$ 46,500	$ -	$ 46,500
Miscellaneous Services	$ 126,480	$ -	$ 126,480
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 233,288	$ -	$ 233,288
Capital Outlay	$ 117,500	$ -	$ 117,500
Sub Total Capital Outlay	$ 117,500	$ -	$ 117,500
Total Budget	$ 513,688	$ -	$ 513,688

Department	Department Number			
Wastewater Treatment	70			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 129,544**	**$ -**	**$ 129,544**
Account	**Description**			
1003	**Labor Operation**	**$ 109,544**	**$ -**	**$ 109,544**
Plant Operator Salary	28.35	58,968		
Operator Trainee Salary	22.84	47,507		
Per Council Proposed Increase		3,069		
1008	**Overtime**	**$ 20,000**	**$ -**	**$ 20,000**
Annual Overtime Est		20,000		

Department	Department Number			
Wastewater Treatment	70			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 33,356**	**$ -**	**$ 33,124**
Account	Description			
1101	**FICA**	$ 9,910	$ -	$ 9,910
Fica @7.65%				
1102	**TMRS**	$ 5,065	$ -	$ 5,065
TMRS @ 3.91%				
1103	**Work. Comp.**	$ 1,047	$ -	$ 1,047
WC Insurance		$ 1,047		
1104	**Health Ins.**	$ 16,152	$ -	$ 16,152
Employee Health Insurance	2	$ 8,076		
1105	**Dental Ins.**	$ 950	$ -	$ 950
Employee Dental Insurance	2	$ 475		
1106	**Vision Ins.**	$ 232	$ -	$ 232
Employee Vision Insurance	2	$ 116		

Department	Department Number			
Wastewater Treatment	70			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 60,308**	**$ -**	**$ 60,308**
Account	**Description**			
2001	**Supplies**	**$ 51,500**		**$ 51,500**
Office Supplies - pens, paper, notepads, cleaning supplies,		3,500		
Plant Chemicals		48,000		
2003	**Food Supplies**	**$ 2,000**		**$ 2,000**
Water, hydration, coffee, soft drinks etc.		2,000		
2004	**Uniforms**	**$ 808**		**$ 808**
uniform shirts for employees 6 ea @ $34.		408		
boots allowance for 2 employees @$200		400		
2006	**Motor Vehicle Fuel**	**$ 4,000**		**$ 4,000**
Fuel for vehicles		4,000		
2021	**Equipment**	**$ 2,000**		**$ 2,000**
Small hand tools, shovels, misc small power tools,		2,000		

Department	Department Number			
Wastewater Treatment	70			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 46,500**	**$ -**	**$ 46,500**
Account	**Description**			
4001	**Building Maintenance**	**$ 20,000**		$ 20,000
Sewer plant maintenance, basin repairs, belt press, etc.		20,000		
4002	**Machinery/Equipment Maintenance**	**$ 20,000**		$ 20,000
Maintenance for mowers, power tools, repair of pumps,		15,000		
generator maintenance		5,000		
4003	**Structure Maintenance**	**$ 2,500**		$ 2,500
Maintenance of plant driveway, fencing		2,500		
4004	**Vehicle Maintenance**	**$ 4,000**		$ 4,000
tires, general maintenance and repairs to vehicles at WWTP		4,000		

Department	Department Number			
Wastewater Treatment	70			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 126,480**	**$ -**	**$ 125,750**
Account	**Description**			
5001	**Communications**	**$ 2,050**		**$ 2,050**
Consolidated Communications		1,550		
Firstnet		500		
5002	**Equipment Rental**	**$ 1,500**		**$ 1,500**
Rental of equipment		1,500		
5004	**Special Services**	**$ 42,000**		**$ 42,000**
Lab testing services		18,000		
Engineering Services		10,000		
Permit Renewal		6,000		
IT Services		8,000		
5006	**Travel & Training**	**$ 11,200**		**$ 11,200**
Travel and training for licenses, renewals		1,200		
5014	**Landfill Charges**	**$ 20,000**		**$ 20,000**
Landfill charges		20,000		
5023	**Electric Service**	**$ 45,000**		**$ 45,000**
Electric Service		45,000		
5024	**Heating Fuel**	**$ 730**		**$ 730**
Natural Gas Service		730		
5025	**Water Service**	**$ 4,000**		**$ 4,000**
Water Service		4,000		

