



TOWN OF HUDSON

Board of Selectmen



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6024 • Fax: 603-598-6481

HUDSON, NH BOARD OF SELECTMEN

November 10, 2020

7:00 pm

BOS Meeting Room at Town Hall

Agenda

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ATTENDANCE
4. PUBLIC INPUT

Any Hudson resident who wishes to submit public input can do so by emailing BOSpUBLICinput@hudsonnh.gov by 5:00 p.m. the day of the meeting. Please be sure to include your name & address with your public input. Also, please include a phone number that the BOS can reach you at should they wish.

5. RECOGNITIONS, NOMINATIONS, APPOINTMENTS AND RESIGNATIONS

6. CONSENT ITEMS

- A. Assessing Items

- 1) 2020 Supplemental Tax Bill: Map 165, Lot 28 - 16 Campbello St.
- 2) 2020 Supplemental Tax Bill: Map 147, Lot 22-6 - 4 Westchester Court
- 3) 2020 Supplemental Tax Bill - PILOT Agreement Map 109, Lot 10 - 300 Derry Road
- 4) Tax Deferral Lien Release: Map 178, Lot 013, Sub 111 - 37 Mobile Drive
- 5) Current Use Lien Release: Map 135, Lot 19 - 15 Griffin Road

- B. Water/Sewer Items - None

- C. Licenses, Permits and Policies

- 1) Petition & Licenses for Three (3) New Poles - License #'s 158/11, 158/12 and 158/13 on Standish Lane

D. Donations

- 1) \$1,000 to Hudson Fire Department General Donation Fund from The Bar 2B Burnham Road
- 2) \$100 to Hudson Fire Department General Donation Fund from anonymous
- 3) \$1,000 to Hudson Police Department from The Bar 2B Burnham Road
- 4) \$500 to Hudson Police Dept.K-9 Donation Account from Robert & Priscilla Clegg

E. Acceptance of Minutes

Minutes of October 15, 2020

F. Calendar

- 11/11 Veteran's Day - TOWN HALL CLOSED
- 11/12 7:00 Zoning Board of Adjustment - Buxton Meeting Room
- 11/16 7:00 Traffic Advisory Committee - Buxton Meeting Room
- 11/17 7:00 Municipal Utility Committee - Buxton Meeting Room
- 11/17 7:00 Budget Committee - Hudson Community Center
- 11/18 7:00 Library Trustees - Hills Memorial Library
- 11/18 7:00 Planning Board - Hudson Community Center
- 11/19 7:00 Budget Committee - Hudson Community Center
- 11/19 7:00 Benson Park Committee - Buxton Meeting Room
- 11/24 7:00 Board of Selectmen - Buxton Meeting Room

7. OLD BUSINESS

A. Votes taken after the non-public session on 10/27/2020

- 1) Selectman Roy made a motion, seconded by Selectman Coutu, to hire Jessica Trickett as a full-time Telecommunications Technician at the Hudson Police Department with a starting salary of \$20.52 (Step 1) per hour, in accordance with the Hudson Police Employee Association Contract. Carried 4-0.
- 2) Selectman Coutu made a motion, seconded by Selectman Roy to hire Jacqueline Lemay as a full time production coordinator at \$21.96 per hour, Step 1, of the Hudson Support Staff AFSCME Local 1801 contract. Carried 4-0.
- 3) Selectman Roy made a motion, seconded by Selectman Martin to allow Community Media Director, Jim McIntosh to advertise for an HCTV part-time assistant position with a starting rate of \$15.00 per hour. Carried 4-0.
- 4) Selectman Coutu made a motion, seconded by Selectman Roy to approve Tax Collector/Town Clerk request to buy back 80 hours of vacation time. Carried 4-0.

- 5) Selectman Coutu made a motion, seconded by Selectman Roy to approve DPW Director's request to buy back 200 hours of vacation time. Carried 4-0.
- 6) Selectman Martin made a motion, seconded by Selectman Coutu to accept the resignation of Brittany Lewis of the HPD effective 10/27/2020. Carried 4-0.
- 7) Selectman Martin made a motion to adjourn at 9:55p.m. This was seconded by Selectman Roy. Carried 3-0.

B. Email Addresses for Board and Committee Members (Follow-Up from 10/27/2020)

8. **NEW BUSINESS**

- A. Revisit and Discuss Upgrading all Town Street Lights
- B. FY2022 Default Budgets
- C. Appointment of Deputy Town Treasurer
- D. October Revenues and Expenditures
- E. Tree Lighting at Library Park

9. **REMARKS BY SCHOOL BOARD**

10. **REMARKS BY TOWN ADMINISTRATOR**

11. **OTHER BUSINESS/REMARKS BY THE SELECTMEN**

12. **NONPUBLIC SESSION**

RSA 91-A:3 II (a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted. **(b)** The hiring of any person as a public employee. **(c)** Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.

THE SELECTMEN MAY ALSO GO INTO NON-PUBLIC SESSION FOR ANY OTHER SUBJECT MATTER PERMITTED PURSUANT TO RSA 91-A:3 (II)

13. **ADJOURNMENT**

Reminder ... Items for the next agenda, with complete backup, must be in the Selectmen's Office **no later than noon on November 19, 2020.**



TOWN OF HUDSON

Office of the Assessor

Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov

www.hudsonnh.gov



*Agenda
11-10-20*

12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

6A-1

To: Board of Selectmen
Steve Malizia, Town Administrator

November 10, 2020

RECEIVED

From: Jim Michaud, Chief Assessor *JM*

NOV 05 2020

Re: 2020 supplemental tax bill
Map 165 Lot 28 – 16 Campbello Street

TOWN OF HUDSON
SELECTMEN'S OFFICE

The attached supplemental tax bill issuance is requested in conformance with the Town of Hudson's sale of this property during the course of the 2020 tax year. The applicable contract terms state that the Town would be sending out a supplemental tax bill once we have our final tax rate, which we now do, and that the number of days in the property tax year that the respective owners have owned the property would be converted to a supplemental tax bill, as attached.

Motion: To approve the issuance of supplemental tax bill for pro-rated 2020 property taxes for Map 165 Lot 28, supplemental bill form as attached, as recommended by the Chief Assessor.

SuppBill2020M165L28

PROPERTY TAX ~~ABATEMENT~~ / SUPPLEMENTAL TAX BILL
TOWN OF HUDSON, NEW HAMPSHIRE

ACCOUNT # 8497 (Finance Acct# 4101) DATE: November 10, 2020

PROPERTY OWNER NAME(S): Jo-Ann M. Ellison

PROPERTY LOCATION: 16 Campbello Street
MAP / LOT / SUBLOT: Map 165 Lot 28

REASON: Supplemental bill as per terms of sale of property

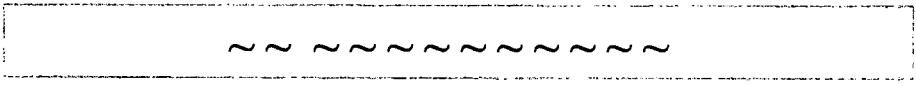
TO: PATTI BARRY, TAX COLLECTOR:

PLEASE ISSUE A SUPPLEMENTAL TAX BILL FOR ~~2019~~ 2020 PROPERTY TAXES
ON THE ABOVE-REFERENCED PROPERTY.

RECALCULATE AS FOLLOWS:

	<u>SUPPLEMENTAL BILL</u>
LAND	\$8,700
BUILDING	\$0
YARD ITEMS / FEATURES	\$1,300
TOTAL VALUE	\$10,000
EXEMPTED VALUE	\$0
NET TAXABLE VALUE	\$10,000
GROSS FINAL TAX	\$196.72
VETERAN'S TAX CREDIT	\$0
NET TAX	\$196.72

NET SUPPLEMENTAL TAX BILL: \$ 196.72



HUDSON BOARD OF SELECTMEN

DAVID S. MORIN, CHAIRMAN

KARA ROY, VICE-CHAIRMAN

ROGER E. COUTU

MARILYN E. McGRATH

NORMAND G. MARTIN



TOWN OF HUDSON

Office of the Assessor

Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov

www.hudsonnh.gov



A. Zondh
11-10-20

12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

6A-2

To: Board of Selectmen
Steve Malizia, Town Administrator

November 10, 2020
RECEIVED

From: Jim Michaud, Chief Assessor *JM*

NOV 05 2020

Re: 2020 property tax - supplemental tax bill
Map 147 Lot 22-6 – 4 Westchester Court

TOWN OF HUDSON
SELECTMEN'S OFFICE

The above property incorrectly received a \$500.00 Veteran Tax Credit for the 2020 property tax year. The prior property owner (the property was purchased on April 29, 2020) had been receiving a veteran's tax credit, that owner passed away on Jan. 23, 2020, this office was not made aware of that until after the assessments/credits/exemptions were certified to the DRA for the 2020 property tax year. The attached supplemental tax bill corrects for the above inaccuracy and, statutorily, RSA 72:33 does not allow a property to receive an exemption/credit for which the owners have not timely applied for nor were qualified for.

Motion: To approve a supplemental tax bill for 2020 tax year property taxes for Map 147 Lot 22-6, 4 Westchester Court, as attached, as recommended by the Chief Assessor.

2020SuppBill4WestchesterCt

PROPERTY TAX ~~ABATEMENT~~ / SUPPLEMENTAL TAX BILL
TOWN OF HUDSON, NEW HAMPSHIRE

ACCOUNT # 9815 (Finance Acct# 4101) DATE: November 10, 2020

PROPERTY OWNER NAME(S): Perrault, Catherine A. Trustee
Petit Family Irrev. Trust

PROPERTY LOCATION: 4 Westchester Court
MAP / LOT / SUBLOT: Map 147 Lot 2-6

REASON: Supplemental bill, removal of veterans tax credit

TO: PATTI BARRY, TAX COLLECTOR:

PLEASE ISSUE A SUPPLEMENTAL TAX BILL FOR 2020 PROPERTY TAXES
ON THE ABOVE-REFERENCED PROPERTY.

RECALCULATE AS FOLLOWS:

	<u>SUPPLEMENTAL BILL</u>
LAND	\$0
BUILDING	\$151,600
YARD ITEMS / FEATURES	\$82,500
TOTAL VALUE	\$234,100
EXEMPTED VALUE	\$0
NET TAXABLE VALUE	\$234,100
GROSS FINAL TAX	\$5,002.72
VETERAN'S TAX CREDIT as applied	\$500.00
AMOUNT BILLED	\$4,502.72
NET SUPPLEMENTAL TAX (removal of tax credit)	\$500.00

NET SUPPLEMENTAL TAX BILL: \$ 500.00



HUDSON BOARD OF SELECTMEN

DAVID S. MORIN, CHAIRMAN

KARA ROY, VICE-CHAIRMAN

ROGER E. COUTU

MARILYN E. McGRATH

NORMAND G. MARTIN



TOWN OF HUDSON

Office of the Assessor

Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov

www.hudsonnh.gov



*Agenda
11-16-20*

12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

6A-3

TO: Board of Selectmen
Steve Malizia, Town Administrator

November 5, 2020
RECEIVED

NOV 05 2020

FROM: Jim Michaud, Chief Assessor *[Signature]*

TOWN OF HUDSON
SELECTMEN'S OFFICE

RE: 2020 Supplemental Tax Bill – PILOT Agreement
Map 109 Lot 10 – 300 Derry Road - Southern NH Medical Center

The BOS and Southern NH Medical Center re-entered into a written PILOT (Payment In Lieu of Taxes) agreement on June 9, 2020 that allows for a modified property tax assessment, and tax bill, to be issued to Southern NH Medical Center. The 2020 tax rate of \$21.37 is multiplied by 37% to arrive at the modified tax rate of \$7.91. The assessed value of \$2,563,000 is multiplied by 66.67% to arrive at a modified assessed value of \$1,708,752. The attached supplemental tax bill uses those calculations to arrive at the agreed upon PILOT bill for this property. This initiative represents approx. \$13,516.23 in 2020 tax dollars that the Town would not normally have been eligible for.

Motion:

To approve a supplemental tax bill for the 2020 tax year for Southern New Hampshire Medical Center property located at 300 Derry Road, Tax Map 109 Lot 10 as recommended by the Chief Assessor.

Cc: File

2020SNHMCPILOTTaxBillBosMemo

PROPERTY TAX ~~ABATEMENT~~ / SUPPLEMENTAL BILL
TOWN OF HUDSON, NEW HAMPSHIRE

ACCOUNT # 4316 (Finance Acct# 4115) DATE: November 10, 2020

PROPERTY OWNER NAME(S): Southern NH Medical Center
Attn: Scott Cote

PROPERTY LOCATION: 300 Derry Road
MAP / LOT / SUBLOT: Map 109 Lot 10

REASON: Per BOS approved (6/9/20) PILOT (Payment in Lieu of Taxes) agreement

TO: PATTI BARRY, TAX COLLECTOR:

PLEASE ISSUE A SUPPLEMENTAL BILL FOR 2020 PROPERTY TAXES ON
THE ABOVE-REFERENCED PROPERTY.

RECALCULATE AS FOLLOWS:

	<u>PILOT VALUE</u>
LAND	\$256,880
BUILDING	\$1,380,002
YARD ITEMS / FEATURES	\$71,870
TOTAL VALUE	\$1,708,752
EXEMPTION(S)	\$0
NET TAXABLE VALUE	\$1,708,752
NET SUPPLEMENTAL TAX	\$13,516.23

NET SUPPLEMENTAL TAX BILL: \$ 13,516.23



HUDSON BOARD OF SELECTMEN

DAVID S. MORIN, CHAIRMAN

KARA ROY, VICE-CHAIRMAN

ROGER E. COUTU

MARILYN E. McGRATH

NORMAND G. MARTIN



TOWN OF HUDSON
Office of the Assessor

Jim Michaud
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Agenda
11-10-20

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6A-4

RECEIVED

NOV 05 2020

TOWN OF HUDSON
SELECTMEN'S OFFICE

TO: Steve Malizia, Town Administrator
Board of Selectmen

FROM: Jim Michaud, Chief Assessor

DATE: November 10, 2020

RE: Tax Deferral Lien Release:
37 Mobile Dr. - map 178/ lot 013/ sub 111

Please grant and sign the attached Tax Deferral Lien Release for the property owner referenced below:

Rebecca Brier-Frattallone - 37 Mobile Dr. - map 178/ lot 013/ sub 111

The property account above has one recorded Tax Deferral Lien for the years 2010-2011. The Tax Collector's Office and the Finance Department have confirmed that the lien has been paid off in the amount of \$2608.56. The attached Lien Release needs to be signed in black ink and recorded at the Hillsborough County Registry of Deeds so the lien will be released as a matter of public record.

MOTION:

Motion to approve a Release of Lien for the property owner referenced in the above request.

PLEASE SIGN IN BLACK INK

**RELEASE OF LIEN
ELDERLY AND DISABLED**

Now comes the Town of Hudson, a municipal corporation situated in the County of Hillsborough, State of New Hampshire and releases the tax lien asserted on property Formerly owned by Rebecca Brier-Frattallone, located at 37 Mobile Drive in the Town of Hudson, New Hampshire and recorded in the Hillsborough County Registry of Deeds as follows:

Tax Year

2010-2011

Lien Recorded

Book 8552 Page 2553

The property released from the above lien is also described as found on Tax Map 178 Lot 013 Sublot 111 dated this 10th day of November, 2020.

APPROVED BY HUDSON, NEW HAMPSHIRE BOARD OF SELECTMEN

David S. Morin, Chairman

Kara Roy, Vice-Chairman

Roger E. Coutu

Marilyn McGrath

Normand G. Martin

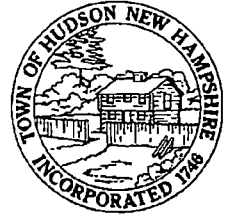


TOWN OF HUDSON

Office of the Assessor

Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov

www.hudsonnh.gov




Agenda
11-05-20

12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

6A-5

To: Board of Selectmen
Steve Malizia, Town Administrator

November 10 2020
RECEIVED

From: Jim Michaud, Chief Assessor 

NOV 05 2020

Re: Current Use Lien Release
Map 135 Lot 19- 15 Griffin Rd

TOWN OF HUDSON
SELECTMEN'S OFFICE

Please sign the attached Current Use Lien Release for the land above being disqualified at 15 Griffin Road. The disqualified land consists of a .197 AC piece, a very small strip of land. This is the result of approvals associated with the recent Griffin Road subdivision (Map 135 Lot 17) and the developer of that subdivision swapping some land (which is in current use) with the adjacent property owner, Gerald Dionne, at 15 Griffin Road.

The determinable value of such a small amount of land is rarely found in a market value sales transaction. In this land swap there was no consideration paid. Therefore, for land use change tax purposes, we have relied upon values derived from the Town's assessment program, as there are no directly comparable, arms-length, sales to go from in order to derive a contemporary sales comparison approach to the property value. The estimated market value for this strip of land is \$1,240, 10% of that is the \$124.00 in current use penalty. In addition, in as much as the Town's assessed values were derived from market values in 2017, the estimates would be considered to be indirectly derived from market values, as equalized. In addition, under current state law, RSA 79-A:7, the above methodology is allowed for:

“III. Whenever land of nonuniform value shall be subject to the land use change tax under this section, or whenever the full value assessment for the land subject to the tax shall not be readily available, then the local assessing officials shall assess the RSA 75:1 full value of such land and the land use change tax shall be paid upon such assessed value.”

DRAFT MOTION:

Motion to sign the attached Land Use Change Tax Penalty for a portion of Map 135 Lot 19, 15 Griffin Road as recommended by the Chief Assessor

FORM
A-5

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPALITY LAND USE CHANGE TAX BILL

STEP 1 - LAND USE CHANGE TAX TO BE BILLED TO:

PROPERTY OWNER(S) OR RIGHT OF WAY RESPONSIBLE PARTY LISTED BELOW:

PLEASE TYPE OR PRINT	LAST NAME/CORPORATION/TRUST NAME DIONNE, TRUSTEE	FIRST NAME/CORPORATION/TRUST NAME GERARD	INITIAL A
	LAST NAME/CORPORATION/TRUST NAME DIONNE REV TRUST	FIRST NAME/CORPORATION/TRUST NAME GERARD	INITIAL A
	LAST NAME/CORPORATION/TRUST NAME	FIRST NAME/CORPORATION/TRUST NAME	INITIAL
	LAST NAME/CORPORATION/TRUST NAME	FIRST NAME/CORPORATION/TRUST NAME	INITIAL
	MAILING ADDRESS 15 GRIFFIN ROAD		
MUNICIPALITY HUDSON		STATE NH	ZIP CODE 03051

STEP 2 - PARCEL IDENTIFICATION OF DISQUALIFIED CURRENT USE LAND

PLEASE TYPE OR PRINT	(a) RIGHT OF WAY LAND USE CHANGE TAX - PROVIDE NAME OF LANDOWNER ON WHICH THE RIGHT OF WAY IS LOCATED			
	(b) ACCESSIBLE STREET LOCATION 15 GRIFFIN RD		MUNICIPALITY Hudson	COUNTY HILLSBOROUGH
	(c) TOTAL ACRES OF PARCEL 14.973	PARCEL TAX MAP AND LOT # 135-019-000 acct#3181		DEED BOOK AND PAGE # 5927 1978
	(d) CHECK ONE BELOW: <input checked="" type="checkbox"/> PARTIAL RELEASE <input type="checkbox"/> FULL RELEASE <input type="checkbox"/> RIGHT OF WAY LAND USE CHANGE TAX			

NOTE: A separate land use change tax (LUCT) must be submitted for each separate parcel of land.

