



HUDSON, NEW HAMPSHIRE BOARD OF SELECTMEN

Minutes of the October 16, 2025 Budget Review Meeting

7:00 PM

Board of Selectmen Meeting Room, Town Hall

***Non-Public Session pursuant to RSA 91-A:3, (a) & (b) beginning at 6:00 p.m.**

Regular meeting will begin immediately after Non-Public Session

1. **CALL TO ORDER** – by Chairman Dumont the meeting of October 16, 2025 at 7:00 p.m. in the Selectmen Meeting Room at Town Hall.

2. **PLEDGE OF ALLEGIANCE** – Selectman Jakoby.

3. **ATTENDANCE**

Board of Selectmen: Dillon Dumont, Dave Morin, Xen Vurgaropulos and Heidi Jakoby. Selectman Guessferd is excused.

Staff/Others: Town Administrator – Roy Sorenson; Public Works Director – Jay Twardosky; Police Chief – David Cayot; Police Captain – Steven McElhinney; Police Captain – Patrick Broderick; Development Services Director – Elvis Dhima; Finance Director – Laurie May; Senior Finance Accountant – Dan Thibeault; Library Trustees - Karen Bohrer, Mimi Guessferd and Margaret St. Onge; Executive Assistant – Lorrie Weissgarber.

4. **BUDGET PRESENTATIONS**

Chairman Dumont: And I will recognize the Town Administrator, Mr. Sorensen, for an introduction.

Roy Sorenson: All right, thank you, Mr. Chair. We also have Laurie May here, who's our Finance Director, and Dan Thibeault, our Town Accountant. They're sitting to the left of Selectman Morin. So, I will introduce the budget tonight. I'll go through a quick overview of what we'll be looking at, I think, for the next three nights, and how that will kind of lay out and maybe set the stage for any potential concerns and or questions that we might have. As I stated earlier in the year, we have—it's called a newly formatted budget book. So, you're going to see a cover sheet, which is on the left on the screen. We will put the cover sheet up while the department is introducing the cover sheet. The purpose of the cover sheet is to try to encompass the important things, and it's a combination of everything we did, right? We talked about mission statements, values, goals, objectives, and things of that nature. So, we're coming back to what we did with our department updates. It's on one sheet. So, it's got facts. It also has funding and things of that nature. To the right are just a couple samples of some of the sheets and how they look a little bit different for the folks that were here last year during budget review. One of the things I did switch up is if you look at the actual physical spreadsheets, we talked about putting the expended there. That would have been redundant. You will have your expenditure on what I'm going to call the MuniSmart page, which is in front of that, so if you're looking to see what was expended in 2025. All right? And we also added the BOS and BC columns, so Board of Selectmen Budget Committee, and that's where we'll fill in any changes we may make along the way. We have it recorded. It's in there, and we'll carry that forward. Just kind of coming back to what our parameters were, the Board directed staff to head out and look at 2.5% increase, and that was exclusive of salary and benefits, contractual increases, utilities, large requests, which will still remain out of budget, and warrant articles. Myself and the department heads looked at utilities, and we worked on that, and I'll just give you a quick overview of how we established what we have. The biggest impact to the budget will be electricity. Electricity has gone up, as we know. If you look at the way we finished 2025, and we'll probably be in deficit in 2026, what I tried to do was just balance budgeting with electricity. So, when you see the negatives in 2025, we kind of came up, balanced that, and we increased it slightly. If you look at it overall, it's around 15% to 25% of an increase. Natural gas, not much movement here. Again, equalization, some areas 5% to 10% increase. Not significant impact to the budget. And then what I would call regular gasoline, diesel, and home heating oil for some of the facility locations, again, equalized 5% to 20%. Director Twardosky will talk to you about how he kind of set the stage for regular unleaded and diesel based off of the state contract that we work off of. All right,

so there's the number overall. That's going to include the general fund, sewer fund, and water fund. Here's your breakout. Now, again, that number does not include your outside budget request or your warrant articles. This is totality. You've got to remember water fund and sewer fund are separate. They're separate articles on the warrant. I'm just putting them all together here to show you the main large number, which is a little over \$48 million. Outside budget requests, as stated tonight, and you'll hear from through the process, around \$1.2 million. And then warrant articles around a little bit under \$3.5 million. Here's kind of the breakout. This is how it all lays out. I'll let the graph fill in, and you'll see the percentages per department. In totality, again, this is all inclusive, and how that lays out and how it will affect any discussions that we might have. No surprise, the large three stay at the top, which is police, fire, and DPW, and you can see the small departments fill in after that underneath. All right, we jump into the budget breakdown a little bit further. 65% of this is salary-based, as you can see there, and the numbers that just filled in. And that's up. Don't forget we've had a couple CBAs last year, and we had a CBA the year before that. So, those numbers are starting to come into effect. If you pull the 35% out, this is your operating expenses. This is also where we dictated the 2.5%. So, what is the 2.5% impact? You will actually see that on the cover slides per department. We tried to bring that out so you get an idea of what it was. But in the end, operating expenses overall down 1.1%. And then if you combine those and look at it versus last year, 7.4% higher than it was last year based off of that method. This is something new, and the director of DPW will speak to this. We talked about this as well before the budget planning. It's a new cost center or department, we would call it. It's called Public Works Extreme Weather. The focus of this is wintertime, and this will also tie into a new CRF that the director will be introducing, which, again, would be related to this. The idea behind this is you have a winter weather section, but it's also for any type of major weather event, hurricane, flooding, whatever it might be. If there's money left in this section at the end of the year and the Board of Selectmen so chooses, they can push this to the CRF fund. It may be an expendable trust fund. I don't know yet. I need to talk to the finance director on that. Those monies can be used to either offset future years or be put back into the budget if you have, like, a really bad winter, okay, to adjust costs in that season. Outside the budget requests, I'm not going to go through these all other than to kind of just focus on some of the new ones that will probably draw some questions. Townwide paving, director's looking to add \$100,000 to that. We have a million in the budget right now. That'd be an additional \$100,000. GIS specialist, you're going to see this in the departments listed or pieced out, maybe \$6,000 for police, fire, whatever it might be. We backtracked on that a little bit. I think what we're going to do with this position, if the Board approves it, is we're going to split it between Development Services department, water and sewer, and we'll figure out what that split's going to be. The other thing is, depending on where the budget comes in and if the board's comfortable with approving this position based off of budget discussions, we could also look at, do we split this in the year? Do we move to hire the position out of six months of the year or maybe the back end, the last three months of the year? So, that will offset the impact to FY27's budget. I'm just putting it out there. The Board can certainly talk about that. These two here, it's going to be one or the other. The Fire Department is not asking for both. They'll speak to this when they come up. This is a scenario situation where they would do either one if you so choose to move on it. A little bit of history on outside the budget requests. As you can see, these are the asks. This is what department heads came in at, and this year as well, and then here's what was approved. So, in 2022, \$315,000; 2023, \$277,000; say, 2024, say \$550,000, and then at 2025, \$532,000. So, that gives you an idea of what the Board has approved in the past as well. And I'm sorry, FY26 as well, \$734,000. All right, warrant articles. Again, I'm going to hit just on some here just to bring some attention to it because it's a big number, obviously, almost \$52 million. Robinson Pond Improvement, this will be a 50/50 split. So, over the \$500,000, the ask will actually be \$250,000 to taxation, okay? So, keep that in mind. Hazelton Barn, this is a new CRF we've introduced. So, again, I'm going to highlight some of the things that we haven't seen before. Route 102, new sidewalks. That number may increase a little bit, and we're not going to talk about warrant articles tonight. We'll wait for that, and the Development Services Director can talk about that. That will be an 80/20 split. However, the 20%, we have funds right now to make up the 20%. So, there is no tax impact on that project. Property re-evaluation. Okay, this failed last year. I just want to make sure everybody understands it, hopefully the folks at home, the public that's watching. We have to do this either way. We have a capital reserve for it. We have an RFP out there right now for it. This is to help build up the reserves for the next re-evaluation. Regardless of whether this passes or not, I think it's important to note that we will be doing a re-evaluation. And again, I talked about this two slides ago. That's the Extreme Weather Capital Reserve Fund. And then another new one, which is Sidewalk Replacement Fund. I think you'll hear between the DPW Director and the Development Services Director talk about the needs we have with our sidewalk network throughout town.

Mike Johnson from HCTV will be in here to talk about the cable revenue and franchise fee revenues. Right now, it's 80-20, so 20% goes back to the town, and it offsets a lot of the money within this budget. I don't think it's any surprise. What is the future for cable? I don't know what it is, but I think within the next five years it's probably going to go from worse. It's certainly not going to get better, which means his revenue continues to fall, and it could potentially fall at a more rapid pace over the next five years. All right, so if we look at the general fund balance and what we've used in the past versus what's been available, you can kind of see how that lays out. So, the Board has taken direction three years in a row with \$600,000, used \$1 million in 2024. That number went up to \$1.1 million. Now that's to be determined because we haven't set the tax rate yet and we haven't had the discussion on whether we want to use the \$1.1 million or not. That will come later at a Board of Selectmen meeting. I will tell you within revenues, I just put aside a \$1.3 million in our revenues, our potential draft revenues, which the revenues we'll talk about with Warren Articles as well. All right, health insurance. We went to a conference earlier this year, actually I should say late September, early October, and we met with the HealthTrust folks who said you could expect an increase of 11.3% for health insurance. What I did with Kathy Wilson, who manages our benefits as well as finance, we put in this budget a 13% increase for health insurance. Okay, so that's a significant number. Obviously, everyone's aware of what's happening with the health insurance, in particular with some of these risk pool managements. And just to be clear with the public, we are not under school care. We are under HealthTrust, different organization. A little bit of history here. So, you can see the health insurance costs, 2024 and 2025 have gone up. Good news, 2026, we got our rates. We will adjust the budget books. It's actually going to be 5.3% for health insurance, 4.4% for dental. So, that's good news. So, what does that mean? That means we saved \$230,000, Mr. Chair. We haven't even done anything yet. You should be happy with that. All right, a little bit on the tax rate. This is how our taxes break out. \$16.45, this is 2024, the tax rate sets, 25's tax rate is not set. Largest chunk of that is local education, the schools, obviously, 57% or \$9.30 on \$1,000. Here's the municipal side, 4.97%. And then we have state education at \$1.24 and county at .94¢. As I mentioned, we have not set our rate yet. The town portion for 2025 was projected at \$5.45. I don't know where that's going to come in, but we should have news Laurie two, three weeks, somewhere in there. Does that make sense?

Laurie May: Yeah.

Roy Sorenson: Nonetheless, with the municipal rate, I would say the selectmen have done a great job because Hudson has the third lowest property tax bill. If you're just looking at the municipal tax rate on a median home assessment of \$466,300. So, that's a pretty healthy value on your house and an even better rate on your tax rate from the municipal side. All right, if we do a little comparison, because we are projecting tonight, and there'll be some numbers out there, and some of them might be scary because there's a lot of work to do. The Board understands that process, and you'll see how it works. But in 2025, we projected at \$5.45, 2026 at \$5.78. What are we looking at right now? Currently, with what I told you tonight, with that \$48-plus million budget, with no warrant articles and no out-of-budget requests, you're already at \$5.79, okay? So, you're ahead of the projection from last year. If you adopt everything and accept everything and push it to the budget committee, we're looking at \$6.34, all right? As we go, the finance director has this spreadsheet live. This is obviously interactive, and we're working as we go, so we will understand what the tax rate is if you're making cuts or deferring things or whatever it might be. As an example, I'm not going to pick on the Fire Department. They're not here, but we already saved... I'm just going to say that we're going to make that the equivalent of the \$2.30 we just saved. We make it zero. If you watch the tax rate on the bottom right-hand corner, it jumps down to \$6.289, okay? So, we will keep track of this as we go, and we'll have a pretty good idea of where we're going to land. All right, here's our budgets, FY22-26. That's where we finished. Again, this includes water and sewer here as well as general fund. Important to note that in 2022 and 2023, we had back-to-back default budget years, all right? So, but you can kind of see the spread in how it laid out. As I mentioned, Hudson, New Hampshire's pretty healthy right now. Eating health value's strong, tax rate very good, municipal side excellent overall, good as well. We have a strong fund balance, and our town valuation went up \$100 million this year, so that number continues to head in the right direction. I'm going to wrap up with schedules, so I'm jumping into November now. This is November 10th. Hopefully a lot of our work is done, and on the 10th, which is a regularly scheduled BOS meeting, I would like to focus on the warrant articles, the revenue, and the default budget, all right? Get them done. We should have a pretty good projected tax rate at that point, so you can put your consideration to what warrant articles matter, take a look at the revenue, and obviously the default budget will play out as well. Budget committee setup, well, this is their

schedule tentative as of right now on the 12th is the departments that will be covered. So, they have back-to-back meetings 12th and 13th, 17th, and they have, if necessary, on 19th and 20th, and we'll come back to them with the warrant articles at the end as well. That's it. We can get into presentations. I think the book reads well. As I mentioned, I'll pull some information up as we go. The finance director is recording live time, and I think the department heads have done a great job to this point, and I'm looking forward to their presentations. I just thank the staff for all their hard work through this process to get to this point.

Chairman Dumont: Thank you.

Selectman Morin: Thank you, Mr. Sorenson. I just got to say, this is probably the best beginning of a budget season that we've had.

Roy Sorenson: Thank you.

Chairman Dumont: Thank you very much. So, next up will be the presentations. We're going to go out of order a little bit. First up will be library. Then we'll hear Public Works, police, and developmental services after that. Elvis has got quite a bit to cover there, so we'll leave him for last. So, if the library would please come on up and give us your presentation.

Library: 5060

Karen Bohrer: Good evening. And thank you for giving us the opportunity to present the library budget for FY27. Hudson Library Director Linda Pilla couldn't be with us tonight. She had to attend a family wedding in Ireland. I think that's a pretty good excuse, but I'd like to thank Linda for all the hard work that she put into developing the FY27 budget. I, by the way, am Karen Bohrer. I'm the Chair of the Hudson Library Board of Trustees. With me is Margaret St. Onge, the treasurer, and Mimi Guessferd is lurking in the back, also a member of the Board of Trustees. So, thank you. Before we welcome your questions, any questions you might have about the library budget for FY27, I just want to make a few points. And you will see that for salary and benefits for the library, you will see a 1.5% decrease from the approved FY26 budget. Last year we adjusted benefits, and over this past year we've had some changes in staffing that have resulted in changes in benefits and salaries. I do want to say that the Hudson Library staff is still paid less than its peer libraries, libraries in the area, but we are sensitive to that and will work incrementally over the years to address that, but we are also sensitive to adding to the tax burden for the residents of Hudson. So, you'll see a 1.5% decrease. On the operating side, you'll see a 3.5% increase for FY27 over the approved FY26. This is due mainly to increases in lines based on the actuals from FY25 and to projected increases in things like utilities. Town Administrator Sorensen had already highlighted electricity as being projected to increase, so those lines all together add up to the 3.5% increase. Overall, you see a decrease in the library's request for FY27 of 0.5% from the approved FY26 budget. Two additional points. The library is bringing forward no outside-of-the-budget requests and no warrant articles.

Selectman Vurgaropulos: Is it a 0.5% decrease?