Department	Department Number			
Wastewater Treatment	70			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 117,500**	**$ -**	**$ 117,500**
8116	**Wastewater Treatment Facilities**	$ 100,000		$ 100,000
Wastewater Treatment Plant Improvements & Upgrades		$ 100,000		
8202	**Machinery & Equipmer**	$ 17,500		$ 17,500
Zero turn mower		$ 17,500		

CITY OF
HUDSON, TX

Department	Department Number
Wastewater System & Lift St.	80

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ 122,946	$ -	$ 122,946
Benefits	$ 31,546	$ -	$ 31,546
Sub Total Salary & Benefits	$ 154,492	$ -	$ 154,492
Supplies	$ 37,520	$ -	$ 37,520
Maintenace	$ 124,500	$ -	$ 124,500
Miscellaneous Services	$ 44,250	$ -	$ 44,250
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 206,270	$ -	$ 206,270
Capital Outlay	$ 125,000	$ -	$ 125,000
Sub Total Capital Outlay	$ 125,000	$ -	$ 125,000
Total Budget	$ 485,762	$ -	$ 485,762

Department	Department Number			
Wastewater System & Lift St.	80			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 122,946**	**$ -**	**$ 122,946**
Account	**Description**			
1001	**Supervision**	**$ 75,000**	**$ -**	**$ 75,000**
Public Works Director	27.81	57,845		
Per Council proposed increase to $75,000		17,155		
1003	**Operators**	**$ 46,946**	**$ -**	**$ 46,946**
Public works technician	22.00	45,760		
Per Council proposed increase		1,186		
1008	**Overtime**	**$ 1,000**	**$ -**	**$ 1,000**
Annual Estimate		1,000		

Department	Department Number			
Wastewater System & Lift St.	80			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 31,546**	**$ -**	**$ 31,314**
Account	Description			
1101	**FICA**	$ 9,405	$ -	$ 9,405
Fica @7.65%				
1102	**TMRS**	$ 4,807	$ -	$ 4,807
TMRS @ 3.91%				
1103	**Work. Comp.**	$ -	$ -	$ -
WC Insurance		$ 1,149		
1104	**Health Ins.**	$ 16,152	$ -	$ 16,152
Employee Health Insurance	2	$ 8,076		
1105	**Dental Ins.**	$ 950	$ -	$ 950
Employee Dental Insurance	2	$ 475		
1106	**Vision Ins.**	$ 232	$ -	$ 232
Employee Vision Insurance	2	$ 116		

Department	Department Number			
Wastewater System & Lift St.	80			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 37,520**	**$ -**	**$ 37,520**
Account	**Description**			
2001	**Supplies**	**$ 250**		**$ 250**
Misc Supplies		250		
2003	**Food Supplies**	**$ 1,000**		**$ 1,000**
Water & Hydration		1,000		
2004	**Uniforms**	**$ 2,270**		**$ 2,270**
gloves		1,500		
allowance for boots 3@200		600		
uniform shirts		170		
2006	**Motor Vehicle Fuel**	**$ 12,000**		**$ 12,000**
Fuel for vehicles		12,000		
2021	**Equipment**	**$ 22,000**		**$ 22,000**
Metal detector for manholes		1,500		
Magnets for removing manhole lids, cleaning manholes e		2,000		
Grinder pumps 5 @ 1500		7,500		
Generators for lift stations		5,000		
Sewer camera		3,000		
1000 gallon poly tank and trash pump		3,000		

