



TOWN OF HUDSON

Board of Selectmen

12 School Street
Hudson, New Hampshire 03051

Roy E. Sorenson, Town Administrator
rsorenson@hudsonnh.gov · Tel: 603-886-6024 · Fax: 603-598-6481

BOARD OF SELECTMEN MEETING

August 26, 2025

7:00 PM

Board of Selectmen Meeting Room, Town Hall

Non-Public Session under RSA 91-A:3, (a), (b), (c) beginning at 6:00 p.m.

(Regular meeting will begin immediately after Non-Public Session)

AGENDA

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ATTENDANCE
4. PUBLIC INPUT
5. RECOGNITIONS, NOMINATIONS & APPOINTMENT
 - A. Recognitions – None
 - B. Nominations – None
 - C. Appointments – None
6. CONSENT ITEMS
 - A. Assessing Items
 - 1) Elderly Exemption
 - B. Water/Sewer Items – None
 - C. Licenses & Permits & Policies
 - 1) Outdoor Gathering Permit – Trunk or Treat
 - D. Donations – None
 - E. Acceptance of Minutes
 - 1) August 12, 2025
 - F. Calendar

8/27	7:00	Planning Board	Buxton Meeting Room
8/28	7:00	Zoning Board	Buxton Meeting Room
9/01	** Town Hall Closed – Labor Day**		
9/02	7:00	Town Hall Advisory Committee	Buxton Meeting Room
9/03	8:30a	Highway Safety Committee	BOS Meeting Room
9/03	7:00	Budget Committee	Buxton Meeting Room
9/08	7:00	Cable Utility Committee	Hudson Cable access Center
9/08	7:00	Conservation Commission	Buxton Meeting Room
9/09	7:00	Board of Selectmen	BOS Meeting Room

7. OLD BUSINESS

A. Votes taken after Nonpublic Session on August 12, 2025

- 1) Selectman Morin made a motion, seconded by Selectman Vurgaropulos, to seal the minutes of a nonpublic session item. Motion carried, 5-0.
- 2) Selectman Morin made a motion, seconded by Selectman Jakoby, to authorize the HCTV Director to hire Jeffery Lloyd as an HCTV Videographer at \$16 per hour and up to 20 hours per week. Motion carried, 5-0.
- 3) Selectman Guessferd made a motion, seconded by Selectman Morin, to authorize the DPW Director to hire Matthew Flynn of Hudson, NH effective August 25, 2025 at \$25.85 per hour (grade 8, step 1) in accordance with the Hudson Public Works Department Teamsters Local 633 agreement. Motion carried, 5-0.
- 4) Selectman Vurgaropulos made a motion, seconded by Selectman Jakoby, to authorize the DPW Director to hire David Rousseau of Hudson, NH effective October 6, 2025 at \$25.85 per hour (grade 8, step 1) in accordance with the Hudson Public Works Department Teamsters Local 633 agreement. Motion carried, 5-0.
- 5) Selectman Morin made a motion, seconded by Selectman Guessferd, to accept Animal Control Supervisor, Jana McMillan's, resignation from the Hudson Police Department, effective October 3, 2025. Motion carried, 5-0.
- 6) Selectman Vurgaropulos made a motion, seconded by Selectman Guessferd, to authorize the Police Chief to post for the position of Animal Control Supervisor with a starting salary range of Step-1 (\$73,131) to Step-4 (\$78,942) based on experience, per the current Hudson Police, Fire, and Town Supervisors Association contract. Motion carried, 5-0.
- 7) Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to authorize the Police Chief to hire Kaleb Cloutier as a part-time maintenance assistant at \$15.00 per hour and up to 15 hours per week. Motion carried, 5-0.
- 8) Selectman Morin made a motion, seconded by Selectman Guessferd, to authorize the Fire Chief to sign the attached Memorandum of Understanding in reference to the responsibilities related to the deployment of

Firefighter/AEMT Richard Daughen, as part of the Massachusetts Urban and Rescue Task Force 1 (MA-TF1). Motion carried, 5-0.

9) Selectman Morin made a motion, seconded by Selectman Vurgaropulos, to accept the resignation of Fire Department Probationary Dispatcher, Marissa McDaniel, effective August 31, 2025. Motion carried, 5-0.

10) Selectman Morin made a motion, seconded by Selectman Guessferd, to adjourn at 11:10 p.m. Motion carried, 5-0.

8. **NEW BUSINESS**

- A. Public Hearing: 9 Industrial Drive Donation – *Engineering/Decision*
- B. Public Hearing: Haselton Barn Donation – *Engineering/Decision*
- C. Department Update – *Town Clerk & Tax Collector/Informational (presentation)*
- D. Hills Memorial Library – *Administration/Discussion*
- E. Revenues and Expenditures – *Administration/Informational*

9. **SELECTMEN LIAISON REPORTS/OTHER REMARKS**

10. **REMARKS BY TOWN ADMINISTRATOR** – *(presentation)*

11. **REMARKS BY SCHOOL BOARD**

12. **ENTER 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.

13. **ENTER PUBLIC SESSION**

14. **ADJOURNMENT**

Reminder ...

Items for the next agenda, with complete backup, must be in the Selectmen's Office no later than **12:00 noon on Thursday, September 4, 2025.**

6A1




TOWN OF HUDSON

Assessing Department

12 School Street
Hudson, New Hampshire 03051

James A. Michaud, CAE, CPM, Chief Assessor
jmichaud@hudsonnh.gov · Tel: 603-886-6009 · Fax: 603-598-6481

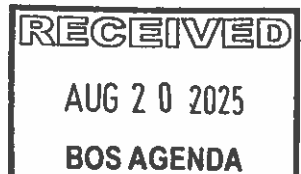
To: Board of Selectmen
Roy E. Sorenson, Town Administrator

From: Jim Michaud, Chief Assessor 

Date: August 26, 2025

Re: Elderly Exemption
22 Boyd Rd. – map 106/ lot 037

Recommended Motion: I recommend the Board of Selectmen sign the PA-29 form granting an Elderly Exemption to the property referenced above. The residents have provided the proper documentation to show they qualify for this exemption.

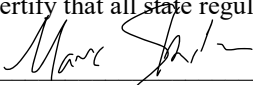


**OUTDOOR GATHERING PERMIT**

(Chapter 253 of the Hudson, NH Town Code)

Type of Activity Trunk or TreatDate & Time of Activity October 18, 2025 4pm-7pmSite (address) of Activity 102 Derry RdName & Address of Company conducting Activity Sensory Seekers
102 Derry Rd

I certify that all state regulations regarding this request have been met:


 Signature of Officer of Company conducting Activity
August 9, 2025

Date

Name, Address & Phone No. of President/Manager Marc Shibilis, 26 Albin Rd, Bow, NH
978-604-8885

State of Incorporation (if incorporated) _____

Name & Address of Registered Agent (if corporation) _____

Name of Local Organization sponsoring Activity Sensory Seekers

Signature of Officer of Local Organization sponsoring Activity _____

Address

help@sensoryseekers.org

Phone Number _____

e-mail Address _____

♦**Signed letter of authorization from establishment where the event will be held must be provided with application.** (BOS consensus 7/22/08)

♦**Proof of Insurance—Certificate must be provided w/application, setting forth policy limits, activity & location of activity.**

!! Please note that the application, with attachments, must be submitted at least 30 days prior to the event !!

e-mail completed form to lweisgarber@hudsonnh.gov or FAX to 603-598-6481

For Office Use Only

Attachments to permit application: 1) Report of town Building Inspector/Health Officer, ensuring site of proposed activity is suitable, with minimum sanitary and safety requirements having been met, with signoff/clearance from the Fire Chief and Police Chief; 2) Signed letter of authorization; 3) Proof of insurance certificate.

Proof of public notice.

Date approved by Board of Selectmen _____

Chairman, Board of Selectmen _____

RECEIVED
AUG 14, 2025
 BOS AGENDA

OFFICE USE ONLY

Applicant _____ Date of Event _____

Map _____ Lot _____ Building Permit Req'd _____ Street _____

SANITARY APPROVALS

Stipulations _____

Health Officer/Date

David R. Albert 8/20/25

FIRE SAFETY

Stipulations _____

Fire Dept./Date

David R. Albert 8/20/25

ZONING

Stipulations _____

Zoning Administrator/Date

W. Sch 8/20/25

BUILDING

Stipulations _____

Building Inspector/Date

[Signature] 8/21/25

POLICE DEPARTMENT

Stipulations _____

FOR CHIEF
Police Chief/Date

CPT. Patrick M. Stewart 8/22/25



business resource center



As a policyholder through USLI, you have access to many free and discounted services that will assist you in operating and growing your business through the Business Resource Center (BRC). Consider the following services and associated cost savings when deciding where to place your insurance!

Cybersecurity

- Complimentary access to eRiskHub®, a data breach prevention and response resource that will help you understand your exposure to a data breach and the importance of a response plan
- Best practice checklists for securing personal and payment card information, plus tips on protecting against cyberattacks

Background Checks and Screenings

- Discounted background checks, including multi-court criminal database searches, county criminal searches and more (first background check is free)
- Best practices for performing a background check
- Discounted tenant and drug screenings and motor vehicle reports (MVRs)

Disaster Preparation and Recovery

- Guidance on preparing for natural disasters and severe weather
- Business planning and recovery toolkit
- Sample incident reporting form and disaster loan assistance resource

Human Resources

- Free PeopleSystems' human resources consultation helpline to be used for personnel issues, including harassment and discrimination, the Family and Medical Leave Act, disability, wage and hours regulations and more
- Online library with information, forms and articles pertaining to human resources
- Discounted HR and payroll management system by PrimePoint
- Discounted employee workplace assessment by Talogy, previously PSI Caliper
- Resources for recruiting, interviewing and terminating employees

Marketing

- Resources marketing via email and social media, capturing leads and building surveys
- Free and discounted stock imagery sites and photo and video editing programs
- Discount stationery, signage, promotional items and gifts

Property Safety

- Free workplace safety and occupational health consultation
- Tips for building maintenance, fire prevention and water safety

Industry-specific Resources For:

- Health, wellness and sports
- Hospitality, food and beverage
- Nonprofits and social services
- Residential and rental properties
- Retail and professional services
- Youth services and child care
- ... and more!



Try our cost-savings calculator to see how much you could save!

ONLINE LEARNING

Need help training your new employees?

Properly preparing new employees can be time-consuming and expensive. We offer a variety of free and discounted industry-specific training and certifications to help you save time and money!

Topics include:

- Food manager and handler safety
- Liquor safety
- CPR, first aid and concussion
- Sexual harassment
- Leadership and professional development



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USLI.COM and select the “report a claim” option.**

For emergency claims requiring immediate assistance, please use the toll free option. Your call will be referred to a claims professional who will respond within an hour of your call with direction and assistance.

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888-523-5545



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Note About Loss Control

Dear Valued Policyholder,

Slips, trips and falls are among the most frequent causes of loss. What might surprise you is that, many times, they result in claims and judgments in the hundreds of thousands of dollars, which ultimately impact your insurance premium. In most instances, these claims can be lessened or prevented entirely simply by addressing the most common causes of such losses listed below.

Most Common Causes

- ▶ Spills, wet or icy walking surfaces
- ▶ Uneven or worn floors/carpets/steps/sidewalks
- ▶ Inadequate or poorly maintained lighting
- ▶ Obstructed views
- ▶ Poor housekeeping - Excess clutter/trash in walkways or near open flames or hot surfaces

We encourage you to please take the time to periodically inspect your premises to see if any of these conditions exist and work to eliminate them where possible. Your efforts may save you money on future insurance premiums and, quite possibly, save your business.

Thank you for choosing and trusting us to help protect your business!

"An ounce of prevention is worth a pound of cure."
-Benjamin Franklin

Regards,

A handwritten signature in black ink that reads 'Thomas P. Nerney'. The signature is fluid and cursive, with the first letters of each word being capitalized and prominent.

Thomas P. Nerney
Chairman, President and CEO

No. CP 1874648

NAMED INSURED AND ADDRESS:
TIME TOGETHER LLC
DBA: SENSORY SEEKERS
26 ALBIN RD
BOW, NH 03304

The company issuing this policy is an eligible surplus lines insurer in the state of New Hampshire and the rates charged and policy forms used have not been approved by the Commissioner of Insurance. If the company issuing this policy becomes insolvent, the New Hampshire Insurance Guaranty Fund shall not be liable for any claims made against the policy.

POLICY PERIOD: (MO. DAY YR.) From: 02/01/2025 To: 02/01/2026

12:01 A.M. STANDARD TIME AT YOUR
MAILING ADDRESS SHOWN ABOVE

FORM OF BUSINESS: Limited Liability Company

BUSINESS DESCRIPTION: Games and Entertainment - Amusement Ctr.

IN RETURN FOR THE PAYMENT OF THE PREMIUM, AND SUBJECT TO ALL THE TERMS OF THIS POLICY, WE AGREE
WITH YOU TO PROVIDE THE INSURANCE AS STATED IN THIS POLICY.

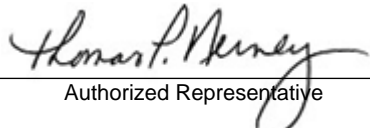
THIS POLICY CONSISTS OF THE FOLLOWING COVERAGE PARTS FOR WHICH A PREMIUM IS INDICATED.
THIS PREMIUM MAY BE SUBJECT TO ADJUSTMENT.

	PREMIUM
Commercial Liability Coverage Part	\$9,845.00
Commercial Property Coverage Part	\$2,211.00
Surplus Lines Tax	\$361.68
TOTAL:	\$12,417.68

Coverage Form(s) and Endorsement(s) made a part of this policy at time of issue
See Endorsement EOD (1/95)

Agent: DAVIS & TOWLE, MORRILL & EVERETT, INC. (4112)
P.O Box 1260
Concord, NH 03301

Issued: 02/11/2025 1:43 PM

By: 
Authorized Representative



HUDSON, NEW HAMPSHIRE BOARD OF SELECTMEN

Minutes of the, August 12, 2025 Meeting

Board of Selectmen Meeting Room, Town Hall

Non-Public Session pursuant to RSA 91-A:3 (not open to the public)

6:30 PM

Regular meeting will begin immediately after Non-Public Session

1. **CALL TO ORDER** – by Chairman Dumont the meeting of August 12, 2025 at 7:02 p.m. in the Selectmen Meeting Room at Town Hall.
2. **PLEDGE OF ALLEGIANCE:** – School Board member, Ethan Beals.
3. **ATTENDANCE:**

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

Staff/Others: Town Administrator, Roy Sorenson; Police Chief, David Cayot; Captain Patrick McStravick; Captain Steven McElhinney; Fire Chief, Scott Tice; Town Engineer, Elvis Dhima; IT Director, Public Works Director, Jay Twardosky; Public Works Supervisor, Jeremy Faulkner; School Board Liaison, Ethan Beals; Town Hall Advisory Committee applicant, Daniel Barthelemy; Executive Assistant, Lorrie Weissgarber.

Chairman Dumont: Chairman Dumont: And the first order of business I'm going to make is to change the order of business. We're actually going to take a matter that we handled in non-public, and I will ask the Acting Police Chief Dave Cayot to come up to the hot seat, I guess is what you'll call it.

Selectman Vurgaropulos: Do you want to make the motion to change the order or not?

Chairman Dumont: No, as Chair, I'll just use my authority to change the order. That's my authority. All right. Does anybody have any comments that they'd like to ask or add for the Acting Police Chief at this time? Obviously, this is concerning the non-public session that was related to the position of the Police Chief for the Town of Hudson.

Selectman Guessferd: I'll make a comment. The only comment I want to make, given that we're in public session, is that every one of us has had a chance to meet with Mr. Cayot, and I think that we've all been able to form opinions. I just don't want the public to think that we are just kind of summarily doing this, that we've taken the time of due diligence to interview him, to talk to him, and I know on my behalf I'm satisfied.

Chairman Dumont: I would add to that that obviously about two months ago, or a little bit less, obviously we were aware of the resignation of the Police Chief and our process began. We named Dave Cayot as the Acting Police Chief roughly about a month or so ago, or a couple weeks ago, I apologize, and we continued that process, so this hasn't been something that was done overnight. With that, I will call on Selectman Guessferd for a motion.

Selectman Guessferd made a motion, seconded by Selectman Vurgaropulos, to appoint Captain David A. Cayot as the Chief of Police, effective immediately, with employment terms thereof to be negotiated by the Town Administrator, moreover finalized upon signed employee agreement through signatory of the Chairman of the Board of Selectmen. Motion carried, 5-0.

Chairman Dumont: Congratulations, Chief Cayot, as the Chairman of the Board of Selectmen, I would like to commend you for your dedicated service, proven leadership, and the steadfast commitment to public safety which has allowed you to become our next Chief. It is more than evident that you have earned the respect of your fellow officers, this Board, the Town Administrator, and the community. We believe your vision, integrity, and dedication will continue to shape the Hudson Police Department now and in the future. Do you have anything you'd like to add?

Chief Cayot: I do, thank you. I appreciate the support I've received from this Board, and I also appreciate the support I've received from the men and women of the Hudson Police Department. I know some people may have questions about who I am, who's this guy that was just appointed Chief of Police, so I'd like to tell you a little bit about myself if we have a few minutes.

Chairman Dumont: Definitely, thank you.

Chief Cayot: All right. So, I came to the Hudson Police Department on July 1st, 2002. I actually came straight out of college. I studied chemistry at UNH with a minor in business administration, so maybe not your typical way to come into the police field, but that was right after September 11th, and I kind of had a calling that wasn't to go work in a chemistry lab at that point. So, I tested with the Hudson Police Department, was lucky enough to be offered a job, and here I still am 24 years later. While I've been at the Hudson Police Department, I've been provided the opportunity to work through every single division that's here. So, I started in patrol. I then worked my way into the detective division. From there, I went into the services division. I then went back to patrol as a lieutenant, and then when Chief Avery was promoted to chief, he then brought me in as a captain, where I was a captain in the Administrative Bureau, and then when they created a position for a captain in charge of the Special Investigations Bureau, I moved into there, and I've been doing that job for the past five and a half years. I worked very closely with Chief Dion when he was here. He showed me the ropes of budgeting and coming to the meetings, so he definitely showed me a lot of things. When I was in that position, I was also provided several other opportunities, including going to the National Academy, and through there, I was able to earn some of my credits, and then I continued on through the University of Virginia to get my master's degree in public safety. So, I've been provided a lot of opportunities in my police career. I like to think that I have taken advantage of them, so I really look forward to leading the men and women of the Hudson Police Department and working with them. One of the things I think you'll see is that we're going to continue providing the same police service that you've seen throughout the years. I think if you went to National Night Out or Old Home Days, it's quite evident how engaged we are with the community and the level of service that the Hudson Police Department provides, and you're going to continue to see that. You know, we provide professional police service in partnership with the community through mutual respect and cooperation. That's our mission statement, and there's a reason it's been the same for the 24 years I've been here. It's because that's what we do every day, and that's what our employees strive to do. So, there's been no need to change it because I think that's what you see from us, and like I said, if you would go into those events and see us out doing our jobs, you'll see that that's what the men and women of the police department are doing. To give you a little bit about me personally, since I've been talking about my career, I'm married. I've been married for 21 years. I have two boys. One's in high school, and the other one is getting ready to head off to the University of New Hampshire in a week and a half. I'd be happy to answer any other questions if you have them.

Chairman Dumont: Thank you very much. I really appreciate all your service and the dedication you have in the town of Hudson. Thank you.

Chief Cayot: I appreciate your support. Thank you.

Pictures are taken with Captain Cayot and Board of Selectmen.

4. PUBLIC INPUT

Chairman Dumont: With that, we will go back to the normal order of business. We'll move into public input. Does anybody in the audience wish to address the Board on any issue which they have control of, which the Board has control of at this time? Please come on up and say your name and address for the record.

Selectman Jakoby: You can have a seat.

Joyce Bellefeuille: My name is Joyce Bellefeuille, and I live at 33 Tiffany Circle in Hudson. I came to talk about Robinson Pond and the recent warrant articles that didn't pass, unfortunately. But I just wanted to express my interest in Robinson Pond and to tell you all that I think it's a wonderful natural resource that we have. It's a beach area there that attracts a lot of young families, and it provides recreational space for not only the young people but the older people as well. It gives the town, I think, an opportunity to provide a resource that brings families together. I also think that it increases our property values to have a wonderful resource like that and to maintain it. So, I guess the reason why I'm here today is to just tell all of you that I think there is a great resource there that the town should be

putting resources to. And when the next opportunity comes where we can vote on the warrant articles again, I hope we can have another opportunity that we can improve the beach area and maybe that boat launch area as well. That would be a great thing for, I think, us to do. One of the things that I do have questions about is I know that I think that the Conservation Commission was instrumental in getting this initial study done to provide the information for the improvements there. And if there's information that can be made public prior to the next election, if there is going to be another warrant put forth to the public, it would be great if we could get more information out to the public. And one thought that I had was if we have renderings of what the improvements would look like, do we have drawings or something that could show people what the new boat launch would look like or what the new beach area would look like? I think that would do a lot to promote that warrant. I know that it actually didn't fail by a lot of votes. So, if we could get some information out there, I think that would be worthwhile if we could do that. The other thing that I would ask you is what can I do or what can people do that are interested in that area do to help the town, you know, get money from the town to do that? Is there anything that I can do?

Chairman Dumont: Yeah, I mean, I would add one thing to that. I think the biggest thing is education, right, just the same information that you have. I would direct you to our Town Engineer who is actually working on some more projects for that, and hopefully you'll see some stuff at the upcoming election concerning that area. He'll be able to give you a lot more detailed answer as to what that is. But just word of mouth, spread the word out there what you see, how it would help, and try to get people to show up and vote in the affirmative for that. I think that's probably the biggest thing. Does anybody else from the Board have anything to add?

Selectman Vurgaropulos: No, I would agree with the Chairman. Maybe a pretty hard-hitting Facebook campaign, really, kind of blast it out there. Unfortunately, we don't have a solid newspaper source. We have some newspaper, but not everybody sees it. So pretty much any media you could get on, kind of crowdfund together with the residents around and maybe try to push something like that.

Joyce Bellefeuille: So, does the town have a Facebook page?

Chairman Dumont: We do have a Facebook page, yes, and there will be some information that typically gets put out concerning warrant articles or a deliberative session, things of that nature. Selectman Guessferd, did you have anything to add?

Selectman Guessferd: Just on that point initially, also our Rec Department has a Facebook page. I think there may be other ones out there as well, if you look up Town of Hudson. And let me ask a question, I guess. Are there any openings on the Conservation Committee or any of the committees that will be affected by this?

Chairman Dumont: I believe just about every committee that we have has an opening. So, we're always looking for volunteers on the committees.

Selectman Guessferd: You might want to check into the Conservation Committee, and the contact information is on there, and maybe attend a meeting if you haven't already and see if that might be some way that you might be able to help out. And again, information is power, right? You get it out there to folks, and you never know. But, yeah, I think that's another way.

Chairman Dumont: So, what you can do is you can follow up with the Selectman's Office when they open up tomorrow as far as committees and openings, and then you can also follow up with our Town Engineer, Elvis Dhima. He'll have more information on the work that will be coming up for Robinson Pond.

Joyce Bellefeuille: Okay. I have one other question, or actually request. The maintenance at Robinson Pond Beach area does not seem to be regular. I go there quite often, and I swim there. I also bring my family there. And I'm just wondering if that's something that could be put on a regular schedule by the DPW to clean the beach area and, you know, keep that area a little bit cleaner.

Roy Sorenson: Yeah, so you can reach out to me as the Town Administrator. We certainly chat with staff on that, all right? Okay. So, if you want, if you have an e-mail address and or your phone number, you can give it to Lorrie, and I will reach out to you tomorrow.

Joyce Bellefeuille: Great.

Roy Sorenson: We can chat on that. There is an item tonight regarding the Robinson Pond that's on there, and I think Mr. Dhima can fill you in on that. And if that makes its way to the warrant, I think that's where you would have to come out and champion that a little bit.

Joyce Bellefeuille: Okay. All right. So, the rest of the meeting tonight, is it something that you think I would be interested in? Should I stay?

Selectman Guessferd: It's all interesting.

Joyce Bellefeuille: Is it insulting if I leave?

Chairman Dumont: No. Not at all.

Roy Sorenson: This will be the test. Our last meeting went until 11:30p.m. The meeting before that went to midnight. So, if you want to stick around.

Joyce Bellefeuille: Okay. All right.

Selectman Guessferd: Or you can go on HCTV and watch it.

Joyce Bellefeuille: Yeah. Okay. So, getting information to this. Lorrie, right here. I can do that now, or is that interrupting?

Roy Sorenson: No.

Joyce Bellefeuille: I can do that now?

Selectman Jakoby: Yep. Just a couple of things. So, our Town Engineer is working on some things for Robinson Pond. There is an item on the agenda addressing some of that today. So even if you're not able to stay, these meetings are recorded, and you could take a look at that. So, the other thing you can do is take a look at some of the HCTV spots that we did for Robinson Pond, because I know Mr. Dhima and I worked hard on getting that information out. And also, anyway, if you have different people who are interested, I'm sure HCTV would be more than happy to come out and do something around Robinson Pond if you have an idea.

Joyce Bellefeuille: Okay.

Selectman Jakoby: Because they do do remotes.

Joyce Bellefeuille: That's a good idea. Okay. All right. Good.

Chairman Dumont: Thank you very much for coming. Is there anybody else in the public that would like to come up and speak? With that, I will close public input at 7:18p.m. We are on to recognitions, nominations, and appointments. We have no recognitions, but we do have a nomination. Daniel Barthelemy, would you like to come on up for a Hudson Resident appointment for the Town Hall Advisory Committee?

5. RECOGNITIONS, NOMINATIONS & APPOINTMENTS:

A. Recognitions – None

B. Nomination

- 1) Daniel Barthelemy – Town Hall Advisory Committee
 - o One (1) Hudson Resident appointment

Dan Barthelemy: Thank you.

Chairman Dumont: You could just speak to yourself. I know we all know you a little bit from your other endeavors, but if you could tell everybody what you're interested in and why you want to be on this committee.

Dan Barthelemy: Yeah, absolutely. My name is Dan Barthelemy. I live at 2 Hedgerow Drive. I've just started to really get involved with the community and do some volunteer work for the community. And I'm trying to, you know, get my foot in the door, feel things out, understand how things work. And I saw that there was an opportunity for the Town Hall Advisory Committee, which interested me. I do have some history in property management as well as

operations and other skill sets that I think I would bring value to this committee. I'd like to not only see you all in the community events but also work directly with you all and other members of the community to improve things here.

Chairman Dumont: Questions from the Board?

Selectman Guessferd: It's also noteworthy that you are a Cemetery Trustee, correct?

Dan Barthelemy: That's accurate.

Selectman Guessferd: You were just elected to that position at the last election, so he definitely is getting involved. We've had a couple conversations. You're also a veteran?

Dan Barthelemy: Correct.

Selectman Guessferd: Member of the American Legion, so a lot of service there.

Dan Barthelemy: The VFW.

Selectman Guessferd: VFW, I'm sorry. That's even more in.

Selectman Vurgaropulos: You're on the Activities Committee, I believe, right?

Dan Barthelemy: With the VFW, correct.

Selectman Vurgaropulos: Yes, okay.

Selectman Morin: When we're looking to construct a building, you said you had some background. Can you elaborate on that a little more?

Dan Barthelemy: Sure. So earlier on in my career, I did some property management. So really, we did manage snow removal and other things, like where does the park bench go at a mixed-use facility that was a grocery store and offices as well as a few other businesses. So, I managed the security team as well as the property management of that facility.

Selectman Morin: So, you have any background in construction or design?

Dan Barthelemy: No.

Selectman Jakoby: I appreciate the insight into your experience. I think the important part of this is to take, you know, a broad look at what we're going through. And I know we have the charter, so I assume that the concept appealed to you as well.

Dan Barthelemy: That's accurate.

Chairman Dumont: Any other questions or comments? I just want to add, I don't know him personally, but I've heard very positive things from the other people he's volunteered with.

So, I'm very happy and thank you very much for stepping up. It's not easy to find people willing to put their name and come to a lot of these meetings. So, thank you.

Dan Barthelemy: Glad to do it.

Chairman Dumont: With that, do we have any other comments or motions?

Selectman Morin: Do we have to wait the time period because this is an appointment?

Chairman Dumont: I would say that that's the purview of the Board. Personally, this is the last slot that we need to fill. I'd like to get the Town Hall Advisory Committee rolling, but it's up to the board.

Selectman Morin: I'd like to make a motion that we appoint him tonight so we can get the committee moving and get this project going.

Chairman Dumont: Discussion?

Selectman Jakoby: I just want to say I agree in this case as we've had some delays due to meetings not happening and things like that. So, I am in support of this motion.

Chairman Dumont: Thank you very much.

Dan Barthelemy: Thank you.

Selectman Morin made a motion, seconded by Selectman Guessferd, to appoint Daniel Barthelemy as the resident member to the Town Hall Advisory Committee. Motion carried, 5-0.

C. Appointments – None

Chairman Dumont: All right. We have no appointments. Next up are the Consent Items. I think, as we've done in the past, what we'll do is remove Item D, donations. Is there any other item that a select member would like to remove or motions to approve the other ones?

Selectman Vurgaropulos made a motion, seconded by Selectman Guessferd, to approve Consent Items 6A, B, C, E, and F. Motion carried, 5-0.

Chairman Dumont: Would any of the members like to speak to Item D?

Selectman Jakoby: Item D, there was a donation of \$5,000 to the Police Department, and I just want to thank the anonymous donor for that. I'm sure it will help our Police Department do many more things for and with our community. So, thank you.

Chairman Dumont: That's always fantastic to get an anonymous donation like that. Motion to approve?

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to approve Consent Item 6D. Motion carried, 5-0.

6. CONSENT ITEMS

A. Assessing Items

- 1) Current Use Lien Release

B. Water/Sewer Items – None

C. Licenses & Permits & Policies

- 1) Outdoor Gathering Permit – Hudson Speedway
- 2) Outdoor Gathering Permit – Purrfect Thrift
- 3) Raffle Permit – Hannah Dustin Quilt Guild
- 4) Tag Day Permit – K9 Cheer
- 5) Pole License – Robinson Road
- 6) Pole License – Ledge Road

D. Donations

- 1) Police – \$5,000/anonymous resident

E. Acceptance of Minutes

- 1) July 22, 2025

F. Calendar

8/12	7:00	Board of Selectmen	BOS Meeting Room
8/13	7:00	Planning Board	Buxton Meeting Room
8/19	7:00	Municipal Utility Committee	BOS Meeting Room
8/21	7:00	Town Hall Advisory Committee	Buxton Meeting Room
8/21	7:00	Benson Park Adv. Committee	Cable Access Center
8/25	7:00	Sustainability Adv. Committee	Buxton Meeting Room
8/26	7:00	Board of Selectmen	BOS Meeting Room

7. OLD BUSINESS

A. Votes taken after Nonpublic Session on July 22, 2025

- 1) Selectman Morin made a motion, seconded by Selectman Guessferd, to change the order of the nonpublic agenda. Motion carried, 5-0.
- 2) Selectman Jakoby made a motion, seconded by Selectman Morin, to hire Kory Partridge for the position of Firefighter/EMT in the Fire Department at the contracted salary of \$23.80 per hour (step 1). The assignment will be a non-exempt position in accordance with the International Association of Firefighters Local #3154, as recommended by the Fire Chief. Motion carried, 5-0.
- 3) Selectman Morin made a motion, seconded by Selectman Guessferd, to authorize the fire Chief to hire Izabella Galipeau as part-time Provisional Call Firefighter, an unpaid position with no benefits, as recommended by the Fire Chief. Motion carried, 5-0.
- 4) Selectman Jakoby made a motion, seconded by Selectman Morin, to retain the services of former Town Accountant, Beth McKee, for up to six (6) months beginning July 9, 2025 at the rate of \$65 per hour without benefits. Further, the decision to extend beyond January 9, 2026, to be made by the Town Administrator, as budget allows, only through an as needed basis. Motion carried, 5-0.
- 5) Selectman Morin made a motion, seconded by Selectman Vurgaropulos, to adjourn at 11:24 p.m. Motion carried, 5-0.

B. Policy Sub-Committee, Federal Grants – Administration/Discussion

Roy Sorenson: If I may, Mr. Chair, we'll stay in Old Business under 7B. All right. It's not on there, but let me speak to that.

Chairman Dumont: Yeah, go ahead.

Roy Sorenson: All right, so under Old Business, this is item 7B in your packet. This is the Policy Subcommittee. There are some other things on here that will be under New Business. This particular item is a second read. This is the Federal Grants Policy. As the Board's well aware, we have a policy subcommittee set up of myself, Selectman Vurgaropulos, Selectman Jakoby, and in this instance we add department heads to that committee, which we have the Finance Director, Laurie May, and we also have the Town Accountant, Dan Thibeault, on it as well. So, this is regarding federal grants. I'm asking the board if you are okay to actually adopt this policy. This is a new policy. This is not being amended or revised. This is brand new. This is actually one of the action items in the audit from this past year, as you may recall. One of the things that the audit firm wanted to see the town take care of. We believe we've done that at this point, and if it is the board's attention, we can adopt this policy tonight.

Selectman Morin made a motion, seconded by Selectman Jakoby, to approve and adopt Federal Grant Policy, policy number FIN-006. Motion carried, 5-0.

Chairman Dumont: I just want to thank the Policy Sub-Committee. You guys have been going through this pretty quickly and I really appreciate that. We will roll into New Business.

8. NEW BUSINESS

A. Department Update – DPW/Informational (presentation)

Chairman Dumont: We have a department update from DPW. I recognize the Public Works Director, Jay Twardosky.

Roy Sorenson: Jay, hold on. Let me take over for a second. All right, all yours.

Jay Twardosky: Excellent. Again, I'm Jay Twardosky, Public Works Director, and this is our department update for the Public Works Department on basically what we do, who we are, where we've been, where we're going, and we'll get right into it. So Public Works consists of 28 full-time, one part-time staff across four divisions, streets, sewer drain, parks, vehicle maintenance, along with our administration. Together they are responsible for providing essential services necessary to manage, maintain, and improve our public infrastructure, ensuring safety and well-being of the residents, businesses, and visitors to our great town.

We maintain a minimum of two staff members on call at all times and ready to respond to emergencies 24-7. Our mission statement. Our mission is to not only maintain but improve the quality of the infrastructure of our great town in a safe, effective, and efficient manner.