Karen Bohrer: 0.5% decrease overall.

Chairman Dumont: With that, do we have any questions at this time for the Board, or how would you like to handle it, go through section by section?

Selectman Vurgaropulos: I'll take it either way.

Chairman Dumont: If you don't mind just giving us a brief overview. I think you had mentioned a lot of the increases come from actuals, is what you stated, correct? So, based on your 2025 actuals to the way you're proposing in fiscal year 2027, those are where your increases are coming from. Could you speak to a couple of those? The only reason why I ask that is because a couple of them that I have question marks next to are actually increased over the actuals themselves. So, the actuals have less than the increases.

Karen Bohrer: Which line are you referring to?

Chairman Dumont: Well, if we get right into it. So, I guess the first one, you spoke to insurance benefits, saying that that was going to be a decrease, but line 122 in section 5060, actual was \$104,000, then jumps up to \$167,000 in fiscal year 2027.

Margaret St. Onge: I'm sorry, what line item?

Chairman Dumont: Library insurance benefits would be 122.

Karen Bohrer: Salary and benefits?

Chairman Dumont: Yeah, my line just says insurance benefits on the cover sheet.

Selectman Vurgaropulos: Page 2?

Chairman Dumont: Yeah.

Margaret St. Onge: Page 2. I don't have that number, so I don't know.

Selectman Jakoby: Yeah, I don't have that either.

Selectman Vurgaropulos: Yeah, I got it. It's line 122.

Chairman Dumont: Actual was \$104,000.

Selectman Vurgaropulos: Page 1 down.

Margaret St. Onge: I'm going to start with 200, so I'm trying to figure out where you're at.

Roy Sorenson: It's going to be on the budget, so it's page 2 if you look at your sheets. It's just an adjustment in insurance is what it is.

Chairman Dumont: Yeah, that's what I figured. That was the first question mark, so I figured I'd start there.

Roy Sorenson: And that's actually going to go down.

Karen Bohrer: Here, 122 insurance benefits.

Roy Sorenson: So, library insurance benefits, 5060, 122.

Karen Bohrer: And, okay, I think we finally found the line. Your question again?

Chairman Dumont: So, you had said that the reason for some of your increases was because the actuals were higher than what they were budgeted for in previous years. So, that one, for instance, was that the actual was \$104,000. Asked this year is \$167,000.

Karen Bohrer: \$167,000, right. Right.

Margaret St. Onge: Yeah, this right here.

Karen Bohrer: Insurance benefits, yeah.

Chairman Dumont: Is that just difference in plan with people that were being hired, I'm assuming?

Margaret St. Onge: Yeah. Correct.

Chairman Dumont: Family plans versus single plans.

Margaret St. Onge: Right, so married or single or not taking the insurance at all.

Chairman Dumont: Okay. So, the next one that I have, and just going based on actuals, would be line 202, would be small equipment maintenance. So, previous years ran a little bit less.

Karen Bohrer: Small equipment maintenance, yep.

Chairman Dumont: What do you anticipate for this coming year? Because it looks like you had actually had more in 2026 and then you reduced it, but the actual was still a little bit less.

Margaret St. Onge: Is that from the contractors?

Karen Bohrer: No, the 202 small equipment maintenance. It was actually lower.

Roy Sorenson: So, page 6, if you're looking at the detail, it's going to be a security system maintenance, fire systems.

Karen Bohrer: Right.

Roy Sorenson: Is that just based on contracts?

Karen Bohrer: Yes. Yeah, the security system.

Selectman Vurgaropulos: I just got a question. I just want to make sure I'm reading this right. Go right ahead. So, column 3, that's FY24, FY25 actuals. Column 4, even though it says town approved, that's right now actuals? That's where we are currently, yeah.

Selectman Vurgaropulos: Okay. I just want to make sure because it didn't say actuals.

Chairman Dumont: Yes, we won't have that actual until 2027.

Selectman Vurgaropulos: Yep, okay.

Karen Bohrer: Oh, I have that, too, and I've written down it.

Margaret St. Onge: I'll just leave it here. Okay.

Roy Sorenson: I think it's just your contractual fire alarm and things of that nature.

Karen Bohrer: Yes.

Roy Sorenson: So, I think you just came back to truth in marketing almost is what I think Linda was talking about.

Chairman Dumont: Perfect, all right.

Roy Sorenson; Which is one of the things I asked the departments to do.

Chairman Dumont: Yep, no, and I appreciate that. So, the next one that I have, it might be the same exact thing. If it's the same answer, it's fine. So, large equipment maintenance would be 204, \$3,500 actual, \$4,500 ask.

Selectman Vurgaropulos: Oh, sorry.

Chairman Dumont: Go ahead.

Selectman Vurgaropulos: Did you just ask a question?

Chairman Dumont: I did, yeah.

Selectman Vurgaropulos: Sorry. I'll wait until you're done.

Chairman Dumont: Okay.

Karen Bohrer: That was no change over the approved budget from FY26.

Chairman Dumont: Correct. The other actuals just came in less, so 2024 was a little bit less, 2025, slight increase, but then it looks like we bumped up for about \$1,000. I mean, do you anticipate using that full \$1,000 or?

Karen Bohrer: So, we went back to the actuals from FY25.

Chairman Dumont: FY25 is \$3,500.

Karen Bohrer: Mm-hmm.

Chairman Dumont: This is \$1,000 over the actual.

Karen Bohrer: \$4,500.

Selectman Vurgaropulos: Chairman, which one are you looking at?

Roy Sorenson: 204.

Chairman Dumont: 204, large equipment maintenance.

Selectman Vurgaropulos: How about the small equipment?

Karen Bohrer: Yeah, that was unchanged from the approved.

Roy Sorenson: So, if I may, I don't want to open up a can of worms here. I would leave that line alone because of the furnace over at the old library.

Margaret St. Onge: And I think part of that might be the air conditioning as well. The part of the what? The air conditioning. For the maintenance.

Roy Sorenson: It is. It is, but it's also for the furnace.

Karen Bohrer: Yeah, and that was, yeah. Furnace and air conditioning.

Chairman Dumont: Selectman Vurgaropulos, you had a separate question.

Selectman Vurgaropulos: Thank you. Yes, line 224, library building maintenance. Kind of touched on a sensitive subject, but it needs to be talked about. You're increasing to \$12,000. What portion, when we talked about the other library?

Karen Bohrer: About the Hills building.

Selectman Vurgaropulos: The Hills building. You guys told us last time, a couple meetings ago, that you guys share this budget to help that building. What portion of this is used on that building?

Karen Bohrer: Well, the request for FY27, the \$12,000, does include \$2,000 of its reimbursement to the Library Board of Trustees. Because we paid \$2,000 to remediate the flooding in Hills this past year. So, the \$12,000 for FY27 includes that reimbursement. As far as the breakdown for the regular maintenance for the Hills building, we do have those figures. We've provided them to Town Administrator Sorenson, and we're working on putting all of that information together to determine the future oversight for the Hills building.

Selectman Vurgaropulos: I'm just trying to grasp that whole thing between the Hills and the regular library.

Karen Bohrer: Yeah, it's really difficult to grasp that whole thing.

Selectman Vurgaropulos: I remember when we talked about, we talked about you had the CRF that isn't being touched or managed, and you guys are sharing your fund balances with them to supplement them. So, I'm trying to sort that in my head.

Roy Sorenson: If I may, Mr. Chair, again, so I think at some point the Hills will be leaving them. It's the Board's decision, but I don't have my magic predictor. The Rodgers Memorial is 20-plus years old at this point?

Margaret St. Onge: It's 17.

Roy Sorenson: It was coming up on 20 years, right?

Margaret St. Onge: By the budget of 2027, it'll be 17 years.

Roy Sorenson: All right, so their systems are starting to age as well. So, I think if you look at their maintenance lines...

Selectman Vurgaropulos: Well, the only reason I bring that up is because they're increasing, but they're splitting their profits across another one.

Roy Sorenson: I know, well, that's the confusing part about it.

Selectman Vurgaropulos: So, that's what's making this hard to judge, that increase.

Selectman Morin: So, I got a question. We've had discussions with the town how this is all going to work out, but do we have money in our budget in case we take this over? So, we need to have money somewhere in a budget to take care of this, so where would we find that?

Karen Bohrer: Well, if it's in the library budget now...

Selectman Morin: Where? It's not under this line item?

Karen Bohrer: It is under that line item.

Selectman Morin: That's enough money to take care of that building?

Karen Bohrer: It has been.

Selectman Morin: It has been, okay.

Roy Sorenson: I guess my concern would be we didn't make up any funds anywhere else, so the numbers that are here, at a minimum, I would keep. There is a reserve fund for the actual Hills itself.

Selectman Morin: And I understand that. We just... As time goes on, more and more information comes out on that building and the cost it is, and I'm just wondering, if we don't have it in our budget, where is it? That's all.

Roy Sorenson: Yeah, I think we'll have a real discussion on this. Unfortunately, we didn't get a chance to get it done before this took place. But I think before the end of the year we should have some resolution on what's going to happen with the Hills.

Selectman Morin: So, we should expect some type of number to raise either theirs or our budget?

Roy Sorenson: I don't know if we'll be able to do that in time. We'll see. You might be able to depend on where we are in the process. But, you know, at this point, I wouldn't necessarily try to take money out of their maintenance budget right now.

Selectman Morin: Don't want to do that. I just want to know... We know how much a system for a furnace is going to be. I don't see that anywhere covered right now.

Roy Sorenson: It's not. It's not in this budget.

Karen Bohrer: It's not in this budget.

Selectman Jakoby: So, then what is the Reserve Fund for Hills at currently?

Roy Sorenson: And I apologize.

Selectman Jakoby: Oh, on this one? Oh, on the new sheet?

Roy Sorenson: Yeah, I missed it on the front end of my document.

Selectman Jakoby: I apologize.

Selectman Vurgaropulos: Yeah, it's just under \$30,000, \$29,000.

Selectman Jakoby: Yep.

Selectman Vurgaropulos: And that's not due to use. That's just due to fluctuation from interest rates and stuff like that, right? We haven't used it. That's just declined from...

Selectman Jakoby: Can I continue?

Chairman Dumont: Yes, go ahead.

Selectman Jakoby: The reason I raised that is to Selectman Morin's point. I think we may need to revisit Hills Library before we're done with this book, before we're done with those final numbers and looking at overall what's going on. As much as Mr. Sorensen says they might not be ready to do that, we as a Board may need to have that conversation. And I want to just agree with Selectman Morin that I think that's a conversation we need to have before we put this to bed.

Selectman Morin: Because I've got to say, what I understand for the cost, what we're looking at already, you know, it may be worthwhile if we have to, due to some of the costs for the repairs, mothball that building for a while until we can figure out what's going on.

Selectman Jakoby: Stabilize it.

Selectman Morin: Right. Because there's going to be a lot of money here. And it hasn't been taken care of. And I know there's several more issues that have been brought to me with that building, and it's going to cost us a lot of money. So, we've got to figure out what we're going to do.

Selectman Jakoby: And I... I'm sorry. I appreciate that, because I think it's important if we're not going to use the building that we secure it and do what we can so that it doesn't get worse. And that still costs money. So, either way, we have to figure it out, I think, before we put this budget to bed.

Selectman Morin: Absolutely.

Selectman Jakoby: So, that needs to be put on a later agenda.

Selectman Vurgaropoulos: Yeah, I would agree with that. I think if we do... Sorry. I think if we do go into a mothball situation, which might be the most viable at this point, that's where we utilize CRF to facilitate that.

Chairman Dumont: Do we have any other questions concerning the budget that's in front of us tonight, though? There's nobody jumping. I guess it's back to me. I'm going to ask again. So, for line 214, newspaper ads.

Karen Bohrer: Mm-hmm.

Chairman Dumont: 2024 was \$38. 2025 was nothing. Approved for 2026 was \$500. And then this year, the ask is for \$500. I know I see a lot of, you know, you guys do handling everything pretty much online. Do you actually anticipate putting out \$500 worth of newspaper ads if it wasn't done the previous year?

Karen Bohrer: It's possible. The newspaper ad that we took out in this past year had to do with notice for public hearing regarding the Zalonis Trust Fund. When we were looking to have a CPRA done on that, we had to publish in a print newspaper an ad about a public hearing. There may be no public hearings coming up in FY27.

Margaret St. Onge: We also took advantage of the new local newspaper, and we did a lot of advertising with the strategic plan to try and get more people in the town involved, people that saw the newspaper, maybe not in social media, to give their input in what we were doing. We were looking for questions and answers from them. So, that was a new thing for us to do with the new newspaper.

Chairman Dumont: Nonetheless, another source to get information out there. The next one that I had a question marked next to was Library Education 236. It's fluctuated quite a bit over the years, but the most recent, \$142, the ask is \$6,000.

Karen Bohrer: This is 236?

Chairman Dumont: Yes.

Karen Bohrer: We have currently, there are two staff members enrolled in college courses, and that is the budget line that would be the reimbursement for the tuition for them, which is why we're asking for \$6,000.

Selectman Morin: Is that in a contract, or is that just something you do? Is that a mandated thing, if you have an employee? Some of the locals have that in their contract, that if they go to school, they get educational reimbursement. How does that work with the library?

Karen Bohrer: It's a policy of the library. It's a Board of Trustees policy to reimburse at some level tuition for staff who are all in professional development.

Selectman Morin: What is the requirement to meet that policy?

Karen Bohrer: What is the requirement?

Selectman Morin: What are they going to school for, and how do you determine? What are they going to school for right now? What are they getting reimbursed for?

Karen Bohrer: Pursuing their master's in library science, or their paraprofessional certification in library science.

Chairman Dumont: It does relate directly to their job description.

Karen Bohrer: Excuse me?

Chairman Dumont: It does relate directly to their job description.

Karen Bohrer: Oh, yeah.

Chairman Dumont: Selectman Morin brings up a good point, because they ask all the time, if I have any college courses, can I get reimbursed for it? Obviously, the taxpayer doesn't want to just pay for people to go to college and then off to their next job.

Karen Bohrer: Right, yeah.

Chairman Dumont: We want to make sure that it's being utilized the appropriate way, and you guys are receiving a benefit from that.

Selectman Morin: Do you have a time requirement that they must meet that? Is that part of their job? You've got to have this within a year, four years?

Karen Bohrer: Yeah, I don't have the policy right in front of me, Selectman Morin, but I believe it's a year.

Selectman Morin: Could we find that out? Because we could go for years. If that's required in their job description, there's got to be a certain point you either got to have it or else. That's why I'm asking. So, I'd like to know what your policy is on that, the time it takes they have to get their degree.

Mimi Guessferd: May I?

Selectman Jakoby: Could you just come up to a microphone?

Mimi Guessferd: Thank you. I want to say that it comes up to like two years. A lot of the programs that are online now you can do very quickly. So, it's two years if they're working on their master's degree specifically, or I think we've added in the paraprofessional degree. And they have to show their transcript showing that they've received a B or better.

Selectman Morin: Just could we see what the time frame is?

Mimi Guessferd: Sure, yeah. I don't remember off the top of my head.

Karen Bohrer: Three of us and none of us remember it off the top of our head, but we can find that easily. No, it's right in the policy. We wrote the policy and I don't remember.