Department	Department Number			
Wastewater System & Lift St.	80			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 124,500**	**$ -**	**$ 124,500**
Account	**Description**			
4002	**Machinery/Equipment Maintenance**	**$ 17,500**		$ 17,500
Maintenance for mowers, power tools, repair of pumps,		10,000		
generator maintenance		5,000		
jet machine repairs		2,500		
4003	**Structure Maintenance**	**$ 95,000**		$ 95,000
Lift Station repairs		25,000		
pumping of lift stations		10,000		
sewer line repairs		60,000		
4004	**Vehicle Maintenance**	**$ 12,000**		$ 12,000
tires, general maintenance and repairs to vehicles		2,000		
new transmission on truck		10,000		

Department	Department Number			
Wastewater System & Lift St.	80			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 44,250**	**$ -**	**$ 44,250**
Account	**Description**			
5001	**Communications**	**$ 2,050**		**$ 2,050**
Consolidated Communications		1,550		
Firstnet		500		
5002	**Equipment Rental**	**$ 1,500**		**$ 1,500**
Rental of equipment		1,500		
5004	**Special Services**	**$ 10,000**		**$ 10,000**
Engineering Services		10,000		
5006	**Travel & Training**	**$ 1,200**		**$ 1,200**
Travel and training for licenses, renewals		1,200		
5012	**Freight Charges**	**$ -**		**$ -**
5023	**Electric Service**	**$ 28,000**		**$ 28,000**
Electric Service		28,000		
5025	**Water Service**	**$ 1,500**		**$ 1,500**
Water Service		1,500		

Department	Department Number			
Wastewater System & Lift St.	80			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 125,000**	**$ -**	**$ 125,000**
Account	**Description**			
8117	**Sewer Collection Lines**	$ 85,000		$ 85,000
New installation of sewer lines		$ 85,000		
8202	**Machinery & Equipmer**	$ 40,000		$ 40,000
Vacuum trailer		$ 40,000		

CITY OF
HUDSON, TX

Department	Department Number
Sanitation	90

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Sub Total Salary & Benefits	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Miscellaneous Services	$ 348,000	$ -	$ 348,000
Sundry	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 348,000	$ -	$ 348,000
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 348,000	$ -	$ 348,000

Department	Department Number			
Sanitation	90			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 348,000**	**$ -**	**$ 348,000**
Account	**Description**			
5004	**Special Services**	**$ 348,000**		**$ 348,000**
contract sanitation services		348,000		

Department	Department Number
Non Departmental	99

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Sub Total Salary & Benefits	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Miscellaneous Services	$ 16,000	$ -	$ 16,000
Sundry	$ -	$ -	$ -
Debt Service	$ 274,896	$ -	$ 274,896
Sub Total Operations	$ 290,896	$ -	$ 290,896
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 290,896	$ -	$ 290,896

Department	Department Number			
Non Departmental	99			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 16,000**	**$ -**	**$ 16,000**
Account	**Description**			
5003	**Insurance**	**$ 16,000**		**$ 16,000**
Property & Liability Insurance		16,000		

Department	Department Number			
Non Departmental	99			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 274,896**	**$ -**	**$ 274,896**
Account	**Description**			
7003	**Debt Principal**	**$ 220,000**		$ 220,000
2015 CO's		10,000		
2017 CO's		210,000		
7004	**Debt Interest**	**$ 54,896**		$ 54,896
2015 CO's		9,000		
2017 CO's		45,896		

CITY OF
HUDSON, TX

Economic Development Fund

CITY OF
HUDSON, TX

Economic Development Fund

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Sub Total Salary & Benefits	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Miscellaneous Services	$ -	$ -	$ -
Sundry	$ 43,504	$ -	$ 43,504
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 43,504	$ -	$ 43,504
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 43,504	$ -	$ 43,504