STEP 3 - DOCUMENTATION AND FEE FOR PROPERTY TO BE ENROLLED IN CURRENT USE (CU)

(a) Owners Name When Land Was First Recorded in Current Use: NATHAN BAKER	DEED BOOK AND PAGE # 2473 395	
(b) Total Number of Acres Originally Enrolled in Current Use	13 AC (S/B 14.973)	
(c) Total Number of Acres Previously Released Since The Original Recording	.128	
(d) Number of Acres Subject to the LUCT Per This Assessment	.197	
(e) Number of Acres Remaining in Current Use [3(b) minus 3(c) and 3(d)]	14.648	

FORM
A-5

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPALITY LAND USE CHANGE TAX BILL
 (continued)

STEP 4 - ASSESSMENT OF LAND USE CHANGE TAX

(a) Narrative Description of the Disqualification: LAND LESS THAN 10 ACRES UNDER CONTIGUOUS IDENTICAL OWNERSHIP	
(b) Actual Date of Change in Use (MM/DD/YYYY)	6/25/2020
(c) Full and True Market Value at Time of Change in Use	\$ 1,240
(d) Land Use Change Tax [Step 4(c) multiplied by 10%]	\$ 124.00

STEP 5 - SIGNATURES OF A MAJORITY OF THE MUNICIPAL ASSESSING OFFICIALS

TYPE OR PRINT NAME (in black or dark blue ink)	SIGNATURE (in black or dark blue ink)	DATE
DAVID S. MORIN		
KARA ROY		
ROGER E. COUTU		
MARILYN MCGRATH		
NORMAND MARTIN		

STEP 6 - BILL LAND USE CHANGE TAX TO:

(COMPLETED BY MUNICIPAL ASSESSING OFFICIALS)

LAST NAME/CORPORATION/TRUST NAME DIONNE, TRUSTEE		FIRST NAME/CORPORATION/TRUST NAME GERARD	INITIAL A
MAILING ADDRESS 15 GRIFFIN ROAD			
MUNICIPALITY HUDSON	STATE NH	ZIP CODE 03051	
(b) Actual Date of Change in Use (MM/DD/YYYY)		6/25/2020	
(c) Date of Land Use Change Tax Bill (MM/DD/YYYY)			
(d) Full and True Market Value at Time of Change in Use		\$ 1,240	
(e) Land Use Change Tax Due		\$ 124.00	

FORM
A-5

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPALITY LAND USE CHANGE TAX BILL

(continued)

STEP 7 - CHECKS PAYABLE AND MAILED TO: (COMPLETED BY MUNICIPAL TAX COLLECTOR)

(a) MAKE CHECKS PAYABLE TO: TOWN OF HUDSON		
(b) MAIL TO: TOWN OF HUDSON, C/O PATTI BARRY, TOWN CLERK/TAX COLLECTOR		
MAILING ADDRESS: 12 SCHOOL STREET		
MUNICIPALITY HUDSON	STATE NH	ZIP CODE 03051
(c) MUNICIPAL TAX COLLECTOR PHYSICAL OFFICE LOCATION: 12 SCHOOL STREET		
(d) MUNICIPAL TAX COLLECTOR OFFICE HOURS: 8 AM - 4:30 PM MONDAY THRU FRIDAY		
(e) LAND USE CHANGE EXEMPT FROM RECORDING RSA 79-A:7, I (c): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
(f) RECORDING FEE: INCLUDE A SEPARATE CHECK IN THE AMOUNT OF \$ 20.49		
PAYABLE TO: HILLSBOROUGH COUNTY REGISTRY OF DEEDS		
(g) PAYMENT OF THE LAND USE CHANGE TAX IS DUE NO LATER THAN 30 DAYS AFTER MAILING OF THIS BILL. INTEREST, AT THE RATE OF 18% PER ANNUM, SHALL BE DUE IF THE TAX IS NOT PAID ON OR BEFORE: _____		

STEP 8 - ACKNOWLEDGEMENT OF PAYMENT (COMPLETED BY MUNICIPAL TAX C OLLECTOR)

TYPE OR PRINT NAME (in black or dark blue ink)	SIGNATURE OF MUNICIPAL TAX COLLECTOR (in black or dark blue ink)	DATE OF PAYMENT

FORM
A-5W

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
WARRANT FOR LAND USE CHANGE TAX

STEP 1 - TAX COLLECTOR'S WARRANT FOR LAND USE CHANGE TAX IN THE MUNICIPALITY OF:

NAME OF MUNICIPALITY TOWN OF HUDSON		
STREET ADDRESS 12 SCHOOL STREET		
MAILING ADDRESS		
MUNICIPALITY HUDSON	STATE NH	ZIP CODE 03051

STEP 2 - COLLECTION OF LAND USE CHANGE TAX

(a) State of New Hampshire, County of: HILLSBOROUGH	
(b) To: PATTI BARRY	Municipal Collector of taxes
(c) for the municipality of: HUDSON	in said County.
(d) In the name of said State you are directed to collect the LAND USE CHANGE TAX in the list herewith committed to you, amounting in all of the sum of: Interest at 18% will be assessed after 30 days.	\$ 124.00
(e) Given under our hands at 7:00PM	
(f) This day of NOVEMBER 10, 2020	
(g) LANDOWNER NAME OR RIGHT -OF- WAY RESPONSIBLE PARTY GERARD A. DIONNE REV. TRUST	
LANDOWNER NAME OR RIGHT -OF- WAY RESPONSIBLE PARTY MAILING ADDRESS 15 GRIFFIN ROAD, HUDSON NH 03051	
(h) MUNICIPAL TAX MAP 135-019-000	LOT NUMBER ACCT#3181

STEP 3 - SIGNATURES OF A MAJORITY OF THE MUNICIPAL ASSESSING OFFICIALS

TYPE OR PRINT NAME (in black or dark blue ink) DAVID S. MORIN	SIGNATURE (in black or dark blue ink)	DATE
TYPE OR PRINT NAME (in black or dark blue ink) KARA ROY	SIGNATURE (in black or dark blue ink)	DATE
TYPE OR PRINT NAME (in black or dark blue ink) ROGER E. COUTU	SIGNATURE (in black or dark blue ink)	DATE
TYPE OR PRINT NAME (in black or dark blue ink) MARILYN MCGRATH	SIGNATURE (in black or dark blue ink)	DATE
TYPE OR PRINT NAME (in black or dark blue ink) NORMAND MARTIN	SIGNATURE (in black or dark blue ink)	DATE

Agenda #3
11-10-20



TOWN OF HUDSON

Engineering Department



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6008 · Fax: 603-594-1142

RECEIVED

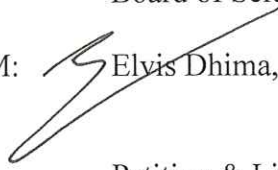
NOV 06 2020

TOWN OF HUDSON
SELECTMEN'S OFFICE

INTEROFFICE MEMORANDUM

DATE: November 10, 2019

TO: Steve Malizia, Town Administrator
Board of Selectmen

FROM:  Elvis Dhima, P.E., Town Engineer *ED*

RE: Petition & Licenses for Three (3) New Poles for Eversource Energy,
License #s: 158/11, 158/12, 158/13 on **Standish Lane**, which is to be
transferred to the Town of Hudson once accepted.

The attached Pole Petition and Licenses from Eversource Energy are for three new poles on Standish Lane. The Public Works and Engineering Departments have both reviewed them and are recommending these Pole Petitions for approval.

Thank you.

Motion: To approve the Pole License and Petitions from Eversource Energy for three new poles located on Standish Lane, License #s: 158/11, 158/12, and 158/13.

Enclosures



TOWN OF HUDSON
Engineering Department



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

INTEROFFICE MEMORANDUM

TO: Elvis Dhima, P.E., Town Engineer
Jess Forrence, DPW Director

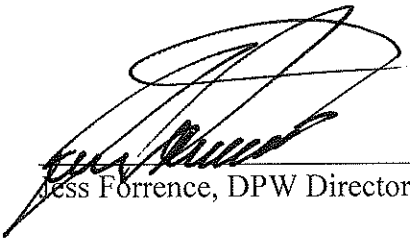
FROM: Doreena Stickney, Administrative Aide

DATE: November 2, 2020

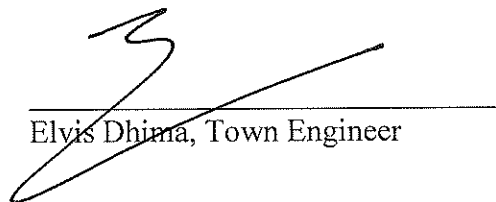
RE: Petition and Pole License for three (3) new Poles on **Standish Lane** for
Eversource, License #s: 158/11, 158/12, 158/13

Attached please find three Pole License Petitions from Eversource for new poles on Standish Lane. Please sign below to verify that you have reviewed and approve these licenses.

Thank you.



Jess Forrence, DPW Director



Elvis Dhima, Town Engineer

Attachment

**PETITION AND POLE LICENSE
PETITION**

Manchester, New Hampshire

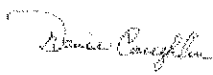
November 2, 2020

To the Town of Hudson, New Hampshire.

PUBLIC SERVICE COMPANY OF NEW HAMPSHIRE, dba EVERSOURCE ENERGY requests a license to install and maintain underground conduits, cable and wires, and maintain poles and structures with wires, cables, conduits and devices thereon, together with such sustaining, strengthening and protecting fixtures as may be necessary along, and under the following public ways:

License three (3) pole(s), 158/11,158/12,158/13 on STANDISH LANE in the Town of Hudson.

PUBLIC SERVICE COMPANY OF NEW HAMPSHIRE, dba EVERSOURCE ENERGY

BY: 
Denise Coughlin, Licensing Specialist

LICENSE

Upon the foregoing petition and it appearing that the public good so requires, it is hereby

ORDERED

This 2nd day of November, 2020, that, PUBLIC SERVICE COMPANY OF NEW HAMPSHIRE, dba EVERSOURCE ENERGY be granted a license to erect and maintain poles and structures, with wires, cables, conduits and devices thereon, together with sustaining, strengthening and protecting fixtures, in the public ways covered by said petition. All of said wires, except such as are vertically attached to poles and structures, shall be placed in accordance with the National Electrical Safety Code in effect at the time of petition and/or license is granted.

In accordance with the requirements of RSA 72:23, I (b), this license is granted to the licensee(s) subject to the condition that the licensee(s) and any other entity using or occupying property of the Town of Hudson pursuant to this license shall be responsible for the payment of, and shall pay, all properly assessed real and personal property taxes no later than the due date. Failure of the lessee to pay the duly assessed personal and real estate taxes when due shall be cause to terminate said lease or agreement by the lessor. Furthermore, in accordance with the requirements of RSA 72:23, I (b), the licensee(s) and any other entity using and/or occupying property of the Town of Hudson pursuant to this license shall be obligated to pay real and personal property taxes on structures or improvements added by the licensee(s) or any other entity using or occupying property of the licensor pursuant to this license.

The approximate location of the poles and structures shall be shown on plan marked EVERSOURCE No. 21-1547, dated 10/31/2020, attached to and made a part hereof.

Town of Hudson, New Hampshire

Town of Hudson, New Hampshire

BY: _____

BY: _____

BY: _____

BY: _____

BY: _____

BY: _____

Received and entered in the records of the Town of Hudson, New Hampshire, Book _____, Page _____

Date: _____

ATTEST: _____

Town Clerk

**PETITION AND POLE LICENSE
PETITION**

Manchester, New Hampshire

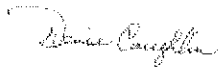
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Denise Coughlin, Licensing Specialist

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Town of Hudson, New Hampshire

Town of Hudson, New Hampshire

BY: _____

BY: _____

BY: _____

BY: _____

BY: _____

BY: _____

Received and entered in the records of the Town of Hudson, New Hampshire, Book _____, Page _____

Date: _____

ATTEST: _____

Town Clerk

POLE LOCATION PLAN

EVERSOURCE
 DATE 10/31/2020
 MUNICIPALITY: Hudson
 STREET / ROAD: STANDISH LANE
 PSNH OFFICE: Nashua
 PSNH ENGINEER: Kris Nacos
 TELCO ENGINEER: _____

LICENSE NO. 21-1547
 STATE HWY. DIV. NO. 5
 STATE LICENSE NO. _____
 WORK REQUEST# 3364572
 WORK FINANCIAL # 9N030192
 TELCO PROJECT # _____

3211X_21 4.16
 Circuit Map Voltage Exchange EASEMENT MUNICIPAL LICENSE STATE LICENSE

INDICATE NORTH WITH AN ARROW

Pole Numbers		Pole Sz-CI	Eq BH	EQUIPMENT				Span	Dist. from: EOP	Remarks	Help	Doc Ref
LTS	TEL			METAL POLE	REMOVE	REF	100% LTS					
158/10	9900/10	40							REF			
158/11		40'-2							8'	INSTALL 100% ES POLE AND ANCHOR		M
158/12		40'-2							8'	INSTALL 100% ES POLE		M
158/13		40'-2							8'	INSTALL 100% ES POLE AND ANCHOR		M

In accordance with the requirements of RSA 72:23, I (b) this licensee(s) and any other entity now or hereafter using or occupying municipal property pursuant to this license shall be responsible for the payment of, and shall pay, all properly assessed real and personal property taxes no later than the due date. Failure of the licensee(s) to pay duly assessed personal and real property taxes when due shall be cause to terminate this license.

Furthermore, in accordance with the requirements of RSA 72:23, I (b), the licensee(s) and any other entity using and/or occupying property of the municipality within the Town of Hudson pursuant to this license shall (unless otherwise exempt under RSA 72) be obligated to pay real and personal property taxes on structures or improvements added by the licensee(s) or any other entity using or occupying property of the municipality within the Town of Hudson pursuant to this license.

The license granted herein, and the duty to pay properly assessed real and personal property taxes, shall apply to any other entity, now or hereafter, using or occupying municipal property pursuant to this license. The duty to pay properly assessed real and personal property taxes shall apply both to the owner and joint owner of any such pole or conduit, or an attacher to or user of said pole or conduit, pursuant to permission or by agreement of the owner of said pole or conduit. Within 90 days of the adoption of this amendment, the licensee(s) and any other users, occupying or using municipal property pursuant to this license, shall be responsible for notifying the Clerk of the Town of Hudson as to the use of the poles and conduits hereby licensed. Such notification shall include the following information: the identification number and location of all poles and conduits being used or occupied by any additional parties other than the named licensee; the property and equipment attached; and, the name and address of each such party using, attaching to, or occupying said poles or conduits.

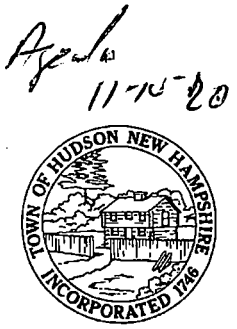
As a condition of this license, the licensee shall, on an annual basis, beginning on February 1, 2015, provide the Clerk of the Town of Hudson with a complete list of each entity attaching to, or using any pole or conduit licensed hereunder. Said list shall be updated annually and shall include the following information: the identification number and location of all poles and conduits being used or occupied by any additional parties other than the named licensee; the property and equipment attached; and, the name and address of each such party using, attaching to, or occupying said poles or conduits. In the event that attachments and/or equipment is removed during the course of the year, written notification, containing the specifics thereof, shall be provided to the Town Clerk.

The changes to the within license set forth in the preceding paragraphs shall take effect April 1, 2014 and shall remain in effect until changed in accordance with the requirements of RSA 231:161163.



TOWN OF HUDSON

Engineering Department



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6008 · Fax: 603-594-1142

6C-1

INTEROFFICE MEMORANDUM

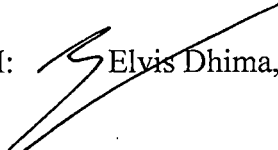
RECEIVED

NOV 06 2020

TOWN OF HUDSON
SELECTMEN'S OFFICE

DATE: November 10, 2019

TO: Steve Malizia, Town Administrator
Board of Selectmen

FROM:  Elvis Dhima, P.E., Town Engineer *EED*

RE: Petition & Licenses for Three (3) New Poles for Eversource Energy,
License #: 158/11, 158/12, 158/13 on **Standish Lane**, which is to be
transferred to the Town of Hudson once accepted.

The attached Pole Petition and Licenses from Eversource Energy are for three new poles on Standish Lane. The Public Works and Engineering Departments have both reviewed them and are recommending these Pole Petitions for approval.

Thank you.

Motion: To approve the Pole License and Petitions from Eversource Energy for three new poles located on Standish Lane, License #: 158/11, 158/12, and 158/13.

Enclosures



TOWN OF HUDSON
Engineering Department



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

INTEROFFICE MEMORANDUM

TO: Elvis Dhima, P.E., Town Engineer
Jess Forrence, DPW Director

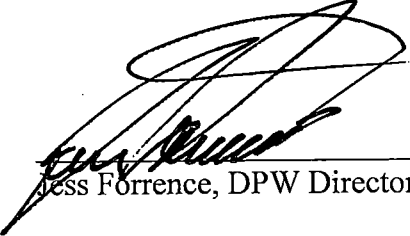
FROM: Doreena Stickney, Administrative Aide

DATE: November 2, 2020

RE: Petition and Pole License for three (3) new Poles on **Standish Lane** for
Eversource, License #s: 158/11, 158/12, 158/13

Attached please find three Pole License Petitions from Eversource for new poles on Standish Lane. Please sign below to verify that you have reviewed and approve these licenses.

Thank you.



Jess Forrence, DPW Director



Elvis Dhima, Town Engineer

Attachment

**PETITION AND POLE LICENSE
PETITION**

Manchester, New Hampshire

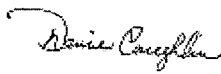
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BY: 
Denise Coughlin, Licensing Specialist

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Town of Hudson, New Hampshire

Town of Hudson, New Hampshire

BY: _____

BY: _____

BY: _____

BY: _____

BY: _____

BY: _____

Received and entered in the records of the Town of Hudson, New Hampshire, Book _____, Page _____

Date: _____

ATTEST: _____

Town Clerk

PETITION AND POLE LICENSE
PETITION

Manchester, New Hampshire

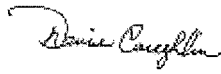
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Town of Hudson, New Hampshire

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BY: _____

BY: _____

BY: _____

BY: _____

BY: _____

Received and entered in the records of the Town of Hudson, New Hampshire, Book _____, Page _____

Date: _____

ATTEST: _____

Town Clerk

POLE LOCATION PLAN

EVERSOURCE
 DATE 10/31/2020
 MUNICIPALITY: Hudson
 STREET / ROAD: STANDISH LANE
 PSNH OFFICE: Nashua
 PSNH ENGINEER: Kris Nacos
 TELCO ENGINEER: _____

LICENSE NO. 21-1547
 STATE HWY. DIV. NO. 5
 STATE LICENSE NO. _____
 WORK REQUEST# 3364572
 WORK FINANCIAL # 9N030192
 TELCO PROJECT # _____

3211X 21 4.16
 Circuit.Msp Voltage Exchange EASEMENT MUNICIPAL LICENSE STATE LICENSE

INDICATE NORTH WITH AN ARROW

Pole Numbers		Pole Sz-CI	Eq BH	INSTALL		REMOVE		REF	100% LTS	JO	100% TEL	Span	Dist. from: EOP	Remarks	Help	DOC REQ
LTS	TEL			POLE	PE	⊕	⊖	⊕	⊖	^	⋈					
												REF				
158/10	9900/10	40														
158/11		40'-2											8'	INSTALL 100% ES POLE AND ANCHOR		M
158/12		40'-2											8'	INSTALL 100% ES POLE AND ANCHOR		M
158/13		40'-2											8'	INSTALL 100% ES POLE AND ANCHOR		M

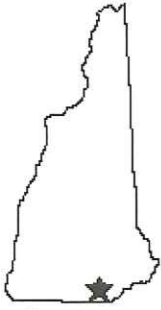
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The changes to the within license set forth in the preceding paragraphs shall take effect April 1, 2014 and shall remain in effect until changed in accordance with the requirements of RSA 231:161163.



TOWN OF HUDSON FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051

RECEIVED

OCT 26 2020

TOWN OF HUDSON
SELECTMEN'S




Agenda
11-10-20

D1, 2

Emergency 911
Business 603-886-6021
Fax 603-594-1164

Robert M. Buxton
Chief of Department

TO: David Morin
Chairman

FR: Robert M. Buxton 
Fire Chief

DT: October 26, 2020

RE: Donation Acceptance – November 10, 2020 BOS Consent Agenda

Please place the following items on the above-indicated agenda from the Fire Department:

Acceptance of a \$1,000.00 donation from the The Bar located at 2B Burnham Road.

Acceptance of a \$100.00 anonymous cash donation.

We would request the Board of Selectmen accept this donation with thanks. These monies shall be deposited into the Fire Department's General Donation fund.

Motion #1:

To authorize the Fire Chief to accept the \$1,000.00 donation from The Bar to be deposited into the Fire Department's General Donation fund for future use.

Motion #2:

To authorize the Fire Chief to accept the \$100.00 anonymous donation to be deposited into the Fire Department's General Donation fund for future use.



TOWN OF HUDSON

Police Department

Partners with the Community

1 Constitution Drive, Hudson, New Hampshire 03051
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 886-0605

William M. Avery, Jr.
Chief of Police



D3

Captain Tad K. Dionne
Operations Bureau

Captain David A. Cayot
Special Investigations Bureau

Captain David A. Bianchi
Administrative Bureau

RECEIVED

NOV 05 2020

TOWN OF HUDSON
SELECTMEN'S OFFICE

To: The Board of Selectmen
Steve Malizia, Town Administrator

From: William M. Avery, Chief of Police *WMA*

Date: 05 November 2020

Re: Agenda Item – 10 November 2020

Scope:

The police department received a donation from Robert & Priscilla Clegg in the amount of \$500.00 (check# 10567). They requested the money be donated to the K-9 Unit Donation Account.

