

HUDSON, NH BOARD OF SELECTMEN

Minutes of the October 18, 2022 Budget Review Meeting

1. CALL TO ORDER - by Chairperson Roy for the meeting of October 18, 2022 at 7:00 p.m. in the Selectmen's Meeting Room at Town Hall.
2. PLEDGE OF ALLEGIANCE - led by Selectman Gagnon
3. ATTENDANCE:

Board of Selectmen: Brett Gagnon, Bob Guessferd, Marilyn McGrath, David Morin, Kara Roy

Staff/Others: Steve Malizia, Jess Forrence - Public Works Director; Scott Tice - Fire Chief; Paul Inderbitzen - Town Moderator; Bruce Buttrick, Zoning Administrator; Elvis Dhima, Town Engineer; Bill Collins - Conservation Commission Chairman; John Beike - IT Director; Linda Pilla, Library Director; Donna Bouchard - Library Trustee Chairman; Flo Nicolas - Library Trustee

Excused Absence: Brian Groth, Town Planner

BUDGET PRESENTATIONS

The Town Administrator started by saying So this is the proposed budget for Fiscal Year '24, which starts July 1st, 2023, and will run through June 30th, 2024. I'm just going to read something briefly so that the public hears. At the budget parameter setting meeting in August, the Board of Selectmen directed Department Heads to submit level funded budgets exclusive of labor benefits for their proposed fiscal year 2024 budgets; with other major items or new initiatives identified separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The Department Head's submitted an operating budget that equals \$39,783,956, including sewer, water and library budget request. Offsetting non-property tax revenues have been budgeted in the amount of \$17,273,931. The operating budget as prepared by the Department Heads, yields an estimated town tax rate of \$4.88 per 1,000, which is approximately \$0.18 increase compared to this year's estimated town tax rate of \$4.70 per 1,000. There are also several more articles have been submitted and they add an additional \$0.06 to the tax rate per 1,000.

And if I could briefly take you to the summary section. Summary section is the front tab first tab in your book just to kind of walk it through very, very quickly, page one of that section is basically a summary. You'll see the operating budget sewer fund, the water fund and the submitted warrant articles that we have thus far. Just to kind of give you an overview of where that \$4.88 isn't where the other monies are. If I take you to the Page eight, that's the third page of the revenue. Just to show you where the \$17 million of revenue is. When we talk revenue, we're talking motor vehicle registrations, all the other fees that we collect in the various activities that we do for the town. And very, very quickly, Page nine, I just want to point out that this is a summary of basically the outside the budget requests. As you speak to the departments, you'll be talking about some maybe outside the budget items. This basically summarizes those outside the budget items. Just to point out, it's about \$703,000 worth of outside the budget, which is about \$0.14 if you were to add that to the tax rate. So that's a quick summary of that. If you don't have any questions, I recommend we jump right in. And we're starting with DPW, which is TAB 5500. Mr. Forrence is here and we've got Mr. Twardosky, the Highway Department Supervisor.

Dept. of Public Works (5515, 5551-5556)

Mr. Forrence began by saying, Good evening and thank you. To my right is Jason. He's the guy that kind of gets things done. He's in charge of the 52-53, that stuff just pretty much day to day operations on the

street side of things. He doesn't have anything to do with the trash contract. He doesn't have anything to do with the sewer part of the budget. That would be that would be Jim Lavacchia. But Jay is my guy to go to putting numbers together for town-wide, paving, all the big ticket items. So if we like, we can start on right from the beginning.

You know, Public Works it was it was it was tough presenting a 0% budget on where we've been for the last couple of years on where things have been in the scary part is where things are going. But we did our best on 90% of it, things that we did bring to the side I'd like to discuss some so we don't leave anything behind or miss anything. But if you want to start right at the beginning, we can go through whatever you'd like to do. I'm open for questions on any line than you have. Please take into consideration that the transfer station took up a lot of our time this first part of the year. So if we don't show expenditures where they should be at this time, that's a pretty good indication why. And like I said, we're only four months into the working year and the expensive part of the year is coming from for public works.

Chairperson Roy asked, does anybody have any questions? Selectman McGrath replied are we going to go through it line by line? Chairperson Roy replied, yeah. Jess, if you want to go through it. Mr. Forrence said any questions on any of it? 5515. Selectman McGrath said I have a couple. Mr. Forrence replied, oh good. Go ahead. Selectman McGrath replied, you wouldn't expect anything else, would you? It's easy. Line number 208. The telephone. The actuals for '22 was \$7,000. And you're budgeting \$4,200. Do you think that that's going to be enough for you or is that going to kind of go through the work, through the budget? Mr. Forrence replied, yeah, that works through the budget. I think we'll be okay. There's another line I'm in here, the line item in here that's going to be used for the new radio system, the phone system that's coming here shortly. But I think we'll be okay with that. Selectman McGrath replied, I think that they're fairly simple, my questions. I went through this and I really don't have a whole lot. So on the radio repairs line item 212. The actuals were 700...under \$1,000, but you're budgeting \$3,300. Do you think that that's going to be enough for you or that's going to kind of cover some of the other stuff? Mr. Forrence replied, no, I believe so. We're still looking at repairing some of the old radios we still have. Whether it's a desktop or a truck radio. That is coming shortly, that we'll be upgrading all the consoles in the building and all the trucks. So that line item, which probably still keep it in there, you don't know where things go on who breaks what doesn't have to be a warranty factor, could be something happened to it. Selectman McGrath then said and the last one on this page is the line item 224, the building maintenance. Mr. Forrence replied, we've been we've been good with that. Selectman McGrath replied, you have but your actuals for 2021 was \$81,000. For 2022 was \$39,000 and you're only budgeting \$7,000. Do you think that that's going to be enough to carry you through? Mr. Forrence replied, the only thing that I'm sorry, which was 224? The only thing that has gone up on that is, of course, is the fire inspections. But I think we'll still be okay. Selectman McGrath replied, because I'm looking at what you spent versus what your budget is. Mr. Forrence replied to catch up, yes. The Town Administrator added but I think that big year was the lift. I think it was you put the new lift in that year. That's why you have such a big. it's a one-time thing. Chairperson Roy then said well, there's a couple of years. The very big year was '21 where it was \$81,000. And I think you're correct. Mr. Forrence replied that was the lift. Chairperson Roy then said but then was something that happened in '22 for the \$39,000, because \$39,000 to \$7,000 is just a big spread. Mr. Forrence then said I think it was in the in that line item it was the electric gates out at the transfer station and then one at the public works garage to stop the people coming in after-hours dumping. The Chair replied, okay so there was specific. The Town Administrator said it was one time projects. Mr. Forrence added it was one time big items that we that we did purchase. Selectman McGrath said, that's all that I have.

Selectman Morin said I just want to clarify. You said repair the old radios. Are you talking the old radios Fire Department has or your old radios? Mr. Forrence replied, our old radios. We still have to get them to work. Selectman Morin asked, the ones that are on the low band? Mr. Forrence replied yes. Selectman Morin asked, why are we repairing those? We got a new radio system that's digital. Mr. Forrence replied, we don't have that yet. And they're still talking, you know, shipping date, I believe, was this week or next week. That's shipping date to get them here. Rewiring the building, putting in all the new base units and everything else could be as far out as December. So we still have to keep the radios in all the trucks that we're running now, still going. The Town Administrator said this is next year's budget. Chairperson Roy then said but it should be all set by FY24, right? Mr. Forrence replied, by '24 it should be. But, you know,

I'm looking at guys sitting in the front of your truck, kicking the radio, breaking it. That's not warranty. All the rest of the stuff that can go wrong with it. Selectman Morin replied, that I understand, but I can't understand doing the low band radio that will not work whatsoever on the new system. Mr. Forrence replied, not, if you're looking at the '24, you're absolutely correct. We should be well beyond that, as in repairing radios. But repairing radios as accidents happen would be what I'd do. Selectman Morin then said can I ask the Fire Chief something? Chief, the old fire department radios that are in storage are those available for some reason that the new radios don't come in and they can be put into this system temporarily so we can get rid of that low band? Chief Tice replied I believe so. We'd have to take a look at those radios. Some of those are fairly outdated technology. Selectman Morin replied, we had talked about this in the past, and that's why I was wondering, because that was going to be that was going to be a fill in until the new radios could come. So I just don't want to see them using low band. I don't want to see waste money on low band radios. Chairperson Roy replied, right. We're not going to use any after that certain point. Chief Tice then said we can take a look at those.

Seeing no further questions on this section, the Town Administrator went on to say, page six is the next page which is Public Works Admin. Mr. Forrence then said, the first part of it salaries, that pretty much out of our thing. Newspaper ads, we've been very lucky on advertising for help. We're fully staffed right now, very happy with that. So the only thing we might do is on a transfer station day or or something like that, besides putting it on HCTV. Mr. Forrence then said equipment rental, one copy machine is what it is. Chairperson Roy replied, and that's part of the town contract? Mr. Forrence replied, yes, that's all part of the town contract. Registration fees; with what Primex is offering online and having 15 guys sitting in the conference room going through their classes. It's cut back on a lot of the expense, all the certifications that we need for the transfer station or asbestos removal or things like that that comes out of that. We're still in pretty good shape.

The Town Administrator then said so page nine is where the public works. Streets account is 5552. Mr. Forrence explained, like I said, the first one is salaries and benefits. Electricity for the signalization and the street light, which '24 will be the last year. We're paying for the streetlights and an estimated saving is going to be about \$90,000 switching to the LED. So it'll be a big thing so when that \$90,000 comes up you know I'll be looking for it. So anyways, but that is for all traffic lights, all the rest of it that we have out there. I know the energy costs have doubled. Town Administrator do a good job locking that in for us, so we feel pretty comfortable with that.

Selectman Guessferd was recognized and said yeah, the one thing that kind of sticks out with me a little bit is the street overlay 248. Selectman Guessferd then said because we're going up \$140,000, I guess, from what we actually incurred last year. The Town Administrator said that's what we budgeted. But remember, we moved money around because we were in a default budget, so we only spent \$840,000 but we budgeted \$990,000 in there. Selectman Guessferd replied, right, Right. No, I get the budget number, but. Chairperson Roy said the actual if FY 2022 is \$864,000. The Town Administrator responded which we had budgeted \$990,000 that year. Because of the default budget we had to spend money. We didn't spend it in that account. Selectman Guessferd then said so what did we not do this past year? Mr. Forrence replied, well, if you remember this past year we got that federal grant so that brought us up on a lot stuff. So you say anything we didn't do, we did everything we planned on doing with that money and a little bit more. Selectman Guessferd replied, excellent. Mr. Forrence said you'll remember that Spear Road came up..Chairperson Roy interjected asking, is that paving? To which the Town Administrator replied, that's paving. Selectman Guessferd said yeah, that's the paving budget. I just want to make sure that we're that we're not overlooking or overspending here or over budgeting here. But I know it's an area where we've had issues in the past. Mr. Forrence replied, especially with the oil cost. I mean, that that is in it's going to go crazy again, from what we understand. But right now, the saving grace was that federal grant that we had gotten to pull us up where we had promised people, not promised, but told them that if we could, we would get a couple other streets done. And that came through and we would be able to keep our promises and then go forward just a little bit. Chairperson Roy asked, so you were able to stay on schedule or were you able to get ahead of the schedule a little bit? Mr. Forrence replied no, if you're actually talking about putting pavement down, we are far behind schedule. The transfer station took up a lot of time. We couldn't get out there and do what we needed. That's okay. We're doing that. We're catching up. We might be putting pavement down if Mother Nature cooperates the end of next week. So

we're still getting there. We've got a lot of lot of work to do afterwards, hand work to make everything pretty and driveways all the rest. But with that, we're okay.

Selectman Guessferd then said, I know we're not talking about the the over the budget requests yet, but I think it factors in here a little bit. Some of those items look like almost necessities some of the over the budget items. And you're asking us to kind of make those decisions. And I'm wondering and again, I think we just need to look at it overall and say, are some of those budget, over the budget requests more necessary that we need to somehow find a place to put them in and see where else we might be able to adjust downward. That's the only thing I'm looking at there. When I see, when I see what you asks are, a lot of it looks necessary. It looks like things that we're going to have we should budget for and should do. Mr. Forrence replied, you know, and if you just break it down into the gas and diesel, if you break it into the salt. Selectman Guessferd replied, the salt especially, that was the big one. Mr. Forrence continued saying, you know, that is all a big thing. We don't want the stories changed when you come across the bridge into Hudson. It's such a different we don't want to go the other way. This is what it takes to get it done. Selectman Guessferd replied, right. Right. And that's my only I guess it's more an overarching comment about your budget is, is are there areas that if we need the salt, if we need the diesel, if we know we're going to spend that money, then somehow we either we put it in the budget and we explain it or we put it in there and we find other places where maybe we can....and I'm not saying this is the place, but this is kind of the first thing that came to mind when I looked through here. And, you know, obviously we've had concerns with the streets and you've gotten the extra money, which is great. I just think we need to take a look and see. Is there anywhere else that we can reduce a budget, reduce the budget, an opportunity somewhere else where we can put some of those things in without affecting your overall budget? Mr. Forrence replied, and I, I, we have sat down and we've talked to the same thing. How can we make a zero increase work and where are we going to grab the money to cover the zero increase to bring it up where we need? And the big item is town-wide, paving almost \$1,000,000. And with the federal grant we got us is well over that. The federal grant we got was dedicated to paving. Jay was good to break all that down to make sure we use that money first leaving town-wide paving available if we needed to steal some money from it. We weren't trying to take it out of the grant money. So that is something that we can look at. And believe me, when we get into that discussion about the side items, that is going to come up where you people have to make the decision, we can recommend, but I think you're going to see town-wide paving get hit a little bit. Selectman Guessferd replied, like I said, I'm not, it's not a criticism. It's how I mean, you are one of those areas, your department, where there are things that have to be done in order in order to maintain the level of services that that we've provided in the past. If we can. Mr. Forrence replied, and if you're talking 2024, that federal grant is not going to be there. You know so the town-wide paving price will still be where that's budgeted every year. But we are going to talk about what's not going to get done in 2024. Right now, everybody's happy. Come springtime, we're going to be able to finish a lot of things that we've been putting off. You've heard about streets not being topped. We're going to let them go for another year. After a while you can't do that. You're starting to go backwards with that. We have to catch up. We're in good shape right now. Jay's got a million things on his desk to bring me to what we should be doing. But I'm going to tell him what we have to do.

Mr. Forrence went on to say, things that are going to be neglected on town repaving. The first thing we will do is cut down on the residential paving. You know, and for some reason I always go behind T-Bones. Everybody knows where that is. Big neighborhood out there. But we'll look at not doing anything to roads like that because Ferry Street is coming. Lowell Road is coming. Some big, big streets are coming where it's going to be, you know, millions of dollars just in itself. Sidewalks are coming. If you go out first Street, you'll see what I'm talking about. So there is something that's going to have to be done. Either somebody's going to put a big Warn article together for a one time purchase to get a lot of these big things done. Town-wide paving can't support it. But come '24, if you're telling me that, you know we've got to steal some out of there, then we'll have to make some critical decisions. Right now Jay's putting things together where if we come to '24, we'll be in good shape, but I can't guarantee it. After that, I don't know what pavement prices are going to be, where oil is going to be, all the rest of it. So it's going to be a decision going forward. Selectman Morin then said that's going to be one of my questions at the end of your presentation. What's not going to happen? So I'm going to be looking for that list. We can do that at the end.

Selectman Morin then asked, what is street standby? I'm sorry. I'll give you the number Jess, my apologies. 107. The Town Administrator replied, that's the contracted cost we have for his people to have pagers, they're not pages anymore, to be on standby. So he always has people standby for emergencies. It's a contracted rate. That's what that is. Selectman Morin then said it's an emergency. And you dropped it. What, \$3,000 this year. And you were. Well, you were at \$16,000 last year; and you're at 13 this year? Mr. Forrence replied, yeah, we're good with that. We've had a lot of people go forward with not wanting to be on standby. They've actually come to us and said, don't call me, in the summer months, don't call me. As long as that slot is filled, I won't call anybody. If guy is going to take off, he's going to go to the lake or whatever he might be. He doesn't want to be bothered. If he's got a lawn mowing detail from the head of hair. He doesn't want to get put on the list then we're good. So I know somebody fills it there's still a line there. Selectman Morin then said I don't understand. Somebody's got to fill it. So you've got to pay him. Is that what the 16 plus was? Mr. Forrence replied, correct. Selectman Morin then asked so how are we going to get away with it this year? Down to \$13,000, because you got, you've got to fill you've got to fill it all the time, correct? Right. So it should be the same or it should go up a little bit because of the contract. Mr. Forrence replied, I'm going to have, I'm going to have to look at that a little bit harder. Yeah, I know that was in my mind when I when I first brought it up, but that doesn't help out with 52 weeks. Selectman Morin then said and my my next question is, is if you feel that's some place where you've got to cut, obviously, is it worthwhile dropping the landfill visits in the summer to once a month instead of two and taking that over time to put it into that line? Mr. Forrence replied, if that is the case, that was one of the things we were going to bring at the very end were how are you going to pay for gas? Are you going to do it and just be one of the items that I would bring up that we can do?

Selectman Morin then said and I have a second one 224 medical exams. Now, if you've got a full, full crew, they need to have those every year for their licenses. Is that what that covers? Mr. Forrence replied, no. Selectman Morin asked what's the medical exam cover? Mr. Forrence replied, just for people coming in. Selectman Morin replied, just for new hires. Mr. Forrence then said, yeah. We don't have medical card per se so they don't have to go for physical exams every year. Selectman Morin replied, okay. Thank you.

Chairperson Roy asked, anyone have anything else? Selectman McGrath replied, I have a couple. She then said item 309. What on earth is Tarvia? Mr. Forrence replied, Tarvia is our everyday paving. Filling potholes, taking care of water patches, taking care of some of our own patches that we have to dig. So that doesn't come out of the town-wide paving budget that comes out of Tarvia. Selectman McGrath then said so that would be typically like potholes and all of that. And so the actuals for last year were \$61,000 and you're budgeting \$53,000 this year. Mr. Forrence replied, we're just going to make everything work as much as we can so that bottom line doesn't get beat up as much as it does. We can stay and we can...the more streets you pave on the town white pavement, the less potholes you're going to have all over the place. The more catch basins you repair, the less problems you have around the catch and manholes in the middle of the street. That comes all out of Tarvia. Once you pave a street, you adjust all the covers. You adjust all the catch basins, the water gates, you usually put that street unless the gas company comes along, puts that street to rest for ten years. So with what we've got done, the big streets this year, I think we'll be in pretty good shape.

Selectman McGrath said then I have one other question on on this page. Line item 311. The stone. Mr. Forrence replied yes. Selectman McGrath then said the actuals were \$16,000 last year and you're only budgeting \$2,500, so that is a discrepancy. Mr. Forrence replied you know, for what it says in there stone swales. We aren't getting away from stone swales. We come in front of some of these house, we dig it out because the edge of the road is washing and we put stones in front of it. We're not out of the driveway yet and people are complaining with the stones being in there, their grass, the area, they maintain it. So what Jay and Jeremy have done is once we dig that out, then we'll put pavement in it and we'll take it out of Tarvia. We'll go in there and we'll pave it. And it seems like it works a lot better for the erosion. Burns Hill was a good one. If you go up the side of that and you have to see, you can see where it's paved. We just did a big one on Bush Hill and it's going to last a lot longer. So the stone we're cutting back on because you still need it for erosion, outfalls for pipes, DES is calling for all that stuff. So we still have it in there, but we don't think we'll be in bad shape.

