



HUDSON PUBLIC LIBRARY

Agenda
October 1, 2026

- A. Call meeting to order
- B. Pledge of Allegiance
- C. Roll call
- D. Public Comments
 - a. Public comments are encouraged and appreciated. This is an opportunity for the public to address the Library Board of Trustees on library related business. In order to accomplish all business on our agenda and to be respectful of everyone's time, board members will not engage in dialogue with individual members of the audience and no immediate action will be taken on any public comment issue. Public comments are limited to three (3) minutes each. Please sign in on the back table if you intend to address the board.
- E. Approval of previous meeting notes
- F. Payment approval
- G. Staff Reports
- H. Library Director's Report
 - a. Budget review and approval
 - b. Change of date for Keenesburg Chamber Dinner
- I. New Business
 - a. Committee Reports
 - b. Director Evaluation- Due to Rick by October 19 th – Review October 22 nd meeting in Executive Session.
 - c. Board Opening in December- Post for opening Oct.12 th Review applications and make recommendation at November 19 th meeting.
- J. Old business
 - a. Bookmobile update
- K. Next meeting-
 - a. October 22, 2026, Hudson Public Library, 5:00pm
- L. Trustee Comments
- M. Adjournment



HUDSON PUBLIC LIBRARY

Meeting Notes
August 27, 2026

- A. Call meeting to order
 - a. Rick Medrano at 5:01pm
- B. Pledge of Allegiance
- C. Roll call
 - a. Lynda Pruett
 - b. Suzanne Mitchell
 - c. Gabrielle Hattel
 - d. Steve Ward
 - e. Ken Gfeller
 - f. Tami Crossen
 - g. Jayra Rodriguez
 - h. Rick Medrano
 - i. Howard McClaskey - excused
- D. Public Comments
 - a. Rhonda Lackey
 - i. Programming changes related to removing one of the Chair Yoga program on Thursday mornings.
 - 1. Reduces the accessibility to these types of programs
 - b. Bill Newman
 - i. First program that brought him to the Library.
 - c. Valerie Pyfer
 - i. Senior Activities mean a lot to her personal health
 - d. Mindy Mazzotti
 - i. Recently started coming with her husband. So few Hudson Senior activities, unfortunate to lose this program on Thursday mornings
 - e. Rick questions
 - i. Do we have other Chair Yoga classes
 - ii. Tami – yes, 3
- E. Approval of previous meeting notes
 - a. Gabrielle Hattel motion to approve
 - b. 2nd Ken Gfeller
 - c. 6-0 motion carries
- F. Payment approval
 - a. Steve asked if we purchased new Epilogue printer? No, it was a replacement tube part for existing printer.
 - b. Scholarship monies have been claimed!
 - c. Motion to approve payments: Suzanne Mitchel



HUDSON PUBLIC LIBRARY

Meeting Notes
August 27, 2026

- d. Ken Gfeller 2nd
- e. 6-0 Motion carries

G. Staff Reports

a. Jill- Adventure Passes

- i. Great resource offering for our patrons. Economical way to provide our patrons with access to interesting and educational destinations.
- ii. High checkout rate
- iii. Good bookkeeping to make sure each destination is used
- iv. Always looking for new destinations to include
 - 1. Kids Empire suggested by Gabrielle Hattel
- v. Who can check out: Those who pay taxes to our School District RE3-J
- vi. Over the years, only 1 pass has been lost!
- vii. Cannot put on hold, call morning and if available, come and get it immediately (first come, first served)

- b. Jayra, shared a July signups by zip code report
 - i. Good numbers!

H. Library Director's Report

a. Fair Float- Library won best in category

- i. Thank you to all who participated

b. CALCON Staff attendance

- i. Staff registrations and schedule is set to keep Library open this year

c. Scholarship recipients by town

- i. Out of 11
 - 1. 4 Keenesburg
 - 2. 3 Hudson
 - 3. 2 Lochbuie
 - 4. 1 Roggen
 - 5. 1 Ft. Lupton

d. Budget narrative goals and accomplishments

- i. Handout shows YTD "use" numbers are growing and still half the year to go!
- ii. Book Mobile goes to 15 different locations
- iii. 524 programs
 - 1. Huge for our current space constraints
 - 2. Speaks to our need for expansion
 - 3. Scheduling is tight and a combination of static schedules and special programming
- iv. Expansion will include 70 more parking spaces

I. New Business

a. Committee Reports



HUDSON PUBLIC LIBRARY

Meeting Notes
August 27, 2026

- i. Bylaws Rick Medrano
 - 1. Didn't meet last month due to scheduling conflicts
- ii. Construction – Lynda
 - 1. Cancelled as no new agenda items to review
- iii. Strategic Planning
 - 1. Christine from CLIC attended last meeting
 - 2. Next meeting TBD -- goal to have ready by year end
- iv. Finance Gabrielle Hattel
 - 1. Getting preliminary information from Tami and then scheduling a meeting
 - 2. Will get approval dates to bring to the Board
- v. Director Evaluation – Rick Medrano
 - 1. Schedule TBD
- b. New bookmobile purchase order
 - i. Will fall into 2026 budget and can be removed from 2027 budget allocations
 - ii. No RFP needed the Book Mobile we are looking at is under the Government Pricing program
 - iii. Next steps: waiting for contract from TransWest for signature
 - iv. Motion to approval purchase of the Mother Goose based on final price not to exceed \$375,000.
 - 1. Ken Gfeller so moves
 - 2. Steve Ward 2nd
 - 3. Roll Call vote
 - a. Rick Medrano yes
 - b. Lynda Pruett yes
 - c. Suzanne Mitchell yes
 - d. Gabrielle Hattel yes
 - e. Steve Ward yes
 - f. Ken Gfeller yes
 - 4. 6-0 motion carries
 - v. What to do with current Book Mobile
 - 1. It was free to us so we want donate it forward to a worthy cause.
- c. Addition to agenda:
 - i. Yoga class topic from Public Comments – informational intake for the Board
 - 1. Oct 1 is contract date for the change in schedule with the instructor
 - 2. The need for space for Field Trips as school starts will fill the Thursday time slot made available by cancelling the Yoga class
 - 3. A suggestion was made to look into finding temporary space for the Senior Yoga class option
 - a. Tami will check if any options
- d. Keenesburg Chamber dinner Sept 26th, Trustees are not available, Tami will check if staff are available and then will purchase a table.



Meeting Notes
August 27, 2026

J. Old business

- a. Hudson Town Meeting may be best if Suzanne Mitchell attended virtually as an agenda item; or a written public comment
 - i. Tami will help coordinate
- b. Ken attended Keenesburg Town Meeting to share our Reading Program and scholarship information at the meeting.

K. Next meeting-

- a. Due to Trustee schedules we will move the meeting to Sept 17, 2026.
 - i. Tami will check if space is available and offer alternative dates if room is not available for the Board to meet.

L. Trustee Comments

- a. Ken no comments
- b. Steve: Adventure pass program information and process is great
- c. Gabrielle: Excited for the new book mobile.
- d. Suzanne: Library expansion is super needed and super exciting
- e. Lynda: Ditto to Suzanne
- f. Rick: Appreciates the Public Comment showing us how our limited space and its consequences.