Motion:

To accept the donation of \$500.00 from Robert & Priscilla Clegg.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

10567

EZShield™ PLUS Check Fraud Protection & ID Restoration

Robert S. Clegg, Jr.
Priscilla L. Clegg
39 Frigate Rd. Ph. 603-880-6293
Hudson, NH 03051

Date 11/2/20 54-7/114

Pay to the order of Town of Hudson - Police K-9

\$ 500.00

Five Hundred and 00/100

Dollars Security Features Included Details on Back

TD BANK

For _____

Priscilla Clegg RP

© 2010 UNIMET - PAPERBOND

Agenda
11-10-20



TOWN OF HUDSON

Police Department

Partners with the Community

1 Constitution Drive, Hudson, New Hampshire 03051
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 886-0605



RECEIVED
NOV 05 2020

D4

TOWN OF HUDSON
SELECTMEN'S OFFICE

Captain Tad K. Dionne
Operations Bureau

Captain David A. Cayot
Special Investigations Bureau

Captain David A. Bianchi
Administrative Bureau

William M. Avery, Jr.
Chief of Police

To: The Board of Selectmen
Steve Malizia, Town Administrator

From: William M. Avery, Chief of Police *WMA*

Date: 20 August 2020

Re: Agenda Item -- 25 August 2020

Scope:

Judy Laferriere-Mank, owner of The Bar has presented the Hudson Police Department with a \$1,000.00 check (#1494) to be used for Equipment for the department.

Motion:

To accept the donation of \$1,000.00 from Judy Laferriere-Mank, owner of The Bar.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

1494

Trinity, LLC
DBA THE BAR
25 Burnham Rd.
Hudson, NH 03051

DATE 10/20/20

60-7269/2313

PAY TO THE ORDER OF

Hudson Police Dept

\$ 1000.00

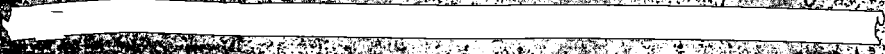
One thousand Dollars and 00/100

DOLLARS

Santander

FOR DEPOSIT ONLY

[Signature]



HUDSON, NH BOARD OF SELECTMEN

Minutes of the October 15, 2020 Budget Review Meeting

1. CALL TO ORDER - by Chairman Morin for the meeting of October 15, 2020 at 7:00 p.m. in the Selectmen's Meeting Room at Town Hall.
2. PLEDGE OF ALLEGIANCE - led by Chairman Morin
3. ATTENDANCE: Board of Selectmen: David Morin, Kara Roy, Normand Martin.
Excused Absence: Roger Coutu, Marilyn McGrath

Staff/Others: Steve Malizia, Town Administrator; Fire Chief Robert Buxton; Jess Forrence, Public Works Director; Patti Barry, Town Clerk/Tax Collector; Lisa Nute, IT Director; John Beike, IT Specialist; Jill Laffin, Executive Assistant.

4. BUDGET PRESENTATIONS

Chairman Morin introduced the Town Administrator Steve Malizia for an introduction to the budget. Mr. Malizia started by saying, welcome to the Fiscal Year 2022 budget. This covers July 1, 2021-June 30, 2022. At the budget parameter meeting in August, the Board of Selectmen directed Department Heads to submit level funded operating budgets, exclusive of labor and benefit costs, with other major items or new initiatives identified separately for the Board's consideration, either as a warrant article or a request outside the department budget. The Department Heads submitted an operating budget that equals \$36,752,122, which includes the sewer, water and library budget requests. This figure does not include any outside of the budget requests.

Offsetting non-property tax revenues have been budgeted in the amount of \$21,875,428. The operating budget as prepared by the Department Heads, yields an estimated Town tax rate of \$6.53 per thousand. A .38 cent increase compared to this years estimated Town tax rate of \$6.14 per thousand. There are also several warrant articles that have been submitted and they add an additional .23 cents to the tax rate per thousand. As you do your deliberations, if you choose to add or subtract when we make motions, we actually make a motion that takes an amount and tells us how much we're either adding or subtracting that would be great for the record. Which is what our typical practice has been. Again, if you choose to add or delete something, as long as you make a motion from or to, I think that will be helpful.

The budget from a labor perspective, I think the Departments did an excellent keeping the operating budget level but the labor component went up chiefly because we had contracts that passed last year, we added two DPW workers, we added four firefighters that will be reflected in the budget and we also had insurance and pension costs go up on us. So that is the lion's share of the increase in the budget. Again, it's in the labor part of the budget, not in the operating budget. You'll see that as we go through this.

Fire (5710 - 5770 & Warrant Article G)

Chairman Morin recognized Fire Chief Rob Buxton.

Good evening Mr. Chairman and members of the Board. Chief Buxton said I'd like to take a minute and start out with a quick introduction to the budget this evening. I'd like to thank the Board for the opportunity to come in and present the FY22 budget. I'd also like to take a minute to thank the Administrative staff and the members of the Command Staff that put the budget together. When we reviewed the Fire Departments activities for FY20, although FY20 seemed to be a not normal year for us, we still had a record setting 16,026 requests for service to the Fire Department. We had 4,138 emergency incidents. We had 3,600 EMS calls and 1,700 fire calls. We also did contracted services with Litchfield for 447 with 1,700 additional requests for service call related incidents. The Inspectional Services division also did over 1,800 construction permits in FY20 and performed 2,800 inspections. So, in total we had well over 20,000 contacts with the public.

I'd like to take a minute to highlight that starting in March we activated the Town's EOC for the first time in several years to address the COVID-19 pandemic. As Emergency Management Director, I'm very thankful for everybody's patience and efforts as the Administrative staff of the Town pulled together and addressed the challenges of the

pandemic. I think as you look across the pluses and minuses of the budget, who spent what, where, I think that is something that we need to keep in mind as you look at overages as we move through the budget.

Tonight's goals I bring forward to you in line with your budget parameter our maintenance budget for FY22, with one outside the request and one warrant article. We did generate over a million dollars in revenue this past year.

5710 - Fire - Administration, Page 3

Chief Buxton started by saying 5710 covers the payroll, benefits and operational costs for the Fire Department Administration. The salary and benefit lines account for three chief officers and two administrative personnel and associated costs. The budget and proposal in front of you is built on a three year average. Throughout the budget we did not take into, FY20 was so far off the mark regarding, we basically stopped discretionary spending in March so it was very hard to fit that into a formula to really project where we would be. So we worked '17, '18 & '19 as we look forward. So we did increase our newspaper ads and that comes from projections of what we've spent year to date and along with some potential openings coming for advertisements. Our additional service recognition program we increased that and that was just built off a three year average. Our medical costs for our medical exams for our firefighter and EMT's increased in costs this year, plus I would remind you that we also hired four additional employees that would fit into that formula starting next year. Certainly willing to answer any questions but that is the highlights of 5710.

Chairman Morin recognized Selectman Martin. Selectman Martin asked, Chief 252, and I know it's not about the money, it's just a question, professional services shredding. Somebody come in and get your documents and shred? Chief Buxton replied saying so, starting two years ago now, we moved the documents that could be stored up at Oakwood. We actually have shredding days and that is our portion of ours. You'll see that show up in other budgets throughout the year. The Finance Department would normally arrange that. That \$300 covers our portion of whatever we need to have shredded. Selectman Martin then said, so that's all the files existing up there. Chief Buxton then replied, from a data management portion, what files we need to maintain to move forward.

5715 - Fire - Facilities, page 8

This is the preventative maintenance costs with one salary and benefit line and that's for our part time custodian for the Fire Administrative building. So as you look through the lines as you look at 2020 projects that are happening right now, we're doing some rear door work at Central Station. We have the compressor improvements for the SCBA fill station. Air filtration across, you'll notice we've had air filters starting to pop up around the building for cleaning the air. Along with our video conferencing and virtual meeting platform. We continue to put those pieces in place as we move forward. One place that we did fall short and we didn't account for water service on one of the buildings. So you'll notice an increase in water and sewer service this year. That is to bill off what was paid out. Last year we came in at 98% spent on all our utilities combined. So that's where we accounted for that cost.

Large equipment maintenance also increased. We had a station generator program that's been put in place as we have the larger generators now and the maintenance to the primal vent system. So that's where that's all accounted for. Seeing no questions from the Board, the Chairman moved on.

5720- Fire - Communications, page 12

Chief Buxton explained, this covers the Fire Dispatch Center and associated equipment with our radio system. As you're aware last year you authorized phase two of the radio system. We're in that planning portion now. Phase one is currently under construction as we're moving forward. Again, this budget is built on a three year averages. For highlights as you move forward you'll see that the bulk of the communication line is very flat. With the bulk of the increase of the line is actually attributed to salary and benefits and contractual obligations. Selectman Martin said, I know we authorized phase two of the communications. Are the consoles all done? Chief Buxton replied, the console at PD is still under construction. Seeing no questions form the Board, the Chairman moved on.

5730 - Fire- Suppression, page 15

Chief Buxton explained, 5730 represents the Suppression area of the organization. This counts for all of the Firefighter/AEMT's and staffing of the fire stations on the twenty-four hour basis. This year you have four additional firefighters that were added into the budget. Additionally you'll notice that that salary line seems to make a big jump. But I want to remind you that you're also receiving \$485,000 in offsetting revenue from the federal government for the SAFER employees that were brought forward. So when you look at that and you take that into comparison that takes insurance increases, retirement and then the cost of living adjustments through the collective bargaining agreements. Uniform lines were increased for the five new employees that we just hired on Tuesday evening. The new hires are budgeted at family plan, so that potentially could come down as we move through the budget because we're not exactly sure where folks are going to be at.

Chief Buxton went on to say, I'm certainly willing to accept any question, the one area that I would bring your attention, well, a couple of areas I bring to your attention is under 202 we have the compressor maintenance that's been added to the budget. That's for the new self-contained breathing apparatus compressor that's going in and then flow testing for the new breathing apparatus that is happening. Those are both required by standard. So those maintenance costs are in there. That's why you see that increase there. Oils and greases went up a few pennies, but as I'm sure the Public Works Director will tell you that's just cost of those products and something else out of our control. Additionally you'll notice there was a 7% increase in uniform purchasing. That is not just uniforms. That is also protective clothing for the fire fighters and their class a uniforms. With the new employees coming on, they all get sized at the end of their probation, which will be in next fiscal year's budget. So that's how that continues to move forward.

Chief Buxton said, Mr. Chairman, I would bring to your attention this evening that in 5730-404 Trucks, with the action item that the Board took on Tuesday evening, we do need to make an adjustment to add in for the lease purchase payment that was authorized for the replacement fire pumper. Selectman Martin said, I'm prepared to make that motion. Selectman Martin made a motion, seconded by Selectman Roy to amend line 5730-404 Fire Suppression, Trucks from \$270,322 to \$337,532 which represents an additional \$67,207.72 for the lease purchase of a new Seagrave Pumper. Carried 3-0.

5740 - Fire - Inspectional Services, page 23

The Chief explained, 5740 is the Inspectional Services budget. That is the area that covers the combined Building and Fire Prevention area. This budget was also built on the three year average. The overall operational cost actually comes in a little lower than it did last year because we're redefining how we're doing our public education. So you'll see a small reduction there. Then we reduced some training requirements because this year as certifications continue to go up, we keep the educational reimbursement in place for further development of the employees but their certifications are now in place that were not there the first couple of years. Seeing no questions from the Board, the Chairman moved on.

5765 - Fire Alarm, page 31

Chief Buxton said, that is the portion of the fire alarm budget, the budget that covers the fire alarm system. That's 350 massive boxes. 56.4 miles of fire alarm cable, across Town, on nine fire alarm circuits. In this budget we did make some small adjustments to the budget for reduction. That's just because the construction projects we're having has provided us opportunity to, I'll use Dakota Partners, they're going to upgrade the cabling in their area to get it to their facility itself. So there will be no additional costs this year on that. So as we're forecasting out projects, that's where that gets paid from.

5770 - Fire Emergency Management, page 33

Chief Buxton explained to the Board this certainly covers the Emergency Management functions for the Town. You'll note in that line item this year that we have increased some additional training monies. A couple of reasons for that. One: this coming year we'll have a project to look at the upgrades of the local emergency operations plan because it is time to update that as we continue our way through the pandemic. Then we had talked about the need for some emergency management, incident management training for the staff. So those are some follow up items we had

from the EOC that I had collected for data points as we were working through that. So that reflects how to get that accomplished. Seeing no questions from the Board, the Chairman moved on.

Chief Buxton then said, I have one outside the budget request, Mr. Chairman and one warrant article, I don't know which one you'd like to take first. Chairman Morin told Chief Buxton to do the outside the budget item first. Chief Buxton explained, it was in the cover memo that we provided you. We're asking the Board's consideration in moving to a cloud based system for our training program. It is an \$11,000 cost with a reoccurring cost of \$395.00 a year for maintenance and subscription fees. This is internally and would be administered by a member of the Fire Administration staff, one of the deputies. One of the things as we look through here, that was advantageous for us, is the fact that this is going to afford us the opportunity to have access to online training activities that will assist us in maintaining of EMS licensing and other online programs that we can download from a library. The way the system works is we create training programs. We upload them and other departments can grab our data but it is basically a big pool of data that we can pull back that's credentialed. So on the EMS side of the house, if the guys want to pull up a back boarding exercise, they have the ability to create the program, go in, get the program and bring it in. From an administrative standpoint there is also a couple things organizationally that I think will work for us. One, this will provide an opportunity for us to do in facility bulletin boards electronically, instead of having to keep print out reports. We'll be able to put up announcements in the employee workspaces. Then additionally, it will give us an opportunity to gather more employee feedback through the forum section. So we can put up at topic that is basically like a blog and employees can give feedback on a training agenda item or an operation change that we're making organizationally and becomes a communication tool for us. So we're asking the Board's consideration for that. That's the one outside the budget request that we had this year.

Selectman Roy asked, so that cloud based system for the EMS certification, will that save man-hours? Like do you lose man-hours when you have to send folks out? Chief Buxton responded saying, so currently right now we used to bring everybody to Central. So this is a two-step process. This year we're putting the teleconferencing into the facilities, so they'll actually be able to stay in their buildings. The second piece of that is to not only save money from them actually coming down and having to group up, but if somebody is looking for a specially piece, yes, it's going to provide an opportunity where they don't have to go off. They'll be able to come in and gather that. We have had some employees that have been out on leaves from off-duty injuries and such. This program will also provide them an opportunity to gather and get credit for those hours outside of work. Which is huge because the licensing requirement does not go away on these employees and they may not be able to get into the station to log into a Town owned computer to get to what we're doing internally. So it provides more flexibility for the employee and we believe it will be a good opportunity for us to move that program forward.

Chairman Morin then added, what this will do is the way they're doing training now, everybody is Central so it left the districts uncovered and it was a longer response time. And what would happen is if you got a call during training, you missed that because they continue because they had to bring in an instructor. So the people would all miss that section, especially if they were gone for an hour or two hours. That's a lot of knowledge being missed. So this will be a big, big help there. Chief Buxton added, it certainly provides us a better tracking opportunity. It also integrates with the national registry which is the refresher training agency for our EMS certifications. So the software will take the reporting and the hours and it will just move over to the national registry so they can be re-credentialed. So it's a big upgrade for us on the credentialing side of the house.

Selectman Martin asked, have you vetted this with IT? Chief Buxton replied, I mentioned it to the IT Director but we have not talked about it. Selectman Martin replied, you have not talked about it. Okay. Chairman Morin asked, does anybody want to make a motion to approve that? Selectman Roy said I'll make a motion. The Town Administrator then asked, where do you recommend we put it, Chief? Chief Buxton said, I'd put it into 5730 and give me one second and I'll give you a line. The Town Administrator then asked, do we want to put it in 5777 which is Fire IT? Chief Buxton said, you can. You can add it to the IT Director's budget 215. Selectman Roy made a motion, seconded by Selectman Martin to approve \$11,000 in line item 5770-215 for the covering of the cloud based training, Target Solutions. Selectman Roy asked, Chief, you don't need the \$395 added? Chief Buxton replied, not this year. Motion carried 3-0.

Chief Buxton then said, the last piece I have for you this evening is surrounding the warrant article for the fire apparatus repair and refurbishment fund. I'm asking you to support a warrant article to go to the public that would ask them to put another deposit of \$25,000 into that fund. This is the one lone warrant article we have this year.

That fund is used to maintain the large equipment fleet if we needed to refurb or pump rebuild. Probably the last example I can give you is we had a swivel seal on the old ladder which was a turntable so it could go left and right that we needed to have repaired. That's where that funding for that came from. This year we have also targeted a refurbishment of a forestry truck with the squad truck being remounted. So the chase will come back and we will have the opportunity to refurb a forestry truck out of that line. That will be a project that you'll see in FY21. Chairman Morin asked, any questions? Any motions? The Town Administrator said, if I may make a suggestion, as it's a warrant article and we can do them all later on, you might want to perhaps wait for Selectman Coutu to be here so you have more support. Certainly supportive of it, I think that might be the right way to do it. Seeing nothing further for the Chief, the Chairman moved on to the next department.

Dept. of Public Works (5515, 5551 - 5556 & Warrant Articles E, M)

Chairman Morin recognized Public Works Director Jess Forrence. Mr. Forrence started by saying, good evening and thank you. As the Town Administrator mentioned earlier, if it wasn't for the salaries, the insurance, the retirement and all the rest of that stuff, the Public Works has come in with a pretty level funded budget. If you look at the whole thing you'll see it's actually down about 2%. We did a pretty good job putting everything together. We do have a couple things on the side to bring up later, if you want to go then, or if you want to do it now. It's totally up to you. Chairman Morin said, we'll go through the budget real quick and then we can hit those.

5551 - Public Works admin., page 5

Mr. Forrence started off with this line of the budget and explained, that's the only thing that really boggles on this. Everything else, all of the line items, water, sewer, electricity, gas, we're all pretty well set. Radio repair, I hope that new system works its way in here pretty quick. Building maintenance, I think we're all level there. If anybody's got any questions? Selectman Martin said, you're actually down. Mr. Forrence replied, well there was a big drop. There were 47,000 but that was for the engineering for the wall at the transfer station. So that went down.

5515 - Public Works facility, page 2

This is pretty much all level funded. Newspaper ads, equipment rental, training, postage pretty much everything in the office that we work with. Selectman Roy asked, the copy machine, that's one contract for the entire? The Town Administrator replied, we have one contract and everyone has proportion of it. Selectman Roy then asked, so did the cost go up overall for the town? Mr. Malizia replied, I believe if I look at it, yes. The last contract, I believe, went up. So everybody gets their copier or copiers in some cases and the finance director proportions that out.

5552 - Public Works Streets, page 8

The Public Works Director explained, basically the labor cost is the only thing that got hit on that. Medical expenses went up just a little bit. We're going to have more employees come in, hopefully. Like the Chief said, gas and oil we're gonna try keeping everything the same. Salt we got a good boost in last year. Plow blades went up a little bit because of the two new trucks coming in. So we've got to fit them. That was about it there. Pretty much level funded.

5553 - Public Works equipment maintenance, page 14

Mr. Forrence said, still the same thing. The labor costs, large operating equipment we went up just a little bit on that, but we had room. The 5553-340 is to dress the new trucks coming in. we want to get them set up. There's always lights and everything to be replaced. So the cost of everything going up we threw a little bit extra to that but we still kept it to the negative so we should be okay with that.

5554 - Public Works Drainage, page 18

Mr. Forrence went on to say, this is basically the same thing. Labor costs and so forth. Everything else is pretty

much on the penny. Any questions there? Selectman Roy asked, is there a specific seminar that you're looking to go to? Mr. Forrence replied, there's a couple seminars. We tried doing all our training and seminars through Primex. It's a lot cheaper. But now we're in the MS-4 so we have to do a lot of training on there for catch basins, what to look for and all the rest of it. We're involved with the asbestos stuff now, so that's another one that we have to go through. So there's a couple of things we have to cover. Seeing no further questions, the Chairman moved on.

5556 - Parks Division, page 22

As Mr. Forrence was flipping to this page in his budget book, the Town Administrator explained, its pretty level funded for everything outside of the labor. And the labor is because he had the contract and the benefit increase. Mr. Forrence added, everything else is pretty good. Benson's looks beautiful. The other parks look good. We're starting to get control on the new cemetery that we took over this year. I think we're in pretty good shape for parks. Selectman Martin asked, on the cemetery, so that's the one right there on Central Street by your place. So you're mowing and cutting and everything. So its Town owned now? We can get our cemetery trustees in there to map it out? Mr. Forrence replied, they have been in there doing record keeping and everything else. A couple times I've noticed them in there. I've talked with Dave Aloukonis on repairs and everything....Selectman Martin interrupted Mr. Forrence to say, he contacts you? He won't contact any member of that committee, so that's why I'm mentioning it now. So. Mr. Forrence replied, I've talked with Dave. I've met him out there. Selectman Martin replied okay, thank you. Seeing no further questions from the Board, the Chairman moved on.