We work to ensure the safety and future of Hudson's residents, businesses, and visitors through routine maintenance, upgrades, and strategic planning. The core values of our department. The public works department strives to keep the town a safe, beautiful place to live, work, and visit through maintaining and improving infrastructure, utilizing the latest technologies, public and employee safety, teamwork, and dedication, continuing education and training, efficient use of public funds and resources, integrity, professionalism, and dedication. On a daily basis, the work performed by Public Works staff has a direct impact on the quality of life for the residents, visitors, and businesses of Hudson. Their professionalism and dedication are key factors in all aspects of Public Works operations. So, our strategic goals. Developing and implementing department policies. In the past, we've had policies that weren't necessarily written policies. Our goals moving forward are to implement written policies from this point forward. Developing a uniform vehicle and equipment replacement program. So, we've always replaced equipment well past when it's needed, as evidenced by the trucks that we're replacing now. We want to work on some sort of a uniform program where we have a better replacement policy so there's either life or value left in the trucks when we replace them and equipment. And in the long run, it's going to cost less because we put a lot of money into maintenance in the older vehicles, and a lot of times we've put money into vehicles that it's cost more than it would have to just replace the vehicle. It's getting to the point where we spend more time fixing equipment than we do using it, so we need to be better at that. Develop a more robust road sign replacement plan. So, all the road signs in town have a certain lifespan, and there's different grades of reflection on the signs. There's engineer grade, there's diamond grade, and there's a couple other ones in there. And a lot of the signs, they fade over time, and some of the signs you don't necessarily know that they're faded unless you're around at night. There is a federal rule out there on when they have to be changed, so we have to work on getting a better program to get them changed out, which is going to cost a lot of money, but it's something we need to start working on so we have better reflection on them at nighttime, people can see them easier. Upgrade them to the larger version signs that are now the standard. We still have a lot of smaller 6-inch signs. The newest standard for street signs is 9-inch. Make it easier to see further away, things like that, but it really needs to happen. Implement a more proactive rather than reactive road preservation maintenance program. As it is now with the little over a million dollars we have, we're busy taking care of roads that have already fallen apart, pot-holed like crazy. We haven't had a chance to maintain them to the point to make them last longer than what they have. If we start implementing other avenues as far as either more shim work, there's better sealants that can be put on them. Years ago they had fog coat or oil you would put on. There's other treatments you can use now that will actually prolong the life of the asphalt. We are looking into what would be the most cost-effective route to go to make the roads last longer, along with crack sealing and so on and so forth. Implement a traffic signal equipment maintenance and replacement program to help keep traffic flow optimized. Again, we've always been reactive instead of proactive around here. You can see it in the traffic. There's a lot of traffic and there's no place to put it, so we just have to keep maintaining what we have, upgrading equipment before it fails. So, we have to have, again, an equipment replacement program that goes on. There's planned obsolescence in everything, especially electronics, so we need to be replacing electronics more often in these cabinets. As it is this year, like the processes for the video detection, we've already replaced four of them, I believe, reactively because they died on us and we should have probably had the money to do that sooner. I know it's tough because it's all budget, but we have to start looking at that and upgrading budgets to make that happen, and there's another slide further on. We'll talk about that more. Hiring additional personnel. I've got some slides a little further along too that show where we've been versus where we are now. We have a lot more miles of road. We have a lot more parks we deal with. We're going to have to start looking at ways to get additional personnel and to keep up with this. Some of the stuff we do, we can't get to some things quite as often as we'd like to, so it starts to look like we're kind of failing a little bit, and that's not the case. We just have so much to do and a short time to do it. We definitely need a few more bodies coming up in the near future. Seek out and utilize more grant money for equipment and infrastructure replacement, just like the diesel grant that we just got that we're working on. There's another clean fleets grant that I'm looking into to help with that also and start replacing more vehicles that way, and we'll start looking at other state and federal grants to work on and try and get more money brought in so we can keep on moving forward. This is our organization chart right now. This is how we're set up with myself, the office assistant and receptionist, the streets division, parks division supervisor, and under him, you've got your street and parks foreman, traffic technician, head groundskeeper, equipment operators,

and then truck driver laborers. On the sewer drain and maintenance shop side, you have your supervisor, the shop foreman, mechanic, two equipment operators, the special equipment operator, which is like the vector truck and the camera truck, and then truck driver laborers. And all our employees are interchangeable. We go from one department to another. Whoever needs more guys that day, we'll send them over there if we need help. So, they're not really separated departments. We do what we need to do to make everything work. The administration, which is myself and Jeremy and Eric, the supervisors, and Cheryl, the office assistant. We oversee everything, scheduling, work, ordering and procurement, budgeting, payroll, dispatching calls, training, permitting, federal state compliance, fielding and resolving complaints, reviewing construction plans and strategic planning. Street division maintains approximately 345 lane miles out of 375 lane miles in town. The other 30 are state maintained or privately maintained by HOAs and homeowners. We also maintain 13 miles of sidewalks in the center of town. We don't do everyday maintenance on sidewalks that are in neighborhoods that don't go anywhere. We'll do maintenance on call when there's a problem, but the ones in the center of town are the ones we maintain on a regular basis. And there's 13 lineal miles of those sidewalks. Our maintenance includes our annual paving program, winter road maintenance, road and pothole patching, gravel shoulder maintenance, roadside drainage swales, tree and brush trimming, roadside mowing, 850,000 feet of road striping, painting 300-plus stop bars. There's over 300 stop signs in town. All the arrows and crosswalks and intersections in town are all painted by us. All the town parking lots. And there's 22 signalized intersections in town, 14 of them are fully owned by us. They're fully maintained. The other eight are state owned. We maintain certain parts of them, and a couple of those we're doing full maintenance on, and pretty soon we'll be doing full maintenance on just about every intersection in town. And then, of course, street signs. The sewer and drain division, it maintains all the public sewer and drain infrastructure, which includes 75 miles of sewer lines, 100 miles of drain lines, and that's including crossover culverts on the roads and whatnot. There's over 3,000 catch basins that we maintain, six sewer pumping stations, the flume where the sewer all collects and then goes under the river to Nashua to the station over there. Brush trimming of sewer and drainage easements. We have quite a few of those in town, and we have to keep those maintained. Brush trimming and maintenance of the stormwater retention ponds. Our MS4 permits require us to do a certain amount of those ponds every single year, so we have to either utilize our equipment or rent new equipment to go in there and maintain those. We're there in charge of sewer service inspections on all new houses and all sewer services that are being renewed. Video inspection of our sewer and drain lines. We have that new sewer camera truck that we utilize on a very regular basis so we can look for problems before they happen or problems that have already happened and see what we can take care of. And then, of course, flushing, cleaning sewer and drain lines with that vector truck that is one of the most important vehicles in the fleet. Parks Department. We maintain all the ball fields, public parks, cemeteries, building grounds, sewer pumping stations, and water booster stations, and that's the whole list of everything right there. We even maintain the water wells in Litchfield. We have the new pickleball courts going in on Industrial Drive. Those will also be ours to maintain. We have three playgrounds, and those three playgrounds, we have to do weekly and monthly inspections on those to replace any parts that are broken or worn. So, there's quite a bit of work on the parks, 57 acres of lawn gets mowed every week. Over four miles of walking trails are maintained and 100 cubic yards of playground chips are spread every year. Over 60 yards of bark mulch at all the parks with all the flower beds and gardens. We do all the spring and fall flowers, of course, the holiday decorations, especially Christmas. Weed control on the over 13 miles of sidewalks and traffic islands in town. In-field and out-field grading, field lining on all the ball fields, tree and brush trimming, park structure maintenance, like the town common, the building maintenance out there, and, of course, Benson's bathroom. We're in there quite often doing maintenance and fixing things that are not quite right. In our vehicle maintenance division, we have two mechanics. One of them is the Chief Mechanic, so he spends half his time doing paperwork, so we really only have one-and-a-half guys that work on all vehicles. We have 11 ten-wheel dump trucks, two six-wheel dump trucks, the Vector, the bucket truck, sweeper, two brush tractors, the road grader, excavator, two loaders, two skid steers, 14 pickup and one-ton dump trucks, along with all our numerous support equipment, which is chainsaws, blowers, weed whackers, compactors, road saws, you name it, trailers. And that all gets maintained every day by basically one-and-a-half guys. We also oversee solid waste, so we have curbside trash and recycling, the dumpsters at all the town buildings and parks, the transfer station operations, West Road landfill cap maintenance and mowing, Burns Hill Road landfill maintenance. Benson Park has a landfill that we capped a few years ago, and that has to be maintained every once in a while, along with our existing solid waste contract and going out for new solid waste contracts. This existing one isn't in effect until '27, so we're already starting to look at what we need to do for a new one. Bringing you to that, the transfer station, all the upgrades we've done over the years. When I started back in '97, this picture is from '98, it was just a bunch of 30-yard dumpsters on the dirt, on the ground, and you had to back up

to an open door and throw everything into it, and then the excavator would crowd it back. It was quite an operation. We used to have a lot of stuff on the ground that we'd have to pick up afterwards. And then you see this pic in 2005. We had added a temporary wall there to put the dumpsters and a pit to put all the big bulky items and whatnot to load in later on. And then 2024, when we finished our transfer station plan, these two pics, the two aerial pics, it basically shows what we've done over the years to try and improve everything for the residents. And the transfer station's Master Plan, this is the next step, hopefully, of getting a regional transfer station, which will help us offset curbside trash costs, basically. It would be a partnership with Casella or somebody else to run it with us overseeing it, along with maintenance of it. And there's quite a bit of savings that can go along with that. Early talks, we could be saving \$1 million to \$2 million a year. Our trash contract right now is \$2.5 million, so that's a lot of money that could possibly be offset. There's a lot of pieces that go along with this that are still in the beginning stages. One of those is once the trash gets there, how is it leaving? And right now, looking at feasibility of the rail lines over in Nashua, hauling it out that way, because our state does not really want to see any more landfills. They've been pretty adamant about that. So, it's pretty exciting to think that we could be putting this in in the near future, in the next few years, to really get going on that. Strengths, weaknesses. So, there's our strengths. We have knowledgeable, reliable staff, all our staff members. They come from different walks of construction. Everybody is knowledgeable in what they're doing. We can cross-train everybody so each one can do another person's job so we do not have to wait. And if we're short on people, we can still get the job done. And that's where efficiency comes in. By cross-training and having that reliable, knowledgeable staff, we tend to be more efficient. We get things done as fast as we can. Employee longevity. We tend to have employees for quite a while. You always have a few that come and go, but we have, on average of anywhere, people stay 20 to 30 years, and that's good because hiring, as we know, isn't all that fun. Organizational depth, again, cross-training. Everybody down the line, we train them as they're moving up. We try to train everybody to do everybody else's job, so we have a better flow. We have probably some of the best equipment in Public Works. We do have a lot of aging equipment, but over the years we've gotten a lot of good equipment, so that's why we've had it so long because it's good, we take care of it, we use it, and we get things done. And, of course, infrastructure. We put in our new building back in 2000, and we keep upgrading infrastructure, and that's where the past Boards and residents realize that good infrastructure does save money in the long run, so we're very lucky to have that as a strength. One of our weaknesses is we tend to be understaffed. Very rarely are we full staff because it is hard finding staff that want to plow snow and work outside. It's getting very difficult. That's where we have difficulty hiring staff. Our equipment, again, is aging. Our infrastructure is aging. We've just got to keep up with it. Unfortunately, it gets very expensive, and that's where budgeting comes in, and we've got to try and get whatever we can into that budgeting, but that's definitely a weakness that we need to get working on.

Selectman Jakoby: Do you want questions now?

Chairman Dumont: Sure, go ahead.

Selectman Jakoby: Okay, so these two, these, the, I just want to focus on strengths and weaknesses for a second because they kind of overlap, and I want to get that distinction out to the public, okay?

Jay Twardosky: They do overlap.

Selectman Jakoby: So, what I'm hearing is your strength is that the staff you have are committed and loyal and staying with you. But the positions you haven't been able to fill has really, is the weakness that we're looking at in the comparison.

Jay Twardosky: Whenever somebody does leave, we have a hard time filling that position.

Selectman Jakoby: Okay.

Jay Twardosky: And that's where the weakness is, especially where we're usually looking for people that are willing to put the time and effort in to work hard and move up in the organization.

Selectman Jakoby: But you feel like the majority of your staff that you have right now are really reliable and they have some longevity behind them.

Jay Twardosky: Absolutely.

Selectman Jakoby: And it's really been difficult to get the rest of those positions with people who are committed and wanting to stay for a while.

Jay Twardosky: Correct.

Selectman Jakoby: Okay, I just wanted to point that out. The other one is you said that your infrastructure is good but it's aging. Is it the infrastructure of your department is your strength or the infrastructure of the town? So that was the other.

Jay Twardosky: Yeah, it's the town, department and town. So, it's all town-owned infrastructure. You know, biggest thing is roads. We have a lot of good roads, but again, they're aging and we're having a hard time keeping up with maintenance on them because it's getting more expensive every year. Buildings, you know, like our building is 24 years old now, 25 years old. Again, it was a great building when it was put in, but it's at the point, you know, we've got 25-year-old bay heaters still, rooftop heaters that we've replaced but need replacing again. Flooring is aging, utilities are aging.

Selectman Jakoby: So again, this strength and this weakness go kind of hand in hand. There are pieces of the infrastructure that have been because you're continuously maintaining and trying to get it up to date, but yet it's a continuous process, so the aging, so you're trying to put in those policies so that they're both strength. It's all strength. Okay. And then equipment, the same thing, right? Some of the equipment as you've replaced it has become a real asset, but then it's aging and you need to plan for that obsolescence. Okay. I just wanted to point that out between these two for the public and be really clear that it's really, you know, both sides of the same coin sometimes.

Jay Twardosky: And historically in this town, at least in our department, you know, we've kept equipment until there's no life and no worth left in it. It's good and it's bad because the next time you go to buy it, you get sticker shot. And then there's really, like, these trucks we're replacing, we looked and, you know, we have to actually destroy the truck as part of the grant program. So, we looked into the other portion of that, which is what would they be worth as a trade-in. And they pretty much looked at us and said, we don't want them. There's nothing left to them. Their frames are gone. All they are is worth what they are at the scrapyard. So, you know, that's all there is left.

Selectman Jakoby: Well, and with the – I'm sorry. With this plan, it'll help then in future to make budgeting a strain.

Jay Twardosky: Correct.

Selectman Jakoby: Okay.

Jay Twardosky: Correct.

Selectman Jakoby: Just wanted to clarify that some. Thank you.

Chairman Dumont: Are you all set Selectman Jakoby?

Selectman Jakoby: I am.

Selectman Vurgaropulos: Thank you. He answered it right after I was about to ask.

Selectman Guessferd: As long as we're on that topic. So, I really think cost constraints are a big part of that. You're using those machines, those trucks and everything, because it's difficult to get chunks of money passed, right? So now we've got to figure out how your program that you're doing right now seems to be helping with that. But I know we're very cost constrained in this town, and I think that obviously affects you. It affects you being able to do your job. We take money from paving a lot of times if we need it, that sort of thing. So, to go back to people, people are leaving. We're not leaving. It's hard to hire people. We'll go on that. But I don't think it's just because of – there's a big piece of it. People don't want to hire, want to work. But is there any other factors involved in why it's hard to hire people?

Jay Twardosky: There's a couple other factors. One is CDL licenses. It's so hard to get a CDL license now, and what you have to do to keep your CDL license. On average, pays have not gone up to match the effort and the money you have to put in for a CDL license. And the vigilance you have to have as an everyday citizen to keep it. On top of that, every time – and this is just a fact of life. Every time the guys get a contract and they get raises and they're right up on the scale where you would be in private industry, then private industry turns around and says, well, we need more people, so they start raising air rates. And then it's always a fight between us and private industry to get good help because

we're constrained by contracts and whatnot, negotiating, and most of your private industry can turn around and say, well, we're just going to add \$5 an hour to our rates, and that's how we're going to get people. And then they'll go over to that industry instead. And we've had people come in where we've interviewed them, and we call them up to ask them if they would like the job, and they're like, no, we already found a better-paying one. And that's how it's been going the last few years. So, it's just a real dynamic industry where pay rates just keep going up and up and up. So, they are raising towards what they should be for having a CDL license. But it's still tough. A lot of people just don't even want to go through what they have to anymore because you used to be able to get a CDL license just by putting time in, learning on the job and being able to do it. Now you've got a new federal rule where you have to go through a CDL class.

Selectman Guessferd: And do they pay for them themselves?

Jay Twardosky: We offer to pay for them, but other than that, most places you've got to pay for yourself. It's \$6,000 to \$10,000 now to go through it. And it's not like you're getting a regular license where you just go through a \$1,000 class and there used to be a couple hundred, but now that's right up there too. It's just the industry is tough in general.

Selectman Jakoby: So, I just wanted to clarify. So, on the chart where it says driver laborers, they all have CDLs?

Jay Twardosky: Correct.

Selectman Jakoby: Okay. So, any laborer has a CDL?

Jay Twardosky: Correct.

Selectman Jakoby: So, we don't have any just laborers like for park service or other things?

Jay Twardosky: That's correct.

Selectman Jakoby: Okay.

Jay Twardosky: Everybody has a CDL. That way we can...

Selectman Jakoby: Cross.

Jay Twardosky: Right. Yeah. Part of the organizational depth is everybody has a CDL, everybody can drive.

Selectman Jakoby: And that's been working really well because you've been able to fulfill those positions?

Jay Twardosky: Right.

Selectman Jakoby: Okay.

Jay Twardosky: So, in recent years, we started, I say recent, but probably the last 15 years, we will hire without a license with stipulations that you will have your license within six months and then you'll sign a contract to that. And now along with offering to pay for CDL, there's also another contract with that that if you do leave, if we pay for it and you leave within a certain amount of time, you owe the money back.

Selectman Jakoby: Okay.

Jay Twardosky: And it has happened.

Selectman Jakoby: Yes.

Jay Twardosky: And they've come through and paid it like they're supposed to. So, but it's, like I said, it's tough.

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

Jay Twardosky: Yes. So, we are willing to hire people without CDLs and help train them to get it. And sometimes it's better to hire a laborer and train them to drive than it is to hire a driver and train them to labor. So that's the other portion of it.

Selectman Jakoby: It's just a fact.

Jay Twardosky: Correct.

Chairman Dumont: All right. Next up, opportunities, threats.

Roy Sorenson: Want me to go back one?

Jay Twardosky: Yeah, if you could, please. Yeah. Yeah, opportunities. So, again, grant funding. We're looking into seeing whatever we can get. I mean, it's proven we've gotten a lot of money in this town from grants in recent years, and we've got to keep going with it. It's the only way to help keep taxes down and still get what we need so we can do our jobs. Continuing education and training. There's a lot of free educational, even with Prime-X. We're sending more guys to Prime-X training, along with UNHT Squared, and then there's a few other ones that are going on that we're starting to send more guys to so they can continue learning as they go. Community outreach, reaching out to the residents, explaining to them what's going on when we're going to dig up their roads. We're doing more of that now than in the past. We're trying to be as open as possible on what we're going to do on somebody's road, how long it's going to take, so on and so forth. When somebody's got a question, we've got a lot of guys that are very good talking with residents. That's another plus to who we have. They are very good at talking with residents because a lot of times you get somewhere and a resident could be a little upset, and the guys do a very good job at taking care of the situation. Again, aging infrastructure, we have opportunities. When it gets to a certain point, you have an opportunity to look at it and see what you can do to better it if you're going to replace it. Let's replace it with something better, up-to-date, something that's going to last longer or something that is going to – we're not building it, you're not building it or buying it for now. You're building it or buying it to last into the future and serve longer and serve more of a population. Then again, budgeting. Budgeting, we always have opportunities. I put it in every slide, but budgeting is all four of these. It's definitely an opportunity to work on and try and get what we need. Again, that works with community outreach, getting the word out there on what we need and why we need it. And threats. The biggest threats are increasing prices, ever-increasing prices. Mother Nature has been very unpredictable as of late. We've had monsoons this spring to now where everything is so dry, everything is just dust out there. Again, the aging infrastructure, if we don't keep up with it, that's a threat to our daily lives, our daily jobs. If we don't keep up with it, we have a harder time getting our job done, and we do like getting our jobs done. Again, budgeting is always a threat because you have to – the biggest thing is we want to come in with everything we need, but we know if we come in with too much, it's going to get shut down. Nobody wants to vote to raise their taxes. It's a necessary evil, but you've got to weigh both sides of it. So that can be a big threat to us is figuring out what we need now versus what could possibly wait until later, even though it's very tough, very tough on trying to figure that one out. A lot of stuff for budgeting you need a crystal ball for because we're looking at it a year, year and a half in advance, like fuel prices, salt prices. We come up with a budget, but the salt prices don't come out until three months after the budget starts, which is nine months after we started. So those are issues – those are big line items that we have to – so we have to try and figure out where we're going to be. So, it takes a lot of detective work to figure that out.

Chairman Dumont: Do you have a question on that?

Selectman Vurgaropulos: I do. Do you guys hedge fuel? I know it's small in comparison to the whole town, but you guys use a lot of fuel. Do you guys hedge in advance to try to keep the cost down?

Jay Twardosky: Yeah, we – I don't want to answer that wrong, but explain a little bit.

Selectman Vurgaropulos: It's forecast pricing. So, you buy – I'm going to buy two years' worth of fuel at this cost, and that's your hedge, right? You're locked in price, but it's the gamble you pay, whether the price is going to exceed that and you make out or it's going to stay below and you lose out.

Jay Twardosky: So, we can only obviously buy year to year. We can't buy in advance of the budget year. So, all we can do is look at what forecasters are doing. I look at it – I go online and look at everything that I can, past and future. I look at what prices have done in the last four years, eight years, mid-presidency to end of presidency, trends, what your forecasters are calling for, and put that all in and see what we come up with. And we've been doing pretty good. In the past, it's not gone our way all the time, but the last couple of years it's gone pretty good.

Selectman Vurgaropulos: So you do micro-hedging, in a sense?

Jay Twardosky: Yes.

Selectman Vurgaropulos: Okay, excellent.

Jay Twardosky: And that brings us to our new fueling facility that we put in. It was an expensive proposition, about \$800,000, but we doubled our fuel capacity, everything. It's modern. The technology in it, there's no chance of

overfills. It's remotely monitored by the fueling company. It's remotely monitored by us. I can tell you where we are using my phone, what we have for fuel. The fail-safe methods in this setup, nothing is 100%, but that's as close to 100% as you can get to a fail-safe to not have any sort of fuel spill. Those new fuel pumps, they're super-fast. They're 20 to 25 gallons a minute. Our old fuel pumps were four gallons a minute. And when you have equipment that uses 100 gallons in a 10 to 12-hour shift, it takes quite a bit of time. We've actually saved overtime hours on fueling trucks last winter after we put this in because with our old setup, where you had two single-sided pumps right next to each other, you could fuel one vehicle at a time. And when you're fueling 30 pieces of equipment, everybody's waiting in line at the end of the storm, it takes quite a while to do it. And this being able to fuel two diesel vehicles and two gas vehicles at the same time, it's been phenomenal. You know, it's like any technology because it's computerized. We have keys and everything, and you've got to punch numbers in to go with it so you can access the pumps. There were a few glitches at the beginning. We worked through them. The company that put it in has been fantastic with helping us. And the thing has been, knock on wood, has been a real asset to the town. It's where, you know, if you've seen our old setup, the tanks themselves were at Melendy Road, and we just brought them to the new building, so the tanks were well over 30 years old. And we had to replace the pumps a few years ago, but they still weren't any faster. They were just newer. So, for an upcoming project is the removal of the old pumps in the tanks. They're under temporary closure right now, so the state gives us the three-year grace period. And now we have to work on getting the money to do a full closure, which means all of the underground piping has to be dug up. DES rules state that while it's being dug up, the ground has to be tested anywhere where the fueling pipes were. So, there's a bunch of testing involved, and, you know, the pump pads have to be demoed. The tanks have been cleaned. Well, they've been emptied. They have to actually be scrubbed, and then all the lines will have to be evacuated and cleaned, make sure everything under the pumps has to be tested. So preliminary pricing was right around \$50,000 to do that. And it was never put in with the original to take this out when we put the new one in because we were still utilizing it until we were sure that the new fueling system was up and running and the glitches were out of it, we still had to use this. So, we used this until we ran the fuel out of the tanks. But because this is, other than the gas pump out behind Town Hall here, that's the only fueling system the town has, so we had to make sure we had an operational system at all times for us and fire employees. So that brings us into budgeting, what our needs are moving forward. Our traffic budget, we really need to increase it from where we are. We really need, realistically, another \$50,000 to keep up with replacing all your traffic signal equipment. One of the big things is the power going into the cabinets, the power in this whole part of town really is not clean power, and I think the IT Director has made mention of that a number of times because even battery supply backups in this building keep going off quite often. So, when you don't have clean power, and of course there's not a whole bunch we can do about that, you go through some electronic equipment a little bit quicker. But we have to keep up with it, and it's the only way the traffic keeps flowing in town, especially around the common here and down Lowell Road. You've got to keep traffic flowing as best as we can. Again, \$50,000 for the permanent renewal of the old fueling station, ongoing vehicle and equipment replacements. So, we have to keep budgeting more for those, even though when we have leases come up, we look at new equipment. It's always more expensive than what we had, so we've got to keep adding to the budget, and we're definitely going to have to this time around too. We have some more stuff we have to work on. I'm going to be looking for at least another \$100,000 in overtime. Historically, when we have contracts passed, the only thing that goes up is your regular 40-hour pay, and the overtime line item never gets raised to go with it. So, if we don't raise it overtime, we end up with less overtime hours available for our overtime budget, and that's one of the reasons we went over so far this winter. Our overtime budget, some towns have a winter budget and then a year-round budget. Our overtime budget is year-round period. So, if we have a lot of problems throughout the year, flooding, trees down, other issues, sewer backups, when we're ever out there on overtime, that takes away from basically our winter budget at the same time. So, I'd like to look into maybe separating the winter budget from the rest of it, maybe even separating the winter overtime from the rest of the overtime, all the winter line items into a certain winter budget. There's quite a few other towns that do it that way.

Selectman Guessferd: Approximately how much difference in overtime is it in the winter versus?

Jay Twardosky: Most of it's in the winter.

Selectman Guessferd: 80%?

Jay Twardosky: About 80%. That's about right. Last year and early this year, we've had quite a bit more springtime and fall due to just changing weather patterns, but historically 80% of our overtime is winter. We generally don't work

overtime except for emergencies, or if we have a contractor in town-wide paving and the guys have to stay late to be with them. We don't generally schedule overtime for the sake of scheduling it. We try to do everything on that normal 40-hour clock. The town-wide paving contract, this is the second year of the two-year extension, but we're getting to the point where we've extended this contract a number of years. We don't know what's going to happen in this next budget just yet, whether we're going to be able to extend it again or if we have to go out to a full bid. But prices have been still trending upwards, and I think we need to add at least another \$100,000 into that just to stay where we are, not even to add more roads to it, but just to stay where we are. Again, we're starting to look into different treatments. This year we did a lot more shimming than we have in the past. Instead of full reconstruction, we're just shimming roads. You get a good 10 years out of a shim, and it's a third of the cost, basically. So, we get more mileage out of the budget that way, but we're still starting to run backwards a little bit because of ever-increasing prices of oil. It stabilizes and then it goes up, and that liquid asphalt doesn't follow the rest of crude in diesel fuel. It actually works kind of opposite. A lot of times when your diesel and gas prices are going down at the pumps, your liquid asphalt or bituminous starts trending upwards. That one can be a little bit harder to gauge on what it's going to do because it changes month to month, and it actually changes mid-month to mid-month on that. We'd like to look and hire an additional mechanic. As I said, we have around 30 pieces of front-line equipment along with all the support equipment. We do almost everything in-house, and it's getting tougher to take care of it all.

Selectman Guessferd: Would that be a new position?

Jay Twardosky: That one would be a new position. Looking at hiring at least one additional truck driver/laborer is a new position, and even though we do have difficulty filling the ones we have now, I think we still have to look forward at the future. I'll show you in the next couple of slides where we're going with that. The full-time office assistant. Right now we have one full-time and one part-time. I'd like to turn the part-time into a full-time in the near future. It's just easier office coverage. There's enough work for the two girls full-time. If one has to be out one day and the part-timer isn't scheduled or is out of hours, then we have to take somebody off the street to answer phones, or myself or the two supervisors if they are answering phones. So, we're taken away from jobs that we need to be doing on top of that. So, we really need to have more office coverage. That used to be a full-time job, and back in 1998 or 1999, I believe it was, it went part-time somewhere in there. I think it's time to start looking into making that back into a full-time position again.

Chairman Dumont: Jay, before you get into it, as far as the GIS goes, if you could just touch on the key points that you guys utilize. I know you've got quite a few slides in there. We've seen a lot of this material from other departments.

Jay Twardosky: Yeah, I was just going to go over just the key points.

Chairman Dumont: Hopefully get a little bit back on track.

Jay Twardosky: Sorry about that.

Chairman Dumont: No, you're good.

Jay Twardosky: I know that the Town Engineer touched on this quite a bit. I wanted to also – our geographic information system is – we live by that quite a bit. We are in need of a full-time GIS specialist in-house for doing upgrades, fixing problems, adding slides, adding maps for us. This is basically what the engineer went over on his presentation on this slide. The salary range has actually changed a little bit. I think this is more of a realistic expectation of what it would be in the near future. Again, all the different maps that we have that we've already gone over. Now, what DPW utilizes GIS for every day. Part of our MS4 permit, we have to keep track of all the catch basins we clean and the volume of material we take out of them. And also, if they're in need of repair or not. This particular layer here, it shows every catch basin in town. We can click on the catch basin, it brings it up. It brings up whether the last time it was cleaned, and you can input all kinds of information into it, whether it's the volume you've taken out of it, if the information that was previous is right. You can put notes in to have that change. But again, it's to inventory everything, especially for our MS4 stormwater permits. Right now, we're currently working on developing a layer for the street sweepers, so we can click on sections of streets and do the exact same thing and be able to keep track because we have to inventory all the roads we swept, the date we swept them. In certain sections of town, they have to be swept twice. In certain sections of town, catch basins have to be cleaned twice to manage our stormwater permit. So, these help us comply with it. And it's definitely a good tool. We utilize it every day for emergency operations. We utilize it during storms to help locate clogged catch basins, especially in the wintertime when they're

frozen over and the snow banks on top of them. When you're looking on GIS, of course, you're looking at a summertime view. You can see exactly where the basin is, and you're not searching for it. Same thing with manholes, crossover culverts. During road construction, we bury structures a lot of times. If a state gets taken out and it makes it harder to find it, we know exactly where it is by using GIS. When we're paving, sometimes a water gate will get, you know, you cover them over and then you dig them up. Occasionally they're not exactly where the pavers think they are, so we can see where they are on GIS and then hit them with a metal detector and find them, and then we're not spending a lot of labor digging them up to replace them. We utilize it all the time to find the edges of right-of-ways when we're dealing with who owns what, whether it's a town right-of-way or if it's on a resident side or a business side. We have a lot of right-of-way issues that we deal with on a regular basis. And also the streetlight layer, we have a layer for streetlights. So, we can, on the mobile version, we can click on a layer, you click on a streetlight when we have to have one replaced or one added. We know if there's one someplace or not. We know the type of streetlight it is. We know how many watts it is. So, we have all that information so we can get it replaced quicker. And that's just another layer that's a really good asset to have. And this is where we get into staffing needs. So back in 1988, we had 30 staff. And you can see over the years staff has trended down and then back up a little bit. But over the years, our lane miles of road have just gone up and up and up, and it's gone up more than the staff we have to take care of them. So, in this graph, like the N34.55, it's actually 345.5 lane miles of road. But that's where we are, and it just shows that we've got a lot more. We can utilize a lot more staff than we have.

Selectman Guessferd: Ideally, what would that number be?

Jay Twardosky: Ideally, I'd like to see us back up to at least 30, trending towards 32, especially with this next slide for parks. When I started, these are all the new parks since 1987. I started in 1997, but most of these were added after that, all these parks and grounds. So back then, we used to be able to do everything that we had with two, sometimes three guys. Most of the week, it was two guys, and occasionally you'd put three guys on. Now, I've got four guys that work just on parks 40 hours a week. So, where I could utilize them other places before, we really can't now because we still have a hard time keeping up with everything we have. Just this last year, we added another cemetery. You think of all the weed-whacking alone at around every single headstone in the cemetery, it takes up a good portion of a day. We have six cemeteries to do. Five have headstones, one doesn't. Just to give you an idea on top of this, so our parks division has basically doubled the amount of work in the last number of years from what was originally here. And then, of course, we're adding the industrial drive pickleball courts. So, we just keep adding more infrastructure.

Chairman Dumont: Keep trying to take up all your time.

Jay Twardosky: Exactly. So, you know, it's quite a balance between, you know, working on roads and working in parks. You know, sometimes we have to put a couple more guys in parks because they need an operator and a piece of equipment, and we've got to put that in there to help them out instead of having it on the road. Back to overtime, this is basically our after-hours call, and the percentage of where they are. You see road treatment is number one. Traffic lights is number two now. They used to not be, but there's a lot more failures now. There's a lot more electronics in a cabinet than there used to be, a lot more problems. Unfortunately, that's just everything. You know, you're dealing with a lot of electronics now. Back, you know, 40 years ago, 50 years ago, it was all thumb wheels and contacts, and it was really easy to maintain, but everything's evolved in electronics now, so it's a lot more involved, and it takes quite a bit of time and energy keeping everything maintained. Flooding is 1% when I started. I would have to say that flooding was up pretty close to 10%. That's all the infrastructure we've taken care of over the years, culverts upgraded and replaced.

Roy Sorenson: Must be the Town Engineer getting all that stuff fixed, huh?

Jay Twardosky: Yeah, that's who it is. I think that was Gary Webster, actually. Oh, by the way, I meant to put his name on the threats, too. That's kind of a breakdown of our yearly call-ins. And again, our future organizational chart. So, you see some of the truck drivers is positioned senior truck driver slash laborer. You know, there's not a lot of chance to move up, and nobody wants to stay a truck driver their whole life. So, if we had created a senior truck driver position, that's not necessarily it has to be the name of it, but it would give a chance for some of the truck drivers that wouldn't move up otherwise, a chance to move up a little bit and a little change in title and a little recognition that you've been there quite a while. There would be some other stipulations involved, and that's a work in progress on all the language that goes along with it. And you see in there the extra mechanic. And down in the bottom, I haven't talked about yet, is just a laborer position. And that would kind of be like an unfilled position unless there was an

issue, you know, a license issue or whatever. Rather than having somebody not work at all, we had just a laborer's position. We could still utilize them at a laborer's rate of pay and not be down a person if there was any issues. So that's just something to think about in the future. And if we do hire somebody without a license, we could have them in that position until they got their license and then move them up so they're not making the same amount of money as somebody that already had the license.

Selectman Jakoby: And this chart is 32 people, correct?

Jay Twardosky: Yes.

Selectman Jakoby: That's the goal right now?

Jay Twardosky: Yeah. It's definitely what we should be looking towards.

Selectman Jakoby: Makes sense.

Jay Twardosky: And that's the end. So, if there's any other questions.

Selectman Morin: For the park and rec, why aren't we looking at bigger mowers? I understand you can't use them in cemeteries, but City of Nashua's got those that they sit in the cab and they have the four mowers and they can do a lot more territory a lot quicker.

Jay Twardosky: So, most of what we have for parks other than the ball fields and Benson's and even parts of Benson's is cut up pretty well. So those big mowers won't. I don't think they would be as efficient. You would get certain things done quicker, but then you would have to park it and use the smaller mowers on the rest of it. There's a lot of cost involved. Those big mowers are well over \$100,000. The mowers we have now used to be \$8,000. Now they're \$20,000. So, it's just a big cost involved, and I don't think there would be a whole lot of time savings with that.

Selectman Morin: Even with doing all the ball fields and the big fields and Benson's, you're doing basically with the mowers you've got, you're doing the path of two push mowers. So that's still a lot of back and forth, where if you had something bigger you could cover a lot more property quicker.

Jay Twardosky: You could cover the bulk of it, and then you'd still have edges and around beds and stuff like that to do.

Selectman Morin: I understand that.

Jay Twardosky: We can definitely look into something like that.

Selectman Morin: You do two-man crews, so you've got your cemetery because you have two crews, right? So, one crew can handle cemeteries, and I get it. You can't put a big one in there. But the ball fields, Benson's, and all that, you get that big one in there and somebody else driving one of those smaller ones, and then you both guys do weed whacking.

Jay Twardosky: We can definitely look into that.

Selectman Morin: It would just save you a lot of time and manpower.

Jay Twardosky: That would be a savings.

Chairman Dumont: Any other questions or comments?

Selectman Jakoby: I just had a question. So out of all of the needs that you've put forth, is there a particular area that you would prioritize as the one thing that you need the most? What's at the top of your list, I guess?

Jay Twardosky: That whole slide.

Chairman Dumont: The organizational chart, is that what you're saying?

Selectman Jakoby: Which whole slide?

Jay Twardosky: The budgeting slide.

Chairman Dumont: Okay.

Selectman Jakoby: That's your wish list.

Jay Twardosky: There's not just one. That's along with needing more personnel.

Selectman Jakoby: But that's in that slide. So that's the priority of the personnel is in that one slide.

Jay Twardosky: I wouldn't prioritize just one line out of that slide.

Selectman Jakoby: No, but that's the slide.

Jay Twardosky: To me, that's the minimum that we should be looking at in the near future.

Selectman Jakoby: Because that doesn't include the regular laborer. That includes the full-time staff. I can't find it now. But that slide is what you're looking at.

Jay Twardosky: Right, because the regular laborer is an unfilled position. It's just there as either a move-up position or if we had to utilize it because it was another issue.

Selectman Jakoby: Okay. Thank you.

Chairman Dumont: Obviously, once we get into the budget discussions, that will be the number one question of all the Board members, what's your wish list.

Jay Twardosky: Absolutely.

Selectman Morin: The GIS person. You guys basically the only department to use it, or can we split that between departments, which would make it easier because we could have three or four departments fund this position and all use them? Okay.

Jay Twardosky: Yeah, it would be split out of Sewer and Water. And then out of Public Works, Engineering.

Selectman Morin: Because I saw Sewer and Water, but I didn't see the rest. Okay.

Selectman Jakoby: I think the details were in the report that the Town Engineer had done. He had broke it out percentage-wise. If anybody is looking for it.

Roy Sorenson: Yeah, I think you'll see the formal breakdown come budget.

Jay Twardosky: Yeah, we'll have it more formalized. We're definitely going to be working on it together to try and make that happen. It's definitely be good to have. Right now, it's contracted out, so you're at the mercy of that company when you need something fixed or something added. And there's always something that's got to be fixed. Like you dig something up and it's not where it says it is on GIS or flow is different. And sometimes it's little things, but sometimes it's big things that need to get fixed. And if you had somebody in-house, it could be done real-time.

Chairman Dumont: We'll have plenty of time to talk about spending money in the next couple of weeks. Any other questions about the department? No? All right. Thank you very much.

C. Compost Management Services Contract Award – DPW/Decision

Chairman Dumont: We're going to move on to Compost Management Services Contract Award. I recognize Mr. Twardosky and Mr. Dhima. Come on down.

Elvis Dhima: Thank you. Jay, you want to take the lead and then we can fill in the void, or do you want me to go ahead?

Jay Twardosky: Go for it.

Elvis Dhima: All right. Excellent. So, as you may know, and if you've been at the Transfer Station, Public Works has done a great job accumulating a lot of organic material through the years. They have mixed it up through the years. But we have an issue managing that pile. So, we're at the point that Public Works basically needs to resolve this issue. It hasn't come up with a state yet, but we basically started looking at different templates of what we can do. And the biggest thing, which is usually what this board keeps pushing out there, is how can we take care of this without costing anyone anything. So, we put out a template out there after we reviewed and went back and forth a couple times to have these services taken care of without having to spend any money, but also get something back for the taxpayer, which is basically a compost. So, we went out, we sent it out to the vendors, we followed our process, which I think

is pretty thorough, and we had the mandatory pre-bid meeting. We had two vendors attend that. And then we had two bids come out. One of them, right on target, had a proposal, had references, had all the necessary paperwork. And then we had another vendor, which we have seen in the past, that missed basically completely the line, did not submit the bid proposal, did not submit W-9 forms, the additional forms that we have in there that you see on the memo. So, they were disqualified. We had a 10% return for one of the vendors, which basically means that they're going to process everything at their cost. They're going to put their own machine, their own labor, and their own transfer of things out of there, like the compost, and they're going to leave 10% for us, for the Hudson residents, which Jay will have to figure out at some point how much we're going to give to people. We felt it was very thorough. The references came out great. We even reached out to other people in the industry. These guys do this for a living. We're talking about rocks and Continental, if you look at paving. If you want to do something, this is it. They know what they're doing. I think the number is pretty good. I think Jay and I talked about it numerous times. We felt that this is the way to go. This is a pilot program, and unlike anything else that's out there, we're not paying for these services. These are coming at no cost to the town. So the folks that put the bid in this year, they're not going to make the cut this year, but I'd like to say that, you know, and I think it comes from both of us, if this is successful, we're going to go out again next year, and hopefully these folks that are not going to get it this year, they're going to put the proper paperwork next year, and then hopefully they get a shot at it. The goal is to get in and out as soon as possible and have this available for the folks for the fall.

Chairman Dumont: Selectman Guessferd, did you have a question?

Selectman Guessferd: Yes, I did. Actually, I've got a couple. So, I get what you're doing, and that explanation is a good explanation. It's just when I read through this, a lot of holes in terms of the story and then trying to match it up with the bid sheet and just kind of reflect it in my mind. So based on what I'm hearing, and here's where I'm at, so the two contractors who submitted bids were the two that were on the bid sheet.

Elvis Dhima: Correct.

Selectman Guessferd: They were not any of the four that it was sent to.