Selectman Vurgaropulos: Is there a default in that contract? Like if they don't apply their master's or whatever they're going for, they have to pay back?

Karen Bohrer: Well, it's a reimbursement, so they have to prove that they've done it.

Selectman Vurgaropulos: Oh, okay. Thank you.

Chairman Dumont: All right. I've got one more. I'm going to jump way down to line 327, library materials. So, actual was \$6,600. The ask now is \$11,250.

Karen Bohrer: Audiovisual?

Chairman Dumont: Yeah. Sorry, audiovisual. I was going to say audiovisual. I apologize, 329.

Karen Bohrer: I apologize. There was no change over the FY26 budget request, but you're looking at the actual, Selectman?

Chairman Dumont: Yes.

Roy Sorenson: So, in 2025, you expended \$6,600.

Karen Bohrer: I have a note about that. Yes, okay. This was an error in where things were charged. In FY25, there was a \$4,000-degree error. A purchase made by the library, I think for a database, if I recall correctly, was charged to the wrong line item by the town and it should have been charged to line 329 in the library budget.

Chairman Dumont: So, where was it charged to?

Karen Bohrer: That I don't remember. Linda Pilla would probably remember off the top of her head.

Chairman Dumont: So, am I saying that correctly? So, there's a \$4,000 increase to one of the other line items that shouldn't be there?

Karen Bohrer: Right. It was not, I think it wasn't even charged to the library at that time. It went somewhere else in town. It should have been charged to the library to that line, which is why the actuals were only \$6,600. They should have been closer to \$11,000. Along with that policy, would you be able to get that where that ended up going to?

Karen Bohrer: I can find that out.

Chairman Dumont: I guess where we would see that charge.

Karen Bohrer: Do you recall?

Margaret St. Onge: Of the conversation, but I don't remember.

Selectman Vurgaropoulos: On the same line item, it seems to be patternesque. If you go back to 2023, they had a similar situation.

Chairman Dumont: Yeah, \$5,700.

Karen Bohrer: I don't know for sure. Maybe Trustee Guessferd remembers in 2023 whether it was adding something. In FY23, the library didn't have as many streaming services as we do now, so that may be why the actuals were low. That was before my time on the library board too, but that would be my guess there. I'm not aware of an error in charging the lines from FY23 the way I am for FY25. I'm opining that it's because we spent less on audio-visual materials because it was so long ago.

Chairman Dumont: Any other questions or comments? I guess that takes care of you guys. Those are all my questions. They've all been answered. I appreciate it. If you could get that information for us, we'll pull it off to Mr. Sorensen, and he can get it to the rest of us.

Karen Bohrer: Information on the education reimbursement and on the \$4,000, 329 charge in FY25.

Chairman Dumont: Thank you very much.

Selectman Jakoby: Thank you.

Karen Bohrer: Thank you very much. And we look forward to continued discussion about the Hills Building.

Department of Public Works: 5515, 5551 – 5556
Solid Waste: 5970

Chairman Dumont: Definitely. We're all looking forward to it. Sooner than later. Next up, we have the Police Department. Police Chief David Cayot.

Roy Sorenson: DPW?

Chairman Dumont: Oh, I apologize.

Chief Cayot: I'll gladly go if you want.

Chairman Dumont: I apologize. I'm jumping all over the place. I wrote library across, took over Jay's place here. So, Jay, come on up, and you can speak to the Public Works.

Jay Twardosky: Thank you, Mr. Chair, members of the Board. So, the budget you have in front of you, I'm pleased to present what I feel is pretty much the bare minimum. We need to operate efficiently without cutting really any services. We were requested to submit an operational budget not to exceed a 2.5% increase, which in line items that I control, \$72,210 is what it came out to. We ended up having an increase of 2.2%. So, we stayed under the 2.5%. Again, one of the biggest changes you're going to see is that extreme weather account, where we just removed line items from other accounts and to make that account. Other changes in certain accounts, we had different line items for sand, stone, gravel. We combined those line items into just an aggregate line. We didn't increase any amounts. We just put all three amounts together to make one item. That's just better to reflect

what we use year to year. We use different amounts of each material, so it's hard to budget, but we stay within that parameter. To help stay within that 2.5%, like I said, in our department update, we were going to need to increase our traffic light line item by around \$50,000 to help offset costs for renewing some of the equipment in the cabinets. Our streetlight replacement program that we did a number of years ago, we had to pay that off over a few years. Well, that's finally paid off, so, the extra \$50,000 that was there, I was able to move over to traffic lights. And that way, it's just a lateral move, not increasing anything. We have five new pickups in the budget, one ton to replace some more of our aging fleet. There's no increase there. That's money that was already in the budget due to the brush track is paid off, the hot box, and that's about it there. Some of the larger line items you'll see in the 2.2% increase are an extra \$23,000 in building maintenance. We have another rooftop HVAC unit that has to get replaced. All of our unit bay heaters in the garage, our original 25 years old except for one, they're at the point they need to start getting replaced. The garage bay ventilation fans are in need of repair, so we got to get working on that stuff and keep up with it. Being 25 years old, we're getting a lot more maintenance issues with the building we have to keep up with. You see \$4,500 added in the registration fees. That's actually where we take any safety training we have to pay for that's not free, and our solid waste operator licenses, which are mandated by the state. Adding \$6,100 into the brush cutting line item, that is to cover the cost of outside hire for tree companies when the trees are larger than the equipment that we have. In my department update, I mentioned that we needed to start replacing more traffic signs, so I've added \$4,000 into that budget. We constantly end up going over that anyways because the price of metal is keeping everything increases. So, I've added \$4,000 to that. Just to give you an idea, the large overhead signs here at Derry and Ferry, the intersection right out here, that are in dire need of replacing, that group of signs alone is \$5,000. Oil and grease for \$6,000 extra, that just represents an actual number. We went up \$6,000 to a total of \$16,000. That is our yearly cost on that. Like I said, those are some of the larger items, \$5,000 extra in sand for extreme weather, that has to do with winter maintenance. Do you want me to go over any of those outside budgets yet?

Chairman Dumont: Yeah, we're going to say so. We'll start with what you have in the budget, if any of the Board members have any questions.

Selectman Morin: Let me get it for you. Sorry, it was just there. I was looking at something else. Outside hire, it was zero, zero, then nothing, and now \$6,000 this year outside streets. I'm trying to find the number for you, Jay. I just had it.

Jay Twardosky: Yeah, that's actually a new line item in streets. So, the spraying of herbicides on sidewalks and traffic islands, we were doing it in-house the last couple of years, and we've actually just been re-whacking, but it's very labor-intensive. You end up with some vehicle damage. So, I got an estimate from a company. They come in and do four treatments a year, and that reflects the four treatments a year. It's actually more cost-effective than us doing it.

Selectman Morin: Okay.

Selectman Vurgaropulos: What page is this on?

Selectman Jakoby: It's 265.

Roy Sorenson: Yep, 8 and 12.

Selectman Vurgaropulos: Thank you. I was holding it between my fingers.

Chairman Dumont: Questions from other Board members? So, I just had one on page 2. I'm sure I probably already know the answer, but just for the sake of asking, so it's line item 212, radio repairs, zero, zero, and then increase slightly, and then it looks like up to \$3,300 for previous year and this year.

Jay Twardosky: Yes, that's what we've had in there. So, we had mostly new radios put in along with the Fire Department. We still have a couple of older radios in the supervisor's trucks, and we added one extra radio last year for a piece of equipment that didn't have one. That was the \$1,400. The supervisor's trucks that have the radios that also communicate with police and fire, that covers the cost of the radio and the install. We still have three of those old ones. We need to start replacing those because they're getting very antiquated. And one of the trucks that's getting replaced this year is a supervisor's truck, so that will get a new radio at the same time.

Chairman Dumont: So, those are all the CB radios in those trucks?

Jay Twardosky: Yes.

Chairman Dumont: And wasn't there, correct me if I'm wrong, a year or two prior, I remember there was talk of you guys getting some radios from either fire or police. Is that the same?

Jay Twardosky: Those were the handhelds.

Chairman Dumont: Is that the same line item?

Jay Twardosky: It would be out of the same line item if we were to replace them. But these are just any two-way radio, two-way communication radio.

Selectman Morin: Who do you use, your maintenance company?

Jay Twardosky: Two-Way Communication, two-way.

Selectman Morin: Chief, who do you guys use?

Chief Cayot: Two-Way.

Selectman Morin: Two-Way. So, everybody in town uses Two-Way? Because every department has their own budget, why we couldn't just make that one contract. That's why I was asking.

Chairman Dumont: Not a bad idea.

Selectman Morin: I know the police have certain things and all that, but I don't know if we could do a contract if they were all using Two-Way.

Jay Twardosky: All the maintenance agencies do Two-Way also for each department.

Selectman Morin: How busy is the park/rec department?

Jay Twardosky: We have four employees that are basically on there full-time 40 hours a week to get everything mowed and kept clean and whatnot.

Selectman Morin: Not to add more work, but we went through this a couple years ago with the school department when you guys used to plow there. Do you remember that whole thing?

Jay Twardosky: Yes.

Selectman Morin: And the library has their own mowers. So, again, we're duplicating everything. If they had enough people just to take care of the library, eliminate the two mowers, not to say even much, but it puts everything under Public Works instead of the library having their two mowers and their equipment over here. They've already got the equipment, so why are we buying more?

Selectman Jakoby: That's been a question I've had for a long time. As we look at overall the properties of the town and what needs to be maintained by the town, how can we be more efficient and effective in that? I agree 100% that that needs to be looked at and really streamlined in a lot of ways. And I think that's what Town Administrator Sorensen keeps talking to us about, so we're hearing him. Streamlining, right?

Roy Sorenson: Did I say that?

Selectman Jakoby: You did.

Selectman Morin: That one building, would that put a huge...

Jay Twardosky: I'd have to get back to you on an actual answer, but we've added a cemetery, a ball field, and now the pickleball court just in the last two years. We're pretty much with the four guys that are there. We're at our max. If we had to take a guy off the streets and put him there for a few hours to help out, I can't say we couldn't make it happen, but you know what I'm saying.

Selectman Jakoby: Well, there's a cost to it, and we'd have to... And the question is, would we need an extra person in DPW to help recover it? And besides that, are there other places we're missing? I don't know.

Selectman Morin: There could be. When we were going through the library, they said two mowers, and when we talked about the repairs, I'm like, why are we duplicating everything?

Selectman Jakoby: Exactly.

Roy Sorenson: Question, Jay. Seasonal help.

Jay Twardosky: So, every time we've utilized seasonal help in the past, we really need them in the spring and fall, and they can only really come in after spring cleanups and before fall cleanups when we can really manage everything else, and it really hasn't worked out well, because it's usually college help. So, it hasn't worked out well. We have a hard time finding people. And then when they get there, they don't usually want to work as hard as they need to make it happen.

Chairman Dumont: Another thing that I would point out about that is obviously when Jay gave us his department update, he talked about trying to possibly get some more help in those areas. So, I think we look at that conversation maybe more in-depth with his presentation that he gave us. If we're going to extend some of that, we might want to look at how else we can make the whole department a little more efficient, like he suggested.

Jay Twardosky: Yeah, we're pretty much at our max as far as projects and day-to-day routine.

Selectman Jakoby: I just had a general question, and I don't know where I saw it, about overtime. So, you have a great deal of overtime when there's a snowstorm or winter and things like that. So, are we talking about putting that over into this new line item? And what other times is overtime used? So, can you just go over that a little bit?

Jay Twardosky: So, right now we have \$200,000 for overtime, \$160,000 of that is going into the extreme weather. Besides extreme weather, we do have overtime for when we have contractors in because we have to have staff. On any job that we have a subcontractor on, we have staff on that job. So, whenever there's a contractor in, whether it's sewer or drain relining, town-wide paving, outside hire for trees, whenever you have a tree contractor in, if they're in on days where we're not, whether it be a weekend or extended hours after 4 o'clock, we have to have at minimum one guy on site to have the town there. And then we also have to have traffic control on most of it. So, there's overtime there and then call-ins for traffic lights for whenever PD needs us to put barricades out or fire needs us for anything.

Selectman Jakoby: Again, that's more emergency. So, a lot of it's not within your control other than the contractors.

Jay Twardosky: Correct.

Selectman Jakoby: Having the contractors work as much as possible when you guys are working. But then those people are being taken away from their normal duties of the day.

Jay Twardosky: Exactly. So, whenever we have any sort of an emergency event, even during the day where we've got to set up detours and stuff, there's a bad accident and we assist PD or fire with even having employees stay there to help with the detours, that takes away from their day-to-day activities. And then, of course, that goes into overtime.

Selectman Jakoby: That can push into needing overtime.

Jay Twardosky: Correct. And then sometimes we have to supply them for election days along with PD.

Selectman Jakoby: Beyond normal working hours. Okay. I just wanted the public to be aware. Thank you.

Selectman Vurgaropulos: Thank you, Chairman Dumont. I just have a general question and then I'm going to aim towards him. Do we rent all of our printers in the whole town?

Roy Sorenson: They're under leases, yes.

Selectman Vurgaropulos: So, everything's rented?

Roy Sorenson: Correct.

Selectman Vurgaropulos: Okay. No, I'm not going to say anything to you.

Jay Twardosky: Yeah, that's one's out of my control.

Selectman Vurgaropulos: Yeah. If we weren't renting across the whole town, I was going to be like, why are you renting? Is there a benefit to purchasing? But since it's a lease thing then.

Roy Sorenson: Yeah, so we do lease them and typically the advantage of the lease, obviously, is as they upgrade them, you turn it in, you get credit for that machine, you bring the new one on board as opposed to owning it. Plus, you get a better deal with your printing, whether it's color or you get better rates as well.

Selectman Vurgaropulos: All right. Thank you.

Roy Sorenson: In fact, we're talking about streamlining. I'm trying to get rid of a lot of the smaller printers in town that we have with paint and cartridges and things of that nature.

Chairman Dumont: All right. I just had one question, the same one that I gave to the library, newspaper ads. It looks like the actual for 2025 was \$200. The ask is \$1,500. What are you guys utilizing for newspaper ads?

Jay Twardosky: For the most part, it's hiring.

Chairman Dumont: Okay.

Jay Twardosky: We could be hiring one person. We could be hiring six people at different times. So, that's just one of those we never know how much we're going to need. So, that line item, that's what has been in there the last couple of years. It's one that's hard to reconcile.

Chairman Dumont: Yeah, I've seen it. It's gone up and down. 2024, you almost spent the whole thing, and then it went back down, which is curious. I'm always wondering because everybody always says the paper is going away, but yet everybody keeps asking for money towards it.

Jay Twardosky: Yeah. I don't think it will ever totally go away. You still have your hard cores. Legally, especially when we're doing RFPs or we're doing bids, not only do we do online, but we have to do print also.

Chairman Dumont: Right.

Jay Twardosky: We have to have a certain amount of different...

Chairman Dumont: No, I'm not against it. I prefer the paper copy myself, but everybody always asks the question, why can't we eliminate it? So, I figure it's good to ask. I had another question on towing, line 254.

Roy Sorenson: Page, please.

Chairman Dumont: I'm just on the cover sheet. I'm on page 14, but I don't have the actual breakout of it because I'm looking at the actuals. Yeah, so it's line 254, it's towing. What is that exactly?