Solid Waste (5970)

Mr. Forrence explained, Solid Waste. That's pretty straight-cut forward. There's a yearly 2% increase on the contract, in the contract, to be done every year. The numbers are going up because of more houses and everything that's being sprout up in Town, but we're still in pretty good shape. The Town Administrator reminded the Board that FY22 is the last year of this contract. We'll be going out to bid. So just so you know, this is the last year of this 5 year or 7 year, I forget what it was. Mr. Forrence then said, there's been a couple of extensions out there so it's been a good long time. We really enjoy working with Pinard. They've done a great job for us. But it will go out to bid absolutely. The price is going to change but we've held their foot to the contract number where all of their costs have gone way up. But they've done good with us.

Chairman Morin asked any questions on the budget? Selectman Martin asked, just a quick question on the retaining wall. If that gets through. Did we put that through? It's on a warrant article, right? Okay, I'll ask that when we get there.

Chairman Morin then moved on to any out of the budget requests from DPW. Mr. Forrence went on to say, the first item I'm looking for is street overlay. I'd like to bump that up another \$200,000. If you look at what it actually gets you, it gets you about a mile a road, reclaimed and paved. So if you take, I'm going to reference a street, if you take Adelaide Street that's about a half a mile long. So if you pave it twice, that's how much \$200,000 gets you. We have \$790,000 in there now, that got us this year about four miles only because we did a lot of just milling, we didn't do a whole bunch of reclaiming. So we got to go a little further with it. We had NRPC come in an evaluate our roads, put a plan together, and they shook their heads and said how are you doing this? You're going to be following behind if you stay at this rate. Lowell Road is going to have to be milled and filled again and that's going to take at least half of the budget. Just to mill and fill. I'm not saying next year, I'm saying its coming. So for us to catch up to where we're working to be, I'm looking about \$200,000 to be put in. Whether it goes warrant, whether it goes in the budget, somebody's going to say no.

Selectman Martin was recognized and said, I agree that we need to do something because we'll fall behind. I see the roads. We all drive the roads in Town. My daughter knows every road in this Town now better than the Fire Chief. So, I think we need to either...I make a motion. I move to increase line item 5552-248 streets overlay, to increase it from \$790,000 to \$990,000. Selectman Roy said, I'll second it for discussion. Selectman Roy was recognized by the Chairman and asked, why wouldn't we put this on a warrant article? Mr. Forrence replied, that's totally up to you people. If it's got to go that way, than it's got to go that way. I feel very confident in a warrant article. What people really care about is the streets, the water, the sewer, the trash pickup. Whatever you guys would care to do with it. Selectman Martin then said, so, I can't remember how many years ago, when the Budget Committee endorsed the \$500,000 increase on a warrant article and voters voted for it. Your budget at that time wasn't \$290,000, right? Mr. Forrence replied, there was \$250,000, right in that place. The Town Administrator added, I think it was about \$270,000. Selectman Martin went on to say, so that \$500,000 brought it to this? The Town Administrator replied, yes. Selectman Martin then said, well that's a shame. I would say, go for a warrant article for the people to get you over that \$790,000. I would say put it at \$500,000 and see what the people go for. Unless it's a too large of a slice of an apple. The Town Administrator replied, the problem is if you do too much you risk losing and getting nothing. So I think you might be better off sticking with...Selectman Roy interrupted saying the other issue is how much can you spend of that? Like, you know what I mean, like, can you do an additional \$500,000 worth of work? Mr. Forrence replied, yeah, absolutely. We still have money in that we plan on doing come springtime, one of them is the parking lot out back here. The Town Administrator said, I think the question is more do you have the manpower and the time to actually do more. You can always spend money but can you actually do the actual on the ground? Mr. Forrence then replied there's a lot to entail and a lot of stuff we do. But for the roads that are coming up that we're looking at, we're not saying they're going to be done, there shouldn't be a problem of us handling what we need to handle. At this point Chairman Morin asked, so am I hearing you'd rather see a warrant article? Selectman Martin said, I withdraw my motion. I would like to see it on a warrant article. The Town Administrator said, so we'll prepare a warrant article and bring it back for the Board's consideration before the end of the budget. So \$200,000? Is that the agreed upon, would you like to see that? Selectman Roy and Martin both said yes.

Mr. Forrence then went on to say, the second item is large equipment. The brush tractor that I mentioned. We recently we got a brush tractor. Totally different. This is a brush aug this is the machine that drives down the side around, it's got the giant arm on the side of it and it reaches up and it cuts branches that are up that high, takes care around stop signs. We have to do this by statute in the State of New Hampshire. We have to do roadside mowing. We have to do brush cutting. That's something we have to do. The machine we have now is a 2007, it's hurting. It hasn't gone out yet, but will go in the next couple weeks for repair again. It's been not working more than it's been working, so it's time to move on with it. Selectman Roy asked, what's the lifecycle of one of those machines? Mr. Forrence responded, they're usually 10-12 years, so you know it's not uncommon for us to keep things just a little bit longer than we should evidently. The Chairman asked, what would you like to do? Just add that? Selectman Martin said, I'd like to see, you got a lease purchase option, I would like to see a lease purchase. At least through here you're not thumbing out all that money. I know its \$130,000 but it's still a lot of money people don't have. So I'd like to see it in as a lease purchase. The Town Administrator said, if you flip the page, there's two numbers for lease purchase. You can do a four year for \$34,145.28 or you can do a five year for \$27,702.36. Either four year or five year lease. This is what Jess has proposed. Mr. Forrence added, and purchasing it come July 1st, of course we'll check again make sure the numbers are still good, but it would be through the government agency. So we'd get the best price on it. Selectman Roy made a motion, seconded by Selectman Martin to increase line item numbers 5552, 5554 and 5562 for a total of \$139,071....hold on a second. The Town Administrator asked, would you prefer the lease option? To which Selectman Roy replied, yes. The Town Administrator then said it would be the \$34,145 for four payments or \$27,702.36 for five payments. Those are the basic two choices. So pick on or the other and we'll divvy it up appropriately. Pick four year or five year. You're talking a difference of 7K a year. Selectman

Roy replied, I'd say five years because if we're gonna keep it for you know ten years, then. Selectman Martin said, I'll second so we can discuss. Chairman Morin said, motion on the floor by Selectman Roy, seconded by Selectman Martin. Selectman Martin, discuss. Selectman Martin said, it's needed. The law says you need to do it. We have to comply and this is the best way than having to put all that money into the budget all at once. So I'd rather see the lease purchase. Selectman Roy said, I just think again if it's gonna last us ten years, why not take the lower payments. Seeing no further discussion. Selectman Roy made a motion, seconded by Selectman Martin to Martin to increase line item numbers 5552, 5554 and 5562 for a total of \$138,511.80. for a brush tractor lease to purchase. Carried 3-0.

Mr. Forrence went on to say, last thing I have. Dick Empey brought it to my attention that the train station that is sitting there (Benson Park) now the inside of the building is still loaded with asbestos. We discussed it a little bit. He did the leg work on it. Got a quote for remediation/removal all the rest of it. It would not improve the inside of the building it will just get rid of all the bad stuff so somebody can start working on it. Selectman Martin was recognized and said, Mr. Chairman I wouldn't mind seeing that asbestos being removed for \$3,500. I would rather have a professional RFQ done and sent out to people to get a quote to abate that asbestos because we've been in this situation before where we've had estimates and we've spent entirely more money than we needed to on a project at Benson's. So I don't mind seeing the project getting done. I'm not going to go with a \$35,000 figures. Mr. Forrence corrected Selectman Martin saying \$3,500. Selectman Martin acknowledged the \$3,500 amount and went on to say, I'm not. I won't. I refuse to. Thank you.

Selectman Roy then asked, so did he actually go through the bid process or did he just get one quote? Mr. Forrence replied he got one quote. He had somebody come in and look at it and said what will it cost to do this. If we need to go out for a couple bids after that we'll see where we stand. If I have to come back to the Board again we'll do that. Chairman Morin said, I agree with you. The amount of asbestos in that building is not much. And I understand what you're saying and if that's where you want to go we can go there because again, you hit it right on the head. We've had several of those instances, I agree with you. But there isn't that much in there so you understand. At this point Selectman Roy added, but I agree that we should go through a bid process cuz it could be on target, it could be low. Selectman Martin then said, cuz if the bid comes in at \$5,000...Chairman Morin interrupted saying, and may be because I don't know how old this is now. I'm sure it's quite old so yeah. Why don't you just have him do that and we'll come back to us and we'll take that one from there. Mr. Forrence said, okay, I will do that. Any other questions? Oh, that's right, warrant article E okay, we can start with D.

Warrant Article D - Mr. Forrence said, to purchase a replacement for the VacCon truck. We kind of missed the boat on this last time I had money funded pretty well at the cost set. It was my bad that I didn't get permission from the people to expend the money. So because the money was sitting there and the people have to authorize us to say okay, so I had to sit for another year. That 'nother year came back and bit me pretty hard on the trade in value and the actual cost of the vehicle going up. So it's over the \$400,000 now. If you look at the second one, it shows that we'll probably need about \$60,000. \$30,000 coming out of the tax base. \$30,000 coming out of the sewer revenue fund. But that's where it stands right now. The Town Administrator said, so the voters need to approve the expenditure of this fund. We've got about \$335,000-\$340,000 in it right now. Actually \$345,000 last I looked it up. So there's another offer to put additional funds into the reserve. But the voters have to approve the expenditure per the warrant article. It will have no impact on the tax rate that will get forwarded but it does have a cost that the voters have to approve. The second article which is what why I'm following is split between sewer and the drains division. \$30,000 of that will affect the tax rate. The other \$30,000 is the sewer and it won't affect the rate because it's not a consequential number for the sewer budget. The sewer rate will not change because of it. It's kind of a two-step dance. Again, as you talked about bringing these articles up when at least Selectman Coutu is here. That way everyone can weigh in on it.

Mr. Forrence said, the other one (warrant article) is the Transfer Station retaining wall. We did the engineering or the design on it. We met with the people that got it up there today. They did test pits for ledge, finding out where things could go. After speaking with Elvis and getting this up, we'd like to bring forward a proposal for the retaining wall at the transfer station, \$525,000. Selectman Roy asked, that's just the first step, right? This will be a phased in process to improve the transfer station? Mr. Forrence replied, yes we're looking to develop it altogether but we're starting with this because we need to this retaining wall where things are starting to deteriorate there now. We have to make it safer, make it more productive. People have been there on Saturday and see the backups. The way we're gonna design it, we should be a lot more efficient with people. Make it a lot safer. If it never goes any further than this, this will still keep us in a good place. So if they decide not to go any further, we can live, for a little while, until you guys get the next bid for trash pickup. But this will be good. And why so much money for a retaining wall? These are ten foot walls and they're thick. Part of it has a roof over it. So there is a lot behind it. Selectman Martin was recognized and said, I know we talked about it, but, if the voters approve this wall and you put it in, does that, could that potentially increase or have a couple more days, not a Saturday, but a couple more week days that you could collect trash? The reason why I ask is we're going to negotiate a new rubbish contract. Mr. Forrence replied, you figure when we have a trash day up there it is six guys. I cannot afford during the week to have six guys dedicated to the transfer station. If you wanted to make another Saturday it's gonna be another six guys on overtime. So that's something you'd have to look at. Right now people in their minds still have the last Saturday of the month. We get killed on the last Saturday of the month. The second Saturday of the month which is the other alternative is very light for us, but it makes up for it the last Saturday. When we hand the tickets out we tell them look at the dates on the back. Look at the times. We're open the 2nd and last Saturday of the month, but they still have in the back of their minds the last Saturday of the month and we pay for it. The Town Administrator added, but the way you laid this out, if I'm correct, you'll be able to process more folks at the same time. Right now it's you back up to one dumpster. The way this is going to be set up you'll be able to have two people at every dumpster and it will add three more dumpster. You should be able to process a heck of a lot more people in that timeframe, so you don't really need to open because you'll be able to get them in quicker and get them out quicker. Selectman Roy added it increases the capacity and efficiency. Mr. Forrence added, we're going to separate it so there's not one person trying to back up against another person. we're gonna move things around a little bit so the person here, we can tell the next one you go over there etc. just to make things work easier. The Chairman asked, are you seeing in the future to open that up like Nashua to bring yard waste in every day during the week with a scale and all? Mr. Forrence replied, oh yeah it's gonna have to go that way if we want it to be its own entity, the scales, the charging people coming in, the mattresses, the propane tanks, the tires, all that stuffs got to be a value put on, just like every other community in this town. Like I said from the beginning, the money is made at the scale house. We're looking to hopefully have whoever picks up our trash in the next couple years, actually be able to dump there instead of them charging us a dumping fee, we charge them for dumping there. But we're going to have to endure the cost of getting rid of it also. But that's gonna be a better thing. Tires, batteries, all the rest of that's coming in. Air conditioners, refrigerators instead of picking up a lot of stuff on the side of the road, hopefully people will spend \$10 and bring it to the landfill transfer station. Town Administrator Malizia asked, did you say that it was Keene that you visited that makes money on their transfer station? Mr. Forrence replied, Keene has got it set up, and it's a very old transfer station, while we were there with Elvis, Waste Management was coming in almost one truck after another. They were dumping there, being charged by the ton, with just regular household debris. Then they would be put in a large truck and they drive it to Vermont to dump their stuff. But they say it pays for itself. It pays for all the equipment that's there, very profitable. Hopefully we'll get there. Seeing no further questions from the Board, the Chairman thanked Mr. Forrence for his budget presentation.

Town Clerk/Tax Collector (5030). page 6

The Chairman recognized Town Clerk/Tax Collector, Patti Barry. While the Board was waiting for Selectman

Martin to return to the room, the Chairman asked Ms. Barry while we have a minute do you have anything to say about voting/ballots or anything like that to get information out? Ms. Barry replied, as of today we're closing in on 3,800 ballots being sent out or handed out. Just yesterday and today we handed out or mailed out 300. So it's been so busy. We got about half that amount mailed back to us. It's just going to be crazy in the next two weeks. The Moderator, Mr. Inderbitzen, will be doing a drive by absentee ballot collection on Saturday at the Community Center from 12-3pm. Strictly just a drop off for absentee ballots, you cannot get ballots there. It's just dropping off. Residents who are planning to use that, please bring your id.

The Chairman moved on asking Ms. Barry for her budget. Ms. Barry said, thank you, good evening. Selectman Martin spoke saying, this budget is too high. Can we not talk about it? The Chairman responded saying, I'm sorry? Ms. Barry then said, I was going to say, unlike the last two departments, Town Clerk budget is very small. Our operating budget is pretty much unchanged every year and it's the same this year. The only thing I wanted to point out was line item 5030-214, I zeroed out that newspaper ads since we no longer have the HLN to advertise in. So I did reduce that to zero. Other than that it's pretty unchanged. Chairman Morin asked if there were any questions. Selectman Martin said, the only thing that's increased is salaries. Ms. Barry replied salaries and postage. Selectman Martin then said, yeah, they're always trying to get more money, the Postal Service. Ms. Barry replied, I had already accounted for an increase for last year and this year in last year's budget so I'm still good with that amount. Selectman Martin then said, I'm good. Do you have any warrant articles? Ms. Barry replied, no I don't. Selectman Martin said, that's even better thank you, I have no questions. Selectman Roy stated she was all set. Seeing no further questions, the Chairman thanked the Town Clerk/Tax Collector for her time.

Moderator (5041)

The Town Administrator stated, Moderator is on page 12 of the same section. The Moderator's budget is down as you can see, from \$32,000 to \$15,000. That is attributed to the fact that next fiscal year there will be the Town election. Just one election. This year we obviously have a lot of elections it seems like, so accordingly he's reduced his budget. That's just a cycle. You can see it through the years. Selectman Roy said, four years from now we'll be looking at it. The Chairman then said, I do have a question on that. With the possibility of COVID and we don't know where we're gonna be at, is he going to need anything if we have to change how we're going to do that. Selectman Roy stated, that's the 2021 budget. The Town Administrator said, for this year. Looking at this we're at least another year. The Chairman said, we'll just have to figure something out if we have to do it. Selectman Martin then said, I just have a question, not of the budget, but, he does, the Moderator, I won't say he or she, but the Moderator, everybody knows who that person is. In a year like this he's busy and I feel in my opinion it's a slap in the face for him to only get \$125 dollars for a Town Meeting. There's much more work that goes into those meetings. The elections. Look at, it's like the rest of us. We're up early for voting so we have to be there but how do we go about increasing the Moderator's salary? The Town Administrator responded to Selectman Martin saying, so to increase the stipend that you pay the Moderator per election or per meeting, so it's not just Town meeting, it's every election, would require a warrant article. So, if this Board wants to consider a warrant article we should probably have a discussion about, what would you like to make the rate because right now I believe it's \$125 for each session or meeting or election? If you want to go to some other number, you'd have to identify what that number is. We'd have to prepare a warrant article and the voters would have to vote on it. Selectman Martin then said, I would think, so he gets paid for the Town Meeting, the voting day. The Town Administrator replied, so basically for every election, I think is how's it's expressed, or every Town Meeting it's \$125 per session. So for...Selectman Roy interjected asking, so does he get paid for the Deliberative Session and then the...The Town Administrator replied, I believe he gets paid two for that. Selectman Roy said, I just want to be clear on it. The Town Administrator said, so some years he gets \$250, some years he gets \$375, some years he gets \$500. He or she, whoever the Moderator is. I looked back because I was curious and there were other folks that did it. I looked at what they got paid in various years. So it's based on the election. The Chairman

then said, so do you want to put this on the list and when we get a few more members back have that discussion? Is that what you're looking to do? Selectman Martin said, yeah, let's do that. Selectman Roy said, yeah, I'm fine with that. Selectman Martin asked, who's controlling that list? The Executive Assistant raised her hand. Seeing nothing further regarding the Moderator budget, the Chairman moved forward.

5330 - IT, 5X77, page 50

Chairman Morin recognized Lisa Nute, IT Director. Ms. Nute started off saying, good evening, thank you for this opportunity to present my fiscal year 22 budget. My team the IT Department supports and implements the systems that pull in our entire revenue stream and all departments rely on our technology and our daily work. We have two IT Specialists, John Beike is with me today, if we have any technical questions over my head. Our second IT Specialist is Vin Guarino and we have one IT Tech, Doug Bosteels. I'm proud of my team and the accomplishments that we've achieved in the last several years and the last fiscal budget and particularly during this COVID-19, which has had some challenges which I'm proud of how we handled.

Ms. Nute went on to say in my FY22 proposed operating budget, we're actually down 10.4%. That is due to mostly equipment going in and out of warranty, but mostly because the fiber optic loop was in here and as you know we completed that, so a good portion of that money went back. Mr. Malizia added, so the operating portion of the budget is down 10%. The labor part is still slightly up, but that's for every department because again her folks have labor contracts and whatnot. So basically the budget is just down 10% for the operating piece.

The IT Direct stated, I have two out of the budget expenses in IT accounts. You've handled the third one, which was Fire, a short time ago. The second one is replacement assessment software. That's why Jim Michaud is in the audience tonight, to present that with me. Then the third is an annual software maintenance package for the Checkmate check-in system that you've requested of us. We'll need maintenance on that and that's in Steve's building maintenance account. Ms. Nute then asked the Board, how would you like to proceed here? To which the Chairman then asked, does anyone have any questions for what's she's already gone over? If not we'll have Mr. Michaud come up.

5477, Assessing IT

Chief Assessor, Jim Michaud joined the IT Director at the table. Ms. Nute explained, the timing of this request out of budget, is purposeful. We've been waiting for a revaluation year, which is this one in FY22, to do this. We were prepared to come before you the last reval with a plan from the current vendor on how we proceed to move forward with their product and their upgrade. Until we discovered all the challenges that other communities were having with them and it was not in our best interest to move forward. So it's becoming more and more imperative that we handle that this year. Otherwise we're looking at another five years. The reason this is so imperative as well this year, is because this is getting to be quite an old system. It was originally built on DOS. Then it was tweaked and redone for windows, so when you get an operating system like that it's more unstable we're finding. So as Microsoft does their automatic updates we are finding some issues. I can prove that even some recent ones we've had there are strictly due to that. But it's certainly pointing to that way. I really seriously feel that one day Microsoft is just going to break it, not on purpose, but it's just because it's such old software.