CITY OF
HUDSON, TX

Department	Department Number
Non Departmental	99

	FY2027 Proposed	FY2027 Supplement	FY2027 Total
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Sub Total Salary & Benefits	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Miscellaneous Services	$ -	$ -	$ -
Sundry	$ 43,504	$ -	$ 43,504
Debt Service	$ -	$ -	$ -
Sub Total Operations	$ 43,504	$ -	$ 43,504
Capital Outlay	$ -	$ -	$ -
Sub Total Capital Outlay	$ -	$ -	$ -
Total Budget	$ 43,504	$ -	$ 43,504

Department	Department Number			
Non Departmental	99			
		FY2027 Proposed	FY2027 Supplement	Total Request
Category Total		**$ 43,504**	**$ -**	**$ 43,504**
Account	**Description**			
6055	**General & Administrative Charges**	**$ 43,504**		$ 43,504
G&A Charges to the General Fund		$ 43,504		

G&A Charges

CITY OF
HUDSON, TX

City of Hudson
Wastewater Fund
General & Administrative Charges

Cost Center	Percent to General	Costs Allocated 2026-2027 Proposed Budget	Costs Allocated 2026-2027 Allocation
Administration	20%	1,140,975	228,195
Municipal Court	0%	94,856	-
Permitting & Inspections	60%	32,000	19,200
Streets	15%	266,594	39,989
Non-Departmental	5%	56,689	2,834
Total	100%	$ 1,591,114	$ 290,219

City of Hudson
Economic Development Fund
General & Administrative Charges

Cost Center	Percent to General	Costs Allocated 2026-2027 Proposed Budget	Costs Allocated 2026-2027 Allocation
Administration	3%	1,140,975	28,524
Municipal Court	0%	94,856	-
Permitting & Inspections	3%	32,000	800
Streets	5%	266,594	13,330
Non-Departmental	2%	56,689	850
Total	12%	$ 1,591,114	$ 43,504

Capital Expenditures

CITY OF
HUDSON, TX

City of Hudson

FY 2027 Proposed Repair & Maintenance & Capital Expenditure Plan

Street Department:		**$135,000**
$120,000	Street Maintenance and repairs	
$5,000	Tree cutting services	
$5,000	Road Evaluation	
$5,000	Repairs to patch truck	
Wastewater Treatment Plant:		**$164,000**
Maintenance		
$20,000	General plant maintenance, basin repairs, belt press	
$5,000	Generator maintenance	
$2,500	Driveway and fencing maintenance	
$15,000	Pump and machinery maintenance	
$4,000	Vehicle repairs & maintenance	
Capital		
$100,000	Plant improvements & upgrades	
$17,500	New zero turn mower	
Sewer System & Lift Stations:		**$249,500**
Maintenance		
$10,000	Maintenance of pumps and equipment	
$5,000	Generator maintenance	
$2,500	Jet machine Repairs	
$25,000	Repairs to lift stations	
$10,000	Pumping of lift stations (contracted)	
$60,000	Line maintenance and manhole repairs	
$10,000	New transmission for vehicle	
$2,000	General vehicle repairs	
Capital		
$85,000	Installation and extension of new lines	
$40,000	New vacuum trailer	

CITY OF
HUDSON, TX

Sewer Rate Increase

CITY OF
HUDSON, TX

City of Hudson
FY 27 Proposed Sewer Rate Increases

Rate Class	Class Code	Current Rates	Proposed Rates
Residential Inside	RES	20.50	41.00
Residential Outside	RESO	38.00	76.00
Aprtment	AP	26.00	52.00
Apartment Senior	AP2	24.50	49.00
Church Inside	C	20.00	40.00
Church Outside	CO	36.00	72.00
Commercial Inside	COM	20.50	60.00
Commercial Outside	COMO	38.00	111.00
Mobile Home Inside	MHI1	20.50	41.00
Mobile Home Outside	MH01	38.00	76.00
Additional Persons		3.50	-

CITY OF
HUDSON, TX

Appendix

CITY OF
HUDSON, TX

City of Hudson

ORDINANCE NO. _____

AN ORDINANCE LEVYING TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF HUDSON AND PROVIDING FOR THE

WHEREAS, the City Administrator has submitted a proposed annual budget to the City Council for the fiscal year beginning October 1, 2026 and ending September 30, 2027; and