Selectman McGrath then said then for the next page, the top two line items. 340 and 401. The actuals look like they're much higher on 340, on page ten, the very top line. The actuals were \$23,000 and for budgeting purposes last year and this year it's \$11,000. So just, just pointing that out because that's about 50% less. Mr. Forrence replied, yup. Selectman McGrath then said, and then the next line item down 401. The actuals were \$30,000 budgeting last year of \$16,000 and this year of \$52,000. That's quite a discrepancy. Mr. Forrence replied, yeah, it is. Remember, we we took some money out of town-wide paving to pay the first year lease for the loader that didn't make it through the budget system. We'll have to do the same thing. It's on the back page out there and that's the fourth year lease on the six wheeler, the I think it was the brush mower. It I come in came in a lot higher than we thought just on interest. The cost of the vehicle didn't hurt us. It was the interest payment we had to do because that was not a fixed rate. We thought we'd be able to get in at the bottom line, but it was it was quite a bit more. Selectman McGrath replied, seems to me I remember that discussion. Mr. Twardosky added, it was fixed for the life of the loan but between our quote, and when we actually got the machine, the rates changed quite a bit. Chairperson Roy then said so is that that's a contractual obligation, right? Doesn't it have to be part of the budget? The Town Administrator replied no. The Chairperson then asked, so will you be part of the default? The Town Administrator replied, not necessarily. To which Chairperson Roy asked, why not? The Town Administrator replied because it wasn't part of the budget the year before. So just because you signed a contract doesn't make it go into the default budget necessarily. Chairperson Roy replied, all right.

The Chairperson asked, does anybody else have anything for this part of it? Seeing no further questions here the Town Administrator said page 15 has the equipment maintenance. Selectman McGrath said line item 324. It's just about at the bottom of the page. The actuals were just under \$2,000. Budget for last year and this year is \$4,000. So it's just about doubled. Mr. Forrence replied it has doubled for everything that you see there has doubled, maybe not the windshield wash and all but all the rest of the stuff. As you go to any store you can see, especially a parts store, especially trucks. Eleven 10-wheelers, 25 trucks, everything that they have has gone double in its price. And you'll see it in the large equipment when they get to that, too.

Selectman McGrath then said and the very last line 403. The actuals for '22 year '22, \$1,780. Just about, just about \$2,000. What was... the budget last year and this year is \$5,000. So that's again just about double. Mr. Forrence then said and for that, for exactly the same reason we're get into plow blades, we'll get into all the rest of that and you'll see where the price is doubled on a lot of it. Sanders. The replacement sander we have is double. Everything is. That's why I'm scared of town-wide paving.

Selectman McGrath then said page, 18. Drainage. First line item after the salaries and all of that, I just don't even...don't even look at that. Line item 203. The small equipment repairs. What was the proof of...the actuals for fiscal year '22 with zero and budgeted last year and this year is \$4,000? So that sticks out like a sore thumb. Mr. Forrence responded, yeah. With the aging fleet that we have in a lot of it is exactly what it says, hoses, bearings, seals, all the rest of it, electrical water pumps, all the rest of it, that that takes a beating that we still have to do. Jim does a great job with the drainage part of it, but everything we do out there is expensive. So that's where we grab all that.

Madam Chair, I guess just simply to that point, if that's the case with with 203, 205 is is a consistent zero all the way across. So I would expect if you had that, give me a sales pitch for small equipment maintenance, why not for large equipment maintenance. Mr. Forrence asked Selectman Gagnon to say the question again. Selectman Gagnon replied, forgive me. So for the small equipment maintenance, you went from 0 to \$4000, my colleague noted. But then for large equipment repairs, the one line below 205, you keep it at zero. So you were saying that you're expecting...Mr. Twardosky said, I don't think there's any large equipment for drains. All our large equipment is either streets or sewer. Selectman Gagnon replied, okay. Alright then, thank you then.

The Town Administrator said if you're all set. I think the next one is 22. That's the parks division. Selectman McGrath said so on that page, line item 207. That's the water and sewer. The actuals were just a little over \$1,000. The budget for last year and this year is \$7,500. Mr. Forrence replied, we had a couple of years, we had a couple of years behind us, even though it was very dry. You know, the 9/11

Memorial gets watered every day. But the Bensons bathrooms are the only thing and the elephant barn that has the store up there, it's the only thing that has water and sewer in it. And we found out that the money to support that was right in this figure right here. So we're good.

Selectman McGrath then said line item 267 Park Maintenance. The actuals for year '22 were just under \$10,000. But you've got budgeted last year and this year \$28,300. R. Forrence replied, Bensons porta-potties costs for, you know, the ball fields. Those have gone up significantly. We've got to provide ball fields. I mean, porta-potties. All the fields that have them. Chairperson Roy then said so wait a minute. Are we talking about the right line? Because porta-potties is...Mr. Forrence said 266. Chairperson Roy replied 267 I think she was asking. Mr. Forrence replied, oh, I'm sorry. 267, it's the same thing, fertilizer. We have to do the playground mulch every two years. So that'll be coming back out of there again, 2024. Mr. Twardosky said then just the update, we wanted to do improvements to infields at Jette and Sousa. Mr. Forrence said so that that's going to come in there. Selectman Morin was recognized and said what could we do without them there? Selectman Morin asked, what could we do in that line? We're talking fertilizers and stuff. I get it. Mr. Forrence replied, you know, and if you're going to...Selectman Guessferd then said expenditures are running a third of the cost of the budget. I mean, that's that's a that's a significant amount of money. Mr. Forrence replied, it is. You know, and that's constant. Mr. Twardosky then said the infields at Jette and Sousa were planning on redoing each of those infields is an average of about going to be about \$5000 apiece. We're originally supposed to do them in the last budget and we just it was just not enough time. So we just carried, we were carrying that money over into this budget so we can get them done. Mr. Forrence then said you know, you think what can you in the in the parks, you know, my heart is in the parks. My heart is all the rest of it, but my wallet is someplace else. I hate to, I hate to take take... you can't you can't get rid of the bark mulch unless you, you close the playground. That is a safety impact. That that is one thing we'd probably stay.. a lot of the bark.

Chairperson Roy then said can I interrupt when you talk about redoing the infields for those two fields, are you talking about like re-sodding? Mr. Twardosky replied, no, no the infield itself. They play softball, so it's all...Selectman Guessferd said digging it up, resurfacing grass, dirt. Mr. Twardosky said you have to actually dig out about a foot of material. And the material, it's got to go in to make it a better playing surface is more expensive than what we've used in the past. Selectman Morin asked and that's something we can't get by another year? Mr. Forrence replied of course we can. Selectman Morin said and that's what I'm asking. What can we do without? Mr. Forrence answered it is. You know, it becomes a bigger maintenance problem with what's in there now and growing. You're out there picking weeds, raking it more often. We want to try getting rid of some of that, getting rid of a lot of the puddles. And that was the biggest concern for the girl's field especially. But between us and Community Center, the gentleman over there, we can we can push that off if we need it to. Again.

Selectman Morin then said how about fertilizing? What do we fertilize? Mr. Forrence replied, we fertilize town hall, we fertilize the police station, we fertilize public works, all the fire stations. A lot of it is pest control also. So that doesn't grow on us. So yeah, that is that is something if you let it go, maybe cut back another treatment, see if that hurts anything. But we'd hate to look at it that way. I think we'd be playing catch up later down. Selectman Morin asked, is that what you guys do or do we contract that out? Mr. Forrence replied, no, we do it. Yes. The Park Foreman has got his pesticide license and his fertilizer license that you need to put regular fertilizer down. And Benson's is a big part of it, you know, trying to keep that up, looking as good as it does.

Solid Waste (5970)

The Town Administrator then said so there is an IT budget, but typically the IT Director speaks to all the IT budgets. So page 26 is IT but again, the Director speaks to that. If you want to touch on Solid Waste, I hate to have people jump around, but he does have the solid waste cost center which I believe gives an idea of where they're going to be. That's under the 5900 tab in your book.

Mr. Forrence said you know, and touching on the solid waste, the Town Administrator said that's page 12 in that section. Mr. Forrence continued saying, going over the Town Administrator when we signed this

deal a couple of years ago now we were at disposal cost of \$86.00 a ton. Right now, as we sit here, the price has gone up to \$114.00 a ton. That is not a cost that can be absorbed by our handler. That is at the dump site that he has to get rid of that. So the cost is bared back to us. More houses, more, and we're going to find that years and years and years and years to come. So that's where it stands right now. The biggest thing is the tipping fees haven't gone up. That means every time we take a truck there and dump it, it costs us \$200 bucks. That hasn't gone up. It's just the cost of getting rid of it, that's all.

Chairperson Roy said so I have a question. It's kind of a long term question. Would some of those cost be alleviated if the whole landfill project was completed? Mr. Forrence replied, Yeah. Then it would be yeah, then we'd be under control. There wouldn't be a third party if you look at it that way. But that in itself is a big nut. That is. Chairperson Roy replied, Right. And I understand that. Mr. Forrence then said but, but that is definitely the way to go in the future. Absolutely. Recycling right now, the thing that really hurts the most is costing us more than it does to get rid of trash. For right now, so we're looking at it right now to look at to see what we can do. Single stream is whatever you can fit in the trash can, or the recycling can is what they take. That costs more money to separate it when you get to the destination, labor costs and all the rest of it, people don't want to be bothered with it now. They want the Town of Hudson to have four different barrels to put the plastics paper and all the rest of that in. And when they pick it up, they can drop it off as one clean item. We're not there by any means. So it is more expensive for us to do curbside recycling than it is to get rid of our household trash.

Selectman McGrath asked Are you saying that people, residents aren't willing to separate out there? Mr. Forrence replied, we don't mandate them to separate our stuff. We tell them you can bring your plastic bottles. Basically everything with a cover and a lid can go into the recycling. If you if you look at it in a short term and then you have your cardboard and everything else that that goes into the same barrel, that's what they call contamination. If somehow, somehow, some way we could break that down into three or four different than we could we could start doing better. But it cost a lot of money to bring that to a place, dump it, and then have somebody separate it. It's recycling just isn't making anything, you know, to go and forward right now without China taking anything or wherever it might go. Selectman McGrath said they're willing to give us a whole lot of stuff to which Mr. Forrence replied, Oh, God, don't go down that road. Selectman McGrath then said I have a question that you might not be able to answer it and I don't.... You weren't the DPW Director at the time. This is a long time ago. I went on a tour with whoever was in charge of DPW at the time. This is a long time ago and I think we went up to I don't know...Mr. Forrence suggested Waste Management. Selectman McGrath replied somewhere up on the like up near Portsmouth, up in that area. And they had a facility. It was a large facility, and they had a lot of trucks bringing trash in. They separated it out and they were burning it to burning the whatever they were able to burn. And they produced energy. Heating for heating and energy, I guess, for the electric grid. Are they still doing that? Mr. Forrence replied, I believe there's only one place locally that's still doing that. And that's in Haverhill, right in Haverhill. They still have an incinerator there and they do collect it and they do convert locally into into heat. Selectman McGrath then said this was this was up near the Portsmouth and up in that area. And it was for the State of New Hampshire. And I thought that was... when I did that tour, believe me, I didn't want to go to a dump. But but it was it was really interesting. It was very fascinating to to see that and to see exactly what they were able to generate from from all of that. Yeah, it's sad that they're not doing that any longer. Mr. Forrence replied, and I've stated it before. I've gone to a number of different transfer stations and went with the Town Engineer and Keene is probably the best one I've seen operated. where they take in a lot of recycling from other communities, surrounding communities, and they have five, six, seven, eight, nine guys working there, separating everything, putting everything into pallets, bales of plastic, aluminum, cardboard. And the transfer station there actually pays for itself. There is no tax money, there's no anything on it. But it took them \$8 Million to get there. So that's a....

Selectman Gagnon said how did they? Excuse me. How does that work? Mr. Forrence replied, the... after the bond, I'm sure, because there had to have been a bond and there had to be a cost during the bond, I'm sure. But after that, they found out electricity, the labor costs, the equipment costs and everything. Chairperson Roy then said so other communities are paying them to take their trash and their recycle. Mr. Forrence replied, right, Right. Yeah. You weigh in. The trucks come in. Chairperson Roy said that's where the revenue comes from to support it. Mr. Forrence agreed, and said yeah. You know, you've heard the Town Administrator talk about scales. That's where the money is. They come in, they get

weighed on what they have, whether it's recycling or just regular household trash. And that's how they generate. When I was there, Waste Management was lined up to get in. So very profitable if you can, you can do it upright.

Chairperson Roy asked, does anybody have anything else? Selectman Morin said just my final question. This will be three years making this budget zero. What's not getting done? The Town Administrator replied, well, if we go back to the public works tab and look at the first two pages. So pages one and two under the 5500 tab.

Mr. Forrence then said I can assure you it's not much not getting done. It's a lot of little things not getting done that we're used to doing. We work very hard. Starting at 5515. The building maintenance. That was a generator that we had talked about there for a couple of years. Now our generator out there is 23 years old. Starts every Tuesday, Every Thursday. Once a month, Eric goes over there and throws the switch on it to make sure it not only runs but produces electricity. And it still runs like a charm. There will be a day when we throw that switch and nothing's going to happen. Chairperson Roy said it's probably not going to be the day. Throw the switch. Mr. Forrence laughed and said Yeah, the day we need it. The day we need it. The Town Administrator then said so the positive side for that, we started a reserve fund with \$30,000 last year. There's an article this year to add another \$30,000. His is the oldest generator. There's one at police. But I think I'm assuming during the renovation of that that'll get taken care of. So in theory, if it went we have the money. Chairperson Roy replied, right. But I guess do we want do we want to sort of be proactive and say if that warrant passes and then we take that money out and just go ahead and replace that generator? The Town Administrator replied we could come in with a replacement and you could actually do that out of the reserve fund without any other appropriation because you are the agents to expend. Mr. Forrence added, yeah, because you know, it's going to be in the middle of the snowstorm when they have to weld everything up. Chairperson Roy replied, that's why I'm saying I'd rather do it like that. Mr. Forrence said, yeah, I agree. Sure, I agree. The Chairperson added, when we're not backed into a corner, I guess, you know.

Selectman Morin was recognized and said with anticipated leftover sum from the ARPA money, can that be used for that? The Town Administrator replied, I'm not aware that it couldn't be, yeah. Chairperson Roy then said so I haven't talked to them yet, but we need to kind of loop back around on the ARPA money. Yeah. Where we are with it. But where I am with this, with the generator is unfortunately like right now it's operational. So if we get that the warrant that adds the \$30,000 passed in March, then I'd rather address it then than add it into your budget. Mr. Forrence replied, you know, if anything goes bad, I knock on Steve's door and then we go from there. So we have a number of quotes already sitting there that we can we can bring in and look for.

Selectman Morin asked what's your anticipated cost increase? Mr. Forrence asked, for the cost of the generator? Mr. Forrence replied, I believe that was pretty close. Mr. Twardosky then said that number right there is what it is now. Selectman Gagnon asked, that's a new generator cost? Mr. Twardosky replied, correct.

Chairperson Roy said I'll leave it open to the rest of the Board, because the other stuff I kind of struggle with because it is sort of necessary.

Mr. Forrence replied, the line striping absolutely. That is a big one. And if you can see the cost, how we do it now is we look at the yellow. Yellow is got to be done. That's a safety concern. The white lines, we will look at the streets that are still okay like we didn't look at Webster Street. That was a lot of money this year. We did away with that. But in turn we went back and we put some lines out on Bush Hill over on the back side of it because driving that in in the middle of night can be difficult. So we trade it a little bit. Selectman Guessferd then said all you have to do is have been driving down 111 in the last month. Mr. Forrence replied, oh my God. Selectman Guessferd continued saying, at night and and you can realize what a safety issue that is. Mr. Forrence replied, it is. Even, you know, even if they would have done just the yellow line down the middle of the road. Chairperson Roy agreed saying right. Mr. Forrence added it would help out quite a bit. You know the white lines keep you in there. Chairperson Roy then said and I just want to be clear, that's the State of New Hampshire DOT. Selectman Guessferd added, it's not us.

No, I know that's not. Let the state do this. Yeah. So it's important. That's the striping.

Mr. Forrence then said so to get us up to where we need to be, you know, to look at more streets, to do with the white lines. Like I said, we will always do the yellow lines. That's the increase we do need to bring it to. Selectman Guessferd said to do the yellow only \$70,000. To do the yellow only? Mr. Twardosky replied, yellow and white. Correct. The price has gone up so much and that's also the line item we use to when we're doing stop bars and turning arrows, handicapped signs. That's the same line item where we get our paint from. So it's between everything that the cost of paints jumped up so much that that's about the number. That's the number we need to get where we need to be.

Mr. Forrence then said you know, too big, too big ones in the room. Gasoline, diesel, the three big ones, salt. That's where it is just to bring it up where it needs to be right now. Chairperson Roy said can I just ask a question about the the gasoline? Is that mostly for like small equipment? Mr. Forrence replied, yes. The Chair then said and then the bigger truck, bigger vehicles and stuff are all diesel? Mr. Forrence replied, pickup trucks, the one ton dumps we have. and then it's all the hand tools that go along with it, whether it be the paving machine, whether it be the roller, that's all gasoline also.

Selectman Guessferd then said so in in your mind, with your expertise, the \$10,000 on the gas and the \$54,000 on the diesel, if we don't put that in the budget do you believe we're going to end up spending it anyway? Mr. Forrence replied, yes, well, it's going to. you know, we can't park trucks because we don't have gas. So we will continue what we need to continue working. You know, like I said.

Chairperson Roy said but where would it becoming... yeah, it would have to come from somewhere else. Right. Like if we if we don't? Mr. Forrence replied, we'll look at the end of the year to see whether we can. And Steve has done that this past year, trying to correct things or make things work. The road salt is just crazy. Yeah that's you know we got a shock this spring when it when it went up another \$7.22 a ton.

Selectman Guessferd said \$79.00 from \$49.00? Chairperson Roy replied, yeah. Two years ago. Mr. Twardosky said right now we're our budget is short \$116,000 for the winter. Selectman Gagnon asked, for salt alone? Mr. Twardosky and Chairperson Roy both replied for salt alone. Chairperson Roy then said and with obviously, without knowing what a winter looks like until it happens. Selectman Guessferd asked is that predicting a moderate winter or is that predicting? This number is based on what? Mr. Twardosky replied we average 4,000 tons of salt every year. it's an average it's based on. And believe it or not, a winter that has less snow we use more salt. Selectman Guessferd said more salt. Selectman Gagnon said because of rain. Selectman Guessferd said freezing rain, yeah. Chairperson Roy asked so but can you carry that like can you carry it over? So if we have, say, a mild winter? The Town Administrator replied, we fill the shed and leave it there. Chairperson Roy said It's not like it expires. Mr. Twardosky said we put as much as we can in the shed. But the salt yards won't let anybody pre buy. They don't and they don't come out with a new price until you're well within your budget year already.

