



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

November 10, 2025

7:00 PM

Board of Selectmen Meeting Room, Town Hall

Non-Public Session under RSA 91-A:3, (a) & (b) 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**
 - 1) Steve Dube – Fire Prevention Officer
 - 45 Years of Service Recognition
 - 2) Citizen’s Service Award – Fire Department
 - B. **Nominations – None**
 - C. **Appointments – None**
6. **CONSENT ITEMS**
 - A. **Assessing Items – None**
 - B. **Water/Sewer Items – None**
 - C. **Licenses & Permits & Policies – None**
 - D. **Donations – None**

E. Acceptance of Minutes

- 1) October 21, 2025
- 2) October 23, 2025
- 3) October 28, 2025

F. Calendar

11/10	7:00	Board of Selectmen	BOS Meeting Room
11/10	7:00	Cable Utility Committee	Hudson Cable Access Center
11/10	7:00	Conservation Commission	Buxton Meeting Room
11/11		** TOWN HALL CLOSED - Veteran's Day **	
11/12	7:00	Budget Committee	BOS Meeting Room
11/12	7:00	Planning Board	Buxton Meeting Room
11/13	7:00	Budget Committee	BOS Meeting Room
11/13	7:00	Zoning Board	Buxton Meeting Room
11/17	7:00	Budget Committee	Buxton Meeting Room
11/18	7:00	Municipal Utility Committee	BOS Meeting Room
11/19	6:00	Library Trustees	Hills Memorial Library
11/19	7:00	Budget Committee	Buxton Meeting Room
11/20	7:00	Budget Committee	Buxton Meeting Room
11/20	7:00	Benson Park Committee	Hudson Cable Access Center
11/24	7:00	Sustainability Committee	Buxton Meeting Room
11/25	7:00	Board of Selectmen	BOS Meeting Room

7. OLD BUSINESS – None

8. NEW BUSINESS

- A. 9 Industrial Drive Lease Extension – Engineering/Decision**
- B. Emergency Management Director Appointment – Fire/Decision**
- C. Purchase of Utility Vehicles – Police/Decision**
- D. Underwriting Policy Presentation – HCTV/Presentation**
- E. 2025 Tax Rate Use of Fund Balance – Finance/Decision**
- F. Human Resources Generalist Position – Administrative/Decision**
- G. Warrant Articles Update – Administrative/Informational**
- H. October FY26 Revenue and Expenditures – Administrative/Informational**

9. SELECTMEN LIAISON REPORTS/OTHER REMARKS

10. REMARKS BY TOWN ADMINISTRATOR

11. REMARKS BY SCHOOL BOARD

12. **ENTER NONPUBLIC SESSION** *(if necessary)*

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** *(if necessary)*

14. **MOTIONS**

15. **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, November 20, 2025.**



CERTIFICATE OF APPRECIATION

This Certificate is proudly presented to:

Steve Dube

In grateful appreciation, the Town of Hudson, New Hampshire proudly recognizes your distinguished **45 years of dedicated service** to the Hudson Fire Department and the Town of Hudson. Your commitment, professionalism, and steadfast service have made a lasting impact on our community.

Presented this 10th day of November, 2025
Hudson, New Hampshire



Xen Vurgaropulos
Selectman

Heidi Jakoby
Selectman

Dillon Dumont
Chairman

Bob Guessferd
Vice-Chairman

Dave Morin
Selectman

**TOWN OF HUDSON****Fire Department**

39 Ferry Street
Hudson, New Hampshire 03051



Scott Tice, Fire Chief
stice@hudsonnh.gov · Tel: 603-886-6021 · Fax: 603-882-7115

To: Board of Selectmen
Roy E. Sorenson, Town Administrator
From: Scott Tice, Fire Chief
Date: November 5, 2025 *ST*
Re: BOS Public Agenda – 10 November 2025

Background:

Request for the Fire Chief to be added to the above noted Board of Selectmen's meeting agenda to recognize two Hudson residents with a Citizen's Service Award for their bravery and actions which saved a life during a structure fire on October 19, 2025.



6C1



TAG DAY SALES

Hudson, NH

RSA 31:91

Soliciting Funds

The right to grant permits for soliciting funds for charitable purposes and for the sale of tags, flowers or other objects for charitable purposes shall be vested in the mayor, aldermen of a city or the selectmen of towns.

Instructions to obtain Tag Day Permit:

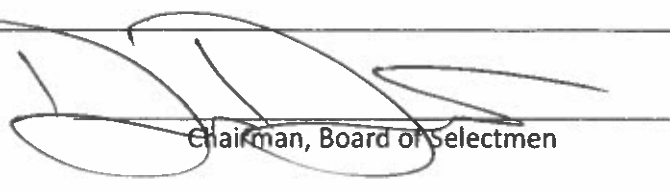
1. **Submit a letter to the Board of Selectmen** at 12 School Street, Hudson, NH 03051, stating the date, time and location that the collection of funds will take place (email ehynesbrock@hudsonnh.gov).
2. **Indicate how the collected funds will be used/distributed** or to whom it will benefit or to whom the funds will be collected on behalf of.
3. **Include verification of being properly registered** with the NH Attorney General's Office, Division of Charitable Trusts, unless exempt, i.e., governmental subdivisions or religious organizations, who shall provide verification they are the bona fide representative of an exempt entity (RSA 7:19, ct scq).
4. **Include name, address, phone number and e-mail** of a contact person in case there are questions, concerns or if additional information is required.
5. **Include a signed letter of permission** from the establishment where the collection of funds will take place.

For Office Use Only

Organization The Salvation Army

X Approved _____ Denied by Board of Selectmen on 10 November 2025

If denied, reason _____


Chairman, Board of Selectmen

LYNDON BUCKINGHAM
GENERAL

CAPTAINS DAVID AND EMMA LABOSSIERE
CORPS COMMANDING OFFICERS



THE SALVATION ARMY

FOUNDED IN 1865 BY WILLIAM AND CATHERINE BOOTH

COMMISSIONER RALPH BUKIEWICZ
TERRITORIAL COMMANDER

MAJOR STEWART DALRYMPLE
DIVISIONAL COMMANDER

ONE MONTGOMERY AVENUE
NASHUA, NEW HAMPSHIRE 03060
TEL. (603) 889-5151

November 7, 2025

To The Town of Hudson Board of Selectmen:

The Salvation Army of Nashua is seeking approval from the Town of Hudson Board of Selectmen to hold our annual kettle campaign this Christmas season.

The locations requested are as follows:

Market Basket, 212 Lowell Rd - November 12, 2025 through December 24, 2025

Walmart, 245 Lowell Rd - November 15, 2025 through December 24, 2025

Sam's Club, 7 Walmart Blvd. - November 15, 2025 through December 24, 2025

The kettle campaign is The Salvation Army's largest fundraiser for the organization. Funds go towards running programs, social services, utility and rent assistance, and food for those in need. The Salvation Army serves those in Nashua, Hudson, and the surrounding towns.

Please contact Captain David LaBossiere at 603-889-5151 or David.LaBossiere@USE.SalvationArmy.org with any questions or concerns, or if any additional information is required.

Sincerely,

Captain David LaBossiere
Corps Officer



CINCINNATI OH 45999-0038

In reply refer to: 0255483628
Aug. 18, 2020 LTR 4168C 0
13-5562351 000000 00
00013459
BODC: TE

THE SALVATION ARMY
TERRITORIAL HEADQUARTERS
440 WEST NYACK ROAD
WEST NYACK NY 10994-1739



004240

Employer ID number: 13-5562351
Form 990 required: N

Dear Taxpayer:

We're responding to your request dated Aug. 11, 2020, about your tax-exempt status.

We issued you a determination letter in JUNE 1933, recognizing you as tax-exempt under Internal Revenue Code (IRC) Section 501(c) (03).

We also show you're not a private foundation as defined under IRC Section 509(a) because you're described in IRC Sections 509(a)(1) and 170(b)(1)(A)(i).

Donors can deduct contributions they make to you as provided in IRC Section 170. You're also qualified to receive tax deductible bequests, legacies, devises, transfers, or gifts under IRC Sections 2055, 2106, and 2522.

In the heading of this letter, we indicated whether you must file an annual information return. If you're required to file a return, you must file one of the following by the 15th day of the 5th month after the end of your annual accounting period:

- Form 990, Return of Organization Exempt From Income Tax
- Form 990EZ, Short Form Return of Organization Exempt From Income Tax
- Form 990-N, Electronic Notice (e-Postcard) for Tax-Exempt Organizations Not Required to File Form 990 or Form 990-EZ
- Form 990-PF, Return of Private Foundation or Section 4947(a)(1) Trust Treated as Private Foundation

According to IRC Section 6033(j), if you don't file a required annual information return or notice for 3 consecutive years, we'll revoke your tax-exempt status on the due date of the 3rd required return or notice.

You can get IRS forms or publications you need from our website at www.irs.gov/forms-pubs or by calling 800-TAX-FORM (800-829-3676).

If you have questions, call 877-829-5500 between 8 a.m. and 5 p.m.,

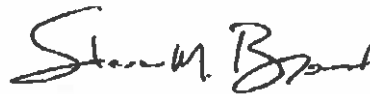
0255483628
Aug. 18, 2020 LTR 4168C 0
13-5562351 000000 00
00013460

THE SALVATION ARMY
TERRITORIAL HEADQUARTERS
440 WEST NYACK ROAD
WEST NYACK NY 10994-1739

local time, Monday through Friday (Alaska and Hawaii follow Pacific time).

Thank you for your cooperation.

Sincerely yours,

A handwritten signature in dark ink, appearing to read "Steve M. Brown". The signature is fluid and cursive, with the first name "Steve" and last name "Brown" clearly distinguishable.

Steve M. Brown, Operations Manager
Operations 3-CIN



DOING THE
MOST GOOD

The Salvation Army Red Kettle Placement Agreement

2025 Christmas Season

The Salvation Army, a New York corporation, on behalf of its

Nashua, NH

operating unit (hereinafter, "TSA")

enters into this agreement with

Market Basket

(hereinafter, "Partner")

WHEREAS, every year, TSA welcomes public contributions to TSA red kettles which enable the organization to continue its year-round efforts to helping those who would otherwise be forgotten.

WHEREAS, Partner has a location(s) that would be a desired location for TSA to place a red kettle.

Term & Termination: This agreement will be in effect for the 2025 Christmas season, commencing on November 12, 2025 and concluding at the end of the day on December 24, 2025. Any modifications or blackout dates shall be indicated in the space below:

Modifications/Blackout Dates:

No Sundays

Either party may terminate this agreement upon written notice to the other party.

Hours: TSA shall be permitted to place red kettles and bell ringers at location(s) of the Partner during the hours that each respective location of Partner is open to the public. If there are specific hours that are permitted or not permitted, please indicate below:

Hours:

7am - 7pm

Liability: TSA will assume total responsibility for the placement and care of the bell ringers, red kettles, signage, collection of and accounting for donations, set-up, and take-down. In addition, in consultation with location management, TSA will assure that the bell ringers will be appropriately attired and identified in a manner that is acceptable to Partner. Please note that Partner shall not manage, move or touch TSA's red kettle or other materials without express consent from TSA.

Partner shall provide a space that is safe and free from open and obvious dangers. If TSA feels that the space is not safe, Partner will, in good faith, permit TSA to move to a different space.

Insurance: Upon request, an insurance certificate shall be provided by TSA to include the legal name and address of the Partner, and any applicable location(s) as "additional insured." Coverage shall be as appropriate for general liability, excess liability trust, and automobile liability.

The Salvation Army, a New York nonprofit corporation
440 West Nyack Road, West Nyack, New York 10994-1739



DOING THE MOST GOOD

Music: To assist in collecting donations to the red kettle, TSA may provide recorded or live music while on-site. Generally, the music provided is Christmas-themed music. Partner shall indicate below if they will permit music:

YES to recorded/live music ☒
YES to recorded music ONLY ☐
NO to recorded/live music ☐

Other Terms and/or Restrictions: If there are any other terms and/or restrictions pertaining to the location(s), they shall be indicated below:

Terms and/or Restrictions:

Contact Info:

The Salvation Army Local Unit

Name: David LaBessiere
Address: 1 Montgomery Ave, Ashua, NH
Phone: 603-882-9921
Email: David.LaBessiere@usa.salvationarmy.org

Kettle Location #1:

Address: Market Basket Hudson
Kettle Placement: 212 Lowell Rd
Local Representative: Hudson, NH
Telephone #: _____
Email: _____

Kettle Location #2:

Address: _____
Kettle Placement: _____
Local Representative: _____
Telephone #: _____
Email: _____

For additional locations, please attach a list including same info as requested above.

Market Basket [Partner]

[Signature] 11/10/23
Authorized Signature Date

Barry Boivin Store Director
Name and Title

875 East St Tewksbury, MA 01876
Corporate Address

Telephone #

603-882-1120
Email:

The Salvation Army

[Signature]
Authorized Signature Date

David LaBessiere Corps Officer
Name and Title



AGREEMENT

between

**THE SALVATION ARMY NATIONAL CORPORATION
A NEW JERSEY CORPORATION,
THE SALVATION ARMY, AN ILLINOIS CORPORATION,
THE SALVATION ARMY, A NEW YORK CORPORATION,
THE SALVATION ARMY, A GEORGIA CORPORATION,
AND THE SALVATION ARMY, A CALIFORNIA CORPORATION**

and

WAL-MART STORES, INC., and

SAM'S WEST, INC.

relating to the

2025 Red Kettle Campaign

SIGNATURES

WAL-MART STORES, INC.

SIGNATURE: Julie Gehrki DATE: September 25, 2025 | 15:34 CDT

PRINT NAME: Julie Gehrki

TITLE: SVP, Walmart

SAM'S WEST, INC.

SIGNATURE: Julie Gehrki DATE: September 25, 2025 | 15:34 CDT

PRINT NAME: Julie Gehrki

TITLE: SVP, Walmart

THE SALVATION ARMY NATIONAL CORPORATION, A NEW JERSEY CORPORATION

SIGNATURE: Merle Heatwole DATE: 9/24/2025

PRINT Merle Heatwole

TITLE: National Commander

Reviewed by NHQ Legal

Reviewed by Legal
The Salvation Army
National Corporation



HUDSON, NEW HAMPSHIRE BOARD OF SELECTMEN

Minutes of the October 21, 2025 Budget Review Meeting

7:00 PM

Board of Selectmen Meeting Room, Town Hall

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

Regular meeting will begin immediately after Non-Public Session

1. **CALL TO ORDER** – by Chairman Dumont the meeting of October 21, 2025 at 7:00 p.m. in the Selectmen Meeting Room at Town Hall.

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

3. **ATTENDANCE**

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

Staff/Others: Town Administrator – Roy Sorenson; Development Services Director – Elvis Dhima; Finance Director – Laurie May; Senior Finance Accountant – Dan Thibeault; Tax Collector – Christine Strout-Lizotte; Town Clerk – Michelle Brewster; IT Director – Doug Bosteels; IT Technician – Amanda Bowen; Executive Assistant – Lorrie Weissgarber.

4. **BUDGET PRESENTATIONS**

Chairman Dumont: And I will recognize the Town Administrator, Mr. Sorensen. We'll start with the Trustees of the Trust Fund, thank you.

Trustees of Trust Fund: 5020

Roy Sorenson: All right. To get started, Mr. Chair, So, we'll start tonight, Trustees of the Trust Fund. I can, we can either walk through this like we did the other night, or we can, I can point you to the lines that might have some changes. It's really up to the Board's discretion.

Chairman Dumont: Any comments from the Board? Preferences? I'd say we keep going the same way we did.

Selectman Morin: Oh, I got one real quick.

Chairman Dumont: Yep. Selectman Morin.

Selectman Morin: Just the big increase on the part-time salary, is that just the one, the minute taker, is that what that is?

Roy Sorenson: No, So, we have, we have two positions. We actually have the, the, actually the Trustee of the Trust Fund is Paul DeAngelis, and then we also, have the elected bookkeeper as well. So, there's two there. There is a slight increase. It's based off of hours, So, I don't know if we'll hit that number. It's just that we want to get closer to what we expect, I think, in the coming year.

Selectman Morin: Thank you.

Cemetery Trustees: 5025

Chairman Dumont: Questions? This one seemed pretty straightforward myself, but...

Board: All right.

Chairman Dumont: All good. Proceed.

Roy Sorenson: Cemetery Trustees, no changes, same as last year. I did speak to Dan Barthelmy and Christina Madden, and they're, they're okay with pushing this budget forward, same as last year.

Chairman Dumont: All right.

Selectman Jakoby: No issues. So, just...

Chairman Dumont: Selectman Jakoby, go ahead.

Selectman Jakoby: Just a question. So, the actuals for 2025 were \$3,927?

Roy Sorenson: Yes.

Selectman Jakoby: Versus the \$5,000?

Roy Sorenson: Correct.

Selectman Jakoby: Is there an expectation in the difference?

Roy Sorenson: Yep. So, I think with, now that Mr. Barthelemy's on board as well, they're going to be doing some more grave stone restoration.

Selectman Jakoby: Oh, okay.

Roy Sorenson: They've actually come in most of their money for 2026 at this point to do that. I did ask them, because they are making some good progress. They played catch up a little bit in 2025.

Selectman Jakoby: Yep. As he came on later.

Roy Sorenson: One of the things they're looking at is to do more.

Selectman Jakoby: Excellent.

Roy Sorenson: So, I asked them, did you want to increase this budget? They said, not yet. Let's just get through this round, and we'll go from there.

Selectman Jakoby: Excellent. Thank you So, much.

Chairman Dumont: Any questions or comments? Nice and easy. All right.

Tax Collector: 5030

Chairman Dumont: All right. Up next is the Tax Collector. We'll recognize Christine Strout-Lizotte.

Christine Strout-Lizotte: Good evening. I'm here to present the FY27 Tax Collector budget. We were given a directive to try to come in not more than 2.5% of an increase, which equates to \$1,216. And my budget did come in at 2.5% for the increase. And I'm willing to take any questions that you might have about the budget that was presented.

Chairman Dumont: If you could just give a brief overview of the 2.5% increase. If you could just touch on it a little bit.

Christine Strout-Lizotte: Yep. So, the increase is primarily with printing and postage. So, it is expected next fiscal year. They're expecting a postal increase July 1 of 2026 and January 1 of 2027.

Selectman Guessferd: And you're expecting 5%?

Christine Strout-Lizotte: That's what I read.

Roy Sorenson: I think you heard that the first night, too. You'll continue to hear postage in multiple departments' budgets increasing.

Chairman Dumont: Yeah. Even looking at that, it does seem like that's closer to your actuals for 2025, if I'm reading that correctly.

Roy Sorenson: Yep.

Chairman Dumont: Okay. Any other questions or comments?

Selectman Guessferd: I know it's small dollars, but just So, we've got equipment rental. I'll just go through four. I've got the three here that, you know, if you could just briefly explain the equipment rental, mileage reimbursement. It looks like it's all associated with maybe travel and then maybe a new piece of equipment. That's all. Equipment.

Christine Strout-Lizotte: The equipment rental, our actual for FY25 was \$832, So, I just plugged that in. That's a number that's given to me. I'm not – I mean, it's the copy machine for sure.

Selectman Guessferd: Yeah, yeah.

Christine Strout-Lizotte: I don't know if it's anything else in addition to that.

Selectman Guessferd: Yeah, I saw it was the actuals for last year. I wasn't sure if you were expecting it to keep it. But, again, it's not a lot of dollars.

Christine Strout-Lizotte: Right.

Selectman Guessferd: I just like to usually highlight the big ones, the percentages, just So, we can know what they are. That's all. And then mileage reimbursement and lodging, I'm assuming that's conferences.

Christine Strout-Lizotte: Conferences. And so, for Town Clerk and Tax Collector, there is a professional development. It's a three-year program, and it's a week in Concord, the second week of August. So, it's mileage mostly for traveling back and forth to that and then the conferences.

Selectman Guessferd: Yeah, OK.

Chairman Dumont: Okay. All right. Selectman Vurgaropoulos, did you have a question?

Selectman Vurgaropoulos: He had my question.

Chairman Dumont: All right. Any other questions or comments?

Selectman Guessferd: This is one of the budgets where in 301 the paper budget didn't increase, but it was 100%. Is that 100%? Yeah. So, yeah, that's just a typo. Well, not a typo, but a formula issue. Yeah.

Chairman Dumont: Okay. All right. And then it does look like you had some out-of-budget requests as well. Do you want to speak to those?

Christine Strout-Lizotte: Yeah. So, it's to raise \$10,737 for the postage increase that's expected for July 1 of 2026 and January 1 of 2027, and \$7,000 for printing costs. So, my actual, like I'm keeping in line with what the actuals were for FY25. We spent \$9,200 in printing for last fiscal year.

Chairman Dumont: Okay.

Christine Strout-Lizotte: And that's printing of the tax bills, the motor vehicle renewal notices.

Chairman Dumont: Oh, yeah.

Christine Strout-Lizotte: Envelopes. I mean, we mail out over 45,000 pieces of mail between the property tax notices and the motor vehicle registrations. So, we have a third party that we use that we print them here in-house, but we send them out to get folded, inserted, mailed, and that's part of that cost.

Selectman Morin: I appreciate you coming with an out-of-budget, but why wouldn't we just do this? We have to do this. This is mandatory. So, why wouldn't it just be in the budget? Just to make it easier, I think it should be just in the budget. We have no choice.

Christine Strout-Lizotte: Right. I agree.

Selectman Guessferd: Well, I think it's because it's the 2.5%.

Selectman Morin: No, I understand that. But even if it is, this is something we got no choice.

Christine Strout-Lizotte: Right. It's the price of doing business. I mean, we have to do this.

Selectman Morin: And you've got three elections next year, too, which is separate.

Christine Strout-Lizotte: Right.

Selectman Morin: But I understand that's going to be a lot. I would just like to move that right into her budget if the Board agrees.

Selectman Guessferd: Absolutely.

Selectman Jakoby: So, both the postage and the printing?

Selectman Morin: I'm sorry?

Selectman Jakoby: Both the postage and the printing?

Selectman Morin: Yes.

Selectman Jakoby: Yes. I agree.