This fiscal year's proposal is for an entirely different vendor. The reason for that is because we haven't seen in the last several years that, you know we were looking at them before, that they've really improved their product much at all. Jim can talk more about other communities using what we're proposing. Selectman Roy asked, how many vendors are out there? Mr. Michaud replied, in New Hampshire there are three primary vendors. Avatar is a New

Hampshire based company. They primarily do small communities. Vison Appraisal BGSi is the one that does 75% of the 30 most populated communities in the State. So think Manchester, Keene, Portsmouth, Concord. They also do Pelham, Salem. Then the other one is Patriot Properties. Their footprint is getting less. They have seven in the whole state. So they're not bidding on doing reevaluations, I'm not aware that they're really bidding their software around that much. They tend to be concentrating more on Massachusetts, which is their home base but also on the middle Atlantic coast. They're not focusing on New Hampshire clients, such that Vision Appraisal is. That's who I would prefer us go with, though the decision tonight is to allocate funding in the budget and then the decision next spring will be which vendor. But there's really just three. Selectman McGrath said, if I could just comment and I had this conversation with Ms. Nute. I'm sort of an end user a lot of times on both Patriot Properties and Vision Appraisal. I like Vision Appraisal much better. I find it easier to navigate for what I'm looking for. If that means anything to you, you know as a person that actually uses it. Ms. Nute replied, that's good to hear, thank you. Ms. Nute went on to explain, with the site license cost, the conversion of the software, the amount requested here in this proposal is \$80,112. I recommend that would come out of 5477-412 which is the IT Assessing software line. Chairman Morin asked, where does this fall in to the whole program of all the Town updating all their programs and stuff. We've had this talk and where we are with that and where does this fall into that. Ms. Nut replied, this is totally separate. Selectman Roy agreed. Ms. Nute continued saying, this is a totally separate software package. Chairman Morin responded, and again, we had asked earlier, there's nothing you can buy out there that covers everything? Ms. Nute responded, that's correct. Mr. Michaud added, I will say that Vision does mesh with our current vendor, Munismart. They have 57 installations in New Hampshire and they mesh with many tax collection packages. So I don't doubt their ability to mesh with whatever we do in the future. It will certainly mesh with what we currently have. Seeing no questions from the Board, Selectman Roy said, I'll make the motion, what was the amount again? Ms. Nute replied, \$80,112 for line 5477-412 IT assessing software. Selectman Roy made a motion, seconded by Selectman Martin to add \$80,112 to line 5477-412 for the purchase of new Assessing software. This was seconded by Selectman Martin. Carried 3-0.

5477, Town Administration

Ms. Nute asked the Board, if you'd like to handle that last piece out of budget, if you don't mind, would be the annual cost for 40 users at \$3,240. The proposed line item is 5177-215. That's IT Town Administration. That's for the new Checkmate subscription annual maintenance. Selectman Roy asked, what was the cost again? The IT Director replied, \$3,240. The account is 5177-215. Selectman Roy made a motion to add \$3,240 to line item 5177-215 for the new check-in operation system. This was seconded by Selectman Martin. Carried 3-0.

5330, IT

Ms. Nute went on to say in 5330 is my cost center, the main cost center for IT technology. Again, it's just salary and benefits that went up. Basically my cost center just kind of fluctuated where I put money where it should be. You'll see some things up, some things down, but again the bottom line is down 10%. The one new thing I will talk about. In 252 you're going to see quite a jump in that cost center. This is where we typically put any consultant hours for projects that I know are coming up we might need some outside help. What I'm requesting new here is called penetration testing. As this Board knows you hired an outside consultant to review my department. I was pleased with the favorable report we got back in. one recommendation that they did make is that we do our penetration testing more often. The last one I did was about three years ago. What penetration testing is, is that an outside vendor comes in and tests our systems against vulnerabilities to make sure, can they break in? Where are we weak, if anywhere? They can look at both internally do a penetration test there, externally coming in from the internet, can they break in, where we might tighten things up. And also our wireless. So since I haven't ever done our wireless, I've budgeted for all three here. I do plan on, if I can swing the cost in this current budget, I do want to get an external one. We are seeing a huge need, a huge spike in cybersecurity issues. Security is basically a full time job for my staff. I'm bringing this up because you will see this as a recurring cost. Maybe not all three every year, but certainly

an external one every year. Then maybe one of the other ones then I'll do the secondary one the next year or something like that. So I do plan on having this as a regular annual thing. Mr. Malizia added but again, you're able to take it into the budget and still have a reduced budget for this budget. Ms. Nute agreed with the Town Administrator and asked if the Board had any questions. Ms. Nute asked if there were any questions from the Board.

Selectman Martin asked, line 269 Software Maintenance. I don't question what you're using it for, but have you been testing new software to replace? Ms. Nute replied yes. So just as you saw the Assessor here, when there's a software package that effects another department, they're basically the driving force of it. No different than when the Fire Chief came in and said I need this training software. It's not me who's pushing software off on the Chief etc. so the driver behind a Munismart replacement is the Finance Director because it's engrained in our financial systems throughout every module. It interfaces with the financial package. No different than Munismart was put in by the Finance Director, with obviously close support by IT. So, KC and I were co-coordinators on that project. Last October I had written an RFP for that consultant to help us find software. We began looking at vendors. BSNA is one particular one that she kind of liked, looking at other communities and what they had. If you recall I went out for shoulder surgery in January, while I was out she was writing an RFP for the software itself for what she needs for her financial package etc. I was reviewing that while offsite and then adding the IT portion of that. I came back, we had a second demonstration by a vendor and then COVID hit and that project got shelved. That was our sole-focus and it took every hour we had and then some with COVID. This past July, I think it was, I looked into another vendor because there was word that that maybe our public safety software vendor also may have something adequate that have some pieces of financial and the other taxes etc. but it ended up not and it didn't interface with our public safety piece anyway, and it really was not a good fit for Hudson. So that one went by the wayside. Then obviously fast forward now we've lost our finance director. I had a conversation with my IT liaison yesterday and I do recommend that we wait to see who comes in as a finance director. If it is somebody from outside of this agency, they may be using one already they think is the best thing since sliced bread. I would certainly want to look at that. It would certainly hold some value for us if they're already familiar with it and they liked how it worked. Again, whatever we find may not have every piece. That has been a huge benefit with Munismart. We did a lot of customizing and some of the packages were new at the time when we put them in like building permits. So we had an opportunity to help them build it. We were kind of like a beta for that. So, it has been a great program, it's just not as time crucial as the assessing is, but again, they are researching and developing it, so that's kind of the writing on the wall there. They are certainly supporting it, they do put engineering on it whenever the State has a change. They're quick to give us what we need or if the Federal Government makes a change like we've seen in past insurance and things like that that affect it, They've been very good about that. So it's not totally shelving it, but we certainly were in no way ready to put it in this budget as we had initially anticipated doing.

Selectman Martin was recognized with a further question, does Munismart make another version of software like that? The IT Director replied, Harris is the company that has Munismart. They actually do have several. I've actually reached out to two different branches of theirs in the past. I haven't gotten much of any response. I will certainly try again. They pushed me off to someone else in one area and it just didn't happen for whatever reason. I will look at that again. They do have other products. Selectman Martin followed up saying, thank you for that explanation, I appreciate that.

Selectman Roy was recognized and asked, the increase in the telephone? Ms. Nute replied, again, I was just trying to adjust that so it reflects accurately. I was overspent by over \$5,000 in this last budget. It was due to phone maintenance. So finance took it out of here, I wanted to make sure this was whole as I was stuck covering that in my bottom line last time, but that was the reason for it. Selectman Roy replied, okay, I just wanted an explanation. Ms. Nute went on to say, the only other adjustment, the reason 215 was down a little bit, I made a mid-year antivirus change in our software subscription. So I didn't have to budget those software clients this go around, so you're going to see a small reduction in administration for instance. Next year I'll have to put those clients back in. but, I get a reprieve this particular FY.

Ms. Nute then said, if there are no other questions on that, I do have the cost centers. They should be pretty quick, but right behind those pages should go right into 5077. Ms. Nute went on to explain, this is Town Clerk's cost center, just cartridges, maintenance for her panic buttons and camera upstairs. It is level funded. Selectman Roy asked, what is the printer that the State is no longer providing? Ms. Nute explained, so the State notified us that they are no longer, they used to provide the printers to do all your motor vehicle things on, the Lexmark's up there, a couple years ago now they said we're not doing that anymore, we're not supporting that. So when they die, you're on your own. It was a way of passing the cost off. The Town Administrator added, it's how the State saves money. They pass the buck, but we still have to do the function. The Chairman added, I had heard another thing today that the State requires that's put on us and it's starting to irritate me because they're dumping everything on us. They really are. And it's their stuff. Selectman Roy added, because motor vehicle stuff is State driven, right? The Town Administrator replied, yes, we're an agent for the State. But in essence, it's doing them a favor, or part of what they would normally have to do. We do it here, but without the printer, we can't do it. Selectman Roy agreed and then asked, and it has to be a specific printer, I would presume, right? Ms. Nute replied saying, I am going to get the same printer for them up there so that the driver is the same, they can go from one to the other, but yes, it has to. Chairman Morin asked, what's the cost on that? Ms. Nute replied, \$550.00. Selectman Roy added, it's not a ton of money, it's just kind of the point. Selectman Martin asked, the printer, that's not the old feed type? Ms. Nute responded saying, no, you're going way back! There was a brief back and forth of the different programs around that still require a dot matrix printer among the group.

5177 Town Administration, page 13

Ms. Nute went on to Town Administration line 5177 on page 13 and explained, just a slight decrease because of the antivirus subscription. That will come back in next year. Selectman Martin asked, fax cartridges, you actually have a fax machine over there? The Town Administrator replied, yes. We receive more than we send. We certainly don't send many faxes. Selectman Roy asked, is that part of a three in one? Like a scanner, fax, copier deal? Ms. Nute replied, no. the majority of personnel here do their copying and their scanning and some do faxing, from the copier upstairs. It's a much cheaper, cheaper way than a three in one or anything else. So, we have this. Cartridges are cheap, it's still working well, there's no sense in throwing it away, and like Steve said, we get a lot of incoming. The Town Administrator added, we don't send stuff out. We tend to get a lot of rabies certificates. You frequently see that type of stuff coming through the fax, why? Whoever's on the other end finds it easy to do, I guess. Selectman Martin added, I'm just surprised we haven't gone to email for all that stuff. Ms. Nute added, we do, to send it out. We don't send faxes. Selectman Martin went on to say, it just bothers me because the owner of my company still faxes papers. Selectman Roy added, we have to do it. If they want something at the court we have to fax it to them. Ms. Nute added, not everyone has email. Seeing no further questions, the IT Director moved on to 5277 IT Land Use.

5277, Land Use

Ms. Nute explained that this line is level funded. The Town Administrator added, they have the large format copier so when you get the big plan sets or whatever, all that stuff comes out of that line item, so you're aware.

5377, IT Finance

Ms. Nute explained, this is just the one replacement system this year out of their nine. A lot of our 411 inventory have increased because we have some duplicate systems out there for people at home who we put in place for

COVID. We left a lot of those in place, in case someone does go out again. Our crucial personnel. Payroll Clerk's etc. so I still have this extra inventory. I didn't count that in as part of a replacements because they're just low use and I'm assuming eventually we might be able to bring those back or whatever. So I haven't adjusted those so if you think of it, the replacement cycle is ever five years. So technically this should be more than one system, but again, they're just home systems I'm not really counting that as inventory. If there's no questions there Assessing 5477, page 16 will be next.

5477, Assessing

That is basically level funded. Selectman Martin asked, there's eight computers in there? The Town Administrator replied, yes, the public counters. Selectman Martin then said, wow, I've never even realized that. Ms. Nute then added, plus he has a laptop for field and again, we have one user at home potentially.

5577, IT and Public Works

Ms. Nute explained, they do have an increase here if you'll notice. 67% increase. We're trying to bring DPW into this century. But he does have a couple of new things. The first "N" under 208 is for internet connection at the landfill. We are looking so forward to getting a live connection out there for coupons. It will save the Clerk's time, as they do redundant data entry out there. They have another use for that, but it slips my mind. I know Jess was anxious to get it for another reason. Selectman Martin asked, is that part of your loop? To which Ms. Nute replied, no, they don't go down West Road there.

The IT Director then went on to say, under 215 that actually should have an "N" by it as well. That's the time clock and card fees that he mentioned. That will now be a maintenance cost of \$26.16. Seeing no questions from the Board, Ms. Nute moved onto Police.

5677, Police IT

Ms. Nute explained, this is almost level funded. It's basically just because software maintenance has increased and they've got quite a bit of subscriptions and software maintenance packages. They also are sharing some of that internet connection line for their firing range and having a phone up there in that other building. So they have two buildings up there. Any questions on Police? Seeing none, Ms. Nute moved on to 5777 Fire.

5777, IT Fire

Ms. Nute explained you've just added in line 215. Otherwise they were basically level funded. We are looking to upgrade their IP phones this year. That's one new project, but the money was just basically swapped out with a previous project. Our digital phone technology is getting a little old. So we do have a good portion of IP phones in Town. We're just taking chunks at a time and converting them to IP, which is running over our network instead. We're starting with Fire Dispatch and Central Fire because they have some of the older systems. So starting there and then I put a little chunk for starting with a department or two here in Town Hall. You'll see this as a reoccurring cost as well as we get each department done. If there are not questions on Fire, next is 5877, IT Recreation.

5877, Recreation

The IT Director stated, this is level funded. And that is it for IT.

Chairman Morin asked, COVID how much did we end up spending on that? Do you know off the top of your head? Ms. Nute replied, I don't off the top of my head. I know I was taking it out of my budget instead of the Chief's account. So I do know I was overspent. They kept assuring me, don't worry about it, don't worry about it. The Town Administrator added I'm sure we have the costs from the Fire Department as your recall. KC had updated it, she was keeping track of all the PO's. Chairman Morin went on to say, that's fine. My next two questions are, is that what's going to cost us in the future for what we had to do for COVID and do you see anything further that we need to get done that we found that we have to get done if we run into this type of situation again? Ms. Nute replied, we actually did very well on systems. I ended up going to pulling every last system we had. I did have to do a chunk of PC's. I think we're okay now. We did a lot of monitors. Extra monitors for people and conference monitors. We did a lot of webcams and stuff like that. As far as the technology on the back end, we went unscathed. We had our backroom was prepared and ready, so that made it so much easier on us. Again, kudos to my team for fire walls. Everything was robust enough that we could handle the added people. We could get things up relatively quickly. Doug worked his tail off. He was my person on site, physically running around and got it done relatively quickly and it was a real success. To answer your question, I think we're pretty good. You know, unless we send more people home, I would do another batch of systems of course. I don't have a lot of spare inventory. But otherwise, minimal. It adds up, but I think we're doing pretty well. I might do a more robust firewall next time if we ended up with even more people or increase the bandwidth, but that would be about it. The Chairman then said, I do want to add that we appreciate everything that your group had done during that because we know a lot got throw on it and if we hadn't had the technology and the way to have people work at home and have our conferences work over the computer and everything it would not have worked. So we appreciate all of the work that you guys did. Selectman Roy asked, how easy, I guess, because I can't think of a better word, was it for you to make Munismart remote? Was that a challenge at all? Ms. Nute answered, one of our projects right now is to kind of segregate things for security reasons. That's an ongoing project that takes some time and we're working on that. Fortunately again, before COVID hit, we were already working on that. So that was huge, we already had implemented a couple of those. Like if the Chief works at home? Or the Engineer every once in a while, so we had already been experimenting with that, figuring what we have to do on our firewall end, getting that all set up. So the timing couldn't have been any better. But it was perfect. We had already worked it out so now it was just a matter of Doug building these systems and Vin handling the backend and John building spare systems I had as well and pumping them out. The Town Administrator added, so they're able to do their job from home or offsite, but in a secure way but they're getting into payroll and all that. Ms. Nute added, the biggest challenge, if you will, is when a user doesn't have that on at home, sometimes the anti-virus subscription and things like that get stuck. So we've had a major upgrade in Microsoft we've had people actually have to bring their systems back in and do it here because we just couldn't reach it, after a certain point. Seeing no further questions the Board thanked Ms. Nute for coming in and for the good work the IT Department is doing.

5. ADJOURNMENT

Motion by Selectman Martin, seconded by Selectman Roy, to adjourn at 8:28 p.m.

Recorded by HCTV and transcribed by Jill Laffin, Executive Assistant

David S. Morin, Chairman

Kara Roy, Vice-Chairman

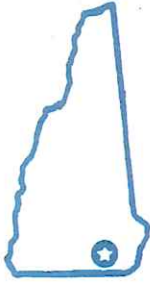
Excused absence

Roger E. Coutu, Selectman

Excused absence

Marilyn E. McGrath, Selectman

Norman G. Martin, Selectman



TOWN OF HUDSON

Public Works

2 Constitution Drive Hudson, New Hampshire 03051 603/886-6018 Fax 603/594-1143

RECEIVED

NOV 05 2020



To: Board of Selectmen

From: Jess Forrence, Public Works Director

Date: November 5, 2020

RE: Re-visit and discuss upgrading all town street lights

At the November 5th 2019 Board of Selectmen's meeting Affinity Lighting made a short presentation regarding replacing the existing street lights in town with new LED fixtures. I have met with Affinity LED Lighting and it appears that the savings to the town could be substantial. Since the November 5th 2019 meeting Affinity Lighting has been awarded the NH D.O.T state bid contract for upgrading old incandescent lights to the new Affinity LED light fixtures. Eversource is still offering the \$100,000 rebate to the town that can be used as the first year's payment. Attached you will find the updated proposal for this project.

I will answer any questions.



Hudson, NH LED Streetlight Conversion

Nov 4, 2020

Project FAQ's:

1. What will the total electric bill be upon project completion?

\$ 163,389	Annually	With Legacy Equipment
\$ 76,705	Annually	After Affinity LED Project Completion
\$ 86,684	Annual Savings Upon Affinity Project Completion	

2. What does the LED streetlight equipment cost?

Part Description	Light Unit Price	Installation Cost	Total Cost (Each)	Qty Needed	Extended Cost	
Affinity S900D-18W-30K-T2-GR	\$ 137.00	\$ 115.70	\$ 252.70	996	\$ 251,691	
Affinity S901D-50W-30K-T2-GR	\$ 183.00	\$ 115.70	\$ 298.70	39	\$ 11,649	
Affinity S902D-75W-30K-T2-GR	\$ 211.00	\$ 115.70	\$ 326.70	47	\$ 15,355	
Affinity S904D-120W-30K-T2-GR	\$ 318.00	\$ 115.70	\$ 433.70	7	\$ 3,036	
Affinity FL5-70W-30K-TNM	\$ 239.00	\$ 115.70	\$ 354.70	1	\$ 355	
Affinity FL5-100W-30K-TNM	\$ 297.00	\$ 115.70	\$ 412.70	5	\$ 2,064	
Affinity FL5-135W-30K-TNM	\$ 349.00	\$ 115.70	\$ 464.70	1	\$ 465	
				1096	\$ 284,614	Total Project Cost
					(\$100,000)	Less Incentive
					\$ 184,614	Net Project Cost

3. What are the recommendations for spare inventory?

Part Description	Qty Recommended	Light Unit Price	Extended Stock Cost
Affinity S900D-18W-30K-T2-GR	10	\$ 137.00	\$ 1,370.00
Affinity S901D-50W-30K-T2-GR	1	\$ 183.00	\$ 183.00
Affinity S902D-75W-30K-T2-GR	1	\$ 211.00	\$ 211.00
Affinity S904D-120W-30K-T2-GR	1	\$ 318.00	\$ 318.00
			\$ 2,082.00

4. What are the anticipated service / maintenance costs?

The project contract includes a 2-year Labor Warranty and a 10-Year Equipment Warranty. Beginning in Year 3, if assuming that 2% of the streetlights require service, Eversource will charge \$95 per service call for LED streetlights: 22 lights x \$95 = \$2,090 per year for Years 3 through 10. Equipment will be serviced or replaced by Affinity LED and returned to the town spare inventory.



5. What are the anticipated estimated project costs and saving over a 10-year period? See details provided below.

Cumulative Annual Costs Over 10 Year Period:

	Annual Costs			
	Legacy	LED Self-funded	LED MLC Option 1	
4/1/2021	\$ 163,389	\$ (107,909)		Service covered
4/1/2022	\$ 326,778	\$ (31,204)		Service covered
4/1/2023	\$ 490,167	\$ 43,411		
4/1/2024	\$ 653,556	\$ 118,026	\$ 130,778	<incl. 12.7 MLC finance cost
4/1/2025	\$ 816,945	\$ 192,641	\$ 205,393	
4/1/2026	\$ 980,334	\$ 267,256	\$ 280,008	
4/1/2027	\$ 1,143,723	\$ 341,871	\$ 354,623	
4/1/2028	\$ 1,307,112	\$ 416,487	\$ 429,239	
4/1/2029	\$ 1,470,500	\$ 491,102	\$ 503,854	
4/1/2030	\$ 1,633,889	\$ 565,717	\$ 578,469	

a. Legacy Equipment: Current annual expense on 2 electric bills for existing equipment equals an annual of \$163,389 at current tariff rates. Total expenditure over a 10 year period will be \$1,633,889 – with the assumption that existing tariff continues.