Selectman Gagnon then said I may have asked you this last year, so forgive me, but the alternatives to salt, I know there's like the chemical sprays and I've even heard of some other crazy like beer extract or something. Mr. Forrence replied we do that now when we buy the new sanders, we put on what they call a wet system, there's two tanks, one on either side of the sand, and it also sprays the magnesium chloride on the sand salt as it's coming out. So that's helped. That helps quite a bit with that. Selectman Gagnon asked, could that be used as an alternative to salt? Mr. Forrence replied, no, you can't. Mr. Twardosky replied, no it's an additive. Most every de-icing chemical is an additive to the rock salt. It's going up in price like everything else right now. The magnesium chloride we use actually has a molasses based product mixed in with it as an anti-corrosive. That alone is a \$1.40 a gallon. And we go through, last year with only less than half the fleet having wet systems on it. We still went through like 6,000 gallons. Mr. Forrence added, you know, it's an alternative to get it so it doesn't pack because it does take a while for our plow trucks to go through their routes. About three and a half hours for the average plow truck to go through, people call and they say, I haven't seen a plow truck in 2 hours. And I tell me it's going to be another hour before you see it. So yeah, it helps for preventing problems.

Chairperson Roy asked, so does this \$118,000 include those additives or is it just the salt?

Mr. Forrence replied, that is just the salt. Mr. Twardosky replied, that's well, that's any de-icing chemical together. Chairperson Roy replied, okay. So, that answers me.

Selectman Morin asked, is it worthwhile buying a pre-treat system as they do on the state highways and in Nashua? Mr. Forrence replied, we're so quick on getting out there when the snow gets when the snow starts. I don't think it does anything, anything more. I think we're good. I don't know. You people are the ones out there fighting this. I don't think the roads are bad. Selectman Morin replied, well, the pretreats are supposed to keep that from sealing to the tar pavement. So that saves you a lot of salt if you're plowing this off where this is already on the pavement, it will save you some salt. Mr. Forrence replied, well, the first thing we do is we sand salt everything. That not only does it stick to the roads, but it also gives you traction. Selectman Morin replied, no, I understand that. But if you put that pretreatment down that they do on the state highways and over in Nashua, it's supposed to keep that snow from sticking to the surface. Mr. Forrence replied Jay has gone through a lot of that.

Mr. Twardosky replied it stops the instant freeze from happening. The thing with de-icers especially liquid de-icer, it's made, obviously to melt ice and melt snow as it melts it. It's also getting diluted, washes off. So the pre-treatment products and pre-treatment systems are designed just as to keep everything from adhering to the asphalt until you can get out there to actually put your abrasives and your solid de-icers out there like salt. So it's not really going to save on how much salt we actually use. It would just be another step in the in the fight against icy roads. Mr. Forrence added, and if we're going to drive over them now in every truck, it's going to be set up with it. I'd rather put some salt and sand down for grip for r that for the Wason Roads. For the Bush Hill Roads, all the rest of them that we have to treat more than we really should.

Mr. Twardosky added, for a while, the state was doing it on Kimball Hill Road and it didn't make a difference out there. Mr. Forrence replied, well if you plow Kimball Hill Road, it will make a difference.

Chairperson Roy said does anybody have anything else? Selectman Gagnon said Gentlemen, can you just refer me back to the statewide or town wide paving line item? What line was that? I'm trying to just cross reference two things here. Mr. Forrence replied line 240. The Town Administrator said it's 552. 248 Street Overlay. Selectman Gagnon replied, thank you, sir. Stand by one second. That's 5552 correct? The Town Administrator replied, 5552-248 Street Overlay. Chairperson Roy said page nine.

Selectman Gagnon said what I was getting at. I have page 18 here. 405. That's right. So I guess what I'll say it out loud. I was thinking is as my colleague Mr. Guessferd here said, the town wide paving has a \$140,000 I think you estimated over what was actual from last year. Selectman Guessferd said yeah \$130,864 to 990. Selectman Gagnon then said and then if I jump back quickly to public works, if we add the salt diesel and gas, that's \$184,000. So I guess what I'm getting at is you have \$140,000 or so extra or not extra, but budget over in town, wide paving and just these three line items alone are \$184,000. Chairperson Roy then said so I just think we need to be a little careful because it's not necessarily that they're over, that it's just that they didn't do certain things. They cut things. So that they could move money into that line to cover that cost. Selectman Guessferd added, and we got grants as well.

Chairperson Roy then said right. And so now what they're asking us to do is put that back into their budget so they don't have to cut I'm guessing as much. I'm guessing you might have to cut something, but so you don't have to cut as much. Selectman Gagnon replied thank you for that clarity. All right. Now, I understand you. Selectman Guessferd then said well that fertilizer account can go down \$20,000 too I think.

Selectman Morin then said I guess after we hear everybody, we got to decide because there's a lot of stuff coming down, you know, and we're just on the first one and we're already. Chairperson Roy replied, right, because they're not the only ones that have increased fuel. Selectman Morin replied, right, exactly. And there's going to have to be some hard cuts this year. Selectman Guessferd added, yeah. Like we've said,

people are going what's not going to get done? People are going to have to see it. Selectman Morin added, and it's not their (DPW) fault. Two default budgets and a zero budget, they're doing the best they can. And we appreciate that. The Chair added, and just the economic climate, I mean people are nervous. So does anybody else have anything on the budget requests?

The Town Administrator asked Mr. Forrence would you like to talk about the trucks? I know that was important to you. Selectman Guessferd said we really talked about all of them, but what are we what are we thinking? Mr. Forrence replied, I had an update that Jay spent until about 4:30 today, Selectman McGrath asked Mr. Forrence, 4:30 a.m.? Mr. Forrence replied, 4:30pm. At this time Selectman Gagnon was saying yes Mr. Guessferd, what I've been thinking for some statistics is on these out of budget costs is it? What percentage of this compared to his budget of his budget is \$1,000,000. \$100,000 is a 10% addition. I'd like to see those percentages.

Chairperson Roy replied, if you go to the next page, it's a \$400,000. The Town Administrator replied, they totaled. Selectman Gagnon replied, 410? Because that's what I've been comparing is each department's percentage of their overall budget to out of budget items. Selectman Guessferd replied, I think we're finding that most of it's here. I didn't see I saw a few other items, but I didn't see a ton of other out of out of budget for the very beginning of our.

Mr. Forrence then said alright. If we if we could j spent until like 4:30 this afternoon talking to Ford on trucks that we have to replace in the line item that we have now in line at large equipment, we get done paying a five-year lease on five vehicles. We want to roll that over again, continue it with replacing four more vehicles, not the five because of the cost. And as we sit here right now, I can't tell you what the cost of those trucks are going to be, Jay can better explain what he went through the last couple of days trying to get the information from Ford on trying to get trucks for 2003, never mind for the 2004.

Mr. Twardosky then explained, so there's quite a vehicle shortage of vehicle parts shortage. The talking to the commercial accounts manager at Grapone Ford. Ford isn't even opening up pricing for trucks until October 28th. They normally are six months into the 2023 season by now, and they haven't even started pricing the trucks yet. Then after the pricing comes out from 4 p.m. on November 7th of this year to the morning of November 10th, is the ordering window for all of 2023. So we have basically two days in this November to order vehicles for next year. Or you're you're just not going to get them. That's what I was told today. So we can't even come up with an actual price on what they're going to cost until the 28th. But we have what that account manager thinks is a relatively good number as to what they're going to cost. And that's a number the number we brought forward, which is actually different than what's on the budget sheet that you guys had already seen.

Chairperson Roy asked, so what is the actual number? And that's for the five one ton trucks with plows? Mr. Twardosky said and we're only going to be going with four one ton trucks instead of the five. the actual cost. You want the budget out of each budget or the total cost? Chairperson Roy replied, so why don't you tell what the total cost would be and then what the payment would be per year? Mr. Twardosky replied, the total cost for four trucks is \$276,600. That's for trucks, plows and dump bodies. So there that's a complete. Plus, whatever the interest rate is going to be on it. Right now, today, the interest would be 4%.

So for a five-year lease purchase, that is roughly \$63,000 per year. Using the 4% interest rate. If we wanted to bring that to a six-year lease, it would be \$52,100 per year, approximately. Based on numbers that the account manager thought would be a good number to use to get here tonight. That's not a number in stone. Chairperson Roy replied, no I understand. Selectman McGrath replied, That's a difference of about \$10,000. Mr. Twardosky replied, to run it as a six-year lease instead of a five year. Correct. Selectman Morin replied where you've got that short window to order. And we don't know if we're going to get a budget. Is there any penalty if we can't get the trucks? Mr. Twardosky replied, no, because there'll be other people waiting in line if that's the case.

Mr. Forrence then said you know, certainly, like I said, we have the three-day window, not even three days really, to take care of any vehicle that we might want to purchase. After July, there will be nothing there to

purchase. We have two vehicles the mechanics said that after this winter, he's going to take them off the road where they will not be suitable for them for the next the next year. That's why when we started looking into this and Jay kept running into walls saying, and you're talking about Grapone, I mean, you know, one of the biggest Ford dealers in the Northeast, they had the state bid and them not being able to help us. Then when they finally opened or called us saying, you know, Ford is going to open up this, we got the letter from Ford. That's where we want to jump on trying to lock something in for July 1st, 23. You know, to receive it. You know, So I think we have to jump on this to make it if the budget doesn't pass. And of course, that's the biggest concern. You know, I'll come back to town-wide paving. You know, we did it for a loader. We have to keep moving forward. We can't we can't sit still.

Chairperson Roy then said so I think I have to just ask this question, is that the only vendor? Mr. Twardosky replied, that's the only Ford is the only one we've reached out to as far because we've always bought Fords as fleet vehicles. They're the we usually use the state contract. Right now there are no state contracts for vehicles, not there's not a single vehicle manufacturer that has come to an agreement with the State of New Hampshire. So there's nothing out there for the state contracts that we would normally buy from. Chairperson Roy then said can I just ask? So would it be worthwhile to sort of see if there's something else? GMC or one, you know, another, another either manufacturer or vendor to see if there's? And I don't know that we'll do better on price but we might be availability might become sort of the deciding factor, correct. Mr. Twardosky replied, correct. I haven't talked to the other manufacturers. I was with Ford talking all day today on it. What I've seen, though, is still not a whole lot of availability from the other manufacturers. That's just what I've seen without actually talking to them. Which we're just we're trying to get something here tonight. Mr. Forrence replied, you know, and it'll come back to before we can purchase these. When we have a number in place, then we can always go through the bid process and find out where that goes. But at least we'll be we'll have the numbers on Ford, which I think will end up getting the state bid.

Selectman McGrath was recognized and said so if we said to go ahead and place the order, there's no penalty to back out of that, even if even if we, if the budget was passed. Right? So it's just a matter of making that would that would give us the opportunity at least to be in line. Mr. Forrence replied, Yes, correct.

And the other question that I have is whether or not...well, I've got two. So if we're successful and we get in line and we get the budget, when would delivery be? Mr. Forrence replied, July 2nd. Selectman McGrath asked, is that a guarantee? Mr. Forrence replied, not a guarantee. But what we've talked to with Ford, as long as we get into that window, that's the only time the window is going to be open for commercial vehicles. Selectman McGrath replied, I just want to make sure that you're not going to get well in in a where we're waiting in line and then all of a sudden it's like the fire truck and they're going to say, I'm sorry, but we can't deliver it when you need it and you're going to have to wait. Mr. Forrence replied, I can't give you a guarantee, to which Selectman McGrath replied, no, I don't expect you to give me again, but I'm hoping. Mr. Forrence then said well, I came before you a while ago for the loader. Once we secured that first year's payment, we signed all the paperwork on it. We locked in the cost of the loader. We just received word I think it was Monday that we might not see this loader until spring. And the cost of the loader has already gone up 8%. But because we are locked in, Caterpillar is going to eat it. So we're scrambling on trying to find another piece of equipment that we can rent for the year or at least the four months to make up for that one. The machine that we're trading in is still worth money to them, but what they gave us for a quote, you know, they're looking to make as much money as they can because of the 8%. We have to set that on the side of the building at the transfer station and not use it unless there's an emergency.

Selectman McGrath then said so my final question is whether or not all of the vehicles and the components that are part of the vehicle, are they made in the United States or are they made in some other location outside of the United States? Mr. Forrence replied, I think everybody is waiting for the computer chips from around the world. I don't know where that where they come from, but yeah, they wouldn't give us a vehicle unless they were complete. Selectman McGrath replied, okay. That's all I have. Thank you.

Selectman Morin was recognized and said what are the dates again? That you got to have the order. What's the order window again? Mr. Twardosky replied November 7th and November 10th. 7th in the afternoon to 10th in the morning. Selectman McGrath said that's two weeks from now. Selectman Morin then said and I understand why you guys want to go with the Ford. That's what you used to. But I kind of agree with Selectman Roy that we got a few weeks to determine what the other companies are offering and maybe we should look at that. And you have time. And if we have to put you on a quick thing to make it, I can tell you I'm not ready to tell you tonight. Go ahead and order the trucks. Mr. Forrence replied, no. We weren't thinking. That's the thing. You know, when I talked to the Town Administrator, he said you probably end up coming back to finish the pricing out or something when we do get something locked in. But you can spend the next couple of days looking at Dodges. Selectman Morin said I think we should just look at all the options.

Chairperson Roy said the other option that and I don't know if they do it or not, but the I guess purchasing group that like the police use, if they do DPW kind of vehicles. Mr. Twardosky replied we use like we use different municipal purchasing places. And the problem is the availability in general of vehicles right now because of computer chips and other parts shortages. Fords building vehicles and the other manufacturers are too. They're just parking them because they're not complete. And then once they get orders for them, then they'll complete those vehicles. And send them out. So they're not really sending inventory. They're pretty much just building trucks to order, finishing trucks to order, I should say. The Town Administrator said so next week may be too soon because you said the 28th is when they'll have at least the pricing on that. But you meeting on the first. Selectman Morin said I was just saying we could get him in next week if we had to. The Town Administrator again said you're meeting on the first. That would probably be ideal. It's before the seventh and 10th or whatever that would be. You can make a decision at that meeting whether you put an order it and the order is cancelable then you put the order in. Selectman Morin replied, no, I just wanted to make it clear that if he had to come sooner, we get him in. Chairperson Roy added, and I think it's pricing and availability. That's that's sort of where I am, because I don't know that we're going to swing a lot with the price on if we go with another vendor, but they might have something that's available more timely.

Mr. Forrence then said and we we're pretty strong on Ford's going to get to low bid again this year. It's just the state hasn't committed to it because they can't get vehicles either but you know a couple of years ago they did go with Dodge you know and wherever we can save a bucket through, we'll do the same thing.

Chairperson Roy asked does anybody else have any questions about this? Selectman Gagnon said there's a couple of details here. And forgive me, I'm taking off topic what you guys are talking about. I'm just scanning over everything here, trying to take it all in. Plow blades you have for \$8,000. Do you buy new plow blades every year? Can you give me a quick overview? Mr. Twardosky replied, the blades are a wear item. And depending on how much plowing we're doing and actually a lot of times how cold it is, it depends on how fast the blades wear. On an average winter, a truck will go through two full sets of plow blades a year. The Town Administrator added, that's not the plow. That's the blade. Selectman Gagnon replied, yeah, yeah, yeah, understood. Mr. Forrence said that's the plow on the front and it's also the wing plow on the side of it. So it's not just that one item, it's a two items per truck. The pickup trucks do the same thing. We go through them quite a bit. The grader that goes out. And you see that on the main street, which have the mow board. We use that for cutting ice out on the main drags to make sure nothing is there that has the mow board and then it has a giant wing on it.

Selectman Gagnon then said and this may be a silly question, but just for the sake of asking, are there other options that may be more expensive up front, but that will last longer being better for the overall budget for either this year or the year after? Mr. Twardosky replied, hat's included. We use tungsten carbide tip blades. We're going to more and more of those so we don't have to change as many blades. We get longer out of them. Mr. Forrence replied, that's part of the increase because steel it's all part of the steel but the carbide has gone up also. So going to the carbide as said it's actually going to cut down how many we change per per winter. Selectman Gagnon replied, okay. All right. Thank you, gentlemen.

Chairperson Roy then said is anybody? because I do have. I'll ask it as both. But you have \$30,000 for catch basin cleaning and then design and construct water EMP's s as required by the MS4 permit. What is

the ramifications of us not doing those two items that you have there that reference MS4? Mr. Forrence replied, I don't know what the penalty will be, but it's already been mentioned to us that there will be an impact. This is primarily around...Chairperson Roy asked, a fine? To which Mr. Forrence replied, yeah, there'd be a fine that it, but this is primarily around either Ottarnic Pond or Robinson Pond that have to be cleaned more often. And the design is for and I'm sure the Town Administrator will speak on it, preventing street runoff going into the brooks into the pond itself. We've got to control some of that. And that's going forward. That's coming whether we like it or not. Chairperson Roy asked so one way or the one way or another you have to spend that money, whether we add it back in? Mr. Forrence replied, one way or another, we're going to have to either after the fine or before it.

Selectman Gagnon then said and to that point, with all due respect, why would you lay that on as a out of budget item for us to review if seemingly it's by law required, don't you think we would just see have to put that in? Why wouldn't you lay on something else that could be decided, yes or no versus a legal requirement? Mr. Forrence replied, well I, I just wanted to present it in for you to ask the questions on what it is to better explain it. And we've never done it before. This is the first year doing it. So that's the only reason it's in there. Selectman Gagnon replied, I just I guess I would have assumed it's by law, it has to be in the budget, put something else in front of us that could be debated to be on or off instead. Mr. Forrence replied, yeah, that's debatable if we want to go down that road, but I don't think it'd be a wise choice. Mr. Gagnon replied, okay. All right. Thank you.

Mr. Forrence then said you know that they're asking us to do something with the boat ramp at Robinson Pond. It's like, what are we going to do with that? You know, they want us to tip it a different way. So when it rains, the water doesn't go into the pond. It goes over here to a collection. You know, I don't know who thinks of these things sometimes, but, you know. Selectman Morin jokingly said we've got lots of cement on Maple Street for that. Mr. Forrence replied, I like that. Selectman Gagnon then said but again, if we're going to get potentially fined for it it would be silly.

There was some chatter among the Board while Mr. Forrence was packing up regarding reviewing all of the out of budget requests before deciding on any. You know, and you say, what aren't we going to do? And and I've said it before, we have to show something that that's going to impact the people that I wouldn't say they enjoy doing, but it works out whether they're cutting the weight one day out of the transfer station, it's only \$2,500 bucks, but it's still \$2,500. Selectman Guessferd said I hate to do it, but. Mr. Forrence said well, it makes more work for us, you know, where we don't have the two days that we can spread things out. So but, you know, we've got to at least threaten them. Thank you.

Fire (5710-5770)

Chairperson Roy said next up is Fire. Selectman Gagnon whispered FIRE. Selectman McGrath said I've got plenty of questions for you. I'm just joking.