Chairman Dumont: So, I did just have one question just So, that way if anybody is paying attention at home. So, the actuals in 2024 were closer to what was figured for budget for printing. So, \$3,382. Obviously, what was figured in 2026 was \$3,000. Big increase in 2025, a little bit more similar in 2023. The fluctuation, can you speak to that at all?

Christine Strout-Lizotte: I don't have the FY24 numbers, but I'm guessing that the printing and the professional services, things were charged to one or the other.

Chairman Dumont: Okay.

Christine Strout-Lizotte: So, it was the way it was coded. But the money was spent between the two cost centers.

Chairman Dumont: And the only reason why I bring that up, and it does make sense with your explanation, is just because the postage obviously kind of maintained right where you're asking for this year. It just seems like it was a little bit low for 2026. So, I understand that increase. Printing was just up and down, \$7,000, \$3,000, \$9,000, and then back to \$3,000. Okay. I'm good. Any other questions or comments?

Selectman Guessferd: Just, again, for clarification, though. So, the 5% that was in there for postage that was in the actual budget is actually just to go back to what you were spending, what you spent the last year. And then this is on top of that for the actual increase itself.

Christine Strout-Lizotte: Right.

Selectman Guessferd: So, again, this should probably just be in the budget if that's what it's going to cost us.

Selectman Morin: Yeah.

Selectman Guessferd: So, yeah, I just wanted to make sure I understood the two different components. One of them was to meet your actuals.

Christine Strout-Lizotte: Right.

Selectman Guessferd: And the other one was to get the \$10,000 for the tentatively scheduled rates. Okay. All right. Thanks.

Chairman Dumont: All right, no other questions? I think that's everything you've got, unless I'm missing something.

Christine Strout-Lizotte: That's it.

Chairman Dumont: All right, thank you very much.

Selectman Guessferd: Thank you. Thank you, Chris.

Selectman Vurgaropoulos: Unless you want to stay to the end.

Selectman Guessferd: You can support your partner in print.

Chairman Dumont: Next. Go ahead.

Selectman Jakoby: So, with those plugged in, So, we're going to get a real number So, we can update that?

Chairman Dumont: Yes.

Roy Sorenson: Yeah. You can put those into those lines.

Selectman Jakoby: I just want to circle around and put that there, because then it'll be curious what that percentage increase looks like as it goes out to the Budget Committee.

Chairman Dumont: All right. Would you like to look at that now?

Selectman Jakoby: Oh, it doesn't have to. I just wanted to update my book.

Chairman Dumont: No, definitely. Yeah. So, what I'm hoping, just I guess for clarity, and I apologize for not saying before, we should be able to get through a good amount of this tonight. And I was hoping to revisit what we're going to be plugging in, items like this, and also, hoping that we can revisit what we reviewed last week as well as hopefully tonight to stay on track with our other schedule.

Selectman Jakoby: Oh, okay. All right. No problem.

Town Clerk: 5031

Chairman Dumont: All right. Next up will be Town Clerk, Michelle Brewster.

Michelle Brewster: All righty. Good evening, everyone. This is really my first year with a full year under my belt putting a budget together, So, I'm feeling a lot more prepared going into this budget season than previously. There was still some overlap last fiscal year between the Tax Collector and the Town Clerk, So, my goal for this coming fiscal year was to really focus on making sure that separation was complete and we have some good numbers to move forward with. We are heading into FY27 with a three-election season, which is much bigger than FY26. So, the numbers that you see for my FY27 are going to be more So, based on the FY25 budget just because we have that increase. I don't have many large increases. The biggest one is going to be the office supplies, but definitely open up to any questions or concerns any of the Board members have.

Chairman Dumont: So, the other one, and I'm sure it's probably very similar, you said that they're more similar to the actuals for FY25. Printing, \$241 in 2025 was \$329. Is that just because the department was split?

Michelle Brewster: So, that's because coming into the position, there was already a lot of material available, So, I really didn't have to purchase much in that first fiscal year. Now that I've been here and we've used everything, we'll have to purchase a lot more.

Chairman Dumont: So, a decrease from what was figured in 2026, So, I appreciate that.

Michelle Brewster: Yeah, yeah, a little bit. I tried to be as spot on as possible, but I can't steal from the Tax Collector anymore, So, I really have to try to make it as accurate as possible.

Chairman Dumont: Do we have any other questions or comments? Everybody good? All right.

Michelle Brewster: Thank you.

Chairman Dumont: Thank you very much.

Roy Sorenson: Hey, Mr. Chair.

Chairman Dumont: Go right ahead.

Roy Sorenson: You'll see in your book next up will be Moderator. That's not going to be until Thursday night, So, we'll get through those pages, move through that.

Supervisors of the Checklist: 5042

Chairman Dumont: I'm going to start off with the Supervisors of the Checklist for the next round, and Mr. Sorenson, you have the floor.

Roy Sorenson: Yep. So, page 24, you'll see the cover sheet, which kind of gives you a breakdown of the respective departments and what we call Town Officers. That's going to be the Supervisors of the Checklist, Town Treasurer, Sustainability Advisory Committee, Benson Park Advisory Committee, Budget Committee, and Ethics Committee. We can get into Supervisors of the Checklist. And let me just pull that sheet up for the public to give an idea. So, we are going to go to page 25 in your book, and I'm willing to take any questions. It's just minimal. I think if you look at it again, an adjustment made to postage minor, \$88, and that's the only change within Supervisors of the Checklist. Questions on that? Not seeing any.

Chairman Dumont: Keep on rolling.

Treasurer: 5050

Roy Sorenson: Town Treasurer, pretty much the same thing. We don't have an immense amount of changes. We do have, I'm sorry, I'm on the wrong page, just other than salary and benefits, and that's just holding with the typical increase. You met Barbara Bouley earlier this year. She does a great job with what she's doing with the town's money and or investing that money and getting back the best return we can. 4% increase for her salary. Again, it's probably a little bit under \$400 difference.

Chairman Dumont: That's what I was going to point out. While the percentage may seem large to some people, it's a very small dollar amount. She's been very helpful.

Sustainability Advisory Committee: 5055

Roy Sorenson: I agree. Keep on moving. Sustainability Advisory Committee. We don't have anyone here tonight. Selectman Jakoby, I don't know if you want to speak to this a little bit.

Selectman Jakoby: I do. So, what I did was I had asked them for some input, and they were looking at their next meeting to do a deeper dive into the budget. So, what you have there is a draft of what they were looking at. So, they are looking at decreasing this. So, I wanted to let you know that. They are looking to decrease that. They had the head of DPW was at the last meeting or the meeting before and was talking about some of his hopes as far as more outdoor cleanups. And so, they need to consider that and the cost associated with those because that's generally for the lunches for that event. But for the most part, I could give you some new numbers now, or we could just let them submit it. Some of the items, the biggest concerns that they have are they had a great response to the Christmas tree light donations. And the first year they did it, they did it at all three Lowe's and they shipped them. And then the second year, they had like 600 pounds of lights and had no place they had to find someone to ship it, and they found a donor to ship it. So, the question is for this board is do we put it, you know, as an expectation of a donation and they find a place for it? Or do we, you know, support it and put a placeholder of it costs, I think, \$650 to ship all of those on a pallet. So, those are just some of the questions that they raised. I don't think there's an expectation here. It was more an opportunity to give the Board an understanding of the limitations within the Sustainability Committee and what's happening there. And this is Karl Huber, who's the Chair of the Sustainability Committee. So, you know, they're looking to do more, but with more costs more, unless they go out for donations. So, just trying to balance that and just give you an idea of what the costs look like.

Selectman Morin: Do you have a final budget to present to us tonight?

Karl Huber: No, we do not.

Selectman Morin: I'd make a motion to defer it until we get it. Why talk about some numbers if they don't have a firm budget?

Selectman Jakoby: That's okay.

Karl Huber: That's what we were planning to do on next week's meeting, when we're finally all together. I took a stab at this just to try to put some of the information that we presently have in place. But we want to look at it and then be able to approve it, vote on it, and then present it to you in detail.

Chairman Dumont: So, I'm going to ask the hard question, which would be, why hasn't it already been done?

Selectman Jakoby: So, I'll be happy to answer that.

Chairman Dumont: Okay.

Selectman Jakoby: So, I assume that there was some communication happening earlier, and I was incorrect. So, when I raised it to them, we didn't have a clear deadline for that happening. So, there was definitely a miscommunication in deadlines for them to address it. And from both the Benson Park Advisory Committee and the Sustainability Advisory Committee, they haven't previously been asked to be involved in the budget process, whereas I made an assumption that they were. So, there was a miscommunication. I've created them an opportunity to voice their budget needs, which they haven't been asked previously.

Karl Huber: Plus, we also, when we finally got the form from Roy's office, we wanted to make sure that we could understand the GL numbers and everything else, and then take what preliminarily we put together on the projects that we've had, the community roadside cleanup, any of the advertising, any of the messages that had to be sent out. Now we get an understanding of where those appropriate line items should be and how do we put the numbers to it. So, I apologize that we didn't collectively get all of our ducks in line before this meeting.

Chairman Dumont: When was that form sent out, Mr. Sorenson?

Roy Sorenson: I don't have the exact dates. I sent out the sheet, which was the general sheet, which is the Excel sheet, as well as the actuals to date, what was expended. And then I don't know when their last meeting was, but it was built off of that. I did receive from them. It's in your, actually, you have it open now. It's in the back up on page 2 on the Town Officers, their spreadsheet, at which point I took that and I sent that back to them and asked them if those were the numbers that we were presenting, which I assumed at that point we were, So, that's why they're in the book.

Karl Huber: And that spreadsheet that you're referring to, that was just reviewed or looked at, not with any kind of vote or anything like that during the September meeting. That's why we were caught off guard and now we know. And plus, I think this is a great practice for us to begin to do. This way, at least, it's a clear roadmap of what this committee is doing and it keeps our communication open with this Board, with Town Admin, and all the other parties that we get involved with.

Chairman Dumont: So, I guess all in mind was saying we're on a very tight schedule to begin with. The Board of Selectmen is the ones that creates this budget. I would say that this is, if anything, a learning experience. Typically, what we've done in the past is we've gone through, we've decided what goes where, we've taken feedback. I think that we have their feedback. I understand that that might change. I would hope that it would go down, but I think we know what the asks are. I'm going to maintain that I would feel best to go through the items that we have here tonight, depending on the time that we start to go through and review those items, whether they be cuts or plug-ins.

Karl Huber: We also, made some modifications. So, for instance, one of the key line items that we're keeping top of mind is when J.T. was at our last Sustainability meeting, we were talking about community roadside cleanups, and DPW was projecting that maybe we can do three to four per year. But it takes a lot of money. It takes a lot of management and maintenance and pre- and post-event. So, right now we're saying, all right, maybe if we look at \$100 per community roadside cleanup, that would be an additional \$300, \$400. But the other thing that we had on here, we thought that we were going to have food at the Pumpkin Smash. The Pumpkin Smash event is only 90 minutes. We don't need to provide food or anything like that. So, the line items like that we want to adjust more legitimately and truly represent what the Committee is doing.

Selectman Morin: If we're going to talk about this a little bit, is that what you're saying?

Chairman Dumont: I would prefer, I'll leave it up to the Board, but I would prefer that we maintain the same process that we did at the last meeting. My goal here tonight was to go through, hear what they had to say, and then revisit these at the end of the meeting based on last week and this week. If the Board wants to dive into this one right now, it's their purview.

Selectman Jakoby: If that's the case, I just want you to know that Karl has changes that he can give us right now.

Selectman Morin: Well, that's what I asked.

Selectman Jakoby: So, Karl, he made some recommendations without the Board's vote. Do you want to go over that?

Karl Huber: I have handouts that show those changes. I just used the first page as a markup. The second page I really left as is. Right now, we're looking at maybe \$2,450 versus that \$4,200 number.

Selectman Jakoby: That's okay.

Selectman Vurgaropulos: So, this adjustment, this is one of the questions I was going to ask. You must be getting ready to do some fierce advertising, but it looks like you adjusted it back down to \$300?

Karl Huber: Yes.

Selectman Jakoby: If you just want to go through it, So, \$214 is now \$300. I just find it hard to read sometimes.

Karl Huber: Right. What I tried to do is I tried to just X out through the existing numbers that are there. Advertising for Christmas Light, it's a TBD. We don't know. It was a good program that we got some good response from, and the residents are really looking forward to it. It's a way for them to properly recycle the lights. The dues fees really haven't changed. Dues fees, \$217 would still be at \$300. The \$230 item, we had, you know, the meals for the Pumpkin Smash. We do not need to provide meals. The only thing that's there is, like I said, community roadside cleanup. We did provide lunch, and we did provide some other drinks, et cetera. So, we're looking at, that's what we're getting, the \$100 per community roadside cleanup as an estimate.

Selectman Guessferd: How many roadside cleanups did you predict?

Karl Huber: We did two last year. But it was a good concerted effort because I met with Jay from DPW and met with PD, and we made sure that we covered all the bases. We have a very good mode of operation now when anyone applies for roadside cleanup. First thing that the committee will do with PD and DPW, make sure those roads are safe.

Selectman Guessferd: Not to cut you off or anything, just all I'm asking for is, what number is in your budget here, \$200? Is it \$200 based on two events? Well, that adds up to the \$2450.

Karl Huber: Yeah.

Selectman Guessferd: Two events.

Karl Huber: But I think I changed it on yours to just show the \$100 ...

Selectman Jakoby: Yes.

Selectman Guessferd: The \$100 total?

Karl Hubert: ... to be identified as per community roadside cleanup.

Chairman Dumont: The only thing, and to Selectman Guessferd's point, I appreciate it's \$100 per cleanup, but in that \$2450, we need a solid figure. So, is that two cleanups, four cleanups?

Karl Huber: See, that's So, hard to predict.

Selectman Jakoby: Well, you have to project.

Chairman Dumont: Yeah, I have to figure out a number.

Karl Huber: Let's just do two.

Selectman Jakoby: Yeah, I wouldn't do more than that.

Selectman Guessferd: That's with the \$2450. When you add up all the numbers, it adds up to \$2450. That's what I'm asking. It's simple math.

Roy Sorenson: Let's go by the line and see what the numbers come up to and then come back to the \$2450.

Selectman Jakoby: So, do the \$200.

Selectman Morin: You're saying two now because I'm glad, because we had discussion with the Town Administrator having the prisoners come in, and that's going to save us total money other than lunch, correct, which would be cheaper than?

Roy Sorenson: Yeah, I think it's a concerted effort between Sustainability Advisory Committee, DPW, and then potentially whether it's the Sheriff's Office and or, you know, the state to bring some in.

Karl Huber: DPW didn't mention that pretty soon next month we're going to start having the conversations because we asked DPW about that program because we talked about it in one of our meetings, and it was, oh, let's find out more about it because to your point, Selectman Morin, it does help.

Selectman Jakoby: And I also, believe that given the success of the Benson Park Advisory Committee in getting lunches donated for their volunteers, the committee will be looking into that as well.

Chairman Dumont: I'm just trying to add some of this stuff up.

Selectman Jakoby: So, printing and publications is \$50?

Karl Hubert: Yeah, we put that at \$50.

Selectman Jakoby: Okay. And then the outside hire is at \$1350?

Karl Huber: Yes.

Selectman Jakoby: Okay.

Karl Huber: Now, the Pumpkin Smash, that's with Black Earth, So, they're ready as a line item. We're going to investigate other sponsorships. Old Dominion was who we used in the past Christmas light recycling, picking up all the bulk. We had 600 pounds of lights. So, we're going to investigate what other sponsorships we may have.

Selectman Morin: Due to the cost of that, I did some research on this myself. And Lowe's and Home Depot, they got two stores. The Home Depot's got two stores. Lowe's got one store. So, if you split it up between the three stores, it wouldn't even cost us anything.

Karl Huber: So, what we did last year is we were in touch with Lowe's Corporate. Lowe's Corporate said that they were going to help us. But what we found is two of the stores, one store was all in and helped us out. The other store said they're not participating. So, we're looking into that again, just to get some clarification. That's why I said we're going to investigate sponsorships. We're going to go back to Lowe's. We're going to go back to Home Depot. We were kind of surprised when it was up to the individual location to either participate or not.

Selectman Morin: But you've got to understand, this makes it difficult for us to decide what we're going to give you for funding because we don't have any answers from you.

Karl Huber: I know, I know. That's why when we were looking at the color spreadsheet, we didn't approve that as the final to be forwarded over, presented to the Board of Selectmen. That's why we said October 27th, we want to get the clarification on this and go forward.

Selectman Jakoby: Go ahead. What doesn't matter is this. These numbers, we won't know if Lowe's and Home Depot are doing it until December of 2027.

Selectman Morin: I looked online today.

Selectman Jakoby: That's for this year. That's for this year. So, the question here becomes, if they can get it covered, then this is money that comes back. And the question is, what I want to ask of them is, unless they can affirm donations for the shipping and for the lights, maybe we don't cover this at all, was my thinking.

Chairman Dumont: So, in the interest of saving time, I think what we're doing right now is we're debating the actual budget, which I would prefer to do at the end So, we can get through. We have staff here that's waiting. So, I believe, I think we have enough information to make those decisions later on. I think I understand. I really do appreciate this. This clarifies it quite a bit. If there's nothing else on his sheet that he passed around with the updated numbers, I would say that we would move on. All right. Thank you very much, Karl, I appreciate it.

Karl Huber: Thank you So, much for the time and the understanding. All right. Thank you.

Benson Park Advisory Committee: 5063

Chairman Dumont: Next up, Benson Park Committee.

Roy Sorenson: No changes there.

Selectman Jakoby: Can I?

Chairman Dumont: Go.

Selectman Jakoby: Yep. There's one change. Go ahead. So, for the Benson Park Committee, printing and signs are really their priority. And since the meals have been pretty much covered by donations, they would like to move \$300 from meals from \$230 to \$241.

Chairman Dumont: So, reducing \$230 to \$200, just to clarify, and increasing \$241 to \$800.

Selectman Jakoby: Yes. Just to be more accurate in their expectations.

Selectman Vurgaropulos: You said \$241 was going to be \$800?

Selectman Jakoby: Did I say \$200 or \$300?

Chairman Dumont: \$300.

Selectman Jakoby: I said \$300?

Chairman Dumont: Yeah.

Selectman Jakoby: Yes.

Chairman Dumont: So, it reduces the \$500 that they currently have in meals in town down to \$200.

Selectman Vurgaropulos: It increases printing and signage.

Chairman Dumont: Correct.

Selectman Jakoby: Correct. And they are seeking some volunteers and things for their signage. They have a plan.

Selectman Guessferd: An overall wash then.

Selectman Jakoby: Overall wash. Yes. Yes.

Chairman Dumont: Any other questions or comments? Next up we have the Budget Committee.

Budget Committee: 5070

Roy Sorenson: Same thing, no changes. Same as last year. Let's see. Their largest increase. Any other questions or comments from the Board?

Ethics Committee: 5080

Chairman Dumont: We are on to Ethics. This one should be pretty easy.

Roy Sorenson: Same thing. Same as last year.

Chairman Dumont: I don't know what you can get done with \$100 anymore, but, hey, hats off to them.

Selectman Guessferd: All right.

Chairman Dumont: Not seeing any questions. All right. You can take away a dollar from them, I guess, if you want.

Selectman Guessferd: No, no. It's all good.

Sewer Fund: 5561, 5562, 5564

Chairman Dumont: All right. Next up will be the Sewer Fund handled by Mr. Dhima.

Elvis Dhima: Thank you, Mr. Chairman. Good evening, everyone. Just an overall picture about the sewer utility before we dive into the good stuff. If you're in the water, I mean, if you're in the sewer district and you're connected to the sewer, you're paying for this. If you're not, if you're in a septic, you're not paying for this. This is not subject to the 2.5%. This pays for itself. Basically, the way it works is we have a revenue, we have an expenditure, and we try to balance it out at the end of the day. That's it in a nutshell. Now, the fun fact is Town Hudson owns 12.58% of the capacity at the treatment facility in Nashua. What does that mean? We are required to pay 12.58% of all the capital improvements that happen at that facility. So, therefore, you have to carry that amount. Where does that number come from? That comes from Nashua. Every year, they tell us, Elvis, put aside half a million dollars, we're doing X, Y, and Z. In addition to that, we pay for the sewer. So, all the sewer in town gets processed within our network. Then it goes to a flume through the river, not through the river, under the river, I should say, and off it goes to Nashua side. It makes it to the treatment facility. I mean, it used to be back in the 70s before they built the flume. Fun fact, there's two crossings under the river. It's our flume, which consists of a 20-inch main and a 16-inch. Both of them got lined about 2019, 2018, right before COVID. What does that mean? We have basically a life expectancy now for an additional 50 years of what we already have in. It's much faster. It flows smoother. And we don't have to worry about any cracks or anything whatsoever within that pipe. There's another crossing under the river, BAE. Even though they're in Hudson, they have their own system that they take water from their side to the other side. It's PVC. It was built in the 70s, 80s, I believe. And basically, they're still part of the process with, I mean, the sewer district within Hudson, I guess. It's kind of like separated. Nevertheless, they have their own direct discharge line. They're responsible for that, while responsible for the main. That's it in a nutshell. So, what do we have within this? We have staff from the Public Works as well that's supported by the sewer. Why? Because we handle sewer in-house. You know, if there's a facility that needs care, like a pump station, things of that sort, Public Works handle those. If there's a sewer main break, if there's a sewer main repair required, that gets handled in the house. Except infiltration inflows, things like that, when we pull in a third party. That's it in a nutshell. Any questions before we dive into it?

Chairman Dumont: Yes. 252 Professional Services.

Elvis Dhima: You just jumped into it. I said before. I'm just kidding.

Chairman Dumont: I'm trying to skip ahead. I'm sorry. So, I was going to go. Which one is it? Under 5561?

Chairman Dumont: Page 4, 252. Yeah, 5561.

Elvis Dhima: 5561. Perfect. Okay. And which item is it?

Chairman Dumont: 252, last on the page.

Elvis Dhima: 252 Professional Services.

Chairman Dumont: Correct.