M. Adjournment

- a. Motion to adjourn: Ken Gfeller
- b. Lynda Pruett 2nd
- c. 6-0 Meeting is adjourned at 6:32pm

10-1-2026
Lynda Pruett

TOWN OF HUDSON
BALANCE SHEET
AUGUST 31, 2026

LIBRARY FUND

ASSETS

25-00-0100	CASH-COMBINED FUND	30,465.64	
25-00-1034	CASH IN BANK - MM	122,669.28	
25-00-1035	CASH IN BANK - LIB BLDG -0350	4,239.18	
25-00-1036	CASH IN MM CKG - LIB -6706	14,238,733.19	
25-00-1037	HIGH PLAINS BANK--733	250,288.18	
25-00-1038	HIGH PLAINS BANK-- INVESTMENT	5,438,159.74	
25-00-1040	CERTIFICATES OF DEPOSIT	100,640.27	
25-00-1050	COLOTRUST--LIBRARY--PRIME(55)	5,976,609.45	
25-00-1051	COLOTRUST--LIBRARY--PLUS(56)	2,420,148.16	
TOTAL ASSETS			28,581,953.09

LIABILITIES AND EQUITY

LIABILITIES

25-00-2005	ACCOUNTS PAYABLE	(4,140.07)	
25-00-2020	SALARIES & WAGES PAYABLE	18,557.84	
25-00-2102	FICA/941 TAXES PAYABLE	5,535.33	
25-00-2103	SWT PAYABLE	1,199.90	
25-00-2104	457 PAYABLE	2,430.64	
25-00-2105	MEDICAL INSURANCE PAYABLE	2,423.28	
25-00-2106	DENTAL & VISION INS PAYABLE	343.22	
25-00-2107	LIFE INSURANCE PAYABLE	40.93	
25-00-2108	LTD INSURANCE PAYABLE	71.20	
25-00-2109	STD INSURANCE PAYABLE	104.90	
25-00-2120	UNEMPLOYMENT PAYABLE	(1.43)	
25-00-2305	ACCRUED SALARIES & BENEFITS	19,904.83	
TOTAL LIABILITIES			46,470.57

FUND EQUITY

25-00-3000	FUND BALANCE	25,430,890.82	
	REVENUE OVER EXPENDITURES - YTD	3,104,591.70	
BALANCE - CURRENT DATE		28,535,482.52	
TOTAL FUND EQUITY			28,535,482.52
TOTAL LIABILITIES AND EQUITY			28,581,953.09

TOWN OF HUDSON
REVENUES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2026

LIBRARY FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>FINES & FORFEITURES</u>					
25-42-4211	FINES & FORFEITURES	.00	167.00	1,515.00	1,348.00	11.0
	TOTAL FINES & FORFEITURES	.00	167.00	1,515.00	1,348.00	11.0
	<u>INTERGOVERNMENTAL REVENUE</u>					
25-44-4425	HPPH INTERGOVERNMENTAL REVENUE	.00	3,543,801.06	3,505,533.00	(38,268.06)	101.1
	TOTAL INTERGOVERNMENTAL REVENUE	.00	3,543,801.06	3,505,533.00	(38,268.06)	101.1
	<u>INVESTMENT INCOME</u>					
25-46-4610	EARNINGS ON INVESTMENT	52,601.96	401,578.22	630,321.00	228,742.78	63.7
	TOTAL INVESTMENT INCOME	52,601.96	401,578.22	630,321.00	228,742.78	63.7
	<u>DONATIONS</u>					
25-47-4710	CHARITABLE DONATIONS RECEIVED	.00	7,460.00	5,000.00	(2,460.00)	149.2
	TOTAL DONATIONS	.00	7,460.00	5,000.00	(2,460.00)	149.2
	<u>MISCELLANEOUS REVENUE</u>					
25-48-4810	MISCELLANEOUS REVENUES	.00	5,138.00	500.00	(4,638.00)	1027.6
	TOTAL MISCELLANEOUS REVENUE	.00	5,138.00	500.00	(4,638.00)	1027.6
	TOTAL FUND REVENUE	52,601.96	3,958,144.28	4,142,869.00	184,724.72	95.5

TOWN OF HUDSON
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2026

LIBRARY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION-HUDSON</u>					
25-64-6010 SALARIED WAGES - F/T	56,675.62	320,399.77	485,568.67	165,168.90	66.0
25-64-6011 WAGES - P/T	19,178.94	115,919.49	108,799.50	(7,119.99)	106.5
25-64-6012 SEASONAL/HOURLY - P/T	.00	.00	3,891.75	3,891.75	.0
25-64-6022 BONUS	.00	.00	15,000.00	15,000.00	.0
25-64-6025 VACATION LEAVE PAY OUT	.00	1,396.38	.00	(1,396.38)	.0
25-64-6033 FICA - OASDI	4,677.96	26,955.76	37,504.41	10,548.65	71.9
25-64-6034 FICA-MEDICARE	1,094.04	6,304.24	8,771.19	2,466.95	71.9
25-64-6035 WORKERS COMPENSATION	.00	953.57	11,329.61	10,376.04	8.4
25-64-6036 UNEMPLOYMENT TAXES	152.08	872.88	1,196.52	323.64	73.0
25-64-6050 PENSION PLAN	1,819.75	10,322.37	21,827.59	11,505.22	47.3
25-64-6110 HEALTH INSURANCE	6,749.25	38,245.75	99,437.60	61,191.85	38.5
25-64-6111 LIFE & DISABILITY	672.00	3,536.16	872.95	(2,663.21)	405.1
25-64-6112 DENTAL & VISION INS.	479.82	1,900.05	4,370.34	2,470.29	43.5
25-64-6209 CONTINUING EDUCATION	.00	(1,250.00)	15,150.00	16,400.00	(8.3)
25-64-6210 CONFERENCES AND SEMINARS	3,650.00	4,025.00	10,000.00	5,975.00	40.3
25-64-6211 DUES & MEMBERSHIPS	.00	1,062.11	5,000.00	3,937.89	21.2
25-64-6212 MEETING EXPENSES	.00	2,307.13	5,000.00	2,692.87	46.1
25-64-6213 MILEAGE	.00	47.85	500.00	452.15	9.6
25-64-6214 TRAVEL EXPENSE	.00	.00	1,500.00	1,500.00	.0
25-64-6215 BANK FEES & CHARGES	.00	87.79	300.00	212.21	29.3
25-64-6310 INSURANCE	.00	8,449.88	16,000.00	7,550.12	52.8
25-64-6331 OFFICE FURNITURE	.00	.00	25,000.00	25,000.00	.0
25-64-6410 TELEPHONE SERVICE	70.87	553.72	2,500.00	1,946.28	22.2
25-64-6412 GAS UTILITY	37.80	1,290.24	8,000.00	6,709.76	16.1
25-64-6413 ELECTRIC UTILITY	1,508.23	7,453.74	15,000.00	7,546.26	49.7
25-64-6415 MISC OPERATING COST	.00	.00	1,000.00	1,000.00	.0
25-64-6416 GAS-OIL	86.51	1,019.50	5,000.00	3,980.50	20.4
25-64-6418 WATER & SEWER	408.09	1,659.05	4,000.00	2,340.95	41.5
25-64-6420 FIRE ALARM SERVICE	.00	285.00	1,500.00	1,215.00	19.0
25-64-6421 HVAC SERVICE	.00	5,263.00	8,000.00	2,737.00	65.8
25-64-6422 GROUNDS MAINTENANCE	1,500.00	9,730.00	20,000.00	10,270.00	48.7
25-64-6423 TRASH REMOVAL SERVICE	103.00	824.00	1,500.00	676.00	54.9
25-64-6424 DEBT COLLECTIONS EXPENSE	.00	.00	500.00	500.00	.0
25-64-6426 SNOW REMOVAL	.00	1,350.00	8,000.00	6,650.00	16.9
25-64-6510 SCHOLARSHIPS	6,000.00	10,800.00	20,000.00	9,200.00	54.0
25-64-6511 DONATIONS	1,000.00	1,100.00	5,000.00	3,900.00	22.0
25-64-6512 ADVERTISING & PROMOTIONS	500.00	24,375.50	35,000.00	10,624.50	69.6
25-64-6620 PRINTING	.00	.00	5,000.00	5,000.00	.0
25-64-6630 LEGAL SERVICES	.00	16,335.00	150,000.00	133,665.00	10.9
25-64-6632 OTHER PROFESSIONAL SERVICES	168.75	2,669.00	15,000.00	12,331.00	17.8
25-64-6633 OTHER CONTRACTUAL SERVICES	.00	.00	30,000.00	30,000.00	.0
25-64-6710 OPERATING SUPPLIES	1,002.39	5,703.66	15,000.00	9,296.34	38.0
25-64-6720 OFFICE SUPPLIES	260.07	3,119.40	10,000.00	6,880.60	31.2
25-64-6721 MAKER SPACE	172.04	7,689.66	12,000.00	4,310.34	64.1
25-64-6722 POSTAGE	.00	78.00	300.00	222.00	26.0
25-64-6723 BOOKS	1,029.94	22,839.16	50,000.00	27,160.84	45.7
25-64-6724 OPERATION MAINTENANCE	3,075.81	20,820.06	50,000.00	29,179.94	41.6
25-64-6725 PROGRAM EXPENSES	2,247.17	26,331.53	80,000.00	53,668.47	32.9
25-64-6726 GF BOOKKEEPING & AUDIT	.00	11,178.53	15,000.00	3,821.47	74.5
25-64-6727 AUDIO BOOKS	406.87	502.85	5,000.00	4,497.15	10.1
25-64-6728 VISUAL DVD'S	679.22	1,736.26	5,000.00	3,263.74	34.7
25-64-6729 PERIODICALS	393.05	853.50	3,500.00	2,646.50	24.4