Fire Chief Scott Tice, started off by saying, good evening, members of the Board. Tonight, I'm pleased to present the budget for the Fire Department for fiscal year 24. I'd like to thank the administrative staff for all their assistance with putting this presentation together. With me is Erika LaRiviere our Executive Coordinator. A review of Fire Department activity from 2021 shows that we responded to 22,877 requests for service. That's 4,806 calls responded to by the Operational Division. Inspectional Services processed 2,234 construction permits and 3,449 inspections. We issued 1,276 burn permits and logged 11,112 requests for burning. Adhering to the 0% increase set by the Board, we were able to maintain a overall budget increase of 3.6%. We did this by identifying our priorities and funding those priorities and accounting for inflation. Those priorities include maintaining service to the community, maintaining the safety for the community and for our employees, supporting the programs that directly support services we provide to the community and maintaining our equipment and infrastructure.

What we were not able to do with any new projects or any new initiatives. This year is very much maintaining the status quo. We also adjusted lines based on actual spending. We've tried to adjust some

of our lines in the past year and they get recalculated with the default budget. So we're trying to just bring some of those lines in to reflect what we actually spend. We cut money from other areas in the budget that were lower priority. We were still \$66,000 roughly over budget. So we made two additional cuts. We're making our last lease payment on three vehicles this year. We were hoping to roll that into lease payments for administrative vehicles to keep our vehicle replacement program on track. But we had to cut that and we will request that you look at that outside the budget. We also cut the mosquito program.

Additionally, we would like you to consider two warrant articles. One's funding capital reserve fund for fire apparatus repair replacement. In the amount of \$25,000. This Capital Reserve Fund was created to have money to put into apparatus our hope with the large fleet if we refurb them when they're ten years old with the attempt to try to get 20-year service life out of them. They're very expensive. Overall costs spread out over more years makes it more cost effective. And typically the money you invest refurbishing a piece of apparatus is well invested with the longer lifespan. The second warrant article would like you to consider is hiring four (4) additional firefighter/AEMTs using a SAFER grant as we have in the past. I can answer any questions on any of that now or when it comes out time in the.

Selectman Gagnon said, from my layman understanding, I think this question gets asked often when this happens. If I understand correctly, you want to hire four new firefighters based on a grant, correct? Chief Tice replied, correct. Selectman Gagnon went on to say and then how are you planning to pay for them after that grant expires or does that grant expire? Chief Tice replied, so we're still waiting on funding what the funding parameters are going to be from the federal government. They're a little bit behind. the idea, the hope would be that it would be match 100% like our current SAFER grant is. Once that grant expires, we absorb them into the budget. Selectman Gagnon then asked and when does that grant expire? Is that a one-year grant? Chief Tice replied, three years. Selectman Gagnon replied, three years. Chairperson Roy then asked is that, does it? The Town Administrator replied it typically declines from either 100 to 50 to 25 and then we pay the whole freight. Chairperson Roy said Yeah, Yeah. I was going to ask. The Town Administrator then said t it's just a way to ease additional personnel into the department. It just helps fund it for the first three years. And after that we pay the whole thing. Selectman Gagnon replied, got it. Okay. And maybe a silly question, but that can't be used on already existing firefighters; It has to be for a new hire. Correct? Chief Tice replied, correct. The Town Administrator added, we did that twice before, I think, a couple of few years ago and then recently. Chief Tice said 2018 and 2020.

Selectman McGrath then said just to clarify, that's A/EMT, correct? Not firefighters. Chief Tice replied, they're both. Selectman McGrath then said they perform both tasks, but primarily their function would be A/EMT, Correct? Chief Tice replied, but primarily they're both. I mean, the majority of our calls are EMS based, but they're primarily responsible for both functions evenly. Selectman McGrath replied, okay. Thank you.

The Town Administrator then said so his budget is in the 5700 tab starts on page three. Fire Administration. Chief Tice then said so 5710 is Fire Administration. this line covers salary and benefits for the three chief officers, the executive coordinator and an administrative assistant. It also covers operational costs for the administration, including office supplies, paper, that type of stuff, department wide. This year, we'll look at 4.2% increase in payroll and a 5.4% decrease in operations for an overall increase of 3.5%. Some of our lines that are increased, some of our memberships and mutual aid memberships, the cost for the new copiers and contracting costs for department medical exams based on the number and type of exams that we need to do this year. And increased cost for gasoline for the administration.

Selectman McGrath said I have no questions. Chairperson Roy asked, does anybody else have any questions? Seeing none the Town Administrator went on to say, so the next section is on page eight. That's 5715. That's the facilities and as you know we have three stations. We also have the administration building. Chief Tice added, it also covers the facility, the storage facility on Burns Hill. This year we're looking at 10% increase operationally. This is due to the increase in heating and utility costs. We've added money in for sprinkler maintenance for the Central Station and the Lowell Road fire stations. And we're trying to bring the water and sewer lines into alignment with our actual expenses.

Selectman McGrath said the only line item I have a question on is building maintenance to 224. The actuals for fiscal year '22 were just about 37,000. What was approved in last year was 40, just about 42,000 and this year it went up 45,000. So I mean. Chief Tice said I'm sorry, you're looking at it? Selectman McGrath replied line 224, the building maintenance. The Town Administrator said a majority is probably the cost of materials and whatnot that they need to actually be active stations. Selectman McGrath replied, it's not a huge amount. The Town Administrator went on to say, typical price increases we've seen for all of the facilities and all the other costs we have. Chief Tice replied, yeah. It's just reflects some of the inflation costs.

Seeing no further questions, the Town Administrator said his next cost center is on page 11. 5720. That's the Dispatch Center. I believe there's four dispatchers there. Chief Tice replied, yes. This covers the salary and benefits for the four dispatchers. It also covers the operational costs for the dispatch center and for our radio communication equipment. Our payroll is down 0.7% in operation we were down 29.5% for an overall decrease of 2.3%. The deduction or the reduction in payroll is due to a top step dispatcher resigning and hiring a firefighter at step one. And the operational savings comes from some of the phone lines that we were able to discontinue based on the new radio system that doesn't need their phone lines anymore. Selectman McGrath asked so is that concerning line item 208, the communications/telephone, because you've got. Chief Tice replied, yes. Chairperson Roy said you brought it down to zero. Selectman Guessferd added, yeah 2749 to zero. Selectman McGrath then said to Chief Tice, that's the only questions that I had there. You're doing very well.

The Town Administrator went on to page 14. 5730 Suppression. This is where the majority of the AMT/Firefighter folks are. Chief Tice said so 5730 covers our emergency operations. So it covers the salaries and benefits for the firefighters, lieutenants and captains. Also covers all of our equipment for emergency operations, our large, large fleet. Some of the increases we see here I'm sorry, it's payroll is up 4.4%. Operationally, we're up 1.3% for an overall increase of 4.2%. Some of the increases we're seeing is in protective clothing, both in the cost of the protective clothing and the number of sets that we are budgeting to replace this year. So we typically have been budgeting to replace ten sets per year. These this equipment has a ten-year life expectancy per NFPA. Just the way the purchasing happened. We have 15 sets that are due to be replaced in the next fiscal year. This is obviously a priority for us. This goes directly to the health and safety of our employees. It's also the equipment that allows them to do what they do at the scene of a fire. Other increases maintenance, the cost of lubricants, oil, diesel, diesel fuel, some of our associated association fees and some of our small equipment maintenance.

Selectman Morin said I just want to make it clear that we saw how much it went up for public works for diesel. Now we're out in the fire department. How much that's going up and that's at the end. This is going to be it's going to be a very high cost for the town. Chairperson Roy said yeah, we'll see it again.

Selectman Morin went on to say and we should have that number of everybody together instead of it spread out. Selectman Guessferd said as part of our whatever presentation we do so people know and they can relate. People can relate to that.

Selectman McGrath was recognized and said just a couple. Line item 319, the uniform purchases. Chief Tice replied that's the same line that our protective clothing comes from. So the large increase is due to the increase of cost of our protective clothing. Selectman McGrath replied, okay because it looks like the actuals in '21 were \$84,000. In '22 they were \$47,000. And now what's budgeted this year is \$92,000. Chairperson Roy replied, right. Because you had said that that you're buying 15 sets as opposed to 10. Chief Tice added right, buying 15 sets as opposed to 10 and the cost is up 126%.

Selectman McGrath then said and then my next question is on line item 321, the fire, the hose and equipment. God bless you. The actuals for fiscal year '22 with \$40,000. Budgeted for '23 was \$16,000 and the same for this year. That's quite a drop. Chief Tice replied yeah, that's going to be attributed to some year-end spending. I can tell you exactly here in a second. Yes, in fiscal year '21, at the end of the year, we purchased thermal imaging cameras for \$9,000. Fiscal year '22, we bought another thermal imaging camera and a large amount of appliance and tools. Selectman McGrath replied okay. Thank you. That's it for that page. I'm done with that cost center.

Chairperson Roy asked, anybody else have anything? Selectman Guessferd said it's really more I have a comment. It's good to see. It looks like the two command vehicles are out of there now. So that's that seems to be the reduction from last year. The major part of it is that we're not paying it. This looks like it's about \$30,000, \$37,000, \$39,000 decrease. It's nice to see. Chief Tice replied, yeah, those are the we paid off three...well, this fiscal year, we're paying off three vehicles. That was the money we were hoping to roll over to the vehicles for next year. But we just we can't do it within the 0% increase. That's why we hope you consider that outside of the outside of the budget. Selectman Guessferd replied, I understand. Chief Tice asked, I don't know if you'd like to cover that in this section before we move on to 5740. Chairperson Roy replied, why don't we do all out of budget...Selectman Guessferd interjected saying and come back later.

The Town Administrator then said so the next is page 22, which is 5740, which is Inspectional Services. Chief Tice explained so this cost center covers the salaries and benefits for the fire marshal, the fire prevention officer, the building official, the inspector and administrative aide. Payroll is up 4.1%. Operationally, we were down 58.6% for an increase of 0.2%. Our operational decrease is the mosquito program that we have cut, I recommend cutting out of the budget. It is cut out of the budget as we sit here today. That was \$20,000. That cuts based on the data we know we had to cut somewhere. So we're looking for the something that makes the most sense to be able to cut with doing the least amount of harm to the public. If you look at our current, past and what's predicted to be our future climate with the drier summers and the data for what the mosquito testing and the numbers of mosquito borne illnesses in humans and in animals the last several years, those numbers are all low. So if we have to cut my recommendation is this is this is something we cut out of the budget. Selectman Gagnon asked, just from my knowledge, sir, is that like a what do you do, go around with a fogger or something? The Town Administrator replied, it's larvaciding. It's typically a preventative sort of thing. So you're trying to catch it in the larvae stage. Selectman Gagnon replied a man with all the answers. Thank you. The Town Administrator then said and basically it's EEE and West Nile, which the numbers seem to have really plummeted in this area of recent. And so when he looked at his data, he said, that's the place I can make a cut. Selectman Gagnon replied, a very logical decision. Thank you. Madam Chair, if I may. These are a little out of order, but more, more generic questions for you, sir. I saw a couple of line items for oil, propane, that kind of thing. Do you guys have the ability to do pre buys? Does that help at all with saving money? One, can you do a pre-buy for a propane order or an oil order? Chief Tice replied, we haven't in the past. Ms. LaRiviere added no, I don't think that's an option. We can check. Selectman Gagnon replied, okay. I know personally, you can you can do we can. Ms. LaRiviere replied, we can look into it. Selectman Gagnon went on to say, I know as a resident, you kind of play the market. You guess you do a pre buy, you pay one lump sum to buy as much as you can. Maybe it's an option to look into. The other one was, I guess, more generic, maybe even for the Town Administrator. Do we buy diesel in bulk? I mean, every department needs diesel. The Town Administrator replied, yes, we have a big diesel truck that shows up and fills the diesel tank. Out at the Highway Department. Selectman Gagnon replied, all right, So. So we buy that as much bulk as we possibly can obviously discounts. The Town Administrator said I forget how big the tank is but a tanker truck shows up and we buy it all at once and it's over at the Highway Department. Chairperson Roy then said right. that is probably something we have to look at in the future because there's some other issues on the other side of that. Selectman Gagnon replied, Okay. All right. That's all I have. Thank you.

Selectman Morin asked what does that department bring in for revenue and things? Chief Tice replied in FY22, they brought in \$369,994. Selectman Morin replied, thank you.

The Town Administrator then said 5750 is actually a cost center that's going away, as you recall we started a revolving fund for the ambulance service. So this is creating history. Page 27 is Fire Alarm. A modest \$3,000 budget of the fire alarm system. Chief Tice replied, yes we maintain the fire alarm system.

The Town Administrator went on to page 29 is Emergency Management. This is our budget where we did COVID stuff. You can tell by the '21 actuals. Chief Tice replied and this for FY24. There's no proposed changes to this this account. Chairperson Roy said can I just ask 252. What is the professional services? Selectman Gagnon replied maintenance contract for radio systems. Chief Tice replied yeah. So that's the maintenance contract for the, for the radio infrastructure and for the radios for police, fire and public works

for maintenance. Chairperson Roy replied, okay. Does anybody else have anything?

Selectman Gagnon replied, yeah, just tack on to that. Is that changing at all? I know again, the little I understand we're getting a new radio system. We put a lot of money into that infrastructure. Wouldn't you expect a new system to have lower maintenance costs? Chief Tice replied, we're going to start running past the warranty phase next year. So we're starting to see the increase in the maintenance costs. It's cost plus. It's also covering all of our existing radio. So Public Works is getting new radios, but police and fire already have an existing cache of radios. So some of those are getting older. So require more maintenance. Selectman Gagnon replied, okay. All right. Thank you.

The Town Administrator said on page 31 is IT which typically the IT Director talks about when he talks about IT. The Chief mentioned two warrant articles. They're in the back of the book. Tab E. No. 1. E is the firefighters but we don't have a cost on that, because we don't have the SAFER grant details at this point in time. And then I was asking for \$25,000, which I believe is the standard asked every year. The voters have been good enough to approve that. That adds into the capital reserve fund like the Chief said, to refurbish vehicles and hopefully extend the life. Chairperson Roy added, I also think that's a good practice for the Town to have capital reserve funds and just in the long run it makes it less expensive. Chief Tice replied we've taken a lot of steps to try to extend the life of our large apparatus, including we run Lowell Road and Robinson Road fire stations, we run with three on the ambulance, so it's a three-person crew and they cross in whichever. And when there are three on the ambulance, that requires less other apparatus to respond to help out on scene. Going to the squad concept, which we did in 2015, has resulted in a lot of savings based on the fuel usage and the maintenance and the replacement of a smaller vehicle. So we're doing a lot of taking as many steps as we can to extend the life of the large apparatus given the cost. And that cost is only continuing to go up, as we know, with the engine that's coming Thursday. Chairperson Roy replied, so it's going to be here Thursday? Chief Tice replied it will be here Thursday. It'll be in service and it'll be in service Thursday. Chairperson Roy replied are we gonna have a little parade through town? Chief Tice laughed and said the current Engine 2 can't go soon enough.

The Town Administrator then said as he mentioned, he talked about command vehicles, those vehicles that came out of the budget. So he had, I think, three command vehicles. Am I correct? Chief Tice replied, yes, three administrative vehicles. Chairperson Roy said time out for a second. Do we want to talk about the warrant articles first or do we wanna go to the out of budget? Selectman Morin replied, why don't we hear the whole presentation first? Chief Tice replied, yeah, I can. We can talk about the request for the for firefighters. I bring this forward, I know it's given our economic climate, this might be difficult to support, but I bring it forward because I feel it's important. In 2017 we did approximately 4,602 calls. In 2021, we did 4,806 emergency calls. This year, we're on pace to do more than 5,000 calls. We've already had instances, some recently, where we've had fires and responded with, a couple of weeks ago we responded with five people because two of our companies were out of service or not out of service, but committed to medical calls. With the number of calls going up, the opportunities for multiple calls to be happening at one time is going to go up. That's going to result in more serious calls, being shorthanded for more serious calls. We've had a call. We had a fire last winter where the district engine or the district crew was committed to an ambulance call up on David Drive on the Londonderry town line. And the companies out of Central Station where the first two engines and it was about a 14-minute response time. So I see this as a current problem that's only going to continue to get worse. From 2017 until current, we added 309 residential units and 11 commercial properties. Currently either approved and waiting to be built or before the Planning Board we have 285 residential units and ten commercial units with a little more than 2.1 million square feet. We're going to continue to grow. We're going to continue to get busier and this is going to continue to get become more of an issue and more of a problem. So this is why I bring it forward. I apologize. We don't have all the financial information, but some of that we're waiting on the federal government to determine what their funding mechanism is going to be for the coming year.

Selectman McGrath said so what's currently before the Planning Board is it near the end where they're getting close to approval of that development? And if so or if not, I heard something on the news yesterday, yesterday that development is going to slow way down because of what the country is looking at for cost. So, I know, I know it's I know it's worrisome at the moment, but I don't and I'm not suggesting

that you not do anything because believe me, as someone that utilized your services, I certainly don't want anyone to have to wait for it. I'm just, I guess, I don't know that the development is going to happen as rapidly as they think it's going to just because of the cost that they're going to have to incur. Chief Tice replied, and I understand that. And I don't have the crystal ball to figure out what's going to happen with the economy. Certainly, if the economy takes a nosedive, it would make sense that it's going to slow down. But I've also seen predictions for this area, because it's a desirable area, that the housing market is going to continue to probably not expand as great, but to at least hold steady because of demand. So we don't quite know exactly what's going to happen in the future. But I would say at some point in the future, we're going to continue to grow. And not just Hudson, but everywhere you drive around us is growing and we're a very transient society. So very few people work and live in the same community. So they may be building in other towns, but they're driving through Hudson to get back and forth everywhere they're going, which brings more people to town, more traffic in the town, and more potential for...Selectman McGrath said more accidents. Chief Tice replied, more business for us.

Selectman Gagnon was recognized and said you spoke about the calls increasing. You've had 4,000 calls, and this year you're on track to do 5,000 calls. Do you see a pattern in what those calls are for? And if you do see a pattern, is it coming out of the pandemic, you know, emotional or mental health, coming out of the pandemic? Are you getting more of those calls? Are you seeing a pattern that continue? Chief Tice replied mental health has been an issue even before the pandemic. So, yes, we do see a large amount of mental health calls. I don't see that slowing down. We do not have a good mental health system in this country. And you can see that. There's patients we transport to the emergency rooms that are there for days, if not sometimes weeks. And when they do get released, sometimes they're not they're not any better off than they were when we left them there. And then we see them again, and then we transport them again, and then we see them again and we transport them again. Selectman Gagnon replied, so that that seems to be an ongoing issue that's going to grow. Chief Tice replied, mental health is certainly an issue. If you look at our medical calls are going to continue to grow. New Hampshire is an old state. New Hampshire is an old state. Hudson's a little bit of an old community. So as people age, they tend to have more medical issues which increase the number of medical calls. And I think that's more I mean, society is aging. People are living longer, so the population is increasing. So I don't, you know, that trend is going to continue. Selectman Gagnon replied, all right. Thank you very much.

Chairperson Roy asked, anybody else have anything? Seeing nothing, she then said so I have a question. Is the SAFER grant something that opens up every year? Chief Tice replied, it's typically yes, on an annual basis. The Chairperson then said because you and I had talked and I think this year is a very difficult year. There's a lot of priorities. We had a manpower study done, and I think there are some things we need to address within the town hall that will help us better service all of the other departments. So I think I just have a little difficulty with this, this year. And I'm not saying it's not important. I just I don't know if I can support it. And I know there's no cost this year. Chief Tice replied and I understand this. My concern is what the fire department needs to do. Your concern is the entire Town and the concerns of the taxpayer. So wherever we go with this, I understand, but I felt it was important and important enough to bring up this year and at least have the discussion.