Elvis Dhima: Okay. So, that one is \$10,000, right? On-call services, mortgage, assessment, things of that sort. Basically, this is mostly if we're dealing with a legal situation while we're still in sewer abatement. Someone is trying to connect to it, but he owns something. This is us basically reaching out to a third party to do the research for us to see what we can and cannot do. That's what that is. It's mostly legal.

Chairman Dumont: All right. I guess I'll just ask the question. So, it looks like it's never exceeded \$2,000 before.

Elvis Dhima: Correct.

Chairman Dumont: Do you believe that you'll hit the \$10,000?

Elvis Dhima: We probably won't, but the way it works is, and we can play with this a little bit more, is we believe that our bottom line is still the same at the end of the day, and we can start redefining things as we go. We feel like that's kind of true, and every year could change a little bit. But sewer is kind of like you have some items that go over it, some are under. But at the end of the day, you kind of break even. So, you can take this down a little bit, but then if I have a water main, I mean a sewer main that I need to repair or something goes along, or if I find a leak and I have to do an I&I, at the end of the day it kind of balances out. So, even though I might go over some of the items, I might be under some other ones. But, yes, you're right. Would you see it? I don't know. It all

depends. You could have one case, and it'll burn 20 grand versus you don't have anything. But we try to stay out of trouble. We try to sort things out.

Selectman Jakoby: To that point, So, in fiscal year 2023, your actual was \$10,113, and then \$7,000. So, you had an incident?

Elvis Dhima: I guess. It must have been a nice one, too, right? It varies, right? But it's kind of related to that. So, we have a little bit of that here and there, depending on what situation we're in. We have a lot of things that we kind of carried over.

Selectman Jakoby: So, you're saying we were lucky in 2025?

Elvis Dhima: It depends. I was nice. We were nice. They were nice. That's kind of what happened. It's kind of hit and miss. It all depends. It's like legal fees, right? You might have one year when you don't spend a lot of money, and it's another year when you had a case, and, oh, my God.

Selectman Jakoby: So, you feel the \$10,000 is an important holding number?

Elvis Dhima: I feel like that's adequate. Correct. And then the nice thing about this is if you don't need it, you don't use it. So, it's not like you're losing it. You know what I mean? It just goes back into the funds that we have.

Selectman Jakoby: Okay.

Elvis Dhima: And if you look at the capital reserve funds that we have for certain things, we're doing very well. We just have certain ones we're struggling with, and that's why we went up on the rate last year 20%. That hasn't caught up yet. We're going to talk a little bit about it later. But while we're into this sewer and the building collection, I would say, obviously, the main thing that changed here is the postages, which is item 238. That is in line to what you've been hearing all along. We carried a little bit of a number for the auditing. So, you see audited annual expenses. That's kind of in line to basically paying for it. And everything else under 5561 remains the same. It's basically pretty much flat out except the salaries and benefits, which you have, contract obligations. But everything else remains the same with that. Again, unless we see something catastrophic coming in, you will not see any changes in it. Again, we're trying to basically balance the sheets out. We're not looking for an increase or anything like that because it impacts the sewer users at the end of the day. If you do not have any questions for this one, I will jump on the next one, which is operations. So, it's 5562. On this one, the first item that you're going to see an increase on is electricity. Again, we've talked about this. We see an increase coming there. So, you see a 33% increase there from a \$30,000 to \$40,000. Why? We have pump stations throughout town. And those things are running 24/7. So, obviously, if the electricity cost is going up, that's where you're going to see that increase in there. The next one, you're going to see a sewer treatment reduction from \$620,000 to \$580,000. Why? Well, I think it's because mostly drought. And again, I think it's one of the success stories that I think you can talk about with the improvements we have done. You're catching a lot of water that shouldn't be going into the treatment facility. So, I think that's where you're seeing that you're not paying as much as you should. Now some years, you're better than others. But we're seeing a success overall into the I&I project. Maybe a need for reducing that for the time being and just kind of re-evaluate into what we need to do. With that said, on the next page, again, 5562.

Chairman Dumont: One second.

Elvis Dhima: Go ahead.

Selectman Morin: This page that you're talking about, 310 and 313, we're expecting to do sewer work this year. One is for gravel, and the other one is for manhole structures.

Elvis Dhima: Yeah. So, the 310 and 313, what we did there is we killed some of the items, like 311 stone. You're going to see a reduction of 100%. What we did is we put the stone in the sand on the aggregate, and the total is basically from \$500 to \$1,600. That's just a very small amount to do something small. Like you saw them out there today that were resetting manholes. I don't know if you saw them driving around. Someone hit the cones. It was one of those things. I called Jay.

Chairman Dumont: Why are you bringing that up, Mr. Dhima? Because I've been asked probably four or five times, and if anybody's watching, they'll hopefully know the answer. Why do they do that every year?

Elvis Dhima: I don't know. No, I'm just kidding. So, I've asked that too, and I guess my take on it is they do that every year because things settle. And basically, they go back and reset those structures So, they're not moving, they're not getting hit. But that's basically what it is. That's why you see them out there doing kind of the main corridors mostly because that's where most of the traffic is. But it's my understanding that over time everything settles, and some manholes, they basically get settled more than others. They do them differently in different towns, concrete, this and that. We kind of keep doing the same thing we have. So, you see them out there doing the same thing. You're like, what are they doing? Why do we keep doing this? They're resetting them. They're basically gaining half an inch, whatever that is, three-quarter inch, to make sure that when you drive over them, it's nice and comfortable.

Chairman Dumont: And hopefully the plows don't grab them as they're driving by.

Elvis Dhima: That's exactly it. Because the last thing you need is to drive opposite of one of our six-wheelers and then have that sewer manhole cover coming at you at 100 miles an hour. That's not a fun one.

Selectman Vurgaropoulos: Then you're going to have to go up to that \$10,000 line.

Elvis Dhima: Yeah, and hit that for legal services. It won't be for postages. That's right. That's exactly it.

Chairman Dumont: Mr. Sorenson's got one now. What do you got?

Roy Sorenson: So, the N stands for new. Some of those lines came in. Public Works lines went down, and they pushed specific items to sewer regarding manhole, just as he talked about. So, that's why you see those lines now.

Elvis Dhima: Next year, you're going to see them removed. So, item 311, which is stone, and 312, sand, is going to be removed next year. We're probably going to do some of that on some of the other items as well, like into engineering and other departments as well. We don't need to figure out that you have \$50 for mileage. We can convert that under miscellaneous office or whatever. So, we're not here all night going out on my buy item. That was kind of the theme. Public Works already started doing that this year. But I didn't want to remove it because it would have been like, where is it? But now that it's zero next year, it's just going to be removed. So, now we have a little bit of a trend. With that said, the next one, sewer operations, again, you're going to see a reduction there on sewer chemicals. That's just basically based on the use we have right now. And then you're going to see an increase on the large operating equipment, mostly due to the camera maintenance truck. We spent about \$400,000 or \$500,000 for the new one. And we want to make sure we have money there to make sure that if something comes up, we can take care of it. Why \$36,000? That's about the cost of a camera head. So, these are high resolutions. These are cameras that go inside the lateral. So, not only in the main, but they get off the main, if you want to call it carrier, and they go right into the lateral, and we're trying to figure out what the issue is with the folks. So, they're not out there hiring people for \$10,000 to figure it out. We can go out there and utilize what we need when we can to see if the issues are not right.

Chairman Dumont: So, you gave them a roll of bubble wrap when they put that away, right?

Elvis Dhima: Oh, they do. They wash it. They clean it. They brush it. No, they take care of it.

Chairman Dumont: They do a good job.

Elvis Dhima: If you see driving around town, it's the real deal. We had a self-made piece of equipment here, and they were using PlayStation controllers to run this camera they had. It was out of a horror show. It was like Frankenstein put together. It was unbelievable. So, finally, I think one of them started crying when they saw the new equipment. It was too much. But anyway, it's been working out really good, and it's been very helpful. We have had to bring in a new cable, about 750-foot cable, because one of them, I think, either he had it defective or something happened. But that's basically it. Everything else has worked very well So, far. So, it's been a solid investment. It will have to be replaced at some point.

Selectman Vurgaropoulos: I just had a question for Mr. Sorenson. This is for contract?

Roy Sorenson: Correct. Yep.

Selectman Vurgaropulos: Thank you.

Elvis Dhima: So, with that said, that's about it as far as the sewer operation and maintenance goes. The next one is capital projects. We have capital reserve funds for this. And the main thing you see there is Nashua portion. It went from \$625,000 to \$500,000. So, you see a reduction there of 20%. Why? That number comes from Nashua. Why? Because that's the money they expect to invest next year to the facility. Some years are higher than others, but it's usually regulated by them. We get the number, we carry it, and that's the end of it. You see a sewer line replacement from \$280,000 to \$200,000. Again, as I said earlier, we've been having a lot of success with the liner. That might be reduced even further because we're waiting for one of our revenue numbers to come in. So, we might reduce it even further and take a pause maybe for a year as we balance things out. Why? Because that 20% increase we did last year didn't catch up in time. So, we just want to make sure we true up on what we have without having to go back to you and ask for another adjustment on the rates. So, you might see on the final version of that that number going back to what it needs to make sure the rates remain the same as we catch up. There's been a bit of overlap when a certain account went from a good size to nothing, and now we're in the negative. So, there's a little bit of catching up to do.

Roy Sorenson: Yeah, So, just on that note, the audit is obviously finished up. We will get some final numbers from them. We'll know what our fund balance is. It's probably going to be negative, So, we will be in the red. We will probably pull back on that line, as Mr. Dhima mentioned, and take a year to kind of rebuild up. As far as the new rates, they really only went into effect until the last quarter of last year, So, we haven't seen any realization there. No guarantees on that, though. We'll have to run an analysis and see if those rates will be able to catch up over the next two or three years.

Chairman Dumont: Do you believe by pulling back on that line item that will absorb the cost?

Roy Sorenson: It will help build the fund balance back up, and then we'll have a true year of data on the actual new rates, and we'll see what we bring in for revenue. You know, one has to offset the other, and if we can get back close to even, he can look at it. Either way, we would have the reserve if he has a failure.

Elvis Dhima: Yes, we have other reserve funds for that, correct.

Chairman Dumont: We put Elvis down in the home, So, we'll have you take care of it.

Elvis Dhima: Put your work boots on. Pump it on the river, we all said, until we repair it. Nah, I'm kidding. We do have emergency reserve funds. This is just for regular operations.

Chairman Dumont: Everybody good?

Selectman Jakoby: Yes.

Water Fund: 5591 – 5594

Chairman Dumont: Next up.

Elvis Dhima: Perfect. The next one is water. Again, I just want to give you an overall picture of where we stand with the water. Again, if you're connected to the town water, you're paying for this. If you're not, if you're in a well, you're not paying for this. So, it does not impact you. It does not have a tax rate on it because obviously it's paid for the user. And as of now, we have one well that's operational in Litchfield. The other one is offline to the PFAS impact. And we buy the water from Pennichuck. We negotiated with them an eight-year contract. It's a two-year contract that basically overlaps. And as long as we're both happy, we continue to extend that. We've been able to save a lot of money there, but their rates keep going up. So, we're still charging less than Nashua does, Pennichuck does, for the Nashua customer. And the same thing goes for the sewer as well, earlier. So, some of the things we're working on right now is we're still working with St. Cobain, trying to figure out how we're going to get some of this capability from DAME. We're working with the state. We're working with Pennichuck on the crossing. You've been hearing about a crossing on Merrimack River, right, 30-inch line. It appears as of now that that's going to land in Hudson. So, we're going to be running that. That's going to be something that we'll probably have to talk about in public first, figure out the details. Right now, the state is working, trying to

figure out how this is going to play out. It's going to be a hybrid between Town of Hudson, Pennichuck, New Hampshire DES, and St. Cobain, trying to figure out how this is going to play out. Big project, probably just under \$10 million. It's going to be an absolute monster, excited and scared at the same time. I will say we've been having some interesting meetings, Mr. Sorenson and myself, with other parties I'm not going to get into. And it's been fun to see what it looks like to have someone else in the room trigger somebody else from the other party than me. So, it's been very fun for me, at least, to kind of take a sit back and see how Mr. Sorenson triggers everyone in the room there. But it's been good. It's been difficult, but I think the main thing is make sure that Hudson remains relevant as a key player on the water. And I think that's where we're heading. Not only are we going to secure water for the town of Hudson for the next 25 to 50 years, but we're going to make sure that we provide support to all the communities around us. And the main thing about that is, as the supply gets to be a non-issue for us versus going to be an issue for a lot of communities around, as the PFAS kick in, rules kick in, we're going to also, support the fire suppression and improve that. What that means is you're going to have better rates from the insurance companies, which means it's going to be a break on you as a resident, a taxpayer, or if you have a business in town. The better your fire suppression system is, the lower your insurance rate is. And that goes through the Fire Department, and that's basically part of them evaluating it. So, that's kind of it in a nutshell.

Selectman Vurgaropulos: Yeah, the pump that you said was offline due to the PFAS? Is that permanently offline?

Elvis Dhima: For now, yes.

Selectman Vurgaropulos: Like, what's the action plan to recover that?

Elvis Dhima: So, the actual plan for that is, there's two of them, really, that we've talked about, is either bring it back online through treatment, which is very expensive, or come up to an agreement with St. Cobain to say, you're going to provide the capability for us getting the water, but then also, come up with how you're going to pay for that water that we lost. Obviously, what we produce it at is much cheaper than what we buy from Pennichuck. But that's part of the negotiations right now. So, as of now, we still have a lot of land in Litchfield. It's still locked in. It's very hard to get 400 feet of a radius for a community well, So, we're probably never going to give those up.

Chairman Dumont: Right.

Elvis Dhima: But they're there, and they're in a very good location, and we'll see where it goes. But my take on it is, we're probably going to get off the business of treating water, and we're going to become basically a main distributor. So, basically, water comes to us, we get it to everybody else, and that's about it. That's where it's heading. Now, the Biden administration also, to piggyback on that question, they put in place a four parts per trillion on the PFAS. The Trump administration is holding on to that number. A lot of folks said he was going to just throw that out, and among other things, that was one of the things that has not been thrown out. So, that's going to be pushed out to 2028, but it's still in play. So, a lot of folks are changing now their mentality on how we're going to deal with the PFAS. At one point, it was like, we don't have to worry about it. The administration coming in is going to just kill it. We don't have to worry about it. It's not the case. We still have to deal with this. So, we have a plan in place. We're going to try to execute it before the new rules come in online, and basically continue to meet the requirements by the state and the feds. Right now, it's a state requirement. It's going to become a federal requirement.

Selectman Vurgaropulos: Thank you.

Chairman Dumont: I've got a question for you. I know I've asked it before. Line 303, office supplies, water bills. We send out water bills to account holders as well as the property owner, correct?

Elvis Dhima: Yeah, the landlords. I don't know the details about that. It's downstairs. I've got to have the clerk person in. But yeah, let's just make sure. I guess the bottom line is we make sure everyone gets his bills if they have to pay the bill.

Chairman Dumont: I've got to be honest with you. 78,000 water bills a month. I'm curious as to how many of those are duplicates. I'm sure it's not half. I'm sure it's not a third. But any savings is a saving, whether it's a fee or a tax rate. It's our duty to take a look at it. I think it's redundant to send an account holder a bill and then also,

send the same one to the property owner. The sewer I get. The sewer you have the power to levy, to lien the property against the owner. Water you don't. So, I don't understand why we send two bills.

Elvis Dhima: I don't think it's 78,000. I think that's a typo. That's got to be for the year.

Roy Sorenson: Well, that's for the year.

Elvis Dhima: It's for the year.

Chairman Dumont: So, it's for a monthly bill.

Elvis Dhima: Yeah.

Chairman Dumont: It's for the year.

Elvis Dhima: So, it's about 6,000. We have about 6,400, 6,600 customers. So, that's probably why he brings it up to 78,000 total for the year. But it's about 10,000. We have language in our ordinance that I think requires us to basically send a bill to a certain amount of people. So, I think if the Board feels like they want to change it, we can change the ordinance. But I think this requirement comes from language in our water ordinance to how we notify people.

Chairman Dumont: We didn't do that five years ago. That started or maybe it started about five years ago. Because I'll tell you, just from my own, I get everybody's sewer bill that we own and we maintain for rentals. But now I get two water bills. The tenant gets one and I get one. Well, I shred it. You guys waste a stamp every time.

Elvis Dhima: Yeah.

Chairman Dumont: I mean, it's a stack that comes in the mail that we don't do anything with because we're not the account holder.

Elvis Dhima: Yeah. One thing I can think of is usually we do things because something happened and someone got burned.

Chairman Dumont: But you can't go after the property owner. I get what you're trying to do.

Elvis Dhima: I think we do. I think we go after the landlord, depending who's on the account. I think ultimately on our ordinance it says that the owner is ultimately responsible for the bill if the tenant doesn't pay.

Chairman Dumont: But what action do you, like I said, sewer, you have the authority through the state to lien it. It makes perfect sense. The landlord is going to make sure that one gets paid. Water, you don't have that authority. I don't know what action.

Elvis Dhima: Water, you can shut him off if you don't pay the bill. That's the key.

Chairman Dumont: That's by the account holder.

Roy Sorenson: Yeah. But I guess I don't know why we do it. I'm going to assume it's because if the person's not paying water as part of their rent or whatever and the water's shut off, at that point they know that due diligence was done to the owner and they just haven't paid the bill.

Chairman Dumont: If the tenant's paying through their rent, then the owner would be the account holder. He would get the bill anyways.

Elvis Dhima: Everyone sets them differently. Just because you have certain accounts for your property set up a certain way, we have seen it six ways. Typically, though, when you see a change in how we do things, it's because someone got burned, and then we basically have to now apply it to everyone because we had one bad actor. I will go back and ask again, but I am telling you it's probably a good reason why, because no one wants to. It's more work for us. Why wouldn't we create more work for ourselves So, there's an easier way?

Chairman Dumont: Right. I'm trying to make it easier on you, So, help yourself out.

Elvis Dhima: Well, I am, but I'm telling you, based on my experience downstairs with the clerk, and I have to ask because that's not something I handle, but it's usually something that happened and then an adjustment was made to make sure that everyone gets notified. I don't know if the tenant knew and the landlord. We sometimes

deal with like there's multiple units. The whole thing gets shut off because one of them didn't pay, but the other one did. So, we have a little bit of that. So, I don't know if it's like we're going to notify everyone. So, no one can get blamed at the end of the day. There's nothing worse than going in and shutting down someone's water.

Chairman Dumont: Sure.

Elvis Dhima: We don't move forward to that. But I don't know. I will get the answer for you on the next one, trying to understand. But I'm telling you, based on what I recall, something has happened for us to change that. And I also, want to say there's language in our ordinance that has specific language to how we notify people and who is responsible. So, I'll get that for you, and I'll give it back on the next meeting.

Chairman Dumont: If you don't mind.

Selectman Jakoby: So, I have the privilege of helping someone pay their bills who actually has water and sewer, because I don't. And what's interesting to me and what I wonder for both sewer and water as we move forward, what's the requirement for billing monthly? Why monthly? I mean, some of these bills, I mean, the bills I'm writing are less than \$20 each.

Elvis Dhima: Sewer is quarterly. So, quarterly for sewer and monthly for water, because a lot of folks pushed back, and there was a lot of yelling and screaming, because the water bills were getting to be So, much higher, I think, especially during the summer months.

Selectman Jakoby: Well, I'm just saying for this Board, as the sewer authority and the water authority, it might be something for us to look at in the future.

Elvis Dhima: But I'm just saying from previous experience, the reason they did monthly, because the water bills can be much higher than the sewer bills, especially during the summer months, and there was a lot of screaming and yelling. So, they decided, and this was way before I got here, they learned their lesson the hard way, and folks got used to it, and that was the end of it. So, they went to monthly one. Could you go back and maybe educate people, because there will be help? Yes. But the winter months, when it comes to water, are completely different than the summer months. So, I just wanted to be aware. I want to get someone that's on fixed income, get a three-month bill, and it's \$200, \$300, and oh my God. And find out that it's every quarter instead of every month. It's a big shock, and it's going to generate a lot of questions down there. But it might be worth the discussion, if you're willing to entertain it. If someone yells at me, I'm going to say, talk to the Board of Selectmen. They're the ones that decide to change it. I'm staying out of this one.

Selectman Jakoby: I would say, I hear what you're saying, and that makes sense to a certain degree. Our water rates in town are phenomenal. I told someone what my water bill was the other day. They were like, you're lying to me. And I'm like, I'm not lying to you. Even in the summer, I think my highest water bill was like \$48.

Elvis Dhima: That's it.

Selectman Vurgaropulos: And I'm like, So, there has to be a level of responsibility. If we decide to revisit this and go to maybe a quarterly, there has to be some level of responsibility on the consumer. They're signing up for a service. They should know what they're signing up for. So, it's not just on us.

Elvis Dhima: Correct. No, I agree 100%. If there's a way to reduce work on our end, I am telling you, the clerk would love it. I just don't want to be the person saying, absolutely, guys, let's do this, and then get all the calls and be like, oh, my God.

Selectman Vurgaropulos: No, we tell you yes, all the time.

Elvis Dhima: I know. I do get yelled all the time. I don't want them to get yelled. They're just with their way. They can come upstairs. But that was the reason why. So, to your point, can we revisit it? Absolutely. If you think it's worthwhile, we can have some public hearings about it. We can change it. Have at it. It's going to save us a little bit of money. And anything counts.

Roy Sorenson: You can do a split quarterly for residential, monthly for commercial.

Selectman Vurgaropulos: Right. Yeah, that's not bad. That's what I was thinking.

Roy Sorenson: The other thing is, I think the problem is the water bills that were coming in in October or November were based off of summer usage.

Chairman Dumont: Yeah.

Roy Sorenson: And people could never understand that. Right.

Chairman Dumont: Yeah. Because they're typically in the rear.

Roy Sorenson: So, there's a lag there, yeah.

Chairman Dumont: No, that makes sense. But if you don't mind pulling the information together, I'd appreciate it. And we'll try to help you save a few trees, Elvis.

Elvis Dhima: That's all. I would love to save some trees.

Chairman Dumont: I'm sure you would.