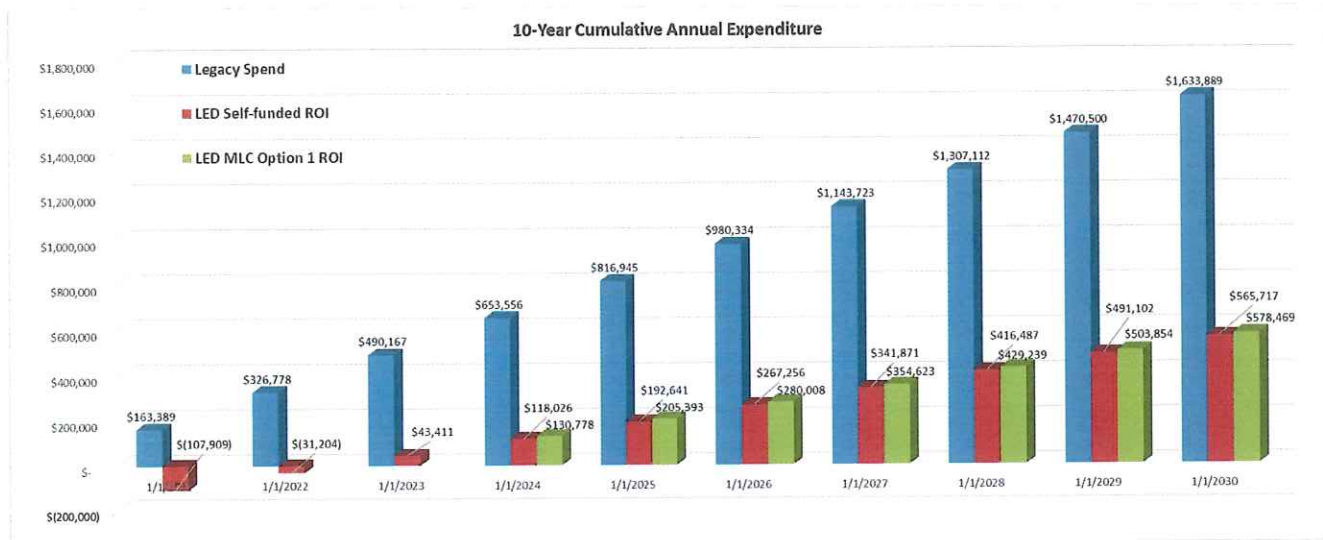
b. LED Conversion Self-Funded (NO lease option): Project is approved using budget funds only, with no lease option. Year 1 (4/1/2021) at new LED tariff of \$76,705 annually provides a budget savings of \$86,684 in electric bills. Savings are offset by the LED project cost of \$284,614. The Eversource Incentive rebate of \$100,000, payable upon project completion, will bring the net project cost down to \$184,614. First year results in a total cost outlay of \$107,909. [$\$107,909 = \$284,614 - \$100,000 - \$76,705$]

Year 2 (4/1/2022) provides an additional \$76,705 electric bill annual savings to offset Year 1 cash outlay. Project payoff is 2.13 years. Cash positive results are seen in Year 3 (4/1/2023) when breakeven project cost occurs. Year 3 cumulative cost savings on electric bills have covered the initial project cost. Going forward, cumulative electric bill annual savings bring the total cash outlay to \$565,717 – an overall cost savings of \$1,068,172 when compared to the legacy equipment costs.

c. LED Conversion using MLC Option 1: Lease option offers a timing delay in cash outlay for project payments. Year 1 payment (due 4/9/2021) to MLC is funded by the \$100,000 incentive rebate. Years 2 through 4 annual payments in the amount of \$65,789.83 include interest at 2.57% - a total of \$12,752 (the difference between the self-funded total cost and the MLC project cost).



Chart of Annual Expenditure over a 10 year period: Values from table shown in previous section.



Monthly and Cumulative Savings Over 10 Year Period with MLC Option 1 Payment Plan:

Below table compares BUDGET cost monthly over a 10-year period versus MLC Option with payment schedule included. BUDGET amount is constant at \$13,333 assuming tariff rate for legacy equipment is unchanged throughout the 10-year period. Total budget requirement (seen on next page) equals \$1,600,000 over 10 years.

LED Conversion project reduces monthly electric bill from \$13,333 to \$6,392, a monthly savings of \$6,941 (-52%). Year 1 MLC payment of \$100,000 is fully funded by the Eversource Rebate. Municipality realizes full annual savings of \$83,292 in Year 1. Years 2 through 4 require MLC annual payments of \$65,789.83, which reduces budget savings until all 3 payments are made. Years 3 through 4 in chart below also takes into account maintenance costs of \$2,090 each year to cover potential maintenance costs after the 2-year warranty labor period expires. In month 37, all MLC payments have been made and only maintenance costs will offset electric bill budget savings. Also, with budget appropriation for the project financing complete in Year 4, the town may adjust budget to reduced expense level in Year 5.

By the end of the 10-year period (Month 120), the LED Conversion with the MLC Option provides a cumulative savings of \$618,860 as compared to the current BUDGET for legacy equipment.



	BUDGET*	LED TARIFF	EVERSOURCE REBATE	MLC PAYMENT	SERVICE PROVISION	NET SAVINGS	CUMULATIVE SAVINGS	12 MONTH SAVINGS
MONTH 1	\$ 13,333	\$ (6,392)	\$ 100,000	\$ (100,000)	\$ -	\$ 6,941	\$ 6,941	
MONTH 2	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 13,882	
MONTH 3	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 20,824	
MONTH 4	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 27,765	
MONTH 5	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 34,706	
MONTH 6	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 41,647	
MONTH 7	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 48,589	
MONTH 8	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 55,530	
MONTH 9	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 62,471	
MONTH 10	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 69,412	
MONTH 11	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 76,354	
MONTH 12	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 83,295	\$ 83,295
MONTH 13	\$ 13,333	\$ (6,392)		\$ (65,789.83)	\$ -	\$ (58,849)	\$ 24,446	
MONTH 14	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 31,388	
MONTH 15	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 38,329	
MONTH 16	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 45,270	
MONTH 17	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 52,211	
MONTH 18	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 59,153	
MONTH 19	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 66,094	
MONTH 20	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 73,035	
MONTH 21	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 79,976	
MONTH 22	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 86,918	
MONTH 23	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 93,859	
MONTH 24	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 100,800	\$ 17,505
MONTH 25	\$ 13,333	\$ (6,392)		\$ (65,789.83)	\$ (2,090.00)	\$ (60,939)	\$ 39,861	
MONTH 26	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 46,803	
MONTH 27	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 53,744	
MONTH 28	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 60,685	
MONTH 29	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 67,626	
MONTH 30	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 74,568	
MONTH 31	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 81,509	
MONTH 32	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 88,450	
MONTH 33	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 95,391	
MONTH 34	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 102,333	
MONTH 35	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 109,274	
MONTH 36	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 116,215	\$ 15,415
MONTH 37	\$ 13,333	\$ (6,392)		\$ (65,789.83)	\$ (2,090.00)	\$ (60,939)	\$ 55,277	<- PROJECT FULLY PAID FOR
MONTH 38	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 62,218	
MONTH 39	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 69,159	
MONTH 40	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 76,100	
MONTH 41	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 83,042	
MONTH 42	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 89,983	
MONTH 43	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 96,924	
MONTH 44	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 103,865	
MONTH 45	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 110,807	
MONTH 46	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 117,748	
MONTH 47	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 124,689	
MONTH 48	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 131,630	\$ 15,415
MONTH 49	\$ 13,333	\$ (6,392)		\$ (2,090.00)		\$ 4,851	\$ 136,482	
MONTH 50	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 143,423	
MONTH 51	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 150,364	
MONTH 52	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 157,305	
MONTH 53	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 164,247	
MONTH 54	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 171,188	
MONTH 55	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 178,129	
MONTH 56	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 185,070	
MONTH 57	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 192,012	
MONTH 58	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 198,953	
MONTH 59	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 205,894	
MONTH 60	\$ 13,333	\$ (6,392)				\$ 6,941	\$ 212,835	\$ 81,205



MONTH 61	\$ 13,333	\$ (6,392)		\$ (2,090.00)	\$ 4,851	\$ 217,687	
MONTH 62	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 224,628	
MONTH 63	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 231,569	
MONTH 64	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 238,510	
MONTH 65	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 245,451	
MONTH 66	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 252,393	
MONTH 67	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 259,334	
MONTH 68	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 266,275	
MONTH 69	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 273,216	
MONTH 70	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 280,158	
MONTH 71	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 287,099	
MONTH 72	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 294,040	\$ 81,205
MONTH 73	\$ 13,333	\$ (6,392)		\$ (2,090.00)	\$ 4,851	\$ 298,891	
MONTH 74	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 305,833	
MONTH 75	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 312,774	
MONTH 76	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 319,715	
MONTH 77	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 326,656	
MONTH 78	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 333,598	
MONTH 79	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 340,539	
MONTH 80	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 347,480	
MONTH 81	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 354,421	
MONTH 82	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 361,363	
MONTH 83	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 368,304	
MONTH 84	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 375,245	\$ 81,205
MONTH 85	\$ 13,333	\$ (6,392)		\$ (2,090.00)	\$ 4,851	\$ 380,096	
MONTH 86	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 387,038	
MONTH 87	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 393,979	
MONTH 88	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 400,920	
MONTH 89	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 407,861	
MONTH 90	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 414,803	
MONTH 91	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 421,744	
MONTH 92	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 428,685	
MONTH 93	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 435,626	
MONTH 94	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 442,568	
MONTH 95	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 449,509	
MONTH 96	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 456,450	\$ 81,205
MONTH 97	\$ 13,333	\$ (6,392)		\$ (2,090.00)	\$ 4,851	\$ 461,301	
MONTH 98	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 468,243	
MONTH 99	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 475,184	
MONTH 100	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 482,125	
MONTH 101	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 489,066	
MONTH 102	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 496,008	
MONTH 103	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 502,949	
MONTH 104	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 509,890	
MONTH 105	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 516,831	
MONTH 106	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 523,773	
MONTH 107	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 530,714	
MONTH 108	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 537,655	\$ 81,205
MONTH 109	\$ 13,333	\$ (6,392)		\$ (2,090.00)	\$ 4,851	\$ 542,506	
MONTH 110	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 549,448	
MONTH 111	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 556,389	
MONTH 112	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 563,330	
MONTH 113	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 570,271	
MONTH 114	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 577,213	
MONTH 115	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 584,154	
MONTH 116	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 591,095	
MONTH 117	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 598,036	
MONTH 118	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 604,978	
MONTH 119	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 611,919	
MONTH 120	\$ 13,333	\$ (6,392)			\$ 6,941	\$ 618,860	\$ 81,205
10 YR TOTAL	\$ 1,600,000	\$ (767,051)	\$ 100,000	\$ (297,369)			CUMULATIVE SAVINGS AFTER PROJECT EXPENSE
	BUDGET	LED TARIFF	EVERSOURCE REBATE	MLC PAYMENTS			

For complete clarity, we would like to recap all costs to the Town of Hudson for the LED streetlight conversion project.

LED Project Cost \$284,614 (to be reduced by \$100,000 in Eversource rebates paid directly to the town) Net LED Project Cost reduced to \$184,614

Spare Inventory Cost \$ 2,082



MLC Application Cost \$ 695

TOTAL PROJECT COST \$187,391 (after rebate). This amount includes all costs to the town to execute the LED Project.

We look forward to moving ahead with the Town of Hudson on this important project.

Sincerely,

A handwritten signature in black ink that reads 'Steven R. Lieber'.

Steven R. Lieber

President/Founder



Town of Hudson NH - LED Street Lighting Proposal

Updated: Nov. 5, 2020



Ledger: HUDSON, NH District: 21 Town: 02 Ledger #: HUDSON DPW (TOWN OF) - EOL 8000967-01, 8000967-02

MUNICIPAL STREET LIGHTING SUMMARY

Current Lighting Description	Rated Watts	Size Code	Rate Class	Fixture Qty
				1,096
50HPS COBRAHEAD	65	047	82	964
50HPS COBRAHEAD Ledger 02	65	047	82	10
70HPS COBRAHEAD	90	048	82	2
100HPS COBRAHEAD	130	151	82	12
250HPS COBRAHEAD	295	153	82	47
400HPS COBRAHEAD	455	157	82	6
400HPS COBRAHEAD	455	187	82	1
150HPS COBRAHEAD	190	188	82	23
250HPS FLOOD	295	052	82	5
150HPS FLOOD	190	053	82	1
400HPS FLOOD	455	057	82	1
50HPS SUBURBAN	65	046	82	20
100HPS SUBURBAN	130	049	82	1
100HPS SUBURBAN	130	051	82	3

CURRENT LIGHTING (annual)

Existing Rated Watts	Annual Cost Per Fixture	Total Annual Cost*	Total kWh Consumed
	new EOL tariff rates as of 8/1/2020		
65	\$137.40	\$132,454	272,258
65	\$137.40	\$1,374	2,824
90	\$150.87	\$302	782
130	\$195.11	\$2,341	6,778
295	\$282.50	\$13,278	60,243
455	\$373.60	\$2,242	11,862
455	\$373.60	\$374	1,977
190	\$237.96	\$5,473	18,988
295	\$282.50	\$1,413	6,409
190	\$237.96	\$238	826
455	\$373.60	\$374	1,977
65	\$137.40	\$2,748	5,649
130	\$195.11	\$195	565
130	\$195.11	\$585	1,695

OLD tariff	\$163,389	392,831
Incr. CNE ESC (basis Hudson bills)	\$2,208	
	\$165,597	

SMART READY LED (annual)

LED Rated Watts	Models	Annual Cost Per Fixture	Total Annual Cost*	Total kWh Consumed	Purchase Cost per Fixture	TOTAL COST	Installation Cost per Fixture	Total Purchase & Installed Cost
		\$3.87 per fixture per mo = \$3.8754 per fixture month per mo = \$45.8823 per kWh				MATERIAL COST FOR EVERSOURCE (GARY)		
18	Affinity S900D-18W-30K-T2-GR	\$64.56	\$62,233	75,394	\$137.00	\$132,068.00	\$115.70	\$111,536.28
18	Affinity S900D-18W-30K-T2-GR	\$64.56	\$646	782	\$137.00	\$1,370.00	\$115.70	\$1,157.02
18	Affinity S900D-18W-30K-T2-GR	\$64.56	\$129	156	\$137.00	\$274.00	\$115.70	\$252.70
50	Affinity S901D-50W-30K-T2-GR	\$101.03	\$1,212	2,607	\$183.00	\$2,186.00	\$115.70	\$1,388.42
75	Affinity S902D-75W-30K-T2-GR	\$129.53	\$6,088	15,316	\$211.00	\$9,917.00	\$115.70	\$5,437.97
120	Affinity S904D-120W-30K-T2-GR	\$180.82	\$1,085	3,128	\$318.00	\$1,908.00	\$115.70	\$694.21
120	Affinity S904D-120W-30K-T2-GR	\$180.82	\$181	521	\$318.00	\$318.00	\$115.70	\$115.70
50	Affinity S901D-50W-30K-T2-GR	\$101.03	\$2,324	4,997	\$183.00	\$4,209.00	\$115.70	\$2,651.14
100	Affinity FL5-100W-30K-TNM	\$158.03	\$790	2,173	\$297.00	\$1,485.00	\$115.70	\$578.51
70	Affinity FL5-70W-30K-TNM	\$123.83	\$124	304	\$239.00	\$239.00	\$115.70	\$115.70
135	Affinity FL5-135W-30K-TNM	\$197.92	\$198	587	\$349.00	\$349.00	\$115.70	\$115.70
18	Affinity S900D-18W-30K-T2-GR	\$64.56	\$1,291	1,564	\$137.00	\$2,740.00	\$115.70	\$2,314.03
50	Affinity S901D-50W-30K-T2-GR	\$101.03	\$101	217	\$183.00	\$183.00	\$115.70	\$115.70
50	Affinity S901D-50W-30K-T2-GR	\$101.03	\$303	652	\$183.00	\$549.00	\$115.70	\$347.10

LED tariff	\$76,705	108,399	avg	\$157,805	avg	\$126,809	avg	\$284,614
Incr. CNE ESC (basis Hudson bills)	\$609		\$143.98		\$115.70		\$259.68	
	\$77,314						\$100,000	

Annual Savings on LED tariff	(\$86,684)	(284,432)
	-53.1%	-72.4%
Annual CO ² Abatement (tons)	(233.2)	
Previous Annual Savings	(\$85,480)	(284,432)
	-52.2%	-72.4%

UPGRADE PROJECT COSTS

INCENTIVE

TO BE VERIFIED BY EVERSOURCE

Incentive/Fixture	Product Code	Total Incentive
(\$100)	90L	(\$96,400)
(\$100)	90L	(\$1,000)
(\$100)	90L	(\$200)
(\$100)	90L	(\$1,200)
(\$100)	90L	(\$4,700)
(\$100)	90L	(\$600)
(\$100)	90L	(\$100)
(\$100)	90L	(\$2,300)
(\$75)	81L	(\$375)
(\$50)	80L	(\$50)
(\$75)	81L	(\$75)
(\$100)	90L	(\$2,000)
(\$100)	90L	(\$100)
(\$100)	90L	(\$300)

SIMPLE PAYBACK

Net Investment	\$184,614	Payback	
Annual Savings	(\$86,684)		2.13 years
Monthly Savings	(\$7,224)		25.6 months

SAVINGS, RETURN ON INVESTMENT and 10yr CAPEX IMPACT*

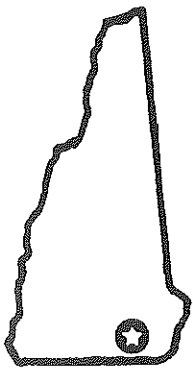
Year	Cumulative Savings	Cumulative ROI	CAPEX	Profit/Loss
Year 1	\$86,684	(\$97,930) -53%	(\$18,461)	\$68,223
Year 2	\$173,368	(\$11,246) -6%	(\$36,923)	\$136,445
Year 3	\$260,052	\$75,438 41%	(\$55,384)	\$204,668
Year 4	\$346,736	\$162,122 88%	(\$73,846)	\$272,890
Year 5	\$433,419	\$248,806 135%	(\$92,307)	\$341,113
Year 10	\$866,839	\$682,225 370%	(\$184,614)	\$862,225
Year 15	\$1,300,258	\$1,115,644 604%		
Year 20	\$1,733,678	\$1,549,064 839%		

Cumulative Operating Hours

4,345
8,690
13,035
17,380
21,725
43,450
65,175
86,900

Cumulative CO² Abatement (tons)

1	(233.2)
2	(466.5)
3	(699.7)
4	(933.0)
5	(1,166.2)
10	(2,332.3)
15	(3,498.5)
20	(4,664.7)



TOWN OF HUDSON
Office of the Town Administrator
12 School Street
Hudson, New Hampshire 03051


Agenda
11-10-20



Stephen A. Malizia, Town Administrator – smalizia@hudsonnh.gov – Tel: 603-886-6024 Fax: 603-598-6481

8B

To: Board of Selectmen

From: Steve Malizia, Town Administrator 

Date: November 3, 2020

Re: FY2022 Default Budgets

Attached please find the FY2022 Default Budgets for the General Fund, Sewer Fund and Water Fund. Default budgets are calculated by taking the previous year's approved budget and adjusting it for contractual items, items approved by the voters and removing one-time expenditures. Should the Board of Selectmen vote to approve the General Fund, Sewer Fund and Water Fund Default Budgets, the following motions would be appropriate:

Motion: To approve the Fiscal Year 2022 General Fund Default Budget in the amount of \$30,479,143.

Motion: to approve the Fiscal Year 2022 Sewer Fund Default Budget in the amount of \$1,833,655.

Motion: to approve the Fiscal Year 2022 Water Fund Default Budget in the amount of \$3,745,037.

Should you have any questions or need additional information, please feel free to contact me. Thank you.