Elvis Dhima: Yes. And that happens all the time.

Selectman Guessferd: Sure.

Elvis Dhima: It was hard to do.

Selectman Guessferd: Absolutely.

Selectman Vurgaropoulos: That was my question too.

Selectman Guessferd: So, you don't specifically say in here that they were disqualified. You do say they didn't provide the following information. A lot of times when a bidder doesn't provide forms and things, it's more administrative than it is. You just said that it was incomplete. You didn't say it was disqualified, and therefore disqualified because these documents were important to get. Look, I'm a contracts guy, so I'm sorry.

Elvis Dhima: No, absolutely.

Selectman Guessferd: It's just who I am. So having to go through all that, those are my questions. I mean, I don't have a problem with what you've done. Of course, in this case, what that does is it helps to explain to me why we're not getting the additional 15%.

Elvis Dhima: Yes.

Selectman Guessferd: And that's what I was looking at there. And I get it. I mean, if somebody doesn't meet the bid requirements, they can be thrown out of the competition and disqualified.

Elvis Dhima: Yeah.

Selectman Guessferd: I just think we need to be a little bit more descriptive of what happened here.

Elvis Dhima: So, we can go a little bit over it. So typically, I mean, in most cases, this was a bridge project. If you're missing one form, you're out. It's that simple. It's basically the template that we follow is the federal and the state.

Now, for this particular local one, and we've done this before, is we water it down a little bit because we don't want to be too strict, right? But also, we want to have enough language there that if Jay and I have to go to court and testify, we make sure that we have airtight case.

Selectman Guessferd: Sure.

Elvis Dhima: Because that's what comes down to at the end of the day, right?

Selectman Guessferd: In a case like this, you would.

Elvis Dhima: That's exactly it.

Selectman Guessferd: Because they say, well, we offered so much more. You could say this, this, and this. They didn't provide it. They were disqualified.

Elvis Dhima: I think these folks, and we can talk to them. They haven't reached out to me. They haven't reached out to Jay. They haven't reached out to the Town Administrator. I think we can probably do a little bit of educational here that next time they can have a chance at it and go at it again. I think they're a little bit new to this. I think the number they're proposing, it's a bit aggressive. I think I have a problem with having a folk put in a number like that without really putting the proper paperwork in. Because that tells me if they didn't read the proposal, this is what's required. And that's what we understand.

Selectman Guessferd: It was posted with all those requirements.

Elvis Dhima: That's exactly it. My concern is do they know what they're getting into? If they missed the forms, if they missed everything, including the bid sheet itself. That's exactly it. And we don't want anyone to lose their shirt here, right? We've said this in the past, and Jay has said this in the past. We want to make sure that everyone that comes in here lives satisfied with the work they're leaving. We want them to come back for more. We don't want someone to say, well, you got stuck now. We don't like to do that. We'd like to have contractors come back and continue to work with us.

Jay Twardosky: Very good relationship with all our subcontractors.

Elvis Dhima: And I think this is one of the reasons that you've seen very reasonable numbers. We play fair. We're fair. We don't cheat anyone. We pay our bills. And we make sure that everyone is aware of it. I love to tell you that I love to bring local guys here every time we can, but that's not always the case, right? We like to. I've said that in the past, and he's not afraid to say it either, but you've got to meet minimum requirements.

Selectman Guessferd: Yeah. The bottom line is that needed to be said here.

Elvis Dhima: Yes. And thank you for saying it.

Selectman Guessferd: Right. The reason we didn't pick the vendor who offered more was because of this. They were disqualified, whatever it was.

Elvis Dhima: Every single form.

Selectman Guessferd: And that way it explains it right directly rather than all the pieces are here.

Elvis Dhima: Yes.

Selectman Guessferd: But, you know, that's all. I'm not going to get on the flip box anymore.

Elvis Dhima: No, absolutely. And the bids were available at the Board of Selectmen. Maybe we could have included it into the bid package. I don't know. But it was there, and you could see the difference between the first and the second. It was just completely too different.

Selectman Guessferd: Okay.

Chairman Dumont: We were in the general read prior to the meeting. Selectman Vurgaropoulos, you had a question?

Selectman Vurgaropoulos: Yes, thank you. Just to kind of pivot off what Selectman Guessferd said, do we think it's appropriate for them to kind of make kind of an amendment note to this just to add to the package to kind of expand upon that story to close the circle?

Elvis Dhima: We could add the proposals to the bid package if it's okay with the Board.

Selectman Guessferd: Frankly, just a paragraph. Just a paragraph

Selectman Vurgaropulos: It doesn't have to be like a story, just kind of close the circles, this is the requirements.

Selectman Guessferd: Yes. I don't want you to do a lot of work, just enough to say this is what.

Elvis Dhima; No, no, no. I think a quick summary of exactly what we said tonight is a very reasonable request.

Selectman Vurgaropulos: Enough of it. You have to go to court. It's just that much more.

Elvis Dhima: That's exactly it. In this case, we won't have anything to worry about unless we do anything.

Selectman Guessferd: You're being concise.

Elvis Dhima: No, no. Yeah, not very long, right? No, it's a very reasonable request. We can accommodate it and consider it done.

Chairman Dumont: All right. Selectman Jakoby.

Selectman Jakoby: Just two things for the public. I just want everyone to be aware that when we're talking about compost, we're just talking about lawn and yard waste that has been collected over the years. We're not talking about composting of anything else. And I think that's really important because there was some misunderstandings out there regarding that. So, this is very focused on our lawn and yard waste, which if you've ever been there, you know where it's been going. And then my second question is, is it my understanding that once they go through and create the compost, that they will let the residents know the composition of that so that residents will know where and if they want to add it to what they have?

Elvis Dhima: That's exactly it. Jay is going to work, I think, with New Hampshire. UNH or Site

Jay Twardosky: One, whoever can get me the results quicker.

Elvis Dhima: And we're going to have a nice sign out there saying this is what we have, this is the metrics for different chemicals in it, and then that way you know exactly what you have and what the mix is if you want to add loam to it.

Selectman Jakoby: If you want to use it or not use it.

Elvis Dhima: Jay is going to go out there and he's going to do some footage about what the operation looks like and the scale of this, and then we can have other folks that can help us out, put the good word out there and get this thing out of there. Because we don't want it to sit there, we want to use it.

Selectman Jakoby: Yes, and I believe, you know, I know that being on the Sustainability Committee, they were really excited to hear about this process because it's another way to use what we have in a really positive way. So, thank you.

Elvis Dhima: We can have them join Jay in one of the legendary videos they're going to do and there will be an additional footprint out there, a digital footprint that we can put the word out. It's a good project, it's a good thing, and I think it's great that we get the ball rolling and make some room and then we can continue this, give it back to the community without any cost to us. It's a win-win really.

Chairman Dumont: So, a couple things I just want to point out, obviously, so the main goal is to get the landfill cleaned up, move that big pile, run through it, start a program. Hopefully we'll see something from you guys that will show us what this is going to look like over the next couple of years so we can continue this. What I would like to see too, and I know I've had conversations already with Mr. Twardosky about this, but utilizing it in your own loom, obviously, to minimize costs for the town of Hudson, using that compost, you run it through that loom, you'll generate more product, obviously, you'll be reducing costs, and then see what's left over and then offer that out to the residents. But I want to make sure that we're not buying material when you have it. Absolutely. And then my third thing that I would like to see, and it's not just for this department, but I was going to talk to Mr. Sorensen about it, but also just so the Board's aware, at the pre-bid meetings, I think it would be appropriate that a printed copy of what's required for submittals is handed to the people that show up to that meeting. The people that show up to the meeting are your best bet. I think it's unfortunate this person didn't submit the correct paperwork. However, the rules are the

rules, and that is what it is. So, I think if we provide those people that show up with a printed copy of what they need, we have a better chance. We should do everything we can to try to bring these numbers in. As you guys all know, it's difficult to do that.

Chairman Dumont: So, I'm going to piggyback on that, Mr. Chairman, because I know you're as frugal as I am. We don't like to print stuff out, especially if we're looking at a big bid. So, I just want to let everyone know that we let them know where the PDF set is on the town website, and we also send them to ELSO if they want to have it, send them the PDF. So, we don't like to print stuff out to them, especially if it's like if I have a bridge bid, because if we start doing it, we're going to have to do it across the board, and it just adds up to it.

Chairman Dumont: And it doesn't necessarily, you know, maybe I misspoke with printed copy, but grab their e-mail, shoot it off to them, something along those lines, make sure the people that show up to that meeting get it.

Roy Sorenson: One thing you can do, Elvis, you know this, just what is the bid package that's due, one page, items A, B, C, and D, at a minimum?

Elvis Dhima: So, our contract, I just want to make everyone aware, our contract and the RFP request for proposal has a list of things that are required for people to submit. But what I can do is, I guess, is just do an executive summary to your point and basically say just an FYI, this is where the pre-bid is, this is what you need to submit, make sure in that way. I'm not printing out, I don't want to spend additional money for that, but also get the word out there. I think we can do that in executive summary, yes.

Chairman Dumont: And all that scrap paper you have in your office, just print it on the other side of that.

Elvis Dhima: I do. I was actually using the other side tomorrow. I'll cut it off, do a little notes for myself. Absolutely.

Chairman Dumont: So, you can recycle it.

Elvis Dhima: We can take care of that, yes. We can start moving forward with that.

Chairman Dumont: Thank you very much.

So, with that, any other questions, comments?

Selectman Jakoby made a motion, seconded by Selectman Vurgaropoulos, to award the Compost Management Services contract to Mayer Tree Services, Inc., at no cost to the town, as recommended by the Public Works Director and Town Engineer. Motion carried, 5-0.

D. NH State Parks Land & Water Conservation Fund Request Grant Application – Engineering/Decision

Chairman Dumont: Thank you very much. Next up we have New Hampshire State Parks and Water Conservation Fund request grant application. Mr. Dhima, you're up again.

Elvis Dhima: Thank you, Mr. Chairman. Last year we went for a grant for \$1 million. Unfortunately, we could not get it through the warrant article because we were off by a couple hundred votes. This was for the beach area and the boat launch. I went back to the state. I made my case that we would love to go for the boat launch only this year, and even though we couldn't really piggyback on that, they're allowing us to do so. So, basically we have a great opportunity to go back a second time and try to only do the boat launch. We're going to carve out the beach area for now because it appears that we had a lot of positive feedback about the boat launch but not the beach area. So, I think based on the feedback we got, I think it would be best if we just approached one project at a time. If we do the boat launch, we can always focus on the beach area the following year. But we have an opportunity for a 50% match. We're looking at half a million dollars. I already submitted the intent for the grant, and I would like to have your permission to actually apply for the grant if we get the opportunity to do that. It's a 50-50, and basically what that means is we'll raise half a million dollars and we're going to get \$250,000 back. I'll take any questions you might have.

Chairman Dumont: Questions, comments, motions?

Selectman Guessferd: I'll make a comment and a motion. With that, what will require us, as you said, we'll have to put a warrant article in, 50/50.

Elvis Dhima: That is correct.

Selectman Guessferd: For the \$250,000. It's something that people should be aware of and understand that maybe this is less money than last year, and they still get something really good over there, Robinson Pond, out of it.

Elvis Dhima: Absolutely.

Selectman Guessferd: I'll make a motion as well, unless somebody has comments.

Selectman Jakoby: I just have a question. The boat launch area, just to reiterate, would be really to shore up that whole section of the pond. So just tell people what you mean, because I know when we had the video it was much bigger than I think what people realize.

Elvis Dhima: First of all, we have to do some dredging. There's a lot of dirt that has actually got into the pond itself, so you have to go further out to launch your boat. So, we have to do some dredging excavation. What that means is we have to carve out all the stuff that's fallen in, bring it back, and build a true concrete boat launch so you can drive your vehicle backwards. We're going to raise the parking area a couple feet so now not everything is washing directly into the pond, but it's actually being collected through rain gardens and other features that's going to improve the water quality when it gets dumped into Robinson Pond. We're going to have a safer access as a boat launch versus right now. We're going to have dedicated parking spaces related to it, and we're going to have a retaining wall with a guardrail so no one is driving into it. So, there's access features, there's safety features, and there's treatment features that we're going to get ready for our MS4 permit.

Selectman Jakoby: And what's the linear? Do you have the linear feet?

Elvis Dhima: The boat launch itself? It's probably about 75 feet by the time it starts until it ends because it's going to depend on how far down we need to go.

Selectman Jakoby: And that's what the retaining wall will be about?

Elvis Dhima: The retaining wall is probably about 200 to 300 feet.

Selectman Jakoby: That's what I wanted to know. I wanted people to know. It's going to be 300 feet.

Elvis Dhima: You're going to look at 300 feet along Robinson Road, and then the boat launch is going to be about 50 feet to 75 feet depending on how you look at it.

Selectman Jakoby: It's at 300 feet.

Elvis Dhima: It's at 300 feet.

Selectman Jakoby: About the shoreline.

Elvis Dhima: About 100 feet in. And by the way, we got the shoreline permit recently, so big win for the town. They signed off. They never signed off on anything like this, but they did on this one. There's a lot of work to be done, but I think we have a good case, and it's going to be a good project.

Selectman Jakoby: I think it's a significant improvement when you look at the 300 feet that are going to be affected, and that will be a really good starting point because then once you look at that, you can't look over at the beach and not want to do something there. I just wanted people to realize it's not a boat launch. It's 300 feet of shoreline.

Chairman Dumont: Also, to piggyback on that, I'll add that this also helps satisfy the MS-4 permit. Yes. You brought up whether people want to do this now or in the future. You have to do it. You will be spending money out there, so why not try to utilize the grant money?

Elvis Dhima: Absolutely.

Selectman Guessferd made a motion, seconded by Selectman Jakoby, to authorize the Town Engineer to apply for the New Hampshire State Parks, Land, and Water Conservation Fund State and Local Assistance Grant for the Robinson Pond Boat Launch Project for up to the amount of \$500,000 and to appoint him as the town's authorized representative and principal contact for this grant. Motion carried, 5-0.

E. Clean Water State Revolving Fund (CWSRF) Grant Application – Engineering/Decision

Chairman Dumont: Next up, we have the Clean Water State Revolving Fund Grant application. I'll recognize Mr. Dhima again.

Elvis Dhima: Thank you, Mr. Chairman. Again, this is in line with the Board's expectation. Have staff look out for opportunities to make sure that we take care of business while reducing the burden on the taxpayer. We have an opportunity to file for a \$100,000 grant, which is basically a loan. And if we do everything according to the rules, we have a 100% forgiveness loan in this particular case. So, the \$100,000 that we're going to get, we don't have to give it back. It's a great opportunity for us to continue to plan our MS-4 permit, our drainage improvements throughout the site, identify them, plan for it, design them, and then we can execute them at a later time, hopefully through a different grant or different opportunities. With that said, I'd like to ask your blessing tonight to pursue this grant.

Chairman Dumont: Thank you very much. Comments, motions?

Selectman Vurgaropulos made a motion, seconded by Selectman Jakoby, to authorize the Town Engineer to apply for the New Hampshire Department of Environmental Services Clean Water State Revolving Fund Grant for the amount of up to \$100,000 and to appoint him as the Town's authorized representative and principal contact for this grant. Motion carried, 5-0.

F. New NHDOT Requirement – Title VI Coordinator – Engineering/Decision

Chairman Dumont: Next up is the New Hampshire DOT Title VI Coordinator. I will recognize Mr. Dhima.

Elvis Dhima: Thank you, Mr. Chairman. This is in line with a federal project that we pursue. The most recent one was the widening of Lowell Road, which was successfully completed, and I went through and audited it with two thumbs up. And the current one we're dealing with right now, which is the Melendy Road Bridge. Because of these projects, it appears that the previous administration has introduced new requirements related to what they refer to as Title V, but it's mostly related to civil rights. And they relate to this particular requirement as a civil rights coordinator. What that means is the person that's in charge of the federal funded projects is supposed to know about the laws related to labor, Davis-Bacon, and now it's the civil rights. They want to make sure that everyone knows what you can and cannot do. It's a new program. They've been trying to launch this since 2020. They finally got to it. They have had seven people in five years trying to get this off the ground, and finally we're here. They're providing training for it. And we, at this time, need to appoint someone. At some point we can always switch responsibility, but I feel that talking to Mr. Sorenson, taking into consideration the amount of federal funds that we have at play and what's coming, I think it would be probably best me being it for now, and then down the road we can always get somebody else. I asked around. There was no volunteers. I just wanted to put it out there. This is something I'm dying to do, but let's just get it over with.

Chairman Dumont: Couldn't think of a better person. Questions? Comments? Motions?

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to appoint the Town Engineer as the Title VI Coordinator for Federally Funded Projects as required by the New Hampshire Department of Transportation. Motion carried, 5-0.

F. T-Bones Restaurant Request for After Hours Utility Work – Engineering/Decision

Chairman Dumont: All right, next up we have T-Bone's Restaurant request for after-hours utility work. Mr. Dhima, you're up again.

Elvis Dhima: Thank you, Mr. Chairman. As you know, this particular project was approved recently by the Planning Board. This particular site is going to need utilities, water and sewer. They do not have to go to Lowell Road or own Lowell Road to get to those utilities. They're planning to go to the Walmart Boulevard, which is basically part of the Walmart site, to connect to this. They're working very closely with Walmart to make sure they're not interrupting services. As you know, they have working hours, a lot of traffic there. We're talking about thousands of vehicles, hundreds of thousands of dollars a day probably in revenue and hundreds of people that are employed. So, what

they're looking to do is do some of this work during the night. This is about 8 p.m. to 6 a.m. They're really not going to start construction until 10 p.m. because they want to get staging. But also, Walmart is open until 11 p.m., so they want to make sure they get as close as they can to the end. The Public Works Director and myself looked at it. We have seen this in the past. We deal with this particular work with utilities on the road. This is in line to what you do with Brox's when they come in every year and they ask for additional stuff. The work is about 500 feet away from the closest dwelling. It's about 200 feet away from a sound barrier that's already out there. I don't think it's going to be significant, but we think it's a better product if it's done during the night. We're looking at one to two nights even though they're asking for three. It's a reasonable request. I think it's the safest thing to do. With that said, that would be our recommendation to provide relief to them and allow them to work during the proposed working hours, and I'll take any questions you might have.

Chairman Dumont: So, one thing I just want to add to that at first, obviously everybody got a copy of the attorney's review of this because we had some questions that came about it. I spoke to Mr. Sorenson. We reviewed what was given by the attorney. A couple things I want to point out that I think this also affects is that typically, obviously, we're the ones that authorize after-hours work. We authorize after-hours trucking and permits that come across with anything that happens outside of a site plan review. The other part of that is, too, is that I think the reason why the Board of Selectmen would need to review this is that the work that's taking place would impede traffic and possibly public safety if that was to happen during the day, which would be a reason why it would come in front of us. So, I hope everybody had time. I know it was short notice, but we wanted to make sure, Mr. Sorenson especially, wanted to make sure that we had the attorney's review so everybody could make an educated decision on this.

Roy Sorenson: If I may, Mr. Chair. Utility work. So, utility work. The Board is considered water and soil commissioners, so that's direct.

Chairman Dumont: All right. Selectman Jakoby.

Selectman Jakoby: I just have a few questions, and some of which I already emailed to Mr. Dhima, so he knows they're coming. So just for the residents in that area, because I did drive back there, and I actually talked to a neighbor out there. So, one of my questions is, this work is going to close off how many lanes of that entrance to Walmart?

Elvis Dhima: Completely one approach, which is going in all three lanes, because the sewer is on the other side of that entrance. So, you won't be able to get into it.

Selectman Jakoby: The sewer goes across the whole entrance there, which is what I want to tell the public.

Elvis Dhima: So, the sewer is basically so far away from the entrance of T-Bones that they have to cross the entire driveway perpendicular to it, so no one will be able to drive into the site.

Selectman Jakoby: Which is a real concern, because you can't close down Walmart in order to do this.

Elvis Dhima: And they have an island in the way, so you really can't cross. It's just very difficult. As you know, not a lot of people are paying attention, so we don't want someone to go through the trench there.

Selectman Jakoby: Absolutely. And that's why it's, to me, reasonable to do this in the evening.

Chairman Dumont: Selectman Jakoby, if I may just add to your point. For anybody watching in the packet, if they're looking online, you have a picture of where the sewer utilities are in that right-of-way, so you can see what Selectman Jakoby's talking about.

Selectman Jakoby: Because I think it's important to note that. The contractor did request to start at 8 p.m., and the motion says 10 p.m. In some of our correspondence, we talked about they could do staging and some preliminary things from the 8 to 10 time period that might save time later in the evening. So, I would recommend we adjust the motion to 8 p.m. to 6 a.m. In the hopes of having it be maybe one less day. But I'm not going to jinx it.

Elvis Dhima: We're trying to make some changes to how we're going to approach the water, so we can reduce the time that we have to be there at night. So, they're doing everything they can to do exactly that. They don't want to be out there at night because it costs more money. Let's just put it that way.

Selectman Jakoby: Well, and that's fair. I mean, they're trying to do this in the most diligent, judicious way possible. And the other thing that I spoke with Mr. Dhima about was just notification, just putting I know DPW said it as well,

is just for us to communicate more and more, especially to the area that this is going to be happening. I did want to let you know that the one person I spoke to said the noise from construction overall has been a lot. But during the day with the windows closed, it hasn't been terrible. So that was the anecdotal comment that I got. I'm just really concerned for sleeping and things. But from what I understand from what you had said, none of this is that noisy. I don't know how else to put it.

Selectman Jakoby: No, it's your right. So, the access will be a bit lower than what the site work is, which is much closer to the residents than where this is going to be. Also, right now, there's a lot of excavation and digging operation, like bulldozers moving back and forth, compacting. That would not be the case here. You're just going to have an excavator. And that's it. Once they dig the trench, they're going to do the tap, and off they go.

Selectman Jakoby: There's not going to be a lot of back and forth.

Elvis Dhima: There's not back and forth. There's not a lot of compaction with like a roller. It's going to probably be like a hand compactor because they can't get into the trench. And I'm hoping that the difference in elevation versus being on the same elevation, they'll make a difference as well, which is bounce back.

Selectman Jakoby: Yep. And the backing up, it's not like a whole bunch of trucks backing up.

Elvis Dhima: Yeah, there's not a lot of back and forth. They're going to dig it out. They're going to put it in. They might even put it in a truck and just leave it there because they probably want to backfill it once they do the tap.

Selectman Jakoby: Oh, that's right.

Elvis Dhima: That's what they were doing. That's what they want to do. They don't want to leave it out in the trench. So, I think they want to go in and be done in one day just to get it off the road at least.

Selectman Jakoby: If you were all watching or have driven through the south end, this has been done three different times in the Lowell Road intersection.

Elvis Dhima: It's being done right now. If you go over there, it looks like a war zone. Do you even know which way you're going? I mean, it's just.

Selectman Vurgaropoulos: I don't know.

Selectman Guessferd: I don't know. I go past there.

Elvis Dhima: I avoid it at all costs.

Selectman Jakoby: Those are my concerns, and I appreciated the information back from you. I just wanted to make it clear that we are concerned about the residents, that we do understand that this backs up to a development, even though a lot of people may not realize that. And I think this is the safest approach for everyone. And the residents can, if they have concerns, reach out.

Elvis Dhima: And I just want to add to your point that I spoke to the contractor, and he's willing to notify all the direct abutters for the proposed work. So, I reached out. I basically relayed to what your concerns were, and they have agreed to it. So that's not a problem.

Selectman Jakoby: So at least they'll be aware if they want to take vacation that day.

Elvis Dhima: A flyer, a knock on the door, just pretty simple, just to make everyone aware. I think it's a courtesy, and they're willing to do that.

Selectman Jakoby: Thank you.

Selectman Vurgaropoulos: I think the residents will appreciate that. Absolutely. And guess what?

Selectman Guessferd: Yeah, this is probably an obvious question, but so in the daytime between the two nighttime's that they're going to be working, I'm assuming that it's going to be able to be driven or not?

Elvis Dhima: Yes. They have to. They have to provide access to that. So, I don't know if they're going to try to backfill it and leave it as grass or put a steel plate on it.

Selectman Guessferd: Yeah, that's what I'm thinking, a steel plate.

Elvis Dhima: A steel plate is you don't want to leave it out too long, especially if you have 18 wheelers going through, and they have a lot of weight because those things do move. Now, they do fix them by putting asphalt around them so they're not moving as much, but ideally you just want to have it flush, gravel, and call it a day.

Selectman Guessferd: Okay. All right. That's it.

Chairman Dumont: All right. Any other questions, comments, motions?

Selectman Guessferd made a motion, seconded by Selectman Jakoby, to grant permission to Better Build Homes, LLC, to perform utility work at 256 Lowell Road during the hours of 8 p.m. to 6 a.m. from August 25th through August 28th, as recommended by the Town Engineer and the Public Works Director. Motion carried, 5-0.

G. 2025 9/11 Observance – Administration/Decision

Chairman Dumont: All right. Next up we have our 9-11 observance. I will recognize Mr. Sorensen.

Roy Sorenson: All right. Thank you, Mr. Chair. So as is customary, as we're coming up on the 9-11 event this year, I have before you tonight just a typical schedule of what might happen that night along with a date. Certainly, we want to do it on the 11th, so that would be Thursday night, September 11th, at 6 p.m. rain date of the next day, Friday, September 12th. You also, as I mentioned, have the overview of what we'll do that night as well. So, I'm looking to have the Board take a motion on that action.

Chairman Dumont: All right. Motions, comments, questions?

Selectman Guessferd made a motion, seconded by Selectman Jakoby, to hold the annual town of Hudson 9-11 Observance on Thursday, September 11th, 2025, at 6.30 p.m. at Benson Park with a rain date of Friday, September 12th, 2025. Motion carried, 5-0.

H. Lower Merrimack River Local Advisory Committee Request for Nominations – Administration/Discussion

Chairman Dumont: Thank you very much. Next up is the Lower Merrimack River Local Advisory Committee request for nominations. I'll just say real quick, I did receive an email about this, and I sent it off to Mr. Sorensen. He was already working on getting it on the agenda for us to consider, so I'll let him speak to that.

Roy Sorenson: Thank you, Mr. Chair. As the Chair mentioned, we did receive notification from the New Hampshire Department of Environmental Services regarding this advisory committee for the Lower Merrimack River Local Advisory Committee, I should have said. Given that we do border on the Merrimack River, they think it's more than appropriate that we have four members on this committee. Given that, they would ask us to nominate in at least place four people there, and at that point we would guide them further with directives on what their tasks might be and or any meetings they might attend. So that's what you're looking at tonight. I think the big thing here is obviously we'd have to receive interest, right? This is just to engage us that we're going to take this next step to get the four resident representatives, and then we'll come back at a future meeting with those folks.

Chairman Dumont: I would just point out obviously the same thing that if you know any volunteers or if anybody even on this Board wants to serve on them, I think that all fits for that criteria. Questions, comments?

Selectman Jakoby: I just have a comment. I think this is a really important way that if you have an interest in the Merrimack River to volunteer your services. I've actually reached out to someone who's interested already, and I think it's just a great opportunity for someone to volunteer on a regional basis.

Chairman Dumont: I think it's fantastic. I was a little surprised that we didn't have this already in place.

Selectman Guessferd: Yeah, me too.

Chairman Dumont: We've had conversation with them before, but we haven't had the representation.

Selectman Jakoby: So, I'd like to make a motion.

Chairman Dumont: Go ahead.

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to authorize the Board of Selectmen to nominate up to four resident representatives to serve three-year terms on the Lower Merrimack River Local Advisory Committee. Motion carried, 5-0.

I. Fiscal Year 2027 Budget Schedule – Administration/Decision

Chairman Dumont: Next up, Fiscal Year 2027 schedule. Mr. Sorensen.

Roy Sorenson: If I may, Mr. Chair, I prepared a presentation. I'm going to cover both 8I and 8J in this presentation. We can certainly come back out and or at any point have discussion. Either way, you'll have to take action on both items. All right, so you have that information in your packets, and I'll walk through it via the presentation. All right, so schedule. You actually have an Adobe formatted schedule attached to this, but I'm going to kind of lay this out right now. So typically, in looking at how we've done it in the past and just following sequence of events, the budgets will be to finance meeting the department heads on September 30th. Okay, that's this date here. You will receive your budget books on October 10th. Okay, this is a regular meeting. This is how we've done this. We never worked right into a first read on a budget. We always maintain the regular meeting first, and then that Thursday after the regular meeting is the first budget review. Again, I'm looking at what we've done in the past and trying to mimic that. It's certainly open for discussion. So BOS budget review, October 16th, this is the first night. Those will be the departments on the left that will be scheduled for that. All right, we will come back into the next week on Tuesday the 21st. These will be the departments that are scheduled. Obviously, a much larger agenda. I would say they're smaller departments. I think that's why it was done that way. As you can see, though, we were covering quite a bit that night. Same week, that Thursday, which is the 23rd of October, we have these three departments. All right, I did do some research on these three and looking at the times that we finished up on these, and they're all generally in the same area. So, what does that tell me? That tells me time-wise they make sense. If the Board believes you want to shift some departments around, I'm open to that if you want. It's purely on the Board, and we can set that either way. Again, we come back into a regular meeting. If we need another night for a budget review, that would be on the 28th, and that would certainly take place during your regular meeting. I did speak to the Budget Committee this past week as well, or last week, I should say, and in looking forward to that, they would get the budget books on November 5th. As I mentioned to them, if you look at the way the schedule runs with the BOS meetings, we never interrupted our regularly scheduled BOS meetings. Because of the meeting dates, the first meeting in October is the 14th for BOS, and if I looked at last year's schedule, it was on the 8th. So now you have a six-day divide. That being said, as I explained to the Budget Committee, and Selectman Vurgaropulos was there as well, they're going to get the books on the 5th. I believe this is also a meeting night for them. So their question was, well, we won't have time to review it, to which we had a brief conversation. I said, I'm guiding my schedule based off of the Board of Selectmen's schedule, and that's where I left it. So just keep that in mind. If we're looking ahead, Deliberative Session, January 31st, 2026. All right, so typically, as I'm sure the Chair could tell you, the way this falls is it is the two Saturdays after the last Monday in January. January 31st would be the first one. I did talk to the schools, because the schools set their date previously, and I also understood that sometimes we rotate that date, but since they took the 7th, which I believe they picked, we have to go the 31st. There's no option.

Chairman Dumont: You have to be within so many weeks prior to the election.

Roy Sorenson: All right. Again, you have the full kind of layout and PDF format in your packet. All right, budget planning. So obviously, becoming the Town Administrator, I've looked at how we've done it, and I certainly respect that. I'm just going to throw some stuff out here tonight for the Board for consideration, and we can certainly talk about it, debate it, or however you want to approach it. As you know, salaries, benefits, that's 60 percent of our budget. Okay? Now, typically, we take that out. We put that aside, because there's going to be increases there, whether it's collectively bargained or whatever it might be, and we look at the other 40 percent. All right? So now you're taking the 40 percent. It becomes 100 percent of what we're going to do. What is that going to be? How are we going to increase it? And we're obviously looking at how it affects operations. I'd like to see the Board take a different view of this. So of that 100 percent, which was the 40 percent, in particular, the colored items, which you see, and I'm basing this off of the FY26 numbers, okay? And I'm focused on utilities, fuel, property insurance, warrant articles, and the library itself. Now, the library obviously balances out, because they're just included in it. But if you're going to throw a general percentage out there, and these items are still in there, they can offset that significantly. So, operations-wise, if you're trying to do something at 1 percent, 2 percent, or 3 percent, but you're also trying to offset

a significant cost in electricity, that's not really balanced budgeting, if you understand what I'm saying. As an example, you just saw the increases in electricity this year. All right? So, if we pulled the utilities out, we looked at them separately, and we obviously put a number on that, and then let the departments look at all their other items for operations, and that's where the parameter that the Board sets, that's where they focus, and then come back into the overall budget by putting utilities in. All right? Does the Board understand how I'm approaching that?

Selectman Guessferd: I like it.

Roy Sorenson: So, what are we doing? We're looking at them independently. I would also ask, I've seen this in the past, you have contracted items, solid waste contracts specific, that one's going to increase. You have your IT software packages as well. Those departments, put those in there. They can certainly be out-of-budget requests, if that's where the discussion goes, but they're going to be more than probably what the parameter is set at, and that's going to throw those departments off as well. All right, so let's kind of get into some history here. Just doing some research, out-of-budget requests, you can see it. And I just went back to 23 because you had COVID in there and everything was kind of wonky, right? The world was uncertain, and certainly we didn't know what was happening. But you can see what's been approved is what we're calling out-of-budget requests, which is typical of what the Board's done. Here's the increases over that period of time from '19. All right, so you can kind of see what the Board has set, whether it's been zero-based, flat, 2.5, 1.5, and last year 1.5. So, the highest increase was FY21, that was 2.5, and then you can see the rest of the adjustments from there. I also took a look at, and we'll trend it the same way, CPI and then inflation, right? Kind of shows you the drivers behind the budget, what the economy is doing, and everything else. Based off of that, FY26 and kind of those three parameters, where do I think we should be? If you ask me the question, and I guess this is kind of why I'm here tonight speaking, right? You guys set the parameters, but my opinion on where we might be is somewhere in that area, all right? Now, if we define that or refine that, I should say, a little bit closer, I'm saying that the Board should consider 2% to 3% as a parameter for the department heads, okay? And, again, we'll have discussion on this, but that's kind of what I'm looking at based on what's happening right now with the budgets and the economy and things of that nature. All right, some other considerations. The DPW Director talked about this tonight. So, to create a winter budget, what does that mean? This is not a real sheet. I made this sheet up on the fly. I just put it together. We did this in Salem when I was there. We had a separate winter weather budget, separate sheet in the budget book, encompasses all of winter. The other thing we did in my previous employment was we had a CRF for winter weather as well, okay? And the idea behind the CRF was if you had a good winter where you didn't spend a lot of money, you may take some of that escrow funds and put it into the CRF as well, or vice versa. You budget appropriately, you have a bad winter, you can take out of it at the end of the year, almost like we do with our in-time trust fund, things of that nature. The other thing, and again, if the Board is interested in considering this, this is just a sheet from PD, so this is their communications sheet. And this is typical of what any department will see once we open the sheets for the departments to start filling in. But you can see the subtotal, FY26, FY27, and then the percent difference. This is just a formatted structure of what you might want to look at, but do we want to add another column in there to kind of show where we finished in '25, expended pre-audit? So now you have three data sets. You have what you expended in '25 pre-audit. You have '26, what the number was, right? You haven't spent anything yet. And then you have what they're asking for in '27. This is just a format item for the budget book, if the Board's interested in doing that. And the reason I say that is because you're actually getting line detail on this and just not an overall departmental.

Selectman Jakoby: Can I comment? This was one of the issues on the Budget Committee last year. This was part of the information as part of the Budget Committee we really wanted so that it was easier to see. So, if it's in our book, then at least the liaison would have a reference point in case that information was needed because it was asked on different occasions there. So, I think this makes a lot of sense and then puts information at our fingertips.

Roy Sorenson: So, we can readjust the sheets, and then I'll explain this to the department heads tomorrow, and then we'll fill the numbers in, pre-audit, whatever numbers we have right now.

Selectman Guessferd: Good with that.

Roy Sorenson: A couple of what I would call minor, maybe housekeeping items. We still call Town Poor as a department. DRA, I think we change it to Welfare.

Selectman Guessferd: I always thought it was a weird name.

Roy Sorenson: So, let's change that. I don't think that's a heavy lift, and the departments say the same. Balancing, I'm going to task or challenge the department heads to go through their budgets and say, okay, where did you finish strong, where did you finish weak? And is that common? Balance those numbers off. Now, that's going to generate questions that I'm explaining to the Board. I'm sure you're going to get generated questions because your numbers are changing. But in the end, you only balance them.

Selectman Guessferd: This one will be under by 15%. This other one will be over by 20%. Exactly, and then you're just trying to fix them as you go. It's like, why are you wanting so much here, and it's just, well, we never adjusted the numbers.

Selectman Guessferd: What if we see it on here that it's consistent with what's been expended?

Roy Sorenson: Correct. All right, by the way, I should have mentioned earlier, and in particular for this slide too, Jim Michaud provided me with numerous information with the CPI and the inflation factors as well. He also gave me this, which I find interesting. It's obviously a tribute to what's been done here, right? And this is just municipal taxes, all right? I know we have a school liaison here, so I won't get into the school side, but we'll stay on the municipal side. It's been very good as far as our property taxes. Third lowest is one of the most populated towns, city or towns in New Hampshire. So due diligence has been done there, okay, which is good. And I think we continue down that path in a feasible way looking to the future, currently where we are at the moment in time. All right, so that's it. So, you have before you tonight two items. I just covered them both. You can back into your backup, which is your memos, and what's been attached there. If we go back to the budget parameters, we start with, well, actually we'll start with I. All right, I'm sorry. Let me back up.

Chairman Dumont: Comments or questions about the budget schedule?

Selectman Morin: No.

Chairman Dumont: I think that it's very similar, obviously, to what we did last year. I think that it worked out fairly well. Obviously, there will always be a couple hiccups here and there, but I don't think you can claim for that.

Selectman Guessferd: Yeah. The only comment I have is just a personal one, and that's I'm going to have to miss one of those on the 16th. But other than that, I think it's consistent with what we've done in the past.

Selectman Jakoby: Yeah, I just had a question. So, looking at the regular Board of Selectman meetings and the budget review meetings, I know that the Budget Committee is not happy with the date that they're getting the book. And I guess it's not really reasonable to move anything up to the 14th or even a department or something, because all of our meetings have been very full.

Chairman Dumont: That, and I don't know how much, even if you were able to move one of the heavier departments, I don't know if it would change the overall outcome.

Selectman Jakoby: Overall, yeah. That's what I just wanted to talk about.

Chairman Dumont: I mean, the only thing, I know that everyone has a full plate, the only thing that you could do is add an additional meeting, but even that, you know, we still need time to prepare things at the end and then send them back over.

Selectman Jakoby: So, if we don't use the 28th, would that move up the book at all?

Chairman Dumont: Well, that would be up to Mr. Sorensen. What are your thoughts about that?

Roy Sorenson: Well, I built it. I mean, I don't want to be on the record.