Elvis Dhima: I think this came up last year, too. So, I was going to follow up on that one. No, I will do a follow-up on that one. You'll get an e-mail tomorrow.

Roy Sorenson: Not a problem. Well, how come you didn't do anything over the past year?

Elvis Dhima: Huh? What is that? What is that? What was that again?

Roy Sorenson: We'll move on.

Elvis Dhima: All right. So, water administration. So, that's basically it in a nutshell over there.

Chairman Dumont: I will say, overall, though, I do want to commend you. The budget is reduced, right? It's lower than 2026. It's a lot closer to the actuals of 2025. Yes. And to maintain any kind of business over those two years is not easy to do. So, I do want to commend you on that. Thank you. Even though I gave you a little bit of crap on that.

Elvis Dhima: Oh, yeah, yeah. It's good. I need that once in a while. It's a good one.

Chairman Dumont: Keep your humble.

Elvis Dhima: It's a job well done. And just I want to say how great of a job we're doing here. We get \$10,000 a year grant from the state to do about 100 miles of our water mains for leak detection. And I think they found two hydrants that were not shut off properly and basically two surface leaks. That's it. 100 out of 120 miles.

Selectman Jakoby: Nice.

Elvis Dhima: So, I said either the guy doesn't know what he's doing, which I'm hoping not, or we really have it under control. And our losses, unaccounted water losses for us, about 11%, 12% when standard they're looking for is 15%. So, we're below the threshold. So, just to give you an idea, when I started it was 23%. We were losing basically 23 gallons out of 100, which it was outrageous. And we got that down to basically 11%. Which is pretty good. So, it's as good as it gets.

Chairman Dumont: And operations the same way.

Elvis Dhima: Operations.

Chairman Dumont: You guys brought that down quite a bit.

Elvis Dhima: That's exactly it. So, the only thing you're going to see is electricity there. And, again, that's something I can't control. It has to do with that.

Laurie May: If I may. We received an email today from Val on the water shutoffs. There was 100 names on it. If we go to a quarterly, I'm not sure.

Elvis Dhima: So, that's going to be an issue as well. Now you're going to have 200, 300 people. It's going to be harder to. But I'll put in a good executive summary together to the pros and cons. You'll have that information, and then you can decide whichever way you want to go. But that's a logistical and a legit concern as well.

Chairman Dumont: That was a concern. We get the shutoffs that come across. Unfortunately, you have some people that just want to wait until they get to that point to pay their bill. But we don't want to create more of a hassle.

Elvis Dhima: Yeah, it's going to create a big queue in the office. Because they come in, they'll pay at the last minute. If you have 10, 15 people, it's a little bit more manageable. 100, that's going to be an issue. And if you have 300 or 400, that's another story. So, I guess it's like one of those you've got to stay on. And it's usually the same folks you see there. The lines are pretty much the same. You get them. You get the list. You know who they are. And it's going to create a little bit of a more work there.

Selectman Jakoby: So, as you look at it, the list might be the list, whether they pay monthly or quarterly. Okay. You know, you don't see a big shift.

Elvis Dhima: But it could be. You know, like I'm not saying times three. But I'm saying could it be like 10% or 15%? I don't know.

Selectman Jakoby: We can estimate things all the time. I think, you know, I'm going to go back to what Mr. Sorenson said, is we continuously look for opportunities to be more efficient, more effective, and less costly. So, thank you.

Elvis Dhima: Thank you. All right. So, the operations, as I said, electricity is the only thing. We get into the next page. You're going to see an increase on other professional services. What that is why water? So, our day-to-day operations get subbed out. Basically, people going in, turning water on and off, making sure everything is working. That's basically it in a nutshell. Everything else remains the same. And with that said, we get into the water supply. Same thing. Everything is level funded except the water from Pennichuck. Why? We're projecting that we might get a little bit more water. Why? We can be another drought next year. So, by contract, we're entitled to \$365 million gallons per year. We're carrying about 375. And that's it. Everything else remains the same.

Chairman Dumont: Can you just speak to 411, the computer equipment? It was obviously very high, then it came really low, and it slowly worked back up. Can you just explain that a little bit?

Elvis Dhima: So, one of the things we need to worry about is, you know, by the federal government, we have to make sure that we have more than one way of communicating with our assets. That's why, in case the Internet goes down, we need basically a radio system. That's been the worst for three years. It's taken a while. Why is it taking three years? Because I can't come here and tell you I need \$200,000. That's going to put a shock on the system. I don't want to create an increasing rate. So, slow and steady wins the race. We've been putting a little bit of money every year into this, and it's working out great. Also, the other main thing that you want to do is when you're converting to another system or have another backup system, you want to make sure that every piece works. So, we have seven assets they need to talk to, too. We have two stations that they need to talk to, the one in my office, the one at the SCADA system that's at Whitewater. So, that's what the SCADA wireless radio. Again, you need to have a core. Our core right now is Internet and wireless, you know, secure lines and all that. But I want to have the core system being radios and then have the Internet as a backup versus having Internet as a primary and radios as a backup. So, right now into the phasing, into the testing phase to see what are we doing and how it's working out. Right now, we're at Marsh Road. Why are we doing that? Well, you see attacks, cybersecurity attacks all the time. Right now, we have an air gap, but our secure lines are through Verizon. Verizon basically are as tight as they're going to get, but we're finding out that even the big companies are getting compromised. So, what happens if that is? I want to be able to switch my programming from Internet to radio and don't have to worry about, you know, total collapse out there on the electricity. We'll still be able to run our water system for maybe another week or so, until obviously the end of the world comes and then it's the end of it. No, I'm just kidding. But you never know. I mean, that's it. You could say Hudson still got water, and we're still flushing over here. How are you guys doing in Nashua? Like not good? We're on the Internet. But anyway, that's it in a nutshell. So, we're staying ahead, we're staying proactive, and we're making sure we're getting ready for the worst-case scenario. That's what the feds expect us to do, and I think that's what we need to do. And off to the good stuff right now, which is the water debt service. What is this? So, the town bought the system in 1998. You have heard Mr. Malizia have the speech a hundred times, and now it's my turn. Back in the old days when

we started. So, anyway, long story short, great news. We're going to be done with the service in 2027. We got this payment and another one. What does that mean for you as a water user? How are you getting to put in the system? About \$900,000. That could be a combination of basically putting money in the bank, making sure that you're going to have the same rate for the near and the distant future, because you can make up the delta, or you can start closing loops now. You know, you have a lot of dead ends out there, and you're going to have to do some replacement. We haven't done that. We've taken care of the booster stations, the wells, things like that. Now we have to get into, like, the networking. So, that's where their money comes in. So, how do you do improvements without increasing the rates? Well, it's stuff like this. You pay off something, and then they start using some of their money to do something else. So, that's the plan of attack. We have formulated a schedule to what we're going to tackle, and we won't do that until this is paid off. But in a couple years, you're going to be debt-free as far as your water system goes, which is very nice. It's like the car payment. You don't have one anymore, and you get used to it, and just drive around and don't have to worry about it.

Selectman Vurgaropulos: But then a new model comes out.

Elvis Dhima: Huh?

Selectman Vurgaropulos: But then a new model comes out.

Elvis Dhima: Yeah, then there won't be a new model for the water. None of that. There's not going to be any strawberry-flavored water either. You're going to get the chlorine one. So, guess what? We're not spending the money. But that's it in a nutshell, which is huge. That's a big deal. You got the sewer paid for, and you're kind of connected to the national about that, about the treatment, I mean about the improvements you put in. But here, you're going to have about 25% of your budget right now. It's going to be basically coming in, and you can decide what you want to do. You can send those bills on a daily basis instead of every quarterly. You won't even care about the \$10,000 for postage. You'll be like, that's it. Let's send them out every day. Let's have at it. Anyway, great shape. I mean, we're doing really, really good. Nothing but good things in the works. We're going to find out, I think, before Christmas what's going to happen with that transmission line. That's the main thing. Another thing that you're going to talk about maybe in the next week is obviously the GIS is very important to this particular utility. We're going to talk about that once you figure out how you want to handle it. But that's going to come up in the next week. And that's about it about the water.

Chairman Dumont: Questions or comments before we move on to Conservation?

Selectman Vurgaropulos: Good job, Elvis.

Chairman Dumont: Keep on rolling.

Conservation Commission: 5586

Elvis Dhima: Thank you. Conservation, very straightforward. Two and a half percent increase, as you requested. It's equivalent to \$1,338. It's all going into one account, which is 252, other professional services. What do we have under that? We take care of the lake host program, which is folks that we hire during the summer to make sure that no invasive species are into the boats they bring in because we try to make sure that it's invasive. Weed control that we do every year, Robinson and Ottarnic. And then a volunteer lake assessment program every year for water testing. And that's about it.

Selectman Morin: Did we have any lake hosts this year?

Elvis Dhima: I think we did. I think we struggled. I have to check. I thought we struggled at first, and then they found someone at the very end. Yeah. Might not have been for the entire year, but I think eventually they found someone.

Selectman Guessferd: And we have them at two different places typically, right?

Elvis Dhima: Yes.

Selectman Guessferd: Yeah, Ottarnic and Robinson.

Elvis Dhima: Yes. And if you have anyone that's looking for \$17 an hour for the summer to be there just to check in, please let me know. We can set them up. It's very difficult, but it's a fun job for someone that might be, like, a senior in high school.

Selectman Guessferd: And my daughter did it. It was good.

Elvis Dhima: Yeah. It's not a bad gig. And it's fun. And if you do want to be an outdoor person, that's the place to go. So, with that said, everything else remains the same. And, you know, they're like the little engine they could. You know, they just keep on jockeying along and doing all the things they need to do, and that's about it.

Chairman Dumont: Questions or comments?

Roy Sorenson: Real quick, Mr. Chair. Just back to his comment on the GIS manager. So, that position, the Board needs to consider that, number one. We will need a detail on how you might want to either disperse that, whether you endorse the position in totality for FY27, whether you don't endorse the position, and or do you endorse the position for a partial part of FY27, and then the split. We'll have to develop the split, water, sewer in general, and then we'll have to get the numbers into the budget books in a timely manner So, we know what the real impact might be. All right.

Selectman Jakoby: I just have one other question. So, I noticed that in FY26, the signage, the kiosk update replacement, small equipment, went up to \$3,091, and now you're keeping it consistent at \$3,091 to the actual, yet in 2024 it was only \$331. What's the goal? Just trying to understand. So, these are things that you plan on replacing, and the estimate cost of those for 2027?

Elvis Dhima: Yes.

Selectman Jakoby: Yeah, So, what they're doing is it's hard to estimate at \$2,391.

Elvis Dhima: It is.

Selectman Jakoby: So, that was my question.

Elvis Dhima: And the folks already in the ConCom right now, they're doing a lot of volunteer work. So, what they have the tendency to do is if they can't build it themselves, they'll just buy the parts and do them. But if not, they'll just hire someone to help them out with certain things. So, I think they've been more active recently than in the past trying to replace some of the signs. It also, is a matter of if it's new, it's probably good for 10 years versus something that's been there forever, So, it's a bit sporadic. But that's why you probably saw, like, a significant increase last year. I think they were very proactive about replacing certain things. And it's not just kiosks. Sometimes there's a sign inside it as well.

Selectman Morin: We've also, acquired more land than I thought I needed.

Elvis Dhima: Yes, So, more signage required as well, yes.

Chairman Dumont: Perfect opportunity to reach out to the Boy Scouts or the Girl Scouts.

Selectman Jakoby: I know. And that's just, you know.

Roy Sorenson: I think it's just a balance and act with the numbers.

Selectman Jakoby: Yeah, that's what I felt. And we can talk about it more later, because I think there's a bigger question here overall for the town. All right.

Chairman Dumont: All right, well, I think that's all. If there's no other questions, I think we're done with that.

Elvis Dhima: Thank you. Have a good night.

Chairman Dumont: Thank you. All right, next up we have IT. I will recognize Mr. Bosteels.

IT: 5520s

Doug Bosteels: Thank you, Mr. Chair, members of the Board, Mr. Sorenson. I appreciate your time tonight. So, let's delve right in here. Go right to the nitty-gritty. The biggest increase I think you're going to see on my projected budget is the phone system. If you remember, we approved that phone system back in July. It's going to go from an estimated \$13.06 to \$29.04 yearly. Most of that money is coming out of the budget that's already in place. We just moved a few items around to compensate for that, coming from both the Highway Department and the Police Department line items as well. The next item you'll see that has a little bit of an increase is software subscriptions. I counted for about a 10% increase on our subscriptions, and mainly it was our antivirus that went up from \$60 a unit to \$69. So, that's pretty much a lot of what that line item is, and that's 215. The other line item you're going to see that stayed even was our storage array. I just moved some items around in that particular line item to compensate for some of the maintenance that we're not paying on right now. You'll notice that I added a little bit of money into the training, line 237, for the folks in IT. I'd like to get them out of the office into some formal training. I've got some folks that are newer, and getting them out of the office to get some training is going to be very helpful for us. So, that's where some of my 2.5% increase went. The other piece of the 2.5% increase went into a new piece of software that we purchased for our support desk. So, that was roughly about \$3,000 a year. So, that basically makes up for the other piece of the 2.5% increase.

Chairman Dumont: And that's 269?

Doug Bosteels: Yes, that is.

Selectman Guessferd: 237 is the training.

Roy Sorenson: Page 6, Doug.

Selectman Vurgaropulos: 269.

Doug Bosteels: Yes, and now back up. Yes, I don't see it.

Roy Sorenson: What was the item?

Doug Bosteels: It was the software for the help desk. Thought it was there.

Selectman Vurgaropulos: No, I saw it on the previous page. Did you?

Chairman Dumont: Oh, you have it in 215.

Selectman Jakoby: Oh, in 215? Okay, sorry.

Chairman Dumont: 3,700?

Doug Bosteels: Yes, and web help desk.

Chairman Dumont: Yes. Sorry.

Doug Bosteels: So, that's \$3,700.

Chairman Dumont: I was looking at software maintenance.

Doug Bosteels: Yes, sorry. So, that's software subscriptions.

Chairman Dumont: Okay.

Doug Bosteels: That is pretty much it. Most of the other items remain the same. You'll see line 252, outside services, went down drastically. That's part of the monies I used to put towards the new phone system. So, there wasn't a huge increase in that for the phone system. Other than that, everything else pretty much remained the same.

Chairman Dumont: Could you just speak a little bit to the software maintenance, which is \$269. That would add about a 12% increase.

Doug Bosteels: Yes, So, the software maintenance. So, that big increase, if you look at the vSphere for Town Hall, the virtualized servers. Yes. So, vSphere or VMware was bought out by another company. Do you remember what company it was?

Amanda Bowen: Broadcom.

Doug Bosteels: Yes, Broadcom. Thank you. I tried to get in touch with them to get pricing. So, what they're doing, Broadcom is kind of squeezing out the little guy, and they're just adhering to the bigger players in the game. So, I cannot get a price from them on what they're going to charge us for our software and licensing. So, I had to assume that they're going to spike it up. So, I just accounted for what I think they might do. Right now, I think we pay about \$120 a unit. So, I just spiked it up there just because I don't know. And everything that I've been told is that they're going to price it So, high that they're knocking people out. So, I didn't know what to do there, So, I just increased that. We may not even go with them. We might just go with a third party that's kind of a freebie tool. So, that's kind of what I did there. I've waited for calls back. I've called them. I've emailed them. They just don't want to play with the little guy. Our vendor that sells us this, they actually dropped them as a vendor. So, I can't even get a price from the vendor.

Chairman Dumont: So, it looks like to me that you might have to go with a third party. Do you know when you might know that?

Doug Bosteels: I can try and contact them again and see if I can't get anywhere. We've got a test system in-house now that we're doing. So, we're trying to see if we can't just bring that up on our own and make it work.

Chairman Dumont: Any questions or comments from the Board?

Selectman Jakoby: So, on 303, we had this conversation when I toured the other day. So, I think it's interesting that all printer cartridges, are these all the printer cartridges come through your?

Doug Bosteels: They do. We order printer cartridges for every department, but every department actually has a line item for them.

Selectman Jakoby: Okay.

Doug Bosteels: So, this isn't just the whole town.

Selectman Jakoby: Yeah, but just for your department?

Doug Bosteels: No, we distribute to the whole town. We use this budget as well as the other line items from each department.

Selectman Jakoby: In order to do printer cartridges, USB drives, cables, fiber connectors, and office supplies? Okay. I just want people to be aware.

Doug Bosteels: Yeah, So, this isn't just printer cartridges. This is other small type of equipment that we utilize. We don't really do a lot of the printer stuff. I mean, we have printers, but we very seldom go through our cartridges.

Selectman Jakoby: That's what I thought. That's why I always find that an interesting line item.

Doug Bosteels: Yeah, I guess it really shouldn't say printer cartridges in there because we don't. I mean, we use printers, but very rarely will we go through a cartridge.

Selectman Jakoby: But you don't necessarily buy USB drives for everybody either.

Doug Bosteels: We actually did buy USB drives, and that was for the right-to-know requests when that came into play. So, we have a stack of them that we had to purchase.

Selectman Vurgaropulos: Are our printers on the same contract similar to the copiers and all that?

Doug Bosteels: Our copiers are all on contract, So, the Xerox copiers. Our printers are all bought.

Selectman Vurgaropulos: Okay, So, we own the printers, but the copiers we don't.

Doug Bosteels: Correct.

Selectman Vurgaropulos: Is there any value into getting that under a contract where the cartridges would be supplied as part of the contract?

Doug Bosteels: I mean, I definitely can look. I'm not sure that they do anything like that. So, we standardize on a lot of the HP burners, but I can definitely look into that.

Selectman Vurgaropulos: Yeah, I know one of my former jobs, all of our printers were similar. They were on a contract, but the refills up to a certain quality were supplied automatically. And they had self-reporting when they were low and they would auto-reorder and stuff like that. So, I don't know if there's something out there like we could do for that that might save us some money.

Doug Bosteels: There may be, sure. Yeah.

Roy Sorenson: Yeah, so, we have numerous desktop printers. Some of that we're trying to liquidate with one machine per whatever department it might be. So, we still have some work to do on there. So, this is kind of a work in progress at this point.

Selectman Vurgaropulos: Sounds good.

Doug Bosteels: It definitely is. There're some departments that have several printers, as Mr. Sorenson alluded to.

Chairman Dumont: All right, thank you. Any questions or comments on that? We may continue.

Doug Bosteels: So, that is pretty much the IT side of the house for 5330 going forward to 5337 Tax Collector. In most of these other items, you're going to find the increase was mainly the antivirus subscription increase. I really didn't have a choice. I had to increase that. It was, for lack of a better word, underfunded. We weren't charging enough to the units. So, it went up from \$60 to \$69 in each of these departments. So, I think that's where you see most of the increase in these. Town offices, 5077, same thing. Town Administration, 5177. Same, you'll see it's about a 15% increase for the antivirus. And we were forced to go to a new antivirus solution about a year ago, I believe. The government told us we could no longer use what we were using. Because it was Russian-based, Kaspersky. So, we ended up going with what is called ESET, which is a little bit more pricey. But it's one of the better ones out there. Finance, same, just the \$69. Again, if you want me to go through all these, I can. But basically, it was just the ESET software that I added.

Chairman Dumont: Yeah, I don't think we need to go unless if there's a specific one. I got a chance to look through it earlier myself. Is there any questions from the Board of Committee on any of these other ones? And they are pretty standard, like Mr. Bosteels said. There's just a lot of antivirus updates or increases.

Doug Bosteels: I think if you look at 5577, Public Works, you'll see that the phone item went up. That's to cover the new phones. And I think you'll find that as well with the Police department and their line item. That line item might have went up as well.

Selectman Guessferd: It's interesting that at least one department, the cartridges went almost to nothing. And the others, they're kind of maintaining. So, it looks like you're taking a hard look at it.

Doug Bosteels: We are trying to cut back on a lot of the cartridges we're spending money on. It may make sense maybe to do something that he suggested. But we do have a lot of unique printers per department right now.

Selectman Guessferd: Different vendors?

Doug Bosteels: Well, they're all pretty much the same vendor. We kind of standardize on the HP side. The problem, though, is a lot of the printers today, if you don't use the OEM cartridge, it breaks. So, you have to spend the extra money on the OEM cartridge. So, you can't just pay for a refill or a third-party cartridge because then it causes havoc with our printers.

Selectman Vurgaropulos: To the point for the refill services on the contract, originally we had started with HP. That's what we had. So, they do have that kind of service. And then we migrated to Lenox. And we hated them, So, don't look at them. Their products are not good. What we ended up on was Ricoh. They have a similar program. And I find they were moderately pretty stable printers. So, those are some you can look at.

Doug Bosteels: I believe we had some Ricoh printers here a while back, Lexmark's. We had some Lexmark's.

Selectman Vurgaropulos: Yeah, I said Lenox. I meant Lexmark's.

Doug Bosteels: The Town Clerks used to use Lexmark's.

Selectman Vurgaropulos: Yeah, we found those. They were good printers when you first got them, but they weren't very durable.

Doug Bosteels: No, and they were beasts.

Selectman Vurgaropulos: Yeah, I found that the HPs were the most reliable because you could literally run a truck over those, then hit print, print out.

Doug Bosteels: Well, the problem now is they don't make the printers like they used to. They make them So, that you have to buy a new printer. And they make the cartridges So, expensive that it's cheaper to buy a new printer.

Selectman Guessferd: And obsolescence. It's easier just to buy a new one.

Chairman Dumont: All right. So, going through that, can you just speak a little bit to the outside-of-the-budget request that you have in there?

Doug Bosteels: Yes, absolutely. So, the outside-of-the-budget request is primarily our storage arrays. The storage arrays we have right now, which hold our data and our virtual machines, is going on 9 to 10 years old. They're Dell's, Dell Compellent's. Dell has decided to stop supporting them at the end of this year. What that means, there's no longer any updates being done to them, any bug fixing if there's bugs for the firmware, and we will not be able to get hard drives. So, what I have done is I've moved them into another third-party vendor support system that will support the hardware. But, again, we won't be able to get hard drives. So, if we lose some hard drives, we're kind of stuck in a place there. So, the out-of-budget request is to replace those two storage arrays. They're not cheap, but, again, they're at their end of life. I don't expect they're going to die tomorrow, So, it's not a we-have-to-have-this-tomorrow type of thing. But I'm just preparing for the future. I'm trying to stabilize our back end, our backbone, our infrastructure.