WHEREAS pursuant to a motion of the City Council and after the notice required by law, the required public hearings on such Budget were held at the City Hall, 3458 Ted Trout Dr, Hudson, Texas, at which hearings all citizens and taxpayers of the City had the right to be present and to be heard and those who requested to be heard were heard; and

WHEREAS, the City Council has considered the proposed Budget and has made such changes therein as in its judgment were warranted by law and were in the best interest of the citizens and taxpayers of the City; and

WHEREAS, a copy of such Budget has been filed with the City Secretary and the City Council now desires to approve and adopt the same;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HUDSON, TEXAS:

Section 1. The facts and matters set forth in the preamble of this Ordinance are hereby found to be true and correct.

Section 2. The City Council hereby approves and adopts the Budget described in the preamble of this Ordinance, a copy of which is attached hereto and made a part of this Ordinance for all purposes and a copy of which is on file with the City Secretary. The City Secretary is hereby directed to place on said budget an endorsement, which shall be signed by the City Secretary, which shall read as follows:

Such budget, as thus endorsed, shall be kept on file in the office of the City Secretary as a public record.

Section 3. In support of said budget and by virtue of the adoption thereof, there are hereby appropriated out of available cash funds and out of the general and special revenues of the City the amounts set forth in said budget for the various purposes stated herein.

Section 4. The City Administrator and/or the Finance Director stand authorized to transfer unencumbered balances, or portions thereof, from one budget account to another budget account within the same fund.

PASSED, APPROVED, and ADOPTED by the City Council of the City of Hudson, Texas on this 10th day of September 2026.

EFFECTIVE: OCTOBER 1, 2026

Caleb Ramsey, Mayor

ATTEST:

Candy Cox, City Secretary

City of Hudson

ORDINANCE NO. _____

AN ORDINANCE LEVYING TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF HUDSON FOR TAX YEAR 2026; PROVIDING FOR THE COLLECTION OF TAXES; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the governing body of the City of Hudson has approved the budget for the 2026-2027 fiscal year; and

WHEREAS, the maintenance and operations (M&O) rate necessary to fund the general daily operations of the City of Hudson has been calculated at $0.286801 per $100 of taxable valuation; and

WHEREAS, the City of Hudson has no outstanding debt service requiring an Interest and Sinking (I&S) tax levy for the current year

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HUDSON, TEXAS:

Section 1. There is hereby levied and ordered to be assessed and collected for tax year 2026 on all taxable property within the boundaries of the City of Hudson a maintenance and operations tax rate of $0.286801 on each $100 of taxable value.

Section 2. Because no debt service funds are required, the total tax rate for the City of Hudson is strictly $0.286801 per $100 valuation (consisting entirely of the M&O rate).

PASSED, APPROVED, and ADOPTED by the City Council of the City of Hudson, Texas on this 10th day of September 2026.

EFFECTIVE: OCTOBER 1, 2026

_____
Caleb Ramsey, Mayor

ATTEST:

_____
Candy Cox, City Secretary

CITY OF
HUDSON, TX

City of Hudson

ORDINANCE NO. _____

AN ORDINANCE FOR THE CITY OF HUDSON, TEXAS RATIFYING THE PROPERTY TAX REVENUE IN THE 2026-2027 BUDGET AS A RESULT OF THE CITY RECEIVING MORE REVENUES FROM PROPERTY TAXES IN THE 2026-2027 BUDGET THAN IN THE PREVIOUS FISCAL YEAR; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the Texas Local Government Code 102.007 relating to Adoption of the Budget, requires the City Council to ratify by a separate vote and providing the necessary disclosure language in the ratification, when there is an increase to the property tax revenues in the proposed budget as compared to the previous year; and

WHEREAS, the City's 2026-2027 Budget has an increase in property tax revenues as compared to the previous year; and

WHEREAS, as a result of the approval of the 2026-2027 Budget, the City Council finds that it must ratify the increased revenue from property taxes.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HUDSON, TEXAS:

Section 1. The increased revenue from property taxes in the 2026-2027 City of Hudson Budget is hereby ratified, with the following declaration:

"THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF $382, WHICH IS A 0.06 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS $14,744.