Selectman Jakoby: You're not going to promise it, but it's a possibility. Okay.

Roy Sorenson: I mean, we'll do our best.

Selectman Jakoby: Yeah. I'm good with the schedule.

Chairman Dumont: All right. Well, then the other concern is, will everybody else be able to attend the rest of these meetings? I know Selectman Guessferd said he has a conflict on the 16th. Are there any other conflicts?

Selectman Morin: Nope.

Selectman Vurgaropulos: I don't think so.

Selectman Jakoby: I'll have to miss my class, but that's okay.

Selectman Guessferd: So, it's four here.

Chairman Dumont: Yeah, I think that that would be okay. And then obviously we'll have the books a little bit beforehand if you're able to send us off any thoughts. Great. If not, I understand. All right. So, with that, do we have a motion to approve the schedule?

Selectman Morin made a motion, seconded by Selectman Jakoby, to approve the Fiscal Year 27 Board of Selectman Budget Schedule as presented. Motion carried, 5-0.

J. Fiscal Year 2027 Budget Parameters – Administration/Decision

Chairman Dumont: All right. Next up is the budget parameters.

Selectman Morin: Before we do this, could you put that slide back up with the parameter?

Chairman Dumont: You have what, the one with the CPI and everything?

Selectman Morin: Yeah. And the reason I ask is all the departments that have come to us have told us they have needs. And looking at this, we're falling behind.

Selectman Jakoby: Correct.

Selectman Morin: So, we need to do something. I get it. It's going to increase the taxes a little bit. But we've always been cheap. We're looking out for the taxpayer. But now we're going to have to pay for that.

[resident attending meeting]: Cheap and frugal.

Selectman Morin: Well, cheap and frugal. You're right. But I think we need to – you know what? He's given us two to three. I'd go two and a half.

Selectman Guessferd: Yeah. One of the things we didn't really talk about when this was presented was that two of those years were, you know, the budget wasn't passed.

Selectman Morin: Exactly.

Chairman Dumont: Which would have been fiscal year '23 and '24.

Selectman Guessferd: Yeah.

Selectman Morin: Yeah.

Roy Sorenson: After the fact, yeah.

Selectman Guessferd: Yeah. So, I would concur.

Selectman Jakoby: Yeah. I want to reiterate and thank the public for passing the last fiscal year budget. And to really look closely at the number of changes and additions and the things we're really trying to do to move the town forward. I think what's interesting as we go through the budget process is even if we set a 2.5% or a 1.5% as we did last year, it's then really prioritizing where that money is going to go. Because I know some things we pulled out and some things we delayed. So, know that this is a step one. This is not a final what that increase is going to look like.

Selectman Guessferd: Because out-of-budget requests are going to be in there as well.

Selectman Jakoby: And we'll know more in the next few months what's happening with the economy and those numbers that Mr. Sorenson presented.

Chairman Dumont: I'm going to offer a different perspective. I'm sure maybe you knew this was coming, but I quite frankly don't think that the percentage increase does a whole heck of a lot. When you look at what it is on the overall budget, it's a minute number. And as you can see, whether we level-funded or we added money, we still worked

items back in. Personally, I think a level-funded budget shows the taxpayer that we're working towards that. However, if you look at what we did without a budget expenditures, it also shows the departments that we're listening to what their needs are. I don't think there hasn't been a year that we didn't pay attention to what the department's needs. I know we didn't meet all of them every year, but we met a lot of them. And we were able to do it in a fiscally conservative way, which is what I think a lot of the people in the town want us to do. So, for me, I think you go level-funded. I'm not disagreeing with anybody else's perspectives. I just appreciate looking at the items line by line and understanding where the increases are going.

Selectman Morin: I can understand what you're saying, but if we go level-funded, we don't get to see what they need because they can't go that far with it. If we give them the two and a half, they can put some other stuff in there that they may not where we were level-funded, and then we can make that choice to cut it or keep it.

Chairman Dumont: I look at it similar to where the Police Department did their expansion. The overall cost to run that building, they came back in and said, hey, you guys told us level-funded. However, this is what it's going to cost to actually run the facility that was built, and we worked that back in. And that's kind of the perspective that I look at is, okay, this is where we're at today. Here's my increase in cost that we would get. No matter what, even if you give two and a half percent, you're going to get about \$1 million to \$2 million out-of-budget expenditures or asks from those departments, I would envision. I wouldn't blame them whatsoever because they all have things that need to get done, even if you figure in that increase.

Selectman Jakoby: I see your perspective, and in some ways I agree wholeheartedly with it. My question is, with the staff we have, which will get us the best information that we need? Speaking to both of your points. I know when I was at one company, it was zero-based budgeting, and you had to prove what you needed and why you needed it, kind of what you're talking about. And in others, we were given a percentage. So, I'm curious on your thoughts on what do you think would best get the information we need? Because like to Selectman Morin's point, we can say give us 2%, but then we can choose to level funds.

Selectman Morin: And that's what I was going to say. They can bring forward, because if you do a warrant article, that's a big expense. But there may be a \$5,000 thing in their budget for a piece of equipment that they need that they're not going to do a warrant article. And we can look at that, and they can justify it, and we can say no. At least we saw the option, and we knew exactly what they needed. Because I've got to tell you, some of the departments are way behind on a lot of stuff. Oh, okay.

Chairman Dumont: I don't disagree with any of those points. I think it's just a different way of going about doing it. The one thing that I would add in is that I liked Mr. Sorensen's perspective of removing utilities, all of those fixed costs that you're going to have no matter what. It's very similar to what we do with salaries and benefits anyways, and it gives you a better picture of what you're actually going to be able to make adjustments to. Because you're not going to tell someone to shut the lights off at 3 o'clock in the afternoon when there's still things to do.

Selectman Jakoby: I'm going to ask Mr. Sorensen an unfair question. Looking at this and what you know of the staff that you have, what do you think is the best approach for them to give us the information of the little things and the big things that they need without blowing our minds in the numbers or something?

Roy Sorenson: So, it's a good question. I would always challenge the staff anyway. So, I think it happens here, but I'll do that in advance. So, when they put their budgets together, I'll take a look at them, and I'll comb through it and kind of pinpoint what is the justification behind this. To me, it's a starting point, and then the discussion is had here, and then it's had at the Budget Committee. I think removing the items, as the Chair just mentioned that I suggested, makes sense as a starter. The other thing is what are the out-of-budget requests, and are they reasonable as opposed to just coming in with a – and I think for the most part they have been. They've respected the process by looking at the history of how it's been done. I would want that to continue as well. So, the understanding is that, okay, you have your needs and you have your wants. We've got to find that balance, and where is it? And then put a respectable product that goes back to the board for consideration.

Selectman Jakoby: Can I just follow up on that? My other thought was, having been here last year and doing the 1.5%, by taking all of that out and doing the 1.5%, that's more of where I was thinking. I see the chart. I see the perspective. But like I said, we can cut it later too. I can go either way.

Chairman Dumont: Ultimately, whatever they bring us, the Board has discretion to decrease or increase, whether it's level-funded and you add things back in or you have 3% and you say, hey, you don't need that.

Selectman Guessferd: Why don't you go ahead first? I've already said something. You can come back to me.

Selectman Vurgaropulos: Mine is real quick. I'm going to add a third perspective just to make it more fun. Got it. Obviously, I'm learning this budget stuff. I'm not a super budget guru. I understand numbers. So, 2% to 3% would be what we're allowing for increases. Now, on one hand, you're saying level-funded. This is what you're going to get. Tell me what you really need. Add back in as we see suitable, which essentially is giving them that percentage. On the other hand, we go with Selectman Morin. Like he said, we'll do 2.5%, split the difference. Two lines of thought run through my head. I see the perspective that he was speaking of where they know they're going to have that 2.5%. So maybe they work up to that percentage, that max rate, and they're like, all right, well, we got this. But to get the big ticket item, we've got to chop the little things. I see that working. But I see it also working on your perspective, where they're like, now we have three more percent or whatever the number is, let's ask for a little more. So, I think it's got to be figured out.

Selectman Morin: You're new, so you won't. But when we do and look through the budgets, how many questions do we really ask? Not many. And that falls on us. I mean, they present what they need, and we're through this. If they go the 2.5%, it falls back on us. Okay, we've really got to look at this and then ask them the hard questions.

Selectman Guessferd: Right, a lot of that. But I've got one more point as well. That's a good point. I look at it, too, as what message are we sending to the staff? Okay, if we say, I mean, again, we are a very frugal town, and that's been one of the strengths of this town for a long time. Overall, it's a strength. But at the same time, we keep giving people more to do and less money to do it from a CPI perspective, from a cost-of-living perspective, cost-of-goods perspective. I think from my perspective, and again, that just falls back on us, but it falls back on you and the department heads, that we're going to give you 2.5% to work with, but we're going to be, again, we're going to be scrutinizing the heck out of this on behalf of the taxpayer. But we're sending a message to them that we're willing to put more into that budget than we have in the past. We're also going to try to send a message to the taxpayer that, yes, it's 2.5%, but we are trying to balance the needs of the taxpayer against the needs, the real needs of our staff to do an effective job. Because retaining employees isn't just about their salaries. It's about their working conditions. It's about the things that they do every day and making sure that they have what they need to do an effective job so they're not looking for another job somewhere else where they're going to get that. So, it's not just about salaries and that sort of thing. So, I mean, I think we have to kind of send that message as well. I don't disagree with you on certain points that you're making. And, you know, in the past I've been pretty hard about, you know, let's keep these costs down, especially after we had a couple of years where we had default budgets. Clearly, I don't want to go to another default budget because we go to 2.5%. I don't think that's going to happen. But we're going to have to all do a better job of, like you said, asking the questions. Roy, you're going to have a big job in working with those department heads to make sure that they're not going, ooh, 2.5%. I mean, because for them that's a lot given the last several years, right? And I'm not saying that, you know, in an offhand way. But I think they will appreciate the fact that we're giving them a little more leeway this year. And, you know, I have enough faith in our employees, especially with a lot of our new leaders of our staff. And I love the leaders that we had, okay? But I think they're in a position where they want to do the best thing and put the best foot forward. So, you know, that's my thought process. That's an additional point about the message that we send.

Selectman Jakoby: I just wanted to comment. I recall that some of our departments actually came in under the 1.5% that we had set it at because they said this is truly what we need and we respect the taxpayer and our jobs and things. So, I just want to share that with the public. You know, not everyone came in at the 1.5%. Some came in at 1%. Others came in level funded. Some departments came in level.

Selectman Guessferd: Let's trust our department heads to do more.

Chairman Dumont: And to add to that, I completely agree. I hope the messaging isn't misconstrued as far as my support for the staff. It's purely a perspective of how I look at a budget. And just for the same reason why here tonight we trust experts that come in front of us and give us their perspective on how to do certain things as it pertains to their department, when I get a budget, if there's 2.5% worked into that, I don't know the appropriate spending of every line item on there because I'm not in that department day in and day out. However, if I ask for a level funded

budget, I know what you've spent. And when you're asking me or telling me that, hey, this is where I could use an increase, it's easier for me to understand that and to justify it. That's where my perspective comes from. If I just look at 2.5% across the entire budget, and I think Dave hit it earlier, I'm not going to be able to find everything in there. I'm not in that department. I don't know how Police and how Fire and how DPW run every day. I'm not there. So, it's a lot easier for me to have the conversation with them and say, hey, you know, the level funded just doesn't work for me here, and here's why. And as we've seen in the past, we've been able to work through that. I don't think either way is wrong. That's just the way that I prefer. Second comment.

Selectman Morin: You just brought up a good point, and I know it's a little more work for them, but we need a red line of where you're doing the 2.5%, which line you're going to add that 2.5%. So that keys us that, okay, this is where they're using some of that 2.5%. And the different perspective of this budget this year that the Town Administrator brought forth is the taxpayers understand, just like the contracts and stuff, they know it has to be there. Well, now we're showing them everything else, which we've never done, the electricity and things of that nature. This is our starting point after we have to deal with this stuff. So, I think that's a different thing, too, that they're going to be able to understand because, okay, we have no choice. We've got to deal with these. Now this is the separate budget. But to your point, you know what, if they're going to do it then, and, again, it's just a matter of taking a highlight and making it red, this is where we've added that 2.5% or 1% or whatever they're doing.

Selectman Jakoby: And that was what many of your questions were last year, and our question was where are you putting it and why are you putting it there. And if we had the visual, it would just make it a quicker process. But I remember those questions. That was always, like, why and where.

Selectman Guessferd: Plus, we're going to see that additional column, too, which is going to help. It's going to help a lot. These were our actuals.

Roy Sorenson: You'll see where it finished.

Chairman Dumont: Yep. And I would like to reiterate, too, the thought process. We've all talked about it. You know, things are very lean and mean in the municipal side. A lot of our things are contractual. So, the overall budget, what we're talking about making an effect to, is a very small amount.

Selectman Guessferd: It's 2.5% of 60%.

Chairman Dumont: When you look at it, roughly I think it was around \$40 million. I think that the actual control is really somewhere between \$6 and \$8 million. It's not a very large number. So, I appreciate the staff because what they do is lean and mean, but I think that that's why things have operated very well in the past. So, with that, I don't think we need to beat a dead horse. It sounds like there's pretty much consensus. Would anybody like to make a motion?

Selectman Morin: Thank you. I didn't see that. I apologize.

Chairman Dumont: No problem. I just want to make sure. Yeah, what he said. Will that include excluding the utilities as well or should we add that into the motion?

Roy Sorenson: Well, I think you're fine. I have it as presented here, so I think we covered that.

Chairman Dumont: Okay. So, motion by Selectman Morin. Do we have a second?

Selectman Guessferd: Second.

Selectman Morin made a motion, seconded by Selectman Guessferd, to direct the department heads to submit budgets with no more than a 2.5% increase exclusive of labor and benefits as presented here for the proposal for Fiscal Year 27. Any other major items or new initiatives or one article shall be submitted separately for the Board's consideration. Motion carried, 4-1. Dumont opposing.

K. Policy Sub-Committee, New Reads – Administration/Decision

Chairman Dumont: All right. Next up is Item K, Policy Sub-Committee new reads. Mr. Sorensen.

Roy Sorenson: All right. Thank you, Mr. Chair. So, these are some of the new policies the Policy Sub-Committee is looking at. You have copies in here. And some of these will be new. Some of them will be amended. So, this is considered a first read. But you see the breakdown of the four we're looking at right now, which will be basically three financial ones and then the earned time one. I can have some discussion on this if you want. I think if you do have discussion, I would go to the earned time one. I don't think there's much to talk about the first three other than when the second read comes back, you can look at it then. The other big one on that is the Purchasing Policy, which is not in the packet tonight. That will come back later, okay, because there's a lot of work to be done there. If you go to your last attachment, which is earned time, one of the things the committee was considering was, and this is really based on pretty much almost exempt folks because you do have CBAs that speak to earned time and things of that nature. This is first-year employees. When we hire employees, you have to earn your time, right? Earned time. It makes sense. However, some employees, when they are interviewed and or accept a job, declare to us that, hey, I did have a vacation planned, and okay, so now they get to that point, they might not have enough earned time built up. This amendment to this policy, again, first-year employees only. This isn't if you change your position, any of that stuff. First-year is to allow up to 40 hours to be used, provided you've already accumulated one month, 16.67, okay, the delta up to 40, so you can use that for one week in advance. And then as you earn that time, the town takes that time back. If there's an issue with, say, a person leaves, we still have that last week's pay. And in speaking to legal on this, as long as there is an agreement in place, we say, okay, you're leaving, you owe us whatever the time is, 23 earned time hours back. We have the right to take that out of their last paycheck. Okay.

Selectman Guessferd: Yeah, I saw that in here.

Roy Sorenson: That's the only change to that policy, by the way.

Selectman Guessferd: Yeah, I was looking for other red lines. I'm happy to see that in there.

Chairman Dumont: Me and Mr. Sorenson had this conversation about a month or so back, so I think it's a good addition to the policy and I think it's a fair way to do it. We've had numerous people that we've had come in here that told us that they had a vacation coming up when we hired them on. And in my opinion, so long as they're aware that they're going to have to pay that time back if they leave, let them make the decision. So, I think it's a good add. Other questions or comments about the policies?

Roy Sorenson: Yeah, I don't need any action here tonight. It just knows we have a direction to go in.

Chairman Dumont: If there's none, we'll look forward to getting that back for a second read.

Roy Sorenson: Thank you.

Chairman Dumont: One thing that I want to add at the end, I know this wasn't on the agenda, but it came up with some of the questions that we had earlier. Board members outside of the Select Board, whether they be advisory, elected or not, I would believe that the Board of Selectmen should send a message through Mr. Sorenson that all inquiries to town attorney or staff should be made through their Chair. No member should be speaking behalf of the Board by themselves. That Chair should take the inquiries and give that information to the other members of the Board so that the entire board is aware of that, and that inquiry then should go from the chair to the Town Administrator and, if necessary, to the town attorney. Obviously, the Town Administrator will then bring the liaisons to those Boards in and possibly myself as the Chair or the future chair when that time is necessary. We've had this conversation before in the past. I don't think the Board ever took an actual stance on it, so I wanted to raise it here tonight and see what everybody's thoughts were.

Selectman Jakoby: I would like to see a written policy to that effect prior to taking a vote because there's a distinction between being an elected official on a Board versus being a member of the public. We talked about that earlier. I would just like to see a written policy. I'm not opposed to it, but I think we need it in writing.

Chairman Dumont: I like that idea. I think a formal policy is a good idea.

Selectman Morin: I believe most committees already have that as a rule except not Planning or Budget because they do their own thing, but it has to be the same.

Chairman Dumont: If we set the policy, the expectation is set. What people do, we can only control so much, but at least the message is sent and then hopefully people will give their Chair their respect and then also the Town Administrator, so the chain of command is just not circumvented.

Selectman Guessferd: I think it was clear in this attorney position tonight that he wasn't sure whether or not this person was representing the Board or himself, that he seriously doubted it was representative of the Board. I do agree that we got to make it clear. We can't just expend. It's also a budget, I think. We can't have him expending hours on things just because somebody, in any manner, comes forward to him directly and says, hey, I got a question. Send the question through. Who knows, somebody may have the answer before it gets there, but if not, it's always a good check to go to the attorney.

Selectman Guessferd: That in this case obviously raised the concern more, but I've always thought as far as the Board goes, the chair should be involved so that way the chair can inform the other Board members. Obviously, they can't communicate through e-mail or through text. It's the chair's job to disseminate that information that's coming in and going out, so that way whatever that question may be, the Board at the next meeting is prepared and the Chair is the one that's supposed to be doing that. And then to your point, for staff and for legal, there's a certain amount of time that they have for these type of inquiries. No question it's a bad question, but I just think there's a chain for it.

Selectman Morin: Do you need a motion to direct him to do that?

Chairman Dumont: I think that we can take a consensus to direct the Policy Sub-Committee to draw something up. I think that would be more than fair.

Selectman Jakoby: And we'll try and prioritize that.

Chairman Dumont: All right. Sounds good. Mr. Sorensen, do you have anything to add to that?

Roy Sorenson: No, I think we'll just add it to the four that we have on this batch. We'll come back.

Chairman Dumont: Anything further from the Policy Sub-Committee?

Selectman Jakoby: I just want to say I think having a policy will help guide all of our leadership in different ways, so I think that's the best way. I think there are some parameters that we can set that will make it much clearer.

Selectman Guessferd: Yeah, this has come up a lot, I mean, over the years. So, it would be good to have something in place.

Chairman Dumont: Okay. All right. We're good? Yep. We'll move on to you. You don't have anything else, Mr. Sorensen, right?

Roy Sorenson: No.

Chairman Dumont: We'll move on to select liaison reports. First up will be Selectman Vurgaropulos.

9. SELECTMEN LIAISON REPORTS/OTHER REMARKS

Selectman Vurgaropulos:

Selectman Vurgaropulos: Okay. So, I only had Budget Committee meeting since our last meeting. Not much to report there. They're all chomping at the bit to get into the budgets. The two things to note were, I don't know why, but I have to bring it up, the budgeting and how everything got paid for the Melendy Bridge. Mr. Sorensen was there. They kind of jumped on him a little bit about how Elvis did everything. I think maybe if Mr. Sorensen would be amenable to it, maybe possibly having him ask Elvis maybe to make a breakdown of that, because there's some confusion somewhere from the Budget Committee, and I think that appropriations were circumvented and not voted upon. And I don't think that's the case, because I think Elvis does his due diligence when he does these grants and everything. So, I think maybe just a clarity memo might suffice to satisfy their need.

Chairman Dumont: Mr. Sorensen?

Roy Sorenson: Yeah, if I may. To Selectman Vurgaropulos' point, two things. I think Mr. Dhima is coming back to give you an overview, A, that the project's complete, and he'll go through it here first at the Selectman level.

Second, I will go back to the Budget Committee at their next meeting and walk through that and what the process was done and how it was done, which we've already talked to. And while the process may have strayed a little bit, there was nothing wrong done as part of it. It's unanticipated revenue.

Chairman Dumont: If I may, Selectman Vurgaropulos, and we can have a further discussion offline, but I think a lot of the concern comes when they look at some of the reports and the red line is so far over, at least from what I gathered. Maybe we look at certain expenditures like that either being separate from the budget or a way to do that, if even possible, so that way it isn't so glaring, or figuring that number into the budget as a reimbursement so that way the budget isn't actually exceeded. It's met and then it's brought back down.

Selectman Vurgaropulos: I agree with that. I think that was part of the confusion. There was a whole conversation during the meeting about how encumbrances work and heads were spinning a little bit.

Chairman Dumont: Fair enough.

Selectman Vurgaropulos: That's where that landed, so I think that's good. The only other thing I had, they were okay with the timeline we presented for the town budget. They were less than happy with the timeline the school budget presented, and they asked the school to see if they could bring it closer to a more reasonable time. I think they said it was the end of October, which is the proposed date for the budget.

Ethan Beals: I take it day by day.

Selectman Vurgaropulos: Sorry to put you on the spot. I think they were trying to get it in September was their hope, I believe. That was pretty much the highlights of the meeting. Other than that, I didn't go to National Night Out, but I heard it was a blast. Old Homes Day, I was there for two of the four days. I had a good time. I got to dunk Heidi, and that was fun.

Selectman Guessferd: I missed it.

Selectman Vurgaropulos: It looked like everybody had a great time. I heard there was a little Ferris Wheel incident, but I heard that was resolved pretty quickly.

Selectman Morin:

Selectman Morin: I had a school meeting, but I'll yield to the school rep. Last night we had a Conservation Committee meeting. We had the REM role of the UNH Wildlife Monitoring Program, gave a presentation. They have a camera in Benson's that's been there for a couple of years, and the amount of wildlife that's actually in Benson's that we don't know about is huge. Huge. I mean, fisher cats, coyotes, deer, everything, in Benson's alone. That's going to continue. They're putting together a lot of information so they can start tracking wildlife and how trends are going and things of that nature. That's ongoing. Like I said, he had a lot of footage from the camera of what's in there.

Selectman Guessferd: They wander up on Flying Rock Road a lot, too.

Selectman Morin: Actually, I think on the cameras they got like 138 people, too.

Selectman Guessferd: Oh, wow. Those are the worst.

Chairman Dumont: I was wondering if you were going to say you saw Selectman Guessferd wandering through there.

Selectman Guessferd: He probably did. I just don't scream like a fisher cat, okay?

Selectman Morin: They talked some more about what they're going to put forward to the ZORC Committee. They also gave a bridge update for Musquash Conservation Land, which is actually going to connect the Pelham Trails to the Hudson Trail. So, they're working on that. They attended a minor site plan for Selectman Guessferd yesterday because it was a conflict for him on BAE. I just want to think about we have all these people sitting here for non-public. Maybe you think of doing non-public coming in maybe 6 o'clock or something instead of keeping these guys until 11:30, 12 o'clock at night. Just something to think about for the next meeting if we could have that discussion. I mean, you know what I'm saying? It's just we have our business and then we deal. They're all sitting here through all this.

Roy Sorenson: You just woke them all up.

Selectman Morin: I'm sorry?

Roy Sorenson: You just woke them up.

Selectman Morin: Well, you've got to be here. But just something to think about because this goes on every night. I know it's more of an impact on us, but they all got to work tomorrow. Some of us don't. You don't.

Selectman Guessferd:

Selectman Guessferd: Okay. I'll try to be quick here. Library. There was no meeting in July, but there's a meeting next week, so we'll be getting together next Wednesday. Just another comment. National Night Out. Great help. Thank you very much to the HPD and the Library for working together on that. It gets bigger and better every year. Planning Board. There's no meeting tomorrow night due to lack of agenda. We didn't have any plans on the agenda for next week, so next meeting will be on the 27th of August. And then on Rec, there's just a couple things. There's a group of patrons on a trip to Alaska this week, second international trip, so they're looking forward to hearing all about it. We are looking forward to it. I'd like to hear about how it was. I'm going next year, so I'd be good to hear about what happened there. Summer Program continues to go through. It's just almost ready to wrap up very soon. Yesterday, however, there was a fun-filled day for the kids. It was the Campers versus Police basketball game. The kids had a blast. The staff also got to play PD. But I understand that the winner of the game is a secret, so we'll leave it at that. And then two other little small items. Old Home Days. Yeah, great. It was wonderful. It was nice having the booth. My grandson even stopped by to be a junior selectman for about a half an hour waving at people, so that was kind of cool. And there was a rumor that the American Legion Post 48 Band played there this past weekend, so they'll be back next year. So, make sure you stop by on Sunday of next year to hear the band. And then finally, if any of you are out there and you'd like to watch these community TV shows on HCTV, Working Together for Hudson is going to be back. We're not sure exactly the air date. We are taping soon. But it will be back, and hosting will be myself and our School Board chair, Maureen Dion, along with Diane Canava. So, stay tuned for that. We'll give you more information as that happens. And that's all I got.

Selectman Jakoby:

Selectman Jakoby: I appreciate that. It's something I've thought about as well, so I think that's a good discussion to have. Old Home Days, the Board of Selectmen had a booth at which many of us took our turns and spoke to the public. Along with that, Benson Park Advisory Committee was there as was the Sustainability Advisory Committee. There were some great conversations had, some donations, some volunteers. All of the above happened. I want to say thank you to both, especially the Hudson Fire, who helped us put our booth together up and down and to take good care of it. We were between Police and Fire, and I know Mr. Sorensen and I spoke a little bit about next year, about having like a Town Area. So good things to come, I'm sure. I definitely enjoyed volunteering to be in the dunk tank and raising money. I think I raised over, they said, like \$300 in an hour, and I had a great time doing it. So, I hope others will think about doing that next year. I want to especially thank the Old Home Days Committee for all their hard work. They were also extremely helpful to me in managing the booth and to others. I could see them helping people in so many different ways, and I don't want that to go unnoticed. It's extremely appreciated. Benson Park Committee, they do have their cleanup day this Saturday. If you want to help and volunteer, please come join us. There's lunch available, and you can go on their website and you'll see that. I think this is the final summer spruce-up before the Family Fun Day that's coming up in September. We have some great things. A lot of people were asking about the lions, so I'm just going to update on the lions. The lions are safe. They are going to be refurbished, and then they're going to have their own place of display, but it will take time for that to happen. So, we do have them. For sustainability, I just wanted to let people know about two particular items that are coming up, which is the pumpkin smash. There's going to be a pumpkin smash event on November 8th, so you can hold on to that date. But the most important date for many people who are looking to save money and to learn more about opportunities is the Button Up New Hampshire workshop on November 12th. This is a program that is out there that can really help you find economical ways of being more energy efficient, and it's a service that is provided. So Button Up New Hampshire workshop,

November 12th. I know it's early, but I'd rather let people know. And that's all I have for today. Thank you very much.

Chairman Dumont:

Chairman Dumont: Thank you very much. I'll just give a shout-out again to National Night Out. The Police did a fantastic job, as well as the Library. The water balloon fight was always a huge hit. The kids loved that, as well as the canine show. The Hudson Old Homes Day was fantastic. The volunteers there always do an amazing job, as well as the Police, Fire, DPW, and everyone involved. It was fantastic to see, bring back the trades over there for the first time this year. I think that's a huge area that hopefully will gain some more support. And, again, I just want to give a shout-out. I guess Fire, I heard, won the tug of war between Police and Fire. So, I might as well mention that. But it looks like everybody had a little bit of fun, and my kids had an amazing time. So, I hope everybody else was able to enjoy some time with their family. So, thank you very much, and turn it over to Mr. Sorenson.

10. REMARKS BY TOWN ADMINISTRATOR – (presentation)

Roy Sorenson: First order of business for Chief Cayot is to get that tug of war thing figured out, I guess. They get the title back.

Selectman Guessferd: We're all going to be at the gym all year long.

Roy Sorenson: I got my report here, and I'll try to do justification to a lot of the stuff that was said here. So, we got some pictures. By the way, this report's a little bit different because I had photos come in late and information come in late. So, here's the latest and greatest. If you haven't up and down there, 9 Industrial, the Hudson Community Recreational Park, as the Board aptly named it. The final coat of pavement went down on the pickleball courts. That will stay in that status for 28 days before we can come in and paint it. But you can kind of see the schedule. Mr. Dhima prepared the schedule for me, and there's going to be quite a bit of activity here right through September. But coming together, fantastic. Gravel parking lot's in place. There'll still be some paving out here, so they're doing a fantastic job there. DPW did a lot of the site prep work in advance, so kudos to them, and we're well on our way to creating another area for the community to enjoy. Town-wide paving, I got this from Director Twardosky, moving along quite a bit. Still got quite a bit remaining, but they've got a great start to the year, and they'll continue, obviously, into the fall and try to wrap up the other ones. Just kind of gives you an idea of the roads that have been completed and what they have remaining. So, they're continuing to move on down the road, as they say. All right, National Night Out, so just some pictures here. Water balloon fight, and again, pictures coming from both HCTV, Selectman Morin as well provided some pictures. I did just a great time my first time at National Night Out here in Hudson, and it was great. I got a chance to walk around. Deputy Enos introduced me to Sparky. I think his name is Sparky. Is it Sparky? Yeah, Chief Tice? Yeah, which I found very interesting. If you haven't met Sparky yet, it's quite interesting. So, there he is there. He talks and everything else, so I was pretty amazed by him. I also got time, and I kind of feel bad because I've been trying to get over to the Rogers Memorial Library in my time that I've been here. And I was able to do that last week and meet with Linda, and I've been promising her and promising her. This is a fantastic building. I mean, it's beautiful. The design of it, the function of it, what they have for activities, it's just fantastic. It's a gem for the community. I mean, I've driven by it, but until you actually go there, see what they offer, just look at the building in totality. I mean, it's just fantastic. And as I mentioned, they offer quite a bit of community programs. So, hats off to the town and the donors and just this whole thing with getting this building in place for the community. Old Home Days, I had a great time there. I was there Thursday afternoon when they opened again on Saturday. So, as you can see, there's the Chairman with his speech on Saturday. Bring the trays back. Chairman mentioned that. It was great. Met some great folks through that. I think that was a great, great thing that was put on this past year as part of the event. There's Selectman Jakoby waving to the next person who's going to send her down into the water. And we also had a cake, which was a special event. I wasn't aware of this, but it was someone's birthday on Saturday. I don't know whose birthday. That says Dave. I don't know if there's anyone here named Dave. But anyways, it was a good time. We had some cake and celebrated a birthday as well. So that's it. That's all I got for my report.

11. REMARKS BY SCHOOL LIAISON

Ethan Beals: Inspired by the Fire Department's tug-of-war win, I'm looking forward to the School Board versus Select Board tug-of-war next year. All right. One quick plea before I talk a little bit about school stuff. Hudson Rec Soccer is starting up likely towards the end of the month. Chrissy has sent out a number of emails. They are desperately looking for coaches. A lot of several divisions can't fully be locked in until we have the number of teams, which is really dictated by the number of coaches. And I think for all of our sakes, we don't want to try to pull Dave out of retirement to come coach some youth soccer. So, please, if you have any interest in doing that, please reach out to Chrissy.

Selectman Guessferd: Thanks for bringing that up.

Ethan Beals: On the school side of things, our summer reprieve is coming to an end. Things are going to really start picking up. Teachers, believe it or not, are due back next week with some teacher meet and greets towards the end of next week. And then the following Monday would be the back-to-school day. On the School Board side of things, we have a busy School Board meeting next week. I think, again, I'm bad at scheduling, so I apologize. I'm going over some of our test results for the previous year, which I think preliminarily shows some positive gains. And then a busy couple months leading up to budget as we try to make some significant steps in both our strategic plan and then start some conversations regarding, in the past year, we undertook an ELC committee looking at what is the future, ELC being the Early Learning Center, what does the future of elementary education look like in Hudson because the number of transitions that students take in their first kind of four years in the school district, we have a lot of feedback that says four transitions in your first four years to different buildings is really not sustainable. So, I'm looking to kind of continue that progress from that committee and then likely have some public input sessions on that in the early fall before budget season. But that's all for me tonight.

Chairman Dumont: Thank you. Thank you very much. With that, we will be going to nonpublic.

12. ENTER NONPUBLIC SESSION

Selectman Guessferd made a motion, seconded by Selectman Jakoby to enter into nonpublic session at 10:08 p.m., a roll call vote was taken, motion carried, 5-0, under:

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.

13. EXIT NONPUBLIC SESSION

Selectman Guessferd made a motion, seconded by Selectman Morin, to exit nonpublic session at 11:06 p.m. Motion carried, 5-0.

Motions made after nonpublic session:

- 1) Selectman Morin made a motion, seconded by Selectman Vurgaropulos, to seal the minutes of a nonpublic session item. Motion carried, 5-0.
- 2) Selectman Morin made a motion, seconded by Selectman Jakoby, to authorize the HCTV Director to hire Jeffery Lloyd as an HCTV Videographer at \$16 per hour and up to 20 hours per week. Motion carried, 5-0.
- 3) Selectman Guessferd made a motion, seconded by Selectman Morin, to authorize the DPW Director to hire Matthew Flynn of Hudson, NH effective August 25, 2025 at \$25.85 per hour (grade 8, step 1) in accordance with the Hudson Public Works Department Teamsters Local 633 agreement. Motion carried, 5-0.
- 4) Selectman Vurgaropulos made a motion, seconded by Selectman Jakoby, to authorize the DPW Director to hire David Rousseau of Hudson, NH effective October 6, 2025 at \$25.85 per hour (grade 8,

step 1) in accordance with the Hudson Public Works Department Teamsters Local 633 agreement. Motion carried, 5-0.

- 5) Selectman Morin made a motion, seconded by Selectman Guessferd, to accept Animal Control Supervisor, Jana McMillan's, resignation from the Hudson Police Department, effective October 3, 2025. Motion carried, 5-0.
- 6) Selectman Vurgaropulos made a motion, seconded by Selectman Guessferd, to authorize the Police Chief to post for the position of Animal Control Supervisor with a starting salary range of Step-1 (\$73,131) to Step-4 (\$78,942) based on experience, per the current Hudson Police, Fire, and Town Supervisors Association contract. Motion carried, 5-0.
- 7) Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to authorize the Police Chief to hire Kaleb Cloutier as a part-time maintenance assistant at \$15.00 per hour and up to 15 hours per week. Motion carried, 5-0.
- 8) Selectman Morin made a motion, seconded by Selectman Guessferd, to authorize the Fiore Chief to sign the attached Memorandum of Understanding in reference to the responsibilities related to the deployment of Firefighter/AEMT Richard Daughen, as part of the Massachusetts Urban and Rescue Task Force 1 (MA-TF1). Motion carried, 5-0.
- 9) Selectman Morin made a motion, seconded by Selectman Vurgaropulos, to accept the resignation of Fire Department Probationary Dispatcher, Marissa McDaniel, effective August 31, 2025. Motion carried, 5-0.
- 10) Selectman Morin made a motion, seconded by Selectman Guessferd, to adjourn at 11:10 p.m. Motion carried, 5-0.

14. ADJOURNMENT

Selectman Morin made a motion, seconded by Selectman Guessferd, to adjourn at 11:10 p.m. Motion carried, 5-0.

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

Dillon Dumont, Chairman

Bob Guessferd, Vice-Chairman

Xen Vurgaropulos, Selectman

Heidi Jakoby, Selectman

Dave Morin, Selectman

**TOWN OF HUDSON****Engineering Department**

12 School Street
Hudson, New Hampshire 03051

Elvis Dhima, P.E., Town Engineer
edhima@hudsonnh.gov · Tel: 603-886-6008 · Fax: 603-816-1291

To: Board of Selectmen
Roy E. Sorenson, Town Administrator

From: Elvis Dhima, P.E., Town Engineer

Date: August 12, 2025

Re: 9 Industrial Drive - Recreational Project – Acceptance of Donations

Recommended Motion: To accept the donations listed above, in accordance with RSA 31:95-b, for the 9 Industrial Drive Recreational Project and authorize staff to collect the contributions.

Background:

The Board of Selectmen recently authorized staff to coordinate and solicit donations in support of the recreational project at 9 Industrial Drive. We are pleased to report that the Hudson Lions Club has generously offered to contribute to the first phase of the project. Their monetary donation is \$10,000.00.

In accordance with RSA 31:95-b and Article 36 of the March 12, 1994 Town Meeting, the Hudson Board of Selectmen shall hold a public hearing during its regularly scheduled meeting to consider the acceptance of these contributions. Public notice regarding the proposed acceptance of donations was duly posted in the Union Leader at least 10 days prior to this meeting. Upon formal acceptance, staff will proceed with collecting the donations.

RECEIVED
AUG 11, 2025
BOS AGENDA

From: [Gary Gasdia](#)
To: [Sorenson, Roy](#); [Dhima, Elvis](#)
Subject: Lions Club Donation
Date: Wednesday, July 16, 2025 2:59:28 PM

EXTERNAL: Do not open attachments or click links unless you recognize and trust the sender.

Roy and Elvis,

Hope you both are having a great summer.

Following up on Roy's visit to the club a couple months ago, the The Hudson Lions Club this week approved a donation of up to \$10,000 for the initial cost of the pickleball courts (if you still need it) and up to \$5,000 a year for the next three years for maintenance (if you need it).

Please let me know how you would like to proceed from here.