TOWN OF HUDSON
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2026

LIBRARY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
25-64-6730 FURNISHINGS	.00	4,987.20	30,000.00	25,012.80	16.6
25-64-6733 BOOKMOBILE MATERIALS	.00	727.72	10,000.00	9,272.28	7.3
25-64-6740 BOOKMOBILE	.00	1,515.92	760,000.00	758,484.08	.2
25-64-7711 MISC. CAPITAL PROJECTS	11,500.00	64,920.00	6,500,000.00	6,435,080.00	1.0
25-64-7719 LIBRARY BUILDING PROJECT	3,500.00	47,542.00	2,000,000.00	1,952,458.00	2.4
25-64-7730 CAPITAL OUTLAY-OFFICE EQUIP	.00	.00	5,000.00	5,000.00	.0
25-64-7733 COMPUTER SOFTWARE	.00	6,763.20	3,676.00	(3,087.20)	184.0
25-64-7771 LAND AND EASEMENT PURCHASE	.00	.00	1,000,000.00	1,000,000.00	.0
TOTAL ADMINISTRATION-HUDSON	130,799.27	853,552.58	11,766,496.13	10,912,943.55	7.3
TOTAL FUND EXPENDITURES	130,799.27	853,552.58	11,766,496.13	10,912,943.55	7.3
NET REVENUE OVER EXPENDITURES	(78,197.31)	3,104,591.70	(7,623,627.13)	(10,728,218.83)	40.7

Report Criteria:

Summary report type printed

Invoice Detail.GL account = "25646010"."25999999"

Vendor Number	Name	Invoice Number	Description	Invoice Date	Invoice Amount	GL Account	Check Amount	Check Number	Check Issue Date
2	Atmos Energy	071326-LIB	Library Gas Service 6/11/2	07/13/2026	37.80	25646412	37.80	66764	08/06/2026
Total 2:					37.80		37.80		
5	United Power Inc.	080426-LIB	Electric Service July- Librar	08/04/2026	1,508.23	25646413	1,508.23	66938	08/19/2026
Total 5:					1,508.23		1,508.23		
30	CenturyLink	072826-2232	Library Telephone Bill	07/28/2026	70.87	25646410	70.87	66854	08/11/2026
Total 30:					70.87		70.87		
853	Love's Travel Stops & Cou	6018540960	Library- Bookmobile Fuel	08/02/2026	86.51	25646416	86.51	99908102	08/10/2026
Total 853:					86.51		86.51		
1071	Weld County School Distric	08142026	Library Sponsorship for Sta	08/14/2026	1,000.00	25646511	1,000.00	66940	08/19/2026
Total 1071:					1,000.00		1,000.00		
1129	Aims Community College	081026	Scholarship for Aubree Kla	08/10/2026	1,200.00	25646510	1,200.00	66851	08/11/2026
		081426	Scholarship for Kall Finken	08/14/2026	1,200.00	25646510	1,200.00	66916	08/19/2026
Total 1129:					2,400.00		2,400.00		
1348	University of Colorado at D	08142026	Scholarship for Nicole Rodr	08/14/2026	1,200.00	25646510	1,200.00	66939	08/19/2026
Total 1348:					1,200.00		1,200.00		
1471	Pure Water Dynamics, Inc	1536400-IN	Cafe Colorado 5 lbs. Whol	07/31/2026	447.78	25646710	447.78	66933	08/19/2026
Total 1471:					447.78		447.78		
1479	Highplains Library District	2799	Audio Books	08/15/2026	2,509.08	25646729	2,509.08	66926	08/19/2026
Total 1479:					2,509.08		2,509.08		
1487	KS Distributing, Inc	1355	Empress Jumbo Tissue Rol	08/07/2026	384.90	25646710	384.90	66864	08/11/2026
Total 1487:					384.90		384.90		
1663	Arrowhead Trash Service I	08012026	Library Trash services - Au	08/01/2026	103.00	25646423	103.00	66917	08/19/2026
Total 1663:					103.00		103.00		
1699	Jessica King	0000841	July Yoga Programming	08/03/2026	1,260.00	25646725	1,260.00	66863	08/11/2026
Total 1699:					1,260.00		1,260.00		
1740	Sarah B Seibert	IR26-269	Website design and develo	07/06/2026	341.16	25646724	341.16	66770	08/06/2026
		IR26-297	Events Registrations; Web	08/17/2026	256.83	25646724	256.83	66928	08/19/2026

Vendor Number	Name	Invoice Number	Description	Invoice Date	Invoice Amount	GL Account	Check Amount	Check Number	Check Issue Date
Total 1740:					597.99		597.99		
1769	SE Weld County Chamber	1764	Sponsorship for 2026 Soap	07/31/2026	500.00	25646512	500.00	66874	08/11/2026
Total 1769:					500.00		500.00		
1834	Leon Cerna	1600	Library HR Services - July	08/06/2026	168.75	25646632	168.75	66927	08/19/2026
Total 1834:					168.75		168.75		
1890	RDZ Hardscapes LLC	36	Grounds maintenance - 07/	07/16/2026	1,500.00	25646422	1,500.00	66776	08/06/2026
Total 1890:					1,500.00		1,500.00		
1932	Dawnee Rae Raskin	44	July Fitness Classes	08/05/2026	320.00	25646725	320.00	66871	08/11/2026
Total 1932:					320.00		320.00		
1979	Colorado Association of Lib	706	2026 CALCON Full Registr	07/29/2026	3,650.00	25646210	3,650.00	66767	08/06/2026
Total 1979:					3,650.00		3,650.00		
2060	Rebecca Elaine Smith	031	Sewing Class on 7/22/26	07/22/2026	25.00	25646725	25.00	66777	08/06/2026
		032	Sewing Class on 8/11/26	08/11/2026	225.00	25646725	225.00	66934	08/19/2026
Total 2060:					250.00		250.00		
2219	Level 5 Collaborative LLC	1108	Hudson Library Expansion,	07/31/2026	11,500.00	25647711	11,500.00	66865	08/11/2026
		1111	Hudson Library Park, July	07/31/2026	3,500.00	25647719	3,500.00	66865	08/11/2026
Total 2219:					15,000.00		15,000.00		
2254	LibraryStewards, LLC	1005	Monthly Fee - Facilities mai	08/03/2026	2,477.82	25646724	2,477.82	66930	08/19/2026
Total 2254:					2,477.82		2,477.82		
2274	Morningside University	08142026	Library Scholarship disburs	08/14/2026	1,200.00	25646510	1,200.00	66932	08/19/2026
Total 2274:					1,200.00		1,200.00		
2275	Eastern Wyoming College	08182026	Scholarship disbursement	08/18/2026	1,200.00	25646510	1,200.00	66923	08/19/2026
Total 2275:					1,200.00		1,200.00		
Grand Totals:					37,872.73		37,872.73		