Jay Twardosky: That's in equipment maintenance?

Chairman Dumont: Yeah, equipment maintenance, sorry.

Jay Twardosky: Whenever we have trucks break down, especially in the wintertime, we lose a transmission or a rear end, we don't have the ability to tow. We will pull them in using a loader, but when they have to go, if it's a transmission, an engine, or rear ends, those are about the only things we don't do in-house, so they have to get towed either Manchester, Concord, to get fixed.

Chairman Dumont: Because that's exactly what I was figuring, that you guys would just move it with the loader.

Jay Twardosky: Yeah, loader greater.

Chairman Dumont: And tow it back.

Jay Twardosky: Yeah, I've towed them with a pickup before just to get it someplace. You can go five miles, you're good with it. But like I said, that's one of the rare things that we don't do in-house. Okay. For broken springs sometimes, you have to go to the spring shop for those. So, that's where we utilize that line.

Chairman Dumont: So, that's my question. Do we have anything else from the Board members? Everybody's getting off easy tonight, jeez. You did a very good job there. I do want to say, and Mr. Sorensen actually pointed

out quite a bit when me and him were talking about it, of moving numbers around where you didn't utilize things, you actually reduced quite a bit, and then you gave a good breakdown here. So, I really appreciate that.

Jay Twardosky: Excellent. Thank you. And even like fuel, I put a lot of time in looking at different numbers to get what I feel is the most real price for fuel.

Chairman Dumont: Yeah, and I saw that in there. I mean, fuel went up for everybody, right? Electricity and utilities across the board was a difficult one, so I understand that, and I appreciate you trying to do that.

Roy Sorenson: Yeah, actually, though, I think on the fuel line to that point, we did come down on diesel quite a bit, right?

Selectman Vurgaropoulos: Diesel came down significantly.

Jay Twardosky: Yeah, we left it high last time because it was kind of an unknown on which way it was going to head. But now all of North America has record oil production, and it's not predicted to go away anytime soon. So, record production keeps stable prices. So, we felt comfortable bringing that number down quite a bit. Like I said, I've got the state gives us diesel numbers all the way back to 2009, so you can see a trend. I'm very comfortable with that number, so we were able to utilize that money someplace else.

Chairman Dumont: Yeah, we reduced by almost \$40,000, so definitely hats off. Appreciate it. So, I think if there's no other questions, you're free to go.

Jay Twardosky: Excellent. Thank you.

Selectman Vurgaropoulos: Thank you.

Chairman Dumont: Appreciate it very much.

Roy Sorenson: Good job.

Chairman Dumont: All right, now time for the police. Chief Cayot, Captain McElhinney.

Police Department: 5610 - 5673

Chief Cayot: Thank you, Chairman, members of the Board. Thank you. So, I'd like to start off just by thanking the Board for allowing us to consider going up to 2.5% as we looked at the operational budget. So, 2.5% for the Police Department, when you're looking at just the operational side, would be about a \$21,000 increase for us. When we went through all the different lines that that would affect, we were able to keep it at about 2%, which was \$17,000, so we did increase those areas by 2% as we went through. We thought that 2% would allow us to continue to meet our mission moving forward. And just because I like to restate it every time I get up here, to provide professional police service in partnership with the community through mutual respect and cooperation, will allow us to continue doing that. What you'll see is when we talk about the increases, there's definitely going to be a recurring theme on several of them, and it's retention and recruitment. A lot of the areas where we added it you may not originally think of as retention and recruitment areas, but there are ways that they help us keep the valuable employees we have and bring new employees in. So, as we discuss those, you'll see that trend going through. Another thing I'd just like to bring up, we've been down, our staffing's been down 10% throughout the year, and we've been that way for the past couple of years. But in some of the graphs that we did provide you, you'll see that our activity has been continually increasing since COVID. Since we came out of that, it's been increasing, even though we're down staff members. A few of the areas where there's bigger increases, I'll just put those out there, and then I'll answer any questions about the budget. Our training and vehicles, you'll see we put a bunch of money into those areas. And then one area which isn't operational, but you will see a drastic increase, is in our overtime budget we were requesting. And when I was doing research looking at this budget, the overtime amount of money we had for patrol was based on figures from FY20. So, the salary in there had never been increased since FY20, so that's why you're going to see that large increase in there. I can go through more of the numbers, or I'd be happy to answer questions going through the different areas of the budget, whichever you'd prefer.

Chairman Dumont: I want to just touch on some of the numbers that were in the executive summary to give some background, and then we'll go to questions from the Board.

Chief Cayot: You just mean some of the areas where we increased the money?

Chairman Dumont: Yeah.

Roy Sorenson: Yeah, go to page 2, Chief, and work your way down from there.

Chief Cayot: I can do that. All right, starting on page 2. So, 217, association fees. We're looking to increase that. We always had, you know, like the Chief would be part of the Chiefs of Police Association. That would be something that we'd always done. But moving forward, we're looking to try and get in as part of succession planning because we're trying to get the captains involved in that as well, and we're trying to get some of the lieutenants involved, and we're trying to get people involved in some of those professional organizations. Like I said, it helps with succession planning, but it also allows you to do a lot of networking when you get involved in those and bring some of those ideas back to the Hudson Police Department and the town of Hudson. So, like I'm a member of the National Academy Association, as is Captain McElhenney. Those things cost money. Those are things we never used to do. I'm part of the New Hampshire Chiefs of Police, but my goal is to get all the captains as members of that as well because they now allow associate members. And then once we do that, if we have the money available, I'd be looking to start getting the lieutenants involved in that as well. But obviously that costs more money, so that's one of the reasons that it's an area we increased.

Captain McElhinney: Another benefit of being a part of these organizations is typically they offer free reduced training through these sort of like National Tactical Officers Association. So, our tactical training is a reduced cost. Same thing with some of the professional organizations where conferences or specific training are offered as members at a much-reduced cost. So, it's an opportunity for that as well.

Captain Cayot: The next one would be Meals in Town. Unless you had any questions on that one. The next one would be Meals in Town.

Chairman Dumont: No.

Chief Cayot: So, when we bring training to the Hudson Police Department, especially with that nice new training room we have, we've been trying to bring training in. And kind of going off what Captain McElhenney just said, when we bring training in, we get free slots. One of the things that comes along with that is you want to be a good host. You want people to want to come back to training at your agency. So, one of the things is providing coffee and breakfast and snacks throughout the day. Helps bring people in. But like I said, we're getting a benefit from this because we're seeing people want to come back. We just actually hosted a training on Monday, Tuesday, and Wednesday. And those two instructors said, we'll come back to the Hudson Police Department at any time. And we got several free slots by them bringing that training to us. The next one would be Meals Out of Town. So, very similar to that is when we don't necessarily keep people at the Hudson Police Department, there's a ton of good training, but it's not always right in our backyard. So, when we end up sending people to other training, a lot of times we'll have to provide lodging and food for them, and that's why we're looking to increase that. Getting employees good training, not only do they bring that back as well, but it is a retention tool when you're able to send people to those different trainings. Next one, postage prices. Obviously, as we know, they just keep increasing. We're just trying to keep up with that. Kind of staying along with that, printing, stationary, increasing those. Again, we're just trying to keep up with those. Paper, same thing. Price of paper keeps going up. And unfortunately, we haven't been able to completely get away from paper. As we talk about some of my outside budget requests, some of the things that come along with that is hopefully getting away from paper in some areas, but as of right now, we're not able to get away from paper in a lot of these areas.

Roy Sorenson: Chief, are there any laws, so I guess reports, incident reports, accident reports, arrest reports, of just being completely electronic? Are there laws against that, you have to have them on paper?

Chief Cayot: Our records division, they have them on paper. Yeah, they do have to have them on paper. They do submit some stuff electronically, but then discovery, and a lot of the stuff is on paper as it gets submitted to the court. Next one, I just got to get the name of the line here. Office supplies. So, it kind of goes along with the paper, but one of the big things we're seeing with that increased activity we've been having, there are more

discovery requests, more things that we have to provide to the court, defense attorneys. Another thing that we're seeing is phones and different electronic media has a lot more storage. So, we can't just throw it on a DVD or a CD anymore. Now we're buying thumb drives, and we're actually having to buy terabyte drives sometimes to put this discovery on to give to them. That includes stuff for the body cameras as well when we have to release it. So, it's just getting a lot more expensive to provide that discovery and to provide that information over to the courts. And then the last one in this section is just decor and furniture.

Roy Sorenson: Is that for your new office?

Chief Cayot: What was that?

Roy Sorenson: For your new office.

Chief Cayot: It is an office. But just with the increased facility size, we're still working on decorating, and unfortunately, we are going to have to replace some furniture as it wears out. So, that's why we increased that by \$500 as well.

Roy Sorenson: My answer would have been that Dionne left the walls a mess.

Chief Cayot: Well, I did need to update the office after that as well. Are there any questions in 5610 that I can answer for anyone?

Chairman Dumont: Not seeing any, go right ahead. Keep moving along.

Chief Cayot: All right. 5615 is facility operations. And I didn't actually do any increases in there. I know that Town Administrator Sorenson touched a few areas in there and increased our electricity. And I believe actually took a little bit away from the natural gas because with the natural gas prices, we actually hadn't been using all the money that was in there. I believe 5630 is the next area where we have some.

Selectman Morin: Before you go into that, I just did have one question. The professional would be 252 Police Facility Professional Services that like outside maintenance people.

Chief Cayot: Which section was that in? I'm sorry.

Selectman Vurgaropoulos: Page 2 at the bottom.

Selectman Morin: I'm on page 8. 5615, 252. It says Police Facility Professional Services. That's for the addition.

Chief Cayot: Those are different contracts. I'm sorry. Just give me a second to find it.

So, like the HVAC maintenance, the chiller.

Roy Sorenson: Yeah, page 11. Your break down.

Selectman Morin: OK. No, that's good. I just...

Chief Cayot: So, those increase. So, we just increased it to go along with those.

Roy Sorenson: Yeah, Selectman Morin page 11. You'll see they're all contractual increases.

Chief Cayot: So, the next area is going to be 5630, unless there's any other questions. All right, so the first one.

Chairman Dumont: Sorry, I had one question in 5620. So, line 221.

Chief Cayot: Is that what you were thinking? Yes, the spots.

Captain McElhinney: Yeah, unfortunately, the state requires us to be able to pay for the spots, basically the interface that allows us to run license plates and interact with the FBI's database. They've never called that in, but we have to. If they some year decide to do that, again, they've never done it, but we have to have the funds available to do so.

Chairman Dumont: And that's the \$4,500?

Captain McElhinney: Correct.

Chief Cayot: Yes.

Chairman Dumont: OK, so that's it. And so that's only if they call upon it?

Captain McElhinney: Mm-hmm.

Chief Cayot: OK. But you never know when they're going to, so you have to have the money available.

Chairman Dumont: Right. And then the other, I guess just a follow-up to that. So, was it less in the previous years? Was it not required? Actually, these are actual, so it wouldn't show that. Never mind. I apologize for that. Go right into 5630, sir.

Chief Cayot: All right, 5630. The first one you're going to see is the overtime like we discussed. So, that is an increase of \$101,400. And they said the overtime was based on 5,200 hours, but it was calculating it on the FY20 overtime rate for a master patrolman. Obviously, that's changed a lot in the past seven years. And that's where that increase comes from. And just to give you an idea, so especially being down that 10%, last year we used approximately 7,400 hours of overtime. So, we're still using more even than we calculate, but at least increasing it will get us to the appropriate wage to calculate the overtime on.

Roy Sorenson: Mostly, this is patrol? So, that's your largest line?

Chief Cayot: Yes.

Roy Sorenson: Full-time salaries. CVA just passed. You expected 522 and 2025.

Chief Cayot: Yes.

Roy Sorenson: It's justifiable, in my opinion, anyways.

Chief Cayot: And like I said, that we're just looking to catch back up to where the salaries are based on the contracts.

Chairman Dumont: One question all the way at the end of that. The small equipment in 403, can you just speak to that? The actual is half, but is that kind of the same scenario? You have to have so much on hand for it. Say it's budgeted for \$216, the actual in 2025 is \$113. Line 403, small equipment, body camera, tasers, in-cruiser, radio.

Chief Cayot: So, that's because it had been on a capital reserve fund that we were paying for it, and now it was moved into the budget, so that's why you're seeing the difference. So, now when we paid it for this fiscal year, you're going to see that it's going to match that, because instead of using the capital reserve fund, we're actually pulling it straight from the budget.

Chairman Dumont: Any other questions from the Board on that section? On to the next one.

Chief Cayot: Some of these things you're going to see increases on are contractual, so like the clothing stipend, you're going to see increases on. That was all part of the new CBA. The other ones are small ones, just, again, electronic media is one of the areas in there. In detectives, they're seeing that a lot of these phones they're downloading now, again, need the terabyte drives to be able to store that information on, as opposed to we used to be able to put it on either a DVD or a thumb drive.

Selectman Vurgaropoulos: We're buying in bulk when we buy these items?

Chief Cayot: We try to.

Selectman Vurgaropoulos: Okay. I figured you would be.

Chief Cayot: Not the terabyte drives, usually. Usually that will be a couple at a time, just because we don't need a ton of those, so we don't want to overstock on those as well. And we also don't want to overstock on things in technology just because you never know when that's going to change as well.

Selectman Vurgaropoulos: That's fair.

Chief Cayot: But when we can, yes, for like thumb drives, we'll try and do that.

Selectman Vurgaropoulos: Okay, thank you.

Chief Cayot: You're welcome. Anything else in there? 5650. This is the ACO area. The only increase we had was just before Jana left, she recommended that we put an extra \$500 into veterinary services. I know we didn't overspend it, we got close, but she said those just keep going up, and that's an area that she says made her nervous for a while. So, it was kind of one of the last asks she had before she left.

Chairman Dumont: Vet bills are extremely costly, so I can understand that.

Roy Sorenson: Where do we go for that? Is that just a local vet or is that statewide?

Captain McElhinney: There's a couple local ones, and then there's also Bedford Animal Shelter that we also take like some of the strays to or like a longer care.

Roy Sorenson: They handle a lot of the PD.

Captain McElhinney: I'm sorry?

Roy Sorenson: They handle a lot of the police, K9s.

Captain McElhinney: Yes, absolutely, yeah, within the area. So, there are some local, and I mean Bedford's local as well, but yeah.

Chief Cayot: It definitely depends on what the services do, because sometimes it's an emergency, you have to go to one of the 24-hour ones if we can.

Roy Sorenson: I guess my question is, my son bought a puppy, and now I own it apparently, and it just went for its vaccines and shots, and I'm not even going to tell you what it costs. So, I'm wondering if there's some kind of discount from municipalities, agencies, and things like that.

Chief Cayot: I believe we get contracted prices through a lot of these places when we go to them.

Chairman Dumont: I think insurance for the dog.

Selectman Vurgaropoulos: Oh, it's worth it.

Chairman Dumont: I didn't do it.

Selectman Vurgaropoulos: Then you've got to do it when they're puppies, otherwise you don't get the benefits.

Chairman Dumont: All right. Everybody good with that section?

Selectman Jakoby: Yes.