Thanks,

Gary Gasdia
President, Hudson Lions Club'
603-339-3879



TOWN OF HUDSON

Board of Selectmen



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

PUBLIC NOTICE

9 Industrial Drive Donation

Pursuant to RSA 31:95-b and in accordance with Article 36 of the March 12, 1994 Town Meeting, the Hudson Board of Selectmen shall hold a public hearing in conjunction with its regularly scheduled meeting on August 26, 2025 which starts at 7:00 p.m. and is held in the Selectmen's Meeting Room at Town Hall, 12 School Street, Hudson, NH, for the Town of Hudson to accept a donation from the Hudson, NH Lions Club for a total of \$10,000. This donation is for the Hudson Recreation Area project located at 9 Industrial Drive. Any Hudson, NH resident who wishes to speak on these matters is invited to attend.

Roy Sorenson, Town Administrator

**TOWN OF HUDSON****Engineering Department**

12 School Street
Hudson, New Hampshire 03051

Elvis Dhima, P.E., Town Engineer
edhima@hudsonnh.gov · Tel: 603-886-6008 · Fax: 603-816-1291

To: Board of Selectmen
Roy E. Sorenson, Town Administrator

From: Elvis Dhima, P.E., Town Engineer

Date: August 12, 2025

Re: Hazelton Barn – Acceptance of Donation

Recommended Motion: To accept the donation of \$10,000, in accordance with RSA 31:95-b, for labor, material and transportation, from Lee Lavoie with Home Improvement, for the repair of the Hazelton barn cupola project and authorize staff to coordinate and assist with this project.

Background:

The Hazelton Barn, a notable historic structure in Town, was originally constructed with a decorative cupola that added both character and architectural interest to the building. Due to roof and structural concerns, the cupola was removed over ten years ago and relocated elsewhere on the property. Over time, the cupola has deteriorated and is now in need of substantial restoration.

Recognizing the cultural and historic value of the barn and its original features, Mr. Lavoie of Home Improvements in Hudson, NH, has generously offered to repair and restore the cupola at no cost to the Town. This contribution, valued at approximately \$10,000, will include all necessary labor, materials, and transportation.

Mr. Lavoie's generosity will ensure the preservation of a distinctive architectural element of the Hazelton Barn, allowing it to once again be displayed in a condition worthy of its history. The Town extends its sincere gratitude for this significant donation, which supports both our heritage and our community pride.

RECEIVED
AUG 11, 2025
BOS AGENDA







TOWN OF HUDSON

Board of Selectmen



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

PUBLIC NOTICE

Haselton Barn Copula Repair Donation

Pursuant to RSA 31:95-b and in accordance with Article 36 of the March 12, 1994 Town Meeting, the Hudson Board of Selectmen shall hold a public hearing in conjunction with its regularly scheduled meeting on August 26, 2025 which starts at 7:00 p.m. and is held in the Selectmen's Meeting Room at Town Hall, 12 School Street, Hudson, NH, for the Town of Hudson to accept a donation in labor, material and transportation, from Lee Lavoie, totaling \$10,000 to repair the Haselton barn cupola. Any Hudson, NH resident who wishes to speak on these matters is invited to attend.

Roy Sorenson, Town Administrator

8C

**TOWN OF HUDSON****Town Clerk/Tax Collector's Office**

12 School Street
Hudson, New Hampshire 03051

Michelle Brewster, Town Clerk & Christine Strout-Lizotte, Tax Collector
Tel: 603-886-6003 · Fax: 603-816-1292

To: Board of Selectmen
Roy E. Sorenson, Town Administrator

From: Michelle Brewster, Town Clerk MB
Christine Strout-Lizotte, Tax Collector CSL

Date: 08/20/2025

Re: Town Clerk & Tax Collector Department Update

Attached is the Town Clerk & Tax Collector department update for the August 26, 2025 Board of Selectmen meeting.

As per the decision made by the town in March of 2023, the position of Town Clerk and Tax Collector was voted to be split, with an effective date of July 2024. In line with this decision, Michelle Brewster was appointed as the new Town Clerk in July 2024 and Christine Strout-Lizotte retained the position of Tax Collector.

The Town Clerk/Tax Collector office has maintained continuity of services, ensuring that there was no disruption during this transition period.

In reflection of our teamwork, we will be presenting this department update together.

RECEIVED
AUG 21, 2025
BOS AGENDA



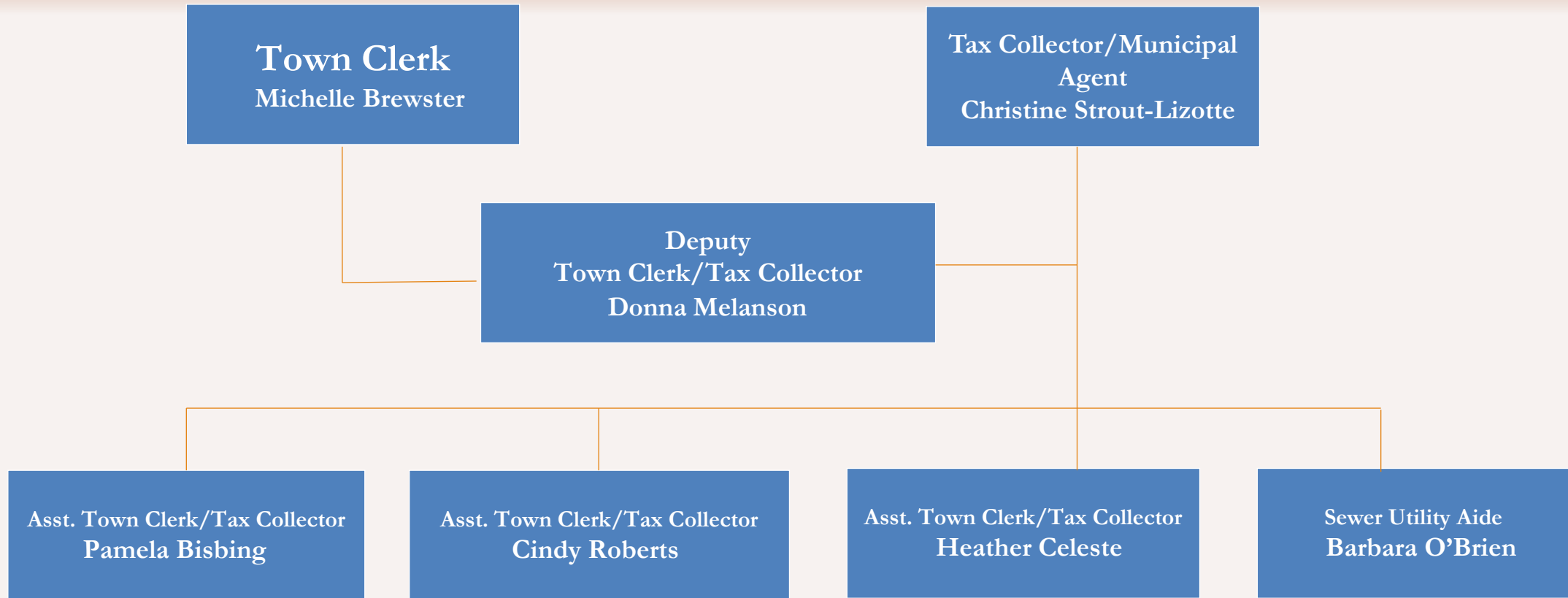
TOWN OF HUDSON NH

DEPARTMENT UPDATES TO BOARD OF SELECTMEN

Town Clerk & Tax Collector

August 26, 2025

Town Clerk/Tax Collector's Office



Mission Statement



The Town Clerk's Office is committed to preserving vital, historic, and permanent records, while providing prompt, courteous, and cost-effective support to both Town staff and the public. We are also dedicated to upholding a transparent and fair democratic process through the effective administration of elections.



Mission Statement



The Tax Collector's office serves as the cornerstone of our community's local government. With dedication to accuracy, professionalism and impartiality, we deliver a wide array of essential services including motor vehicle registration and tax collection. We are often the first contact residents have with local officials and we take this responsibility seriously. Our team is committed to continually refining our practices, ensuring every interaction reflects our commitment to excellence.





Town Clerk

Election

Town Clerk

- Oversees and coordinate all election operations with Moderator
- Voter registration management
- Polling place preparation
- Voter eligibility verification & assistance
- Public information & accessibility

18,397

Registered Voters
as of 7/30/25



2024 Primary and General

Pres. Primary – Jan. 24'

Total Ballots Cast: 7,357

Voter Turnout: 44.1%

State Primary – Sept. 24'

Total Ballots Cast: 3,995

Voter Turnout: 23.7%

General – Nov. 24'

Total Ballots Cast: 14,723

Voter Turnout: 78.1%



Town Election

Town– March 24'

Total Ballots Cast: 3,207

Voter Turnout: 19.4%

Town– March 25'

Total Ballots Cast: 3,451

Voter Turnout: 18.8%



NH Vital Records

Vital Records

- Birth Certificates
- Death Certificates
- Marriage Certificates
- Marriage License
- Divorce Records

Fees

- **Certificates**
- \$15 for the first copy
- \$10 for each additional copy
- **Marriage License**
- \$50 fee

Who Can Request?

You must be:

- The individual named on the record
- A direct family member (e.g., parent, spouse, child)
- A legal representative
- *Valid photo ID is required.*



Dog Licenses – Approx. 5,000 Dogs

Statewide Requirements

RSA 466:1



Milo

Who needs a license?

Any dog **4 months or older** must be licensed annually in the town where it resides

Licensing Period:

May 1- April 30

Fee Structure Hudson



Cooper

- **Puppy** (4–7 months) \$6.50
- **Spayed/neutered dog** \$6.50
- **Intact dog** \$9.00
- **Senior owner** (1st dog) \$2.00
- **Group license** (5+ dogs) \$20.00

Rabies vaccination certificate - Mandatory

Penalties



Late fee:

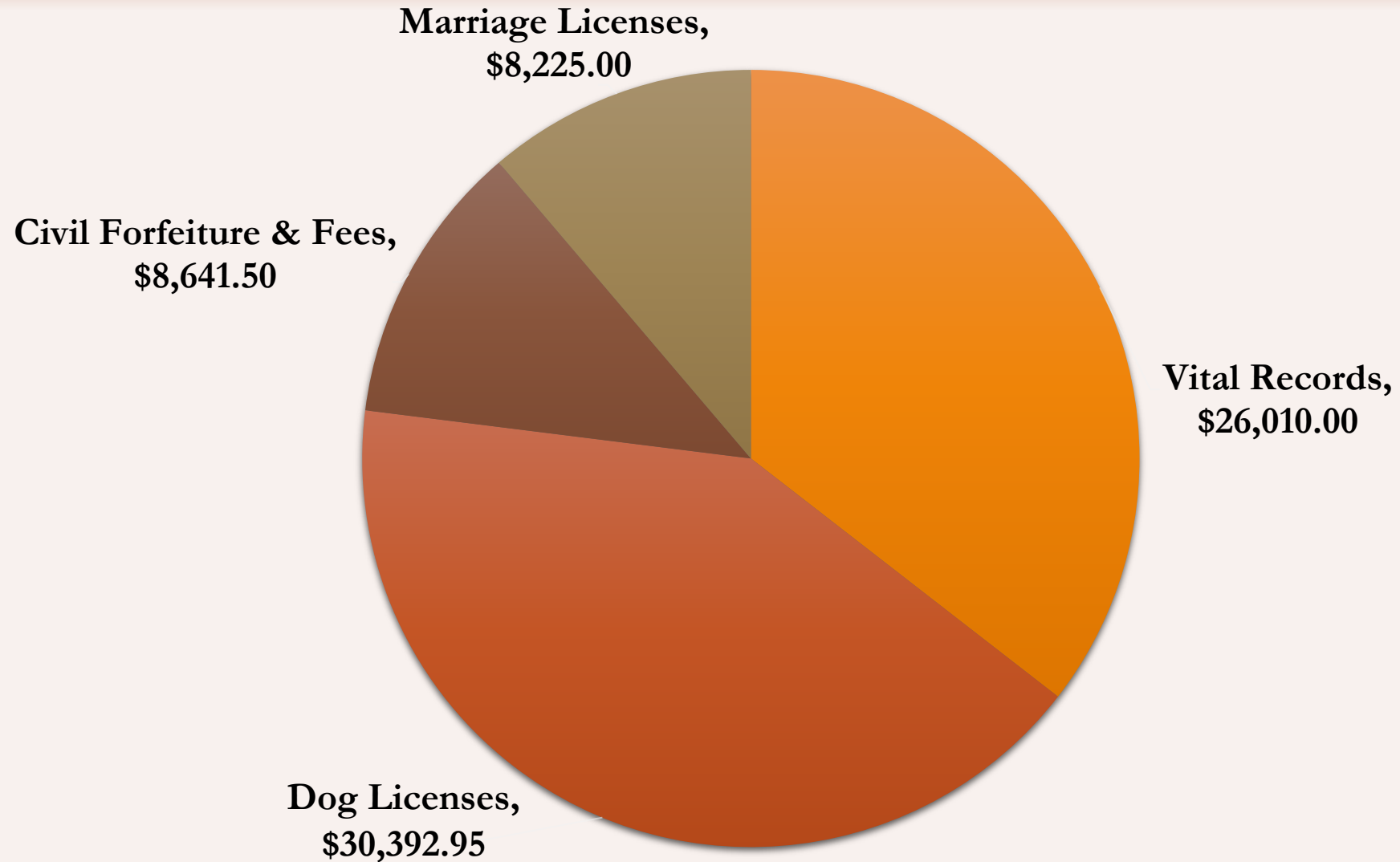
Starting **June 1**, \$1 per month (or part thereof) until you pay.

Civil forfeiture:

Unlicensed dogs by **mid-June** trigger a **\$25 civil forfeiture**, due within 15 days



Town Clerk Revenue FY25



A blue banner with wavy top and bottom edges, containing white text. The banner has a slight drop shadow.

Tax Collector/Municipal Agent

Motor Vehicle/Boat Registration

MV Services

- Mail approximately 1,500 Renewal Notices each month
- Passenger/Motorcycle Plates
- Vanity/State Park/Conservation Plates
- Lease to Own and Plate Transfers
- Veteran/Antique/Agricultural/Farm/Tractor Plates
- Town Only/Overweight +26,000 lb vehicles

Misc. Fee's

- Duplicate Registration - \$17.50
- New Plates - \$10.50
- Conservation/Moose Plates - \$30.00 additional per year
- Vanity Plates - \$40.00 additional per year
- State Park Plates - \$85.00 additional per year

New Registration Requirements

You must have:

- *Valid photo ID is required.*
- Proof of Hudson Residency, if current address not on ID
- Current Registration, if transferring plate
- Title/Title Application/Certificate of Origin



Motor Vehicle & Boat Revenue FY25



Motor Vehicles - \$6,879,860.85
Boats - \$11,372.92

\$6,891,053.77 - Total



TAX COLLECTION

**Tax
Collector/
Municipal
Agent**

- Oversees collection of all property taxes, including Current Use, Excavation, Yield and Supplemental Taxes.
- Calculate and mail approximately 10,000 property tax bills twice a year.
- Balance cash and all accounts collected on a daily basis to turn over to Town Treasurer.

\$84,643,645.30
Total taxes collected
in FY25



- RSA 21-J:35, Setting of Tax Rates by Commissioner, governs the establishing of property tax rates.
- The property tax year runs from April 1st through March 31st.
- Taxes are due July 1st and on/about December 1st, depending on when the NH Department of Revenue sets the tax rate.



- Tax payment options:
 - in person
 - mailed to 12 School Street or PO Box 9572, Manchester NH
 - online
 - drop box (inside and outside of the building)



Town Clerk/Tax Collector's Total Revenue FY25

\$91,616,811.94



By working together, the Town Clerk and Tax Collector enhance both service and efficiency for the community.



S.M.A.R.T GOAL

S

Specific

- Create a centralized, user-friendly webpage on the town's official website to provide comprehensive and up-to-date information from the Town Clerk/Tax Collector's Office.

M

Measurable

- The webpage will include at minimum key informational sections for vital records, elections, and dog licenses, motor vehicles, and taxes.

A

Achievable

- Collaborate with the town's IT staff and use existing municipal website setup to design and launch the page within the town's budget.

R

Relevant

- Improves transparency and convenience by making frequently requested information accessible to residents 24/7.

T

Time-Bound

- Complete the webpage design and go live by **date set by Town Administrator and IT**, and track user feedback through the end of the year.



SWOT ANALYSIS

S

STRENGTHS +

- + Dedicated Town Clerk to serve all clerk functions.
- + Dedicated Tax Collector to serve all Tax and Motor Vehicle functions.
- + Maintains responsive and courteous service to residents.
- + Understands municipal regulations, elections law, public records law, etc.

WEAKNESSES -

W

- Town Clerk/Tax Collector's Webpage.
- Office layout during peak seasons. *Election Season*
- The Town Clerk/Tax Collector's office is not equipped with a private area for discreet conversations with residents.

OPPORTUNITIES +

- + User friendly Town Clerk & Tax Collector webpage.
- + Dedicated area for Town Clerk to issue Marriage Licenses.

THREATS -

- Misinformation shared on Social Media.
- Software interface with the DMV.
- Wait time when calling DMV.

O

T

Town Hall's Furry Friends!



Thank you, Clerk Cindy!



END

QUESTIONS?






TOWN OF HUDSON

Office of the Town Administrator

12 School Street
Hudson, New Hampshire 03051

Roy E. Sorenson, Town Administrator
rsorenson@hudsonnh.gov · Tel: 603-886-6024 · Fax: 603-598-6481

To: Board of Selectmen
From: Roy E. Sorenson, Town Administrator 
Cc: Linda Pilla, Rogers Memorial Library Director
Date: August 21, 2025
Re: Library

Background:

I have been contacted by Linda Pilla, Rogers Memorial Library Director. Advising interest in placing the Library Trustees on the agenda for discussion of two recently passed resolutions which are attached.

RECEIVED AUG 21, 2025 BOS AGENDA
--

Resolved, that the Hudson Library Board of Trustees will discontinue all library operations at the Hills Memorial Library building, effective September 1, 2025.

Resolved, that the Hudson Library Board of Trustees will facilitate the transfer of oversight of the Hills Memorial Library building to another town body as directed.

RECEIVED

AUG 21, 2025

BOS AGENDA



TOWN OF HUDSON

Office of the Town Administrator

12 School Street
Hudson, New Hampshire 03051

Roy E. Sorenson, Town Administrator
rsorenson@hudsonnh.gov · Tel: 603-886-6024 · Fax: 603-598-6481

To: Board of Selectmen
From: Roy E. Sorenson, Town Administrator
Date: August 21, 2025
Re: July FY26 Revenue and Expenditures

A handwritten signature in blue ink, appearing to read "Roy E. Sorenson", is written over the "From:" line of the letterhead.

Informational:

Attached hereto are the Revenue and Expenditure Reports for the Fiscal Year 2026 through the month of July. As this is the beginning of the new year you will see that encumbrances will have caused any immediate effects as departments begin their respective operations and/or projects. Revenues will also continue to come in during the year and I will give an overview of some of the expected larger ones to date.

RECEIVED
AUG 21, 2025
BOS AGENDA



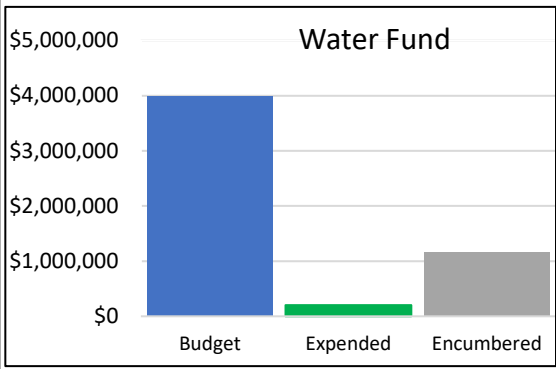
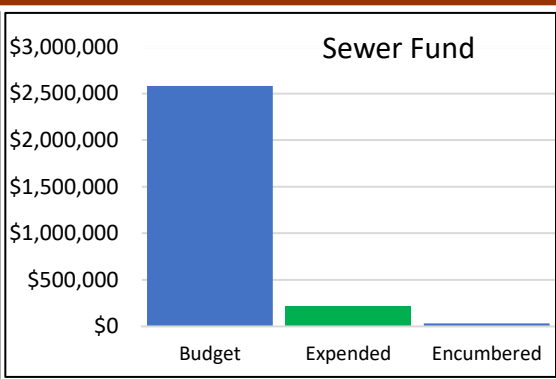
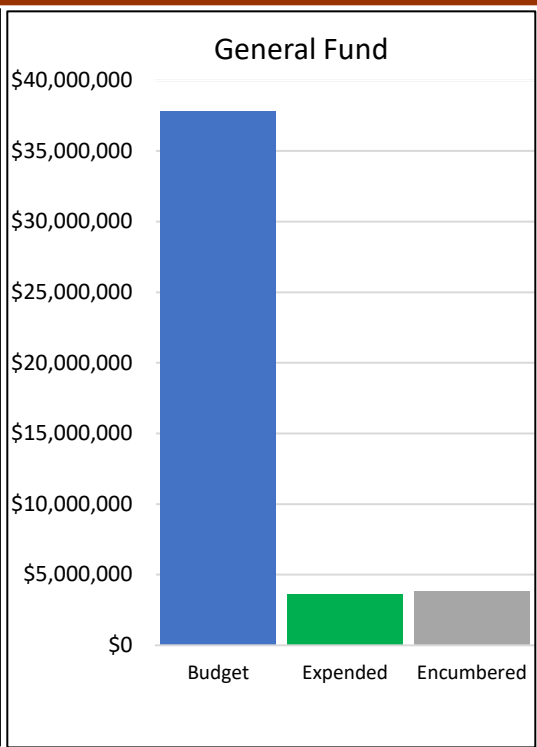
TOWN OF HUDSON NH

TOWN ADMINISTRATION

July FY26 Revenues and Expenditures
Board of Selectmen: August 26, 2025

FY26 BUDGET REPORT

Town of Hudson, NH											
Appropriations and Revenue Summary											
Month Ending: As of July 31, 2025 - Report Run Date August 15, 2025											
State #	Dept #	Department	Budget FY 2026	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expend	
01	General Fund										
4199	5020	Trustees of Trust Funds	3,435	0	0	3,435	0.00	0.00	3,435.00	0.000%	
4195	5025	Cemetery Trustees	5,050	0	0	5,050	0.00	0.00	5,050.00	0.000%	
4140	5030	Town Clerk/Tax Collector	511,448	0	0	511,448	53,101.28	13,345.66	458,346.72	10.383%	
4140	5031	Town Clerk	94,166	0	0	94,166	3,133.77	0.00	91,032.23	3.328%	
4140	5041	Moderator	34,632	0	0	34,632	0.00	0.00	34,632.00	0.000%	
4140	5042	Supervisors of The Checklist	6,298	0	0	6,298	0.00	0.00	6,298.00	0.000%	
4199	5050	Town Treasurer	9,366	0	0	9,366	780.46	0.00	8,585.54	8.333%	
4199	5055	Sustainability Committee	1,300	0	0	1,300	0.00	0.00	1,300.00	0.000%	
4520	5063	Benson Park Committee	1,100	0	0	1,100	0.00	0.00	1,100.00	0.000%	
4199	5070	Municipal Budget Committee	800	0	0	800	0.00	0.00	800.00	0.000%	
4140	5077	IT - Town Officers	5,535	0	0	5,535	0.00	0.00	5,535.00	0.000%	
4199	5080	Ethics Committee	100	0	0	100	0.00	0.00	100.00	0.000%	
		Town Officers	673,230	0	0	673,230	57,016	13,345.66	616,214.49	8.469%	
4130	5110	Board of Selectmen/Administratic	648,148.00	0	0	648,148.00	44,279.88	111.75	603,868.12	6.832%	
4194	5115	Oakwood	2,275	0	0	2,275	23.89	0.00	2,251.11	1.050%	
4194	5120	Town Hall Operations	109,006	0	0	109,006	6,330.65	656.56	102,675.35	5.808%	
4442	5151	Town Poor	65,000	0	0	65,000	1,249.30	0.00	63,750.70	1.922%	
4130	5177	IT - Town Administration	980	0	0	980	0.00	0.00	980.00	0.000%	
		Administration	825,409	0	0	825,409	51,884	768	773,525.28	6.286%	
4153	5200	Legal	116,324	0	0	116,324	(6,334.79)	75,000.00	122,658.79	-5.446%	
4191	5277	IT - COMM DEVEL	7,000	0	0	7,000	0.00	362.00	7,000.00	0.000%	
4150	5310	Finance Administration	214,282	0	0	214,282	15,059.69	2,023.67	199,222.31	7.028%	
4150	5320	Accounting	375,237	0	0	375,237	19,254.08	198.00	355,982.92	5.131%	



EXPENDITURES

JUL

AUG

SEP

OCT

NOV

DEC

JAN

FEB

MAR

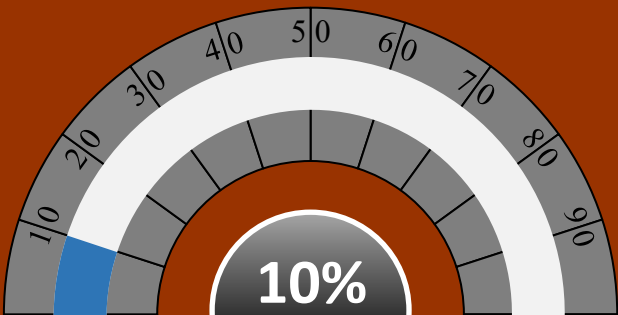
APR

MAY

JUN

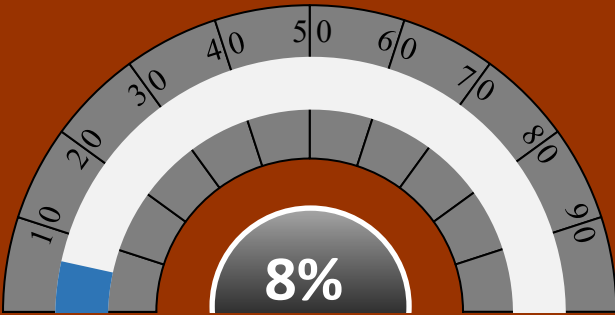
8%

\$3,657,917



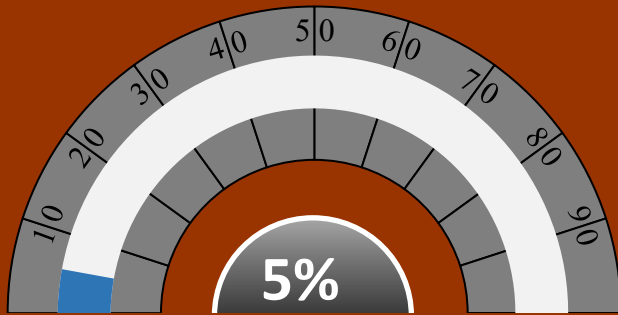
GENERAL FUND

\$210,470



SEWER

\$191,392



WATER

Run: 8/21/25
9:16AM

Budget Appropriation Report - Including Carry Forward Activity
Budget vs Actuals
Town of Hudson, NH
As Of: July 2025, GL Year 2026

Page: 1
rsorenson
ReportSortedBudgetAppropriation
AvsB - All

Account Number		Budget	Budget Adjustments	Net Budget	YTD Exp	Encumbered	Balance Available	%Used
General Fund								
Trustees of Trust Funds								
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	2,328.00	0.00	2,328.00	0.00	0.00	2,328.00	0.000
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	232.00	0.00	232.00	0.00	0.00	232.00	0.000
01-4199-5020-119-000	Trste of Trust Funds, Elected Officials	700.00	0.00	700.00	0.00	0.00	700.00	0.000
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	50.00	0.00	50.00	0.00	0.00	50.00	0.000
01-4199-5020-238-000	Trste of Trust Funds, Postage	25.00	0.00	25.00	0.00	0.00	25.00	0.000
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	100.00	0.00	100.00	0.00	0.00	100.00	0.000
Total	Trustees of Trust Funds	3,435.00	0.00	3,435.00	0.00	0.00	3,435.00	0.000
Cemetery Trustees								
01-4195-5025-238-000	Cemetery Trustees, Postage	50.00	0.00	50.00	0.00	0.00	50.00	0.000
01-4195-5025-252-000	Cemetery Trustees, Prof. Services	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
Total	Cemetery Trustees	5,050.00	0.00	5,050.00	0.00	0.00	5,050.00	0.000
Town Clerk/Tax Collector								
01-4140-5030-101-000	Tax Collector, Salaries	271,325.00	0.00	271,325.00	24,858.69	0.00	246,466.31	9.162
01-4140-5030-105-000	Tax Collector, Salaries Overtime	2,527.00	0.00	2,527.00	522.80	0.00	2,004.20	20.689
01-4140-5030-108-000	Tax Collector, Fica	21,878.00	0.00	21,878.00	2,008.69	0.00	19,869.31	9.181
01-4140-5030-112-000	Tax Collector, State Retirement	34,916.00	0.00	34,916.00	3,401.50	0.00	31,514.50	9.742
01-4140-5030-121-000	Tax Collector, Flex Cash Benefits	12,131.00	0.00	12,131.00	1,372.80	0.00	10,758.20	11.316
01-4140-5030-122-000	Tax Collector, Insurance Benefits	120,037.00	0.00	120,037.00	20,440.90	0.00	99,596.10	17.029
01-4140-5030-216-000	Tax Collector, Deeds/Legal Document	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.000
01-4140-5030-217-000	Tax Collector, Assoc. Dues, Fees	173.00	0.00	173.00	0.00	0.00	173.00	0.000
01-4140-5030-221-000	Tax Collector, Equipment Rental	451.00	0.00	451.00	59.58	655.38	391.42	13.211
01-4140-5030-233-000	Tax Collector, Mileage Reim.	275.00	0.00	275.00	0.00	0.00	275.00	0.000
01-4140-5030-234-000	Tax Collector, Lodging	400.00	0.00	400.00	106.00	0.00	294.00	26.500
01-4140-5030-235-000	Tax Collector, Registration Fees	325.00	0.00	325.00	50.00	0.00	275.00	15.385
01-4140-5030-238-000	Tax Collector, Postage	29,448.00	0.00	29,448.00	0.00	12,500.00	29,448.00	0.000
01-4140-5030-241-000	Tax Collector, Printing	3,000.00	0.00	3,000.00	274.32	0.00	2,725.68	9.144
01-4140-5030-252-000	Tax Collector, Professional Services	8,324.00	0.00	8,324.00	0.00	0.00	8,324.00	0.000
01-4140-5030-301-000	Tax Collector, Paper	88.00	0.00	88.00	0.00	0.00	88.00	0.000

Town of Hudson



Revenues and Expenditures

Through July 31, 2025

Board of Selectmen Report

Run: 8/21/25
9:16AM

Budget Appropriation Report - Including Carry Forward Activity
Budget vs Actuals
Town of Hudson, NH
As Of: July 2025, GL Year 2026

Page: 2
rsorenson
ReportSortedBudgetAppropriation
AvsB - All

Account Number		Budget	Budget Adjustments	Net Budget	YTD Exp	Encumbered	Balance Available	%Used
01-4140-5030-303-000	Tax Collector, Office Supplies	4,450.00	0.00	4,450.00	6.00	190.28	4,444.00	0.135
Total Town Clerk/Tax Collector		511,448.00	0.00	511,448.00	53,101.28	13,345.66	458,346.72	10.383
Town Clerk								
01-4140-5031-108-000	Town Clerk, Fica	4,773.00	0.00	4,773.00	0.00	0.00	4,773.00	0.000
01-4140-5031-112-000	Town Clerk, State Retirement	7,227.00	0.00	7,227.00	0.00	0.00	7,227.00	0.000
01-4140-5031-119-000	Town Clerk, Salary of Elected Official	56,683.00	0.00	56,683.00	0.00	0.00	56,683.00	0.000
01-4140-5031-121-000	Town Clerk, Flex Pay	5,716.00	0.00	5,716.00	0.00	0.00	5,716.00	0.000
01-4140-5031-122-000	Town Clerk, Insurance Benefits	537.00	0.00	537.00	0.00	0.00	537.00	0.000
01-4140-5031-217-000	Town Clerk, Association Dues, Fees	326.00	0.00	326.00	0.00	0.00	326.00	0.000
01-4140-5031-221-000	Town Clerk, Equipment Rental	451.00	0.00	451.00	0.00	0.00	451.00	0.000
01-4140-5031-233-000	Town Clerk, Mileage Reimbursement	275.00	0.00	275.00	0.00	0.00	275.00	0.000
01-4140-5031-234-000	Town Clerk, Lodging	450.00	0.00	450.00	0.00	0.00	450.00	0.000
01-4140-5031-235-000	Town Clerk, Registration Fees	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4140-5031-238-000	Town Clerk, Postage	12,896.00	0.00	12,896.00	979.45	0.00	11,916.55	7.595
01-4140-5031-241-000	Town Clerk, Printing	2,400.00	0.00	2,400.00	0.00	0.00	2,400.00	0.000
01-4140-5031-301-000	Town Clerk, Paper	122.00	0.00	122.00	0.00	0.00	122.00	0.000
01-4140-5031-303-000	Town Clerk, Office Supplies	210.00	0.00	210.00	524.00	0.00	-314.00	249.524
01-4140-5031-340-000	Town Clerk, Small Operating Materials	1,700.00	0.00	1,700.00	1,630.32	0.00	69.68	95.901
Total Town Clerk		94,166.00	0.00	94,166.00	3,133.77	0.00	91,032.23	3.328
Moderator								
01-4140-5041-102-000	Moderator, Salaries Part Time	5,670.00	0.00	5,670.00	0.00	0.00	5,670.00	0.000
01-4140-5041-105-000	Moderator, Overtime	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.000
01-4140-5041-108-000	Moderator, Fica	125.00	0.00	125.00	0.00	0.00	125.00	0.000
01-4140-5041-112-000	Moderator, Employee Pension	128.00	0.00	128.00	0.00	0.00	128.00	0.000
01-4140-5041-113-000	Moderator, Police Pension	619.00	0.00	619.00	0.00	0.00	619.00	0.000
01-4140-5041-119-000	Moderator, Salaries of Elected Official	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4140-5041-203-000	Moderator, Small Equip Repairs	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4140-5041-214-000	Moderator, Newspaper Ads	300.00	0.00	300.00	0.00	0.00	300.00	0.000
01-4140-5041-230-000	Moderator, Meals (In Town)	1,400.00	0.00	1,400.00	0.00	0.00	1,400.00	0.000
01-4140-5041-241-000	Moderator, Printing	10,890.00	0.00	10,890.00	0.00	0.00	10,890.00	0.000

Run: 8/21/25
9:16AM

Budget Appropriation Report - Including Carry Forward Activity
Budget vs Actuals
Town of Hudson, NH
As Of: July 2025, GL Year 2026

Page: 3
rsorenson
ReportSortedBudgetAppropriation
AvsB - All

Account Number		Budget	Budget Adjustments	Net Budget	YTD Exp	Encumbered	Balance Available	%Used
01-4140-5041-252-000	Moderator, Professional Services	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4140-5041-257-000	Moderator, Equipment Programming	8,750.00	0.00	8,750.00	0.00	0.00	8,750.00	0.000
01-4140-5041-303-000	Moderator, Office Supplies	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4140-5041-340-000	Moderator, Sm. Operating Mtls	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
Total Moderator		34,632.00	0.00	34,632.00	0.00	0.00	34,632.00	0.000
Supervisor of the Checklist								
01-4140-5042-108-000	Superv of Chklst, Fica	298.00	0.00	298.00	0.00	0.00	298.00	0.000
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected C	3,900.00	0.00	3,900.00	0.00	0.00	3,900.00	0.000
01-4140-5042-214-000	Superv of Chklst, Notices	200.00	0.00	200.00	0.00	0.00	200.00	0.000
01-4140-5042-238-000	Superv of Chklst, Postage	1,300.00	0.00	1,300.00	0.00	0.00	1,300.00	0.000
01-4140-5042-303-000	Superv of Chklst, Office Supplies	600.00	0.00	600.00	0.00	0.00	600.00	0.000
Total Supervisor of the Checklist		6,298.00	0.00	6,298.00	0.00	0.00	6,298.00	0.000
Town Treasurer								
01-4199-5050-108-000	Town Treas., Fica	666.00	0.00	666.00	55.46	0.00	610.54	8.327
01-4199-5050-119-000	Town Treasurer, Salary	8,700.00	0.00	8,700.00	725.00	0.00	7,975.00	8.333
Total Town Treasurer		9,366.00	0.00	9,366.00	780.46	0.00	8,585.54	8.333
Sustainability Committee								
01-4199-5055-214-000	Sustainability Comm, News Ads	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4199-5055-217-000	Sustainability Comm, Dues and Fees	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4199-5055-241-000	Sustainability Comm, Printing	300.00	0.00	300.00	0.00	0.00	300.00	0.000
01-4199-5055-303-000	Sustainability Comm, Office Supplies	60.00	0.00	60.00	0.00	0.00	60.00	0.000
01-4199-5055-340-000	Sustainability Comm, Small Oper Mat	440.00	0.00	440.00	0.00	0.00	440.00	0.000
Total Sustainability Committee		1,300.00	0.00	1,300.00	0.00	0.00	1,300.00	0.000
Benson Park Committee								
01-4520-5063-230-000	Benson Park Comm, Meals In Town	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4520-5063-241-000	Benson Park Comm, Printing and Sigr	500.00	0.00	500.00	0.00	0.00	500.00	0.000