Chairperson Roy asked the Board, does anybody else have anything? Seeing nothing the Town Administrator asked, any questions about the other article, which is the funding for the capital reserve fund. I think that's pretty standard. it's modest. It's less than half a cent.

Chief Tice then said so the last thing I would like to discuss with you is our vehicle replacements. We're looking to replace a 2009 Tahoe with 97,000 plus miles on it. 2011 Chevy Tahoe with almost 61,000 miles and a 2015 Ford Explorer with just over 95,000 miles on them. Two of the vehicles are aged and are starting to show issues with corrosion. The third vehicle, although not as old, is getting high in mileage. So we were hoping to replace these. Knowing what the issue's getting vehicles are. We've used McMullen Chevrolet. They've led us to believe that Chevy Tahoe's would be available for us. The cost would be \$41,503, with a fit up cost of \$16,554. And that's radios, emergency lighting, that type of stuff. For a total cost of \$58,057. We've got a quote and we talked to Leasing Too the company we use for our lease purchases. What they quoted, they recommended looking at 10% possible inflation, a 1% rate increase. So we're trying to budget on the high end, not knowing what is going to happen between now. We're 6-8

months away from when we would actually be looking to purchase the vehicles. And for a five-year lease purchase, the annual cost would be \$46,323.

Selectman Morin asked, why are we going with Tahoe's instead of Ford Explorers? Chief Tice replied, I would look at Ford Explorers at the time. We have a cost for Ford Explorer is about \$39,000. We also know that they just canceled 7,000 orders. So I'm not exactly sure those would be available. My intent would be at the time that we go to purchase that we'd look around. It's tough to get solid quotes right now and what availability really will be at the time that we go to purchase. Selectman Morin replied, I just think again, in the times we're at like we just with public works, we need to look at other companies. Why do you need Tahoe's? That's why do you need that size vehicle where the police are using smaller vehicles? The Chief's vehicle right now is a smaller vehicle. Why do we need the big ones? Chief Tice replied we could go with a Ford Explorer if they're available. That's not...Selectman Morin asked, so why don't we shoot for that then, instead of the big vehicle? That's what I'm asking. Chief Tice replied because I don't know if that's going to be available or not. To which Selectman Morin replied and the Highway doesn't know if their pickups are going to be available either. That's my question. Have we looked at GMC, have we looked at Dodge? The smaller ones. Chief Tice replied we haven't yet. My intent would be when we go to purchase, to shop around for the best vehicle and the best price.

Selectman Morin then said okay, why aren't we going? We just bought a Ford. What are you going to do with the Tahoe's other than drive them? Are they going to be used for anything specific? Chief Tice replied, backup command vehicles like we'd be using them the same way we use them now. Selectman Morin replied, okay. So we just bought a Ford pickup that is the command vehicle. That's going to respond to every incident for the captains, correct? Chief Tice replied, correct. Selectman Morin then said so that's going to be at every incident. So we have a command vehicle that's set for that. I can understand a backup one just in case. I don't think we need, with the way things are, spending the money for a Tahoe, again, I think we should go smaller. And right now, the Chief's vehicle you're driving doesn't have a command center in it, correct? Chief Tice replied correct. Selectman Morin then asked so why can't you drive a car? Chief Tice replied we could go with three Explorers if you would like. Selectman Morin asked but why couldn't you do a sedan, which is even cheaper than an Explorer? Just, if we're doing that, like the police command right now, the Chief's got a hand-me-down Durango because that's what he got. But the rest of the command staff is driving cars. Granted, they don't need a command center like you do, but we have the Ford pickup truck that you just purchased that will be coming online shortly. And we have a backup Ford Explorer command vehicle. So I'm just wondering, we're trying to save money here. Chief Tice replied, right. But we also need vehicles going to be all weather vehicles that we can get through the snow. We're expected to respond day, you know all times of day, all kinds of weather. Selectman Morin replied, I understand that but the police do too. If they have a standoff or something like that, those guys are responding in a car. I'm just I'm just, I don't understand why we need the big Tahoe's when we can go get away with the Fords. I mean, Nashua was using a pickup for their command vehicle like we're going to do, but their command officers have the small cars, too. I think we should just go for the smaller vehicle instead of the big Tahoe's. Chief Tice replied, right, and that would be my intent. If the smaller vehicle's available. Selectman Morin replied, but that's not what you said though, you specifically said Tahoe. Chief Tice replied right, I based I braced the pricing off the Tahoe, knowing that they're going to be available and not knowing that the smaller vehicles are going to be available.

Chairperson Roy then said right. Because I think it's the same issue that Mr. Forrence was just talking about when we brought that up. Selectman Morin replied, no, no, I get that. But again, we are trying to make the budget and the big vehicle which uses more fuel. The Chair then said and I understand your point, but I would also rather them say that they need more money and then come back when the actual price comes in and say, no, we got it for less. You know what I mean? Instead of the other way around. Selectman Morin replied again, I would rather see them come in with GMC and Dodge before. Chairperson Roy replied and I don't disagree I nor do I, nor do I disagree that you might want to look, I don't know if I don't know if I'd go with this sedan, but, you know, with a smaller SUV, there are. Selectman Guessferd said the Tahoe is a big SUV. Chairperson Roy said right. There are other options. There's the Traverse and those kinds of things are just somewhat smaller. Selectman Morin then said you know, if we didn't have the dedicated command truck that we're going to have, I could understand it. But that is going to be at every single incident. That's how the Department runs. The captain runs the

command. And that's going to be the command. The amount of times that we have two large incidents at the same time are pretty slim to none. But I understand the backup. The third one is not going to have an incident command at all. So I'm not sure why we need a Tahoe. Chief Tice replied, right. My intent would not buy the Tahoe's if we're able to get a small vehicle at the time. To which Selectman Morin replied, but but again, you said Tahoe. That's why the question came up. Chief Tice replied, right. I said Tahoe is because we've been told by a local dealership that they're going to be available when we're looking to buy them. Selectman Morin then said when we're looking to buy them and we got a Tahoe, what are we going to buy? Selectman Guessferd added the dealer will try to sell you something bigger anyway.

Selectman Gagnon was recognized and said can I change the pace a little bit? And probably the muddy the waters here as a car guy. Selectman Guessferd said I know where he's going. Selectman Gagnon then said 60,000 miles is like a teenager. I mean, that's, that's nothing. 90,000 miles. I mean, I don't know about American cars. I do drive a Lexus, but they make like 200,000 miles a lot of times. when I heard 95,000 and 60,000 miles, I'm like, that's a great vehicle still. Why can't we hold on to those until at least 120,000, 130,000 miles? I guess. Let me ask you this. You said rust. Is it surface rust or is it frame rust? Chief Tice replied No, it's going to be frame and undercarriage rust. Chairperson Roy then said plus, we're looking at I would suspect that by the time you got to purchasing these vehicles in FY24, that they might be close to what you're talking about mileage wise. Chief Tice replied right. They'll be up there in mileage. They're going to lose trade in value and have keeping them another year is going to be; they're going to start becoming more expensive to maintain. Selectman Gagnon replied, I get the theory behind that. But in today's world, even American cars can last a long time. And financially it's best to drive a car into the ground. You know, you don't you don't do much to vehicles these days. I'm I don't mean to say you're not right, but I'm surprised it's this frame rust that early. I know you guys drive a ton in the winter, so I get it. You guys do any underbody your trucks get underbody coating, right? Do you do anything with that smaller vehicles. Chief Tice replied, other than when they were purchased? No. Selectman Gagnon then said I've just seen that come up as a new popular thing with the fire department. Fire guys. They a new style of oil coating for underneath for rust proofing. It's probably beside the point now. But I guess my my point is I, I tend to believe that. I don't know if I would support that right now. It seems like a low mileage, but I do understand what you were saying.

Chairperson Roy then said yeah, I mean, I agree that we maybe just a plan with smaller vehicles. Again, I don't I don't know if the sedan, but smaller SUV's. Chief Tice said, which would be my intent if they're available. Selectman Morin replied but if they're not, we've got to get a vehicle. We're going to get a Tahoe, right? Chief Tice replied yes.

Chairperson Roy asked all right. So anybody else have anything else that? Do you have any other out of budget requests other than the vehicles? Chief Tice replied, nope. That that covered it. The Chair asked, generally, does anybody else have anything for the party? Okay, I think we're done.

Moderator (5041)

The Town Administrator said the Moderator updated his data, so you should all have a sheet or sheets in front of you, the budget and the backup labor. Selectman Guessferd said I don't know what to do with paper. The Town Administrator replied, this is the easiest way at the last minute to get it to all of you. So this is the Moderator 5041 cost center. As you're well aware the moderator basically budgets for and runs the elections in ten along with town meeting.

Town Moderator, Paul Inderbitzen said, yes. Fiscal '24 going to be two elections, a presidential primary in February of '24 and then a town election in March with a deliberative session. The first thing I'll do with the salary and benefits I did up the police detail and some public works overtime. That's just overtime. If they're assigned there for their regular shift for their day, that doesn't come out of my budget. But if they have to, if they have all people coming in overtime, that comes out of my budget. That's what we've done in the past. So I did up that for the presidential primary because even though we have two locations, the Community Center still has some access problem. And our last presidential primary, I think was 9,000 or something like that all in one place was tough. but splitting it into Alvirne and the Community Center. But I

still think because of the access problems, we'll need to look at that so possibly have to have some police on duty for at least outside. So because of that that's where that comes in. And you can see the breakdown of the workers. I have added some workers that we've needed. Number one is with the Poll Pads. It didn't save us people because we still need the same people to do the check ins, but the state requires us to have a paper backup in case of failure. So the slips that you got when you came in to vote, those two, you pick up your ballot, those go to some two people that I had on. In fact for this next election I'm going to have three books in each location. They mark them on the checklist. In case we have to go back and check it. That's one of those things. That's the state. The state law requires it, so we don't have any any options there. And I didn't have any extra people floating around to be able to do that. So I did add two people on to my inventory of staff each day so that we could do that. Hopefully, I will have enough to cover that up meals because we have a few extra people. I upped the meals a little bit and on the printing of the ballots, the per page is about the same. But for the Town, these are only the town. We only pay for the town ballots. We don't pay for the state ones. The state provides those. And I included collating because we had three pages last year and it was a bare to collate them. We had people here for four or 5 hours, a group of people from the Women's Club just to collate the if we buy them, if we get them sent to us collated, then all they have to do is put a rubber band around them and put them in piles of 50. We still have to count them upfront, which we'll have to do.

The Moderator went on to say so the and the equipment programming, other professional services. I did up that a little bit because we are using the Women's Club to help do some of this extra work, not just the election night write ins, but they have been actually helping us at other times like the collating we had to do last March and that sort of thing. We will save a little bit because we no longer have to do the checklist counts by hand anymore. Actually, the Poll Pad results came out much closer to the ballots cast than the checklist did. So I think some of the slips got missed in the checklist. We're just learning those reports. But the reports look good. The absentee ballots will right on. the new registrations were right on. We're able to pull out a lot of good information out of the Poll Pads. So that's a good thing.

The primary is always a little more expensive. We do the programming. We have to pay for that because there are two ballots, the Republican and the Democratic. So that's always a little bit more in the programming. The big item is the, well, small operating materials. not so small. During this election, and I'm glad we did, since you were generous enough to find the money for the Poll Pads in the '21 budget for the '22. But yeah, '22 budget we were able to do our first pass with those this year, this at this primary and it was worked very well. I heard a lot of positive comments both from the workers. They love it and even from the public. I heard, I heard good things. I didn't hear anything negative. I had a few people concerned about, well, you're scanning my driver's license. What are you collecting? Well, the things in the Poll Pad, the only thing that's in that is the checklist. Just like when they used to page through it. its name, address and your party status. That's the only thing that's there. So when we use your driver's license barcode, the only thing that it brings up is your name that just gets you to the page correctly. There's nothing else there and there's nothing else saved. It's just gets you to the page. You can put it in manually. And we've done that. Few people said, Oh, I don't want you to do that. So we do it manually. It just takes a few extra steps. But we didn't have any problems with that.

The Moderator went on to say, however, we have we had ten poll books trying to figure out how we were going to work this out. Four at each location, for the check ins and one for each of the Supervisors of the Checklist. that has changed a little bit. We found out that because we're doing the address changes the new registrations and everything, they really need a second poll book. So I'm asking for four new pole books.... additional ones. And the reason behind that is so that the Supervisors can each have an extra and then we'll have one or two for absentee ballots, because what happens is you have to take it out of regular check in and put it into an absentee mode. And if it takes you a while to do the absentees, you don't want to be down on a busy election. down a Poll Pad. You don't want to stop your check ins. And as we approach 2024 election, not the 20. Fiscal 20, actually that the presidential election will be in fiscal '25. I would probably try to have five check ins instead of four. for the big election and these right now. I asked them about it. Can we lease a couple when we need them for the big elections? Well, right now we don't have any. They don't have anything to lease. That may change in the future, but so I need a minimum of two just to get coverage for everybody. But I'd like to have, to get ready for the presidential election in November of '24 to do that. The other item are the cradle points. These are well, all I can do is describe

them as hotspots, but they allow Alvirne to talk to the Community Center and back and forth. They're closed systems over the air. The problem is the Community Center did not have a secure Wi-Fi. The school does. But it's the school. It gets their secure Wi-Fi is the whole school system. And so what most communities that are doing it, we're the fifth one in New Hampshire. These cradle points are self-contained. They're only for the Poll Pads. They only talk to the Poll Pads than each other. And it's a secure system. Now, somebody said, well, can somebody hack it? Well, how are you going to hack a check, a checklist, name, address your party designation? So what if you can get in there and look it up? Can't do anything because the Poll Pad is is is closed off. So all you could do was see the data. But if you do and I don't even know how you would do that but then I'm not that expert the cradle points you can rent for \$500 an election and we need two of them, one at each location. So that's \$1,000 we're paying for that. I didn't anticipate that during her presentation. I don't remember her saying you need you need a Wi-Fi secure Wi-Fi. These worked really great. We had one little problem at the community center because it was in the inner office and it didn't sync up with the one at Alvirne for a couple of hours. So we're going to put it near a window next time. So it'll be easier to do that.

Mr. Inderbitzen went on to say but we can purchase them for \$1,650 apiece, so \$3,300 and we own them. and their life expectancy is pretty much it does have an annual usage and fee through LHS. So that's \$1,000 that would be on an annual basis. And then we always rent a sixth Accuvote. We have five, but with two locations, that used to be okay. But with two locations, I like to have three at each location. So I have six boxes. I was able to get a box from Wilmington, Mass. They gave it to us. They had an extra one when they switched over to the new tabulators. LHS had a company pick up, part of their contract was to pick up the old ones and destroy them or discard them. But they missed one. So I had heard about it through one of the LHS people. He said, you know, they have one that they found that they said they didn't get picked up. And I said, well, I'll call them up. And I went down there and picked it up. And so they gave it to us, which was nice. So now I have six boxes, five tabulators we rent a tabulator \$1000, actually. We rented it for two elections and we got a discount by doing it together. So if we do, the presidential and the town meeting together we'll get one for both and we get a little discount on that. I think it's like \$1,500. So that's something that we would do every year until we get until we get new tabulators and we're going to have to within the next year. I'm looking at that for...LHS said that they would guarantee us they would guarantee the state that they would make sure the actual votes were working through the 2024 election. After that, they can't guarantee anything because they're running out of parts. When one breaks, nobody's making them anymore and the memory cards are not being made anymore. So right now we have enough. We get enough. But so that's the big item that raised my budget up 41%, outside of those other areas that but mine's a cyclical budget. You know, I can't do a zero budget because one year I'll have this year I had three elections, next year I have two. The following year there'll be three, and then the following year they'll be one. So it's a four-year cycle that we have. So that's my request. I don't like asking for more, but I really need to beef it up. The Poll Pads are a plus because of what we get out of it and it's the way to go. We have to what are we going to do? We're going to stick in the old days and just like some people want us to hand count everything. Selectman McGrath said pencil and paper.

Chairperson Roy asked so can I ask what is the lifecycle of the pads? How long are they? How long are they supposed to last? The Moderator replied, I don't know. But they get it's like any computer. They get updates all the time. Every time you turn them on. Like when we go and load it, we load in the checklist after the Supervisors have their last meeting. Mary Joy, she's the one who's been spearheading that part of it. She will upload the checklist. Normally we download from ElectionNet and then print it out, which we'll still do. But then she can take that and upload it to LHS and they create the election on the Poll Pad. And then we're ready to go. And we have to do that. We have to turn them all on. And there's a certain thing you have to do. Eventually, I would like to involve only because it's right now it's myself and the Supervisor, Mrs. Gasdia, who who's been coordinating a lot of this stuff. She's been a big help. I think we really probably should involve IT at some point for so that at least they know how this stuff works. What if something happens to me or her? They need to know how this all works. There's the instructions come in.... I even asked for a manual and they say, Well, they really do have a manual. They have different parts of instructions how to how to set it up for a test system, how to set it up for absentee ballots, how to do registrations.

Selectman Gagnon was recognized and said kind of going back to the hotspots avenue where you said

that you're using them now, they're encrypted, but the school has an encrypted network already. I look to the gentleman in the audience here, potentially you throw out a number, about \$3,300 to purchase those? The Moderator replied, two of them. That's two of them. Chairperson Roy then said correct me if I'm wrong, it's not really encrypted. It's just a looped system. So there's nothing outside of those cradle points. Selectman Gagnon replied, that's fine. I guess I'll get to that point. What I was getting at is what does it cost to do what the school did? Why can't we just buy encrypted routers for the Community Center and not buy those hotspots? The Moderator replied I have no idea and I have no idea what it would cost. That's something you can ask IT. Selectman Gagnon then said may I reach out over here, sir? I know what's on the on the spot here, but just curious if that's a better option. IT Director John Beike, came forward and said Paul and I've been working on this. Chairperson Roy said, I think we're talking about two different things, to which Selectman Gagnon replied, are we? Mr. Beike said let me just say, if you use the Poll Pad equipment, it becomes a closed network. Totally closed. So you're not sitting on the school's network and passing that data through the school. So it's a tightly coupled closed network. Selectman Gagnon then said, okay, I just I guess...Chairperson Roy interjected saying it's different than encrypted, right? I just want to be clear. Mr. Beike replied, they're all encrypted, to which Chairperson Roy replied, right but they only talk to each other like there's no. The Town Administrator said you're not on the network going through their network. Chairperson Roy added, like I can't log in and then from my computer say. Mr. Beike replied, no. it lessens the, if somebody's trying to break in because it's a closed network. Selectman Gagnon then said they still have to go to the Internet. I mean, to connect the Community Center to the School? Mr. Beike replied they eventually get to the Internet. Selectman Gagnon asked do they use cellular or WIFI? To which Mr. Beike replied cellular. Selectman Gagnon replied, oh, they use cellular. Mr. Beike replied well, they're WIFI...Selectman Gagnon interjected saying yeah, the devices are WIFI to go to those hotspots. Mr. Beike replied, right. And then it's cellular out to the to the to the network. Selectman Gagnon then said got it. So remind me then, how does this how does the voting go at the Alvirne? You don't have those hotspots at Alvirne, right? The Moderator replied, yes, we have one at each location. Mr. Beike replied, we have two. Selectman Gagnon then said that I was misunderstanding. The Moderator then said yeah, we have two. We rented them for this these two elections. Selectman Gagnon then said and there's nothing else you could use alternatively; you have to use those pretty much. Right? Mr. Beike replied we don't have to. The Moderator said we could get our own. Mr. Beike said yeah, we could buy our own hotspots. Selectman Gagnon then said got it, but it's either you have to have that hardware, either you buy it or you lease it. You have to have that hardware. The Moderator replied, yes. Selectman Gagnon then said got it, sorry. My misunderstanding. The Moderator said that's why otherwise the two locations don't wouldn't talk to each other. Mr. Beike added, and let me just say this. I've been working with Paul. Doug, our other IT Specialist is connected into the Poll Pad networks per se. So he's familiarized himself with how this work. So we're going to be like the first line of defense. If he has a problem with a hotspot or something, we'll be there and then we'll contact tech support. Poll Pad tech support. Selectman Gagnon replied, alright. Okay. All right. Thank you, gentlemen. I was mistaken. The Moderator said for the primary we had someone here from LHS for the entire day. She went between the two locations, but she was able to help us a lot. Now, I think we're and we won't have that at this time. We'll have that access, but we've also learned a lot more about it since that. That was our that was our initiation.