Report Criteria:

Summary report type printed

Invoice Detail.GL account = "25646010"- "25999999"



August 2026

MONTH AT A GLANCE

LIBRARY VISITORS 7346	FIELD TRIP STUDENTS 0	MAKERSPACE INTERACTIONS 219	NEW LIBRARY CARDS (ON-SITE) 26
BOOKMOBILE VISITORS 47	SCHOOL OUTREACH 31	SPECIAL EVENT VISITORS 328	NEW LIBRARY CARDS (OUTREACH) 2

PROGRAMMING

AGE GROUP	PROGRAMS	ATTENDANCE
Early Childhood (0-5 years)	13	560
Children (6-11 years)	0	0
Teen (12-18 years)	2	2
Adult	30	386
All Ages / Family	12	129
TOTAL	57	1077

FIELD TRIPS TO THE LIBRARY

SCHOOL	GRADE	STUDENTS
TOTAL		

MAKERSPACE

Activity This Month

MACHINE USES	OPEN HOURS/PROGRAMS	PROGRAM PARTICIPANTS
84	21	219

Machine Usage Trend — Last Six Months

MACHINE	March	April	May	June	July	August
3D Printer	5	4	7	1	18	5
Epilog	9	10	7	16	3	31
Cricut	28	23	10	15	18	21
Heat Press	7	5	2	5	15	22
Sublimation	4	6	4	4	9	5
TOTAL MACHINE USES	53	48	30	41	63	84



August 2026

CONNECTING WITH OUR COMMUNITY

BOOKMOBILE SERVICE



BOOKMOBILE STOP	NUMBER OF STOPS	VISITORS
Aladdin	2	12
Charleston	2	12
Prairie View	2	12
Roggen	1	2
Wild Country RV	2	9
TOTAL	9	47

SCHOOL OUTREACH

SCHOOL	NUMBER OF STOPS	VISITORS
CCA		
Hoff		
Hoff PreK		
Meadow Ridge		
Migrant PK	2	31
TOTAL	2	31

SPECIAL EVENTS & COMMUNITY CONNECTIONS

EVENT	DIRECT CONTACT	INDIRECT CONTACT
Hudson Harvest Festival	218	750
National Night Out	85	250
Outreach 85 th Anniversary	25	
SEWCF Parade	0	600
TOTAL	328	1600



August 2026

MASTER STATS

2026

	Door	Computer	Total	1st Time	Renewals	Borrower	Card	Wifi	Prints	Fax	eBook	Copies	Mobile
	Count	Usage	Circ	Checkout		Activity	Holder s	Usage			eAudio		Prints
J-26	6040	264	2392	2225	167	711	1786	135	765	16	492	108	184
F-26	7257	282	2620	2460	160	784	1838	150	755	17	453	144	218
M-26	8575	299	3075	2839	236	785	1862	135	748	22	469	102	189
A-26	7513	267	2794	2618	176	773	1866	141	581	34	492	147	277
M-26	7909	231	3240	3010	230	800	1868	129	536	29	502	172	178
J-26	10,400	282	4286	4018	268	904	1910	174	721	16	502	0	300
J-26	9991	330	3477	3227	250	888	1919	163	1023	17	557	223	447
A-26	7346	289	2722	2465	257	792	1915	134	857	23	513	161	394
S-26													
O-26													
N-26													
D-26													
TOTALS	65,031	2,244	24,606	22,862	1,744	6,437	14,964	1,161	5,986	174	3,980	1,057	2,187

2025

	Door	Computer	Total	1st Time	Renewals	Borrower	Card	Wifi	Prints	Fax	eBook	Copies	Mobile
	Count	Usage	Circ	Checkout		Activity	Holder s	Usage			eAudio		Prints
J-25	4543	251	2,392	2,225	167	645	1,602	96	359	25	431	202	53
F-25	5974	302	2,429	2,283	146	657	1,605	113	474	17	409	267	74
M-25	6050	258	2,641	2,384	257	704	1,621	106	494	13	465	392	68
A-25	7375	275	2,455	2,176	279	687	1,630	154	512	29	379	239	111
M-25	7658	300	2,819	2,535	284	728	1,655	122	133	9	435	184	133
J-25	7846	349	4,056	3,780	276	781	1,687	130	95	10	414	272	95
J-25	8827	349	3,656	3,386	270	785	1,700	159	93	17	484	246	93
A-25	7567	331	3,072	2,873	199	722	1,707	124	82	26	428	115	82
S-25	6382	328	2,670	2,528	142	711	1,717	117	254	11	411	173	254
O-25	7220	343	3166	2952	214	729	1729	124	368	15	416	312	209
N-25	6915	288	2532	2338	194	723	1741	161	545	19	414	125	99
D-25	6705	279	2290	2110	180	694	1753	99	767	12	454	123	246
TOTALS	83,062	3,653	34,178	31,570	2,608	8,566	18,528	1,505	4,176	203	5,140	2,650	1,517



2027 Town Manager's Proposed Operating & Capital Budget

Hudson



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Departments

Library

Tami Crossen

Library Director

The Hudson Public Library provides services to the towns of Hudson, Keenesburg, Lochbuie, Roggen and rural areas within the Re3-J school district boundaries through an intergovernmental agreement between the Town of Hudson and High Plains Library District. The Library Department provides materials, services, and educational and recreation programs for its patrons of all ages while focusing on personal enrichment and enjoyment and meeting educational needs. The Library also provides an outreach program bringing library services to the community with its bookmobile and van.

The Library Department consists of the Library Director, Assistant Librarian, five (5) full-time Library Associates, an Innovation Technician, an Outreach Librarian, a Marketing/Events Coordinator, three (3) part-time Library Associates, six (6) part-time Library Pages, a part-time Custodian, and two (two) seasonal positions. The Library Board guides and directs the library as it serves the entire service area. Regular board meetings are held on the fourth Thursday of each month.

The Department is funded by the Library Fund. Most of the revenues of this fund are shared revenues from property taxes received through an Intergovernmental Agreement with the High Plains Library District.

The Library Department's operations impact the following Strategic Outcomes: Controlled Growth.

2027 Goals and Objectives

1. Expand and Strengthen Outreach Services

Continue enhancing outreach efforts to ensure library services are accessible throughout the service area.

Advance the acquisition of a modern bookmobile to increase the ability to deliver library resources, programs, and services directly to residents across the community.

2. Enhance Access to Innovative Library Resources

Grow collections that extend beyond books by investing in technology, educational kits, Adventure Passes, and nature-based learning resources that support discovery both inside the library and throughout the community.

Continue to expand CreateHQ by investing in new equipment. Offering creative learning opportunities that encourage innovation, work force skills, and hands-on exploration for patrons of all ages.