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01-4520-5063-303-000	Benson Park Comm, Office Supplies	100.00	0.00	100.00	0.00	0.00	100.00	0.000
Total Benson Park Committee		1,100.00	0.00	1,100.00	0.00	0.00	1,100.00	0.000
Municipal Budget Committee								
01-4199-5070-214-000	Budget Cmte, Notices/Newspaper Ads	100.00	0.00	100.00	0.00	0.00	100.00	0.000
01-4199-5070-235-000	Budget Cmte, Registration Fees	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4199-5070-237-000	Budget Cmte, Training	150.00	0.00	150.00	0.00	0.00	150.00	0.000
01-4199-5070-303-000	Budget Cmte, Office Supplies	150.00	0.00	150.00	0.00	0.00	150.00	0.000
Total Municipal Budget Committee		800.00	0.00	800.00	0.00	0.00	800.00	0.000
IT - Town Officers								
01-4140-5077-215-000	IT - Town Offices Publications and Su	360.00	0.00	360.00	0.00	0.00	360.00	0.000
01-4140-5077-269-000	IT - Town Officers Software Mtce	1,275.00	0.00	1,275.00	0.00	0.00	1,275.00	0.000
01-4140-5077-303-000	IT - Town Officers Other Office Suppli	3,200.00	0.00	3,200.00	0.00	0.00	3,200.00	0.000
01-4140-5077-411-000	IT - Town Officers, Computer Equipme	700.00	0.00	700.00	0.00	0.00	700.00	0.000
Total IT - Town Officers		5,535.00	0.00	5,535.00	0.00	0.00	5,535.00	0.000
Ethics Committee								
01-4199-5080-214-000	Ethics Cmte, Notices/Newspaper	50.00	0.00	50.00	0.00	0.00	50.00	0.000
01-4199-5080-252-000	Ethics Cmte Other Prof. Services	50.00	0.00	50.00	0.00	0.00	50.00	0.000
Total Ethics Committee		100.00	0.00	100.00	0.00	0.00	100.00	0.000
Board of Selectment/Admin								
01-4130-5110-101-000	BOS/Adm, Salaries	413,560.00	0.00	413,560.00	26,367.21	0.00	387,192.79	6.376
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	0.00	0.00	0.00	900.00	0.00	-900.00	0.000
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	4,194.00	0.00	4,194.00	249.67	0.00	3,944.33	5.953
01-4130-5110-108-000	BOS/Adm, Fica	34,057.00	0.00	34,057.00	2,433.39	0.00	31,623.61	7.145
01-4130-5110-112-000	BOS/Adm, State Retirement	53,264.00	0.00	53,264.00	3,567.00	0.00	49,697.00	6.697
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.00	0.00	16,000.00	1,333.35	0.00	14,666.65	8.333
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	11,432.00	0.00	11,432.00	1,654.56	0.00	9,777.44	14.473

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01-4130-5110-122-000	BOS/Adm, Insurance Benefits	76,207.00	0.00	76,207.00	4,908.31	0.00	71,298.69	6.441
01-4130-5110-123-000	BOS/Adm, Car Allowance	0.00	0.00	0.00	400.00	0.00	-400.00	0.000
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	2,000.00	0.00	2,000.00	0.00	36.75	2,000.00	0.000
01-4130-5110-215-000	BOS/Adm, Publications	600.00	0.00	600.00	1,118.41	0.00	-518.41	186.402
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00	0.000
01-4130-5110-220-000	BOS/Adm, Service Recognition	450.00	0.00	450.00	54.15	0.00	395.85	12.033
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	20.00	0.00	20.00	0.00	0.00	20.00	0.000
01-4130-5110-235-000	BOS/Adm. Registration Fees	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4130-5110-237-000	BOS/Adm, Training	550.00	0.00	550.00	74.87	0.00	475.13	13.613
01-4130-5110-238-000	BOS/Adm, Postage	200.00	0.00	200.00	0.00	0.00	200.00	0.000
01-4130-5110-241-000	BOS/Adm, Printing	8,500.00	0.00	8,500.00	0.00	0.00	8,500.00	0.000
01-4130-5110-252-000	BOS/Adm. Prof. Services	900.00	0.00	900.00	0.00	75.00	900.00	0.000
01-4130-5110-301-000	BOS/Adm, Paper	50.00	0.00	50.00	654.90	0.00	-604.90	1,309.800
01-4130-5110-303-000	BOS/Adm. Office Supplies	400.00	0.00	400.00	564.06	0.00	-164.06	141.015
01-4130-5110-345-000	BOS/Adm, Community Relations	400.00	0.00	400.00	0.00	0.00	400.00	0.000
Total Board of Selectment/Admin		648,184.00	0.00	648,184.00	44,279.88	111.75	603,904.12	6.831
01-4194-5115-206-000	Oakwood, Electricity	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.000
01-4194-5115-207-000	Oakwood, Water and Sewer	275.00	0.00	275.00	23.89	0.00	251.11	8.687
01-4194-5115-210-000	Oakwood, Natural Gas	800.00	0.00	800.00	0.00	0.00	800.00	0.000
Total		2,275.00	0.00	2,275.00	23.89	0.00	2,251.11	1.050
Town Hall Operations								
01-4194-5120-101-000	Town Hall , Salaries Full Time	42,650.00	0.00	42,650.00	3,047.20	0.00	39,602.80	7.145
01-4194-5120-105-000	Town Hall, Overtime	1,640.00	0.00	1,640.00	0.00	0.00	1,640.00	0.000
01-4194-5120-108-000	Town Hall, Fica	4,159.00	0.00	4,159.00	303.24	0.00	3,855.76	7.291
01-4194-5120-112-000	Town Hall, State Retirement	5,660.00	0.00	5,660.00	405.94	0.00	5,254.06	7.172
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	10,078.00	0.00	10,078.00	775.20	0.00	9,302.80	7.692
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,707.00	0.00	1,707.00	279.44	0.00	1,427.56	16.370
01-4194-5120-206-000	Town Hall , Electricity	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.000
01-4194-5120-207-000	Town Hall, Water and Sewer	1,200.00	0.00	1,200.00	142.13	0.00	1,057.87	11.844
01-4194-5120-210-000	Town Hall, Natural Gas	3,200.00	0.00	3,200.00	0.00	0.00	3,200.00	0.000

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01-4194-5120-224-000	Town Hall, Building Maint	12,180.00	0.00	12,180.00	714.34	462.01	11,465.66	5.865
01-4194-5120-319-000	Town Hall, Uniforms	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4194-5120-322-000	Town Hall, Janitorial Supplies	2,132.00	0.00	2,132.00	663.16	194.55	1,468.84	31.105
Total Town Hall Operations		109,006.00	0.00	109,006.00	6,330.65	656.56	102,675.35	5.808
Town Poor								
01-4442-5151-258-000	Town Poor, Town Poor Services	65,000.00	0.00	65,000.00	1,249.30	0.00	63,750.70	1.922
Total Town Poor		65,000.00	0.00	65,000.00	1,249.30	0.00	63,750.70	1.922
IT - Town Admin								
01-4130-5177-215-000	IT - Town Admin Publications & Subsc	300.00	0.00	300.00	0.00	0.00	300.00	0.000
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	680.00	0.00	680.00	0.00	0.00	680.00	0.000
Total IT - Town Admin		980.00	0.00	980.00	0.00	0.00	980.00	0.000
Legal								
01-4153-5200-218-000	Legal, Fees	94,324.00	0.00	94,324.00	-6,334.79	75,000.00	100,658.79	-6.716
01-4153-5200-249-000	Legal, Other Labor Issues	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.000
01-4153-5200-278-000	Legal, Value Defense	16,000.00	0.00	16,000.00	0.00	0.00	16,000.00	0.000
Total Legal		116,324.00	0.00	116,324.00	-6,334.79	75,000.00	122,658.79	-5.446
IT - Comm Devel								
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	4,500.00	0.00	4,500.00	0.00	0.00	4,500.00	0.000
01-4191-5277-269-000	IT - Comm Devel Software Mtce	420.00	0.00	420.00	0.00	0.00	420.00	0.000
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	780.00	0.00	780.00	0.00	362.00	780.00	0.000
01-4191-5277-411-000	IT - Comm Devel, Computer Equipme	1,300.00	0.00	1,300.00	0.00	0.00	1,300.00	0.000
Total IT - Comm Devel		7,000.00	0.00	7,000.00	0.00	362.00	7,000.00	0.000
Finance - Administration								
01-4150-5310-101-000	Fin-Adm, SalariesFT	124,397.00	0.00	124,397.00	7,884.64	0.00	116,512.36	6.338
01-4150-5310-102-000	Fin-Adm, Part-time	1,713.00	0.00	1,713.00	0.00	0.00	1,713.00	0.000

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01-4150-5310-108-000	Fin-Adm, Taxes	9,805.00	0.00	9,805.00	559.46	0.00	9,245.54	5.706
01-4150-5310-112-000	Fin-Adm, State Retirement	15,861.00	0.00	15,861.00	1,005.29	0.00	14,855.71	6.338
01-4150-5310-121-000	Fin-Adm, Flex Cash Benefits	2,053.00	0.00	2,053.00	0.00	0.00	2,053.00	0.000
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	17,761.00	0.00	17,761.00	5,398.73	30.25	12,362.27	30.397
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	40.00	0.00	40.00	0.00	0.00	40.00	0.000
01-4150-5310-221-000	Fin-Adm, Equip Rental	2,400.00	0.00	2,400.00	181.22	1,993.42	2,218.78	7.551
01-4150-5310-228-000	Fin-Adm, Audit	39,000.00	0.00	39,000.00	0.00	0.00	39,000.00	0.000
01-4150-5310-230-000	Fin-Adm, Meals In Town	0.00	0.00	0.00	30.35	0.00	-30.35	0.000
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	402.00	0.00	402.00	0.00	0.00	402.00	0.000
01-4150-5310-237-000	Fin-Adm, Training	850.00	0.00	850.00	0.00	0.00	850.00	0.000
Total Finance - Administration		214,282.00	0.00	214,282.00	15,059.69	2,023.67	199,222.31	7.028
Finance - Accounting								
01-4150-5320-101-000	Fin-Acctg, Salaries FT	218,445.00	0.00	218,445.00	8,012.57	0.00	210,432.43	3.668
01-4150-5320-102-000	Finance, Salaries Part Time	40,375.00	0.00	40,375.00	3,644.97	0.00	36,730.03	9.028
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	1,455.00	0.00	1,455.00	0.00	0.00	1,455.00	0.000
01-4150-5320-105-000	Fin-Acctg, Salaries OT	1,675.00	0.00	1,675.00	556.24	0.00	1,118.76	33.208
01-4150-5320-108-000	Fin-Acctg, Fica	21,208.00	0.00	21,208.00	935.80	0.00	20,272.20	4.412
01-4150-5320-112-000	Fin-Acctg, State Retirement	28,065.00	0.00	28,065.00	1,074.54	0.00	26,990.46	3.829
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	15,278.00	0.00	15,278.00	0.00	0.00	15,278.00	0.000
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	37,702.00	0.00	37,702.00	5,029.96	0.00	32,672.04	13.341
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	50.00	0.00	50.00	0.00	0.00	50.00	0.000
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	268.00	0.00	268.00	0.00	0.00	268.00	0.000
01-4150-5320-237-000	Fin-Acctg, Training	750.00	0.00	750.00	0.00	0.00	750.00	0.000
01-4150-5320-238-000	Fin-Acctg, Postage	3,416.00	0.00	3,416.00	0.00	0.00	3,416.00	0.000
01-4150-5320-301-000	Fin-Acctg, Paper	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	0.000
01-4150-5320-303-000	Fin-Acctg, Office Supplies	4,350.00	0.00	4,350.00	0.00	198.00	4,350.00	0.000
Total Finance - Accounting		375,237.00	0.00	375,237.00	19,254.08	198.00	355,982.92	5.131
Information Technology								
01-4150-5330-101-000	IT, Salaries FT	441,107.00	0.00	441,107.00	29,808.00	0.00	411,299.00	6.758
01-4150-5330-105-000	IT, Salaries OT	6,000.00	0.00	6,000.00	665.70	0.00	5,334.30	11.095

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01-4150-5330-108-000	IT, Fica	34,204.00	0.00	34,204.00	2,398.24	0.00	31,805.76	7.012
01-4150-5330-112-000	IT, State Retirement	57,006.00	0.00	57,006.00	4,079.59	0.00	52,926.41	7.156
01-4150-5330-121-000	IT, Flex Cash Benefits	0.00	0.00	0.00	400.00	0.00	-400.00	0.000
01-4150-5330-122-000	IT, Ins. Benefits	95,409.00	0.00	95,409.00	11,508.89	30.25	83,900.11	12.063
01-4150-5330-202-000	IT, Small Equip Maint	0.00	0.00	0.00	328.02	0.00	-328.02	0.000
01-4150-5330-203-000	IT, Small Equip Repairs	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4150-5330-204-000	IT, Lg Equip Maint	18,500.00	0.00	18,500.00	4,058.36	0.00	14,441.64	21.937
01-4150-5330-208-000	IT, Telephone	13,600.00	0.00	13,600.00	0.00	0.00	13,600.00	0.000
01-4150-5330-215-000	IT, Publications and Subsriptions	34,009.00	0.00	34,009.00	3,567.86	22,444.85	30,441.14	10.491
01-4150-5330-219-000	IT, Damange Settlements	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4150-5330-233-000	IT, Mileage Reim.	200.00	0.00	200.00	0.00	0.00	200.00	0.000
01-4150-5330-237-000	IT, Training	11,200.00	0.00	11,200.00	0.00	0.00	11,200.00	0.000
01-4150-5330-252-000	IT, Outside Service	12,400.00	0.00	12,400.00	0.00	0.00	12,400.00	0.000
01-4150-5330-269-000	IT, Software Mtce	104,075.00	0.00	104,075.00	72,406.91	0.00	31,668.09	69.572
01-4150-5330-301-000	IT, Paper	100.00	0.00	100.00	0.00	0.00	100.00	0.000
01-4150-5330-303-000	IT, Office Supplies	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
01-4150-5330-403-000	IT, Small Equip	7,150.00	0.00	7,150.00	3,239.47	1,912.69	3,910.53	45.307
01-4150-5330-411-000	IT, Computer Equipment	47,000.00	0.00	47,000.00	0.00	5,974.93	47,000.00	0.000
01-4150-5330-412-000	IT, Software	6,750.00	0.00	6,750.00	0.00	0.00	6,750.00	0.000
Total Information Technology		896,210.00	0.00	896,210.00	132,461.04	30,362.72	763,748.96	14.780
IT - Finance								
01-4150-5377-215-000	IT - Finance & IT, Subscriptions	420.00	0.00	420.00	0.00	0.00	420.00	0.000
01-4150-5377-303-000	IT - Finance & IT Other Office Supplie	1,525.00	0.00	1,525.00	0.00	0.00	1,525.00	0.000
01-4150-5377-411-000	IT - Finance, Computer Equipment	1,300.00	0.00	1,300.00	0.00	0.00	1,300.00	0.000
Total IT - Finance		3,245.00	0.00	3,245.00	0.00	0.00	3,245.00	0.000
Assessing Department								
01-4152-5410-101-000	Assess, Salaries FT	278,796.00	0.00	278,796.00	20,948.20	0.00	257,847.80	7.514
01-4152-5410-108-000	Assess, Fica	22,677.00	0.00	22,677.00	1,785.34	0.00	20,891.66	7.873
01-4152-5410-112-000	Assess, State Retirement	35,547.00	0.00	35,547.00	2,806.59	0.00	32,740.41	7.895
01-4152-5410-121-000	Assess, Flex Cash Benefits	17,629.00	0.00	17,629.00	1,356.08	0.00	16,272.92	7.692

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01-4152-5410-122-000	Assess, Ins. Benefits	23,117.00	0.00	23,117.00	3,820.59	30.25	19,296.41	16.527
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4152-5410-215-000	Assess, Publications	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.000
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	400.00	0.00	400.00	16.69	383.31	383.31	4.173
01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.000
01-4152-5410-233-000	Assess, Mileage Reim.	200.00	0.00	200.00	0.00	0.00	200.00	0.000
01-4152-5410-234-000	Assess, Lodging	300.00	0.00	300.00	0.00	0.00	300.00	0.000
01-4152-5410-235-000	Assess, Registration Fees	895.00	0.00	895.00	0.00	0.00	895.00	0.000
01-4152-5410-237-000	Assess, Training	1,000.00	0.00	1,000.00	70.00	0.00	930.00	7.000
01-4152-5410-238-000	Assess, Postage	600.00	0.00	600.00	10.05	0.00	589.95	1.675
01-4152-5410-241-000	Assess, Printing	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4152-5410-252-000	Assess, Prof. Services	107,500.00	0.00	107,500.00	0.00	0.00	107,500.00	0.000
01-4152-5410-301-000	Assess, Paper	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4152-5410-303-000	Assess, Office Supplies	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4152-5410-304-000	Assess, Gasoline	700.00	0.00	700.00	0.00	0.00	700.00	0.000
01-4152-5410-319-000	Assess, Uniform/Boot Allowance	125.00	0.00	125.00	0.00	0.00	125.00	0.000
01-4152-5410-402-000	Assess, Automobiles	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
Total Assessing Department		496,286.00	0.00	496,286.00	30,813.54	413.56	465,472.46	6.209
IT - Assessing								
01-4152-5477-269-000	IT - Assessing Software Mtce	12,194.00	0.00	12,194.00	1,258.75	0.00	10,935.25	10.323
01-4152-5477-303-000	IT - Assessing Other Office Supplies	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.000
01-4152-5477-411-000	IT - Assessing, Computer Equipment	3,300.00	0.00	3,300.00	0.00	0.00	3,300.00	0.000
01-4152-5477-412-000	IT - Assessing Software Mtce	300.00	0.00	300.00	0.00	0.00	300.00	0.000
Total IT - Assessing		16,994.00	0.00	16,994.00	1,258.75	0.00	15,735.25	7.407
Public Works - Facility								
01-4312-5515-102-000	PW- Facility, Salaries, Part-time	15,715.00	0.00	15,715.00	889.87	0.00	14,825.13	5.663
01-4312-5515-108-000	PW-Facility, Payroll Taxes	1,202.00	0.00	1,202.00	83.39	0.00	1,118.61	6.938
01-4312-5515-206-000	PW- Facility, Electricity	10,500.00	0.00	10,500.00	21.94	0.00	10,478.06	0.209
01-4312-5515-207-000	PW - Facility, Water and Sewer	5,000.00	0.00	5,000.00	615.68	0.00	4,384.32	12.314
01-4312-5515-208-000	PW- Facility, Telephone	4,200.00	0.00	4,200.00	295.03	0.00	3,904.97	7.025

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01-4312-5515-210-000	PW - Facility, Natural Gas	11,000.00	0.00	11,000.00	0.00	0.00	11,000.00	0.000
01-4312-5515-212-000	PW - Facility, Radio Repairs	3,300.00	0.00	3,300.00	0.00	0.00	3,300.00	0.000
01-4312-5515-224-000	PW- Facility, Building Maint	17,000.00	0.00	17,000.00	-17,000.00	0.00	34,000.00	-100.000
01-4312-5515-322-000	PW- Facility, Janitorial Supplies	4,300.00	0.00	4,300.00	0.00	0.00	4,300.00	0.000
Total Public Works - Facility		72,217.00	0.00	72,217.00	-15,094.09	0.00	87,311.09	-20.901
Public Works - Admin								
01-4312-5551-101-000	PW - Admin, Salaries Full Time	215,582.00	0.00	215,582.00	16,030.05	0.00	199,551.95	7.436
01-4312-5551-102-000	PW - Admin, Salaries Part Time	28,026.00	0.00	28,026.00	2,127.15	0.00	25,898.85	7.590
01-4312-5551-105-000	PW - Admin, Salaries Overtime	3,159.00	0.00	3,159.00	0.00	0.00	3,159.00	0.000
01-4312-5551-108-000	PW - Admin, Fica	19,861.00	0.00	19,861.00	1,496.19	0.00	18,364.81	7.533
01-4312-5551-112-000	PW - Admin, State Retirement	27,890.00	0.00	27,890.00	2,174.70	0.00	25,715.30	7.797
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	12,851.00	0.00	12,851.00	988.56	0.00	11,862.44	7.692
01-4312-5551-122-000	PW - Admin, Insurance Benefits	39,455.00	0.00	39,455.00	6,305.86	0.00	33,149.14	15.982
01-4312-5551-208-000	PW- Admin, Telephone	0.00	0.00	0.00	40.01	0.00	-40.01	0.000
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	1,500.00	0.00	1,500.00	0.00	153.72	1,500.00	0.000
01-4312-5551-221-000	PW - Admin, Equip Rental	450.00	0.00	450.00	59.58	655.38	390.42	13.240
01-4312-5551-235-000	PW - Admin, Registration Fees	600.00	0.00	600.00	0.00	0.00	600.00	0.000
01-4312-5551-238-000	PW- Admin, Postage	85.00	0.00	85.00	0.00	0.00	85.00	0.000
01-4312-5551-241-000	PW - Admin, Printing	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4312-5551-301-000	PW - Admin, Paper	245.00	0.00	245.00	0.00	0.00	245.00	0.000
01-4312-5551-303-000	PW - Admin, Office Supplies	2,055.00	0.00	2,055.00	0.00	0.00	2,055.00	0.000
Total Public Works - Admin		352,259.00	0.00	352,259.00	29,222.10	809.10	323,036.90	8.296
Public Works - Streets								
01-4312-5552-101-000	PW - Streets, Salaries Full Time	1,027,111.00	0.00	1,027,111.00	82,838.26	0.00	944,272.74	8.065
01-4312-5552-105-000	PW- Streets, Salaries Overtime	200,000.00	0.00	200,000.00	6,613.74	0.00	193,386.26	3.307
01-4312-5552-107-000	PW - Streets, Standby	15,000.00	0.00	15,000.00	1,284.00	0.00	13,716.00	8.560
01-4312-5552-108-000	PW- Streets, Fica	93,414.00	0.00	93,414.00	7,001.69	0.00	86,412.31	7.495
01-4312-5552-112-000	PW - Streets, State Retirement	153,014.00	0.00	153,014.00	10,521.45	0.00	142,492.55	6.876
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	20,993.00	0.00	20,993.00	1,214.88	0.00	19,778.12	5.787
01-4312-5552-122-000	PW - Streets, Insurance Benefits	301,222.00	0.00	301,222.00	55,456.29	0.00	245,765.71	18.410

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01-4312-5552-206-000	PW- Streets, Electricity	160,000.00	0.00	160,000.00	98.97	0.00	159,901.03	0.062
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00	0.000
01-4312-5552-235-000	PW - Streets, Registration Fees	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4312-5552-243-000	PW- Streets, Brush Cutting	3,900.00	0.00	3,900.00	0.00	0.00	3,900.00	0.000
01-4312-5552-244-000	PW- Streets, Medical Exams	1,400.00	0.00	1,400.00	0.00	0.00	1,400.00	0.000
01-4312-5552-248-000	PW - Streets, Street Overlay	1,090,000.00	0.00	1,090,000.00	850,788.65	239,211.35	239,211.35	78.054
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	25,000.00	0.00	25,000.00	35,997.80	12,247.40	-10,997.80	143.991
01-4312-5552-262-000	PW- Streets, Street Line Marking	70,000.00	0.00	70,000.00	530.94	0.00	69,469.06	0.758
01-4312-5552-304-000	PW - Streets, Gasoline	73,250.00	0.00	73,250.00	5,715.09	67,534.91	67,534.91	7.802
01-4312-5552-305-000	PW- Streets, Diesel	142,100.00	0.00	142,100.00	10,088.86	132,011.14	132,011.14	7.100
01-4312-5552-308-000	PW - Streets, Salt	318,800.00	0.00	318,800.00	0.00	0.00	318,800.00	0.000
01-4312-5552-309-000	PW - Streets, Tarvia	53,000.00	0.00	53,000.00	5,164.75	34,835.25	47,835.25	9.745
01-4312-5552-310-000	PW- Streets, Gravel	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.000
01-4312-5552-311-000	PW- Streets, Stone	2,500.00	0.00	2,500.00	1,491.91	249.19	1,008.09	59.676
01-4312-5552-312-000	PW- Streets, Sand	60,000.00	0.00	60,000.00	0.00	331.28	60,000.00	0.000
01-4312-5552-316-000	PW - Streets, Plow Blades	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00	0.000
01-4312-5552-317-000	PW - Streets, Signs	8,000.00	0.00	8,000.00	760.00	1,056.12	7,240.00	9.500
01-4312-5552-319-000	PW- Streets, Uniform Purchases	7,435.00	0.00	7,435.00	87.91	1,770.93	7,347.09	1.182
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	11,000.00	0.00	11,000.00	2,361.35	3,270.64	8,638.65	21.467
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	98,912.00	0.00	98,912.00	14,309.55	0.00	84,602.45	14.467
01-4312-5552-403-000	PW - Streets, Small Equipment	76,000.00	0.00	76,000.00	31,863.10	0.00	44,136.90	41.925
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.000
01-4312-5552-415-000	PW - Streets, Loam	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.000
Total Public Works - Streets		4,063,251.00	0.00	4,063,251.00	1,124,189.19	492,518.21	2,939,061.81	27.667
Public Works - Equip Mtce								
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	138,288.00	0.00	138,288.00	10,195.60	0.00	128,092.40	7.373
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	17,577.00	0.00	17,577.00	559.11	0.00	17,017.89	3.181
01-4312-5553-108-000	PW - Equip Maint, Fica	12,321.00	0.00	12,321.00	851.61	0.00	11,469.39	6.912
01-4312-5553-112-000	PW- Equip Maint, State Retirement	19,873.00	0.00	19,873.00	1,452.30	0.00	18,420.70	7.308
01-4312-5553-121-000	PW - Equip Maint, Flex Cash Benefits	5,200.00	0.00	5,200.00	400.00	0.00	4,800.00	7.692
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	39,818.00	0.00	39,818.00	11,087.88	0.00	28,730.12	27.846
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repair	200,000.00	0.00	200,000.00	15,011.74	14,781.29	184,988.26	7.506

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01-4312-5553-221-000	PW- Equip Maint, Equip Rental	450.00	0.00	450.00	0.00	0.00	450.00	0.000
01-4312-5553-254-000	PW- Equip Maint, Towing	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.000
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	1,100.00	0.00	1,100.00	0.00	0.00	1,100.00	0.000
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	10,000.00	0.00	10,000.00	280.71	0.00	9,719.29	2.807
01-4312-5553-307-000	PW - Equip Maint, Tires	35,000.00	0.00	35,000.00	2,186.40	0.00	32,813.60	6.247
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	1,000.00	0.00	1,000.00	0.00	610.47	1,000.00	0.000
01-4312-5553-324-000	PW - Equip Maint, Chemicals	4,000.00	0.00	4,000.00	338.62	0.00	3,661.38	8.466
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	7,000.00	0.00	7,000.00	1,538.66	1,000.00	5,461.34	21.981
01-4312-5553-403-000	PW- Equip Maint, Small Equip	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
Total Public Works - Equip Mtce		499,127.00	0.00	499,127.00	43,902.63	16,391.76	455,224.37	8.796
Public Works - Drainage								
01-4312-5554-101-000	PW - Drains, Salaries Full Time	408,893.00	0.00	408,893.00	28,186.47	0.00	380,706.53	6.893
01-4312-5554-105-000	PW- Drains, Salaries Overtime	10,901.00	0.00	10,901.00	1,794.37	0.00	9,106.63	16.461
01-4312-5554-107-000	PW - Drains, Standby	4,000.00	0.00	4,000.00	744.00	0.00	3,256.00	18.600
01-4312-5554-108-000	PW - Drains, Fica	33,592.00	0.00	33,592.00	2,454.32	0.00	31,137.68	7.306
01-4312-5554-112-000	PW- Drains, State Retirement	54,034.00	0.00	54,034.00	4,159.10	0.00	49,874.90	7.697
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	15,318.00	0.00	15,318.00	1,278.28	0.00	14,039.72	8.345
01-4312-5554-122-000	PW- Drains, Insurance Benefits	127,741.00	0.00	127,741.00	14,128.22	0.00	113,612.78	11.060
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	4,000.00	0.00	4,000.00	371.52	0.00	3,628.48	9.288
01-4312-5554-221-000	PW- Drains, Equip Rental	38,000.00	0.00	38,000.00	0.00	3,125.00	38,000.00	0.000
01-4312-5554-244-000	PW - Drains, Medical Exams	450.00	0.00	450.00	0.00	0.00	450.00	0.000
01-4312-5554-310-000	PW- Drains, Gravel	5,400.00	0.00	5,400.00	0.00	0.00	5,400.00	0.000
01-4312-5554-311-000	PW- Drains, Stone	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.000
01-4312-5554-312-000	PW - Drains, Sand	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.000
01-4312-5554-313-000	PW- Drains, Manhole Structures	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.000
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	15,000.00	0.00	15,000.00	995.00	0.00	14,005.00	6.633
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	25,000.00	0.00	25,000.00	0.00	7,960.00	25,000.00	0.000
01-4312-5554-319-000	PW- Drains, Uniform Purchases	2,985.00	0.00	2,985.00	0.00	1,120.93	2,985.00	0.000
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	6,000.00	0.00	6,000.00	0.00	1,000.00	6,000.00	0.000
01-4312-5554-401-000	PW - Drains, Large Operating Equip	38,070.00	0.00	38,070.00	14,000.00	0.00	24,070.00	36.774
01-4312-5554-403-000	PW- Drains, Small Equipment	18,000.00	0.00	18,000.00	15,931.55	0.00	2,068.45	88.509
01-4312-5554-406-000	PW - Drains, Drainage Construction	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.000

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Total	Public Works - Drainage	849,584.00	0.00	849,584.00	84,042.83	13,205.93	765,541.17	9.892
Parks Division								
01-4522-5556-101-000	Parks Division, Salaries FT	91,699.00	0.00	91,699.00	6,685.50	0.00	85,013.50	7.291
01-4522-5556-105-000	Parks Division, Overtime	17,309.00	0.00	17,309.00	671.98	0.00	16,637.02	3.882
01-4522-5556-108-000	Parks Division, Payroll Taxes	8,339.00	0.00	8,339.00	547.96	0.00	7,791.04	6.571
01-4522-5556-112-000	Parks Division, Retirement	13,899.00	0.00	13,899.00	991.66	0.00	12,907.34	7.135
01-4522-5556-122-000	Parks Division, Insurance Benefit	37,766.00	0.00	37,766.00	5.90	0.00	37,760.10	0.016
01-4522-5556-206-000	Parks Division, Electricity	7,572.00	0.00	7,572.00	0.00	0.00	7,572.00	0.000
01-4522-5556-207-000	Parks Division, Water and Sewer	7,500.00	0.00	7,500.00	416.58	0.00	7,083.42	5.554
01-4522-5556-224-000	Parks Division, Building Mtce.	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4522-5556-252-000	Parks Division, Other Professional Ser	18,250.00	0.00	18,250.00	0.00	18,250.00	18,250.00	0.000
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	11,600.00	0.00	11,600.00	1,320.00	10,280.00	10,280.00	11.379
01-4522-5556-267-000	Parks Division, Park Maintenance	28,300.00	0.00	28,300.00	1,733.54	1,000.00	26,566.46	6.126
01-4522-5556-304-000	Parks Division, Gasoline	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4522-5556-322-000	Parks Division, Janitorial Supplies	3,000.00	0.00	3,000.00	481.86	0.00	2,518.14	16.062
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemic	5,000.00	0.00	5,000.00	300.00	0.00	4,700.00	6.000
01-4522-5556-340-000	Parks Division, Small Operating Mater	0.00	0.00	0.00	78.91	0.00	-78.91	0.000
01-4522-5556-341-000	Parks Division, Grounds Landscape M	7,000.00	0.00	7,000.00	407.69	445.31	6,592.31	5.824
01-4522-5556-401-000	Parks Division, Large Operating equip	17,750.00	0.00	17,750.00	0.00	0.00	17,750.00	0.000
01-4522-5556-403-000	Parks Division, Small Equipment	7,400.00	0.00	7,400.00	971.67	244.19	6,428.33	13.131
Total	Parks Division	283,034.00	0.00	283,034.00	14,613.25	30,219.50	268,420.75	5.163
LUD - Planning								
01-4191-5571-101-000	Planning, Salaries FT	247,238.00	0.00	247,238.00	9,893.66	0.00	237,344.34	4.002
01-4191-5571-105-000	Planning, Salaries OT	256.00	0.00	256.00	0.00	0.00	256.00	0.000
01-4191-5571-108-000	Planning, Fica	18,933.00	0.00	18,933.00	707.61	0.00	18,225.39	3.737
01-4191-5571-112-000	Planning, State Retirement	31,555.00	0.00	31,555.00	1,326.20	0.00	30,228.80	4.203
01-4191-5571-122-000	Planning, Ins. Benefits	101,874.00	0.00	101,874.00	10,911.80	0.00	90,962.20	10.711
01-4191-5571-208-000	Planning, Telephone	619.00	0.00	619.00	38.62	0.00	580.38	6.239
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	600.00	0.00	600.00	0.00	0.00	600.00	0.000
01-4191-5571-217-000	Planning, Asso. Dues/Fees	20,372.00	0.00	20,372.00	101.00	20,882.39	20,271.00	0.496

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01-4191-5571-231-000	Planning, Meals (Out of Town)	50.00	0.00	50.00	0.00	0.00	50.00	0.000
01-4191-5571-233-000	Planning, Mileage Reim.	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4191-5571-234-000	Planning, Lodging	450.00	0.00	450.00	0.00	0.00	450.00	0.000
01-4191-5571-235-000	Planning, Registration Fees	508.00	0.00	508.00	0.00	0.00	508.00	0.000
01-4191-5571-236-000	Planning, Education Reim.	200.00	0.00	200.00	0.00	0.00	200.00	0.000
01-4191-5571-237-000	Planning, Training	203.00	0.00	203.00	0.00	0.00	203.00	0.000
01-4191-5571-238-000	Planning, Postage	102.00	0.00	102.00	0.00	0.00	102.00	0.000
01-4191-5571-241-000	Planning, Printing	558.00	0.00	558.00	0.00	0.00	558.00	0.000
01-4191-5571-252-000	Planning, Prof. Services	0.00	0.00	0.00	2,772.00	13,228.00	-2,772.00	0.000
01-4191-5571-303-000	Planning, Office Supplies	1,015.00	0.00	1,015.00	1.50	223.50	1,013.50	0.148
Total LUD - Planning		424,783.00	0.00	424,783.00	25,752.39	34,333.89	399,030.61	6.062
LUD - Planning Board								
01-4191-5572-214-000	Planning Brd Notices/Newspaper Ads	1,421.00	0.00	1,421.00	0.00	0.00	1,421.00	0.000
01-4191-5572-235-000	Planning Brd, Registration Fees	254.00	0.00	254.00	0.00	0.00	254.00	0.000
01-4191-5572-238-000	Planning Brd, Postage	2,741.00	0.00	2,741.00	0.00	0.00	2,741.00	0.000
01-4191-5572-252-000	Planning Brd, Prof. Services	2,030.00	0.00	2,030.00	0.00	0.00	2,030.00	0.000
Total LUD - Planning Board		6,446.00	0.00	6,446.00	0.00	0.00	6,446.00	0.000
IT - Public Works								
01-4312-5577-208-000	IT - PW, Telephone System Mtce.	3,648.00	0.00	3,648.00	262.63	0.00	3,385.37	7.199
01-4312-5577-215-000	IT - PW, Software Subscriptions	1,320.00	0.00	1,320.00	2,058.75	0.00	-738.75	155.966
01-4312-5577-269-000	IT - PW Computer Software Mtce	1,680.00	0.00	1,680.00	0.00	0.00	1,680.00	0.000
01-4312-5577-303-000	IT - PW Other Office Supplies	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4312-5577-411-000	IT - PW, Computer Equipment	2,600.00	0.00	2,600.00	0.00	0.00	2,600.00	0.000
Total IT - Public Works		9,748.00	0.00	9,748.00	2,321.38	0.00	7,426.62	23.814
LUD - Zoning								
01-4191-5581-101-000	Zoning, Salaries Full Time	156,136.00	0.00	156,136.00	11,572.71	0.00	144,563.29	7.412
01-4191-5581-105-000	Zoning, Salaries Overtime	249.00	0.00	249.00	0.00	0.00	249.00	0.000
01-4191-5581-108-000	Zoning, Fica	11,963.00	0.00	11,963.00	847.04	0.00	11,115.96	7.080

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01-4191-5581-112-000	Zoning, State Retirement	19,939.00	0.00	19,939.00	1,550.48	0.00	18,388.52	7.776
01-4191-5581-122-000	Zoning, Insurance Benefits	49,944.00	0.00	49,944.00	8,112.10	30.25	41,831.90	16.242
01-4191-5581-214-000	Zoning, Notices,Newspaper Ads	0.00	0.00	0.00	110.25	0.00	-110.25	0.000
01-4191-5581-216-000	Zoning, Deeds and Other Legal Doc	700.00	0.00	700.00	0.00	700.00	700.00	0.000
01-4191-5581-221-000	Zoning, Equip Rental	3,174.00	0.00	3,174.00	181.22	1,993.42	2,992.78	5.710
01-4191-5581-237-000	Zoning, Training	1,650.00	0.00	1,650.00	0.00	0.00	1,650.00	0.000
01-4191-5581-238-000	Zoning, Postage	640.00	0.00	640.00	0.00	0.00	640.00	0.000
01-4191-5581-301-000	Zoning, Paper	700.00	0.00	700.00	327.45	0.00	372.55	46.779
01-4191-5581-303-000	Zoning, Office Supplies	550.00	0.00	550.00	156.45	0.09	393.55	28.445
01-4191-5581-304-000	Zoning, Gasoline	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4191-5581-319-000	Zoning, Uniforms	125.00	0.00	125.00	0.00	0.00	125.00	0.000
01-4191-5581-325-000	Zoning, Repair and Mtce	1,070.00	0.00	1,070.00	1.50	223.50	1,068.50	0.140
Total LUD - Zoning		247,340.00	0.00	247,340.00	22,859.20	2,947.26	224,480.80	9.242
LUD - ZBA								
01-4191-5583-214-000	Zoning Brd, Notices/Newspaper Ads	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.000
01-4191-5583-235-000	Zoning Brd, Registration Fees	200.00	0.00	200.00	0.00	0.00	200.00	0.000
01-4191-5583-238-000	Zoning Brd, Postage	2,300.00	0.00	2,300.00	0.00	0.00	2,300.00	0.000
01-4191-5583-252-000	Zoning Brd, Prof.Services	12,180.00	0.00	12,180.00	0.00	0.00	12,180.00	0.000
Total LUD - ZBA		16,680.00	0.00	16,680.00	0.00	2,000.00	16,680.00	0.000
LUD - Engineering								
01-4311-5585-101-000	Engineering, Salaries Full Time	285,504.00	0.00	285,504.00	20,955.32	0.00	264,548.68	7.340
01-4311-5585-108-000	Engineering, Fica	23,190.00	0.00	23,190.00	1,741.49	0.00	21,448.51	7.510
01-4311-5585-112-000	Engineering, State Retirement	36,402.00	0.00	36,402.00	2,807.64	0.00	33,594.36	7.713
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.00	0.00	17,629.00	1,356.08	0.00	16,272.92	7.692
01-4311-5585-122-000	Engineering, Insurance Benefits	43,462.00	0.00	43,462.00	6,878.16	0.00	36,583.84	15.826
01-4311-5585-208-000	Engineering, Telephone	1,086.00	0.00	1,086.00	117.28	0.00	968.72	10.799
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4311-5585-217-000	Engineering, Association Dues/Fees	350.00	0.00	350.00	0.00	0.00	350.00	0.000
01-4311-5585-225-000	Engineering, Engineering Fees	60,750.00	0.00	60,750.00	0.00	39,980.00	60,750.00	0.000
01-4311-5585-233-000	Engineering, Mileage Reimbursement	50.00	0.00	50.00	0.00	0.00	50.00	0.000