Selectman Vurgaropoulos: Yes, sir.

Chief Cayot: I think the next one there were any changes on is 5671, unless there's any questions on any of the areas before that.

Chairman Dumont: Board members?

Selectman Jakoby: No.

Chairman Dumont: 5671, what have you got?

Chief Cayot: So, 237, you'll see there's an increase of \$5,854. That's just into our training budget. Training's getting more expensive. We're required to give our officers more and more training every year, and like we said, recruitment and retention, one of the things we're trying to get, high-quality training for all the employees at the Hudson Police Department. The reason it's a weird number is for some reason in our budget, we were budgeted for \$52,416, so we see the weird number because we wanted to get it to a round number as we increased it.

Chairman Dumont: Okay.

Chief Cayot: You'll see there was a slight decrease in medical exams. That's just going off what they're charging us, and based on the number we anticipate doing in a year. And same with psychological exams. We just adjusted that based on the cost we're being charged for those.

Chairman Dumont: The line item 252 is the outside higher, so that one seems to go up and down. 2023 was higher, 2024, 2025 was lower, and then back up.

Chief Cayot: Just entrance exams, so the cost of the exams and the different materials needed to get someone through the process, so obviously it fluctuates with how much hiring we're doing.

Chairman Dumont: Okay, and that's kind of what I was wondering, if it would change year by year like that.

Chief Cayot: Okay.

Chairman Dumont: I'm good with that section.

Chief Cayot: All right, 5673, that's for our prosecutor. You'll see a slight increase, \$300, just the RSA books are getting a little more expensive and the LexisNexis subscription is getting a little more expensive. And then the \$1,000 increase you see is per the contract, new CBA.

Chairman Dumont: That's for the longevity pay? Is that the \$1,000 you're talking about?

Chief Cayot: The \$1,000 right there is actually a uniform stipend.

Chairman Dumont: That's contractual?

Chief Cayot: That's contractual, yes.

Chairman Dumont: Okay. Oh, yeah, yeah.

Chief Cayot: So, hopefully I covered everything that there were questions on, but I'll be more than happy to answer any other questions that anyone has.

Selectman Morin: Just not budget related, how are we doing on crossing guards this year?

Chief Cayot: Doing good this year.

Selectman Morin: We're good? Okay.

Chief Cayot: I know it's kind of fluctuated in years past, but this year we're doing well this year.

Chairman Dumont: I just want to say I really appreciate the same as Public Works. You guys did a good job of balancing out a lot of line items. I saw everything moving back and forth, so I just really want to appreciate you guys going through and being very thorough.

Chief Cayot: Thank you. Did you want me to go over the outside budget requests as well?

Chairman Dumont: Yeah, run through those.

Roy Sorenson: Okay, so you don't have to cover the GIS specialists.

Chief Cayot: Don't worry about that. No, I didn't even type anything up for that. I was going to leave that down. A lot of these, or two of these at least, you're going to see, is us trying to upgrade software. We've been using a lot of the same software and doing things the same way for a very long time, so we're trying to upgrade some of that. The first one is called NeoGov. They make PowerDMS, which I think everyone in here is familiar with. It's what we do all our accreditation through. They have a lot of other tools that I think would be very useful for us at the Police Department, so I have three here that we're looking to add to that PowerDMS suite that we have. The first one is PowerEngage. PowerEngage is actually more for the community, but it also gives us metrics on how we're doing. Once we get that set up, A, it can keep people updated on where the officer is. So, you give your cell phone, it will text, you know, officers, five minutes out, officers showing up at your door. Obviously, certain calls we're not going to let people know when we're arriving, but for someone who calls for service and is looking for us to come respond for a fraud or whatever, it would give them those updates. Afterwards, if they opt in, they can also give us a survey back on how we did. So, we can get a really good idea of how the officers are doing when they go to those calls, and then you can use that, and it will give you graphs and different metrics, so you can start looking at, you know, hey, this officer does a really good job with these calls, or maybe we could have them get a roll call training, because we see that every time he or she goes to one of these calls, they're getting, you know, top marks. So, it would give us those sorts of metrics to see how the officers are doing on

those calls. I believe they can also rate the dispatchers on those as well to see how the dispatchers are doing when they answer the phone and that interaction they have.

Roy Sorenson: The people you arrest, do you think you'll get five stars?

Chief Cayot: You know, I have to say no one wants to get arrested, but the employees we have, I do think some of them get five stars because I do think they treat people right when we bring them into the police station.

Captain McElhinney: Salem PD is actually the one that kind of sold us on this, and they really liked it, and they were really surprised at how much the officers engaged with it and really appreciated it. Like, it sounds like once a week or whatever, they'll put, like, random responses like, Officer so-and-so did a great job today in helping with whatever, and they put it up on, like, a board in the roll call, and it's kind of a wellness thing as well, that you guys are getting recognized by the community in kind of real time.

Selectman Jakoby: I just want to say I really like this idea, you know, because you want to know who's doing what, and it gives the public another means of feedback, and it's harder sometimes to get positive feedback in these situations, so I think this really sets you up for that. So, thank you. Yeah, definitely a good idea.

Chairman Dumont: Hopefully create a lot of healthy competition within the department too.

Chief Cayot: Hopefully. The second part of this is called PowerTime, and it would allow us to do scheduling, so it would fix a couple issues that we're having, hopefully, and we've been working. IT's been working with finance. I know Kim Brooks has been helping us with this a lot as well. So, it would allow us to switch over from the IMC, and it does a couple things. It has a much more powerful system. Right now, when we have to post overtime, we have a piece of paper and roll call, and we type up when the overtime shifts are and guys and girls go out and sign up for when they have overtime. This would get us away from that. It would make it all electronic. It would actually make it so it goes out through an app and tells you when there's an overtime shift. People can say whether they want the shift or not, and we can build the rules. So, if two people want it and the rule is the senior person gets it, it will sign it to them. It will notify the supervisor that, hey, people have signed up for it. Go approve it. They approve it, and now it's in the system built in that they have that overtime shift. We also are having an issue right now with the paging system. So, it's not just for details, but if we have a major event like what happened in Nashua a month ago and we're trying to page people out, the paging system is working for Verizon, but for some reason T-Mobile, AT&T aren't getting the pages right away. Through this app, we would be able to send those messages, and everyone, as long as they download the app, would be able to get those messages right away. So, we could reach everybody a lot quicker, and they could actually respond whether on that app, hey, we're responding, and now the dispatchers would see that. They're not answering calls, trying to page people, trying to call people. Second one.

Selectman Morin: I understand this is more of an information thing, but is it going to take care of your regular scheduling too? So, everything will be there, like the Fire Department has that scheduling. Is that the same type of thing? So, your regular shifts will come on this also?

Chief Cayot: Correct. This would do all of our scheduling. Right now, we do it through IMC, but it's a very antiquated system, if you're familiar with it all, and it doesn't actually talk to MuniSmart. We've been working with them, and so once we would be able to print this, look through it, and once the captain approves it, yes, everything on here looks good, signs off on it, it actually gets put into a CSV file, and they're going to work with MuniSmart, so that CSV file will go directly in. It will cut out a lot of steps, because right now the way it works is we have the IMC file, and then once we approve it and it gets signed off on, then Sherrie Kimball has to then enter that into the system, which then gets pushed down to finance, which then they review. There's a lot of steps in there that we're hoping to eliminate some of those, and I know that's something that, you know, the rest of the town's working on as well, but this is one of the solutions that we think would be useful for the Police Department to help fix that.

Roy Sorenson: Yeah, I think this is an absolute, this one.

Selectman Jakoby: Just to follow up on that, in the long run, is there a cost-benefit to this?

Chief Cayot: I think so. It's going to save a bunch of time with the fact that we have people spending almost an entire Monday getting this inputted, and I know finance does as well, but from our... I see it from our end, and like I said, we have Sherrie Kimball and at least a captain spending several hours on it, and then if there's any issues, we have to get other people involved too to kind of correct those issues, so yes, there would be a time and money because now those people who are doing that could be doing other things while we're paying them.

Selectman Jakoby: I think that's the important point to make here is that ultimately, this will save time and money and create a more efficient system for not only the police, but for other departments in town that need to manage this, so just for the public to know. Thank you.

Chief Cayot: You're welcome.

Selectman Vurgaropoulos: Thank you. Chief, as we're going through this power DMS with these modules, you said it gives the residents and stuff like that the ability to get feedback. Is there an emergency function like this, kind of like a 911 function? Like let's say in Nashua, that incident, that was chaotic. There was probably people crouched down somewhere and maybe they didn't want to make a call, but they could text. Is there some sort of piece like that? I don't know the answer to that.

Chief Cayot: I don't know if...

Captain McElhinney: I believe there is, but I don't remember how it interfaces exactly. I believe there is, but I don't recall exactly how that interfaces.

Selectman Vurgaropoulos: Okay, thank you.

Chief Cayot: We can look into that and get some more information on that.

Selectman Vurgaropoulos: All right, perfect.

Chairman Dumont: Any other questions? No?

Chief Cayot: So, the third one is power ready, and this is one of those areas we were just talking about we could save a lot of paperwork. So, right now when we hire people, whether it's a dispatcher, police officer, anyone, we bring them through an extensive training process, and the way that works right now is we have paper, and it's usually like four or five sheets like this, and every single day when they're being evaluated, these are getting filled out, printed, turned into the supervisor, then turned into the captain, then turned into me to then be put in their file. Very paper heavy, very time intensive. PowerReady takes that and puts it all on the computer. It has, if you're familiar with PowerDMS where there's workflows, it will be typed into the computer, it will go through the workflow up to me, and then it will be saved in the cloud so we don't have to have that extensive amount of paper for everything. The other thing it will do is kind of like the metrics we were talking about on the other areas, we can print metrics so we have an FTO who trains five different people. We can pull the metrics and it will start showing us if there's areas where all the people they're training are suddenly getting low scores or there are areas where there's issues, and now we can start looking at it is the people we're hiring or is that maybe somewhere where the FTO, the person who's training them needs some additional training because they're not getting them where they need to be. It will give us a lot of power to do that so we'll be able to look a lot deeper into our training process as well while saving paper.

Selectman Morin: Is this strictly a police-based program?

Chief Cayot: This one, no. I mean, other agencies can use it. They would have to sign on. They would build it for police and they have it per user. But yes, other departments could get on it.

Selectman Morin: Well, that's what I was wondering because I know the Fire Department has to fill out a form like you guys, and if it was a general use, take a lot of money off your budget from the other departments and everybody could use it, I mean, every division.

Chief Cayot: The one thing that's a little different, so there's a little bit of front-end work for all this because we have to build, help them, you know, build what's going to be useful for us. For the PowerReady, we have the advantage that several agencies around us are using it and we all follow the same model for field training, so they've already offered to, hey, you can have what we built already for the form, just go through, edit it slightly

for your needs. So, for other departments to get in on that, there would be that front-end work to get it up and running.

Selectman Morin: Okay, thank you.

Chief Cayot: Any other questions on any of that? The second one that we have would be, we started with Jay Downey, the wellness officer, several years ago, and wellness has been a huge concentration for us, as I know it has been the fire and the town in general, looking for the wellness of employees. So, kind of the next step as we work through this and working with Officer Downey and what we've been looking for is to add yearly check-ins for all of our employees. So, that would be the ask for the next out-of-budget request is that it would be a contract with the company that we were looking at. It's called SHIFT, and it would be every employee meets with a licensed clinician for one hour a year, and then during that they not only can discuss whatever they want with them, but they also kind of learn different ways to make sure they're taking care of themselves and their mental health. And I think that's an extremely important thing for employees. The employees here see a lot of things that the average person may not see, and we really want to be trying to take care of these issues before we get to the point where we start to notice it becomes a really big issue. If we can start early, I think we're going to see a lot less problems, and that's one of the whole reasons we started this wellness program, and this is kind of the next step to add to that program. So, the price you'll see here is for every employee to get that one-hour check-in, and then we also had \$1,000 in there that would be... So, say there's an emergency, a major event, where we need a clinician to come out to talk to someone right away, whatever that major event would be, that would include four of those check-ins as well.

Selectman Morin: Not to keep beating a dead horse, but this is another thing that we could do town-wide. It really is. I know the Fire Department has a certain person, you guys have a different person, but if we could take some of these that we've talked about tonight and put them under one contract, it would probably save us money in the long run. I mean, we didn't bring this to you guys to tell you in advance, but it's probably something we need to look into because a lot of this would do the whole town.

Chief Cayot: If it helps simplify it, I believe the Fire Department and us do. It is that same company.

Selectman Morin: It's the same company?

Chief Cayot: It is.

Selectman Morin: Okay. So, we should get a cheaper rate then.

Selectman Jakoby: Well, and to Selectman Morin's point, if something major happens in the town or even in this building, it's for all our employees. Yeah, beyond police and fire.

Chief Cayot: I do think that is a good idea. Obviously, when I bring it forward, I was asked to bring stuff forward for the Police Department, but I do think it would be a good idea for the entire town.

Selectman Jakoby: Thank you.

Chief Cayot: You're welcome. And the final thing I want to discuss, and I know this is a big ask once you look at the price that's on it, but we've been using IMC my entire career. So, the 24 years I've been here, we've been using IMC, and IMC is now getting to the point. It's not end of life. I know a year back a few other people were saying it's done, it's going away. It's not going away, but it's at a point now where they're not putting any money into it. The only updates and upgrades they're doing are ones to keep pace with federal and state regulations that they have to. So, once a year, they'll look and see if there's any regulatory stuff they have to change. They'll upgrade it, and that's it. They're not fixing the bugs. They're not fixing different things. So, it's kind of do we look at it now or do we keep kicking the can down the road? At some point, we are going to have to move away from IMC. Is it this year, next year? I don't know. The advantage to this year is the Hillsborough County Sheriff's Office is moving to ProSuite. So, they're building the hub for ProSuite. It's a cloud-based hub. They're taking on that project. They're taking on that work, and they're taking on the cost that comes along with building that hub, and they've opened it up to all the other agencies in Hillsborough that we can join on to that hub that they're building. The reason you see the price on here that it is pretty daunting to look at is that that includes a huge amount of money to take all of our IMC files and move those into ProSuite. So, now we would have access to everything

we've done over the past, you know, 25-plus years in IMC that would all be moved into there. It would be available to us, we wouldn't lose any of that. It's to build that system out. After the first year, it then drops down to approximately \$53,000 plus or minus. It would probably go up, you know, once we got on. But that's the price they're giving us now, \$53,000 a year to stay on it. Right now, we're paying IMC. It's about \$26,000. So, after that first initial cost to get on there, it's not quite as cost-prohibitive as it seems, and it would get us a lot more. It's a lot more powerful than IMC is. It gets us interconnected to all the other agencies through Hillsborough County that are, so we have access to all their records now right there through ProSuite. There's a lot of other functionality that it has that IMC doesn't have, including it does a lot of the metric stuff. It will be able to do a lot of those calculations for you. One of the big things that people talk about is for CALEA. It will generate a lot of those reports for us. You still have to go through and review them, but the numbers you're looking for through IMC are very cumbersome. It will generate a lot of that for us. So, I know it's a big ask, but it is something we're going to have to do eventually. Do we do it now or later?