PASSED, APPROVED, and ADOPTED by the City Council of the City of Hudson, Texas on this 10th day of September 2026.

EFFECTIVE: OCTOBER 1, 2026

_____
Caleb Ramsey, Mayor

ATTEST:

_____
Candy Cox, City Secretary

CITY OF
HUDSON, TX

City of Hudson

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF HUDSON, TEXAS AMENDING PRIOR ORDINANCES PERTAINING TO THE SEWER RATES USAGE CHARGES FOR USERS INSIDE AND OUTSIDE THE CORPORATE CITY LIMITS; MAKING A CHANGE IN SEWER BASE RATES FOR USERS INSIDE AND OUTSIDE THE CORPORATE CITY LIMITS; REPEALING ALL ORDINANCES IN CONFLICT THEREWITH; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HUDSON, TEXAS:

SECTION I.

Sewer Flat Rates

(A) Residential sewer flat rate inside the city:
Residential sewer customers inside the corporate limits of the City of Hudson shall be charged a flat rate of $41.00 for each residence on the sewer system.

(B) Residential sewer flat rate outside the city:
Residential sewer customers outside the corporate limits of the City of Hudson shall be charged a flat rate of $76.00 for each residence on the sewer system.

(C) Multi-unit dwelling flat rate inside the city:
Multi-unit dwellings shall be charged on a per unit basis by multiplying the number of units by the flat rate of $41.00 for each unit on the sewer system.

(D) Multi-unit dwelling flat rate outside the city:
Multi-unit dwellings shall be charged on a per unit basis by multiplying the number of units by the flat rate of $76.00 for each unit on the sewer system.

(E) Multi-unit dwelling Senior living flat rate inside the city:
Multi-unit dwellings for senior adults shall be charged on a per unit basis by multiplying the number of units by the flat rate of $49.00 for each unit on the sewer system.

(F) Church sewer flat rate inside the city:
Church/Religious organization sewer customers inside the corporate limits of the City of Hudson shall be charged a flat rate of $40.00 for each church/religious organization unit on the sewer system.

(G) Church sewer flat rate outside the city:
Church/Religious organization sewer customers outside the corporate limits of the City of Hudson shall be charged a flat rate of $72.00 for each church/religious organization unit on the sewer system.

(H) Commercial sewer flat rate inside the city:

Commercial sewer customers inside the corporate limits of the City of Hudson shall be charged a flat rate of $60.00 for each commercial location on the sewer system.

(A) Commercial flat rate outside the city:
Commercial sewer customers outside the corporate limits of the City of Hudson shall be charged a flat rate of $111.00 for each commercial location on the sewer system.

SECTION II.

Conflicts

Any part of any Ordinance of the City of Hudson, Texas that is in conflict herewith is hereby repealed.

SECTION III.

Savings Clause

If any section, sub-section, sentence, clause, or phrase of this Ordinance is for any reason to be unconstitutional, void or invalid, the validity of the remaining portions of this Ordina shall not be affected thereby, it being the intent of the City Council in adopting this Ordina that no portion thereof, or provision or regulation contained herein shall become inoperati fail by reason of unconstitutionality or invalidity of any section, sub-section, sentence, cla phrase, or provision of this ordinance.

SECTION IV.

Effective Date

This Ordinance shall be effective with all bills rendered on and after the 1st day of October, 2026.

PASSED AND APPROVED by the City Council of the City of Hudson, Texas on this the 10th day of September, 2026.

_____
Caleb Ramsey, Mayor

ATTEST:

_____
Candy Cox, City Secretary