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01-4311-5585-235-000	Engineering, Registration Fees	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4311-5585-238-000	Engineering, Postage	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4311-5585-241-000	Engineering, Printing	75.00	0.00	75.00	0.00	0.00	75.00	0.000
01-4311-5585-252-000	Engineering, Other Prof. Services	0.00	0.00	0.00	96.00	0.00	-96.00	0.000
01-4311-5585-264-000	Engineering, Water Quality Monitoring	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.000
01-4311-5585-303-000	Engineering, Office Supplies	1,100.00	0.00	1,100.00	1.50	331.50	1,098.50	0.136
01-4311-5585-304-000	Engineering, Gasoline	1,250.00	0.00	1,250.00	234.97	0.00	1,015.03	18.798
01-4311-5585-319-000	Engineering, Uniform Purchases	900.00	0.00	900.00	0.00	0.00	900.00	0.000
01-4311-5585-325-000	Engineering, Repair and Parts	2,167.00	0.00	2,167.00	673.15	1,500.00	1,493.85	31.064
Total LUD - Engineering		491,915.00	0.00	491,915.00	34,861.59	41,811.50	457,053.41	7.087
Police - Administration								
01-4210-5610-101-000	Police Admin, Salaries Full Time	216,668.00	0.00	216,668.00	16,359.19	0.00	200,308.81	7.550
01-4210-5610-105-000	Police Admin., Salaries Overtime	100.00	0.00	100.00	0.00	0.00	100.00	0.000
01-4210-5610-108-000	Police Admin Fica	8,639.00	0.00	8,639.00	632.26	0.00	8,006.74	7.319
01-4210-5610-112-000	Police Admin, State Retirement	9,292.00	0.00	9,292.00	712.72	0.00	8,579.28	7.670
01-4210-5610-113-000	Police Admin, Police Retirement	56,071.00	0.00	56,071.00	3,591.80	0.00	52,479.20	6.406
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	5,716.00	0.00	5,716.00	439.68	0.00	5,276.32	7.692
01-4210-5610-122-000	Police Admin, Insurance Benefits	28,375.00	0.00	28,375.00	114.94	0.00	28,260.06	0.405
01-4210-5610-156-000	Police Admin, Merit Awards	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4210-5610-157-000	Police Admin, Educ. Incentives	35,775.00	0.00	35,775.00	0.00	0.00	35,775.00	0.000
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,000.00	0.00	2,000.00	64.50	0.00	1,935.50	3.225
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	3,000.00	0.00	3,000.00	200.00	0.00	2,800.00	6.667
01-4210-5610-219-000	Police Admin, Damage Settlements	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.000
01-4210-5610-221-000	Police Admin, Equip. Rental	5,752.00	0.00	5,752.00	235.96	1,492.04	5,516.04	4.102
01-4210-5610-223-000	Police Admin, Uniform Cleaning	11,600.00	0.00	11,600.00	0.00	11,000.00	11,600.00	0.000
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,500.00	0.00	1,500.00	60.40	62.27	1,439.60	4.027
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4210-5610-233-000	Police Admin, Mileage Reim.	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4210-5610-235-000	Police Admin, Registration Fees	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
01-4210-5610-238-000	Police Admin, Postage	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4210-5610-241-000	Police Admin, Printing	3,000.00	0.00	3,000.00	131.44	0.00	2,868.56	4.381

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01-4210-5610-301-000	Police Admin, Paper	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4210-5610-303-000	Police Admin, Office Supplies	5,000.00	0.00	5,000.00	124.94	99.62	4,875.06	2.499
01-4210-5610-319-000	Police Admin, Uniform Purchases	600.00	0.00	600.00	0.00	0.00	600.00	0.000
01-4210-5610-403-000	Police Admin, Small Equip	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
Total Police - Administration		412,488.00	0.00	412,488.00	22,667.83	12,653.93	389,820.17	5.495
Police - Facility								
01-4210-5615-101-000	Police Facility Salaries FT	56,867.00	0.00	56,867.00	6,095.00	0.00	50,772.00	10.718
01-4210-5615-102-000	Police Facility, Salaries PT	12,413.00	0.00	12,413.00	1,305.53	0.00	11,107.47	10.517
01-4210-5615-105-000	Police Facility, Salaries OT	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4210-5615-108-000	Police Facility, Fica	5,453.00	0.00	5,453.00	689.24	0.00	4,763.76	12.640
01-4210-5615-112-000	Police Facility, State Retirement	7,506.00	0.00	7,506.00	1,044.03	0.00	6,461.97	13.909
01-4210-5615-122-000	Police Facility, Insurance Benefits	27,220.00	0.00	27,220.00	4,607.42	0.00	22,612.58	16.927
01-4210-5615-206-000	Police Facility, Electricity	59,100.00	0.00	59,100.00	71.94	0.00	59,028.06	0.122
01-4210-5615-207-000	Police Facility, Water and Sewer	5,300.00	0.00	5,300.00	422.99	0.00	4,877.01	7.981
01-4210-5615-208-000	Police Facility, Telephone	47,220.00	0.00	47,220.00	5,353.64	0.00	41,866.36	11.338
01-4210-5615-210-000	Police Facility, Natural Gas	24,400.00	0.00	24,400.00	0.00	0.00	24,400.00	0.000
01-4210-5615-212-000	Police Facility, Radio Repairs	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
01-4210-5615-221-000	Police Facility, Equipment Rental	1,600.00	0.00	1,600.00	1,238.88	0.00	361.12	77.430
01-4210-5615-224-000	Police Facility, Building Maintenance	46,020.00	0.00	46,020.00	0.00	30,385.00	46,020.00	0.000
01-4210-5615-252-000	Police Facility, Professional Services	19,376.00	0.00	19,376.00	3,635.00	6,695.60	15,741.00	18.760
01-4210-5615-319-000	Police Facility, Uniform Purchases	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4210-5615-322-000	Police Facility, Janitorial Supplies	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	0.000
01-4210-5615-403-000	Police Facility, Small Equipment	500.00	0.00	500.00	0.00	0.00	500.00	0.000
Total Police - Facility		326,975.00	0.00	326,975.00	24,463.67	37,080.60	302,511.33	7.482
Police - Communications								
01-4210-5620-101-000	Police Commun, Salaries FT	538,949.00	0.00	538,949.00	42,639.82	0.00	496,309.18	7.912
01-4210-5620-105-000	Police Commun, Salaries OT	36,000.00	0.00	36,000.00	10,493.32	0.00	25,506.68	29.148
01-4210-5620-108-000	Police Commun, Fica	44,827.00	0.00	44,827.00	4,039.08	0.00	40,787.92	9.010
01-4210-5620-112-000	Police Commun, State Retirement	73,306.00	0.00	73,306.00	6,925.24	0.00	66,380.76	9.447
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	11,029.00	0.00	11,029.00	775.20	0.00	10,253.80	7.029

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01-4210-5620-122-000	Police Commun, Insurance Benefits	197,873.00	0.00	197,873.00	30,823.23	0.00	167,049.77	15.577
01-4210-5620-221-000	Police Commun, Equipment Rental	5,436.00	0.00	5,436.00	298.72	3,285.92	5,137.28	5.495
01-4210-5620-319-000	Police Commun, Uniform Purchases	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4210-5620-325-000	Police Commun, Equip Repair Parts	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4210-5620-403-000	Police Commun, Small Equip	810.00	0.00	810.00	0.00	0.00	810.00	0.000
Total Police - Communications		911,730.00	0.00	911,730.00	95,994.61	3,285.92	815,735.39	10.529
Police - Patrol								
01-4210-5630-101-000	Police Patrol, Salaries Full Time	4,586,273.00	0.00	4,586,273.00	325,621.41	0.00	4,260,651.59	7.100
01-4210-5630-105-000	Police Patrol, Salaries Overtime	261,924.00	0.00	261,924.00	54,588.17	0.00	207,335.83	20.841
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	0.00	0.00	0.00	5,894.29	0.00	-5,894.29	0.000
01-4210-5630-108-000	Police Patrol, Fica	71,898.00	0.00	71,898.00	6,177.61	0.00	65,720.39	8.592
01-4210-5630-113-000	Police Patrol, Police Retirement	1,500,517.00	0.00	1,500,517.00	127,022.57	0.00	1,373,494.43	8.465
01-4210-5630-120-000	Police Patrol, Police Detail	0.00	0.00	0.00	26,894.86	0.00	-26,894.86	0.000
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	110,309.00	0.00	110,309.00	8,445.44	0.00	101,863.56	7.656
01-4210-5630-122-000	Police Patrol, Insurance Benefits	1,151,537.00	0.00	1,151,537.00	159,699.29	90.75	991,837.71	13.868
01-4210-5630-204-000	Police Patrol, Large Equip Maint	37,000.00	0.00	37,000.00	0.00	15,550.00	37,000.00	0.000
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4210-5630-254-000	Police Patrol, Towing	300.00	0.00	300.00	0.00	0.00	300.00	0.000
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	3,000.00	0.00	3,000.00	0.00	297.00	3,000.00	0.000
01-4210-5630-304-000	Police Patrol, Gasoline	92,000.00	0.00	92,000.00	4,466.25	23,721.41	87,533.75	4.855
01-4210-5630-307-000	Police Patrol, Tires	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.000
01-4210-5630-319-000	Police Patrol, Uniform Purchases	30,000.00	0.00	30,000.00	205.00	871.46	29,795.00	0.683
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.000
01-4210-5630-402-000	Police Patrol, Automobiles	180,000.00	0.00	180,000.00	0.00	0.00	180,000.00	0.000
01-4210-5630-403-000	Police Patrol, Small Equipment	216,832.00	0.00	216,832.00	0.00	0.00	216,832.00	0.000
Total Police - Patrol		8,260,590.00	0.00	8,260,590.00	719,014.89	40,530.62	7,541,575.11	8.704
Police - Investigations								
01-4210-5640-202-000	Police Investig, Small Equip Maint	200.00	0.00	200.00	0.00	0.00	200.00	0.000
01-4210-5640-240-000	Police Investig - Undercover Oper	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4210-5640-252-000	Police Investig, Prof. Services	4,725.00	0.00	4,725.00	110.35	2,400.00	4,614.65	2.335

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01-4210-5640-318-000	Police Investig, Film	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4210-5640-319-000	Police Investig, Uniform Purchases	5,400.00	0.00	5,400.00	0.00	0.00	5,400.00	0.000
01-4210-5640-325-000	Police Investig, Equip Repair/Parts	3,200.00	0.00	3,200.00	0.00	250.91	3,200.00	0.000
01-4210-5640-403-000	Police Investig, Small Equip	1,106.00	0.00	1,106.00	0.00	0.00	1,106.00	0.000
Total Police - Investigations		15,881.00	0.00	15,881.00	110.35	2,650.91	15,770.65	0.695
Police - Animal Control								
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	77,360.00	0.00	77,360.00	5,626.85	0.00	71,733.15	7.274
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	29,977.00	0.00	29,977.00	408.34	0.00	29,568.66	1.362
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	3,235.00	0.00	3,235.00	0.00	0.00	3,235.00	0.000
01-4414-5650-108-000	Police Animal Cntrl, Fica	8,459.00	0.00	8,459.00	446.92	0.00	8,012.08	5.283
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	10,276.00	0.00	10,276.00	754.10	0.00	9,521.90	7.338
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefit	27,376.00	0.00	27,376.00	4,635.22	0.00	22,740.78	16.932
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repa	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4414-5650-206-000	Police Animal Cntrl, Electricity	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	630.00	0.00	630.00	90.05	0.00	539.95	14.294
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	2,500.00	0.00	2,500.00	0.00	1,000.00	2,500.00	0.000
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	300.00	0.00	300.00	114.71	0.00	185.29	38.237
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchase	900.00	0.00	900.00	0.00	0.00	900.00	0.000
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	250.00	0.00	250.00	0.00	0.00	250.00	0.000
Total Police - Animal Control		167,263.00	0.00	167,263.00	12,076.19	1,000.00	155,186.81	7.220
Police - Information Services								
01-4210-5660-101-000	Police Info.Systems, Salaries FT	121,026.00	0.00	121,026.00	9,650.80	0.00	111,375.20	7.974
01-4210-5660-108-000	Police Info.Systems, Fica	9,769.00	0.00	9,769.00	1,001.60	0.00	8,767.40	10.253
01-4210-5660-112-000	Police Info,Systems, State Retirement	15,431.00	0.00	15,431.00	1,596.27	0.00	13,834.73	10.345
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	6,667.00	0.00	6,667.00	512.88	0.00	6,154.12	7.693
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	17,740.00	0.00	17,740.00	85.84	0.00	17,654.16	0.484
01-4210-5660-319-000	Police Info Services, Uniforms	200.00	0.00	200.00	0.00	0.00	200.00	0.000

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Total	Police - Information Services	170,833.00	0.00	170,833.00	12,847.39	0.00	157,985.61	7.520
Police - Support Services								
01-4210-5671-237-000	Police Support Serv.Training	52,416.00	0.00	52,416.00	8,006.65	1,632.42	44,409.35	15.275
01-4210-5671-244-000	Police Support Serv. Medical Exams	2,295.00	0.00	2,295.00	0.00	0.00	2,295.00	0.000
01-4210-5671-246-000	Police Support Serv. Psych Srvs for N	1,950.00	0.00	1,950.00	0.00	0.00	1,950.00	0.000
01-4210-5671-252-000	Police Support Serv. Outside Hire	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.000
01-4210-5671-256-000	Police, Support Serv, Comfort Dog Su	0.00	0.00	0.00	84.70	0.00	-84.70	0.000
01-4210-5671-303-000	Police Support Serv. Other Office Sup	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.000
01-4210-5671-319-000	Police Support Serv. Uniform Purchas	3,600.00	0.00	3,600.00	0.00	0.00	3,600.00	0.000
01-4210-5671-320-000	Police Support Serv. Ammunition	25,000.00	0.00	25,000.00	0.00	9,611.50	25,000.00	0.000
01-4210-5671-340-000	Police Support Serv., Small Operating	1,500.00	0.00	1,500.00	48.48	0.00	1,451.52	3.232
01-4210-5671-403-000	Police Support Serv. Small Equip.	12,623.00	0.00	12,623.00	0.00	0.00	12,623.00	0.000
Total	Police - Support Services	105,384.00	0.00	105,384.00	8,139.83	11,243.92	97,244.17	7.724
Police - Crossing Guards								
01-4210-5672-102-000	Police Crossing Grds, Salaries PT	64,750.00	0.00	64,750.00	0.00	0.00	64,750.00	0.000
01-4210-5672-108-000	Police Crossing Grds, Fica	4,953.00	0.00	4,953.00	0.00	0.00	4,953.00	0.000
01-4210-5672-319-000	Police Crossing Grds, Uniform Purcha	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
Total	Police - Crossing Guards	70,703.00	0.00	70,703.00	0.00	0.00	70,703.00	0.000
Police - Prosecutor								
01-4210-5673-101-000	Police Prosecutor, Salarie FT	250,735.00	0.00	250,735.00	19,998.13	0.00	230,736.87	7.976
01-4210-5673-102-000	Police Prosecutor, Salaries PT	35,420.00	0.00	35,420.00	2,493.26	0.00	32,926.74	7.039
01-4210-5673-105-000	Police Prosecutor, Salaries OT	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4210-5673-108-000	Police Prosecutor, Fica	22,756.00	0.00	22,756.00	1,768.50	0.00	20,987.50	7.772
01-4210-5673-112-000	Police Prosecutor, State Retirement	32,020.00	0.00	32,020.00	2,547.22	0.00	29,472.78	7.955
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	10,916.00	0.00	10,916.00	839.68	0.00	10,076.32	7.692
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	40,815.00	0.00	40,815.00	6,892.12	0.00	33,922.88	16.886
01-4210-5673-215-000	Police Prosecutor, Publications	3,000.00	0.00	3,000.00	0.00	2,484.00	3,000.00	0.000
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	600.00	0.00	600.00	0.00	0.00	600.00	0.000

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Total	Police - Prosecutor	396,662.00	0.00	396,662.00	34,538.91	2,484.00	362,123.09	8.707
01-4210-5674-497-000	Police Debt Service -Principal	266,700.00	0.00	266,700.00	0.00	0.00	266,700.00	0.000
01-4210-5674-498-000	Police Debt Service - Interest	224,628.00	0.00	224,628.00	382,414.60	0.00	-157,786.60	170.244
Total		491,328.00	0.00	491,328.00	382,414.60	0.00	108,913.40	77.833
IT - Police								
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	25,230.00	0.00	25,230.00	7,455.70	0.00	17,774.30	29.551
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	1,656.00	0.00	1,656.00	262.63	0.00	1,393.37	15.859
01-4210-5677-215-000	IT - Police, Subrcptions	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.000
01-4210-5677-269-000	IT - Police Software Mtce	50,340.00	0.00	50,340.00	35,502.68	0.00	14,837.32	70.526
01-4210-5677-303-000	IT - Police Other Office Supplies	5,500.00	0.00	5,500.00	0.00	0.00	5,500.00	0.000
01-4210-5677-325-000	IT - Police Equipment Repair Parts	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4210-5677-411-000	IT - Police, Computer Equipment	24,900.00	0.00	24,900.00	0.00	0.00	24,900.00	0.000
Total	IT - Police	113,126.00	0.00	113,126.00	43,221.01	0.00	69,904.99	38.206
Fire - Administration								
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	534,484.00	0.00	534,484.00	39,740.21	0.00	494,743.79	7.435
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	24,809.00	0.00	24,809.00	0.00	0.00	24,809.00	0.000
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	6,715.00	0.00	6,715.00	559.56	0.00	6,155.44	8.333
01-4220-5710-108-000	Fire - Admin, Fica	18,242.00	0.00	18,242.00	1,245.25	0.00	16,996.75	6.826
01-4220-5710-112-000	Fire - Admin, State Retirement	16,824.00	0.00	16,824.00	1,324.89	0.00	15,499.11	7.875
01-4220-5710-114-000	Fire - Admin, Fire Retirement	119,295.00	0.00	119,295.00	9,415.46	0.00	109,879.54	7.893
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	12,969.00	0.00	12,969.00	997.60	0.00	11,971.40	7.692
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	82,001.00	0.00	82,001.00	8,256.02	0.00	73,744.98	10.068
01-4220-5710-208-000	Fire - Admin, Telephone	1,920.00	0.00	1,920.00	0.00	0.00	1,920.00	0.000
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4220-5710-215-000	Fire - Admin, Publications	523.00	0.00	523.00	0.00	0.00	523.00	0.000
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	7,791.00	0.00	7,791.00	25.00	5,496.00	7,766.00	0.321
01-4220-5710-220-000	Fire - Admin, Service Recognition	2,695.00	0.00	2,695.00	0.00	0.00	2,695.00	0.000
01-4220-5710-221-000	Fire - Admin, Equipment Rental	6,036.00	0.00	6,036.00	296.24	3,258.64	5,739.76	4.908

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01-4220-5710-230-000	Fire - Admin, Meals (In Town)	750.00	0.00	750.00	281.93	383.10	468.07	37.591
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	300.00	0.00	300.00	0.00	314.23	300.00	0.000
01-4220-5710-232-000	Fire - Admin, Transportation	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	100.00	0.00	100.00	0.00	0.00	100.00	0.000
01-4220-5710-234-000	Fire - Admin, Lodging	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4220-5710-235-000	Fire - Admin, Registration Fees	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4220-5710-236-000	Fire - Admin, Education Reim.	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4220-5710-237-000	Fire - Admin, Training	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.000
01-4220-5710-238-000	Fire - Admin, Postage	1,100.00	0.00	1,100.00	81.80	0.00	1,018.20	7.436
01-4220-5710-241-000	Fire - Admin, Printing	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4220-5710-244-000	Fire - Admin, Medical Exams	21,185.00	0.00	21,185.00	58.57	3,600.00	21,126.43	0.276
01-4220-5710-252-000	Fire - Admin, Professional Services	150.00	0.00	150.00	0.00	0.00	150.00	0.000
01-4220-5710-254-000	Fire - Admin, Towing	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4220-5710-301-000	Fire - Admin, Paper	350.00	0.00	350.00	0.00	34.99	350.00	0.000
01-4220-5710-303-000	Fire - Admin, Office Supplies	2,500.00	0.00	2,500.00	173.65	82.61	2,326.35	6.946
01-4220-5710-304-000	Fire - Admin, Gasoline	8,904.00	0.00	8,904.00	648.60	0.00	8,255.40	7.284
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00	0.000
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	100.00	0.00	100.00	0.00	0.00	100.00	0.000
01-4220-5710-326-000	Fire - Admin, Furniture	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
Total Fire - Administration		878,693.00	0.00	878,693.00	63,104.78	13,169.57	815,588.22	7.182
Fire - Facilities								
01-4220-5715-202-000	Fire - Facility, Preventative Maintenanc	3,800.00	0.00	3,800.00	9.99	0.00	3,790.01	0.263
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	3,900.00	0.00	3,900.00	0.00	250.00	3,900.00	0.000
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	14,510.00	-305.00	14,205.00	590.00	2,660.00	13,615.00	4.153
01-4220-5715-205-000	Fire - Facility, Large Equipment Repai	3,535.00	0.00	3,535.00	1,167.00	471.00	2,368.00	33.013
01-4220-5715-206-000	Fire - Facility, Electricity	49,600.00	0.00	49,600.00	2,247.74	0.00	47,352.26	4.532
01-4220-5715-207-000	Fire - Facility, Water and Sewer	5,700.00	0.00	5,700.00	472.95	0.00	5,227.05	8.297
01-4220-5715-208-000	Fire - Facility, Telephone	12,540.00	0.00	12,540.00	977.76	0.00	11,562.24	7.797
01-4220-5715-209-000	Fire - Facility, Heating Oil	13,500.00	0.00	13,500.00	12,315.50	0.00	1,184.50	91.226
01-4220-5715-210-000	Fire - Facility, Natural Gas	22,500.00	0.00	22,500.00	0.00	0.00	22,500.00	0.000
01-4220-5715-224-000	Fire - Facility, Building Maint	287,481.00	0.00	287,481.00	0.00	2,465.00	287,481.00	0.000
01-4220-5715-253-000	Fire - Facility, Pest Control	2,400.00	0.00	2,400.00	235.00	2,585.00	2,165.00	9.792

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01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	7,300.00	0.00	7,300.00	26.83	400.00	7,273.17	0.368
Total Fire - Facilities		426,766.00	-305.00	426,461.00	18,042.77	8,831.00	408,418.23	4.231
Fire - Communications								
01-4220-5720-101-000	Fire-Communications, Salaries FT	245,010.00	0.00	245,010.00	15,059.32	0.00	229,950.68	6.146
01-4220-5720-105-000	Fire-Communications, Salaries OT	89,096.00	0.00	89,096.00	8,070.52	0.00	81,025.48	9.058
01-4220-5720-108-000	Fire-Communications, Fica	26,344.00	0.00	26,344.00	1,592.51	0.00	24,751.49	6.045
01-4220-5720-112-000	Fire-Communications, State Retrmnt	42,879.00	0.00	42,879.00	2,564.50	0.00	40,314.50	5.981
01-4220-5720-114-000	Fire-Communications, Fire Pension	0.00	0.00	0.00	1,216.43	0.00	-1,216.43	0.000
01-4220-5720-121-000	Fire-Communications, Flex Cash Benf	8,067.00	0.00	8,067.00	839.68	0.00	7,227.32	10.409
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	55,400.00	0.00	55,400.00	9,261.26	0.00	46,138.74	16.717
01-4220-5720-157-000	Fire - Comm, Educ & Certif Incentives	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	0.000
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mctr	650.00	0.00	650.00	0.00	0.00	650.00	0.000
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs	240.00	0.00	240.00	0.00	0.00	240.00	0.000
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
01-4220-5720-208-000	Fire - Communications, Telephone	360.00	0.00	360.00	0.00	0.00	360.00	0.000
01-4220-5720-212-000	Fire-Communications, Radio Repairs	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.000
01-4220-5720-237-000	Fire-Communications, Training	700.00	0.00	700.00	0.00	460.00	700.00	0.000
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	5,200.00	0.00	5,200.00	0.00	0.00	5,200.00	0.000
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4220-5720-403-000	Fire-Communications, Small Equip	1,455.00	0.00	1,455.00	0.00	0.00	1,455.00	0.000
Total Fire - Communications		484,601.00	0.00	484,601.00	38,604.22	460.00	445,996.78	7.966
Fire - Suppression								
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	3,697,939.00	243,984.00	3,941,923.00	232,078.17	0.00	3,709,844.83	5.887
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	970,925.00	636.00	971,561.00	94,763.57	0.00	876,797.43	9.754
01-4220-5730-108-000	Fire - Suppression, Fica	68,985.00	3,547.00	72,532.00	4,859.06	0.00	67,672.94	6.699
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	1,369,595.00	71,307.00	1,440,902.00	100,873.10	0.00	1,340,028.90	7.001
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	59,145.00	0.00	59,145.00	4,002.00	0.00	55,143.00	6.766
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	1,016,012.00	180,060.00	1,196,072.00	157,444.77	224.95	1,038,627.23	13.163
01-4220-5730-157-000	Fire Suppression - Educ & Certif Incer	29,575.00	0.00	29,575.00	0.00	0.00	29,575.00	0.000
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	0.00	0.00	0.00	1,239.84	0.00	-1,239.84	0.000

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01-4220-5730-202-000	Fire - Suppression, Operations Equipm	9,612.00	0.00	9,612.00	6,680.13	0.00	2,931.87	69.498
01-4220-5730-203-000	Fire - Suppression, Small Equip Repa	6,100.00	0.00	6,100.00	0.00	0.00	6,100.00	0.000
01-4220-5730-204-000	Fire - Suppression, Large Fleet Mainte	31,805.00	0.00	31,805.00	0.00	2,644.93	31,805.00	0.000
01-4220-5730-205-000	Fire - Suppression, Large Fleet Repair	25,300.00	0.00	25,300.00	11.87	500.00	25,288.13	0.047
01-4220-5730-208-000	Fire - Suppression, Telephone	1,644.00	0.00	1,644.00	0.00	0.00	1,644.00	0.000
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	840.00	0.00	840.00	0.00	0.00	840.00	0.000
01-4220-5730-236-000	Fire - Suppression, Education Reim	11,000.00	0.00	11,000.00	0.00	147.50	11,000.00	0.000
01-4220-5730-237-000	Fire - Suppression, Training	29,307.00	0.00	29,307.00	4,250.00	90,000.00	25,057.00	14.502
01-4220-5730-274-000	Fire - Suppression Small Fleet Mainte	3,879.00	0.00	3,879.00	219.80	200.00	3,659.20	5.666
01-4220-5730-275-000	Fire - Suppression, Small Fleet Repair	4,381.00	0.00	4,381.00	1,130.55	1,000.00	3,250.45	25.806
01-4220-5730-276-000	Fire - Suppression Self-Contained Bre	8,225.00	0.00	8,225.00	177.82	1,660.00	8,047.18	2.162
01-4220-5730-277-000	Fire - Suppression Personal Protective	73,315.00	22,516.00	95,831.00	4,783.01	15,496.04	91,047.99	4.991
01-4220-5730-305-000	Fire - Suppression, Diesel	22,734.00	0.00	22,734.00	0.00	0.00	22,734.00	0.000
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	2,000.00	0.00	2,000.00	0.00	850.00	2,000.00	0.000
01-4220-5730-307-000	Fire - Suppression, Tires	7,004.00	0.00	7,004.00	412.50	300.00	6,591.50	5.889
01-4220-5730-319-000	Fire - Suppression, Uniform Purchase	44,100.00	5,636.00	49,736.00	1,544.46	2,869.46	48,191.54	3.105
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.000
01-4220-5730-325-000	Fire - Suppression, Operations Equip	3,825.00	0.00	3,825.00	32.99	1,918.51	3,792.01	0.862
01-4220-5730-340-000	Fire - Suppression, Oper. Equip Repla	5,094.00	0.00	5,094.00	312.26	0.00	4,781.74	6.130
01-4220-5730-404-000	Fire - Suppression, Trucks	342,818.00	0.00	342,818.00	214,753.90	128,064.25	128,064.10	62.644
Total Fire - Suppression		7,858,159.00	527,686.00	8,385,845.00	829,569.80	245,875.64	7,556,275.20	9.893
Fire - Inspectional Services								
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	386,689.00	0.00	386,689.00	26,935.75	0.00	359,753.25	6.966
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.000
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	23,922.00	0.00	23,922.00	1,791.02	0.00	22,130.98	7.487
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	38,776.00	0.00	38,776.00	2,955.61	0.00	35,820.39	7.622
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	25,234.00	0.00	25,234.00	1,938.25	0.00	23,295.75	7.681
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	8,582.00	0.00	8,582.00	660.16	0.00	7,921.84	7.692
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	56,853.00	0.00	56,853.00	8,774.62	0.00	48,078.38	15.434
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	3,156.00	0.00	3,156.00	0.00	0.00	3,156.00	0.000
01-4220-5740-215-000	Fire - Inspec Serv, Publications	2,263.00	0.00	2,263.00	0.00	469.35	2,263.00	0.000
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	870.00	0.00	870.00	0.00	0.00	870.00	0.000

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01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	750.00	0.00	750.00	0.00	0.00	750.00	0.000
01-4220-5740-237-000	Fire - Inspec Serv, Training	2,720.00	0.00	2,720.00	0.00	0.00	2,720.00	0.000
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	0.00	0.00	0.00	0.00	24,320.00	0.00	0.000
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitor	360.00	0.00	360.00	90.00	270.00	270.00	25.000
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	2,400.00	0.00	2,400.00	0.00	0.00	2,400.00	0.000
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	100.00	0.00	100.00	0.00	0.00	100.00	0.000
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	3,000.00	0.00	3,000.00	0.00	1,535.00	3,000.00	0.000
Total Fire - Inspectional Services		559,675.00	0.00	559,675.00	43,145.41	26,594.35	516,529.59	7.709
Fire - Emergency Mgmt								
01-4220-5770-252-000	Emergency Mgmt, Prof Services	84,383.00	0.00	84,383.00	84,634.51	0.00	-251.51	100.298
Total Fire - Emergency Mgmt		84,383.00	0.00	84,383.00	84,634.51	0.00	-251.51	100.298
IT - Fire								
01-4220-5777-208-000	IT - Fire, Telephone System Mtce	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
01-4220-5777-215-000	IT - Fire,Subscriptions	4,088.00	0.00	4,088.00	1,258.75	0.00	2,829.25	30.791
01-4220-5777-269-000	IT - Fire Software Mtce	113,425.00	0.00	113,425.00	16,869.33	20,124.35	96,555.67	14.873
01-4220-5777-303-000	IT - Fire Other Office Supplies	600.00	0.00	600.00	0.00	0.00	600.00	0.000
01-4220-5777-403-000	IT - Fire Small Equipment	1,020.00	0.00	1,020.00	0.00	0.00	1,020.00	0.000
01-4220-5777-411-000	IT - Fire, Computer Equipment	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	0.000
Total IT - Fire		126,633.00	0.00	126,633.00	18,128.08	20,124.35	108,504.92	14.315
Recreation - Administration								
01-4520-5810-101-000	Rec - Admin , Salaries FT	114,227.00	0.00	114,227.00	10,296.98	0.00	103,930.02	9.014
01-4520-5810-102-000	Rec - Admin , Salaries PT	17,248.00	0.00	17,248.00	1,588.88	0.00	15,659.12	9.212
01-4520-5810-105-000	Rec - Admin , Overtime	0.00	0.00	0.00	62.10	0.00	-62.10	0.000
01-4520-5810-108-000	Rec - Admin , Fica	10,456.00	0.00	10,456.00	934.11	0.00	9,521.89	8.934
01-4520-5810-112-000	Rec - Admin, State Retirement	14,564.00	0.00	14,564.00	1,386.96	0.00	13,177.04	9.523
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	5,200.00	0.00	5,200.00	400.00	0.00	4,800.00	7.692
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	40,065.00	0.00	40,065.00	6,706.40	0.00	33,358.60	16.739
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	200.00	0.00	200.00	0.00	0.00	200.00	0.000

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01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	650.00	0.00	650.00	0.00	0.00	650.00	0.000
01-4520-5810-208-000	Rec - Admin , Telephone	2,700.00	0.00	2,700.00	131.65	0.00	2,568.35	4.876
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	110.00	0.00	110.00	0.00	0.00	110.00	0.000
01-4520-5810-221-000	Rec - Admin, Equipment Rental	3,409.00	0.00	3,409.00	283.39	3,117.29	3,125.61	8.313
01-4520-5810-234-000	Res - Admin, Lodging	900.00	0.00	900.00	0.00	0.00	900.00	0.000
01-4520-5810-235-000	Rec - Admin, Registration Fees	250.00	0.00	250.00	0.00	0.00	250.00	0.000
01-4520-5810-236-000	Rec - Admin, Education Reim	600.00	0.00	600.00	0.00	0.00	600.00	0.000
01-4520-5810-238-000	Rec - Admin, Postage	50.00	0.00	50.00	0.00	0.00	50.00	0.000
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	500.00	0.00	500.00	0.00	0.00	500.00	0.000
01-4520-5810-252-000	Rec - Admin, Outside Hire	400.00	0.00	400.00	0.00	0.00	400.00	0.000
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
01-4520-5810-301-000	Rec - Admin, Paper	750.00	0.00	750.00	118.97	0.00	631.03	15.863
01-4520-5810-303-000	Rec - Admin , Office Supplies	800.00	0.00	800.00	0.00	0.00	800.00	0.000
01-4520-5810-304-000	Rec - Admin, Gasoline	520.00	0.00	520.00	147.53	0.00	372.47	28.371
Total Recreation - Administration		215,099.00	0.00	215,099.00	22,056.97	3,117.29	193,042.03	10.254
Recreation Facilities								
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	14,217.00	0.00	14,217.00	1,406.40	0.00	12,810.60	9.892
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	1,088.00	0.00	1,088.00	114.00	0.00	974.00	10.478
01-4520-5814-112-000	Rec - Facilities, State Retirement	1,813.00	0.00	1,813.00	189.78	0.00	1,623.22	10.468
01-4520-5814-206-000	Rec - Facilities, Electricity	29,500.00	0.00	29,500.00	0.00	0.00	29,500.00	0.000
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	2,400.00	0.00	2,400.00	198.43	0.00	2,201.57	8.268
01-4520-5814-208-000	Rec - Facilities, Telephone	0.00	0.00	0.00	45.04	0.00	-45.04	0.000
01-4520-5814-210-000	Rec - Facilities, Natural Gas	7,430.00	0.00	7,430.00	114.56	0.00	7,315.44	1.542
01-4520-5814-224-000	Rec - Facilities, Building Mtce	12,275.00	0.00	12,275.00	433.42	0.00	11,841.58	3.531
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	3,660.00	0.00	3,660.00	356.31	516.24	3,303.69	9.735
Total Recreation Facilities		72,383.00	0.00	72,383.00	2,857.94	516.24	69,525.06	3.948
Recreation - Supervised Play								
01-4520-5821-102-000	Rec - Supervised Play, Salaries PT	0.00	0.00	0.00	44.00	0.00	-44.00	0.000
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	97,380.00	0.00	97,380.00	40,441.00	0.00	56,939.00	41.529
01-4520-5821-108-000	Rec - Supervised Play, Fica	7,450.00	0.00	7,450.00	3,097.22	0.00	4,352.78	41.573

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01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	0.00	0.00	0.00	88.00	0.00	-88.00	0.000
01-4520-5821-232-000	Rec - Supervised Play, Transportation	17,000.00	0.00	17,000.00	0.00	0.00	17,000.00	0.000
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtl	10,000.00	0.00	10,000.00	1,817.43	347.32	8,182.57	18.174
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equi	3,000.00	0.00	3,000.00	62.57	0.00	2,937.43	2.086
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	19,500.00	0.00	19,500.00	0.00	4,525.22	19,500.00	0.000
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchase	850.00	0.00	850.00	0.00	0.00	850.00	0.000
Total Recreation - Supervised Play		155,180.00	0.00	155,180.00	45,550.22	4,872.54	109,629.78	29.353
Recreation - Ballfields								
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.000
01-4520-5824-108-000	Rec - Ballfields, Fica	92.00	0.00	92.00	0.00	0.00	92.00	0.000
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	450.00	0.00	450.00	0.00	0.00	450.00	0.000
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	7,800.00	0.00	7,800.00	1,430.00	0.00	6,370.00	18.333
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	2,100.00	0.00	2,100.00	43.48	0.00	2,056.52	2.070
Total Recreation - Ballfields		11,642.00	0.00	11,642.00	1,473.48	0.00	10,168.52	12.657
Recreation - Tennis								
01-4520-5825-252-000	Rec - Tennis, Prof. Services	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
Total Recreation - Tennis		2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
Recreation - Basketball								
01-4520-5831-104-000	Rec - Basketball, Salaries Seasonal	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.000
01-4520-5831-108-000	Rec - Basketball, Fica	459.00	0.00	459.00	0.00	0.00	459.00	0.000
01-4520-5831-252-000	Rec - Basketball, Services	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.000
01-4520-5831-270-000	Rec - Basketball, Rec Program Mtls	12,800.00	0.00	12,800.00	0.00	1,100.00	12,800.00	0.000
01-4520-5831-271-000	Rec - Basketball, Rec Program Equip	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	0.000
Total Recreation - Basketball		51,459.00	0.00	51,459.00	0.00	1,100.00	51,459.00	0.000
Recreation - Soccer								
01-4520-5834-104-000	Rec - Soccer, Salaries Seasonal	1,450.00	0.00	1,450.00	0.00	0.00	1,450.00	0.000