3. Invest in Staff Development

Encourage staff collaboration, leadership development and cross-training to strengthen organizational capacity and ensure exceptional service throughout the library.

4. Advance Community Priorities Through Facility Improvements

The expanded facility will create flexible programming spaces, improve accessibility, and provide additional areas for community gatherings, educational activities, and collaborative learning to better serve the growing needs of the community.

5. Develop the Learning Grove: Play in Nature. Learn Everywhere.

Create the Learning Grove, an outdoor learning environment that encourages exploration, discovery, and hands-on experiences in nature. Guided by the philosophy of "Play in Nature. Learn Everywhere", this space will extend learning beyond the library walls, supporting literacy, Science, Technology, Engineering, and Math (STEM) education, environmental awareness, and family engagement while providing a welcoming outdoor destination for community members of all ages.

6. Expand Support for Homeschool Families and Community Educators

Offer curriculum-supporting resources, field trip opportunities, hands-on learning kits, dedicated enrichment programs, collaborative learning spaces within the expanded library, and outdoor educational experiences in the Learning Grove. These initiatives will provide flexible opportunities for families to learn, connect, and explore through both indoor and outdoor environments.

7. Strengthening Community Partnerships

Continue to build collaborative relationships with schools, local businesses, and community organizations to expand outreach, enhance educational opportunities and maximize resources that benefit residents of all ages throughout our service area.

2026 Accomplishments

1. Continued Growth in Library Use

- Total door count: 47,694, with a record monthly high of over 10,000 visitors in June.
- Total circulation: 18,407.
- Active library cardholders: 1,910.

2. Successful Summer Reading Program

The 2026 Summer Reading Program reached a record 1,273 participants across all age groups:

- Adults: 453
- Tweens/Teens: 142
- Children: 475
- Toddlers: 203

The library had 31 local businesses who partnered with the library to show support for early literacy.

3. Expanded Community Outreach

The Events Van and Bookmobile continue to extend library services and literacy opportunities throughout the community. Together, they visit more than 15 locations each month, increasing access, raising the library's visibility, and strengthening community connections. In 2026, these outreach vehicles served more than 1,700 community members.

4. Robust Programming

The library offered 524 programs for all ages, with a total attendance of 8,444. Programs included early literacy story times, youth enrichment, cooking and sewing classes, adult health and wellness, senior activities, educational field trips, and many other opportunities.

5. Growing Regional Recognition

The library continues to attract visitors from across the Front Range. Through program registrations and patron feedback, we are seeing increasing numbers of visitors traveling from communities such as Denver and Longmont to attend programs and utilize library services, demonstrating the library's growing reputation as a destination.

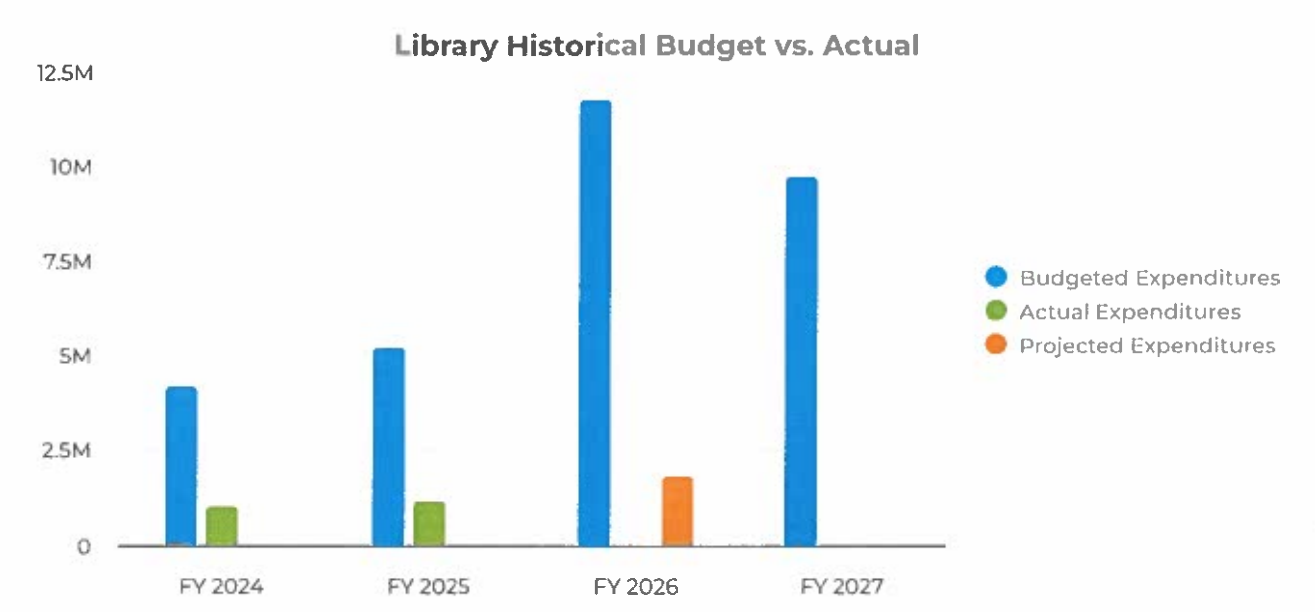
Expenditure Summary

2026 Department Projection Variance

The Library Department budget resides in the Library Fund. The Library Department is projected to be \$9.91 million (84.2 percent) under the 2026 budget. This is attributed to budgeted capital projects starting in 2026, but not incurring the costs budgeted as the projects will flow into 2027.

2027 Department Budget Variance

The Library Department 2027 budget is \$2.01 million (17.1 percent) less than the 2026 budget. This decrease is due to large capital projects started in 2026 incurring more of the project costs in 2027. This includes the Learning Grove and the expansion of the existing library building.



Expenditures by Expense Type

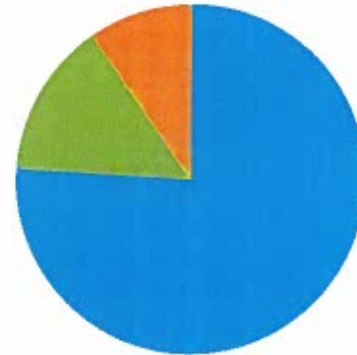
Overall, the Library Department 2027 budget is \$7.90 million (425.7 percent) higher than the 2026 projection.

Personnel Services is budgeted to increase by \$171,400 (22.2 percent) compared to the 2026 projection. This is due to the addition of two full-time employees and two part-time employees to help staff the expansion of the library.

Operating is increasing by \$1.03 million (280.7 percent) compared to the 2026 projection. The department has chosen to keep their operating costs relatively the same as the 2026 budget. While budgeted for in 2026, the purchase of a replacement bookmobile will occur in early 2027.