Captain McElhinney: And it's kind of a one-time opportunity with the Hillsborough County Sheriff's Department that they're taking on the initial hub and the cost of that. It would be, I think it would be impossible for us to ask to set up our own hub independently and then add this on that the amount would be the same. But Hillsborough County is absorbing kind of a one-time offer for the startup of their system for us to get in on this much, much lower rate where, again, they're absorbing the initial cost of the build, which is a lot. I don't remember how much it was, but it's a lot of money.

Chief Cayot: So, originally we had been looking at doing Hillsborough County, a lot of agencies had been looking to do this, and they were looking for a grant. The grant wasn't going to come through. But it was going to, for us to get on initially, it was going to be, I want to say, \$200,000 to \$210,000, and the reason being was based on our size, we were going to have to pay for that portion of the hub to be built out. We're avoiding that because Hillsborough County has taken on the fact of building that whole hub. Now they're just saying you pay what you need to join it, we've built this hub.

Selectman Jakoby: So, the hub is being built currently.

Chief Cayot: Correct.

Selectman Jakoby: And if you join at the beginning, this is the price for it. If you join a year from now, is it more? Because the hub still exists.

Chief Cayot: It does. It just depends. Is Hillsborough County now going to say, we want to recuperate some of this cost? We don't know.

Selectman Jakoby: Okay.

Chief Cayot: So, there's a possibility. Everything's going to go up. As we know, all these things, all the software, everything goes up. So, it's going to go up whatever that a lot of these companies tell you, anticipate 5% to 10%. So, it's going to go up that either way. And there's no idea that, hey, this is going to change, that Hillsborough wouldn't say later on you can join. We just don't know. It's just an offer they've said, hey, this is out here. You guys can join.

Selectman Jakoby: I just want to follow up to that because it's just like I would have liked to have seen more detail here.

Chief Cayot: Okay.

Selectman Jakoby: So, I'm trying to visualize it in my head. So, if Hillsborough wasn't doing this, you're saying that it would have cost you about \$250,000 to create the part of the hub that you needed to create.

Chief Cayot: That's only if all these other agencies got on.

Selectman Jakoby: Correct.

Chief Cayot: If we wanted to do it just ourself, it would be much more than that.

Selectman Jakoby: Right, right. Okay. So, \$250,000. But because Hillsborough is doing it, you're cutting the \$250,000 to \$126,000?

Chief Cayot: Correct. Because we're not going to be responsible for it. And I want to say our portion would be like 24% of the hub based on our size compared to the smaller agencies that were looking into it.

Selectman Jakoby: Okay. So, I wanted to be clear that that's the difference we're looking at. So, we're looking at a \$125,000 difference approximately. Okay. Thank you.

Selectman Morin: What's the timeframe for that to be built?

Chief Cayot: So, Hillsborough is building it right now. They're going to be ready pretty much in July of next year. So, right when this budget would go through, that's when it's going to be up and running right around then, at least projected. So, we would be able to jump on pretty quickly into FY27.

Selectman Morin: So, they would build our hub?

Chief Cayot: So, they're building the hub now, yes. We would join in. And then we would just have to work if there was anything different we wanted to build on our end. I will say I did talk to IT about this. We haven't kept them out of the loop on this. And Director Bosteels, you know, in everything he's seen says this is a good idea. We need to start upgrading, you know, some of our systems.

Roy Sorenson: Real quick, Chief. So, the number's based on some type of formula you said? The \$126,000, \$220,000?

Chief Cayot: No, that's just based on what it would cost. So, that cost, and I believe it's broken down in the paperwork.

Roy Sorenson: Yeah, how many communities are essentially?

Chief Cayot: So, this one's not based on communities, that price. Okay? Because Hillsborough County is paying for the hub. So, this is just based on our information being migrated into the system and then what our user fee would be. So, it's broken down.

Roy Sorenson: But the price is locked in. It can't change because someone didn't participate or something else.

Chief Cayot: Correct.

Chairman Dumont: Questions? You want to speak to your warrant articles? Do you want to have that conversation all at once?

Roy Sorenson: No, let's cover those later.

Chairman Dumont: Okay.

Selectman Jakoby: So, this is in order of priority?

Chief Cayot: I didn't order in priority. In all honesty, if I was in order of priority, I would probably order the wellness first.

Selectman Jakoby: Wellness first. Okay, I wanted to make sure we knew your priorities. So, wellness. Go ahead.

Chief Cayot: And then I would say probably the PowerTime and all those just because if we go over to ProSuite, the one thing it doesn't do that IMC does is payroll and scheduling. So, we would need some sort of scheduling solution.

Selectman Jakoby: So, wellness one, Power Engage Time Ready, two.

Chief Cayot: And then ProSuite three.

Selectman Jakoby: And then ProSuite three.

Chief Cayot: Correct.

Selectman Jakoby: Okay. Thank you.

Chairman Dumont: Any other questions? Thank you very much. I appreciate this presentation. Like I said before, you guys did an excellent job.

Chief Cayot: Thank you.

Captain McElhinney: Thank you very much. Have a good night.

Chairman Dumont: You too.

Chief Cayot: And I apologize, we'll leave you with Elvis now.

Planning & Planning Board: 5571 - 5572

Chairman Dumont: All right, so next up we have the Planning Board and Planning Department. I will recognize Mr. Dhima, our Development Services Director.

Elvis Dhima: Thank you, Mr. Chairman. We're going to be covering Planning, Planning Department, Planning Board, Zoning Department, Zoning Board, Engineering, and IT for the Development Services. I'll start by saying the numbers in front of you tonight are nothing compared to the Public Works or Police. I don't even think we should even discuss it. Just approve it and move on, save everyone some time. I'm kidding. It's worth a try.

Chairman Dumont: Nice try.

Elvis Dhima: Anyways, we're going to go over it. I'm going to try to keep it simple because I think it is simple. But the biggest thing is as we go over this, I'm going to tackle at the very end out-of-budget requests. There's only two of them. I think you're very familiar with that. Mr. Sorensen has brought them up earlier. And then obviously the warrant articles we're going to cover another night. So, the first one for you tonight, it is going to start with the Planning Department. And the Planning Department, in a nutshell, is holding the 2.5% that you requested. And the only item that's going to see difference from the previous year is the postage. That's going up from \$102 to \$725. So, basically the only items that you're going to see differences is \$238, which is postage, and that's \$624. Everything else remains the same, and that basically represents a 2.5% increase on the budget. It's pretty small, as you can tell. That is it in a nutshell. The biggest change you're going to see in the Planning Department, obviously, is we did not have a Town Planner, and we do have a Town Planner right now. From a staff standpoint, that administrative aid position is still available. It's still open. It's still being funded. We're asking to fund it for next year. There are no plans right now to fill that right now, but it would be good to have it, not need it, and the other way around, as we try to sink in internally and to see if we can cover that as is within the staff. With that said, I will take any questions you might have for this before we go into the Planning Board.

Chairman Dumont: My question is related to Planning Board. Any questions from the other Board members? Go right ahead.

Elvis Dhima: So, the Planning Board is basically its own budget. It's basically related to running the Planning Board. Again, we're holding the line of requests at 2.5%, which is basically a total of \$161. It's not a big increase, as you can tell. The entire amount goes under other professional services. So, you're going to only see a difference in the budget line of \$252 from \$2,030 to \$2,191, and that is basically for minute taking, you know, code publications, cap fees, calculations, and things as such. But that number is \$161, and that is basically in a nutshell as far as the change on the Planning Board budget. Very, very small. I'll take any questions you might have.

Chairman Dumont: So, one thing that I'll actually kind of go with both of them that we did last year, zoning we noticed a need for more training on both the board and for staff.

Elvis Dhima: Yes.

Chairman Dumont: Do you feel as though you have enough for your staff planning as well as hopefully some planning for the – some training for the Board?

Elvis Dhima: It's a good question. So, staff actually attended a seminar on a Saturday. So, it was basically Zoning Administrator, the new Town Planner, and the assistant Town Planner. And most of this training we're going to try to pursue is going to be either free or at a very low cost. We're going to try to take advantage of that. Now,

there's some items there that they haven't utilized as much, so I feel like within the numbers that we have, we can make it work. I also feel comfortable that between engineering, planning, and zoning we can shift things around now as it becomes one budget. So, I feel like we are going to make that work. But we're going to try to use as much as we can from Primex and other training that are cost effective, if you want to call it that. And then you can always go and send someone to, I don't know, California for a week and do the training. But we don't do that. You know what I mean? They've got to be local. They've got to make sense. And we've got to use what we have because it has worked for us, and it's been good. And if it works, we're going to keep using it. And that's the plan. We are just trying to keep up with the rules that are changing. We're not out there to try and get super fancy and get things that really don't make sense for us. So, I feel comfortable, but I do appreciate you asking because it has come up. I think it was internally discussed as well. But I think for now I feel comfortable. You're going to see that I'm going to talk a little bit about the out-of-budget request and why I'm asking that, and then we'll go from there. But as far as what we have and what you see, we can make it work.

Chairman Dumont: Any other questions from the Board? Go on to the next one.

Zoning Department & Zoning Board of Adjustment: 5581, 5583

Elvis Dhima: The next one, it is Zoning Department. The Zoning Department, again, as you requested, is holding the line at 2.5%. The 2.5% is represented by an increase of \$226. That's it in a nutshell. The entire amount is being applied to Item 238, which is postage. As you know, and it has been discussed early before I got here and even before, that's become an issue. There's a significant increase. I can ask for \$6,000. It might not be enough. But as I said, I think that's staying true to what you asked. And I think if we move things around, we can make it work. So, that is the only item that you're going to see difference for the Zoning Department. And it's all going to be 100% applied to the postage for now. I'll take any questions you might have.

Chairman Dumont: Questions from the Board? Proceed, sir.

Elvis Dhima: So, here's a fun one. Zoning Board increase is higher than the Zoning Department increase. Okay, so the Zoning Board increase has a 200% increase again, and that's basically equivalent to \$420. That is 100% applied to the notice and the newspaper ads. Again, we have been talking about this. We're feeling it too as well, just like everyone else. So, that's why it's all applied. With that said, with the increase that I'm proposing, we're still staying true to 200% recommended by the Board of Selection. I'll take any questions you might have.

Chairman Dumont: I don't see any hands. Keep moving.

Engineering Department: 5585

Elvis Dhima: Excellent. So, now we go to engineering, the fun part, right? Engineering, again, it is pretty straightforward. Again, 2.5%. That represents an increase of \$2,143. That is the proposed increase that the Engineering Department has for FY27. That amount is being applied to two items. The first one is the telephone and telecommunications. It's going from \$1,086 to \$2,000 flat. Why? Because our cost last year was close to \$1,900, so we're making an adjustment there to reflect what our cost is. That is the phones and the iPads. That's basically most of the money or some of the money. The other half is engineering fees. What do engineering fees cost? That's item 225. That's basically outside engineering services, structural, you know, evaluations of a sewer, drainage, safety, anything that I might need to pull someone in to ask for a second opinion. We don't utilize it as much, but we have in the past. This particular item was utilized to cover Melendy Road, our 20% match, completely \$25,000 and change. So, we don't use it a lot, but there's a project that needs coverage. That's where we go and dig in. The rest is basically MS4 and then grant writing, which is 20 grand. I can tell you that the 20 grand that we already have and kicked in July 1st is already spent. \$10,000 is going for a \$100,000 grant related to drainage, and \$10,000 is going for the \$500,000 grant we're going for Robinson Park boat launch. The idea is for every dollar we put in, if we get \$10 back, that's awesome. There's other ones where we get \$50 back or \$100. Those are basically lottery tickets, but that's it in a nutshell. So, it's been working really good, but that's basically where the \$1,229 is going at. Again, the bottom line is 2.5% increase as you requested. Everything else stays status quo.

Chairman Dumont: Any questions from the Board?

Elvis Dhima: So, the next one, if it's okay with you, Mr. Sorensen, if you want to put this up, this one is going to need a revision. So, if you see the bottom-line total is 4%. Unless, I mean, Mr. Sorensen either felt bad or I just tried to sneak his in at the last minute, I don't know.

Roy Sorenson: What page are you on?

Elvis Dhima: We're at the very last one, the 5277 IT Development Services, the very last page. So, as you can see at the very bottom, you see a total of 4%. We're going to change that to 2.5%. That's probably something on my end. Keep going one more.

Roy Sorenson: You're in IT?

Elvis Dhima: IT, yes. Right there, perfect. All right. So, on this particular one, for the IT department, the total change for 2.5% increase as you requested is \$175. So, what you're going to see is item 303. We're going to change that from \$1,000 to \$892, and that's going to bring the total to 2.5% increase. So, basically, again, the IT portion for Development Services, which covers the antivirus, PC updates, things of that sort, it's basically all reflected here for all three departments, including the OSA, which is basically our big scanner and plotter.

Selectman Jakoby: So, what was that number again?

Elvis Dhima: So, the number we're going to go for is it's 303, office, other office supplies, FY26 was \$780. That's going to be increased to \$892.

Selectman Jakoby: Okay, thank you.

Elvis Dhima: That's going to reflect a 14% change for that particular item and then brings our total change to 200%. But the total increase for 5277, which is IT Development Services, is \$175 total, that's it. Everything else remains that as well. So, with that said, I would like to jump in to out-of-budget requests. Your favorite, obviously, portion of this. There's only two of them. The first one is the GIS specialist. Mrs. Sorensen has touched on this particular item multiple times. What this is basically I don't want to say a reaction, but I want to say more as us being proactive to one of the things that came up during the last audit. We've talked about asset management. We've done a lot of work to bring that asset management to a spreadsheet where we have all our assets. Spreadsheets are great, right? You want to put them out there in the field. So, what does that mean? If we're doing a road out there, I'd like to know if we have a water main, a sewer, or drainage, or anything else that should be done at the same time we're doing a road. The last thing we want to do is end up like Nashua when we pave a road and then two weeks later we go and cut up the road to do water or sewer, things as such. This is going to help us out with that asset management. What does that mean? It means that long after we're gone, we have a system in place that it doesn't matter who's here working. It's set up right. The mechanism is there to make sure the town is successful moving forward. That's what we're doing. A lot of communities have this. You can say, well, we don't care what other communities are doing. I agree with you 100%. What works for them doesn't work for us, and vice versa. But this is beneficial to our infrastructure. This is beneficial to our human infrastructure as well to make sure that we close the gap on the asset management piece, which we've been flagged on. This is part of that improvement we need to do to make sure that asset management continues to be successful, done, and up to date. That could be expanded to other departments as well. Stuff that you can do with the GIS now is beyond water and sewer and drainage and engineering and Public Works. This could be expanded to police, fire, and other departments as well. You can start creating asset management for your buildings, what they need and what they don't need. You don't need to do a spreadsheet. You can click on that asset and you can get a full inventory to what you're dealing with, AC units, heating units, piping, anything of that sort. The beautiful thing about the GIS specialist is because it's mostly water and sewer, we're funding this 80% of it through the water and sewer accounts. What does that mean? It's in line to what our other staff is getting paid. So, you have Public Works that's getting paid a significant amount of people out of the sewer budget. Why? Because they handle the sewer. They help us with the sewer. This will be doing that. You have the same thing for the water. You have water clerks. You have other people that are actually getting paid through the water department or the water budget. This is applicable. So, what does that mean for the taxpayer? You're basically paying 20% of that through

different departments to do that. Why? Because everyone is going to benefit from it. Who are those departments? Zoning, planning, engineering, assessing, police, fire, Public Works, and PD mostly.