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01-4520-5834-108-000	Rec - Soccer, Fica	111.00	0.00	111.00	0.00	0.00	111.00	0.000
01-4520-5834-252-000	Rec - Soccer, Professional Services	4,200.00	0.00	4,200.00	0.00	0.00	4,200.00	0.000
01-4520-5834-270-000	Rec - Soccer, Rec Program Mtls	7,000.00	0.00	7,000.00	0.00	1,001.00	7,000.00	0.000
01-4520-5834-271-000	Rec - Soccer, Rec Program Equip	1,400.00	0.00	1,400.00	0.00	0.00	1,400.00	0.000
Total Recreation - Soccer		14,161.00	0.00	14,161.00	0.00	1,001.00	14,161.00	0.000
Recreation - Senior Operations								
01-4520-5835-101-000	Rec - Senior Oper, Salaries, Full Time	42,266.00	0.00	42,266.00	3,255.84	0.00	39,010.16	7.703
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	3,631.00	0.00	3,631.00	292.10	0.00	3,338.90	8.045
01-4520-5835-112-000	Rec - Senior Oper, Salaries, State Rel	5,389.00	0.00	5,389.00	435.84	0.00	4,953.16	8.088
01-4520-5835-121-000	Rec - Senior Oper, Salaries, Flex Ben	5,200.00	0.00	5,200.00	400.00	0.00	4,800.00	7.692
01-4520-5835-122-000	Rec - Senior Oper, Salaries, Insurance	2,442.00	0.00	2,442.00	406.96	0.00	2,035.04	16.665
01-4520-5835-208-000	Rec - Sr Activ, Telecommunications	1,600.00	0.00	1,600.00	1,198.64	0.00	401.36	74.915
01-4520-5835-217-000	Rec - Sr. Activ, Assoc Dues and Fees	100.00	0.00	100.00	0.00	0.00	100.00	0.000
01-4520-5835-221-000	Rec - Sr Activ, Equipment	730.00	0.00	730.00	59.58	655.38	670.42	8.162
01-4520-5835-235-000	Rec - Sr Activ, Registration Fees	50.00	0.00	50.00	0.00	0.00	50.00	0.000
01-4520-5835-270-000	Rec - Sr Activ, Programs	2,500.00	0.00	2,500.00	113.32	0.00	2,386.68	4.533
01-4520-5835-301-000	Rec - Sr Activ, Paper	300.00	0.00	300.00	0.00	0.00	300.00	0.000
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	1,300.00	0.00	1,300.00	0.00	177.43	1,300.00	0.000
01-4520-5835-356-000	Rec - Sr Activ, Decorations	275.00	0.00	275.00	0.00	0.00	275.00	0.000
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	400.00	0.00	400.00	0.00	0.00	400.00	0.000
Total Recreation - Senior Operations		66,183.00	0.00	66,183.00	6,162.28	832.81	60,020.72	9.311
Recreation - Teen Dances								
01-4520-5836-252-000	Rec - Teen Dances, Prof. Services	800.00	0.00	800.00	0.00	0.00	800.00	0.000
Total Recreation - Teen Dances		800.00	0.00	800.00	0.00	0.00	800.00	0.000
Recreation - Community Activ								
01-4520-5839-120-000	Rec - Comm. Activities, Police Detail	380.00	0.00	380.00	0.00	0.00	380.00	0.000
01-4520-5839-252-000	Rec - Comm. Activities, Prof Services	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.000
01-4520-5839-270-000	Rec - Comm. Activities Rec Prog.Mtls	8,200.00	0.00	8,200.00	0.00	0.00	8,200.00	0.000

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Total	Recreation - Community Activ	12,580.00	0.00	12,580.00	0.00	0.00	12,580.00	0.000
IT - Recreation								
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	950.00	0.00	950.00	0.00	0.00	950.00	0.000
01-4520-5877-215-000	IT- Recreation, Subscriptions	4,800.00	0.00	4,800.00	0.00	0.00	4,800.00	0.000
01-4520-5877-269-000	IT - Recreation Software Mtce	1,230.00	0.00	1,230.00	0.00	0.00	1,230.00	0.000
01-4520-5877-303-000	IT - Recreation Other Office Supplies	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.000
Total	IT - Recreation	8,180.00	0.00	8,180.00	0.00	0.00	8,180.00	0.000
Insurance								
01-4196-5910-116-000	Insurance, Unemployment Ins.	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
01-4196-5910-117-000	Insurance, Workers Comp.	338,977.00	0.00	338,977.00	0.00	0.00	338,977.00	0.000
01-4196-5910-201-000	Insurance, Property and Liability Ins.	336,339.00	0.00	336,339.00	0.00	0.00	336,339.00	0.000
Total	Insurance	680,316.00	0.00	680,316.00	0.00	0.00	680,316.00	0.000
Community Grants								
01-4199-5920-259-000	Community Grants, Community Grant	104,628.00	0.00	104,628.00	85,628.00	0.00	19,000.00	81.840
Total	Community Grants	104,628.00	0.00	104,628.00	85,628.00	0.00	19,000.00	81.840
Patriotic Purposes								
01-4583-5930-260-000	Patriotic Purposes, Patriotic Purposes	7,100.00	0.00	7,100.00	0.00	4,100.00	7,100.00	0.000
Total	Patriotic Purposes	7,100.00	0.00	7,100.00	0.00	4,100.00	7,100.00	0.000
Non-Departmental - Other								
01-4199-5940-208-000	Other Expenses, Telephone	23,456.00	0.00	23,456.00	1,938.01	0.00	21,517.99	8.262
01-4199-5940-221-000	Other Expenses, Equipment Rental	2,598.00	0.00	2,598.00	1,138.43	4,196.79	1,459.57	43.819
01-4199-5940-238-000	Other Expenses, Postage	900.00	0.00	900.00	0.00	0.00	900.00	0.000
01-4199-5940-298-000	Other Expenses, Contingency	62,600.00	0.00	62,600.00	0.00	0.00	62,600.00	0.000
01-4199-5940-299-000	Other Expenses, Contingency Accrued	60,000.00	0.00	60,000.00	0.00	0.00	60,000.00	0.000

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01-4210-6058-000-000	Police Union Contract	468,780.00	0.00	468,780.00	0.00	0.00	468,780.00	0.000
Total	Police Union Contract	468,780.00	0.00	468,780.00	0.00	0.00	468,780.00	0.000
Admin & Support Contract								
01-4199-6061-000-000	Admin & Support Contract	115,860.00	0.00	115,860.00	0.00	0.00	115,860.00	0.000
Total	Admin & Support Contract	115,860.00	0.00	115,860.00	0.00	0.00	115,860.00	0.000
DPW Vehicle Repair/Replace CRF								
01-4312-6063-000-000	DPW Vehicle Repair/Replace CRF	0.00	0.00	0.00	150,000.00	0.00	-150,000.00	0.000
Total	DPW Vehicle Repair/Replace CRF	0.00	0.00	0.00	150,000.00	0.00	-150,000.00	0.000
Fire Equipment CRF								
01-4220-6072-000-000	Fire Equipment CRF	0.00	0.00	0.00	25,000.00	0.00	-25,000.00	0.000
Total	Fire Equipment CRF	0.00	0.00	0.00	25,000.00	0.00	-25,000.00	0.000
Vaccon Truck Capital Rsrv Fund								
01-4326-6095-000-000	Vaccon Truck Capital Res Fund	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	100.000
Total	Vaccon Truck Capital Rsrv Fund	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	100.000
Town Hall Renovations								
01-4903-6220-225-000	Town Hall Renovations Engineering S	0.00	0.00	0.00	0.00	50,000.00	0.00	0.000
Total	Town Hall Renovations	0.00	0.00	0.00	0.00	50,000.00	0.00	0.000
Operating Transfer to Library								
01-0000-6434-000-000	Operating Transfer to Library	1,426,189.00	0.00	1,426,189.00	282,049.00	0.00	1,144,140.00	19.776
Total	Operating Transfer to Library	1,426,189.00	0.00	1,426,189.00	282,049.00	0.00	1,144,140.00	19.776

Operating Transfer to Consv Co

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01-0000-6436-000-000	Operating Transfer to Consv Comm	53,544.00	0.00	53,544.00	0.00	0.00	53,544.00	0.000
Total Operating Transfer to Consv Co		53,544.00	0.00	53,544.00	0.00	0.00	53,544.00	0.000
Total General Fund								
Selected Year		40,143,427.00	0.00	40,143,427.00	5,018,287.42	3,916,529.55	35,125,139.58	12.501
Prior Year		0.00	-305.00	-305.00	-10,644.77	0.00	10,339.77	3,490.089
Sort Total		40,143,427.00	-305.00	40,143,122.00	5,007,642.65	3,916,529.55	35,135,479.35	12.474

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Sewer Fund								
Sewer - Billing/Collection								
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	59,176.00	0.00	59,176.00	5,400.17	0.00	53,775.83	9.126
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	512.00	0.00	512.00	43.61	0.00	468.39	8.518
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	4,566.00	0.00	4,566.00	396.28	0.00	4,169.72	8.679
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	7,610.00	0.00	7,610.00	597.13	0.00	7,012.87	7.847
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	27,244.00	0.00	27,244.00	0.00	0.00	27,244.00	0.000
02-4326-5561-201-000	Sewer - Billing/Coll, P&L Insurance	3,350.00	0.00	3,350.00	0.00	0.00	3,350.00	0.000
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	300.00	0.00	300.00	0.00	0.00	300.00	0.000
02-4326-5561-228-000	Sewer - Billing/Coll, Audit	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	0.000
02-4326-5561-233-000	Sewer - Billing/Coll, Mileage Reim.	24.00	0.00	24.00	0.00	0.00	24.00	0.000
02-4326-5561-237-000	Sewer - Billing/Coll, Training	100.00	0.00	100.00	0.00	0.00	100.00	0.000
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	15,000.00	0.00	15,000.00	2,900.00	9,100.00	12,100.00	19.333
02-4326-5561-252-000	Sewer - Billing/Coll, Services	10,000.00	0.00	10,000.00	0.00	2,600.00	10,000.00	0.000
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	5,200.00	0.00	5,200.00	2,249.46	0.00	2,950.54	43.259
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin F	44,000.00	0.00	44,000.00	0.00	0.00	44,000.00	0.000
02-4326-5561-301-000	Sewer - Billing/Coll, Paper	150.00	0.00	150.00	0.00	0.00	150.00	0.000
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	5,500.00	0.00	5,500.00	492.99	0.00	5,007.01	8.963
Total Sewer - Billing/Collection		184,932.00	0.00	184,932.00	12,079.64	11,700.00	172,852.36	6.532
Sewer - Operations/Maint								
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	272,596.00	0.00	272,596.00	18,750.61	0.00	253,845.39	6.879
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	9,534.00	0.00	9,534.00	1,050.54	0.00	8,483.46	11.019
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	4,000.00	0.00	4,000.00	260.00	0.00	3,740.00	6.500
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	22,670.00	0.00	22,670.00	1,607.47	0.00	21,062.53	7.091
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	36,482.00	0.00	36,482.00	2,726.38	0.00	33,755.62	7.473
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefi	10,212.00	0.00	10,212.00	785.56	0.00	9,426.44	7.693
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefi	85,160.00	0.00	85,160.00	9,414.88	0.00	75,745.12	11.056
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repai	20,000.00	0.00	20,000.00	0.00	574.45	20,000.00	0.000
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	30,000.00	0.00	30,000.00	2,096.41	0.00	27,903.59	6.988
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,600.00	0.00	2,600.00	181.77	0.00	2,418.23	6.991
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	11,000.00	0.00	11,000.00	381.64	0.00	10,618.36	3.469
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.000

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02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	13,736.00	0.00	13,736.00	0.00	3,125.00	13,736.00	0.000
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.000
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatme	620,000.00	0.00	620,000.00	0.00	0.00	620,000.00	0.000
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	200.00	0.00	200.00	0.00	0.00	200.00	0.000
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	400.00	0.00	400.00	0.00	0.00	400.00	0.000
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	61,000.00	0.00	61,000.00	4,366.01	15,522.37	56,633.99	7.157
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	500.00	0.00	500.00	0.00	0.00	500.00	0.000
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	550.00	0.00	550.00	0.00	0.00	550.00	0.000
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	550.00	0.00	550.00	0.00	0.00	550.00	0.000
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structur	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.000
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/C	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.000
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchas	2,300.00	0.00	2,300.00	0.00	2,031.37	2,300.00	0.000
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemic	16,000.00	0.00	16,000.00	3,378.86	0.00	12,621.14	21.118
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	10,000.00	0.00	10,000.00	1,270.36	1,000.00	8,729.64	12.704
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equ	55,970.00	0.00	55,970.00	16,277.55	0.00	39,692.45	29.083
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	18,000.00	0.00	18,000.00	15,931.54	0.00	2,068.46	88.509
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	15,000.00	0.00	15,000.00	4,910.74	0.00	10,089.26	32.738
Total Sewer - Operations/Maint		1,337,460.00	0.00	1,337,460.00	83,390.32	22,253.19	1,254,069.68	6.235
Sewer - Capital Projects								
02-4326-5564-608-000	Sewer - Const, Pump Station Continge	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.000
02-4326-5564-624-000	Sewer - Const, Nashua STP	625,000.00	0.00	625,000.00	0.00	0.00	625,000.00	0.000
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.000
02-4326-5564-640-000	Sewer - Const, Line Replacement	280,000.00	0.00	280,000.00	0.00	0.00	280,000.00	0.000
Total Sewer - Capital Projects		935,000.00	0.00	935,000.00	0.00	0.00	935,000.00	0.000
Drainage CRF								
02-4326-6085-000-000	Drainage CRF	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	100.000
Total Drainage CRF		100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	100.000

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Vaccon Truck Capital Rsrv Fund								
02-4326-6095-000-000	Vaccon Truck Capital Reserve Fund	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	100.000
Total	Vaccon Truck Capital Rsrv Fund	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	100.000
Total Sewer Fund								
Selected Year		2,572,392.00	0.00	2,572,392.00	210,469.96	33,953.19	2,361,922.04	8.182
Prior Year		0.00	0.00	0.00	0.00	0.00	0.00	0.000
Sort Total		2,572,392.00	0.00	2,572,392.00	210,469.96	33,953.19	2,361,922.04	8.182

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Water Fund								
Water - Admin								
03-4332-5591-101-000	Water - Admin, Salaries Full Time	107,827.00	0.00	107,827.00	4,371.45	0.00	103,455.55	4.054
03-4332-5591-105-000	Water - Admin, Overtime	583.00	0.00	583.00	625.53	0.00	-42.53	107.295
03-4332-5591-108-000	Water - Admin, Fica	8,939.00	0.00	8,939.00	421.27	0.00	8,517.73	4.713
03-4332-5591-112-000	Water - Admin, State Retirement	13,822.00	0.00	13,822.00	664.87	0.00	13,157.13	4.810
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,435.00	0.00	8,435.00	648.88	0.00	7,786.12	7.693
03-4332-5591-122-000	Water - Admin, Insurance Benefits	49,579.00	0.00	49,579.00	6,044.64	0.00	43,534.36	12.192
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	5,700.00	0.00	5,700.00	0.00	0.00	5,700.00	0.000
03-4332-5591-218-000	Water - Admin, Legal Fees	2,400.00	0.00	2,400.00	0.00	0.00	2,400.00	0.000
03-4332-5591-228-000	Water - Admin, Audit	4,400.00	0.00	4,400.00	0.00	0.00	4,400.00	0.000
03-4332-5591-237-000	Water - Admin, Training	400.00	0.00	400.00	0.00	0.00	400.00	0.000
03-4332-5591-238-000	Water - Admin, Postage	50,250.00	0.00	50,250.00	6.99	45,865.00	50,243.01	0.014
03-4332-5591-269-000	Water - Admin, Software Mtce	3,800.00	0.00	3,800.00	2,249.46	0.00	1,550.54	59.196
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	66,000.00	0.00	66,000.00	0.00	0.00	66,000.00	0.000
03-4332-5591-303-000	Water - Admin, Office Supplies	10,200.00	0.00	10,200.00	32.98	120.95	10,167.02	0.323
03-4332-5591-411-000	Water - Admin, Computer Equipment	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.000
Total Water - Admin		333,585.00	0.00	333,585.00	15,066.07	45,985.95	318,518.93	4.516
Water - Operation/Maint								
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	983.00	0.00	983.00	0.00	0.00	983.00	0.000
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	75.00	0.00	75.00	0.00	0.00	75.00	0.000
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	125.00	0.00	125.00	0.00	0.00	125.00	0.000
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.000
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Main	220,000.00	0.00	220,000.00	685.07	27,124.77	219,314.93	0.311
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
03-4332-5592-206-000	Water - Oper/Maint, Electricity	100,000.00	0.00	100,000.00	1,086.67	0.00	98,913.33	1.087
03-4332-5592-208-000	Water - Oper/Maint, Telephone	12,000.00	0.00	12,000.00	118.78	0.00	11,881.22	0.990
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	48,000.00	0.00	48,000.00	4,553.50	7,661.50	43,446.50	9.486
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	671,125.00	0.00	671,125.00	58,851.62	629,867.82	612,273.38	8.769
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	16,000.00	0.00	16,000.00	0.00	0.00	16,000.00	0.000
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.000

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03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	65,000.00	0.00	65,000.00	0.00	0.00	65,000.00	0.000
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	125,000.00	0.00	125,000.00	0.00	0.00	125,000.00	0.000
Total Water - Operation/Maint		1,421,308.00	0.00	1,421,308.00	65,295.64	664,654.09	1,356,012.36	4.594
Water - Supply								
03-4335-5593-206-000	Water - Supply, Electricity	70,000.00	0.00	70,000.00	3,942.40	0.00	66,057.60	5.632
03-4335-5593-208-000	Water - Supply, Telephone	11,000.00	0.00	11,000.00	768.95	0.00	10,231.05	6.990
03-4335-5593-210-000	Water - Supply, Natural Gas	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
03-4335-5593-252-000	Water - Supply, Professional Services	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.000
03-4335-5593-293-000	Water - Supply, Water from PWW	1,041,108.00	0.00	1,041,108.00	82,590.19	417,409.81	958,517.81	7.933
03-4335-5593-411-000	Water - Supply, Computer Equipment	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	0.000
03-4335-5593-417-000	Water - Supply, Chemicals	50,000.00	0.00	50,000.00	1,710.50	28,289.50	48,289.50	3.421
03-4335-5593-418-000	Water - Supply, Water Comp. Prop.Ta	28,732.00	0.00	28,732.00	0.00	0.00	28,732.00	0.000
Total Water - Supply		1,282,840.00	0.00	1,282,840.00	89,012.04	445,699.31	1,193,827.96	6.939
Water - Debt Service								
03-4711-5594-497-000	Water - Debt Service, Principal	890,000.00	0.00	890,000.00	0.00	0.00	890,000.00	0.000
03-4721-5594-498-000	Water - Debt Service, Interest	46,466.00	0.00	46,466.00	23,232.75	0.00	23,233.25	49.999
Total Water - Debt Service		936,466.00	0.00	936,466.00	23,232.75	0.00	913,233.25	2.481
Total Water Fund								
Selected Year		3,974,199.00	0.00	3,974,199.00	191,391.50	1,156,339.35	3,782,807.50	4.816
Prior Year		0.00	0.00	0.00	1,215.00	0.00	-1,215.00	0.000
Sort Total		3,974,199.00	0.00	3,974,199.00	192,606.50	1,156,339.35	3,781,592.50	4.846

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Library Fund								
Library								
04-4550-5060-101-000	Library, Salaries Full Time	553,159.00	0.00	553,159.00	36,067.62	0.00	517,091.38	6.520
04-4550-5060-102-000	Library, Salaries Part Time	227,956.00	0.00	227,956.00	14,784.61	0.00	213,171.39	6.486
04-4550-5060-105-000	Library, Salaries Overtime	7,000.00	0.00	7,000.00	200.27	0.00	6,799.73	2.861
04-4550-5060-108-000	Library, Fica	61,126.00	0.00	61,126.00	4,070.08	0.00	57,055.92	6.659
04-4550-5060-112-000	Library, State Retirement	71,512.00	0.00	71,512.00	4,897.97	0.00	66,614.03	6.849
04-4550-5060-121-000	Library, Flex Cash Benefits	10,916.00	0.00	10,916.00	1,239.68	0.00	9,676.32	11.357
04-4550-5060-122-000	Library, Insurance Benefits	210,210.00	0.00	210,210.00	24,471.16	0.00	185,738.84	11.641
04-4550-5060-201-000	Library, P&L Insurance	10,300.00	0.00	10,300.00	0.00	0.00	10,300.00	0.000
04-4550-5060-202-000	Library, Small Equip Maint	4,500.00	0.00	4,500.00	300.00	0.00	4,200.00	6.667
04-4550-5060-203-000	Library, Small Equip Repairs	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.000
04-4550-5060-204-000	Library, Large Equip Maint	4,500.00	0.00	4,500.00	0.00	0.00	4,500.00	0.000
04-4550-5060-205-000	Library, Large Equip Repairs	3,000.00	0.00	3,000.00	2,416.00	0.00	584.00	80.533
04-4550-5060-206-000	Library, Electricity	22,000.00	0.00	22,000.00	2,846.81	0.00	19,153.19	12.940
04-4550-5060-207-000	Library, Water and Sewer	5,200.00	0.00	5,200.00	206.78	0.00	4,993.22	3.977
04-4550-5060-208-000	Library, Telephone	11,000.00	0.00	11,000.00	730.06	0.00	10,269.94	6.637
04-4550-5060-209-000	Library, Heating Oil	7,500.00	0.00	7,500.00	0.00	0.00	7,500.00	0.000
04-4550-5060-210-000	Library, Natural Gas	4,500.00	0.00	4,500.00	66.16	0.00	4,433.84	1.470
04-4550-5060-214-000	Library, Notices/Newspaper Ads	500.00	0.00	500.00	0.00	0.00	500.00	0.000
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,460.00	0.00	1,460.00	490.00	0.00	970.00	33.562
04-4550-5060-221-000	Library, Equipment Rental	3,500.00	0.00	3,500.00	285.99	3,145.89	3,214.01	8.171
04-4550-5060-224-000	Library, Building Maint.	10,000.00	0.00	10,000.00	74.45	0.00	9,925.55	0.745
04-4550-5060-233-000	Library, Mileage Reim.	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.000
04-4550-5060-235-000	Library, Registration Fees	2,300.00	0.00	2,300.00	0.00	0.00	2,300.00	0.000
04-4550-5060-236-000	Library, Education Reim.	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.000
04-4550-5060-237-000	Library, Training	500.00	0.00	500.00	0.00	0.00	500.00	0.000
04-4550-5060-238-000	Library, Postage	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
04-4550-5060-241-000	Library, Printing	700.00	0.00	700.00	459.86	0.00	240.14	65.694
04-4550-5060-247-000	Library, Library Programs	22,300.00	0.00	22,300.00	4,159.52	0.00	18,140.48	18.653
04-4550-5060-253-000	Library, Pest Control	500.00	0.00	500.00	0.00	0.00	500.00	0.000
04-4550-5060-269-000	Library, Software Maintenance	40,400.00	0.00	40,400.00	36,963.73	0.00	3,436.27	91.494
04-4550-5060-301-000	Library, Paper	800.00	0.00	800.00	51.98	0.00	748.02	6.498

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04-4550-5060-303-000	Library, Office Supplies	12,500.00	0.00	12,500.00	528.49	0.00	11,971.51	4.228
04-4550-5060-304-000	Library, Gasoline	100.00	0.00	100.00	20.03	0.00	79.97	20.030
04-4550-5060-322-000	Library, Janitorial Supplies	2,000.00	0.00	2,000.00	68.95	0.00	1,931.05	3.448
04-4550-5060-326-000	Library, Furniture	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.000
04-4550-5060-327-000	Library, Library Materials	75,500.00	0.00	75,500.00	1,576.44	0.00	73,923.56	2.088
04-4550-5060-329-000	Library, Audio/Visual Materials	11,250.00	0.00	11,250.00	654.80	0.00	10,595.20	5.820
04-4550-5060-403-000	Library, Sm. Equipment	1,500.00	0.00	1,500.00	104.99	0.00	1,395.01	6.999
04-4550-5060-411-000	Library, Computer Equipment	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.000
04-4550-5060-412-000	Library, Computer Software	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.000
Total Library		1,426,189.00	0.00	1,426,189.00	137,736.43	3,145.89	1,288,452.57	9.658
Total Library Fund								
Selected Year		1,426,189.00	0.00	1,426,189.00	137,736.43	3,145.89	1,288,452.57	9.658
Prior Year		0.00	0.00	0.00	0.00	0.00	0.00	0.000
Sort Total		1,426,189.00	0.00	1,426,189.00	137,736.43	3,145.89	1,288,452.57	9.658

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Conservation Fund								
Conservation Commission								
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce	3,091.00	0.00	3,091.00	0.00	0.00	3,091.00	0.000
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	1,327.00	0.00	1,327.00	0.00	0.00	1,327.00	0.000
06-4619-5586-235-000	Conserv Comm, Registration Fees	500.00	0.00	500.00	0.00	0.00	500.00	0.000
06-4619-5586-252-000	Conserv Comm, Prof Services	48,626.00	0.00	48,626.00	6,019.40	0.00	42,606.60	12.379
Total	Conservation Commission	53,544.00	0.00	53,544.00	6,019.40	0.00	47,524.60	11.242
Total Conservation Fund								
Selected Year		53,544.00	0.00	53,544.00	0.00	0.00	53,544.00	0.000
Prior Year		0.00	0.00	0.00	6,019.40	0.00	-6,019.40	0.000
Sort Total		53,544.00	0.00	53,544.00	6,019.40	0.00	47,524.60	11.242

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Sr Activities Revolving Fund								
Senior Activities								
35-4520-5845-252-000	Senior Activities, Professional Service	0.00	0.00	0.00	1,255.00	0.00	-1,255.00	0.000
35-4520-5845-273-000	Senior Activities, Field Trips	0.00	0.00	0.00	115.16	0.00	-115.16	0.000
Total	Senior Activities	0.00	0.00	0.00	1,370.16	0.00	-1,370.16	0.000
Total Sr Activities Revolving Fund								
Selected Year		0.00	0.00	0.00	1,370.16	0.00	-1,370.16	0.000
Prior Year		0.00	0.00	0.00	0.00	0.00	0.00	0.000
Sort Total		0.00	0.00	0.00	1,370.16	0.00	-1,370.16	0.000

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Community TV Revolving Fund								
Cable Committee								
45-4199-5045-101-000	Comm TV, Salaries	0.00	0.00	0.00	10,334.43	0.00	-10,334.43	0.000
45-4199-5045-102-000	Comm TV, Part-time Salaries	0.00	0.00	0.00	968.00	0.00	-968.00	0.000
45-4199-5045-108-000	Comm TV, Payroll Taxes	0.00	0.00	0.00	846.36	0.00	-846.36	0.000
45-4199-5045-112-000	Comm TV, State Retirement	0.00	0.00	0.00	1,263.43	0.00	-1,263.43	0.000
45-4199-5045-122-000	Comm. TV, Insurance Benefits	0.00	0.00	0.00	6,840.76	0.00	-6,840.76	0.000
45-4199-5045-207-000	Comm. TV, Water and Sewer	0.00	0.00	0.00	119.64	0.00	-119.64	0.000
45-4199-5045-208-000	Comm. TV, Telephone	0.00	0.00	0.00	1,247.00	0.00	-1,247.00	0.000
45-4199-5045-224-000	Comm. TV, Building Mtce	0.00	0.00	0.00	81.16	0.00	-81.16	0.000
45-4199-5045-252-000	Comm. TV, Professional Services	0.00	0.00	0.00	1,101.00	0.00	-1,101.00	0.000
45-4199-5045-269-000	Comm. TV, Software Maintenance	0.00	0.00	0.00	2,000.00	447.00	-2,000.00	0.000
45-4199-5045-303-000	Comm. TV, Office Supplies	0.00	0.00	0.00	0.00	9.98	0.00	0.000
45-4199-5045-322-000	Comm. TV, Janitorial Supplies	0.00	0.00	0.00	0.00	40.82	0.00	0.000
45-4199-5045-403-000	Comm. TV, Small Equipment	0.00	0.00	0.00	95.98	0.00	-95.98	0.000
Total	Cable Committee	0.00	0.00	0.00	24,897.76	497.80	-24,897.76	0.000
Total Community TV Revolving Fund								
Selected Year		0.00	0.00	0.00	24,897.76	497.80	-24,897.76	0.000
Prior Year		0.00	0.00	0.00	0.00	0.00	0.00	0.000
Sort Total		0.00	0.00	0.00	24,897.76	497.80	-24,897.76	0.000

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Fire Alarm Master Box Revolvng								
Fire Alarm Revolving								
49-4220-5766-252-000	Fire Alarm Revolving, Prof. Services	0.00	0.00	0.00	0.00	1,000.00	0.00	0.000
49-4220-5766-325-000	Fire Alarm Revolving, Equip. Repair P	0.00	0.00	0.00	0.00	100.00	0.00	0.000
Total	Fire Alarm Revolving	0.00	0.00	0.00	0.00	1,100.00	0.00	0.000
Total Fire Alarm Master Box Revolvng								
Selected Year		0.00	0.00	0.00	0.00	1,100.00	0.00	0.000
Prior Year		0.00	0.00	0.00	0.00	0.00	0.00	0.000
Sort Total		0.00	0.00	0.00	0.00	1,100.00	0.00	0.000

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EMS Revolving Fund								
Emergency Medical Services								
50-0000-5750-102-000	EMS - Salaries, Part-time	17,135.00	0.00	17,135.00	906.19	0.00	16,228.81	5.289
50-0000-5750-108-000	EMS - Payroll Taxes	1,311.00	0.00	1,311.00	69.33	0.00	1,241.67	5.288
50-0000-5750-202-000	EMS - Sm. Equipment Repair	48,721.00	0.00	48,721.00	1,692.00	0.00	47,029.00	3.473
50-0000-5750-203-000	EMS - Sm. Equipment Repairs	5,500.00	0.00	5,500.00	0.00	0.00	5,500.00	0.000
50-0000-5750-204-000	EMS - Lrg Equipment Mtce.	6,000.00	0.00	6,000.00	242.93	0.00	5,757.07	4.049
50-0000-5750-205-000	EMS - Lrg. Equipment Repairs	19,858.00	0.00	19,858.00	0.00	2,147.00	19,858.00	0.000
50-0000-5750-208-000	EMS - Telephone	2,028.00	0.00	2,028.00	40.92	0.00	1,987.08	2.018
50-0000-5750-212-000	EMS - Communications, Radio Repair	260.00	0.00	260.00	0.00	0.00	260.00	0.000
50-0000-5750-215-000	EMS - Publications & Subscriptions	500.00	0.00	500.00	0.00	0.00	500.00	0.000
50-0000-5750-217-000	EMS - Association Dues/Fees	1,180.00	0.00	1,180.00	0.00	0.00	1,180.00	0.000
50-0000-5750-221-000	EMS - Equipment Rental	640.00	0.00	640.00	0.00	600.00	640.00	0.000
50-0000-5750-237-000	EMS - Training	54,666.00	0.00	54,666.00	0.00	18,910.00	54,666.00	0.000
50-0000-5750-254-000	EMS - Towing	900.00	0.00	900.00	0.00	0.00	900.00	0.000
50-0000-5750-269-000	EMS - Computer Software Maintenance	4,837.00	0.00	4,837.00	0.00	5,584.34	4,837.00	0.000
50-0000-5750-305-000	EMS - Diesel	22,734.00	0.00	22,734.00	0.00	0.00	22,734.00	0.000
50-0000-5750-306-000	EMS - Oil & Grease	2,000.00	0.00	2,000.00	0.00	100.00	2,000.00	0.000
50-0000-5750-307-000	EMS - Tires	3,000.00	0.00	3,000.00	0.00	100.00	3,000.00	0.000
50-0000-5750-325-000	EMS - Equipment Repair Parts	1,500.00	0.00	1,500.00	0.00	201.00	1,500.00	0.000
50-0000-5750-349-000	EMS - Public Educational Mtls	200.00	0.00	200.00	0.00	0.00	200.00	0.000
50-0000-5750-350-000	EMS - Medical Supplies	61,200.00	0.00	61,200.00	2,949.18	15,250.82	58,250.82	4.819
50-0000-5750-401-000	EMS - Large Operating Equipment	50,000.00	0.00	50,000.00	0.00	2,349.95	50,000.00	0.000
50-0000-5750-402-000	EMS - Ambulance/Vehicles	162,103.00	0.00	162,103.00	0.00	162,103.29	162,103.00	0.000
50-0000-5750-403-000	EMS - Small Equipment	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.000
Total Emergency Medical Services		467,473.00	0.00	467,473.00	5,900.55	207,346.40	461,572.45	1.262
Total EMS Revolving Fund								
Selected Year		467,473.00	0.00	467,473.00	5,900.55	207,346.40	461,572.45	1.262
Prior Year		0.00	0.00	0.00	0.00	0.00	0.00	0.000
Sort Total		467,473.00	0.00	467,473.00	5,900.55	207,346.40	461,572.45	1.262

Run: 8/21/25
9:16AM

Budget Appropriation Report - Including Carry Forward Activity
Budget vs Actuals
Town of Hudson, NH
As Of: July 2025, GL Year 2026

Page: 45
rsorenson
ReportSortedBudgetAppropriation
AvsB - All

Account Number	Budget		Net Budget	YTD Exp	Encumbered	Balance	
	Budget	Adjustments				Available	%Used
Selected Year	48,637,224.00	0.00	48,637,224.00	5,590,053.78	5,318,912.18	43,047,170.22	11.493
Prior Year	0.00	-305.00	-305.00	-3,410.37	0.00	3,105.37	1,118.154
Grand Total	48,637,224.00	-305.00	48,636,919.00	5,586,643.41	5,318,912.18	43,050,275.59	11.486



TOWN OF HUDSON NH

TOWN ADMINISTRATOR REPORT

Board of Selectmen: August 26, 2025

ADMINISTRATION - EXPLORATORY ITEMS

ANNUAL REPORT

Ongoing

- Assembled a Blue-Ribbon Committee to review format/product
(Jim Michaud, Michelle Brewster, Chris Strout-Lizotte, Lorrie Weissgarber, Evelyn Hynes-Brock)

FINANCIAL SOFTWARE

FY27 Out of Budget Request

- Speaking with various providers through demonstrations

WEBSITE

September/October Build

- Preparing new platform and rebuild

INSURANCE

Exploratory RFP

- SB297 - Speaking with various providers based on current portfolio

DEFERRED COMPENSATION

Future BOS Presentation

- 457(b) - New Hampshire Public Employees Deferred Compensation Program (NHDCP)
(Roy E. Sorenson, Kathy Wilson, Laurie May, Matt Flynn)



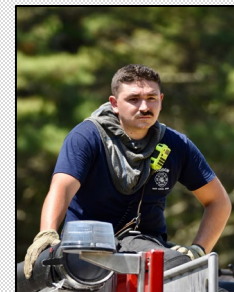
FIRE TRAINING



Combined Operations - Fireground



Chief Tice
Deputy Chief Enos
Captain Haernick
Captain Levesque
Lieutenant Crane
Master Firefighter Ogiba
Firefighter Murphy
Firefighter Berube
Firefighter Chasse
Firefighter Patridge
Firefighter Senior



TWIN BRIDGES PROJECT



Upcoming Work

- Taylor Falls Bridge's southern lane will be paved the week of September 1st. Both lanes will open after that work is complete.
- Veterans Memorial bridge will experience daily lane closures through the end of September to complete overhead patching under the bridge sidewalk (pictured). Both lanes will open when this work is complete.
- NHDOT, Nashua, and Hudson have an approved change order to replace all street lights and guardrails. Guardrail work will require 1-2 days of single lane closures on each bridge during September. Light pole replacement will require separate and complete closure of each bridge. This work will be done at night.



PARTNERSHIP MEETINGS



HUDSON
SCHOOL DISTRICT

Meetings with:

- Superintendent of Schools
Daniel Moulis, Ed. D
- Business Administrator
Jenny Graves
- Melissa Van Sickle
Finance Director



AUGUST RECOGNITION

Honoring Those Who Serve Our Community

EMPLOYEE	DEPARTMENT	YEARS
STEVEN DUBE	FIRE	40
HEATHER C POOLE	POLICE	30
JASON C DOWNEY	POLICE	25
ANGELA M ALLEN	POLICE	24
AMY S MCMULLEN	ASSESSING	22
BENJAMIN W CRANE	FIRE	17
LEO C BERNARD	RECREATION	12
ZACHARY D WHITNEY	FIRE	10
MATTHEW E CARPENTIER	PUBLIC WORKS	9
TRACY S GOODWYN	ZONING	7
ERIC M COUROUTIS	PUBLIC WORKS	4
WILLIAM L SCHOFIELD	FIRE	2

Public service encompasses activities and roles dedicated to supporting communities, serving others, and protecting public rights and interests.

HISTORY SNIPPET



Hudson Town Pound - 1772

In 1759 the town of Nottingham West voted to have a pound built on common land near the house. This was likely on the common near the Blodgett Cemetery. Yes, there was a meeting house and town common in that area; it is now the location of Blodgett Cemetery and the intersection of Lowell and Pelham Roads, at Meineke Car Care.

The pound shown in the photo was erected in 1772 after a vote at the annual town meeting. It was voted to erect a pound on high land between land owned by Nehemiah Hadley and Timothy Smith. Today this location is at the intersection of Pelham and Melendy Roads, on your left after the stop sign as you proceed down Pelham Road toward Bush Hill Road.

-rememberhudsonnhwhen.com

RECREATION SUMMER SEASON