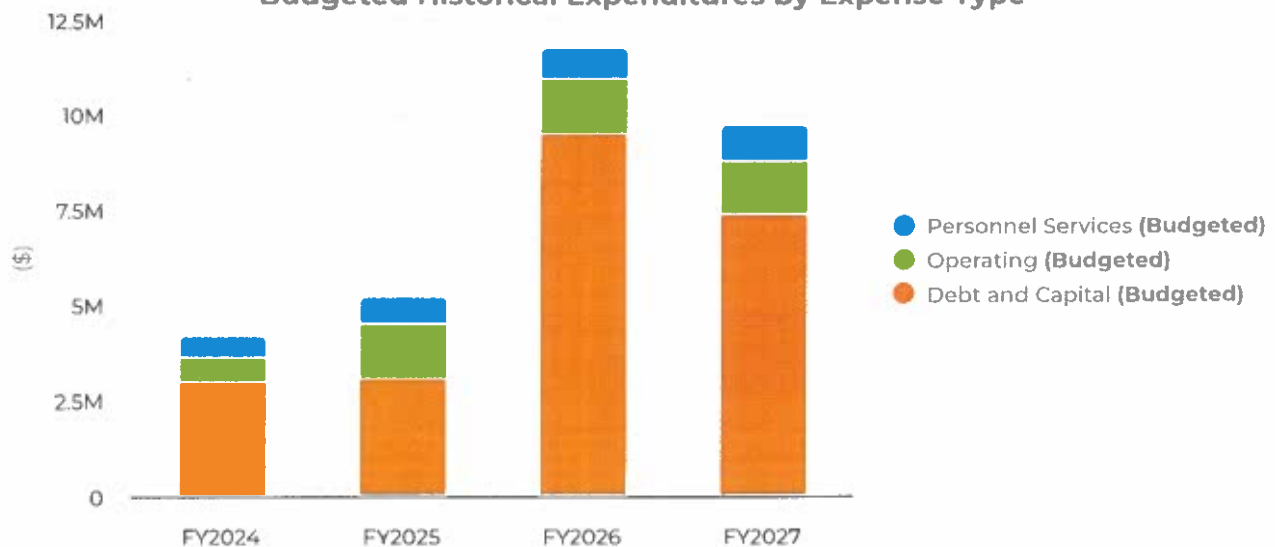
The Debt and Capital budget is seeing the largest increase for the Library Department. The increase is \$6.70 million (935.9 percent) compared to the 2026 projection. This is mostly due to two large capital projects that started in 2026, but will not be completed until 2027 or 2028. This includes the Learning Grove with an anticipated completion date of May 2027, and the library building expansion project that started design in 2026, but construction will not start until 2027.

Budgeted Expenditures by Expense Type



- Debt and Capital (Budgeted) \$7,410,730
- Operating (Budgeted) \$1,401,250
- Personnel Services (Budgeted) \$943,731

Budgeted Historical Expenditures by Expense Type



Performance Measures

Dept	Goal	Measure	2023	2024	2025	2026 YTD
Library	Controlled Growth	Door Count	68,854	71,675	83,062	47,694
Library	Controlled Growth	Computer Usage	3,679	4,470	3,653	1,625
Library	Controlled Growth	Total Circulation	29,585	28,524	34,178	17,170
Library	Controlled Growth	Number of Cardholders	1,568	1,591	1,753	1,910

Expenditure by Line Item

Library	Account ID	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 Projected	FY2027 Proposed Budget	FY2026 Budget vs. FY2027 Proposed Budget (% Change)
Library Fund							
Personnel Services							
Salaried Wages - F/T	25-64-6010	\$307,471	\$364,561	\$485,569	\$457,117	\$612,932	26.23%
Wages - P/T	25-64-6011	\$144,423	\$163,671	\$108,800	\$166,353	\$128,163	17.80%
Seasonal/Hourly - P/T	25-64-6012	\$8,345	\$1,535	\$3,892	\$3,892	\$3,612	-7.19%
Bonus	25-64-6022	\$14,750	\$16,484	\$15,000	\$15,000	\$20,000	33.33%
Vacation Leave Pay Out	25-64-6025	\$506	\$4,358	\$0	\$1,500	\$0	N/A
Fica - Oasdi	25-64-6033	\$28,692	\$34,881	\$37,504	\$39,919	\$46,677	24.46%
Fica-Medicare	25-64-6034	\$6,710	\$8,157	\$8,771	\$9,936	\$10,916	24.46%
Workers Compensation	25-64-6035	\$11,736	\$1,124	\$11,330	\$2,289	\$2,403	-78.79%
Unemployment Taxes	25-64-6036	\$912	\$1,093	\$1,197	\$519	\$1,445	20.72%
Pension Plan	25-64-6050	\$15,313	\$17,952	\$21,828	\$14,552	\$23,219	6.37%
Health Insurance	25-64-6110	\$55,491	\$67,919	\$99,438	\$53,994	\$89,164	-10.33%
Life & Disability	25-64-6111	\$3,379	\$4,038	\$873	\$4,856	\$1,039	19.01%
Dental Insurance	25-64-6112	\$3,728	\$3,697	\$4,370	\$2,435	\$4,159	-4.83%
Total Personnel Services:		\$601,456	\$689,469	\$798,570	\$772,362	\$943,731	18.18%
Operating							
Continuing Education	25-64-6209	\$9,500	\$0	\$15,150	(\$1,250)	\$15,150	0.00%
Conferences And Seminars	25-64-6210	\$365	\$3,101	\$10,000	\$4,000	\$10,000	0.00%
Dues & Memberships	25-64-6211	\$1,429	\$2,413	\$5,000	\$2,500	\$5,000	0.00%
Meeting Expenses	25-64-6212	\$3,503	\$3,373	\$5,000	\$3,000	\$5,000	0.00%
Mileage	25-64-6213	\$323	\$0	\$500	\$300	\$500	0.00%
Travel Expense	25-64-6214	\$581	\$1,162	\$1,500	\$0	\$1,500	0.00%
Bank Fees & Charges	25-64-6215	\$60	\$60	\$300	\$100	\$300	0.00%
Insurance	25-64-6310	\$14,058	\$8,136	\$16,000	\$8,450	\$16,000	0.00%
Office Furniture	25-64-6331	\$144	\$123	\$25,000	\$15,000	\$25,000	0.00%
Telephone Service	25-64-6410	\$713	\$743	\$2,500	\$827	\$2,500	0.00%
Gas Utility	25-64-6412	\$2,399	\$2,375	\$8,000	\$2,550	\$8,000	0.00%
Electric Utility	25-64-6413	\$11,078	\$10,917	\$15,000	\$12,000	\$15,000	0.00%
Misc Operating Cost	25-64-6415	\$700	\$312	\$1,000	\$300	\$1,000	0.00%
Gas-Oil	25-64-6416	\$1,146	\$1,803	\$5,000	\$1,800	\$5,000	0.00%
Water & Sewer	25-64-6418	\$3,667	\$1,911	\$4,000	\$2,000	\$4,000	0.00%
Fire Alarm Service	25-64-6420	\$345	\$1,685	\$1,500	\$1,500	\$1,500	0.00%
Hvac Service	25-64-6421	\$5,098	\$5,050	\$8,000	\$6,000	\$8,000	0.00%
Grounds Maintenance	25-64-6422	\$11,121	\$16,450	\$20,000	\$17,000	\$20,000	0.00%
Trash Removal Service	25-64-6423	\$1,128	\$1,227	\$1,500	\$1,500	\$1,500	0.00%
Debt Collections Expense	25-64-6424	\$0	\$0	\$500	\$0	\$500	0.00%
Snow Removal	25-64-6426	\$4,080	\$5,198	\$8,000	\$4,000	\$8,000	0.00%
Scholarships	25-64-6510	\$9,600	\$6,000	\$20,000	\$10,000	\$20,000	0.00%
Donations	25-64-6511	\$2,600	\$100	\$5,000	\$5,000	\$5,000	0.00%
Advertising & Promotions	25-64-6512	\$19,662	\$31,414	\$35,000	\$35,000	\$35,000	0.00%