Roy Sorenson: If I may, though, so great in theory, but I think what my recommendation is to the Board, it's going to be Development Services. It would fall under the engineering section, water and sewer, and that would be it. That's how it would be portioned out.

Elvis Dhima: It could be that too. Whatever works. But that is it in a nutshell if you decide to pursue that. It's something that we're going to need. It's not going to go away. It's something that we're trying to do with the vendors that we have because of the relationship we have. Once those people go away and those relationships go away, the next guy is going to say, all right, Elvis, \$50,000 a year to do the same thing Joey was doing for you because you were best friends with him. There's a lot of that out there that's happening, and it's great, but it is going to come to an end. People retire, things change. It's been really good, but I feel like we need to get ready and start planning and being proactive about this need. The next one I think you're going to really, go ahead.

Chairman Dumont: The first question that I had is about that breakdown. I know Mr. Sorensen spoke about it. If it's just engineering and water and sewer, how is that actual breakdown of taxpayer? Water and sewer are covered by fees. What amount of that \$148,000 would be coming out of your budget if it's split by three now?

Elvis Dhima: Let's do it right now real quick.

Chairman Dumont: Even 33 and a third, or is it?

Elvis Dhima: It's 80%. What was the number you carried, \$148,000?

Chairman Dumont: \$148,748.

Elvis Dhima: Times 0.8.

Roy Sorenson: Say \$149.

Elvis Dhima: So, about \$118,000 will be covered by the utilities, water and sewer. Split and then minus one. Combined. Split then will be half of that. But then \$148,000. So, on the taxpayer will be \$30,000, which will be on the engineering.

Chairman Dumont: So, \$30,000 on engineering. Water and sewer rates, we've already increased them.

Elvis Dhima: Just sewer, not the water.

Chairman Dumont: Yeah, well, and we're going to have to take a look at water, obviously, as we go forward in the future. This is part of the last discussion.

Elvis Dhima: Yes.

Chairman Dumont: But with this going into there, does that automatically mean that? Well, the increase that we gave to sewer, will that cover this?

Elvis Dhima: Yes, yes. We're making some adjustments and they'll be covered on the next meeting. We're making some adjustments to the revenues and expenditures to absorb this, but there won't be any changes now. We don't expect to increase the rates because of this one particular position.

Chairman Dumont: That would be the question that I would assume that if anybody was watching would say, okay, so you're figuring this new position, yeah, it's covered by fees, but are my fees going to go up?

Elvis Dhima: Not at this time.

Roy Sorenson: That's fine, but I think we have to have a conversation on the sewer at some point.

Chairman Dumont: Yeah.

Roy Sorenson: To your point.

Chairman Dumont: Yeah, I know we need to have a greater conversation just to know if as today.

Elvis Dhima: Yeah, our main challenge is we can't control what Nashua does when it comes to treatment and their costs. So, as of now, it's fine if they come in tomorrow and say, obviously, we're going to have 10%, 20%, and now all of a sudden we're spending more than we're bringing in and we have to make good adjustments. The last adjustment that we made to the rates, which was the first one since 1998, which was still less than some of the fees that were done before and is still cheaper than Nashua, is related to the cost that they're passing to us because we send sewer over there. As of today, Town of Hudson residents and businesses pay less for the sewer than Nashua does. Town of Hudson residents that are connected to the town water pay less than Pennichuck is charging the customers in Nashua. So, we are not here to make a profit. We're not here, though, to lose either. So, our intent is to break even. But these services do require staff. They do require maintenance. Our intent is to make sure that they're reliable, sustainable, and you can depend on. We have that, and I think that's why a lot of businesses and folks come here because we have cheaper rates. And if you're doing 20,000, 30,000, 50,000 gallons a day on your operations for manufacturing or other things, it adds up. I think that's one of the reasons why we got UniClean here not too long ago at Sagamore, and they paid big money to get in here because it was cheaper for them in the long run to ride. We want to continue to do that. We also want to make sure we have a reliable system there so if other businesses want to come in, we can say, absolutely, you're connected. We can sustain that. We can support that.

Chairman Dumont: Selectman Jakoby did you have a question?

Selectman Jakoby: No, he answered it.

Roy Sorenson: I think we'll cover a lot of this in detail when we get to the sewer fund. I think what's important to note is I don't know where we've seen the revenues yet on the sewer rate increases, how true those were yet. If we have a good idea on that, I'll defer to finance. I'm not going to put them on the spot because the fund was being run out of reserves for an extended period of time, so we have to pay attention to that.

Elvis Dhima: We were borrowing quite a bit from the surplus we had to make up the delta, and unfortunately, we were at the point that when the adjustment kicked in, it was a little bit too late, so there's going to be an overlap. In addition to that, we gave folks probably more time than we probably should have, I think, to catch up because I think the cost was very small when we did it. But anyway, nevertheless, if there's something significant, I'm going to have to come back and say, hey, we're going to have to go up again, but it won't be because of the GIS specialties. It might be related to either the funds that we had that are not there or Nashua comes in and says we're going up on the fees again. They actually don't even tell us. We're going to find out the hard way. Let's just put it that way.

Chairman Dumont: So, that one, I understand. Obviously, Nashua has control over that. That's out of our hands. The part that we do have control over is the part that you just touched on is, okay, so we were borrowing from our reserves for a significant amount of time, which I understand created a problem, and we tried to make an adjustment for that. If that adjustment was done too late, is there any chance we can take a look at some of those revenues again? It doesn't have to be tonight because whether or not it's directly or indirectly caused by this specialist, adding this to that cost obviously increases it. So, I just want to know how we're coming in with those fees because if we add this in and then we say, okay, well, it could have been made up without the position, yeah, I think it gives a better picture if we know where those are coming in at, that's all.

Elvis Dhima: We have a significant amount of funds, like in the capital reserve fund, for example, for capital projects. I think we have close to like \$12 million, I want to say. But I don't think we can use it to close the gap for the budget. That's a problem.

Roy Sorenson: Can't. We can, we'll run it. So, what we'll do is we'll take the split, we'll plug it in now that we have the information, and we'll show you how it might affect it. And I think we can get a better idea of what the rate increases, when they went into effect, and the revenue that was generated from that and how much of that recovered, you know, what we were using from the fund balance.

Chairman Dumont: Okay. Any other questions on that? Final question on that, and just because I'm sure I would get asked this, is there any possibility of this specialist being part-time? Why the full-time?

Elvis Dhima: Because unless you can find someone who's retired to do this, the idea is there's quite a bit of work to be done. And I'm kind of involved in the -- we don't have staff here that can basically take this. This person is going to be like the one-man army coming in, a woman, doesn't matter, coming in, getting a handle on what we have and taking it to the next level right away. This is going to be like a fast pace, get us to where we need to be. If you get here someone part-time, I'm not sure what their, you know, personal, you know, involvement wants to be here about taking this to where it needs to be. We obviously run at a different pace, everyone is, but the intent is get it where it needs to be and make sure that everyone utilizes it. It's a very specialized field. As I said, unless you have someone retired who would like to do this for fun on the side, which is not fun, by the way, by any, I don't see if we can get that person part-time here for this.

Chairman Dumont: So, even putting all that aside, in a perfect world, you were to find somebody part-time, you believe that the workload is, it's a 40-hour workload, 40-hour a week workload. You don't believe that it could be done, you know, 30 hours.

Elvis Dhima: We haven't had anyone full-time in town to do this for the past 11 years that I've been here. Everything that we've achieved so far is because of, we've been, we enjoy very good relationship with certain, you know, companies out there and that could go away one day, you know what I mean, things change. But it is a specialized field and it is a full-time job and then some. What I envision is getting this where it needs to be, which is probably going to take about one to two years to where I really want to start using basically like, just like you see this, I want to have dashboards for everything about water, sewer, all our assets, expand it to drainage so we can go to the MS-4 and then start taking that to the building facilities and building that up to the point that you can just go in and be like, I don't want to report, I just want to see where we're at. Fire could use it. Police could use it. We can, you know, start doing so much more with that. It's a whole new, it's taken a shape in itself. Some of the stuff they're doing with our GIS right now, it's being used as a pilot program. I don't want to get too much into it because I want to get everyone excited, but now some of our platforms on the GIS are utilizing AI. So, you can talk to AI to how many catch basins we cleaned up, which ones do they need work done. So, you're not going through an Excel sheet trying to figure out when Jimmy went out there with a vac. The AI is being introduced now to the GIS so you can speak to AI and get that answer right away. What does that mean? It means you're on top of things. So, when you do your MS-4 reporting, you have all that information right there, and when you get audited, it's right in there. You're not out there spending days and days or weeks trying to figure out. And then you stay with it, you expand on it, and then you get it to the next level.

Chairman Dumont: I appreciate that, and I do see the value in GIS. Obviously, you know new positions are always a hard sell.

Elvis Dhima: Absolutely, absolutely. And I think in a perfect world I probably would have introduced this before, and it's been an issue. I can tell you this has been on the radar for the past three years, and it's never a good time to bring it up, ever, just like you said. But I'm just concerned that we're going to fall behind, and that's not going to be good for anyone, especially the ones that respond to issues. We had one today, for example, that I don't know if you heard or not, Alvirne High School was having an issue, and GIS was the first place we went to. And because they did not submit an as-built to us when they did the addition and they didn't have all the information, we were missing features for the sewer. We knew where it was, but we had to backtrack a little bit. It would have been nice to have someone in there go chase that, put that in the map. I ended up doing it today after the fact to figure out exactly what was going on, and it was, thank God, the Public Works that went in.

Chairman Dumont: I got a picture of the back truck over there.

Elvis Dhima: I know. It was nice. We went in. I said, Is the area cleaned up? They're like, Yes. I was like, I'll come in for inspections right now to see what's going on. I got my shoes off, and I was like, what is the contaminated area? It was good. It wasn't as bad as I thought it would be, but that's when it comes in play. And I think Mr. Sorensen, when I was in his office, I think we were arguing about something. I don't know what it was, a budget problem.

Roy Sorensen: The time of day was this one.

Elvis Dhima: Yeah, yeah. I thought you were having fun. Right? Yeah. And I write what we have for lunch. No, it wasn't that. I think he was skipping lunch, he was too busy. But the call came in. It was related to what do we

have for information. And one of the things we like to do, and I think this is very important, is wouldn't it be nice to, you know, when you're trying to do tie sheets for a building, for sewer or water, to click on that particular asset that you have on the dashboard and get exactly the information instead of coming back in the office, trying to figure out what that is, and then go back in the field. That's not ...

Selectman Jakoby: Yeah, I just wanted to follow up on this issue.

Chairman Dumont: I'll leave it up to Selectman Vargaropoulos.

Selectman Vargaropoulos: No, I'll let you go first. Go ahead.

Selectman Jakoby: Okay. So, I'm just thinking about the public who's listening. I think stories are important. Can you please tell us exactly what happened at Alvirne? Because I don't know. The public doesn't know. How would the GIS would have made this better? Because that's a story that the public can understand. So, I just think that would be helpful.

Elvis Dhima: So, the first thing you do when you deal with a situation is trying to figure out what you have in the ground because no one's got x-ray visions. So, what happened? So, the call basically was from the super – was it the superintendent? No, not the superintendent. Was it the superintendent or was it Mr. Beals, I think? The principal?

Roy Sorenson: Principal Beals, yeah.

Elvis Dhima: He called in right away. Fire got the call, fire transferred that to the fire marshal. Fire marshal calls me about the situation. Same time, DPW gets involved, DPW sends a vac truck. Fire marshal heads out there to assess the situation inside the building as we mostly are outside the building when it comes to Public Works. At the end of the day, they're a complete separate entity. So, it's not any different than a resident saying, I have a clog inside the house, get a roto-rooter. So, at the same time, we're assessing the situation inside the building and outside the building. We figure out where the issue could be. We open up the manhole. We see that there's no water coming whatsoever. We go inside the building. There's water coming through the floor. So, obviously there's an issue between an access point inside the building and the sewer manhole outside. Now the question becomes, all right, what is going on? I can't have – I don't have that information. So, what I do is I go back into the archive, trying to figure out what we have for sewer connection. Well, that's an old building. They built over an existing sewer main. I don't know what they did over there. But long story short, it ended up being stuff that they shouldn't have put down on the drain line. They got a roto-rooter in, so you got DPW working from the outside inside the building, and you got a third party, a roto-rooter, whatever you want to call it.

Selectman Jakoby: From the school side.

Elvis Dhima: From the school side. Met in the middle. Next thing you know, fireworks. You know, crap is flowing. Oh, my God. We're all, you know, holding hands and hugging and case closed.

Selectman Jakoby: So, what would having the GIS say?

Elvis Dhima: It would have been information that the guy in the field would have just tapped on right away and say, I know exactly what this is. I feel comfortable going right in here, versus like, all right, what are we doing here? Am I at the right spot?

Selectman Jakoby: Where do we go in?

Roy Sorenson: Well, not just that. It would be how many manholes are on the property?

Elvis Dhima: That's right.

Roy Sorenson: Is there a sewer interceptor? How many laterals are there? Things of that nature.

Selectman Jakoby: So, it would have saved time.

Elvis Dhima: It would have saved time, it would have responded. It's all about response time, right? So, now think about like someone that having a water main break inside the house. The shutoff is broken. You have to go and shut it off on the road, or that person is going to get flooded basement. The guy goes out. He can't figure out

where the curb stop is. He can open it up on the GIS. He can click on it, and we do tie sheets to the building. So, we know that if I go in with tape on the corner on the left and on the right, I put two of them together. If I do 55 feet and 30, I should be able to go right in there. That saves a lot of time versus making a call or driving to the office.

Selectman Jakoby: And a lot of damage.

Elvis Dhima: A lot of damage. Absolutely. I think so.

Roy Sorenson: Even if it's private property, you have a plan of that property, the house. Sewer is very hard to find. You can trace water all day long if you don't have the tie sheets. And that person would put that information in. He could just click on an asset, property, and here it is, and here come the ties right up, and there's the plan.

Selectman Jakoby: And I think that's important for the public to know.

Roy Sorenson: If you take it to the next level, you could forward it off to DPW on the iPads in the field.

Elvis Dhima: Actually, because they have access to the GIS, they would be able to click on it and see exactly what we're seeing as far as the zoom in into that issue.

Selectman Jakoby: And then what they needed, what equipment needed to be moved, and what they needed to do.

Elvis Dhima: It's not any different than the first responders. Responding to a situation and diagnosing it. I think that's been, for example, one of the success stories we have had with the traffic situation where it wasn't just about having the latest equipment and the greatest. It's about knowing what the issue is with that intersection.

Selectman Jakoby: Right.

Elvis Dhima: And getting that email before I get a call from you saying there's a problem. We don't have that. When people call, we're like, we already know. Thank you for letting us know we're on it. It's things like that. Can we do a better job getting to something quicker?

Selectman Jakoby: Thank you. I think that's important for the public to be aware of. Sorry.