Chairperson Roy asked, does anybody else have anything for the Moderator? Seeing no further questions Chairperson Roy said thank you. Thank you for all your work because you do a ton of work for us. The Moderator replied, yeah, we're working with Mary Joy today for most of the morning because we're still learning.

Zoning and Zoning Board of Adjustment (5581 & 5583)

The Town Administrator introduced Bruce Buttrick, Zoning Administrator and said Mr. Buttrick is here to represent Zoning and the Zoning Board of Adjustment. Which is under the Land Use tab, which is 5571 and 5585. And Mr. Buttrick will start on page nine.

Mr. Buttrick began by saying, thank you, Madam Chair, members of the Board. Very lean budget in front of you. I'm not a large department by any means. Zoning and code enforcement basically is 5581. It's

listed as zoning. But there is, as you know, some of the elements of that code enforcement as well. As you know, the zoning element is mainly a reactive function. People need to get a variance. We react. It gets over to the Zoning Board of Adjustment to be heard or they're inquiring, for instance, the uncertainties of the market right now. Oh, well, maybe now's the time to buy it. We're going to build the addition because the market's going to crash next year. There's an influx of zoning determinations. Usually it's more of an addition. So there's a lot of zoning review for the side setbacks or whatever, as well as the active permits, as, you know, the zoning review. So I kind of run with the economy as reaction to that and the uncertainties of it. So it's not always, a good economy's, always zoning is busy. Yes, we're busy in good economy, but sometimes on a bad one or a downturn prior to it. If there is no activity, there is an activity that goes on for zoning.

Selectman McGrath said Bruce, can I just jump in? So if there's complaints, though, from people that are aware of people that have done additions or changes to their house and they haven't gotten permits, you get those types of complaints. And that brings in the enforcement arm of it. Mr. Buttrick replied, that's the elephant in the room. That's my code enforcement aspect. That's also reactive and it's beneficial to have active code enforcement, to be proactive, to eliminate the costly code enforcement that may wind up going to court. You know, the big the big one. To have that I wouldn't say a daily watch, but somebody that's plugged into the code enforcement as a proactive versus reactive of having to go to court because it's way, way overdue and it needs to be remediated.

Mr. Buttrick went on to say so it's a... it's a tall task and it's a budget that I've got presented here, pretty much maintaining zero for the most part, with the exception of the contractual salaries. Training. I've kind of continued along, that's in both well, I'm not sure if I have it in the zoning as well. I thought it was more that's registration fees. It's kind of with the same as the training is. You know, we've had some influxes of some new members on the Zoning Board of Adjustment and trainings important to to train them, get them up to speed. So that's a line item that could become expensive. However, being the frugal town that we are, we had a benefit of the membership cost for the municipal association and we just recently this past Thursday had a training by Steve Buckley from New Hampshire Municipal Association for the ZBA specific decision making, which was very good. I go, I love it because I learned something new every time I go as well. So thank you. That was a good benefit and we did exercise that. So I do want to thank you for that.

Selectman McGrath asked, did all of the Zoning Board members, they did the training? Mr. Buttrick replied they did not. We had three absences. Selectman McGrath asked, are they going to make that up? To which Mr. Buttrick replied, I have the handouts available and they can watch the cable that got recorded on Hudson Cable TV. So it's a good resource that's there, that was utilized. You just missed that one on one question, you know, to say, hey, I've got a particular question. Chairperson Roy then said but my experience is Mr. Buckley is available if they want to reach out and just ask a question. Mr. Buttrick said that's true too. Mr. Buttrick added, as well as our town council is. But that's a different time.

Mr. Buttrick went on to say so as I've said, I don't really have any large line item increases to report with the exception. And I would say it's more of an off budget request that was carried in last year as well for the part time code enforcement situation, help, whatever you may call it. to realize that there is a void that should be filled in in that aspect. Chairperson Roy said so, so that we're clear. You're asking for a part time, you're not asking for a new full time employee, you're asking for a part time. Mr. Buttrick replied, so what happened last year, we started with a dedicated part time allocated \$30,000 through a third party. I got to the Budget Committee and they said, oh, I'll do one better. We'll give you \$30,000 to do like the 1099 and not have to have all the overhead and go through a third party agency. So it's kind of like a better bang for the buck. You can spend \$30,000 still be part time, but be able to get more for that instead of the cost. Chairperson Roy replied, right it's an independent contractor instead of going through a service. Mr. Buttrick agreed saying right, not a direct hire, but not through a markup of a service agency, an individual that was well qualified to do the chasing down and documenting any violations, doing the initial stuff for code enforcement. So that was the track that was last year. It was into the budget. But of course we got the default budget. So it didn't, that didn't happen. Other than that, the professional services a big expense in the ZBA, which is 83. And that's the recorder. Basically, it's an average of \$1,000 a month. It's \$12,000. You can see that last year actually was \$15,000. And that depends if there's

an extra meeting because of a deferred one that adds because now there's another meeting and she's kind of on the clock and the meetings are happening. So it's again, it's one of those necessary poisons. But if we do get into a court, that record of those becomes very important. And the verbatim is it's necessary because that is what was said, and that's for the record. It's, I would say, an unfortunate necessity. It has to.

Chairperson Roy said I think my personal opinion is all the land use board should have a professional minute taker to make sure that we have accurate minutes, because those are the ones that are most likely to end up in a in court. So, I mean, that's just my personal opinion. Mr. Buttrick replied, but I can say I've been happy with the current person then utilizing. When I first started, 2015-16 it was a like a revolving door sometimes. We'd have one and it was somebody else from a different agency. Then one day we showed up and nobody was there and it just didn't show up. It's like, we don't have a minute taker, but we got out of that problem with some consistency with this current personal hire. I believe that's like a 1099, if I recall. The Town Administrator added, so it's payables. It's not an employee.

The Chairperson asked, does anybody have any question for Mr. Buttrick? Selectman McGrath replied, I don't have any questions about the budget because I went through it and I don't I just don't have any questions. But I would encourage you to try to get on the warrant, a position, whether it's part time or full time, because I get a lot of complaints from citizens that are really concerned about the look of the town and the properties that aren't being.... I don't want to say maintained, but they know that they haven't gotten the permits necessary for some of the additions that they're putting on to buildings, and they're concerned about that and they feel that it's devaluing their property. And and the only way to do that is to have a code enforcement officer and and that's to address complaints from the citizenry, the taxpayers.

Chairperson Roy said can I just clarify that's what that \$30,000 for? It's just that you're saying it wouldn't be an employee, it'd be a contractor. Mr. Buttrick replied, essentially. And this may show up again. This would be I think your choice is the path, if not putting into a budget or as a separate warrant article to address it somehow. I'm not sure which is the more successful route to do that. Selectman McGrath said I think we've done I think we've done both over the years. We had somebody that came in. Do you remember that Steve? The Town Administrator replied we've had the position in the past. We've chosen not to fund it for many years, but we actually had a physical...Chairperson Roy asked, does it still exist? Does the position actually still exist? The Town Administrator replied, it's in the contract. It's in the support staff contract. It's a position, but we've never we haven't funded it for quite a few years. So the problem is when you try to fund it, you're adding to the budget. Chairperson Roy replied, right. So I guess my question would be what would be the difference between the and I don't know if you know the answer to this, the cost of having a part time code enforcement officer as an employee versus having a part time code enforcement officer as a contractor. The Town Administrator replied, you save the FICA, you save Selectman McGrath said but you have more control. Chairperson Roy replied, I would agree. I would agree. Selectman McGrath said you have control over an employee, right? The Town Administrator said you can take the \$30,000 higher employee with the 30 and it'd be pretty close to the same hours. You'd lose a few for the FICA, but that'd be about it.

Mr. Buttrick said I mean; I think the end result would be positive. Chairperson Roy said, I agree that it's a need. You know, I'm not disagreeing with that. Mr. Buttrick then said, again, it comes down to the needs versus wants and the uncertainty from the economic markets as we go through in March. Who knows, maybe there's going to be a slight recovery and everything's going to be rosy or it could be even worse. And the taxpayers may not say they say, we hear you, we'd love to support you. We just can't support you in the wallet. It's a reality. Selectman McGrath replied saying yeah. But I mean, that's I mean, that may happen this year, but it's not something that I think we should abandon completely the thought of it, because I can tell you that there's plenty of complaints. Chairperson Roy agreed. Selectman McGrath said and the other part and I know that sitting on the Zoning Board, the other part of this is you get complaints from people coming in. They've bought a property. They bought a house. They do something. They want to maybe make some sort of an adjustment to it, and all of a sudden they find out that the person that sold them the house made all kinds of changes to it, didn't get any permits and they're left holding the bag. So that's another area that we when I was on and I was on the Zoning Board for a while, I was there as a liaison to this board. And that was a constant complaint constant. As you can attest to.

Mr. Buttrick replied, I can I hear you.

Chairperson Roy said, Mr. Gannon, did you have a question? Selectman Gagnon replied, yes. Forgive me. I lost my train. Oh, yes. You know, we've talked about another department's grants. Are there any grants for something? I mean, this is to me, I very much approve this. I would think that it's an important role the town in the state should recognize, and I wouldn't see why they wouldn't offer grants to make sure towns have enforcement otherwise. You know, without it. You know, I think we've talked about this before, people know, there's no enforcement and they do whatever they want to do. Mr. Buttrick replied, it's a bit of a forgotten or.... Chairperson Roy said, well it's not a problem til it's a problem. The Town Administrator said it's typically police and fire that get the grants. Selectman Gagnon replied, yeah, yeah, but it's it's seemingly could be argued just as important. Mr. Buttrick then said, as I do with anything. I'll Google search and see what shows up. But, you know, I honestly don't know if there are really some active grants. I mean, it's creative. I mean, they are they're there'd be a good shot in the arm to get one. Selectman Gagnon replied, yeah, absolutely. And kind of like what Fire does you get 100% grant and it diminishes. That would be phenomenal. Selectman McGrath then said but you I, I know that you need the help. Mr. Buttrick replied, I think most of the Board recognizes that we do what we can do.

Seeing no further questions for Mr. Buttrick, Chairperson Roy said, thank you for your work. Thank you. Can I maybe inconvenience everybody for a few minutes and take a little break? Selectman Gagnon replied, that would be great. Three or four minutes? The Town Administrator said recess for five minutes. Chairperson Roy brought the Board back from recess saying we're back on at 9:45pm.

Conservation Commission (5586)

Chairperson Roy recognized Mr. Collins and Town Engineer Elvis Dhima, for the Conservation Commission. Mr. Dhima said, thank you, Chairperson. Good evening, everyone. Mr. Collins will do the presentation then we'll take any questions you may have.

Mr. Collins said, All right. So we're looking at a budget that's leveled with prior years. Excuse me. And no outstanding needs or wants at this time. Everything looks pretty good. The only thing on the budget list we were going to change, it came up at last night's meeting. We we've had a little bit of extra money for invasive controls at Ottarnic and Robinson Pond. So we want to add a line in there that says upland weed control too, so that we can treat some of the areas around the parking areas done at Musquash for poison ivy and Japanese knotweed and stuff like that. So there's no increase in, in that line item. It's just we want to add that verbiage so that we can use the money appropriately. The Town Administrator said, just send it to me via email, send it to him, send it to me, and I'll put it in. Mr. Collins replied yeah, okay. Mr. Dhima said we'll do it tomorrow. You got it.

Selectman Gagnon was recognized and said just one very simple question because of a very easy budget. I'm not used to, I don't remember seeing the Conservation Commission CRF Pond Reclamation Fund. Has that always been a line item, even though it's zero? I'm just curious what that was. The Town Administrator replied, so many years ago, so some number of years ago we would fund all the capitals... First of all, you establish a capital reserve fund by award once it's established, the old days you used to be able to fund them through the budget. Now you have to do it by separate warrant article. Chairperson Roy and Mr. Dhima both said, every year. The Town Administrator went on to explain, separate warrant article. So this this is the vestige of, we haven't funded it through this mechanism for the last three or four years. Selectman Gagnon replied, got it. I just don't remember just seeing that line item. And so those I mean, I'm assuming that that fund was created before we had the professional services and all the grants that we get, that? The Town Administrator replied, that fund was created.... Selectman Gagnon asked what was it for? The Town Administrator said I can't remember the specifics...Selectman Gagnon then said upon reclamation I would assume that's the same as what you use professional services for. The Town Administrator replied, it was basically for that sort of activity. Right. But basically that let's see, where is it here? Conservation upon reclamation was March of 2010. but again, the state pulled the rug out from underneath us saying all capital reserve funds have to be funded on a warrant article. Thank you very

much. Chairperson Roy added, another reason our ballots are so long.

Selectman McGrath was recognized and said I have one question. Line item 252 Professional Services The actuals for fiscal year '22 \$99,000 and you've cut that in half for budgeting purposes. Are you going to need more money or is that was that just an anomaly? Mr. Dhima replied, no, it's basically what they've been spending regarding that that service, which is mostly invasive weed control. So we used to spend a lot of money on that and that's been reduced because we're keep up with it and we just need it less and less. We would never get rid of this weed control program. What we're doing is through the years the town has been able to manage it and also reduce the amount of money we spend on it. So it works, but it's something that we're never going to be able to get rid of it. But you are seeing the benefit already that we're not spending as much as we used to. So hopefully this number continues to get reduced through the years, but I don't think we'll ever be zero. And again, this is a 60/40 program with the State of New Hampshire. It's managed by them. It's managed by Con Comm. It's worked very well. We continue to get the funds from them. So, so far, so good. But that's why you see the reduction. You spend a lot of money into this. Not as much as we used to. So it's working. Selectman McGrath replied, that's good. That's a good thing.

Chairperson Roy asked, does anybody have anything else? I think that's it. You guys don't have any out of budget requests, right? Mr. Collins replied, no, not this year. Next years. ATV's. Chairperson Roy laughed and said well, we can talk about that next year. Mr. Collins replied and said everything we've been doing, that we've been trying to stay well within our means. Some of the stuff can be paid for through the Conservation budget. The Conservation funds itself. Land purchases, things like that. And then kiosk maps, sign replacements. And we got a lot of volunteers that do that on the side. We may pay for the material, but somebody is actually just doing it in their basement and getting it done. We save money that way.

Selectman Gagnon asked, quick question for you. Do you have any plans to do a warrant article to release those forestry funds that you have stocked up? Mr. Collins replied, it's something that we'll work on. We're not ready to prepare anything for that right now, so. Selectman Gagnon replied, okay. Thank you. The Board thanked Mr. Collins.

Engineering (5585)

The Town Administrator said you're going to go back to the land use tab, which is 5571 5585. Go to page 15, which is the Engineering budget. 5585 and Mr. Dhima is going to talk about the Engineering budget.

Mr. Dhima said thank you, Mr. Malizia. As requested by the Board of Selectmen, we're coming level funded. And with that said, we are coming with a level funding for the operation budget. And I have two items and I'm going to ask the Board of Selectmen to consider tonight. So I'll jump to those after we're done with the main operation budget. With that said, I will take any questions for the Engineering budget as is. As I said, it's zero level funded. There's not any main items to it and that's about it. It's pretty straightforward.

Chairperson Roy asked, anybody have any? Selectman McGrath said just one. Line item 325 repair and parts. The actuals for fiscal year '22 were \$3,000 and you've reduced it down to \$900. Is that going to give you enough to cover whatever? Mr. Dhima replied, hopefully we did all the repairs last year. So there were some big items last here, such as tires. I don't foresee doing that every year. So we believe that while it's very conservative, we think that it's going to focus on just minor stuff. If we have to, we'll take some of that money around other items that we're within the budget of the engineering and put it towards maintaining the vehicle if we have to. But last year we had some big items such as replacing the wheels on both vehicles. So that's why it was a big item. We're hoping that's not the case every year. We do that every few years. So we're hoping that that's a decent projection for what we need. It's a tight one, but we're going to make it work.

Selectman Gagnon said silly. But the registration fees line 235. I see an actual is a \$1200, almost \$1200

and then \$39. What happened to us in '22? Mr. Dhima replied, registration fees? Which one am I looking at it here? One second. The Town Administrator said I think it's 235. Selectman Gagnon said 235, registration fees. I mean, I guess you're budgeting \$1,000. So that seems to be on par...Selectman McGrath said page 15 Elvis. Mr. Dhima replied, I don't have that page with me. Selectman Gagnon replied it's no big deal. I can drop it. I'm just purely curious. Mr. Dhima replied yeah, I don't I don't have that page. The Town Administrator said it's mostly seminars and meetings with some of the COVID stuff that was still going on he probably didn't do very much on it. Selectman Gagnon replied, okay. Mr. Dhima replied, yeah, I'm looking at '23 and '24 \$1,000 each for to 235 seminars, meetings, requirements. The Town Administrator said you got to look at the big picture. Mr. Dhima said some of the licenses are biannual so some years might be hitting more than others. It's hard to tell. In addition, I think that has to do something with myself and the civil engineer has to carry a certain license for what we do to as well. So it's probably wasn't a lot of spend in the past during the pandemic. A lot of was grandfathered to us by not having to do anything because of that. So but moving forward, that won't be the case.

Selectman Gagnon then said and I guess while I have you, you have line 252, you have actuals of \$5,000, but you budgeted zero both for 2020, 2021 and 2023. Where did that \$5,000 pop up from? Mr. Dhima asked, 252? To which Selectman Gagnon replied, yes, sir. Other professional services. Am I looking at something different? The Town Administrator replied, no, you're looking at it. I'm assuming he had some sort of actual expenditure. Maybe it was in the wrong bucket. I don't know. Maybe it should have gone to engineering fees. Mr. Dhima replied, I don't know why my sheets look different than what he's looking at. I don't understand. Selectman McGrath asked, Elvis, do you want to look at this? The Town Administrator explained, if you look at the \$35,000 engineering fees, see how that's five grand less? I think it probably just misclassified when I got expensed. Selectman Gagnon asked, which line are you referencing Steve? The Town Administrator replied, 225. More than likely. It's probably a miss classification. The five grand should have been in 225, not 252. I'm not going to go fix the old year. It's already done. So it happened. Selectman Gagnon replied, I see, I see. The Town Administrator said, the numbers are very similar. Probably somebody typed a PO and it said 252. Mr. Dhima said it doesn't even sound like some like an item. The Town Administrator said he usually does it in engineering fees. He typically doesn't use that one. That's what I'm saying. I bet it that's what happened to it because the two together of 40. Selectman Gagnon said you're right. You're right. Mr. Dhima said, a bad call basically. I don't even have it here. I'm like what is he looking at. Mine stops at 325. The Town Administrator said yeah, we got it. Selectman Gagnon replied, all right. Thank you.