Library

Printing	25-64-6620	\$109	\$0	\$5,000	\$0	\$5,000	0.00%
Legal Services	25-64-6630	\$64,677	\$55,153	\$150,000	\$35,000	\$100,000	-33.33%
Other Professional Services	25-64-6632	\$3,772	\$8,535	\$15,000	\$15,000	\$15,000	0.00%
Other Contractual Services	25-64-6633	\$1,219	\$29,840	\$30,000	\$5,000	\$25,000	-16.67%
Grounds Maintenance	25-64-6653	\$0	\$0	\$0	\$0	\$0	N/A
Operating Supplies	25-64-6710	\$11,148	\$9,831	\$15,000	\$10,000	\$15,000	0.00%
Office Supplies	25-64-6720	\$4,400	\$3,006	\$10,000	\$4,000	\$10,000	0.00%
Maker Space	25-64-6721	\$7,422	\$8,089	\$12,000	\$9,000	\$12,000	0.00%
Postage	25-64-6722	\$83	\$503	\$300	\$300	\$300	0.00%
Books	25-64-6723	\$30,864	\$25,099	\$50,000	\$36,332	\$50,000	0.00%
Operation Maintenance	25-64-6724	\$15,196	\$46,990	\$50,000	\$35,000	\$50,000	0.00%
Program Expenses	25-64-6725	\$54,743	\$48,042	\$80,000	\$55,000	\$80,000	0.00%
Cf Bookkeeping & Audit	25-64-6726	\$9,840	\$9,840	\$15,000	\$0	\$12,000	-20.00%
Audio Books	25-64-6727	\$2,386	\$99	\$5,000	\$200	\$5,000	0.00%
Visual Dvd'S	25-64-6728	\$3,909	\$3,412	\$5,000	\$3,500	\$5,000	0.00%
Periodicals	25-64-6729	\$2,525	\$2,583	\$3,500	\$2,600	\$3,500	0.00%
Furnishings	25-64-6730	\$20,157	\$6,328	\$30,000	\$25,000	\$30,000	0.00%
Bookmobile Materials	25-64-6733	\$344	\$338	\$10,000	\$605	\$10,000	0.00%
Bookmobile	25-64-6740	\$3,662	\$58,018	\$760,000	\$0	\$760,000	0.00%
Total Operating:		\$339,756	\$419,256	\$1,459,250	\$368,113	\$1,401,250	-3.97%
Debt and Capital							
Misc. Capital Projects	25-64-7711	\$0	\$0	\$6,500,000	\$100,000	\$6,400,000	-1.54%
Library Building Project	25-64-7719	\$127,104	\$71,249	\$2,000,000	\$610,000	\$1,000,000	-50.00%
Capital Outlay- Office Equip	25-64-7730	\$2,190	\$76	\$5,000	\$0	\$5,000	0.00%
Computer Software	25-64-7733	\$1,906	\$4,349	\$3,676	\$5,407	\$5,730	55.88%
Land and Easement Purchase	25-64-7771	\$0	\$0	\$1,000,000	\$0	\$0	-100.00%
Other Capital Outlay	25-64-7790	\$0	\$0	\$0	\$0	\$0	N/A
Total Debt and Capital:		\$131,200	\$75,673	\$9,508,676	\$715,407	\$7,410,730	-22.06%
Total Library Fund:		\$1,072,412	\$1,184,398	\$11,766,496	\$1,855,882	\$9,755,711	-17.09%

Capital Projects

Capital Projects

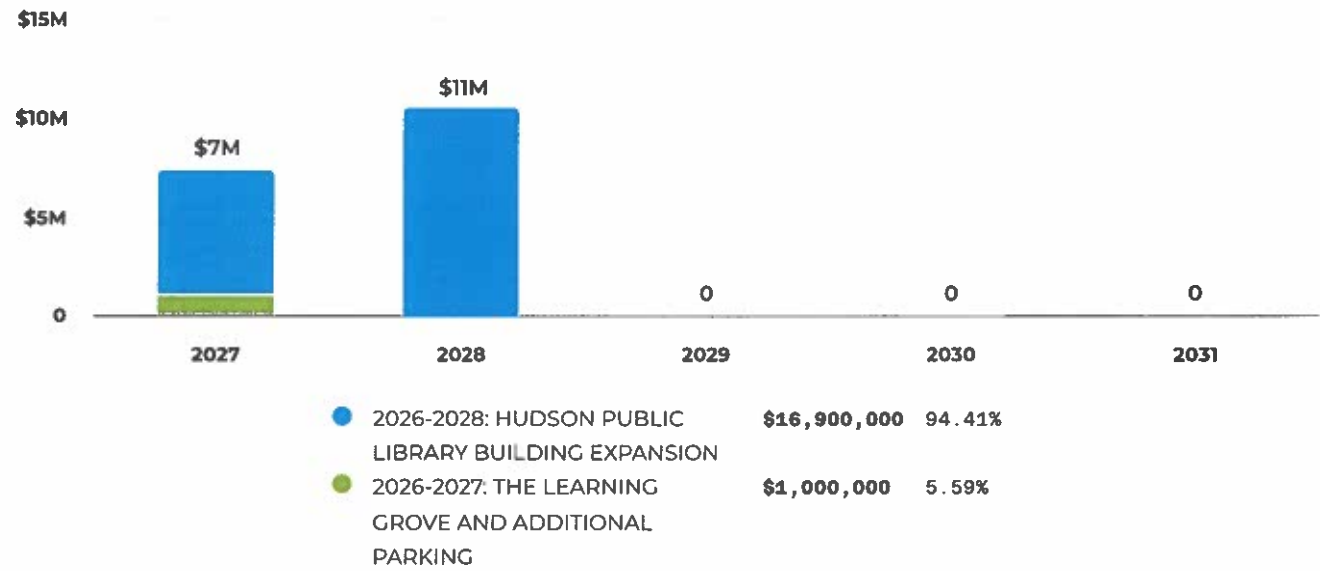
Project Name	Years	Departments	Type	Total
2026-2028: HUDSON PUBLIC LIBRARY BUILDING EXPANSION	2027 - 2028	Hudson Library	Building and Facilities	\$16,900,000
2026-2031: NEW MUNICIPAL BUILDING FULL DESIGN & CONSTRUCTION	2027 - 2029	Capital Projects	Building and Facilities	\$14,263,914
2027-2030 WASTEWATER TREATMENT PLANT 0.5MGD EXPANSION DESIGN & CONSTRUCTION	2027 - 2030	Public Works	Water and Sewer	\$13,000,000
2027: RECONSTRUCTION AND PAVING OF STREETS	2027	Public Works	Roadways	\$4,500,000
2028: MEMORIAL PARK IMPROVEMENTS	2028	Parks	Other Improvements	\$1,500,000
2026-2027: TOWN HALL/LIBRARY SITE IMPROVEMENTS	2027	Capital Projects	Roadways	\$1,341,455
2029: ADDITIONAL SKID AT REVERSE-OSMOSIS WATER TREATMENT PLANT	2029	Public Works	Water and Sewer	\$1,100,000
2026-2027: THE LEARNING GROVE AND ADDITIONAL PARKING	2027	Hudson Library	Building and Facilities	\$1,000,000
2026-2027: EVALUATE AND STANDARDIZE ALL SCADA, PLC, AND TELEMETRY	2027 - 2031	Public Works	Computer Software	\$692,400
2027: TOWN AUGMENTATION POND	2027	Expenditures	Water and Sewer	\$600,000
2029: NON-POTABLE IRRIGATION SYSTEM	2029	Public Works	Water and Sewer	\$200,000
2028: MANHOLE REPAIR	2028	Public Works	Water and Sewer	\$185,000
2027: WASTEWATER TREATMENT PLANT INFLUENT SCREEN & COMPACTOR REHABILITATION	2027	Public Works	Water and Sewer	\$150,000
2028: HUDSON HILLS LIFT STATION BACKUP GENERATOR INSTALL	2028	Public Works	Water and Sewer	\$100,000
2029: WEST LIFT STATION INFLUENT SCREEN & COMPACTOR REHABILITATION	2029	Public Works	Water and Sewer	\$100,000
2027: ALLUVIAL WELL #1 BACKUP GENERATOR INSTALL	2027	Public Works	Water and Sewer	\$100,000
2028: REPLACE POLICE VEHICLE UNIT 2014	2028	Police	Vehicles and Wheeled Equipment	\$100,000
2027: JET & CCTV ALL OF THE COLLECTION SYSTEM	2027	Public Works	Additional Operating Funds Request	\$80,000