Selectman Vurgarouplos: No, it's okay. It actually ties into what I was saying. First off, great job to everybody involved, your team and all the other teams.

Elvis Dhima: They still got the day off, though. They still send them home at noon time. Bring them back.

Selectman Vurgaropoulos: My daughter was very disappointed to know that she has to go to school tomorrow.

Elvis Dhima: Yes, yes, we took care of that.

Selectman Vurgarouplos: I guess I don't need an exact number, but what's your best guess on what kind of time savings this would save a resident who said it comes to town hall?

Elvis Dhima: I mean, if a resident comes in, for example, like what we do is we will go into the sewer or the water server and try to find the tie sheet versus clicking exactly where that property is and on it. That's five, ten minutes, not a big deal. What I see the most benefit is the guys in the field, the people that are responding to an emergency, people that are responding to a situation where there's a water main break, a sewer main break, an emergency just like happened today. That half an hour, 10, 20 minutes can mean from no damage to a \$50,000 flooded basement, and that goes for water or sewer. So, it just pays for itself tenfold. It's all about the response time. When you talk about it, it's a difference between life and death, right? You get there two minutes early, that's it. They're going to make it. This is about damage and about a financial, what that could be. I don't know what the number is, but I can tell you that having a one-inch or two-inch water line into your house or your business running for 10, 20 minutes at, I don't know, 50, 60 gallons a minute, that adds up.

Selectman Jakoby: It's a lot.

Roy Sorenson: I think another good one, too, is so when you did the lead copper rule and the services, tell them how much time you had to put in to go through the different service connections, the tie cards, and how much time it took you.

Elvis Dhima: It was hundreds of hours between myself and my deputy, basically, which is the Civil Engineer. And we had a \$40,000 grant with the state that we were having a third party to do it, but because they could not be out there in the field to verify it, they're like in the office trying to put this together. We were out there going through all the database, thousands of cards. If you come into my office, you're going to see that the oldest card we have in town is 100 years old. It was done in 1906, 1906. So, that's on now. I scanned it. I have it, but it's sitting on a frame in my office because I'm like, that is as old as you can get in here. But those are the things. It would have been nice to click right on that curb stop and know exactly where that was. And today, we still don't have that capability, and it would be nice to have that for the water and the sewer. Another thing I'd like to do is the next phase would be start putting now the gate mains for the water on exactly when I click on it, I know the ties to a utility pole or something else, like a house, things like that. You need the physical. Why? Because things have been paved over. We go out there, we can't find it. We're trying to do a better job now, but I really can't tell you what happened in 1998. It's still there. It's probably two, three layers buried.

Roy Sorenson: So, then you look at the flyover you just approved the other night. Yep. So, they'll take the aerial imagery for that, they capture it, and then they field mock it, and that's what this person would do. So, he would pick up the gate boxes, the catch basins, the saw manhole covers, all that stuff.

Elvis Dhima: Outlets.

Roy Sorenson: And he indexed it in the system, so now you have track of it.

Selectman Jakoby: Excellent.

Chairman Dumont: So, to your point, how much of this is actually available to the residents? So, I know I get the benefit to the guys in the field that that's a no-brainer, but when we talk about private properties, is actually someone can go and say, oh, click on the GIS and be able to get access to that?

Elvis Dhima: Not at this time, no. They have to go through staff.

Chairman Dumont: Right. That's what I figured.

Elvis Dhima: So, basically someone comes in, depending on what we have for the queue, and this is for businesses, this is for people that want to develop. They submit the request. We try to get them within a week or less when we are available. But basically, at times they'll have a stop, but they don't know where it is, so then we'll have to go to the research. We have it. You just got to put now, you know, me, you know, somebody else to go in and do the research to get that in there.

Chairman Dumont: And I just want to make sure that that was clear, because as everybody is talking, you know, it almost paints a picture that, oh, the resident, or if there's a clog in somebody's home, well, they can just go and access this material, and a third party can go and fix it.

Elvis Dhima: Yeah, it's not available to them to do that.

Selectman Vurgaropoulos: Would this allow them to do that?

Elvis Dhima: No. No, but if someone goes to the field and, you know, that homeowner is asking, hey, like, what does it look like? We can basically, if we have it, because the folks have iPads now, they can click right on it. That homeowner can take a picture of that, saving a trip to the town hall or trying to figure out what's going on. It's very convenient.

Chairman Dumont: Yeah, and don't get me wrong. There is value in that, and I completely understand it from the town's perspective, and I understand why, obviously, you wouldn't want the residents to have access to all that information, too. I just want to make sure everybody was aware. You know, if your line breaks in your basement or if you have a sewer clog, you still got to call a third party. The town's not going to come out and just fix that for everybody. You know, once it enters the property, you own that.

Elvis Dhima: Yes. But, I mean, it's good to know that if there's an issue there, that the town can come out and control that outside, but sometimes we can't. And I try to tell folks, like, we can't control what we can, and people have to remember the town did not put this system in. The town took over the system, and what they did prior to 1908, who knows. We're just trying to only make it better and make sure that we know everything that's in

the ground, but I'm still finding stuff. I'm like, well, what are they smoking? But it is what it is. You just have to deal with it, right? Yeah. It's just a reality, but can we do a better job trying to document all this? Because we have over 120 miles. It's easier said than done, right? You have someone out there at 2 o'clock in the morning. He doesn't know what he had for lunch last night, and how is he going to remember now what he's looking in the ground? It would be nice to have it in there, click on it, and be like, exactly what you're dealing with.

Chairman Dumont: That's what worries me about some of the ties, hopefully they're accurate.

Selectman Jakoby: Well, and my point being that I'm not talking about necessarily, you know, the residents, but also, you know, you have things running under roads and under culverts and all of those things that need to be safe for the residents. So, I always think about safety.

Chairman Dumont: Water main break up, Sousa Drive, right? That just happened, so.

Elvis Dhima: The worst thing you want to do, and this is very true and I think it's very important. The worst thing you want to do, and it happens, I hate to say it, is start digging, trying to find a sewer or water, and you keep digging and digging because it's not there, it's not accurate, or you just don't have the right ties. It would have been nice to have something else. And now you did maybe \$5,000, \$10,000 worth of damage to your road. Chasing this foolish whatever you're looking for.

Chairman Dumont: Or the guy pulls up the line.

Elvis Dhima: Or, he pulls up the line, which has happened. And he's been at DPW, and then they blame it on me. I'm like, who's running the backhoe? I'm like, let's start backwards. It wasn't us. It wasn't you. But anyway, that's for another day.

Selectman Jakoby: Thank you.

Elvis Dhima: So, that's the GIS Special. It's the next one I think is going to be a favorite one. Planning professional services. Where do we begin, Selectman Jakoby? Where do we begin with this one? So, this was an item. I don't know why it was taken off. I think when we had the previous Town Planner, I think there was some personality differences there with that. I don't know if it was used right. But the idea for the planning professional services is simple. We're trying to duplicate the success that we've had at the Engineering Department when it comes to grants. So, we talk about we want to plan. We want to do X, Y, and Z. We want to look for what the future will look like. We want to have a better understanding to if we can do better, if we can reach out to folks, if we can get X, Y, and Z. That costs a lot of money. What if there's a way that we can utilize this money to get a grant out there to do a better job when it comes to planning or a master plan or anything that the folks have been asking for, you know, like infrastructure studies, things of that sort. What if there's a way there that we can make our case to get this money if we can get some outside help to do this? That's what that \$10,000 is for. It's not to get a couch. It's to see there's a way that we can utilize and mimic the success we've had with engineering. We go in, we put money in, and we get a lot back. And we put it right back into the community.

Chairman Dumont: Personally, obviously, because I've seen how well you did with it, that's my number one, but how would you order those two?

Elvis Dhima: I think they're very much similar. I think it all depends on what you prefer the most. I think some of you might say we want to do more with planning because we want to see things here to be looked at a different angle. Personally, I'm 50-50. I think they're both important, and I think that it's going to be ultimately up to you. I'm trying to – I don't want to be selfish. If I was selfish, I would say the GIS specialist. If I have to look at what's been said in the past from public inputs you've had here over and over again, I think you need to bring the planning professional services back because I think there's some grants out there that could be utilized to do a little bit more. We might not get the answers that people are looking for, but at least we can say we did pursue something, we are trying, and we're getting some back. If we get a grant out there for \$50,000 to do X, Y, and Z while utilizing \$5,000 to \$7,000 or \$10,000, why not?

Chairman Dumont: The reason why I put that as my number one, as long as you continue to find more free money for us, it allows us to swallow that pill of that \$148,000 a little bit easier.

Elvis Dhima: Yeah, yeah. I will tell you this. I would not utilize the \$10,000 for planning services if I don't feel comfortable that we're going to get that back. We're not fishing, right? We're going in for a short thing. I've said this in the past, I'm going to say it again. We shoot for things that are 50% to 75% guaranteed. I'm not looking for a shot in the dark. If I'm looking at something and people are – there's a lot of those in the industry saying, Elvis, that's not the right one for you, I'm going to follow that advice. I'm going to go for the short thing. But when I do go for the short thing, I want to make sure I have the best case possible. And sometimes bringing someone from the outside to help you make that case, that's the way to go. So, that's it in a nutshell. Now, if you don't feel like we can wait another year to do something, that's okay with me. But again, I feel like you have heard enough about this need, and I think this is just us basically asking everyone, are you ready to do something about it? Because we talk about it, but here's your chance now to be like – and I'm not asking for a \$100-grand study. It's a start, right? You might not see anything next year, but you have to start somewhere. And basically, all we're doing is bringing this back. This is not new. If you look at the actuals from the previous year, this used to be \$10 and \$20-grand. Now we went to zero, now we're bringing it back. That's all. And it's not a full amount. It's half of what it used to be. But it's entirely up to you. I think they're both equal. Selfishly, I would just say the GIS, but then I feel like we're not going to be responding to some of the things that have been coming here through public input through this Board and other boards asking for things that maybe they're right, maybe they're not. I don't know, but I'm willing to look into it if you support it.

Roy Sorenson: Thanks. I think in general, obviously, we're going to have to make some tough decisions here. As I opened with, I think the GIS position is extremely important for the town, particularly with asset management and where we're going. If you look at it strategically, yeah, you're going to pay the full cost. If we can't bear that full cost right away, then you trim this down. Like I said, you go three months out of FY27, and then you carry it in totality in 2028. Again, at that time, we'll have a better idea where the sewer fund is. I think you may be able to proceed more confidently.

Chairman Dumont: Questions from the Board? We're done.

Elvis Dhima: Thank you very much. I will see you next week with the water in the sewer and the warrant articles, which I don't think they're that bad. That's about it. We're good?

Chairman Dumont: Thank you. We're set.

Selectman Morin: Thank you very much.

Selectman Vurgaropoulos: Have a great night.

Selectman Jakoby: Good job.

Elvis Dhima: I'm taking the water.

Roy Sorenson: You can have it. Have a great night.

Chairman Dumont: All right, so that wraps up the budget presentations. Do we have any questions from the Board, comments?

Selectman Morin: Going back to starting to consolidate stuff, do all three departments have a separate contract with Two-Way? Do you know?

Roy Sorenson: I don't know. I can tell you from my own experience, not here in Hudson, typically, no. They each contract with the same vendor but separately. We ended up going. What we did is we did material and services bids, and then we put that out every year, and then that would cover those departments in totality, whatever it might be. I can find out. I think you had some good ideas there between that and the wellness and maybe even the software. I think it makes sense. Absolutely.

Selectman Morin: I think in the long run we could probably get cheaper all the way around.

Roy Sorenson: No doubt.

Selectman Morin: I understand Public Works crews are pretty busy. We went through this with the schools a couple years ago because they have all the equipment to do some plowing, and we were plowing. That's what

I'm saying. It's the same with the library. We get those guys. They can go over there. That eliminates two machines we have to worry about and things of that nature. That's all.

Roy Sorenson: Absolutely.

Selectman Jakoby: Warrant articles are coming to meetings from now, right?

Chairman Dumont: October 10th is when you have them?

Roy Sorenson: From my perspective, what I'd like to do is, and I don't know how you want to approach it, so you'll hear the department heads. You'll see the numbers. We'll be able to start to run some numbers. If the Board is going to make some adjustments to some cuts, we'll plug those in. I think you're going to have to really put some thought into the out-of-budget requests and warrant articles. Right. Given where we are right now. And I'd like to just keep the warrant articles, not get complicated with what's in the budget, what's not in the budget, and everything else. So, you have your outside budget requests, and you have your general fund, water source fund budgets in a good place that you feel good with, and you can say to yourself, what could we support, what is that conceptual number via warrant articles?

Selectman Jakoby: So, my question being, is the staff with those warrant articles coming back to that meeting?

Roy Sorenson: Yes, on the 10th.

Selectman Jakoby: Okay.

Chairman Dumont: Yeah, they will speak to them individually.

Selectman Jakoby: Okay. And if there's some outstanding questions that we have currently, would you like those?

Roy Sorenson: For what we just did tonight?

Selectman Jakoby: No, for warrants.

Roy Sorenson: Yeah, absolutely.

Chairman Dumont: And I shared, me and Mr. Sorenson both talked about this. I think the best way to do, and I agree with him, is you go through the budget, right, and you figure out department by department what you can support and what you can't, just based on that. Then you look at the warrant articles, and you're going to have a plan for all of those, and you'll end up with a finalized number. Any questions along the way, definitely reach out to the department heads, reach out to Mr. Sorenson, anybody that you may need, so hopefully by the time that we get to that November 10th meeting, we can make a final decision, and then the budget committee takes it from there, and we're good until deliberative session. Obviously, as budget committee goes, they may raise up questions that you have concerns with as well. It might be a whole other thing, but we'll have some more research time, and then the end of January, we'll have that final discussion. But definitely make sure we ask the questions now. We've got only a limited amount of time.

Selectman Jakoby: Yeah, I just wanted to make sure of that, because I think looking at warrants and getting as many questions answered before that date is helpful.

Chairman Dumont: Yeah, I would 100% agree.

Selectman Jakoby: Especially if we want to make decisions that day.

Chairman Dumont: Yeah, the hope would be to make the decisions on those warrant articles, so you have the list of them, right, so do the research.

Roy Sorenson: You know, if we had to take it to another meeting, I think we could do that too. You have time, because by the time the budget committee gets a look at the warrant articles, it's going to be in late November anyways.

Selectman Jakoby: I know. I just think it's important to have that conversation so that we're all on the same page.

Chairman Dumont: I agree.

Selectman Jakoby: I don't want to cause the delay.

Chairman Dumont: I think we'll be good. Personally, I think that's... And the same goes for any of this. You know what's coming up on the schedule for next week. If you have questions for the department head that you think they might not be able to answer when they get up here, or if you don't want to put them directly on the spot and you want a more detailed answer, reach out to them prior to the meeting for sure. All right?

Selectman Jakoby: Great.

5. **ADJOURNMENT**

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to adjourn at 9:30 p.m. Motion carried, 4-0.

Recorded by HCTV and transcribed by Lorrie Weissgarber, Executive Assistant.

Dillon Dumont, Chairman

Bob Guessferd, Vice-Chairman - **Excused**

Xen Vurgaropulos, Selectman

Heidi Jakoby, Selectman

Dave Morin, Selectman