Chairman Dumont: Any questions on that?

Selectman Guessferd: Yes, just to kind of give ourselves some different options, is one or the other of these more urgent, I guess I'll say? You know, more end-of-life than the others?

Doug Bosteels: No, they were both purchased at the same time.

Selectman Guessferd: Same time, okay.

Doug Bosteels: So, they were put in place within days of each other. One unit resides here at the town hall, and the other unit resides over at the Police department in our other server room.

Chairman Dumont: All right.

Selectman Jakoby: What's the longevity of the new ones?

Doug Bosteels: Probably about the same.

Selectman Jakoby: Which is?

Doug Bosteels: About 10 years.

Chairman Dumont: Any questions? All right, that wraps it up. Thank you very much.

Doug Bosteels: Thank you so, much. I appreciate it.

BOS/Town Buildings: 5515, 5120

Chairman Dumont: Next up, we will go to the Board of Selectmen and Town Buildings, Mr. Sorenson. All right, we're ready to walk through it.

Roy Sorenson: Let's get this set up here. All right, we can walk through these just like we did typically the other ones, if that works. Okay, So, we'll start on BOS. You can basically see it's just some minor changes in here. You'll see some notices, newspaper ads. If you look at the actuals, it didn't necessarily get to that level, but we did lift it a little bit, probably still under what we might be. But I think some of that can be made up within the budget itself. That's really the only major change within this portion of the Board of Selectmen portion of the budget.

Chairman Dumont: Any questions or comments on that, guys?

Selectman Morin: Are we getting our money's worth out of newspapers these days? Every department has, you know, for publication. Are we getting our money's worth out of that? I know there are certain things we have to follow.

Roy Sorenson: Well, typically we just use it to post. So, whether it's a public notice, a legal ad, positions, a lot of it is electronic these days. You put it up on the websites. We still do utilize it, I think, because you can. There's still an audience to that, believe it or not. And until we see that completely fall off the cliff, like we wouldn't. Depending on the position and the level of the position, how we might post it. But, yeah, it's really, for our standpoint in our department, it's legal notices, public hearings, and things of that nature.

Chairman Dumont: Any questions? No?

Roy Sorenson: All right, Oakwood, just adjustment here, again, with the electricity. I did a little water and sewage based off of actuals, and then you'll see natural gas up quite a bit. And, again, that's based on actuals. We talked about utilities last week. We talked about equalization. So, basically the first thing I did was, okay, what is the market telling us the utilities are doing, as I showed you, and then where do we finish in 2025 versus what was budgeted? So, actuals. So, just getting back to level on a lot of these. That was probably the biggest one when you look at natural gas as far as making a major adjustment.

Selectman Morin: The Oakwood building, that's just storage. Why are we using So, much gas there?

Roy Sorenson: Well, that's a good question. I mean, it's obviously something we're going to have to look into. I don't really have an answer for you, but it's a good question.

Selectman Jakoby: Go ahead. So, just when I toured Oakwood, there has to be something about the temperature for the files that are in there because it seemed to be temperature controlled to some degree, but it still seems excessive, to your point.

Selectman Morin: That's a real small building.

Selectman Jakoby: It is, yeah. No, I agree.

Roy Sorenson: I mean, it's interesting because if you actually look at the actuals, I can look into it. I guess get back to the next meeting, but even back in 2023, it was at \$5,000.

Chairman Dumont: I'm sure that they're probably charged a commercial rate for that, I'm assuming. Commercial and residential rates differ for the natural gas as well.

Roy Soernson: Probably. It should be, but you'd be surprised. Some of that stuff adds up pretty quick. All right.

Roy Sorenson: So, we go into the next one, which is compare and contrast, right? Yeah. Now you have Town Hall where we actually have people working, and you're at 4,000, So, that's a good pick-up select memoir, and I'll have to get to the bottom of that regarding Oakwood. Again, electricity is up significantly. It was on the budget here. You can see I adjusted the water and sewer again, and janitorial supplies, just tried to bring that back into balance of what was expended, and the same thing with building maintenance as well. Actually, building maintenance went down a little bit, and that was based on actuals as well.

Selectman Jakoby: So, on janitorial supplies and things, just as I toured through, they were all over the place. I'm like, I just really question the accuracy and the need to increase. There was backups to backups, and there was containers upon containers all in different closets all over. So, I just wonder if there needs to be a good inventory of what we have and what we truly need. Just raising the question.

Chairman Dumont: Any other questions or comments?

Town Poor (Welfare): 5151

Roy Sorenson: Next section is Welfare. Reduce this a little bit just based on actuals. You'll see it's down \$15,000.

Selectman Vurgaropulos: We have town-run welfare? Yes. I thought welfare was a state-run program.

Selectman Guessferd: Yeah, people can come to town hall. A lot of people don't know it. They can come to town hall and get assistance.

Selectman Vurgaropulos: Okay. Yeah, I thought it was a state program.

Selectman Guessferd: It's small stuff, but it can help people in a pinch.

Chairman Dumont: Utilize it quite a bit for rentals and, you know, quite a bit of people come in. I know not everybody knows about it, but it does get utilized.

Selectman Guessferd: It's not well known, no.

Selectman Jakoby: And then the person who helps with that also, hooks people up with other services and other run programs. So, it's kind of a starting point for anyone who is in need and doesn't know where to go.

Selectman Vurgaropulos: But it's a hidden gem, and you've got to find it. Once you find it, you can start.

Selectman Guessferd: And somebody who's been, just say, displaced due to, I'll say, a fire or something like that, we help them out as well through that program.

Selectman Vurgaropulos: I'm not knocking welfare. Don't get me wrong.

Selectman Guessferd: No, no, no, no. But not a lot of people know about it. I didn't know about it before I became a selectman.

Selectman Vurgaropulos: I think maybe a lot of people thought what I thought. It was like state or federal.

Chairman Dumont: Services, no matter where you go, right, are always one of those funny things where you've really got to look for them. They're not always out there in the open. There's a lot of different programs available. But unless if you go looking, it's hard to find.

Selectman Jakoby: Hard to find.

Chairman Dumont: All right. Any other questions? Move on.

Legal: 5200

Roy Sorenson: All right, So, we'll go to Legal. I don't have it pulled up on the screen. But just adjusted some lines based off of actual as well as we will have collective bargaining. So, you'll see that's put in for \$5,000 for that. That's for the firefighter's contract, which will start in FY27 on the tail end. So, that's in there. Lowered the legal fees slightly. And then just raised the other labor issues up slightly as well.

Chairman Dumont: I just want to say the same thing with the other departments. I really appreciate balancing certain line items out where you realize you could reduce some. So, thank you. Any questions or comments? All right.

Finance: 5310, 5320

Chairman Dumont: That will take us into Finance. And I will recognize the Finance Director, Laurie May.

Laurie May: Thank you all for having me in tonight to discuss the finance department budget. Just as a quick overview of the finance department, we're responsible for accounting and the water billing. And including myself and Dan, we are comprised of six employees. The most important function of finance is the oversight and protection of the town's funds. We're the hub of the town. We work with every department as all of their functions and activities financially filter down into the finance department. And in doing this work since I've been here, or just in general, it's our responsibility to follow the laws set forth by the federal government. State statutes generally accepted accounting practices or GAP. Governmental Accounting Standards Board or GASB. As

well as to implement the financial policies and practices set forth by the Board of Selectmen. So, in looking at the Finance Administration's budget, you'll see that the audits increased. Which it probably does every year. As well as equipment rental. And I know each of the departments that have copiers has been, theirs has increased as well. On mine, you'll see that it was an actual \$2,000 increase. And that was for copier overages. The finance department, it's my understanding, is responsible for the main copier upstairs in the central area where the postage machine is. And this year we had a \$2,000 overage charge. So, I'm trying to work with Kathy to figure out which departments actually use that copier. And get that charge pushed out to each of those departments that use it. One reason is because I'm looking also, to have a copier put into my department. My department has a number of those small copiers that we were just discussing in the IT department's budget. So, the cost of all of those cartridges is pretty expensive. I think if we get a leased copier to take care of all those water billings, that cost can come into my department. And the cost for the copier upstairs pushed out to each one of the other departments that actually uses it. So, each department would know, they'll put in a code when they go to use the copy machine. And we'll be able to figure out how that billing is actually, copier is being used. So, that's the equipment rental. The other increase you'll see here is the increase in training. As you're aware, the finance department has been through quite a turmoil in the last few months since my arrival in May. I've been working with the employees, trying to get ready for the audit and get caught up. And through that, I've been able to observe the tasks that the employees are actually doing. And comparing that to the job description. And I recently reached out to you all to discuss making some changes to the finance department. And I appreciate your help with that. So, through that request to restructure the department, I've realized that some of the employees could benefit from additional training. This, the financial administration budget would be mainly myself. And some of the increases for the various conferences that I've been going through throughout my career have increased. So, that right there has increased. But it also, affects the accounting side as well. They go to the same conferences. I'm working towards succession planning. That's one of my goals you'll see on the front sheet. As well as the training. So, those two things work hand in hand, in my opinion. The professional associations that municipal Finance Directors and accounting staff go to are things like NHGFOA, which is the New Hampshire Government Finance Officers Association, as well as the municipal association. And they give free and low-cost training. So, that's really what we're trying to take advantage of. Are there any questions?

Chairman Dumont: Questions or comments from the Board?

Selectman Guessferd: Yeah, on the equipment rental. So, we had the overage. And moving out, you're looking to try to get those costs farmed out through coding and things to different departments. So, is the general message here that we think that this \$2,000 is going to occur anyway? It's just a question of where it goes? Is that why we're predicting for 27 that it's going to still be the budget?

Laurie May: If nothing changes, I would imagine we'd still have that overage.

Selectman Guessferd: But it might just get filtered to different places if we can get a hold of that. Okay. I just wanted to make sure. Because initially it sounded like just a one-time thing. And it sounds like the cost is going to occur anyway. It's just a question of where.

Laurie May: Yep. And where we don't know how that cost is going to affect which budgets, I just put it all here, and then we'll figure it out afterwards. And then figure out what needs to be done from that information. If we can see that certain departments are using it a lot, and maybe they would benefit from having their own copier with their own contract that specifies this number of copies. So, that is another thing, too, is reviewing the current contract to see maybe we need to increase the number of copies. So, I am going to be working with Kathy on that.

Selectman Jakoby: I just think I wonder if it's not necessary to put it at a full \$2000, because I know that the Town Administration office now has their own copier, and previous to that they were using the same copier. So, there is that significant change.

Laurie May: And I would imagine the number of copies just in this room tonight, right, and the ones that are going to the Budget Committee.

Selectman Jakoby: That's what I'm saying. So, it might be a place for us to consider carrying that forward. Yep. Thank you.

Laurie May: You're welcome.

Selectman Jakoby: And then I have a question on the out-of-budget request, but we're not there yet, are you?

Chairman Dumont: I did actually have one question before we get to that on the accounting side, just for office supplies. I know it's a 0% increase. Looking at the actuals, it's kind of the same thing. It goes up and down. I don't know if you could just speak to that a little bit.

Laurie May: So, I really didn't want to change a lot of things not having dealt with this budget. This is my first year. I thought I'd try to keep it the same. And if I go over, make it up in other areas of the budget.

Chairman Dumont: Okay. All right. Any questions on the accounting side? All right. I think we need to move that. Yeah, if you could just speak to the out-of-budget request, please.

Laurie May: So, if you look down at the Munis-Smart reports that you have in front of you, you'll see a column for FY26 Town approved. In order to start the budgets, I have to go into Munis-Smart, into the budget module, and I need to copy over those budgets, the FY26 Town approved, into the budget module from the general ledger module. And what it's doing, it's copying all those chart of accounts on the left-hand side of that sheet into the budget module. It takes 45 minutes to do that. And while that's working, doing that, I can't touch the budget module or the general ledger module. I have to stay away from my computer. And any time a new account is being added into the general ledger, as we're going through the budget and we say, you know, for example, Elvis had mentioned one of the accounts. We were just moving some of the other accounts up into that new account. When a new account is being added, I have to do that all over again, 45 minutes just waiting. Munis-Smart is very antiquated. It's my understanding that it was created specifically for the town and that it's like about 20 years old or more and that there's not very many people that use it anymore. It wastes a lot of time. It's not just me that waits for things to populate. Anyone, any user will tell you that it's a time waster because any small report you need to run, you have to wait for it to populate. Currently, each department actually saves a copy of any invoice that they send down to finance. So, all of the departments make a copy of any invoice. With new software, invoices can be scanned into the system immediately. The paper copy can then come down. If it becomes missing, a copy can be printed out of the system. Anyone can go into the system and see that invoice. So, much paper and ink and storage could be saved not having to do that. Some of the newer systems actually use AI to automatically populate an invoice into the system. So, you scan the invoice and it will pick out different information and data enter it in itself. You don't have to have a person entering that into the system. Along with that, all the data entry error that comes about with humans processing things. One of the concerns of everybody that's using MuniSmart is that there's only one support specialist at the software company that can help us with any questions. So, anytime he's at a conference or on vacation, all our needs wait. If anything should happen to him, we don't know what will happen. We won't have any help. The school has recently started looking for new software themselves. Inside the packet, you'll see the sheet from the school where they've gone out for a quote. And that's where we're coming with the number that we're looking as an out-of-budget request to start the search for a new software.

Roy Sorenson: Just to add to this, if you look at the MuniSmart pages, which is what the Finance Director commented on, this is what comes out of the software. These sheets here, which I reformatted, that's all Excel. There's nothing to do with that. This data, which took 45 minutes to put into MuniSmart, now we have to make sure the data matches what is inside Excel. Manual checks. Whereas if you have one software package and you are inputting data into just, say, I don't know, I'm on the finance department's page right now, line 103, temporary help, you plug that number in, it's going to inundate the other spreadsheets that are connected to that automatically. These fancy graphs that you see, again, handmade in Excel, arduous time, maybe I messed up here by making these books as good as they look, but this was a lot of labor-intensive work, whereas the new software produces this. Our reporting mechanisms, the reports you run on CLEAN, you can see that in your revenue expenditure reports. We have to take those reports that print out 150, 200 pages, you're talking about saving paper or wasting paper, and then take them, and Dan will now take them and put them into an Excel spreadsheet. Again, manually, okay, what's that number? Is that number matched? Then he comes over here and he puts it in an Excel spreadsheet. That's wasted time. We should be able to go in and run a detailed report on revenue and expenditures, and it takes all of one minute. And here's the report, whether we print it to give to the Board members, to give to the public through write-to-no request, or whatever it might be. We are

currently operating inefficiently. It's not something to blame on Hudson. We had the same software in Salem. They're looking to get rid of it. I think it's important to note, just like the Finance Director said, you have one person to support this. If that guy gets hit by a bus tomorrow, we're out of luck. You can't go online. You can't go in a chat box. None of that's available for this software. So, I think that's important to note. What we did is we looked at what the schools did and who they went with. We would have to do an RFP for this if the Board supports it. There's a slight contingency in there just to bring it to \$175,000. Do we know what the number is? No, we'll have to do an RFP. We have been interviewing different companies, sitting with them. I brought this to the Board's attention two months back just to get an idea. The other thing is they create budget books. So, the budget book that you put out to the public is much more clean than what we're doing now. And you can put any information in there you want. If one of you have a customized report you're looking for, you can produce it. You put the parameters in there. The other thing is they take all this information, historical, and they import it right into the new system. So, you're not going to lose any of your old data.

Selectman Morin: I know you don't want to debate this right now, but we've been talking about this for 10 years and have never moved on it. I think it's time. I really do. And we've heard from three Finance Director's now the same thing that we're hearing tonight.

Chairman Dumont: And one thing just to follow up on that, So, obviously Tyler Technologies went with the school, and now we're talking about doing an RFP. I think you did mention last time, is there any savings to work with the school on that same program, on that same software?

Roy Sorenson: So, there may be. We would have to interview them and sit down with them, because Tyler has two sections. They have a school section and they have a municipal section. And figure out.

Chairman Dumont: Is the municipal the enterprise?

Roy Sorenson: Well, it might be. That's actually like an HR portal as well. But we would certainly sit with them and talk and see if we could do that.

Chairman Dumont: Any questions or comments on that?

Selectman Morin: With new software, you could send it to the PD and the Fire Department, even with their systems. You know, like the Tele-Staff, would it populate right into that?

Laurie May: I'm sure it would.

Selectman Morin: So, you don't have to do that Monday morning thing that you guys always do?

Laurie May: Like payroll? It would just, they'd import it in.

Selectman Morin: It would take it right to you.

Chairman Dumont: All right. I think that wraps that one up. Thank you very much. I appreciate it. All right, back to Mr. Sorenson for insurance.

Insurance: 5910

Roy Sorenson: So, this is other departments. So, we're going to cover, you can see them on the screen right now. These are just lumped together as well. Insurance, community grants, patriotic purposes, other expenses, hydrant rental. JPW Director Jay Twardosky did cover Solid Waste. I can pull that up again tonight if you want, but we can move right into it. Insurance is just typical of what we have done in looking at the actuals and tacking on a percentage, 6%. And this is for the workers' comp and the related items there. As I mentioned, it's based on our estimated payroll and current rates and claim experience. Questions there?

Chairman Dumont: I'm not seeing any. Nope.

Community Grants: 5920

Roy Sorenson: All right. Community grants. We did send out our notices to the folks that are listed. I'll pull that up. They did all reply back. The only one that is not going to go forward is the Millstone Wildlife Center. I'm not

sure why. They just did reply back that they would not be seeking a grant this year, So, this line actually went down, given what we had previously on these. Questions?

Chairman Dumont: Nope. Real quick. Yeah, just real quick. I was looking for it. The only one that I saw, obviously, that wasn't in 26 that caused the increase was CHIPS.

Roy Sorenson: Yeah.

Chairman Dumont: They're requesting this year. I know last year there was some discussion because there was some, I guess, management issues.

Roy Sorenson: Yep. They have resolved that. They did reach back out to us, and they are working for grants.

Chairman Dumont: Okay. Any questions or comments?

Roy Sorenson: The only other one that's gone up a lot is the Nashua Ride Share, the Transit as well.

Chairman Dumont: I did see that. I think those are the two where the increase came from, if I'm looking at it.

Roy Sorenson: Pretty much, and then there's the offset with the \$1,500, which is \$1,500 going the other way.

Chairman Dumont: Yep, that was the last one.

Patriotic Purposes: 5930

Roy Sorenson: Patriotic Purposes, flat, same as last year, \$7,100. Old Home Days, fireworks, and Memorial Day Observance Parade. All right.

Chairman Dumont: Next up, other expenses.

Other Expenses: 5940

Roy Sorenson: Other expenses, I pretty much left it flat based off of actual. These are some of the lines that the board has exclusive authority on, obviously, with the 298 and the 299. It's important that we obviously leave those where they are.

Chairman Dumont: This is actually the postage for this one. What is that used for?

Roy Sorenson: So, this would just be typical of anything else. We would have to send out the certified mail.

Chairman Dumont: Just if you're running out from somewhere, or if something else runs out, you're pulling from here.

Roy Sorenson: Correct, yeah, exactly.

Selectman Guessferd: And postage supplies would be things like envelopes and stuff like that. We already have enough.

Roy Sorenson: Exactly. This is almost like just a contingency-type area.

Selectman Guessferd: Yep.

Chairman Dumont: Questions, comments? No? All right. Next up, hydrant.

Hydrant Rental: 5960

Roy Sorenson: Hydrant rental is just based on hydrants in town. Actually, this is paying our water utility back, So, it's the town side paying the water utility back for hydrants and fire protection. It's just based on what we have out in the field. I think it's \$23,000 a month, roughly. So, unless Elvis decides to raise the rates, we're okay going into next year.

Selectman Guessferd: You might have some discussion with him on that.

Roy Sorenson: All right. I don't know if you had any other questions. I think Jay did cover this the other night.

Chairman Dumont: Yes, he did, yeah.

Roy Sorenson: And that's it for other departments. All right.

Chairman Dumont: All righty. Does anybody have any general questions? I know it's getting late, but what I think would be appropriate if it's okay with everybody. So, that we stay on track with our other meetings is to go through the departments that we reviewed at the last meeting and this one, and make decisions on plug-ins or cuts. I know Selectman Morin brought up one for the Tax Collector tonight. We had some conversation over a couple of small departments last week, and then some more discussion, obviously, this week. So, I think now would be the time to try to work our way through that. And if we can, at least get thoughts on some of the out-of-budget expenses, that way we'll be prepared for the next two meetings coming up.

Selectman Morin: Do you want a motion or just a consensus?

Chairman Dumont: No, a consensus would be fine. I think it's well within my purview to bring it back, but I want to make sure that everybody's okay with it. I know it's 9 o'clock.

Selectman Morin: I'd just like to add the postage and the other one myself. Just add that back into the budget.

Chairman Dumont: One thing, where is it? That's 50-30. I did have that written down. One thing I was hoping to do to see, just So, that way everybody could pay attention, because I think it would be a good exercise, can you pull up the Excel sheet that you had showed me that populated the tax rate?

Roy Sorenson: Yep.

Chairman Dumont: So, we can see where we're at right now before we make any changes.

Roy Sorenson: Laurie, do you have that live right now on your end? I'm not online right now, So, I can pull it up, but I can't populate those two changes. I mean, you really only have the two changes, right, right now?

Chairman Dumont: If we do Tax Collector, yeah, it will be just those two changes for right now. It won't offset it too much. For myself, I did want to revisit a couple of things on Library, but we'll start with the Tax Collector, because I have it in front of me.

Roy Sorenson: Yeah, well, that will already put it in right now. So, just So, the Board is aware, this is basically the full budget, the general fund here. Okay, I know we haven't heard from all the departments yet, but they're in here. That includes the Library. You have this appropriating budget. You have the water fund. We plugged in the outside budget requests, which total \$1.1 million, I'd just say \$1.2 million. That's that number right here. And then these are all the warrant article requests. We do have to add some in. I do apologize. We have a couple from PD. They're going to come in here. And you're going to have to have a discussion on the cable franchise fee as well. There's no value in that one yet. But with that all-inclusive, this is what your tax rate impact would be is right here.