Capital Projects

Project Name	Years	Departments	Type	Total
2030: WATER TREATMENT PLANT REPLACEMENT REVERSE OSMOSIS FILTERS	2030	Expenditures	Water and Sewer	\$75,000
2027: TOWN-WIDE BEAUTIFICATION	2027	Economic Development	Other Improvements	\$75,000
2028: UNIT 102 REPLACEMENT (2014 F-250)	2028	Public Works	Vehicles and Wheeled Equipment	\$70,000
2028: UNIT 503 REPLACEMENT (JOHN DEERE 620I GATOR 4x4 UTV)	2028	Public Works	Vehicles and Wheeled Equipment	\$68,000
2028: ADA COMPLIANT WEBSITE AND AGENDA MANAGEMENT SOFTWARE	2028 - 2031	Administration	Computer Software	\$60,776
2029: UNIT 104 REPLACEMENT (2013 F-150)	2029	Public Works	Vehicles and Wheeled Equipment	\$55,000
2030: UNIT 106 REPLACEMENT (2014 F-150)	2030	Public Works	Vehicles and Wheeled Equipment	\$55,000
2027: WASTEWATER INFLOW AND INFILTRATION STUDY	2027	Public Works	Additional Operating Funds Request	\$50,000
2027: LASER FICHE RECORDS MANAGEMENT SOFTWARE	2027 - 2030	Administration	Computer Software	\$36,000
2027: WASTEWATER TREATMENT PLANT AUTO SAMPLER REPLACEMENT	2027	Public Works	Other Equipment	\$30,000
2028: FRONTAGE ROAD WATER LINE REPAIR	2028	Public Works	Water and Sewer	\$25,000
2027: DITCH MOWER REPLACEMENT	2027	Public Works	Other Equipment	\$25,000
2027: PUBLIC WORKS BULK MATERIAL STORAGE	2027	Public Works	Other Improvements	\$25,000
2027: UNIT 519 BACKHOE THUMB ATTACHMENTS	2027	Expenditures	Vehicles and Wheeled Equipment	\$13,000
2027: PARK CANOPY COVER RELACEMENT	2027	Parks	Building and Facilities	\$10,000

Hudson Library

FY27 - FY31 Hudson Library Projects



Summary of Requests

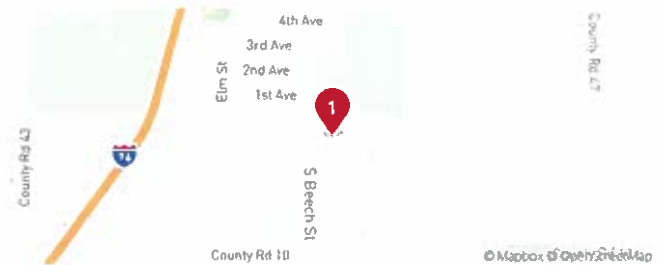
Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2026-2028: HUDSON PUBLIC LIBRARY BUILDING EXPANSION	\$6,400,000	\$10,500,000	\$0	\$0	\$0	\$16,900,000
2026-2027: THE LEARNING GROVE AND ADDITIONAL PARKING	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Summary of Requests	\$7,400,000	\$10,500,000	\$0	\$0	\$0	\$17,900,000

2026-2027: THE LEARNING GROVE AND ADDITIONAL PARKING

Overview

Request Owner	Tami Crossen, Library Director
Department	Hudson Library
Type	Capital Improvement
Project Type	Building and Facilities
Request Groups	Library
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

This budget request supports the construction of a learning grove and the expansion of parking facilities at the Hudson Public Library. This project directly responds to findings from the recent Feasibility Study and Community Needs Assessment, which identified a strong and growing demand for accessible outdoor space and additional parking to accommodate increased library usage.

In 2026, site design was completed. Construction is scheduled for late 2026 or early 2027 with completion scheduled for May 2027.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested
Construction/Maintenance	\$1,000,000
Engineering	\$0
Total	\$1,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Library Fund	\$1,000,000
Total	\$1,000,000

Operational Costs

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$3K	\$3K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Maintenance	\$1,000	\$1,000	\$1,000	\$3,000
Total	\$1,000	\$1,000	\$1,000	\$3,000

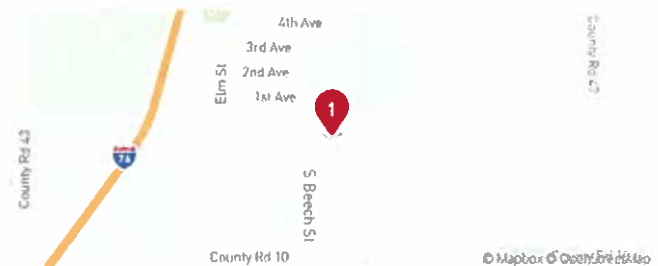
2026-2028: HUDSON PUBLIC LIBRARY BUILDING EXPANSION

Overview

Request Owner	Tami Crossen, Library Director
Department	Hudson Library
Type	Capital Improvement
Project Type	Building and Facilities
Request Groups	Library
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

Project Location

100 South Beech Street



Description

This budget request supports the planned expansion of the Hudson Public Library's physical footprint. This capital improvement is grounded in data and feedback collected during the recent Feasibility Study and Community Needs Assessment, which revealed critical space limitations within the current facility and growing demand for expanded services. The proposed expansion will add approximately 12,000 square feet of new, purpose-built space to the existing structure.

The library expansion will result in:

- Increased access to early literacy and youth programming, supporting families and student success.
- Additional community meeting rooms and collaborative workspaces, fostering civic engagement and economic development.
- Improved accessibility and ADA-compliant design features to ensure all patrons can use the facility fully and safely.
- Enhanced technology infrastructure, including more computer workstations and access to digital learning tools.
- Capacity to serve a larger and more diverse patron base, including the rapidly growing senior and multilingual populations.

This investment is not simply about expanding square footage—it is about growing the library's ability to serve as a vibrant, inclusive, and responsive hub for the Hudson, Keenesburg, Lochbuie and Roggen communities.

In 2026, an owner's representative, an architect, and a pre-construction firm were selected to start the design process in 2026. Construction is scheduled to start in 2027, and completion is not anticipated until 2028.

Details

Type of Project: Other

Capital Cost

FY2027 Budget

\$6.4M

Total Budget (all years)

\$16.9M

Project Total

\$16.9M**Detailed Breakdown**

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$6,400,000	\$10,500,000	\$16,900,000
Design	\$0	\$0	\$0
Total	\$6,400,000	\$10,500,000	\$16,900,000

Funding Sources

FY2027 Budget

\$6.4M

Total Budget (all years)

\$16.9M

Project Total

\$16.9M**Detailed Breakdown**

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Library Fund	\$6,400,000	\$10,500,000	\$16,900,000
Total	\$6,400,000	\$10,500,000	\$16,900,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$36K

Project Total

\$36K**Detailed Breakdown**

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Utilities	\$11,000	\$11,000	\$11,000	\$33,000
General Maintenance	\$1,000	\$1,000	\$1,000	\$3,000
Total	\$12,000	\$12,000	\$12,000	\$36,000