Town of Hudson, NH
Fiscal Year 2022 Default Budget by Fund

<u>Fund</u>	<u>FY2021 Budget</u>	<u>FY2022 Default Budget</u>	<u>FY2022 BOS Proposed Budget</u>	<u>Incr/(Decr)</u>
General (*)	28,232,697	30,479,143	31,232,664	753,521
Sewer	2,110,633	1,833,655	2,242,825	409,170
Water	3,802,291	3,745,037	3,871,994	126,957
Total	<u>34,145,621</u>	<u>36,057,835</u>	<u>37,347,483</u>	<u>1,289,648</u>

* includes Library and Conservation

Town of Hudson NH
General Fund Default Budget Fiscal Year 2022

Town Meeting Approved Fiscal Year 2021 **\$28,232,697**

Adjustments:

Less:	Moderator Election Costs	(\$17,493)	5041	4140
	Town Hall Feasibility Study	(\$10,000)	5120-252	4194
	IT- Upgrade email system to 2019	(\$36,000)	5330-411	4150
	IT- Fire Teleconference Equipment	(\$9,000)	5777-403	4150
	Public Works - Engineering/Design Transfer Station	(\$40,000)	5515-224	4312
	Public Works - Asphalt Roller for Trench Patching	(\$25,000)	5552-403	4312
	Planning - Comprehensive Review Regs and Ordinances	(\$5,000)	5571-252	4191
	Recreation - Remodel Kitchen at Community Center	(\$12,000)	5814-224	4520
 Add:	Approved Labor Costs	 \$205,029	other 100's	
	Health Insurance	\$134,816	121 and 122	
	Retirement Benefits	\$566,546	112, 113, 114	
	Worker's Compensation	\$15,000	5910-117	4196
	Property Liability Insurance	\$7,000	5910-201	4196
	Solid Waste Contract Price Adjustment	\$33,254	5970-242	4323
	Checklist Purge Postage	\$2,500	5042-238	4140

Adjusted Town Meeting Approved Fiscal Year **\$29,042,349**

Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:

Hire Two Truck Drive Laborers	\$111,111	5552-XXX	4210
Hire Four Firefighter/AEMT's	\$363,568	5730-XXX	
Hudson Firefighters IAFF Local 3154 Union Contract	\$129,597		
Hudson Police, Fire and Town Suprv Assoc Contract	\$113,465		
Hudson Support Staff Local 1801 Union Contract	\$37,757		
Hudson Police Employees Association Contract	\$580,709		
Hudson Public Works Local 1801 Union Contract	\$100,587		

Total General Fund Default Budget **\$30,479,143**

Town of Hudson NH
Sewer Fund Default Budget Fiscal Year 2022

Town Meeting Approved Fiscal Year 2021 **\$2,110,633**

Adjustments:

Less:	Sewer Oper and Mtce - S/W Upgrade Camera	(\$35,000)	5562-401	4914S
	Sewer Oper and Mtce - Asphalt Trench Roller	(\$5,000)	5562-403	4914S
	Sewer Oper and Mtce - Portable Bypass Pump	(\$45,000)	5562-403	4914S
	Nashua Sewer Treatment Plant (Hudson share)	(\$300,000)	5564-624	4914S
 Add:	Approved Labor Contracts	 \$26,529	all other 100's	4914S
	Health Insurance/Retirement Benefits	\$44,456	121, 122, 112	4914S

Adjusted Town Meeting Approved Fiscal Year **\$1,796,618**

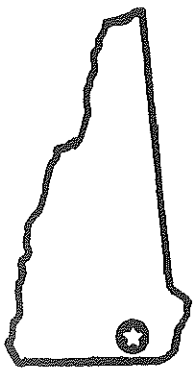
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:

Hire Two Truck Drive Laborers	\$37,037	5562-XXX	4914S
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Total Sewer Fund Default Budget **\$1,833,655**

Town of Hudson NH
Water Fund Default Budget Fiscal Year 2022

Town Meeting Approved Fiscal Year 2021		\$3,802,291		
Adjustments:				
Less:	Water Debt Service FY 2021	(\$1,298,006)	5594-497,498	4711, 4721
	Water - Purchased from Pennichuck	(\$29,826)	5593-293	4914W
Add:	Water Debt Service FY 2022	\$1,249,656	5594-497,498	4711, 4721
	Approved Labor Contracts	\$5,523	all other 100's	4914W
	Health Insurance /Retirement Benefits	\$6,079	121, 122, 112	4914W
	Water - Whitewater Oper and Mtce.	\$9,320	5592-252	4914W
		\$3,745,037		
Adjusted Town Meeting Approved Fiscal Year		\$3,745,037		
 Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
Total Water Fund Default Budget		\$3,745,037		



TOWN OF HUDSON
Office of the Town Administrator
12 School Street
Hudson, New Hampshire 03051


Malizia
11-10-20



Stephen A. Malizia, Town Administrator – smalizia@hudsonnh.gov – Tel: 603-886-6024 Fax: 603-598-6481

8C

To: Board of Selectmen

From: Steve Malizia, Town Administrator 

Date: November 5, 2020

Re: Appointment of Deputy Town Treasurer

Attached please find correspondence from Town Treasurer Rachel Burnell, appointing Thomas Barrett as Deputy Town Treasurer. Mr. Barrett currently serves as the Hudson School District Treasurer. Per NH RSA 41:29-a, the Town Treasurer appoints a Deputy Town Treasurer with the approval of the Board of Selectmen. Should the Board of Selectmen vote to approve the Treasurer's appointment of Thomas Barrett as Deputy Town Treasurer, the following motion is appropriate:

Motion: To approve the Town Treasurer's appointment of Thomas Barrett as Deputy Town Treasurer effective November 11, 2020.

Should you have any questions or need additional information, please feel free to contact me. Thank you.

Town of Hudson – Deputy Treasurer

To: Steve Malizia
From: Rachael Burnell
CC: Thomas Barrett
Date: November 4, 2020
Re: Appointing of Deputy Town Treasurer

Comments:

This memo is regarding the appointing of a Deputy Treasurer. I, Rachael Burnell, appoint Mr. Thomas Barrett as Deputy Town Treasurer. As Deputy Treasurer, Mr. Barrett would be responsible for taking over my responsibilities in the event that I am unable to perform my duties for any extended period of time until a permanent appointment of a replacement Treasurer is made.

**TITLE III
TOWNS, CITIES, VILLAGE DISTRICTS, AND
UNINCORPORATED PLACES**

**CHAPTER 41
CHOICE AND DUTIES OF TOWN OFFICERS**

Town Treasurer

Section 41:29-a

41:29-a Deputy Treasurer. – Each town may have a deputy treasurer who shall be qualified in the same manner as the town treasurer and who shall perform all the duties of the town treasurer in case of the treasurer's absence by sickness, resignation, or otherwise. A deputy treasurer shall be appointed by the town treasurer with the approval of the board of selectmen.

Source. 1969, 61:1. 1979, 376:11. 1994, 70:1, eff. July 5, 1994.

Agenda
11-10-20

8D

Town of Hudson

Revenues and Expenditures

Through October 31, 2020

Town of Hudson, NH										
Appropriations and Revenue Summary										
Month Ending: October 31, 2020										
State #	Dept #	Department	Budget FY 2021	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
01	General Fund									
4199	5020	Trustees of Trust Funds	2,818	0	0	2,818	688	0	2,130	24%
4195	5025	Cemetery Trustees	1,250	0	0	1,250	0	0	1,250	0%
4140	5030	Town Clerk/Tax Collector	400,467	0	0	400,467	128,928	2,382	269,156	33%
4140	5041	Moderator	32,762	0	0	32,762	6,573	1,220	24,969	24%
4140	5042	Supervisors of The Checklist	6,286	0	0	6,286	821	0	5,465	13%
4199	5050	Town Treasurer	8,074	0	0	8,074	2,691	0	5,383	33%
4199	5055	Sustainability Committee	1,300	0	0	1,300	220	0	1,080	17%
4520	5063	Benson Park Committee	1,100	0	0	1,100	277	0	823	25%
4199	5070	Municipal Budget Committee	800	0	0	800	0	0	800	0%
4140	5077	IT - Town Officers	4,170	0	0	4,170	2,090	0	2,080	50%
4199	5080	Ethics Committee	100	0	0	100	1	0	99	1%
		Town Officers	459,127	0	0	459,127	142,288	3,603	313,236	32%
4130	5110	Board of Selectmen/Administration	392,579	2,500	30,758	425,837	143,584	6,825	275,428	35%
4194	5115	Oakwood	2,275	0	0	2,275	1,182	0	1,093	52%
4194	5120	Town Hall Operations	104,633	0	0	104,633	274,614	1,975	(171,956)	264%
4442	5151	Town Poor	80,000	0	0	80,000	13,837	0	66,163	17%
4130	5177	IT - Town Administration	800	0	0	800	120	0	680	15%
		Administration	580,287	2,500	30,758	613,545	433,336	8,801	171,408	72%
4153	5200	Legal	136,560	0	0	136,560	20,102	42,657	73,800	46%
4150	5310	Finance Administration	196,214	0	0	196,214	103,610	16,076	76,528	61%
4150	5320	Accounting	286,671	0	0	286,671	88,556	3,205	194,910	32%
4150	5377	IT - Finance	2,350	0	0	2,350	1,240	0	1,110	53%
		Finance	485,235	0	0	485,235	193,406	19,281	272,549	44%
4150	5330	Information Technology	751,454	0	475	751,929	311,080	23,476	417,372	44%
		Information Technology	751,454	0	475	751,929	311,080	23,476	417,372	44%
4152	5410	Assessing Department	444,911	0	0	444,911	124,097	61,469	259,345	42%
4152	5477	IT- Assessing	14,650	0	0	14,650	1,157	231	13,262	9%
		Assessing	459,561	0	0	459,561	125,254	61,700	272,606	41%
4312	5515	Public Works Facility	99,903	800	(150)	100,553	14,120	61,233	25,200	75%
4312	5551	Public Works Administration	272,461	0	5,518	277,979	86,240	3,566	188,174	32%
4312	5552	Streets	2,836,891	0	99,577	2,936,468	1,298,064	546,143	1,092,261	63%
4312	5553	Equipment Maintenance	474,079	0	6,489	480,568	134,041	16,827	329,700	31%
4312	5554	Drainage	531,385	0	82,304	613,689	211,449	34,897	367,342	40%
4522	5556	Parks Division	237,327	0	6,716	244,043	73,176	27,585	143,282	41%
4312	5577	IT - Public Works	5,240	0	0	5,240	5,854	387	(1,001)	119%
		Public Works	4,457,286	800	200,454	4,658,540	1,822,944	690,637	2,144,958	54%

Town of Hudson, NH
Appropriations and Revenue Summary
Month Ending: October 31, 2020

State #	Dept #	Department	Budget FY 2021	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
4191	5277	IT - LUD	6,300	0	0	6,300	2,828	3,000	472	93%
4191	5571	LUD - Planning	245,819	0	0	245,819	96,827	33,073	115,918	53%
4191	5572	LUD - Planning Board	8,350	0	0	8,350	340	0	8,010	4%
4191	5581	LUD - Zoning	202,221	0	0	202,221	62,682	2,855	136,684	32%
4191	5583	LUD - Zoning Board of Adj	16,500	0	0	16,500	5,526	9,420	1,554	91%
4311	5585	LUD - Engineering	390,578	0	0	390,578	88,986	30,537	271,056	31%
		Land Use	869,768	0	0	869,768	257,190	78,884	533,694	39%
4210	5610	Police Administration	333,864	0	15,671	349,535	144,322	15,153	190,060	46%
4210	5615	Police Facility Operations	287,732	30,690	0	318,422	135,243	35,435	147,744	54%
4210	5620	Police Communications	685,916	0	39,462	725,378	224,954	2,003	498,421	31%
4210	5630	Police Patrol	6,233,526	3,554	293,486	6,530,566	2,201,990	135,844	4,192,732	36%
4210	5640	Investigations	13,820	0	0	13,820	4,377	1,350	8,093	41%
4414	5650	Animal Control	120,509	0	1,480	121,989	37,621	1,252	83,116	32%
4210	5660	Information Services	154,488	0	14,335	168,823	57,657	17	111,150	34%
4210	5671	Support Services	88,023	0	0	88,023	30,735	15,505	41,783	53%
4210	5672	Crossing Guards	58,755	0	0	58,755	10,039	315	48,400	18%
4210	5673	Prosecutor	321,692	0	13,030	334,722	109,735	1,459	223,528	33%
4210	5677	IT - Police	93,629	0	0	93,629	65,877	484	27,268	71%
		Police	8,391,954	34,244	377,464	8,803,662	3,022,550	208,817	5,572,295	37%
4220	5710	Fire Administration	726,510	0	29,385	755,895	244,418	25,694	485,783	36%
4220	5715	Fire Facilities	141,635	0	0	141,635	40,516	37,982	63,136	55%
4220	5720	Fire Communications	384,845	0	0	384,845	121,969	1,785	261,091	32%
4220	5730	Fire Suppression	5,265,180	7,103	363,994	5,636,277	1,783,941	264,785	3,587,552	36%
4220	5740	Fire Inspectional Services	513,274	0	0	513,274	139,868	22,656	350,750	32%
4220	5750	Fire Emergency Medical Services	0	0	(33)	(33)	0	(62)	28	186%
4220	5765	Fire Alarm	3,746	0	0	3,746	452	4,116	(822)	122%
4220	5770	Emergency Management	86,368	0	3,871	90,239	56,677	19,281	14,280	84%
4220	5777	IT - Fire	45,506	0	0	45,506	27,269	587	17,650	61%
		Fire	7,167,064	7,103	397,217	7,571,384	2,415,111	376,824	4,779,449	37%
4520	5810	Recreation Administration	160,645	0	0	160,645	18,581	3,202	138,862	14%
4520	5814	Recreation Facilities	77,384	0	0	77,384	15,879	647	60,858	21%
4520	5821	Supervised Play	120,063	0	(15,291)	104,772	2,424	0	102,349	2%
4520	5824	Ballfields	12,242	0	0	12,242	0	337	11,905	3%
4520	5825	Tennis	0	0	0	0	1,750	0	(1,750)	0%
4520	5826	Lacrosse	12,366	0	0	12,366	0	0	12,366	0%
4520	5831	Basketball	52,604	0	0	52,604	6	0	52,598	0%
4520	5834	Soccer	13,314	0	0	13,314	5,144	1,254	6,916	48%
4520	5835	Senior Activities Operations	60,150	0	0	60,150	782	723	58,645	3%
4520	5836	Teen Dances	1,500	0	0	1,500	0	0	1,500	0%
4520	5839	Community Activities	7,060	0	0	7,060	353	291	6,416	9%
4520	5877	IT - Recreation	7,065	0	0	7,065	1,570	0	5,495	22%
		Recreation	524,393	0	(15,291)	509,102	46,489	6,453	456,161	10%

Town of Hudson, NH
Appropriations and Revenue Summary
Month Ending: October 31, 2020

State #	Dept #	Department	Budget FY 2021	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
4196	5910	Insurance	519,000	0	0	519,000	500,807	0	18,193	96%
4199	5920	Community Grants	90,508	0	0	90,508	82,008	0	8,500	91%
4583	5930	Patriotic Purposes	5,600	0	0	5,600	0	0	5,600	0%
4199	5940	Other Expenses	165,460	0	0	165,460	9,195	161	156,104	6%
4220	5960	Hydrant Rental	276,971	0	0	276,971	92,323	0	184,648	33%
4321	5970	Solid Waste Contract	1,677,130	0	0	1,677,130	447,028	1,202,265	27,837	98%
		Non-Departmental	2,734,669	0	0	2,734,669	1,131,361	1,202,426	400,881	85%
General Fund Appropriation Subtotal			27,017,358	44,647	991,077	28,053,082	9,921,111	2,723,560	15,408,411	45.1%
Warrant Articles										
4901	6015	Widening Lowell Rd from Wason to Sag	0	1,406,338	0	1,406,338	0	1,406,338	0	100%
4152	6040	Future Prop. Revaluation CRF	15,000	0	0	15,000	15,000	0	0	100%
4220	6054	Hire Four Firefighters/AEMTs	363,568	0	(363,568)	0	0	0	0	100%
4220	6057	Fire Apparat Refub & Repr CRF	25,000	0	0	25,000	25,000	0	0	100%
4210	6058	Police Union Contract	377,464	0	(377,464)	0	0	0	0	100%
4312	6062	Public Works Union Contract	85,493	0	(85,493)	0	0	0	0	100%
4902	6089	Communication Systems	0	131,800	(32,950)	98,850	65,900	32,950	0	100%
4326	6095	Vaccon Truck Cap Rsrv Fund	15,000	0	0	15,000	15,000	0	0	100%
4902	6200	Fire Squad Vehicle	170,000	0	0	170,000	0	0	170,000	0%
4915	6201	Commun Equip & Infrast CRF	810,000	0	0	810,000	0	0	810,000	0%
4915	6208	Library Improvements CRF	25,000	0	0	25,000	25,000	0	0	100%
4909	6212	Taylor Falls & Vet Bridge Rehabilitation	125,000	0	0	125,000	0	0	125,000	0%
4312	6213	Hire Two Truck Driver/Laborers	111,111	0	(111,111)	0	0	0	0	100%
3319	6319	Establish an Energy Efficiency CRF	25,000	0	0	25,000	25,000	0	0	100%
0000	6434	Operating Transfer to Library	0	0	0	0	112,290	0	(112,290)	100%
0000	6436	Operating Transfer to Cons Co.	0	0	0	0	0	0	0	100%
General Fund Warrant Articles			2,147,636	1,538,138	(970,586)	2,715,188	283,190	1,439,288	992,710	63%
General Fund Total Budget			29,164,994	1,582,785	20,491	30,768,270	10,204,301	4,162,848	16,401,121	47%
02 Sewer Fund										
4326	5561	Sewer Billing & Collection	159,899	0	0	159,899	85,200	6,672	68,027	57%
4326	5562	Sewer Operation & Maintenance	1,165,734	120,000	34,873	1,320,607	313,575	566,180	440,852	67%
4326	5564	Sewer Capital Projects	785,000	0	0	785,000	50,108	31,439	703,453	10%
4312	6062	Public Works Union Contract	2,716	0	(2,716)	0	0	0	0	100%
4312	6213	Hire Two Truck Driver/Laborers	37,037	0	(37,037)	0	0	0	0	100%
4326	6095	Vaccon Truck Cap Rsrv Fund	15,000	0	0	15,000	15,000	0	0	100%
Sewer Fund			2,165,386	120,000	(4,880)	2,280,506	463,882	604,292	1,212,332	47%
03 Water Fund										
4332	5591	Water - Administration	285,543	0	0	285,543	143,401	21,822	120,320	58%
4332	5592	Water - Ops & Maintenance	1,409,742	0	0	1,409,742	322,841	555,524	531,377	62%
4335	5593	Water - Supply	809,000	41,537	0	850,537	485,121	313,940	51,476	94%
4332	5594	Water - Debt Service	1,298,006	0	0	1,298,006	139,003	0	1,159,003	11%
Water Fund			3,802,291	41,537	0	3,843,828	1,090,365	891,286	1,862,177	52%
Total General, Sewer, Water Funds			35,132,671	1,744,322	15,611	36,892,604	11,758,549	5,658,427	19,475,629	47%

Town of Hudson, NH
 Appropriations and Revenue Summary
 Month Ending: October 31, 2020

State #	Dept #	Department	Budget FY 2021	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
			<u>Budgeted Revenue</u>		<u>Supplemental Budget</u>	<u>Adjusted Revenue</u>	<u>Revenues</u>	<u>Use of Fund Balance</u>	<u>Balance</u>	
		General Fund Revenue	30,383,049		708,061	31,091,110	3,178,352	0	27,912,759	10%
		Sewer Fund Revenue	2,162,670		0	2,162,670	644,826	0	1,517,844	30%
		Water Fund Revenue	3,802,291		0	3,802,291	1,605,630	0	2,196,661	42%
		Total General, Sewer, Water Funds Revenue	36,348,010	0	708,061	37,056,071	5,428,807	0	31,627,264	15%
Other Funds										
State #	Dept #	Department	Budget FY 2021	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
04	5060	Library	1,162,586	0	0	1,162,586	370,927	1,676	789,984	32%
05	5598	Land Use Change Tax Fund	0	0	0	0	0	0	0	100%
06	5586	Conservation Commission	52,753	40,204	(10,069)	82,888	22,424	19,812	40,653	51%
14	5630	Police Forfeiture Fund	0	40,220	0	40,220	49,478	387	(9,645)	100%
35	5845	Senior Activities Revolving Fund	0	51,244	0	51,244	0	51,244	0	100%
45	5045	Community TV Revolving Fund	0		2,213	2,213	85,963	3,613	(87,363)	100%
46	8901	Grants	0	0	0	0	0	0	0	100%
50	5750	EMS Revolving Fund	423,322	0	270	423,592	39,963	135,120	248,509	41%
		Other Funds	1,638,661	131,668	(7,586)	1,762,743	568,754	211,852	982,138	44%
			<u>Budgeted Revenue</u>		<u>Supplemental Budget</u>	<u>Adjusted Revenue</u>	<u>Revenues</u>	<u>Use of Fund Balance</u>	<u>Balance</u>	
		Senior Activities Revolving Fund	0		0	(4,968)			4,968	0%
		Community TV Revolving Fund	0		0	76,566			(76,566)	0%
		EMS Revolving Fund	423,322		423,322	68,184			355,138	0%
		Total Expenditures All Funds	36,771,332	1,875,991	8,025	38,655,348	12,327,303	5,870,278	20,457,767	47%