Chairman Dumont: Do we know what would be the tax rate for the budget the way it sits without all of the additional add-ins? So, outside of the budget request, just the way the budgets were presented to us tonight.

Roy Sorenson: So, it would be right here.

Chairman Dumont: \$5.789. And I know I asked you last night, but just for clarification, does that include the \$1.3 million offset out of the general fund?

Roy Sorenson: Correct, yes.

Chairman Dumont: So, that's already buying it down. So, that would be larger if this Board did not move \$1.3 million from the general fund.

Roy Sorenson: Correct, that's in the revenues, yep.

Chairman Dumont: So, everybody's aware. Okay.

Selectman Vurgaropoulos: What's our tax rate right now? Sorry, I don't know.

Roy Sorenson: So, we haven't set it yet. We just finished the audit. The 2024, and this gets tricky because we're talking about 2027, and this is the calendar year of 2024, is \$4.90-something. They projected for 2025, which is what we're trying to get to now. We'll have another next week, I think, was around 5.30, somewhere in there. And then for 2026, which we're currently in, I think the projection there was, I want to say, and, again, I'm just putting this out there. I don't have the exact number, \$5.50, somewhere in there.

Chairman Dumont: Roughly a 28-cent increase, .29¢, if you're figuring it out.

Selectman Vurgaropulos: That's what I was trying to work towards.

Chairman Dumont: And it is rough because, like Mr. Sorenson said, every time you get your tax bill in the beginning of the year, it's an estimate. You get finalized the second half of the year. All right. So, I would agree with Selectman Morin. I think the Tax Collector, those two that she brought up, they have to get added in. If they don't, they're going to get paid. They're going to be pulled from somewhere else. So, I think just to formalize it, Selectman Morin, if you'd like to just do a motion on that. I think that's similar to what we've done in the past, if my memory serves me right.

Selectman Morin made a motion, seconded by Selectman Guessferd, to raise \$10,737 to cover the anticipated USPS rate increases tentatively scheduled for July 1, 2026, and January 1, 2027. In addition, to raise \$7,000 for printing costs related to monthly motor vehicle renewal notices, \$20,000 for biannual tax bills, and \$45,000 for envelopes for the Tax Collector. Motion carried, 5-0.

Chairman Dumont: All right. So, looking back on the departments that we reviewed last week, does anybody have any changes that they would like to make to Public Works? Or are we leaving that the same?

Selectman Vurgaropulos: No, Jay did a pretty good job outlining all that.

Selectman Jakoby: So, one of the questions that I have is if there are, So, here's where my thinking is, and I'm kind of not willing to make a motion tonight on some of this because I really want to see the overall budget and look at out-of-budget requests, some of those needing to go in to some of these budgets. I'm trying to work through some numbers looking at some of the out-of-budget requests that definitely need to happen, in my opinion, and where there might be an offset or have a discussion point around how we do that more within some of these departments with some really critical out-of-budget requests. That's where I'm at.

Chairman Dumont: It's a very difficult balancing act, and I'll tell you the only reason why I brought it up tonight is because I was trying to forecast. We have Thursday with some larger departments, which I would expect to take a decent amount of time. We have a regular scheduled meeting on Tuesday with normal business to handle as well. And then we're coming right up against November. So, I was just trying to see how much of this we could make through tonight. I understand if the Board's not comfortable with certain things, you don't have to. We do have a little bit of time, but I would stress that we don't have a lot of time.

Selectman Jakoby: And that's why I just wanted to make that comment. So, I don't know if anybody else has things that they're thinking for DPW.

Chairman Dumont: As far as his budget in general, what he presented, I do agree with Selectman Vurgaropulos. I think that he did a very well job balancing everything out, which I very much appreciated. One that I will tell you that I think I was considering was the overtime. And mainly because, again, very similar to Selectman Morin 's comment, I understand we figure it separately, but that's contractual, right? Us and the voters agreed for those pay increases. If we don't cover it, the only place it comes from his budget to offset that typically is from the paving. So, we make that decision whether or not we want to pull from that line item and cover it. You'll also, see that he's requesting another \$100,000 to go into town-wide paving.

Selectman Vurgaropulos: With the overtime, as it stands for this year, there was a blip there on that side, right? And we had to address that. So, in my head, just correct me if I'm wrong, it should be coming down next year because it was corrected. That was one of our audit findings.

Chairman Dumont: Mr. Sorenson, were you able to ...

Selectman Vurgaropulos: We should have it under control when I was playing Excel spreadsheet item.

Roy Sorenson: I'm sorry. Can you repeat that? I'm not quite sure I understood.

Selectman Vurgaropulos: If I'm remembering correctly, there was earlier in the year we had an issue with overtime not being tracked properly.

Roy Sorenson: Not that I recall.

Chairman Dumont: So, that investigation that you saw in the audit was not related to his request that he's making here today. His request pertains to contractual increases in salary, and that increase not being reflected in the budget line item for just overtime in general.

Selectman Vurgaropulos: Okay, So, he wants to parse it out.

Chairman Dumont: So, they're just two different issues.

Selectman Vurgaropulos: Okay.

Chairman Dumont: So, while that was handled through the audit, and Mr. Sorenson and the other department heads, that has been rectified, but what hasn't changed is people are getting paid more, and obviously when they're working overtime, there's an increase there.

Roy Sorenson: Yeah, So, that overtime line, if you look at the Board, that's really his seasonal not winter, because remember we endorsed the extreme weather cost center. It would fall in here. Now, it's a little tricky because this used to be combined under one, and last year they had a heavy winter. If you go to your expended, and you'll see they were way over budget, right, which is similar to what the chairman said. Unfortunately, that gets made up in areas in your budget where you may have some funds. Typically, that would be your road program, which is located in the Public Works budget. So, what we did is we took out and we went to the extreme weather. Let me just find that section. We created a new cost center, which is Public Works extreme weather. So, let's think this through logically. It's a bottom-line budget. Okay. He's got \$192,640 for wintertime, or extreme. It could be flooding, it could be a hurricane, it could be whatever it is. The money is still there. It's available in his budget. So, if you look at the \$40,000 what I think Director Twardosky was trying to do was just come back true to form with his typical historical numbers, and as the chair mentioned, that typically weren't getting adjusted based off of new CBAs. They would just stay flat line. Is there wiggle room in there? Again, I'm not the Director of Public Works, but I am just telling you, if this line or this cost center remains, there's overtime in the budget. The other thing behind this is if we go for a CRF, which I think the board should endorse for this, capital reserve fund, that money would be moved into that, and then you have the ability to take that money in and out as whether you have a bad winter or you don't have a bad winter.

Selectman Vurgaropulos: I just have one question. I'm trying to refresh my memory. Didn't we just buy an asphalt hotbox? Didn't we just approve that? So, in his out-of-budget expense report, he's asking to purchase another one? That was the only question I had about his report.

Roy Sorenson: Let's see what you're looking at. What page are you on? Out-of-budget request?

Selectman Vurgaropulos: Yeah. Go to Executive Summary, page 2, well, page 1 into page 2, and he talks about the lease is ending on the asphalt hotbox, but I was pretty sure that we just approved the purchase of one.

Chairman Dumont: So, that is not an outside-of-the-budget request, unless I'm reading it wrong. That was within his 2.2% increase. That's his breakdown of how he came to that 2.2%. The outside-of-the-budget requests start on page 3.

Selectman Vurgaropulos: Yeah, you're right. I see where my mistake was.

Selectman Guessferd: He's only got the money on page 3.

Selectman Vurgaropulos: Do we need two?

Roy Sorenson: I think what he's saying here is if you look at the FY26 budget, the hotbox and the brush tractor lease, I don't have the FY26 in front of me. I don't know if you do, Laurie. So, whatever that number is, say the

number is \$75,000, all he's saying is that was last year, 2026. I want to keep the \$75,000 in there, but I want to go after these front-line vehicles. So, it's a balance. Do you know what I'm saying?

Selectman Vurgaropulos: Oh, okay. Yeah, I got you. Thank you. He's just shifting it around.

Selectman Guessferd: Yeah, he's saying the funds are available because of these other things.

Chairman Dumont: Yeah, I apologize. That is correct. All right, So, with that, you have the overtime and you have the town-wide paving. If we're accepting everything else he's got in front of us, are there any thoughts on those two here tonight?

Selectman Morin: What's the Board's feeling on his new extreme weather capital reserve fund? Because if we put this overtime in, we can put it into this, and then we don't have to worry about this in the future. So, it's kind of a win-win on both of them. If the Board's deciding to go with that general, the reserve fund.

Chairman Dumont: I think it's a good idea. Myself, I've spoke to Mr. Sorenson about this, and I give him and Mr. Twardosky credit for putting it together because, as we've seen just in this past year, we've sometimes over-budgeted, sometimes we've under-budgeted. Having the capital reserve fund will give us some leeway with that. We'll be able to pull from it when we need it. And then determining, let's say we have a heavy winter, well, we can then go to the voters and say, hey, we need to add to it. If we have a light one, it stays off the ballot for that year.

Selectman Morin: And it gives them a break.

Selectman Vurgaropulos: Yeah, no, I agree with this.

Chairman Dumont: Maybe a little bit less of a guessing game and more of a savings account.

Roy Sorenson: So, with that, there's a number there. You could create the fund. You don't necessarily need the \$10,000 there, right?

Selectman Guessferd: Right, you're just creating it. You don't have to fund it.

Roy Sorenson: So, if you get through the winter now, see what's left over. Right, we can put it in there. As long as the fund's created.

Selectman Vurgaropulos: Correct.

Chairman Dumont: And if that's the case, I just want to at least have the conversation. If that's where people are leaning towards, then we can hold off on these two until we have the discussion on all the warrant articles and our November meeting. But I just wanted to try to at least go one by one and be ready for when we get there. So, we'll move on to the next department, which was solid waste. That's more contractual than anything, but did anybody have any questions, changes, or attempt to change anything?

Solid Waste

Selectman Morin: Any idea on grants or anything? Can you move in the landfill to deal with this?

Roy Sorenson: To a transfer?

Selectman Morin: Yeah.

Roy Sorenson: Yeah, I think Mr. Dhima is working towards that. I wouldn't impact this budget per se.

Selectman Morin: Right, right. No, I understand that.

Roy Sorenson: Perhaps in the future.

Selectman Morin: I'm just thinking, you know, the solid waste will go down once we get that in and where we're at with that, that's all.

Chairman Dumont: I think if we can get that put through, that would be a fantastic thing for the town. All right, So, we're good with that one. We'll move on to Police.

Police

Chairman Dumont: I will say it's very similar to a lot of the departments. Again, I'm going to give Mr. Sorenson and the department heads credit. They did a good job listening to the Board's direction for the increase, as well as balancing out a lot of line items. So, I, myself, didn't have any problems with their budget. But just based on their budget, is there any questions?

Selectman Jakoby: Yes. So, I had brought this up to Mr. Sorenson last night, and I just want to bring it to the Board, because it was a question asked of me. So, if you go to page 18, the employee wage and benefit detail, there's the Deputy Chief position that we approved, listed, and added. Now, this is where my confusion comes in. Isn't that probably going to be a promotion?

Selectman Morin: It is, yes.

Selectman Jakoby: So, it's not an additional \$147,200. It's an additional of whatever the difference is. Because we're not adding an employee, or are we? And that was the question that someone asked.

Selectman Morin: We will be at some point, because they've got to hire somebody to replace that move up, because everybody's going to move up.

Selectman Jakoby: Right.

Chairman Dumont: I guess to Selectman Jakoby's point, you know, you've got 51 positions right now. The question would be is, you know, and I know we had a little bit of conversation, are you comfortable with maintaining that 51, or are you looking to increase that to 52?

Selectman Jakoby: Right.

Chairman Dumont: I mean, obviously you've got about one, two, three, four, five vacancies.

Selectman Morin: Right, because usually when you promote, captain gets promoted, a lieutenant gets promoted, sergeant, and then you've got to hire an officer.

Selectman Jakoby: Yeah, I just want to make sure this is an accurate increase, or is there another way it should be looked at within the budget book as it goes to the Budget Committee? Because I thought it was a good question that was sent to me.

Roy Sorenson: So, if I may, Ms. Chair, no, I think that's a good point, Selectman Jakoby. We can certainly do two things. I'll have a discussion with the chief, number one. Ultimately, it's going to free a position somewhere, right, if everybody's promoted through the ranks, and then just get a true number we can take a look at. So, we would just go on the high end with the benefits, just assuming a family.

Selectman Jakoby: Right.

Roy Sorenson: And then pull back on the other end. If there is, in fact, a position that would not be filled, we would show that as well.

Selectman Vurgaropulos: It's a promotion from captain, correct?

Roy Sorenson: Yeah, one of the captains would probably become the deputy chief.

Selectman Vurgaropulos: So, that's approximately \$130,000. So, it's 17 grand split there, and then you do the splits, rolling splits down, and that should be what the fund number is.

Roy Sorenson: And then it will just keep the promotion will keep going, though, you know, So, ultimately you'll end up basically a patrol officer.

Selectman Jakoby: Right. And the key here is, is in the presentation for Police, this needs to be identified and spoken about, because it wasn't in the executive summary.

Chairman Dumont: I think those wages, too, the other thing to keep in mind, and it will confuse things more, depending on who goes into that position and what step and wage they're at, right? So, it won't exactly, it might be a little bit lower than that 130, that could be a, you know, So, knowing that exact dollar amount, I guess, would be difficult until we have identified that person and then all those other permits.

Selectman Jakoby: Yeah, I did find that the Budget Committee was pretty understanding on the fact that we usually hold it at a high rate, assuming a family, but there will be more questions about are we going to 52 people, are we not, and what's the plan? So, I'm trying to find some potholes for that, the Budget Committee.

Chairman Dumont: Yeah, it's good to bring it up now. My recollection wasn't that we were jumping to 52, now that we're talking about it, I believe he was standing steadfast at the 51.

Selectman Jakoby: Correct.

Chairman Dumont: So, yeah, I mean, you're right, I don't think it'll be \$147,000 that's getting added into his budget for wages, but to Mr. Sorenson's point, it'll probably be somewhere of a difference more around the patrol officer salary.

Selectman Jakoby: Which is fair.

Selectman Vurgaropoulos: I think the math just needs to be done out and then we could have a better, more accurate estimate.

Chairman Dumont: Well, right now, is that, because it's kind of a floater, is that total \$147,000 figured into this final budget? Do you know, Mr. Sorenson?

Roy Sorenson: So, yeah, you would, I mean, whatever the delta might be, you could just make the adjustment, you know, as far as the spreadsheet goes, you mean this year?

Chairman Dumont: Yeah.

Roy Sorenson: Yeah, we would just adjust this number, So, whatever the delta might be.

Selectman Jakoby: Right, because right now the delta is 13%. If the column is correct, there's a 13% increase. That would technically be lower than that if we're not going to 52 people.

Roy Sorenson: Let's see what I got here. Let's see.

Selectman Morin: The only other thing on the Police budget, and we haven't had fire yet, So, take that into consideration, is the yearly wellness cost. Why can't we combine those two departments? Because the Fire Department has the same issues the Police do and get a better price on a contract and take care of all the employees between those two departments.

Chairman Dumont: Yeah, I had that written down because I liked your suggestion that night to do a town-wide Police/fire in the whole municipality. I agree. All right. So, I guess then not necessarily a change, right, Selectman Jakoby, what you're looking to do to see is if, and Mr. Sorenson, you'd have to speak to it, if there's a way to possibly short up that dollar amount or at least get a better idea.

Selectman Jakoby: Correct, and then to be able to present it clearly to the Budget Committee. Okay.

Roy Sorenson: Yeah, I think it's just an exercise in numbers, to be honest with you. I think you put the benefits in on the deputy chief based off of the salary, right, family plan, and then you're probably removing a patrol officer, family plan and then whatever that delta might be. That's your difference. Because regardless of whether the other folks move up or move around, like you said, you're never going to get that because you don't know who's going to be in what position.

Chairman Dumont: I was going to say, you won't have the final dollar until everybody moves up.

Roy Sorenson: But you'll be close enough.

Selectman Jakoby: Yes.

Roy Sorenson: So, we can do that. I can look into the wellness and see if there's any savings in combining those.

Selectman Morin: Yeah, just make a contract for the whole town versus just that one department. Because we had talked about, again, the Police Chief wanted that report software and things to that nature, but that's also, the training reports and everything. The Fire Department also, has that same thing. So, if we can buy one set of software for both departments instead of both departments having two different things.

Roy Sorenson: Let me pull that up. Let's see. Which one were you talking about, the NeoGov? Time-Ready, this one here?

Selectman Morin: The Central Square Pro Suite.

Roy Sorenson: Yeah, I don't know if – we can talk to Fire as well. The other thing is – I don't have my – do you have your CRF?

Chairman Dumont: I don't, actually. I left it sitting in my truck. I apologize.

Roy Sorenson: This might be an area where we could potentially use a CRF, a current CRF. I'd have to talk to the IT Director on that. I think it qualifies, and maybe council would have to weigh in. But to me, it could. It's going to eat up a lot of that fund. But it's an avenue.

Selectman Morin: Wow. And now that you say that, personally, in my opinion, the finance software is probably more important. Because, like I said, we've been discussing that for 10 years, and the issues with that is absolutely.

Roy Sorenson: And that's my point. So, if you look at them both ...

Chairman Dumont: And I think that that would be realistic, right? If you looked at the yearly wellness consultations, and then the Neo-Gov is something that we could probably tackle this year if we're going to be looking at the finance as more of a big-ticket item. Happy you brought that up, because that's the order that I had my numbers listed in here. And the Chief did, too. His number one was the yearly wellness consultations, and his number two was the Neo-Gov. All right. So, it looks like nothing that we'll be able to – Well, I guess, how does everybody feel about the Neo-Gov? We're going to be looking to see if we can make a town-wide contract for consultations. We're going to be looking into the Central Square Pro Suite with a CRF. What is everybody's thoughts on the Neo-Gov power and gauge time ready? Okay.

Selectman Vurgaropulos: Sounds like it would be very beneficial without actually reading up on these programs themselves. But I think it's worth exploring.

Chairman Dumont: Go ahead. Selectman from Jakoby.

Selectman Jakoby: It was interesting to me that he prioritized the wellness over the Neo-Gov. From the outside looking in and from thinking about finance and efficiency and things, town-wide, if we had the Neo-Gov, some of the stress and things would be taken – there are some time stressors and extra things that they're doing that would be decreased with the Neo-Gov. If we can get a contract for the other that's all together, great. But I don't know. There's something about the detail in that that's putting me on the fence.

Roy Sorenson: On Neo-Gov?

Selectman Jakoby: No, on prioritizing. Because you're right. He did prioritize the wellness and then Power Time and then the Pro Suite.

Chairman Dumont: I think based on recent events over the past couple years is where that really comes from. I think everybody throughout the municipality, Police, Fire and the town side experienced something significant and got great use out of the Wellness Officer and everything else. So, I think that's where he sees it. And obviously I think we can see with the Chief he takes a lot of care and consideration for his guys. But if we're going to pursue this as a town-wide contract, we might be able to look at other avenues if that's a possibility. We do have the contingency. You do have the general fund to take care of the wellness consultations.

Selectman Morin: I was just going to say what you guys say. The wellness program is related to the mental stability and taking care of our employees, which we are terrible at. Seriously.

Selectman Jakoby: Even with what we have in place? Right.

Selectman Morin: Yeah, what we have in place is really nothing. And it's an after the fact type of situation. It's not let's try to prevent it. That's the issue. You know, suicide and Police officers is, like, number one.

Selectman Jakoby: I'm very worried about that.

Selectman Morin: And that's where he's going with that.

Chairman Dumont: For me, the NeoGov, I saw great value in that. I know every dollar counts to me, but I see that that is actually paying off in the long run. So, I would be comfortable with adding that back in. But I would want to say that we should definitely, as a town, pursue the town-wide consultations.

Selectman Jakoby: I would agree with that.

Selectman Vurgaropulos: I would agree with that, too.

Chairman Dumont: It may not necessarily have to be in this budget or in the Police's budget, but I don't see why we can't figure a way to take care of that, because the mental health is definitely a problem.

Selectman Jakoby: Absolutely.

Selectman Guessferd: Agreed.

Selectman Jakoby: But I just didn't want to. That's where I was on the fence. I didn't want to sacrifice the NeoGov.

Chairman Dumont: Yeah. That's fair. So, with that, I'll make a motion to add into the Police's budget the NeoGov Power Engage/Time/Ready at \$12,195.

Chairman Dumont made a motion, seconded by Selectman Vurgaropulos, to include NeoGov Power Engage/Time/Ready in the Police Department's budget at a cost of \$12,195. Motion carried, 5-0.

Selectman Guessgerd: And we'll address the consultation.

Chairman Dumont: We're going to look into that, and we're also, going to see what we can utilize for CRFs.

Roy Sorenson: Cut that balance, and I'll have to speak to the IT Director, but it's a little under \$103,000. It may cover some of it. It wouldn't cover it in totality.

Chairman Dumont: Right.

Roy Sorenson: Between the two software packages, Central Square, ProSuite, and then your budgeting software, you could knock one of them out.

Chairman Dumont: And that's kind of the way I was looking at it, is we'll get a better idea of what we can utilize that for. It doesn't necessarily mean we have to do it this year. Like I said, I think finance, I would agree, again, with Selectman Morin, that it will save a lot of time. I mean, if anybody came into any of the departments over the past couple of weeks, it was painful to see. All right, any other questions about Police? All right, we'll move on to Library.

Library

Chairman Dumont: I don't think they didn't have an executive summary. Where is this?

Roy Sorenson: May I clarify, Mr. Chair?

Chairman Dumont: Go right ahead. Oh, yes.

Roy Sorenson: So, I was contacted by a Library, Karen Bohrer, who presented. She's the chair of the Library Board of Trustees. We can hand these out. There was a couple of questions that we answered. Let's give these to them. I'll go this way.

Selectman Morin: Thank you.

Roy Sorenson: Do me a favor. Give one to Laurie and Dan, please.