Chairperson Roy said I have one question for you. Line 264, I guess, why isn't that in the water utility? Mr. Dhima replied, oh good question. So water quality monitoring has to do with the landfills, not the actual water utility. So we call it water quality monitoring because we're taking water samples around the landfill to make sure that we're hitting certain things or we're looking for certain things that the state requires. But it's landfill related. It's not water municipality, I mean, related. Two different things. Selectman McGrath said isn't it so that the landfills that have been capped like the...the Town Administrator said Burns Hill Road and West Road, they have test wells and you have to make sure you're monitoring for various volatile organic compounds. Mr. Dhima said VOC's not it's PFOS we have to look for it. So basically every so often we have to go out and do a sampling. We send it out to a lab. That lab gets the results. We take them back, we send them to the state and every year we have a report we have to submit to the state. It's called Landfill Closure Permits. So even though they're closed, you still have obligations, legal obligations, related to those. The Town Administrator added, you're looking for whatever's leaching out so that it's not impacting neighboring abutting property. Selectman Gagnon asked, that's including our old landfills still? Mr. Dhima replied, yeah. Both of them. The Town Administrator said they never disappear. Mr. Dhima added, yeah, they never go away. It's a liability we're going to have for the for as long as we're around. And that's just how it is. Selectman McGrath said and that's, that's why everybody is so careful about not penetrating the. Mr. Dhima added, membrane and doing certain things over those. Yes. Burns Hill is not obviously, you know, it doesn't have the membrane like it was. It was sealed, whatever it was done. West Road is a little different, way more modern, much better facilities, spent a lot of money into that, get it to where it is. But Burns Hill was something that was inherited by the town, by individuals that were on in that particular site. They did the best they could. The main insulation there is vegetation above it. You can't touch it, you can't do anything with it, you let it be the monitor and that's the end of it. But West Road is a different story. It's a it's a modern landfill closure.

Both of them go through the same ordeal.

Selectman Gagnon was recognized and said small money, but line item 319 uniform purchases a \$300, \$125, you have \$900 shoes? Mr. Dhima replied to Selectman Gagnon saying, \$900. Yeah So basically it's two people now. The Town Administrator interjected saying, in labor the contracts is a specified amount, whether they use it or not. We budget it in case they do use it. That includes boots. Mr. Dhima said yeah boots as you can tell, those are like you can't get them anymore. We can't go out there with sandals. The Town Administrator said the spiffy shirts he wears. Selectman Gagnon said those are some nice shirts. The Town Administrator said I will tell you that I still have the same boots from five years ago, so I've been holding the line. So just because we carry that money doesn't mean we spend it. But yeah, it has to do with that. So like the new staff we have, like Don had to get have to get new boots and they're like \$250 these days now. It's ridiculous. Pretty expensive. But hopefully we won't use it all.

Chairperson Roy said so we're going on to the Sewer Fund. The Town Administrator said, so actually, he had two in the engineering in the general fund, he had two items, ones on page 19 and ones on page 20. He'll speak to them. So the first is page 19 for the scale.

So the first one, as you mentioned, Chairperson Roy earlier, something that the town has been working on at the transfer station. So as you remember about three years ago, the town started the process of providing a master plan for the landfill to where we see that going first. And the most important was compliance. We had a site that wasn't really in compliance as far as operation and as far as storm water efficiency/safety. That's all being handled as you know, and most of you that have been out there. So the question becomes what is the town going next? What we have in the master plan about that particular facility is put a scale house. Why do we need that? How do we envision that being utilized? Anyone that lives in town will still have the curb service in there, but it's the people that are in town that bring it in, for example, construction, debris or things of that sort that they surely should be paying for instead of just drop it in there because they have a pass. Trying to collect some of that revenue. In addition, what we envision is that if the town moves forward with this master plan that we have in place is have a facility out there that you can hand over to an operator. Pinard, in this case, and basically have a set up like you have with the water where you own the utility or the capital, the buildings, and you have a third party that runs it for you, and in return, you get a fair and steady rate for the next 22 years. That's kind of how you have the water and sewer set up. You own it, you operate it, you have third parties that help you out. But the rates have been the same for 22 years. With the rates going up with the trash and recyclable. The town about three or four years ago said, what are the options of doing something about it? So that's why Public Works and Engineering with Selectman support started looking into the master plan for. And so the \$50,000 engineering fee is regarding the scale house, which is going to be a facility that's going to have a small facility like almost like a building basically it's going to have a scale on both sides. Vehicles come in, they get scaled, they go get rid of the stuff, they come back, they get scaled again. Why two scales? In case one of them fails. If it's not an operation, you can't, you can still carry day to the operation with the other one. Have that for weighing before and after. You can have one scale if you want to cut it. It's not really recommended because if the scale is down, you're shutting down the entire operation. So it's a contingency, you know, of operation. That's what that \$50,000 will get you a design to look at the next stage.

Chairperson Roy said I have a question. Is that the final phase with that scale installation? What else needs to be done? Mr. Dhima replied, so the next scale will be clearing up the site behind where the where the building is right now, which is basically it looks like a baby compared to what the big facility is going to look like. And the next phase after this will be the construction of the scale house. And after that it will be the design of the site of the remaining site to what you need for a facility to handle your operation in town, future operation in town, and then operation at the regional level in town. If you need to have an operator, that's not only going to run this town, but also other facilities around it to utilize it to the maximum so you can get the best number for tonnage. That is the final phase. So current phase you have in front of you right now is the design of the scale. The next one will be the construction of the scale house. Then the next phase will be the design of the site to where the recyclable and the collection facility will be. And at what size would that be to accommodate your needs, current needs, future needs, and then the need for regional support if that's the way the town wants to go. So not only are you supporting what you need in

here, but also anything that you might be servicing around. The Town Administrator said that's the revenue part. If you make it big enough you collect trash from other vendors, contractors, whatever. Selectman McGrath said that's what Jess was talking about. The Town Administrator said that's where the money is. you need a big, big, big building to do all that.

The Chairperson then said so I guess my question would be maybe...Mr. Dhima joking said how much, to which the Chair replied, no, no, no. I don't think we would know that until there was a design done. But why wouldn't you design the whole yard first and then design the scale house? Mr. Dhima replied, because the scale is much cheaper than the yard. The yard would be you're looking into, last time we looked at a number for a facility at the size we were looking at, it was somewhere between 4.6 to about 5.4, turning key, ready to go. Right now, the number would be much higher. You might find yourself at the point that you just do the scale house and you're producing revenue out of that particular operation, but you might not be going to you might not be able to go any further beyond the scale. The scale provides you with the ability to look into providing revenue and start collecting funds from people that are bringing in more than their fair share. So they're not putting the cost on the rest of you that are not utilizing for bringing in construction debris or other things of that sort. It's a way for the town to start looking at it, making an additional revenue out of that from people that bring in more than they need to. That's all. It's not for everyone. It's not going to be applied to everyone. Like you are not going to be probably charged for bringing leaves in there just like you are right now. But if you've got a drywall job because you're a contractor that's starting in and you've got about two trucks full of it, you should be paying for that.

Selectman McGrath said so that's kind of like it wasn't it wasn't just talking about that's being done in Keene? Chairperson Roy replied, yeah. Mr. Dhima said yes, Nashua is doing that. It's got two scales as well. It's something that most communities do out there. That's something we noticed when we were trying to figure out what we wanted to do at our facility with all the improvements. And they got through the ARPA funds. So everyone is kind of already there. That's kind of where we see it. And again, it's not just to put another thing there, it's just something to offset the cost associated with the operations. Moving forward. Trash is going to become more expensive. So it's something for the Board of Selectmen to consider later on in the process, but it's out there if you want to put it all on hold for a year. It's not the end of the world. But that's where it's trying to go.

Mr. Dhima then said the next one is a Robinson Pond design, a construction funding request to be used for design construction projects around Robinson Pond. And I think Mr. Forrence talked about this a little bit. This has to do with the MS4. You have certain obligations as a town to meet the MS4 permit, which is basically standards for the water quality that goes in water bodies, rivers, things of that sort. Robinson Pond pilot program right now is 100% funded by NRPC through a 50 year grant at the town got. So what that means is that we hired a VHB through our review process based on qualifications and NRPC is spearheading that they're paying 100% of the invoice. And basically what that means is that they're looking at Robinson Pond right now and they're saying, what are the things that you need to do to meet the MS4 requirement, which calls for a 40% reduction in pollutions, phosphorous, which is basically anything from salt to deterioration, decomposition of the leaves, things of that. So we had a meeting. And basically what that means is any outfalls that discharge there, can you catch it? Can you treat it? The parking area for the boat launch, can you pave it? Can you catch that? Can you treat it under before you release it again? Things of that sort. The 75 grand is a very small portion of what the real project is like, which is somewhere between \$200,000 to \$300,000. I know that if I came in front of you with that number, you would have been like, no way. So this is basically us telling EPA we can't do it right away, but we're going to start taking small steps towards meeting our obligations, and that's what the number represents design and construction. Chairperson Roy asked so is this a regulatory requirement? Mr. Dhima replied it is a regulatory thing and it's going to be kicking in in two years. Basically, right now we're basically planning and designing, trying to figure out how are we going to accommodate this reduction in phosphor, which I think is 40%. So some of the things that we've done is we're taking credit for the detention basin and the treatment system that we put at the landfill this year. That's part of our MS4 for permit. We are going to be taking credit for the detention base and that's going to be going at the facility at the PD because the water runoff, they're going to be treating over there.

Mr. Dhima continued saying all the things we do in town from town perspective are being put in there to

get credit for it. One of the things that came up is we clean our catch bases twice a year. We sweep our roads twice a year. That gives us a certain credit towards this reduction. We're talking about having DPW sweep for leaves around Robinson Pond six times a year instead of twice a year, because that gives us a certain credit as well. But in addition to all these things that we're planning to do, which is going to be an additional cost to DPW, we need to look at other means as well through smaller projects that we can either do in-house or hire someone to do it in the house to reduce the pollution into the into the ponds. And it's pretty crazy because on one hand you have you need vegetation to protect the pond area. On the other hand, you can't have the leaves going there because you know that increases it. So because I was like, let's cut all the trees, problem solved. But I guess that doesn't work. So you can't win. I don't know who comes up with this. I can say that I don't agree with them 100%, but unfortunately, these are some of the things that we are obligated to meet and we won't be able to achieve it all. But we need to show good faith that we're trying to do the right thing. As you know, ninth biggest municipality in New Hampshire, we can't just say, well, tough. We haven't done that so far and I don't expect us to do it moving forward. We need to make small steps to show that we are trying. And I think this is what \$75,000 represent the first step of trying to do the right thing, meet our obligations.

Selectman Gagnon said I'm all in support of it, obviously, just for the sake of asking. I ask this personally in my what I when I buy things, can you spend the \$75,000 on something else and get a better value add? Or is this the best choice? Mr. Dhima replied so right now our focus is. Robinson. Is that the question? So right now Robinson is going to be our focus and that's what we're going to spend the money on around pilot programs around this water body to meet this. The next stop will be, once we're done there, depending through whatever how many years it takes to reduce that pollution by 40%. We're going to move to Ottarnic. Once we're done there, then we're going to basically say, all right, what's the next thing we need to do? Our focus right now is there are two biggest water bodies, which is Robinson and Ottarnic. Selectman Gagnon replied got it. And I think I know the answer to this, but the Merrimack would be at federal level, I would assume. Mr. Dhima replied, yes. But unfortunately, we're responsible for any pollution that goes into the Merrimack River through our networking. We have a lot of pipes that discharge there. So the bottom line will be, that will be the next thing saying, what are you doing to minimize the pollution going into the river because that's federally owned. Basically, that's what that MS4 is. I want you to treat all the water before you dump it into my water. That's what the feds are saying. That's what EPA is saying. That's what triggers this whole permit. Selectman Gagnon said I love it. Mr. Dhima replied, so, I mean, it's a lot of work for us. It makes sense. You're going to have a better water quality product. I mean, you're going to be it's going to be better water quality on Robinson. And we all know the issues we have out there with, you know, every summer doing certain things, you know, bacteria level and all that, this will help towards that. It's going to reduce. But unfortunately, there's a significant cost associated with it. Selectman Gagnon replied, then there are some cost savings is reducing the nitrogen levels based on all this upfront cost and work will hopefully reduce the cost that we spend on the weeds that we suck up through there, the program. Mr. Dhima replied, yes, and that's yeah, but also you can kind of show to everyone that you've seen an improvement. You know, you have people go to the beach, you're not going to have people enjoy it more right now until the water quality improves. So that's what the \$75,000 is for.

Selectman McGrath said I have one final question and is going back to the transfer station. If we do, what's what you're proposing here, how soon can the Town of Hudson start collecting fees to offset that cost? Mr. Dhima replied, so if this gets approved in March, we will hire our consultant that's been helping us out and part of the scale design will be also them coming up with a matrix of how are we going to charge for things? And they'll be subject to the final Board of Selectmen approval. So there will be a schedule of things of how are we going to charge it. Once it's up and running, which is going to be probably the following year because we have to build it first. So this year is just a design coming up with a matrix, making sure we have an understanding of what we're going to charge and then implementing it. But you don't need the scale house if you want to put a shed out there and start charging people for everything it comes in. It's just hard by visually figuring out how many pounds or the tonnage on that. So I would say you are at least two years out. That's why I think it's important to start the process now, because it's going to be a few years by the time you implement it. Selectman McGrath replied because I think if people understand that they're going to be getting a return on that investment that they'd be more inclined to approve it. Mr. Dhima replied the intent is to keep the rates or hoping to keep the rates as close as they are to what they are today. That's what this additional capital is for.

Sewer Fund (5561, 5562, 5564)

The Town Administrator said it's 100% paid for by the users. There is no rate increase for the sewer, so they're still charging the same rate. Basically, we own 12.58% of the Nashua Sewer Treatment Plant. So we have expenses associated with that along with we run our part over here, we have about 6,000 sewer customers and we bill quarterly. And again, like I said, no rate increase in the revenue covers the expense.

Mr. Dhima said with owning 12.58% it means that you have a big item there related to capital improvements at the facility because you own the flow, you also own the liabilities associated with all the capital improvements. The Sewer Utility is in great shape. We have done all the major projects that we need to. If you go over to the items, you will see that the biggest thing right there and changes, there's a reduction in capital. I have about \$130,000 and the reason for that is to make room to buy a camera that DPW needs to inspect all the sewer lateral mains from the main to the clean out. So right now they have the capability of inspecting visually all the mains and the interceptors up to 36 inch. We have all that and we've been doing that for a while. It's great. They like to do is be able to drop a camera into the lateral and be able to basically inspect a private service, but our portion is well within it. So basically you're on the main, you drop a robot right inside a service line that is going to a residential or commercial and you'll be able to see the problem is on the town side or on the private side. That's basically one of the big items in there. We're going to continue to do infiltration inflow like we have and we're going to continue to improve rehab or line the sewer mains that need to be replaced or fixed. So that's still in place and that's about it. There's not much change going on in the sewer. I think Any questions you might have?

Chairperson Roy said yeah, except for there is and maybe you were just talking about it with the camera. 401. That's a \$100,000 increase. Selectman Guessferd said that's it. \$130,000 for the camera. The Town Administrator said that's for the camera. The Chairperson replied okay. All right. Mr. Dhima said \$130,000 for the camera. basically. Yeah. And this is like a state of the art camera. Chairperson Roy said to Selectman Guessferd, I shouldn't have asked. Mr. Dhima continued speaking saying, so they'll be able to do the mains and be able to the laterals. The Town Administrator replied, that goes into some pretty nasty conditions. Chairperson Roy replied, and none of us want to be involved. The Town Administrator added yeah, you don't want to do it. Mr. Dhima jokingly said if the guys were skinny enough, we would have said one of them. But now it's like...no, I'm kidding, we wouldn't send them down there. And that's it. But it's straight forward. It's in good shape. All the facilities have been updated. All the backup generators are updated.

Chairperson Roy asked, Selectman Gagnon did you have another? Selectman Gagnon replied, No, no. So two, I think seemingly simple questions. I see in order Ottarnic Pond Betterment Assessment. Why is that under this. The Town Administrator explained, so some number of years ago we upgraded the sewer and the water systems over in Ottarnic Pond and basically they're paying us back for that improvement. Selectman Gagnon replied, okay. All right. And then the other one, if I can remember. Oh, so postage, \$14,000 for postage. I'm assuming that sending bills out, do we have reminders to try to go digital with billing? Can we go? We do have digital billing, right? And do we keep advertising for people to switch to digital building? The Town Administrator replied, I don't know if we keep advertising it because that costs money too. But we you know, we, we have postage. I mean. Chairperson Roy asked but do we do digital billing? To which the Town Administrator replied I don't know. The Finance Director spoke up saying she has to do, excuse me, when she does lines and things, she has to do a lot of her stuff with the extra cards that, certified mail and her costs are pretty high for postage because of that. Selectman Gagnon replied, all right. Thank you.

Water Fund (5591-5594)

The Town Administrator explained, so water is the same deal that's obviously paid for by the water users. No rate increase for the 23rd year. I think. Mr. Dhima added, 23 years going strong. The Town Administrator said coming up on 23 years here that we've owned it. Basically, it's in really good shape.

We've done a lot of capital improvements. In about four more years, we're going to have the bond paid off for the purchase. So that'll be quite the milestone. Mr. Dhima said 2028. The Town Administrator added, 2028 that bond will be paid off, which was the original purchase bond. I think we paid 27.5 million dollars for this utility, so it will be totally owned by us with no outstanding debt. Elvis has done a great job. We use Whitewater as you're well aware. We contract out a lot of the service because we're not staffed to do all of that. Some of the things that have changed and Elvis can touch on it. We're not able to draw out of a couple of our wells because of PFAS issues. So we are working with Pennichuck, we're actually working with Pennichuck and the PUC to get a reduced bulk rate to reduce the cost of the water we're buying. But we're basically in that position because we're trying to figure out what would treatment cost to treat the wells. And in the interim we're going to do this bulk contract or probably on the next meeting.

Chairperson Roy asked so are we looking for reimbursement at all for any of those PFAS? The Town Administrator replied, we have been meeting with DES and Saint Gobain to discuss liability and who's reimbursing and who's paying for what. So it's moving along. Mr. Dhima added that's going to be coming in front of the Board at some point, probably nonpublic. We'll see because we're negotiating with them. But that's moving along. We're in a much better position than we were a year ago. But yeah, some of the challenges we have in front of us is obviously determine what our water sources are like, more than one, obviously. So right now we have to cross across the well. One of the wells is down. That water is being purchased right now. Pennichuck has been great to deal with next to his out become in front of the Board to talk about the new contract that you already approved, but with some changes made to it small enough to trigger basically for us coming back for a final approval. But long story short, not only we're going to get a significant reduction in cost, which is about \$1,000,000 a year, but also a credit of \$225,000 for all the water that we purchased since June 30th. PUC has to green light that that was the biggest challenge that we had. For some reason that wasn't something they did all the time. But I think we're in a good place. Everyone has signed off on it. We expect it to. So that's the biggest difference between last time you approved it and now we're going to include about a credit of \$225,000 of the town getting back over a period of 16 months because of all the water we've paying for because of what's happening with PFAS.