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
General Fund						
01-0000-4913-000-000	Transfer from Land Use Change Fund	0.00	0.00	0.00	0.00	0.000
01-0000-4914-000-000	Library Revenue	9,675.00	0.00	0.00	9,675.00	0.000
01-3110-4100-000-000	General Property Taxes	19,509,486.00	0.00	0.00	19,509,486.00	0.000
01-3110-4101-000-000	Overlay	-185,000.00	0.00	-23,033.76	-161,966.24	12.451
01-3185-4120-000-000	Yield Taxes and Interest	1,500.00	0.00	0.00	1,500.00	0.000
01-3186-4115-000-000	In Lieu of Taxes	12,816.00	0.00	0.00	12,816.00	0.000
01-3189-4121-000-000	Excavation Activity Tax	3,000.00	0.00	0.00	3,000.00	0.000
01-3189-4127-000-000	Boat Tax	7,000.00	42.28	1,678.91	5,321.09	23.984
01-3190-4203-000-000	Charges on Property Taxes	5,000.00	319.75	-2,966.69	7,966.69	-59.334
01-3190-4204-000-000	Interest on Property Taxes	160,000.00	22,400.34	40,411.17	119,588.83	25.257
01-3220-4201-000-000	Motor Vehicle Permits	5,420,000.00	494,523.50	1,903,199.80	3,516,800.20	35.114
01-3230-4216-000-000	Certificate of Occupancy Permit	15,000.00	1,500.00	3,700.00	11,300.00	24.667
01-3230-4218-000-000	Building Permits	275,000.00	27,321.50	139,368.99	135,631.01	50.680
01-3230-4381-000-000	Septic Inspection Fees	6,000.00	800.00	3,000.00	3,000.00	50.000
01-3290-4209-000-000	Excavation Permits	5,000.00	0.00	300.00	4,700.00	6.000
01-3290-4214-000-000	Driveway Permits	2,000.00	100.00	1,250.00	750.00	62.500
01-3290-4217-000-000	Health Permits	0.00	0.00	0.00	0.00	0.000
01-3290-4221-000-000	Pistol Permits	4,000.00	200.00	820.00	3,180.00	20.500
01-3290-4233-000-000	Oil Burner/Kerosene Permits	0.00	0.00	0.00	0.00	0.000
01-3290-4238-000-000	Police Alarm Permit	2,800.00	270.00	1,035.00	1,765.00	36.964
01-3290-4239-000-000	Fire - Place of Assembly	2,000.00	190.00	780.00	1,220.00	39.000
01-3290-4254-000-000	Fire Alarm Permits	1,500.00	269.00	856.50	643.50	57.100
01-3290-4312-000-000	Zoning Application Fees	3,000.00	1,310.95	2,571.70	428.30	85.723
01-3290-4313-000-000	Planning Board Fees	120,000.00	0.00	86,306.04	33,693.96	71.922
01-3290-4315-000-000	Sewer Service Permit	3,000.00	50.00	575.00	2,425.00	19.167
01-3290-4321-000-000	UCC Filings	7,000.00	0.00	2,025.00	4,975.00	28.929
01-3290-4322-000-000	Vital Statistics	7,000.00	5,300.00	15,642.50	-8,642.50	223.464
01-3290-4323-000-000	Police Fines, Forfeit, Court	0.00	0.00	0.00	0.00	0.000
01-3290-4325-000-000	Animal Control Fines/Fees	8,000.00	2,666.00	9,172.00	-1,172.00	114.650
01-3290-4326-000-000	Notary Fees	100.00	0.00	0.00	100.00	0.000

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3290-4327-000-000	Parking Violation Fees	2,000.00	80.00	225.00	1,775.00	11.250
01-3290-4328-000-000	Street Acceptance/Opening Fee	0.00	0.00	0.00	0.00	0.000
01-3290-4334-000-000	Construction Inspection Fee	15,000.00	350.00	4,770.00	10,230.00	31.800
01-3290-4335-000-000	Animal Boarding Fees	1,100.00	185.00	245.00	855.00	22.273
01-3290-4343-000-000	Copy Fees and Sale of Books	1,500.00	109.00	203.25	1,296.75	13.550
01-3290-4347-000-000	Bad Check Fees	2,500.00	31.56	609.36	1,890.64	24.374
01-3290-4356-000-000	Police False Alarm Fines	10,000.00	1,350.00	1,800.00	8,200.00	18.000
01-3290-4421-000-000	Marriage Licenses	4,000.00	113.00	3,764.00	236.00	94.100
01-3290-4422-000-000	Hawker/Peddler License	1,000.00	100.00	382.00	618.00	38.200
01-3290-4427-000-000	Articles of Agreement	0.00	0.00	5.00	-5.00	0.000
01-3290-4428-000-000	Pole Licenses	0.00	0.00	0.00	0.00	0.000
01-3290-4430-000-000	Scrap Metal License	0.00	0.00	50.00	-50.00	0.000
01-3290-4450-000-000	Animal Control Licenses	18,000.00	826.00	5,881.00	12,119.00	32.672
01-3290-4451-000-000	Drain Layers License	1,000.00	0.00	750.00	250.00	75.000
01-3351-4840-000-000	Shared Revenue - Municipal Aid	268,277.00	262,412.93	262,412.93	5,864.07	97.814
01-3352-4841-000-000	Shared Revenue - Meals and Rental Tax Distribution	1,291,333.00	0.00	0.00	1,291,333.00	0.000
01-3353-4610-000-000	Shared Revenue - Highway Block Grant	539,910.00	0.00	161,972.88	377,937.12	30.000
01-3359-4656-000-000	Grants - Police	26,000.00	0.00	4,972.91	21,027.09	19.127
01-3359-4657-000-000	Grants - Fire	499,882.00	0.00	38,514.09	461,367.91	7.705
01-3359-4659-000-000	Grants - Other	10,000.00	3,845.00	-1,061.21	11,061.21	-10.612
01-3359-4660-000-000	Grants - Pandemic	57,731.18	166,709.19	166,710.13	-108,978.95	288.770
01-3379-4300-000-000	Sewer Utility Admin Fee	44,000.00	0.00	44,000.00	0.00	100.000
01-3379-4301-000-000	Water Utility Admin Fee	66,000.00	0.00	66,000.00	0.00	100.000
01-3401-4324-000-000	Police Record Fees	7,000.00	642.00	2,442.00	4,558.00	34.886
01-3401-4342-000-000	Sale of Checklists	500.00	25.00	112.00	388.00	22.400
01-3401-4708-000-000	Welfare Reimbursement	1,000.00	1,896.01	2,190.02	-1,190.02	219.002
01-3401-4716-000-000	Cash Over/Short	0.00	0.00	64.03	-64.03	0.000
01-3401-4720-000-000	Police Outside Detail	150,000.00	-54,860.37	30,780.11	119,219.89	20.520
01-3401-4729-000-000	Contracted Services - Litchfield	30,000.00	13,911.40	13,911.40	16,088.60	46.371
01-3401-4730-000-000	Ambulance Billings	422,000.00	0.00	72,227.30	349,772.70	17.115
01-3401-4731-000-000	Charges on Ambulance Receivables	-22,000.00	0.00	-4,043.07	-17,956.93	18.378

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3401-4732-000-000	Fire Incident Reports	500.00	45.00	488.00	12.00	97.600
01-3401-4745-000-000	Cable Franchise Fees	77,000.00	0.00	19,141.49	57,858.51	24.859
01-3401-4746-000-000	Police Testing and Application Fees	0.00	0.00	760.00	-760.00	0.000
01-3401-4748-000-000	Insurance Reimbursement	90,000.00	0.00	61,521.86	28,478.14	68.358
01-3401-4756-000-000	Misc Rev - Police	500.00	657.76	6,957.10	-6,457.10	###.###
01-3401-4757-000-000	Misc Rev - Fire	500.00	80.00	335.00	165.00	67.000
01-3401-4758-000-000	Misc Rev - Recreation	0.00	0.00	0.00	0.00	0.000
01-3401-4759-000-000	Misc Rev - Other	500.00	175.00	175.00	325.00	35.000
01-3401-4761-000-000	Rec Rev - Basketball	0.00	0.00	0.00	0.00	0.000
01-3401-4762-000-000	Rec Rev - Supervised Play	0.00	0.00	1,800.00	-1,800.00	0.000
01-3401-4764-000-000	Rec Rev - Soccer	20,000.00	-200.00	-200.00	20,200.00	-1.000
01-3401-4765-000-000	Rec Rev - Tennis	4,000.00	0.00	0.00	4,000.00	0.000
01-3401-4766-000-000	Rec Rev - Teen Dances	1,500.00	0.00	0.00	1,500.00	0.000
01-3401-4767-000-000	Rec Rev - Adult Softball	13,000.00	0.00	0.00	13,000.00	0.000
01-3401-4768-000-000	Rec Rev - Lacrosse	12,000.00	0.00	0.00	12,000.00	0.000
01-3401-4769-000-000	Rec Rev - Community Activities	5,000.00	0.00	0.00	5,000.00	0.000
01-3501-4704-000-000	Sale of Town Property	55,000.00	719.53	766.85	54,233.15	1.394
01-3502-4702-000-000	Bank Charges	-10,000.00	0.00	-819.47	-9,180.53	8.195
01-3502-4703-000-000	Interest on Investments	261,000.00	0.00	12,143.43	248,856.57	4.653
01-3503-4373-000-000	Rents of Town Property	3,000.00	0.00	0.00	3,000.00	0.000
01-3508-4556-000-000	Donations - Police	0.00	0.00	6,500.00	-6,500.00	0.000
01-3508-4557-000-000	Donations - Fire	0.00	1,000.00	1,000.00	-1,000.00	0.000
01-3508-4558-000-000	Donations - Recreation	0.00	0.00	0.00	0.00	0.000
01-3508-4559-000-000	Donations - Other	0.00	0.00	1,200.00	-1,200.00	0.000
01-3914-4996-000-000	Voted from Surplus	935,000.00	0.00	0.00	935,000.00	0.000
01-3915-4922-000-000	From Capital Reserve Fund	170,000.00	0.00	0.00	170,000.00	0.000
01-3939-4999-000-000	Use of Fund Balance	600,000.00	0.00	0.00	600,000.00	0.000
Totals	General Fund	31,091,110.18	957,466.33	3,178,351.55	27,912,758.63	10.223

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Sewer Fund						
02-3190-4180-000-000	Interest on Sewer Utility	21,000.00	1,636.78	9,476.23	11,523.77	45.125
02-3190-4181-000-000	Sewer Betterment Interest	500.00	0.00	0.00	500.00	0.000
02-3401-4716-000-000	Cash Over/Short	0.00	0.00	0.00	0.00	0.000
02-3403-4780-000-000	Sewer Base Charges	555,500.00	139,612.71	279,041.42	276,458.58	50.232
02-3403-4781-000-000	Sewer Consumption Charges	628,259.00	193,183.66	357,687.07	270,571.93	56.933
02-3409-4783-000-000	Sewer Capital Assessment Other Chg	500.00	0.00	0.00	500.00	0.000
02-3500-4773-000-000	Otarnic Pond Betterment Assessment	24,911.00	0.00	0.00	24,911.00	0.000
02-3500-4782-000-000	Sewer Capital Assessment	50,000.00	0.00	-774.83	50,774.83	-1.550
02-3502-4702-000-000	Bank Charges	-3,000.00	0.00	-321.32	-2,678.68	10.711
02-3509-4786-000-000	Sewer - Other Income/(Expenses)	0.00	-282.55	-282.55	282.55	0.000
02-3915-4922-000-000	From Capital Reserve Fund	745,000.00	0.00	0.00	745,000.00	0.000
02-3939-4999-000-000	Use of Fund Balance	125,000.00	0.00	0.00	125,000.00	0.000
02-4915-4915-000-000	To Capital Reserve Fund - Sewer	15,000.00	0.00	0.00	15,000.00	0.000
Totals	Sewer Fund	2,162,670.00	334,150.60	644,826.02	1,517,843.98	29.816

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Water Fund						
03-3190-4794-000-000	Interest on Delinquent Accounts	10,000.00	0.00	1,211.26	8,788.74	12.113
03-3290-4394-000-000	Backflow Testing Fees	25,000.00	380.00	475.00	24,525.00	1.900
03-3290-4395-000-000	Water Hookup Fee	20,000.00	1,855.00	7,955.00	12,045.00	39.775
03-3290-4396-000-000	Water Service Fees	12,000.00	1,045.00	2,548.00	9,452.00	21.233
03-3290-4397-000-000	Shutoff/Reconnect Fee	8,500.00	250.00	1,500.00	7,000.00	17.647
03-3401-4716-000-000	Cash Over/Short	0.00	0.00	11.03	-11.03	0.000
03-3401-4748-000-000	Insurance Reimbursement	0.00	0.00	0.00	0.00	0.000
03-3402-4390-000-000	Rental Fee - Private Hydrant	61,000.00	5,356.47	21,425.88	39,574.12	35.124
03-3402-4391-000-000	Rental Fee - Public Hydrant	78,000.00	6,496.20	19,488.60	58,511.40	24.985
03-3402-4392-000-000	Public Fire Protection	224,000.00	18,882.94	74,886.76	149,113.24	33.432
03-3402-4790-000-000	Water Base Charges	955,000.00	80,847.63	322,629.66	632,370.34	33.783
03-3402-4791-000-000	Water Usage Charges	2,122,291.00	221,334.30	1,079,883.04	1,042,407.96	50.883
03-3402-4792-000-000	Fire Access Charges	199,000.00	16,584.67	72,834.88	126,165.12	36.600
03-3402-4799-000-000	Water Sales to Pennichuck	80,000.00	0.00	0.00	80,000.00	0.000
03-3502-4702-000-000	Bank Charges	-2,500.00	0.00	-119.30	-2,380.70	4.772
03-3509-4793-000-000	Other Income - Water	10,000.00	275.00	900.00	9,100.00	9.000
03-3915-4922-000-000	From Capital Reserve Fund	0.00	0.00	0.00	0.00	0.000
Totals	Water Fund	3,802,291.00	353,307.21	1,605,629.81	2,196,661.19	42.228

Run: 11/05/20
12:47PM

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

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llabrie
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Sr Activities Revolving Fund						
35-3401-4735-000-000	Misc Rev - Senior Activities	0.00	0.00	-4,968.00	4,968.00	0.000
35-3401-4736-000-000	Membership Fees	0.00	0.00	0.00	0.00	0.000
Totals	Sr Activities Revolving Fund	0.00	0.00	-4,968.00	4,968.00	0.000

Run: 11/05/20
12:47PM

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

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llabrie
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
	Community TV Revolving Fund					
45-3401-4745-000-000	Cable Franchise Fees	0.00	0.00	76,565.96	-76,565.96	0.000
Totals	Community TV Revolving Fund	0.00	0.00	76,565.96	-76,565.96	0.000

Run: 11/05/20
12:47PM

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2020, GL Year 2021

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Ilabrie
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
EMS Revolving Fund						
50-0000-4729-000-000	EMS - Contracted Services	15,000.00	0.00	0.00	15,000.00	0.000
50-0000-4730-000-000	EMS - 50% Ambulance Billings	430,322.00	0.00	72,227.30	358,094.70	16.784
50-0000-4731-000-000	EMS - 50% Charges on Amb Billings	-22,000.00	0.00	-4,043.06	-17,956.94	18.378
Totals	EMS Revolving Fund	423,322.00	0.00	68,184.24	355,137.76	16.107

**TOWN OF HUDSON
AUTOMOBILE REGISTRATION BY MONTH
FISCAL YEARS 2016, 2017, 2018, 2019, 2020, 2021**

	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>1st half Fiscal Year</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>2nd half Fiscal Year</u>	<u>Actual Fiscal Year Total</u>	<u>Budget Fiscal Year Total</u>
FY2016	\$355,622	\$375,666	\$396,497	\$432,624	\$383,736	\$331,951	\$2,276,095	\$464,698	\$434,255	\$466,096	\$378,514	\$463,070	\$492,415	\$2,699,048	\$4,975,135	\$4,200,000
vs. Budget	8.5%	17.4%	26.9%	37.2%	46.3%	54.2%	54.2%	65.3%	75.6%	86.7%	95.7%	106.7%	118.5%	64.3%	vs. Budget	118.5%
FY2017	\$327,635	\$400,991	\$435,251	\$400,872	\$390,525	\$422,355	\$2,377,628	\$527,661	\$425,856	\$464,481	\$397,461	\$521,282	\$460,464	\$2,797,204	\$5,174,832	\$4,550,000
vs. Budget	7.2%	16.0%	25.6%	34.4%	43.0%	52.3%	52.3%	63.9%	73.2%	83.4%	92.2%	103.6%	113.7%	61.5%	vs. Budget	113.7%
FY2018	\$345,710	\$427,939	\$416,805	\$443,016	\$371,576	\$453,830	\$2,458,875	\$582,567	\$460,122	\$473,141	\$402,980	\$543,706	\$507,592	\$2,970,108	\$5,428,983	\$4,700,000
vs. Budget	7.4%	16.5%	25.3%	34.8%	42.7%	52.3%	52.3%	64.7%	74.5%	84.6%	93.1%	104.7%	115.5%	63.2%	vs. Budget	115.5%
FY2019	\$429,067	\$457,722	\$389,685	\$464,888	\$471,953	\$454,133	\$2,667,448	\$531,274	\$504,668	\$444,548	\$561,605	\$513,577	\$511,323	\$3,066,993	\$5,734,441	\$5,000,000
vs. Budget	8.6%	17.7%	25.5%	34.8%	44.3%	53.3%	53.3%	64.0%	74.1%	83.0%	94.2%	104.5%	114.7%	61.3%	vs. Budget	114.7%
FY2020	\$437,974	\$485,183	\$410,994	\$530,162	\$446,610	\$470,237	\$2,781,159	\$638,551	\$515,784	\$416,309	\$331,136	\$452,398	\$745,339	\$3,099,517	\$5,880,675	\$5,420,000
vs. Budget	8.1%	17.0%	24.6%	34.4%	42.6%	51.3%	51.3%	63.1%	72.6%	80.3%	86.4%	94.7%	108.5%	57.2%	vs. Budget	108.5%
FY2021	\$516,858	\$430,094	\$461,725	\$494,524			\$1,903,200							\$0	\$1,903,200	\$5,420,000
vs. Budget	9.5%	17.5%	26.0%	35.1%			35.1%							0.0%	vs. Budget	35.1%

**TOWN OF HUDSON
GENERAL FUND INTEREST BY MONTH
FISCAL YEARS 2016, 2017, 2018, 2019, 2020, 2021**

	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>1st half Fiscal Year</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>2nd half Fiscal Year</u>	<u>Actual Fiscal Year Total</u>	<u>Budget Fiscal Year Total</u>
FY2016	\$2,934	\$0	\$2,630	\$417	\$1,262	\$990	\$8,232	\$1,703	\$2,866	\$2,296	\$2,094	\$2,444	\$2,881	\$14,284	\$22,516	\$5,000
vs. Budget	58.7%	58.7%	111.3%	119.6%	144.8%	164.6%	164.6%	198.7%	256.0%	301.9%	343.8%	392.7%	450.3%	285.7%	vs. Budget	450.3%
FY2017	\$6,112	\$0	\$5,786	\$4,242	\$3,440	\$2,256	\$21,836	\$0	\$5,991	\$9,498	\$16,578	\$6,333	\$7,235	\$45,635	\$67,471	\$19,000
vs. Budget	32.2%	32.2%	62.6%	84.9%	103.1%	114.9%	114.9%	114.9%	146.5%	196.4%	283.7%	317.0%	355.1%	240.2%	vs. Budget	355.1%
FY2018	\$14,877	\$14,656	\$7,236	\$4,331	\$9,647	\$6,947	\$57,694	\$16,560	\$18,741	\$14,208	\$15,488	\$19,596	\$16,919	\$101,512	\$159,206	\$25,000
vs. Budget	59.5%	118.1%	147.1%	164.4%	203.0%	230.8%	230.8%	297.0%	372.0%	428.8%	490.8%	569.1%	636.8%	406.0%	vs. Budget	636.8%
FY2019	\$0	\$45,557	\$38,553	\$27,494	\$0	\$46,686	\$158,289	\$45,246	\$52,094	\$42,049	\$0	\$66,149	\$19,534	\$225,072	\$383,361	\$120,000
vs. Budget	0.0%	38.0%	70.1%	93.0%	93.0%	131.9%	131.9%	169.6%	213.0%	248.1%	248.1%	303.2%	319.5%	187.6%	vs. Budget	319.5%
FY2020	\$0	\$42,580	\$39,013	\$33,695	\$24,052	\$13,649	\$152,989	\$6,066	\$35,128	\$32,541	\$8,141	\$5,937	\$21,179	\$108,992	\$261,981	\$361,000
vs. Budget	0.0%	11.8%	22.6%	31.9%	38.6%	42.4%	42.4%	44.1%	53.8%	62.8%	65.1%	66.7%	72.6%	30.2%	vs. Budget	72.6%
FY2021	\$0	\$0	\$12,143	\$0			\$12,143							\$0	\$12,143	\$261,000
vs. Budget	0.0%	0.0%	4.7%	4.7%			4.7%							0.0%	vs. Budget	4.7%