Roy Sorenson: All right, just a couple of things here. I had one extra. I apologize, Dan.

Chairman Dumont: Oh, you've got more?

Roy Sorenson: Yeah, I've got another one. You've got one for you, too. How's that?

Selectman Vurgaropulos: Oh, you get to have them.

Roy Sorenson: So, there's a couple of questions asked that night, at least that she's addressing here. One of them was the tuition policy, which is attached. You can see that. That was one of the questions we had. And then one of the lines, I think it was Chair Dumont, that asked actual spent versus what was being budgeted, and that was just an expenditure to the wrong fund. So, if you go to the third page, I kind of highlighted what it should have been. Red is where it was billed to, and yellow is where it should have been. So, then if you look at that, those numbers make sense. So, I'll share that.

Chairman Dumont: I appreciate that, because that clears up a couple of my question marks here. I did have, and I'm struggling to find it here, one question to get the Board's thought on. I thought, to me, it sounded a little bit odd. There was a \$2,000 reimbursement to the Library Trustees. It seemed to me like it was just a normal expense. I cannot for the life of me find it here. It was \$10,000. It got increased to \$12,000. The explanation for the \$2,000 was to reimburse Library Trustees money for the flooding that occurred in the basement. I don't understand the reimbursement. I just figured that that was a regular cost.

Roy Sorenson: This is going to be under page 7.

Selectman Vurgaropulos: I've got a star next to that for me today.

Chairman Dumont: Thank you. Maybe it's just me looking at it bluntly, but I would figure that that cost would just have been absorbed. I don't know how the Board feels, but it's like my morning.

Selectman Morin: I can't understand the circumstances. First of all, if we had flooding in a town building, why are they borrowing money for somebody instead of just coming to the town and taking it out of their budget to take care of it? That's my question there because that doesn't sound right. Why would we be borrowing money from another group?

Roy Sorenson: Laurie, you can't reimburse out of a fiscal year anyways.

Laurie May: No. True. Yeah, if it was a prior year.

Roy Sorenson: The fiscal year it occurred in was previous. We can't reimburse the following year with additional funds.

Chairman Dumont: So, there's the answer. With that, we'll reduce 224 down to \$10,000.

Laurie May: Correct.

Selectman Morin: Do you need a motion on that?

Chairman Dumont: Yes, if you'd like to make the motion.

[Selectman Morin made motion, seconded by Selectman Vurgaropulos, to reduce Rodger's Memorial Library FY27 budget line item, 04-4550-5060-224-000, from \\$12,000 to \\$10,000. Motion carried, 5-0.](#)

Chairman Dumont: There's one small cut. Everything counts. Did anybody have any other questions on that? That was the one that kind of stuck with me. I know that we have more work going forward with this budget. There will be probably some further tweaks depending on the actual maintenance, depending on what the town does with that building over there. But overall, I didn't see anything that was too glaring. No, I adjusted a lot of the utilities.

Roy Sorenson: No, just a lot of utilities.

Selectman Jakoby: So, if you read the procedure for the education reimbursement, I mean there's no – it's kind of at the discretion.

Chairman Dumont: Open-ended.

Selectman Jakoby: Yeah. Employees who take job-related courses providing paid time and attended courses must be pre-approved by the director eligible for financial assistance. It's eligible for assistance, not for received tuition assistant agrees to remain. It's not saying for a class. Because I know Selectman Morin had asked for the details, So, it's not very detailed.

Selectman Morin: My question there was, is this a bill? Somebody's going to take ten years to finish their degree. That's the question I asked, and that's not answered here.

Selectman Jakoby: That's what I wanted to point out.

Selectman Vurgaropulos: One thing I don't particularly like about this policy, it's too open-ended, and it doesn't say financial reimbursement. It says assistance. Reimbursement would apply 100%.

Selectman Jakoby: Correct.

Selectman Vurgaropulos: Where assistance would mean we'll pay partial. So, I think there needs to be some rework in there.

Selectman Morin: Right, and it doesn't specify how you reimburse, how much you reimburse.

Selectman Vurgaropulos: Yeah, there's a lot of vagueness.

Selectman Jakoby: And for this, they came to the \$6,000 based on who's currently employed. And generally, if you're doing assistance in your budget, you have a budgeted amount every year that's for assistance, and you encourage people to take advantage of it. So, that's just.

Selectman Morin: And what else concerned me is when they talked about this, it was directed at that one person taking, which this says it can be reimbursed to everybody. So, how do we figure that out? Who's going to get what?

Roy Sorenson: Why don't we do a historical dive on this, maybe get ten years out with the actuals. I don't know if you can do that right now.

Chairman Dumont: So, while she's doing that, does everybody on page two, you can see it's on the bottom, 236. You've got your 2023, 2024, and 2025 actuals. \$1,100, \$4,700, and 142.

Selectman Jakoby: Yeah, that's what throws it.

Selectman Vurgaropulos: I don't think it's unreasonable that we request that the Trustees revisit this document and make it more robust.

Roy Sorenson: The policy?

Selectman Vurgaropulos: Yeah. I don't think it's unreasonable, because this is way too open-ended for comfort for me.

Chairman Dumont: I would agree and say that in order to support that dollar amount, which is relatively large in my opinion, I would need to see a better policy.

Selectman Morin: I'll make a motion that we request the Library to come up with a more definite policy on how this is all going to be handled to include payment, how they're going to determine who gets the payments, how long they have to finish their degrees to be part of this program. There's much here. I mean, Police and fire have an educational reimbursement, and they have a policy, and it's very specific.

Selectman Jakoby: Correct.

Selectman Morin: And this needs to be very specific.

Chairman Dumont: So, it's a simpler one. Sorry. Go ahead.

Selectman Vurgaropoulos: No, sorry. You can finish.

Chairman Dumont: Is there a second to that motion just for discussion?

Selectman Vurgaropoulos: I'll second it.

Chairman Dumont: The only thing I was going to say, maybe a simpler one for a friendly amendment would be similar to Police or Fire CBA contracts or something along those lines, because I don't know if Lorrie was able to write everything you just said.

Selectman Vurgaropoulos: Just to pick your brain for your knowledge, the Police or the Fire Department, you said reimbursement. So, does that mean it's 100% for them?

Selectman Morin: Well, see, and that's what, if 10 people take a class, I believe, I know the Fire Department is basically first come, first served. When it runs out, it runs out.

Chairman Dumont: And the other thing that they do in those contracts is that, let's say you go for a class that benefits the town, you get a stipend. It's just an actual dollar amount. Here's what we're going to pay to do that. A lot of times you don't see the reimbursement like the way that this is worded.

Selectman Morin: Right.

Chairman Dumont: Which I'm more in favor of. It's cleaner, I think.

Selectman Vurgaropoulos: Yeah. Just more definition.

Chairman Dumont: All right. So, with that motion made, second, any other discussion? We're looking for a cleaner policy based on that. It doesn't change anything in the budget right now, but.

Roy Sorenson: We'll get some historical numbers.

Selectman Morin made a motion, seconded by Selectman Vurgaropoulos, to request that the Library Trustees establish a more defined policy regarding tuition reimbursement, including payment procedures, criteria for determining eligibility, and alignment with the guidelines outlined in the Police or Fire collective bargaining agreements. Motion carried, 5-0.

Chairman Dumont: Motion carries five to zero. Laurie, are you able to grab those historical numbers?

Laurie May: Yeah. So, I went back to 2012. And nothing, let's see, 2011, 2012. Actuals were \$1,098 for 2012. Year-end actuals for 2013 were \$499. Nothing for 2015. 2016 was \$1,848. That was 2016, 2017 was \$1,332.

Chairman Dumont: I think you're going to find that it's ...

Selectman Vurgaropoulos: It's like a \$2,000 average at best. That's what it sounds like.

Selectman Jakoby: I'd like to make a motion to reduce line 236 of the, do I have to say the whole number?

Roy Sorenson: Yes.

Selectman Jakoby: 04-4550-5060-236-000 Library Education Reimbursement to reduce that line to \$2,000.

Chairman Dumont: We have a motion by Selectman Jakoby. Seconded by Selectman Vurgaropoulos. And I just want to say I appreciate that because the \$2,000 was what was sticking in my head as well.

Selectman Vurgaropoulos: When I was hearing the numbers, it's just what it rang in my head.

Selectman Jakoby made a motion, seconded by Selectman Vurgaropoulos, to reduce line item 04-4550-5060-236-000 Library Education Reimbursement, from \$6,000 to \$2,000. Motion carried, 5-0.

Chairman Dumont: Motion carries 5-0. That line is reduced to \$2,000. All right. Let's follow and see. Are there any other questions on the material that they provided or about their budget in general? Not seeing any, we will

move on to, actually, I don't think, they didn't have any outside of the budget requests, right, because they didn't have an executive summary. Okay. Not seeing anything, Planning and Planning Board is the next one up under Developmental Services.

Planning and Planning Board

Chairman Dumont: Very, obviously, very small, but nonetheless, just go through it real quick. Questions, comments, changes? I personally don't have anything for this.

Selectman Vurgaropulos: I only have one thing that was posted, but that's all explained away, So, it is what it is.

Chairman Dumont: Unfortunately, that's not getting any cheaper.

Selectman Vurgaropulos: Yeah. That was the beginning of the night highlight.

Chairman Dumont: Yeah. No, I thought the same thing in the beginning. All right. If there's no questions or comments on Planning, we're going to leave that one alone.

Selectman Jakoby: Well, just what about the GIS specialist and out-of-budget requests?

Chairman Dumont: So, that is just for, but where am I at here?

Selectman Jakoby: Anything need to go back in or?

Roy Sorenson: So, if I may.

Chairman Dumont: Go ahead.

Roy Sorenson: On that one there, I would recommend to the Board. All right, So, this is where the position would be. It would fall under here. So, you would have your split. You would have a 40-40-20. So, 40 Water, 40 Sewer, 20 General Fund. Okay?

Chairman Dumont: And whose budget would that other 20 sit under?

Roy Sorenson: I would put it in engineering.

Chairman Dumont: Okay, that's what I thought.

Roy Sorenson: Yes. Okay. It would go in Engineering. So, the question becomes, what is the Board's appetite for this position? A, to fund it for a full year, to fund it at all. How would you want to approach it? I think Mr. Dhima kind of laid it out in his executive summary, right?

Chairman Dumont: Yeah, that's what I was going by, because he's got Planning and then you had Zoning, and that was it.

Roy Sorenson: So, what's his total cost for this position?

Chairman Dumont: \$148,740.

Selectman Jakoby: For a full year?

Chairman Dumont: Yes, yes.

Selectman Jakoby: Because the other recommendation was to fund it half.

Roy Sorenson: You could do a multitude of things. You could do half. You could do three months out of the year. The \$148,740 number, I just want to make sure that that's accurate. Does that include benefits? I don't think it does.

Selectman Guessferd: Well, I think it does.

Roy Sorenson: Do we know on that, Laurie? By any chance?

Selectman Vurgaropulos: I would be open to a half year with a scheduled revisit to fully fund it or disband it after six months. I don't know if that's the right terminology.

Roy Sorenson: If you don't hire someone?

Selectman Vurgaropulos: Kind of like a trial period to see what the benefit is.

Chairman Dumont: I don't think you can really do that. I appreciate the thought. I mean, if you were trying to reduce the overall cost, you'd have to go more like a part-time position and see if it's something that you'd eventually want to bump to a full-time. But I will tell you, whether you do a half year, quarter year, once you create the position, you create the position. While it may only be funded for a portion of that year, you're only biting off a piece of the apple. But next year-round, you're going to get there with it.

Selectman Vurgaropulos: But you're going to come full circle?

Chairman Dumont: Yes.

Selectman Jakoby: Okay. And then it becomes part of the oh, my gosh, what's that word we all hate?

Chairman Dumont: Contractual obligations?

Selectman Jakoby: Yeah.

Chairman Dumont: Don't you hate those?

Selectman Jakoby: The default budget. That's the bad word. But then if we funded a portion of it, it becomes part of the default budget for the following year. That's the benefit to doing it.

Selectman Vurgaropulos: Default. That's the word you were looking for?

Selectman Jakoby: Yeah, default.

Selectman Vurgaropulos: Okay.

Selectman Guessferd: I like the concept. I've heard the advantages of it. I've heard what it can do for us. But I'm just wondering, as I was going through the budget, there's just a lot of things here, and we're already increasing our tax. I think maybe we hold this and make a decision when we're doing the rest of these, probably Tuesday, and decide, you know, when we look at everything then and say do we want to include this or not, maybe there's other things that we might have to horse trade a little bit in order to kind of stay within a reasonable number. I'm just saying there's a lot of things here.

Selectman Morin: So, correct me if I'm wrong. If it's coming out of sewer and water, it's coming out of that.

Selectman Guessferd: That's true.

Selectman Morin: So, how much is that, 20%?

Roy Sorenson: That's what I'm getting at. We're going to have to run an analysis, A, on what is the total salary. I want to make sure the benefits package is in there, similar to the discussion we had with the Deputy Chief, and then give you that full year at the 40-40-20 split. Six months at the 40-40-20 split. What is the impact?

Selectman Guessferd: Oh, yes, it does say \$53,370 for water and sewer each. So, that would bring it up to \$106,000.

Chairman Dumont: So, those numbers did change a little bit just, you know, at the presentation. So, it's not going to be allocated the way that it is here. So, that's why Roy had mentioned.

Selectman Guessferd: The numbers sounded different than this.

Chairman Dumont: It is, yes.

Selectman Vurgaropulos: It came out to about 30K in engineering and 59K for water and sewer.

Roy Sorenson: We've got to rerun the numbers.

Chairman Dumont: But just So, you know, Bob, for that clarification, we eliminated Police, Fire, IT, assessing, planning, zoning, DPW. It's just Engineering.

Selectman Guessferd: You just said three places, right? That's what I heard tonight.

Chairman Dumont: It was six from everybody, and it's not anymore.

Selectman Guessferd: So, it may not be a big hit.

Chairman Dumont: I would agree with you, though, and I will say this, like I've said before, Water and Sewer, I understand, yeah, it's not part of the tax rate. It is a bill that people still have to pay. It should be taken into consideration just as much as the tax rate.

Selectman Jakoby: Oh, yeah.

Chairman Dumont: All right, So, I just want to make sure I don't want anybody to think that, oh, well, because it's coming from water and sewer, they don't care as much.

Selectman Guessferd: Oh, no, they do.

Chairman Dumont: And I know you guys do, but, you know, perception is obviously a lot different when you're watching. We've all had conversations about items like that, So, I understand everybody does care deeply about that. But I want to make sure everyone is clear. But I would agree. I think that this one in particular is best handled at the end.

Selectman Jakoby: Okay.

Selectman Vurgaropoulos: Okay.

Chairman Dumont: Because it would just be the same thing with the software. When we get to finance, I would say that that one should be looked at the end. So, what I'd like to do, we'll flip back, go back to Planning. Was there anything in particular about planning their budget that Mr. Dhima had put together? No. Like I said, I didn't have anything about just that department. That way I can just check it off the list when we get further down and I don't have to keep thinking about it.

Zoning

Next up would be Zoning. So, we heard that. Again, minimal Zoning Department and Zoning Board. Your increase is a couple hundred bucks.

Selectman Vurgaropoulos: It would go to required percent salaries.

Engineering

Chairman Dumont: Yep. All right. Next, we go to Engineering. Some of the increase is a little bit larger, but telephone and just some Engineering fees for the larger ones. Were there any questions or changes to any of that? I didn't see anything.

Selectman Morin: Nope. All right.

Selectman Guessferd: I didn't see anything.

Grants

Chairman Dumont: So, that now brings us back to the outside of the budget request. You have the \$10,000 for the, for the grants. What's everybody's feel on that?

Selectman Morin: Oh, we've been doing very well with grants. So, I don't know why we would stop. It's been saving us in the tax payers a huge amount of money.

Chairman Dumont: And Mr. Sorenson, where would that, so, that would just go under the Planning Department.

Roy Sorenson: It's an ad. There is another \$10,000 in Engineering.

Chairman Dumont: Well, did you put it into Engineering or Planning?

Roy Sorenson: No, this is, this is an ad. So, Engineering currently has it, it has been in the budget, \$10,000. This is an ad for another \$10,000 to be placed in Planning to be similar as Engineering does, which is a good idea given trying to rebuild the Planning Department in general.

Selectman Jakoby: So, my question is, is do you set up? So, if both of these line items are for grants, is it necessary to split it or should there be, with this new department, a grant line for the overall department that can be then used as needed because some years planning might be the place for more grants and sometimes it might be engineering that needs more grant help.

Chairman Dumont: So, I'll tell you, I think that Planning is probably, I think it will get utilized now and then we will bring things up. I think you'll see less and less of it as we bring things more up to date. I was almost thinking I was going to run the question by Mr. Sorenson and the Board about, I know we have a lot of them, but a capital reserve fund for just grants for the town in general.

Roy Sorenson: A new capital reserve fund?

Selectman Jakoby: Yeah.

Selectman Jakoby: Because there's not one that exists.

Chairman Dumont: There's not one that exists just for filing for grants and that would give the ability. You know what the staff does I think is fantastic and they could pull from that. But if you see something out there that's worthwhile, they need a little bit extra support on. Just a thought.

Roy Sorenson: Yeah, you could. It doesn't have to be done this year, but I just wanted to throw it out there because I think what the staff has been able to do is fantastic.

Selectman Jakoby: And it brings me to my other thought is that if we have \$10,000 in Engineering for grants, do you just raise that up to the departmental level and start there that it can be used in either direction or do you do that to \$15,000 for next year not to have another \$10,000 hit? I don't know.

Selectman Morin: If there's concern with that, that group has saved us millions of dollars in Engineering.

Selectman Jakoby: Absolutely.

Selectman Morin: But if Selectman Jakoby, you know, with the planning, we raise it up a little bit and make the expenditure for that section of town, Land Use or whatever the new name of it is.

Selectman Jakoby: Yeah.

Selectman Morin: So, they both, everybody grabs from that.

Selectman Jakoby: Exactly. That's what I'm saying.

Selectman Morin: Sort of what you're saying, but not for the whole town, just that section.

Selectman Jakoby: Just the Land.

Roy Sorenson: Yeah. I think, yeah. Where would you put it, I guess, is the question, right? So, I would probably just leave it in Engineering at this point. Like we don't have an administrative cost center for development services.

Selectman Jakoby: Not yet.

Roy Sorenson: We may, correct. And then you can make that conversion.

Selectman Jakoby: Because I think it's important, but I don't, I'm just trying to figure out a way So, that, you know, anything that can be started can be started. And I also, believe that, as Mr. Dhima said, some grants don't need as much help as other grants, and one year it might be the planning that needs more help and the engineering that needs less.

Selectman Guessferd: Correct. And pretty much the same people are working those internally. You know, our employees, there's a couple of employees that focus in on that with Elvis, and Doreena, I think, has been doing a

lot of that work with Elvis. So, I think it makes a lot of sense to kind of keep it in one place and then it can be delved out. But I think a lot of the same expertise is going to be brought to bear on these grant applications.

Selectman Jakoby: And having a new director, that director will be prioritizing the grant requests no matter where that money sits.

Selectman Vurgaropulos: Yeah, I think it's an opportunity to create a fund that works from the parent level, i.e., department head down, which would cover land use and all that stuff, but also, an opportunity to save money. Because are they using 10 grand in both locations? No. So, if we do what Selectman Jakoby said and we cycle it up to department head and we give them \$15,000, I think that's fair. And then we reassess next year.

Chairman Dumont: Do we have any motions or where does the Board want to go?

Selectman Jakoby: What I'm hearing is that if we want to just keep it as one line item to keep it in engineering on that line item, the question would be do we increase that by \$5,000 and call it?

Chairman Dumont: Mr. Sorenson, do you know what line item that is, just So, we're clear?

Selectman Vurgaropulos: That's what I was talking about.

Roy Sorenson: Do you want the line?

Chairman Dumont: Yeah.

Roy Sorenson: So, again, engineering. It would be under 225. So, page 16.

Chairman Dumont: So, they have \$20,000 in there now. Am I understanding that correctly?

Selectman Jakoby:

Oh, is there \$20,000?

Roy Sorenson: I'm sorry. You're right. There's already \$20,000 there.

Selectman Jakoby: Yeah, so.

Chairman Dumont: Which is still \$10,000 or \$20,000. What you've gotten out of that has been absolutely tremendous.

Roy Sorenson: Again, at five, that would be the line you would adjust for now.

Chairman Dumont: Okay.

Selectman Guessferd: So, we're going to raise that to \$30,000?

Chairman Dumont: I mean, realistically, we could raise that for whatever the or any amount that this Board sees fit. You have a \$10,000 request for Planning. I would agree. I think it's probably cleaner just to stay in Engineering. The question is how much does this Board want to add, if any at all? I'll tell you personally, I think probably for this year around, you work it up a little bit, you split the difference, and you go with the five.

Selectman Vurgaropulos: I'd support that.

Selectman Guessferd: \$5,000? Yeah, I think so.

Selectman Jakoby: I would make the motion, and I don't have the number in front of me, to add \$5,000 to line item.

Chairman Dumont: It would be?

Selectman Vurgaropulos: 225?

Selectman Jakoby: For the, to cover, well.

Selectman Guessferd: Additional grant writing.

Selectman Jakoby: Additional grant writing. I'll second that. That's a 5K.

Chairman Dumont: All right, motion by Selectman Jakoby. Seconded by Selectman Guessford. Do we have any discussion?

Selectman Jakoby made a motion, seconded by Selectman Guessferd, to add \$5,000 to line item 01-4311-5585-225-000, Engineering Fees, for additional grant writing. Motion carried, 5-0.

Selectman Jakoby: And that would eliminate the Planning Professional Services out-of-budget request.

Chairman Dumont: Correct. Give me a second to keep track of that. All right. Any other questions? Obviously, we're done with the GIS. So, that brings us to what we reviewed tonight, which should be a little bit easier, but Trustees of the Trust Fund.

Trustees of the Trust Fund

Chairman Dumont: I didn't have any questions about trustees of the Trust Fund or any changes.

Selectman Guessferd: No, I'm good.

Selectman Vurgaropulos: I do have one question, though. When are we going to address the Library?