Mr. Dhima continued with the water fund saying, some of the big projects that we sell out in the Q is the Marsh Road booster station. we purchased and we have purchased the pumps they're on the way. We're going to get them probably about 6 to 9 months. They're working on the shop drawings right now. The antenna project is another one. So basically you have a primary way of communicating and you need a secondary. So there are going to be multiple antennas built in Litchfield and in Hudson to provide secondary means of communicating in case the Internet goes down or T-1 connections.

What else? As Mr. Malizia said, the bond will be done in 2028, which means we need to start looking into now that we're kind of caught up with everything above ground for infrastructure, we need to start looking into planning for replacing mains. So far I'm very pleased to tell you that our losses have gone down from 21% down to about 11%. Average standard is 16%. So we're right on target. We got a water audit on the way, have a third party come and look at things. We have a leak detection that we completed about 100 miles through grant with the state. New Hampshire DES they only found to leak detections which was like too good to be true. So I'm having them double check everything again. But the biggest challenge will be start replacing the pipes that are over 50 years old. Without having to worry about the pipes. We're already put it in. That should be in for 100 years. So that's the biggest thing. And that's going to that's going to basically trigger the roads, the drainage, the water, whatever goes in there. Because once you start opening the road, you might as well take care of everything that's in the way.

So what is the biggest challenge once you all caught up? You need to start now figuring out planning for what is going to look like, what the needs are going to look like for the next five years without breaking the bank. So start improving closing loops that we have out there. The utility that had the system did some funky stuff. There's a lot of dead ends there. It's a water quality issue. You know, I don't like to have someone at the end of the pipe, you know, getting all the leftovers. It's always a nuisance for them. It's not pleasant for us because we're providing the services. I like to have closed loops throughout the town. That is what I like to see, and that's what we're going to shoot for. And hopefully with the additional funds that are going to be available after the bond is paid for, that's how those will be utilized. So the plan is to keep the rates the same. I'll start putting more capital into your assets. That's it.

Chairperson Roy asked, does anybody have any question about water? The Town Administrator replied, you know, obviously, both of these have their own budget. They have the default budget and they are separate on the warrant. Chairperson Roy said, correct. And they're both self-funded. Just to reiterate. The Town Administrator said they're completely self-funded, no taxpayer dollars. And basically the rates are not changing. We're getting a good deal. Chairperson Roy replied, great. Thank you.

Mr. Malizia for the sake of asking the question, I understand. We haven't changed rate in 23 years. That's phenomenal. But wouldn't it have been better to increase the rates and pay off the bond faster? The Town Administrator replied, we actually refinanced the bond twice and saved over \$1,000,000 each time. So no doesn't really make sense to do that. Selectman Gagnon replied, okay I just didn't know if you paid of the bond faster. The Town Administrator explained, people buy bonds with the expectation that you're you know, you can you can refinance them, but to pay them off earlier, I don't see that typically done to be honest with you. Selectman Gagnon replied, okay I just think because like he said, if you pay them off sooner, then you can start saving actual cash. The Town Administrator replied, I'm not sure we wanted to raise the rates, though, to do that. Selectman Gagnon replied, just a thought. The Town Administrator replied, but we did refinance them twice. Selectman Gagnon replied, okay, interesting. Selectman Guessferd added, as the rates went down. The Town Administrator replied, yeah. Saved a million bucks each time. So.

IT (5330, 5X77)

Chairperson Roy said, good evening Mr. Beike how are you? IT Director, John Beike replied welcome to IT. My first budget. Selectman McGrath said I only have a dozen or so questions. To which Mr. Beike replied, I hope I can answer. I'll get right to the meat of this thing. My operating budget is still up 5% or 1.4% total, and it's mostly driven by economics. And because most of this budget is maintenance and support costs of software, hardware and they're just contractual obligations at the town has with IT. So there's not a lot of wiggle room I have to play with other than like rotational equipment and things. And we can get down to that in a minute as we roll through it. So we want to dive right in.

Salary and benefits, we're fully staffed. We have two IT specialists and one technician. and then on. Do you want to ask questions or just want me to go through it? Selectman McGrath said I just I have a couple, but they're minor in nature, really. I mean, the equipment, large equipment maintenance. Line 2-04. That went up from last year was the budget was \$6,800. This year it's almost \$19,000. Mr. Beike replied, that has the compliant data storage, the unit that has all the drives in it. We saw with that almost 50% increase in support costs. For that alone, it went from \$7,400 to \$10,000 almost \$11,000. I anticipate it to go in at \$16,000. So they're just crazy numbers that we're seeing. Also, when there is this the support for the server is in there. That's what makes up the \$17,580. And then the small number is there's for some pertinent maintenance, camera stuff in that line item.

Selectman McGrath then said then the next one is line item 269. Software Maintenance. Mr. Beike replied, same thing. Munismart/Harris They were up almost 15% in the support costs, they went to, I anticipate them going to \$55,000. Selectman McGrath replied, okay. I'm not going to ask you about the ones that have gone down. So that's it as far as for me, for the department head budgets.

Chairperson Roy asked, anybody else have any questions for you? The Board did not have anything. Mr. Beike then said the only thing I would have is to make this to shrink the budget down as best I could if you look at, like, 411, the computer equipment. We usually for the replacement of the PCs, we usually try to replace ten. I put it at seven, so that reduced it down about 16%. I added one server replacement, which is the servers and all up to like \$12,000 a pop. So and then one laptop and we usually try to replace three switches, three of the older switches and I already put one in there and those are like \$5,400 apiece. So that's fine the way it is. Unless you want to want to restore it, I'll be okay with that. But I'm okay with the way it is. So we did make an effort in this budget to upgrade the two dispatch centers. Both those centers have all been redone with new workstations, new monitors, new. Chairperson Roy asked, in this in this current year? Mr. Beike replied, this current year. When I took over, that was one of the goals that I worked on, was getting that done so we wouldn't have to go off into this this budget that's coming up.

Selectman Gagnon was recognized and said this may be preliminary, but I know we've had some basic discussions from the Right to Know committee about potential to look into an email archive server. I don't know if that recommendation does get officially put in front of this board, if we act on it, this current budget cycle or if we plan for it in 2024. Do you have any thoughts on that? Mr. Beike replied, I'd like to put it off to until the next one, but I have been talking with some companies and if we go with like an appliance version, the hardware run around \$9,000 for a two terabyte system. That's a one-time cost for the hardware and then it's about \$2,500 a year for the ongoing maintenance. So it's like \$11,500 for the first year and they're willing to give us 25% discount for a government, which was they surprised me. Selectman Gagnon replied, okay so it doesn't sound like it's too big of an item to squeeze in at any point for the most part. Mr. Beike replied no if you wanted to do it. But I'm not even, you know. Selectman Gagnon replied, just making sure that's on the radar. Mr. Beike replied, yeah, it's there. I think we're fine the way we're doing it now. It hasn't been an issue. We've had a bunch of requests and we've kind of worked through them. They've been okay.

Mr. Beike went on to say, one other thing let me just point out is we'll see later on, like in the Fire budget, they're moving to some cloud based systems, so bandwidth might become a problem for us. So that's in 215. I've got some money in there for that. That looks to be a problem. I've actually worked in this budget with our First Light is our phone/data vendor. They approached us, they wanted to go fiber, they wanted to run fiber to the buildings versus copper. We went back and forth, back and forth and they were willing to not change our costs if, if we went with fiber and I says, okay, how about giving us more data? And they said sure. So they gave us 50/50. 50 up, 50 down and that actually corrected a problem we were having at that the Police Department with the body camera stuff.

Selectman Gagnon asked, you only have 50 megabytes a second up a download speed. Mr. Beike replied, well, this is just this is non it's not like a Comcast or a Consolidated where they throttle you. This is non throttled so it actually works pretty good and it fixed the problem because we've already implemented partial. We're slowly migrating over to the 50/50. Comcast at the PD was throttling that upload data and we were seeing a problem with the camera's video uploading We move them. That was the first one we moved over was to this the first light data 5050 and the problem went away immediately. Everything got just like everything just. Selectman Gagnon asked, what's the max on fiber? Isn't fiber incredibly faster than that, right? Mr. Beike replied, we'd have to pay more for it. But they were willing to give us right out of the gate with no additional cost, you know, which helped us a lot. Selectman Gagnon replied, there's a lot of people in this building. Okay, thank you. Mr. Beike replied, but that's non throttled data. So, you know, you know, like your home and stuff. If you start using a lot of data, they'll just cut you back. First Light won't do that to us. And First Light also provides our PRI or our phone lines from around the town. So I guess that's the quick overview of the of the IT budget.

The Town Administrator asked, do you want to look at some of these other little cost centers? Chairperson Roy asked, were there any significant changes to any of those? Well, I guess we can just ask Mr. Beike. Was there any significant changes to any of the department IT? Like the fire? I didn't really. Nothing jumped out at me. Mr. Beike replied, no. You're going to see the same thing like at the PD. They, they, because they, there's a data center there so they pay for the, a lot of the hardware that's there. The compel ant is there. You'll see a jump in cost against that compel ant. The Town Administrator said it's like a thousand bucks more at the PD. Mr. Beike added, same with the virtual system. Yeah. Same with the virtual system. The virtual software maintenance has gone up way down. Everything's gone up.

Chairperson Roy said yeah, the Vision was that transfer. Mr. Beike replied, yeah, the Vision and Assessing came out. Because by the time we get to that, it'll be up and running. And it's up and running now, which is we're still running duel, but we're phasing more of the Vision. Yeah. The rest of the stuff that's just probably if you didn't see anything. The Town Administrator said it's printer cartridges and things like that. Mr. Beike replied, you might see a difference in the workstation replacements are higher in my budget and the police and fire because they tend to be more high performance systems. And then the other department you'll see a smaller a lower cost for those. That's the big difference is the right across the whole thing.

Chairperson Roy asked, does anybody have any other questions about that? Seeing none, she then said I

just want to make sure we're still working on how we're going to resolve, not resolve, move away from Munismart when the time comes. I know that's not in this budget. Mr. Beike replied, it's not in this budget, but we did have a conversation with, if you ever run the inside track on something, you always talk to the tech guys, right? And they said it's not going away. In fact, Harris has customers that they only have one customer for a product. And as long as that one customer stays with them, they're going to keep it. So we had a conversation with them the other day because we were working on some issue and they said it's not going away. Selectman Gagnon said even though it's not going away, I don't know if we want to be that one customer that uses ancient. Mr. Beike replied, eventually we'll probably have to work away with it, but it just so happens Munismart is all encompassing in the town. It's one product from assessing to inspectional services, payroll. Chairperson Roy said but they can't be the only service that does that. That can't be the only service that does that out there. Ms. Labrie said, there's not a lot out there. Mr. Beike added, no, there's not a lot to cover everything. Selectman Gagnon then said and we've patched it over the years. We've made it built to us. Mr. Beike replied, we've built it in. They've customized it and built it into this big system that it does the whole thing for the town. Chairperson Roy replied, that was not my understanding of the situation two years ago, but. Okay. Mr. Beike replied, yeah, it's tough to find some company that does it all. Yeah. Seeing no further questions from the Board, the Chairperson thanked Mr. Beike.

Library (5060)

Chairperson Roy recognized Library Director, Linda Pilla, saying, last and certainly not least. Ms. Pilla replied, thank you. Thank you so much for having us here. And I did have a presentation, but I am not going to even start it. So you have the numbers before you. The two numbers that will pop out to you is the staff increase, which is a COLA increase. Library staff fall outside of everything. And I have lost ten staff in the last year. Not all directly because of pay but a goodly number because they were either able to find another job in the same field. So another library where they've been paid substantially more to go to another library or they've been able to get a promotion of some kind and go to another library. It is devastating to lose staff. It takes years to build up a team. We have a great team. I really, really don't want to lose anybody else. And they have indicated to me their willingness to stay. They want to stay. They like Rogers Library, they love working in Hudson. But when the bills are going through the roof, it would behoove us. It would be great to keep this team together if we can. So that is the increase. Chairperson Roy said can I just ask a question? When was the last time they got a COLA increase? I believe they got one. I believe Mr. Malizia was able to grandfather us in somehow with the Town. The Town Administrator replied, two years ago, the year before. Ms. Pilla replied, not this year, last year. Chairperson Roy asked, did the town employees get a COLA increase? The Town Administrator replied, yes. Ms. Pilla said we just, there's just a gap and we just fell down between it. Chairperson Roy replied, no, I get it. I get it.

Ms. Pilla continued saying, so that's the only other cost is we joined GMILCS. GMILCS is a consortium of libraries, 13 libraries. They have a full service interlibrary system which connects all 13 libraries. We share a catalog. It's a very high quality system. And as part of our joining the consortium we agreed to, to take on this new software. And so the line increase on I think it's 269. Chairperson Roy replied, it is, on page two. Ms. Pilla continued saying, so that is that that is the contracted agreement we no longer pay for Evergreen which was basically an open shareware product comes out of South Carolina. And when we initially went in with that product donkey's years ago, the goal was that there would be other libraries in New Hampshire that we could, you know, kind of support each other using the same kind of software. There is no one in New Hampshire using the software. One of the biggest benefits of for us for GMILCS is the professional support that the staff are receiving from the other 13 libraries in the consortium, able to collaborate and to discuss system requirements and customer issues and all kinds of stuff. It's just a great team atmosphere for us to be part of the consortium. So that's it for us there. There are no other increases. Everything else will be managed in-house. And you said you didn't have any questions. I'm a little disappointed. Oh, you have a question. Okay.

Selectman McGrath said no I have a few. But I mean, I, I go through it and I look at what the actuals were and what you're budgeting last year and then this year and see if there's a big jump or big change. So the only thing and you may have just touched on it, line item 269, the software maintenance that jumped up

the actuals for '22 was \$15,000. Yes, it was budgeted last year for \$13,000 and this year it's almost \$40,000. Ms. Pilla replied, so we were able to if you look at lines I think it's 499, isn't it? Mr. Malizia, the Transfer? Ms. Pilla continued, so that was the extra \$20,000 came from payroll because we had a staff member who passed away and we did not fill the position during last year. And so we pulled that money from the payroll side of the budget into the operating side of the budget to cover that cost last year.

Selectman McGrath then said and then the only other thing that I noticed was, again, looking at the actuals for janitorial supplies, line item 322. Ms. Pilla replied, the janitorial supplies, I'll be absolutely honest with you, that's an error. When I looked at my worksheet, I had the FY23 proposed budget, which we had put \$6,000 on for last year. And when it carried it across, it carried it across the \$6,000 and that was my error. Selectman McGrath replied, and that's it. Thank you.

Chairperson Roy asked, does anybody else have anything for the Library? Selectman McGrath said relatively painless except that you had to sit here. Ms. Pilla said listening to Elvis, it was just. No, because he was tremendous. He was just tremendous. I'm so. But he really knows this stuff and he knows how to put it across. And listening to Mr. Forrence, you know. Yeah, those chairs are not very comfortable. Chairperson Roy then said so you're forced to listen, right? (Laughter among the group). Ms. Pilla replied, listening to the whole show. And thank you so much.

Chairperson Roy then asked the Town Administrator, are you doing Brian's tonight? The Town Administrator replied, we can do him on Thursday. Chairperson Roy replied, that's fine, however that works out. He was on the list. The Town Administrator said yeah, he's at an overnight conference.

Selectman Guessferd made a motion to adjourn. Selectman Morin said before we adjourn do you want to just review the new updated schedule? Did I see that somewhere?

The Town Administrator replied, I believe everybody got a copy. But on Thursday, Assessing, Police, Recreation, a lot of a small, Budget Committee, Supervisor of the Checklist, Town Clerk's office. And then we get into the town poor, for insurance, community, grant, planning. It's all a mishmash stuff. So it's 7:00. Same place. Same time. And like I say, Police will be the big one and then Recreations are decent size. And everything else is more modest in size, but there's just a lot of them. But I think they're all level funded. So we'll get through it pretty quick, as they have been. So you've done a lot. Like I say, I gave you the brief at the beginning. Revenue we talked about. Talked about the tax rate impact, what it looks like. Chairperson Roy asked, so do we do, I guess...The Town Administrator replied you'll probably want to do that probably next Tuesday. You have a regular meeting wrap up. Chairperson Roy added and that would include all the out of budget. The Town Administrator said that would be the wrap up because I think it'll be fresher then I don't think you want to do that at 10:40. I don't think it'll go that late Thursday but I would recommend that you know we make some time Tuesday. Chairperson Roy replied, that's fine.

The Town Administrator then said because budget books have to be produced for the 28th for the Budget Committee who are meeting on...Ms. Labrie said I think it's the fourth. The Town Administrator replied, I think it's earlier than that. Yeah, it's the next week. So you know any...Selectman Guessferd said it's the first Wednesday so it's the second. The Town Administrator then explained, so anything that you do, if you do anything, add anything that ripples through. We have to update all the documentation and the book. Not complaining, just it takes a little bit of time to do that. So Tuesday's really your drop dead. What does that mean? You can still consider other warrant articles. After that, you have a window of time. You always have that window, but you want to basically put the budget together because once you pass it off to the Budget Committee, it becomes their budget. So I just say that just. Chairperson Roy replied so we want to get the operating budget set. The Town Administrator replied the operating budget, you really need to lock down. Warrant articles, if for some reason somebody wanted to add or bring something forward or discuss something, you have time. For example, we're still working on two labor contracts. Those will not be ready next week. They'll be probably, you know, hopefully next month and come to you and you'll if you find them acceptable and you agree to the contract terms or whatever, they would be an article that you would forward in the Budget Committee would then get it and review it. So I'm just leaving it open in case, as any other warrant articles people come in with. Petitions can come in through the 10th of January so the citizenry can petition the Board for a warrant article, not the zoning stuff that's got a

different date. I think that's November. Chairperson Roy asked, are those dates posted on the website and stuff? the deadlines for the petition, at least for the petitions should be. Selectman Guessferd said they should be. The Town Administrator joked, I don't encourage petitions, but anyways. Chairperson Roy asked we can put them on, right? The Town Administrator said is it posted like I mean, you'd have to look for it. But yeah, it's I'm sure the whole calendar. Chairperson Roy asked, maybe we can put it up front at some point. The Town Administrator said, it moves that's the problem. Chairperson Roy replied, yeah. Yeah. The Town Administrator asked, so there are any other questions tonight that we missed? Chairperson Roy replied, nope. Selectman Guessferd said just a comment.

4. ADJOURNMENT

Motion by Selectman Gagnon, seconded by Selectman Morin, to adjourn at 10:45 p.m. Carried 5-0.

Recorded by HCTV and transcribed by Jill Laffin, Executive Assistant

Kara Roy, Chairperson

Bob Guessferd, Vice-Chairman

Dave Morin, Selectman

Marilyn McGrath, Selectman

Brett Gagnon, Selectman