Chairman Dumont: The Library building itself? So, I would hope at a future meeting. I don't think that what we're doing here tonight. Obviously, we've already gone through the Library's budget. We're going to have to make some tweaks to that going forward.

Selectman Vurgaropulos: Okay.

Roy Sorenson: They'll still fund it through their budget this year?

Chairman Dumont: Correct.

Selectman Vurgaropulos: Okay.

Selectman Jakoby: Through 2026 or 2027?

Roy Sorenson: Through 2027.

Chairman Dumont: Through 27. Yeah, fiscal year of 27.

Selectman Jakoby: I just wanted to make sure that was clear.

Chairman Dumont: Yeah, So, beginning June or July of 2026.

Selectman Vurgaropulos: Okay.

Chairman Dumont: All right. So, Trustees of the Trust Fund. Any questions, changes? No. Nothing? All right.

Cemetery Trustees

Next up, Cemetery Trustees. Questions or changes?

Selectman Guessferd: No.

Selectman Vurgaropulos: No.

Chairman Dumont: Nothing. Okay. Tax Collector.

Tax Collector

We had already done the add-in that Selectman Morin had suggested. Are there any changes to anything else in there that's under Town Offices? So, that was a \$10,000.

Selectman Jakoby: I just have a question as the copier keeps circling around in my head.

Chairman Dumont: Yeah.

Selectman Jakoby: So, does the Tax Clerk Collector's office and the Clerk's office all use that main copier, right? Okay. Just to give people an idea who the departments are.

Chairman Dumont: No other questions or changes, add-ins, cuts? I did not see much there myself. Next up is Town Clerk.

Town Clerk

Anything from the Board on that one? I'm going to keep on rolling. If I don't hear anything, next up would be Supervisors of the Checklist.

Supervisors of the Checklist

Chairman Dumont: Printing, she answered my question about that. Just let me get to the right page here. 55. There we go. All right. Nothing on supervisors of the checklist?

Treasurer

Treasurer? We'll hop into Sustainability Advisory Committee. So, you have their updates.

Sustainability

Chairman Dumont: Where's everybody at with this?

Selectman Morin: I got two, but I'm not sure where they're going to come in with their budget. First of all, the newspaper ads, they've got more money in there than most of our departments.

Chairman Dumont: So, if you look at his new update, it brings him down to \$300.

Selectman Morin: I want to make sure, that's all.

Chairman Dumont: So, I would go by his update as far as their budget goes. Maybe it's a little, I don't know, I guess mean of me, but we're in the budget season. I think that every board, every committee should have been prepared by the time we got to this. And I think we need to hold them to that standard. So, I'm going to go by what he supplied here tonight. So, with that, I think that the newspaper ads for \$300 is significantly more reasonable than the \$1,075 that they had proposed. I've got to be honest with you, a lot of the things in this budget I think can be done through donations. But that's just my first thought.

Selectman Jakoby: I want to say that I think many of the things are through donation. I do also, think that as far as the lights, as good of a plan as that is, I think they have to secure how they're going to ship them and fund that prior to. So, I would look at least taking the \$1,000 off of the line item 5055-265 is my thinking.

Chairman Dumont: 265.

Selectman Jakoby: Minimally.

Chairman Dumont: So, while we're talking about that line item, because it also, goes in with the newspaper ads that Selectman Morin brought up, the pumpkin smash. Can somebody explain that to me?

Selectman Jakoby: It's a beginning program of you. It's a community event where you ...

Selectman Guessferd: It's about composting, right?

Selectman Jakoby: It's about composting and recycling. And it's actually an opportunity for kids to bring their pumpkins. And it's actually a pumpkin smash. And it can end up being a larger event. The hope is that they'll grow it into a much larger event. They've talked about pumpkin throwing. And it's kind of that fall event for sustainability and composting and education.

Chairman Dumont: Where does it happen?

Selectman Jakoby: By the barn. By Alvirne.

Chairman Dumont: So, there's no cost there, I would imagine. What is the cost for?

Selectman Jakoby: The truck.

Chairman Dumont: The food truck.

Selectman Jakoby: Not the food truck. It's a company that then takes everything and supplies a truck So, you can chuck them and throw them. It's a program.

Chairman Dumont: Black Earth is the one supplying the truck to take this stuff away.

Selectman Jakoby: They're supplying the truck for the event. It's a whole activity. I'm sorry, I haven't been to one.

Selectman Morin: Like a catapult?

Chairman Dumont: Yeah, that's why I'm asking that, right?

Selectman Jakoby: They knock down things and it's an event thing. And it's \$350 for that event. Which they're doing for the first time this year. So, they put it in the budget for that year. That's where that came from.

Chairman Dumont: So, here's where I guess I'm a little confused. They're going to spend \$300 on advertisements for this pumpkin smash?

Selectman Jakoby: No, no, the advertising is for...

Chairman Dumont: His new one has an advertisement, pumpkin smash, \$300.

Selectman Jakoby: I think he's... So, the newspaper notices and things... So, their overall advertising is for the Button-Up New Hampshire, all of the programs that they do. They advertise. From the lights to Button-Up New Hampshire to... I know some of you are liaisons. You know the list of...

Chairman Dumont: I haven't been to that committee.

Selectman Jakoby: Yeah. So, all of those events and all the programs that they do, they do promotional materials. They do the news ads for. So, that's not just for the pumpkin smash.

Selectman Guessferd: Yeah, no, I know what you're saying. Christmas lights and stuff like that.

Selectman Jakoby: They've done other donation things. They've done things before.

Selectman Guessferd: Yeah, I'm trying to remember some of the other stuff.

Selectman Jakoby: They really supply the community with those things.

Chairman Dumont: This changes to \$300.

Selectman Jakoby: I mean, you can cut it down.

Chairman Dumont: I was just trying to make sure that I understood it before. I didn't want to do anything without knowing. Because I was reading it, I just couldn't figure it out. Dues and fees, that stays at \$300. So, we'll leave the \$350 in there. All right, the meals in town, is that the \$1,000 that you're removing from that event? Or was that the Christmas lights?

Selectman Guessferd: No, that's cleanups. That's for cleanups.

Chairman Dumont: Well, it says fried dough food truck.

Selectman Morin: Yeah, that he said we don't need.

Chairman Dumont: Sorry, sorry. And so, he's figuring two cleanups at \$100 apiece, So, that goes to \$200.

Selectman Jakoby: Correct.

Roy Sorenson: I just want to make sure I'm looking at your numbers. So, \$214 is \$300. \$217 is \$300.

Chairman Dumont: I didn't change that. \$230 is \$200. \$241 stays at \$50. Outside hire goes down to \$350. Office supplies, \$60. \$60. Uniform purchases, he eliminates completely.

Selectman Vurgaropulos: So, we're going to remove that \$1,000?

Chairman Dumont: From?

Selectman Vurgaropulos: From \$265 for the Christmas lights?

Chairman Dumont:

Selectman Guessferd: Correct.

Chairman Dumont: Yes.

Selectman Vurgaropulos: I'm going to make a motion for that.

Chairman Dumont: Yeah, I'm just trying to figure out.

Selectman Jakoby: And what I was going to say is we might want to just put that at \$450. I'm just trying to find out what his total is.

Chairman Dumont: Yeah, let's.

Selectman Jakoby: Because you had \$1,300 was for Fiscal Year 26.

Chairman Dumont: Correct.

Selectman Jakoby: And just those costs may go up, so, you know.

Chairman Dumont: Then small operating, So, he left that. Small operating materials, he increased to \$350.

Selectman Guessferd: Right, he's got three things in there for that.

Selectman Jakoby: Is that what's our total?

Selectman Morin: I've got a question for you, Selectman Jakoby.

Selectman Jakoby: Yeah.

Selectman Morin: What do they do with the wires that they collect? Because we have a metal recycler right here in town.

Selectman Jakoby: Because there's one company in the country that actually takes all the recycled Christmas lights and processes them.

Selectman Morin: So, is it for the metal, though, for the copper and everything? Because we have them right on Dracut Road.

Selectman Jakoby: But I don't think they take Christmas lights.

Selectman Morin: Yeah, but it's copper.

Selectman Guessferd: Yeah, but it's covered in the rubber and the lights and all the. So, they take them and I think they probably decompose them.

Chairman Dumont: Yeah, when you look at recycling companies like that, like on Dracut Road, they grade copper at different levels, bare copper, bare stranded, whether it has solder on it, whether it has casing on it. And for them, it's probably not worth it for them to process it down and get that copper out of it.

Selectman Guessferd: I would agree, yeah.

Selectman Morin: About 600 pounds might be.

Chairman Dumont: You never know, yeah. You never know.

Selectman Jakoby: They weren't shocked by that.

Selectman Guessferd: That's a pretty accurate number.

Selectman Guessferd: But I guarantee you that's probably less than 200 pounds of copper.

Selectman Morin: You can just burn it off.

Selectman Guessferd: Burn it, there you go.

Chairman Dumont: That wouldn't be too sustainable.

Selectman Guessferd: I was going to say, that would be kind of toxic, wouldn't it?

Selectman Jakoby: What did you get?

Chairman Dumont: I came up with \$1,610 for my final going by his numbers and our adjusted ones. And I'm just trying to look back.

Selectman Jakoby: That's what I got. I got the same thing.

Selectman Vurgaropulos: That was the total?

Selectman Jakoby: Yeah, which is a \$310 increase from last budget.

Chairman Dumont: All right, So, I'm going to go back to the outside hire. So, it didn't exist before. This is a completely new line item.

Selectman Jakoby: Outside hire was an existing line item.

Chairman Dumont: Well, it existed, but it was always zero.

Selectman Jakoby: Oh, I don't know how long. Yeah, I don't know.

Chairman Dumont: So, it's zero for every year except for this one.

Selectman Jakoby: For 25?

Chairman Dumont: 23, 24, 25, and 26.

Selectman Jakoby: Oh, they didn't request it. I see what you're saying.

Chairman Dumont: For actuals and for requests.

Selectman Jakoby: So, then how are they spending it?

Chairman Dumont: I don't know.

Selectman Jakoby: Where are they spending it from?

Chairman Dumont: Let me ask you. I'm tempted to go back to zero for that. The pumpkin smash, if it's a trial thing, see what you get for turnout and make your own compost. I would imagine that the people that come out for that would probably utilize that compost. I don't know why we would pay for that third-party truck unless if I'm missing something.

Selectman Jakoby: It's like a carnival rental. It's like a game. It's like an event rental. I don't know how else to describe it.

Selectman Guessferd: It's not just a haul away the compost.

Selectman Jakoby: It's the whole event. It's like hiring a clown or hiring a magician. They hire this company to do this event.

Chairman Dumont: I can give them a sledgehammer and they can go.

Selectman Morin: Gallagher?

Chairman Dumont: For \$350, I don't see them getting this big machine. So, it has to be something.

Selectman Jakoby: Then maybe we should table this because I can give you the details of the event because it is a fall rental. And it's especially geared towards families and kids. For the fall. I don't have the details in front of me. I did not bring the details with me. I can bring you a video of the whole event and why they went with them.

Chairman Dumont: No, and selectman Jakoby, I don't fault you. All of us have quite a bit on our plates. It's up to the committees and the departments to bring that information forward. And if they don't, this is what they're subject to. So, I hate to be the brute about it, but it took a lot of time to be prepared and they weren't.

Selectman Jakoby: I'm going to have to say this one more time. The two committees I'm on were never consulted on the budgets previously to this year when I raised it to them. And I raised it to them late because I thought they were contacted. And they only have one meeting a month and their meeting happens to be at the end of the month. Benson Parks happens to be before our meeting. So, I really would not take that strung of a line. This is the first time that they've come up with a budget, that they've been asked to do this. And I think that has to be noted.

Chairman Dumont: And I would, but to your point, if you look at Benson Park right there, they have a 0% increase.

Selectman Jakoby: They did not have time. They did not bring that before their Board. I had a meeting with them stating this is what the budget's in the budget book. They were not notified or asked to come together and put a budget in here. I asked them about their budget, about the page that was put in. I met with the chair and vice chair asking for their input. And that's the input that I received because that's what I was hearing in the meetings. But they did not have time or were asked in a timely manner to submit a budget.

Chairman Dumont: All right. Well, you guys know my standpoint, So, I guess ...

Selectman Guessferd: I found it, I found the truck.

Selectman Jakoby: Oh, you did? Okay, thank you.

Selectman Guessferd: It looks like a big dump truck with a whole bunch of different stuff on it and kids throwing stuff at it, pumpkins and all kinds of stuff.

Selectman Jakoby: And I don't know if there are prizes or what. I don't know.

Selectman Guessferd: I just saw a picture of this thing.

Selectman Vurgaropulos: I would want to know who gets to keep the compost.

Selectman Guessferd: Again, I'm just ...

Selectman Vurgaropulos: No, no, no, I get it, and I know the details. You don't have them. But I'm just saying, only for the sheer fact when you look at it on its surface, it's a small win and a big loss, right? So, you get the win of the community event, but you lose the compost and yada, yada, unless they allow the residents to take ...

Selectman Jakoby: Well, it's not compost, it's pumpkin guts.

Selectman Vurgaropulos: Oh, it goes to compost.

Selectman Jakoby: Let's just be honest. It'll take a long time for that to become compost.

Chairman Dumont: It adds up at the transfer station. It costs us there, one way or the other.

Selectman Jakoby: No, the company does this regularly.

Chairman Dumont: All right, well, we're down to \$1,610. It's \$350. I'm not going to beat a dead horse, but ...

Selectman Morin: How are they paying for it this year?

Selectman Jakoby: That's my question.

Selectman Morin: Yeah, because ...

Selectman Jakoby: It would have had to come out of somewhere in their budget.

Selectman Guessferd: Yeah, out of their budget somewhere.

Selectman Vurgaropulos: Or donations.

Selectman Jakoby: Or donations, yeah.

Selectman Morin: I'd like to find out where that came from.

Selectman Jakoby: Yep.

Selectman Morin: Because if they could pay for this out of their other stuff, obviously they're not using all their money for their other stuff. That's my question.

Selectman Vurgaropulos: Yes.

Selectman Jakoby: Right, fair question. And it's also- Yeah. I would, and having the, and I'm just going to say this. Having the \$350 there also, gives them an opportunity to not necessarily do the punk and smash, but to have something in case they need some funding for shipping or another event that they haven't planned for 2027 fiscal year.

Chairman Dumont: My question to the Board would be, what do we envision the Sustainability Committee's job? Because we've asked, obviously, that this start at the beginning of the year, and we still don't have direction as far as their charter, at least I haven't seen anything. So, now ... Go ahead.

Selectman Jakoby: Okay, So, they were asked to do their charter by November 1st. They have a draft of their charter, which they're looking to approve Monday.

Chairman Dumont: Okay.

Selectman Jakoby: Which talks about their direction for it to come here. So, they are on schedule per the request of this Board.

Chairman Dumont: No, I'm not saying they're not on schedule with that. My reply to that was going to be, okay, if we're going to be the ones approving that charter, tied to this budget, how do you envision them operating? What do you envision? Is it the \$1,610? Is it more? Is it less?

Selectman Jakoby: So, I would envision around the \$1,610 or the \$1,300. I wouldn't go less than the previous year. If you want to budget at previous year until the charter comes through, and then we even have time to adjust this before then. That's my other thing, is, like, there's time. As much as we don't have a lot of time, we do have time, because it still has to go to budget and to deliberative and so, on and so, forth.

Selectman Guessferd: Yeah, but we hand it over to budget. It becomes theirs.

Selectman Jakoby: I realize that.

Chairman Dumont: It becomes theirs at that point.

Selectman Jakoby: But we still have a liaison to the Budget Committee.

Selectman Guessferd: One of ten.

Selectman Morin: Selectman Jakoby, you helped them write their new charter.

Selectman Jakoby: Yep.

Selectman Morin: Does this fall under the charter?

Selectman Jakoby: It does. There's a programming section. But I don't know if that's the will of the Board of Selectmen for them to do programming.

Selectman Morin: No, I understand that.

Selectman Jakoby: I just want to be clear.

Selectman Morin: I understand that.

Chairman Dumont: I'm going to make a motion to fund the Sustainability Advisory Committee the same as Fiscal Year 26. And we'll see what the Board wants to do with it. If there's a second, great. If there's not, it dies.

Selectman Morin: I'll second it.

Chairman Dumont: Seconded by Selectman Morin. So, we're going to just stick with Fiscal Year 26. Any discussion?

Selectman Jakoby: I might as well discuss. I would prefer to fund it at \$1,610. That's, I think, more reasonable based on the expectations of the committee. So, I will be voting against this motion.

Chairman Dumont: Okay. Any other discussion?

Chairman Dumont made a motion, seconded by Selectman Morin, to fund the Sustainability Advisory Committee the same as FY 2026 in the amount of \$1,300. Motion carried, 3-2. Selectmen Vurgaropulos and Jakoby opposing.

Chairman Dumont: We are done with Sustainability. We're only halfway through the list. Let's see what we can do here. Benson Park.

Benson Park

Chairman Dumont: I have no changes. I think what they're able to do on that budget is pretty outstanding.

Selectman Jakoby: So, I just want to make a comment to that. I think moving forward, you will probably see that a more robust presentation from them next year as far as what their needs are. And we are also, working with both the Benson Park Advisory Committee, the Friends of Benson, and the Town Administrator to ensure that there's better communication and donations around all of it.

Selectman Morin: I think this Board needs to come up with a policy for these committees because, as you saw tonight, the Engineer presented for Conservation. So, we have different things for different committees. So, we need to decide, are we going to do like we've done in the past, or are we going to have the committees come in and submit us a budget? That's something we can talk about after budget season. But I think it needs to be across the board one way or the other. I mean, we can't have some committees coming in and then not others.

Chairman Dumont: So, like, I guess you'd have either a staff liaison or if it was the duty of one of the Board of Selectmen.

Selectman Morin: Right.

Selectman Guessferd: The bottom line is when the department heads are notified of their budget request requirements, so, the Sustainability chair should be as well. Not Sustainability, the committee chairs.

Chairman Dumont: The committee chair.

Selectman Guessferd: That's a good opportunity for them to put together a budget. That would give them the same amount of time as the department heads.

Chairman Dumont: Okay.

Selectman Jakoby: Correct. I think that would be good.

Roy Sorenson: The committee should develop their budget. As far as coming here, the department head can come speak to it, but there should be someone from that committee here.

Selectman Guessferd: Right. I mean, speaking about the time necessary for them to give them the time necessary to actually develop their budget. Give them the same amount of time as we give the department heads.

Selectman Jakoby: I think that would be appropriate.

Chairman Dumont: And I don't disagree with that, but, unfortunately, we are where we are today.

Selectman Jakoby: Absolutely.

Chairman Dumont: All right. So, moving on from Benson Park, we will go to the Budget Committee.

Roy Sorenson: Can we go back to Benson Park real quick?

Chairman Dumont: Yes.

Roy Sorenson: Selectman Jakoby, do you want to make a change?

Selectman Jakoby: Oh, I thought I did. Oh, I didn't do that.

Chairman Dumont: Sorry. It was officially done. I do have it written down, but, yeah, let's finalize that in a motion.

Selectman Vurgaropulos: \$300?

Chairman Dumont: Yeah. Go ahead, Selectman Jakoby.

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to decrease Benson Park Committee line item 01-4520-5063-230-000, Meals in Town, from \$500 to \$200 and increase line item 01-4520-5063-241-000, Printing and Signage, from \$500 to \$800. Motion carried, 5-0.

Chairman Dumont: Motion carries 5-0. Thank you for catching that, Mr. Sorenson. Move on to Budget Committee. They love to slash our stuff. You guys want to cut theirs?

Budget Committee

Chairman Dumont: I'm just kidding. Hopefully everybody can take a joke. It's 10:30 at night. All right. I don't have any problems with it.

Selectman Guessferd: I'm good. All right.

Ethics Committee

Chairman Dumont: Next up, ethics. Again, I don't know what you can do with \$100 anymore.

Selectman Guessferd: One dollar.

Chairman Dumont: But I think, nonetheless, I still think it's a very important committee, So, I don't have a problem with it.

Roy Sorenson: The only suggestion I'd make here, well, disregard that. I was going to say we could take this and place it in the administrative section, but.

Chairman Dumont: I think I would leave it out only just because it's an elected committee.

Roy Sorenson: Correct.

Selectman Guessferd: And it's kind of a neutral sort of.

Chairman Dumont: Yes. Yeah, it should remain neutral by all means. Good point.

Selectman Guessferd: Okay.

Sewer Fund

Chairman Dumont: Sewer Fund and Water Fund. Let's flip over there. I don't think I had anything answered. My question is for that. Any questions, comments, changes on either one of these? I know we had.

Selectman Vurgaropulos: Yeah, there was line 252 we were questioning for \$10,000.

Chairman Dumont: Was that sewer or water?

Selectman Vurgaropulos: Sewer, 252. Billing collection services.

Selectman Vurgaropulos: Billing.

Chairman Dumont: Yes. Yeah, So, Mr. Sorenson, you might be able to speak, but that was basically his.

Selectman Jakoby: Safety net for.

Chairman Dumont: Yeah, he believed that in case if there was an issue, whether it be deed research, attorney fees, I think.

Roy Sorenson: It's just typical legal areas.

Chairman Dumont: It was Selectman Jakoby that did note, if you look back, the actual was utilized in 2023.

Selectman Jakoby: Correct.

Chairman Dumont: A little bit less than 2024, not So, much in 2025. Attorney fees I'm always weary of. They go up and they go down. It's like riding in a taxi. So, I'm fine with that unless if the Board wants to make a change to it. All right. So, next would be the water.

Water

Chairman Dumont: I don't have any changes, but I do want to. I don't know if a motion is necessary, but I want to make. I do believe that there's some waste. I don't know how much of it, So, I'm not trying to make this. And this is nobody's fault. This is just my opinion. The duplicate billing for the water bills for account holder and property holder. I think is just redundant. I think what would be appropriate is instead of sending out duplicate bills, if we're worried about when that shutoff comes due, make sure that the shutoff notice that goes out gets sent to both parties. I think during the normal billing schedule, it should just go to the account holder, the person that's responsible for the actual bill. That's just my take on that.

Selectman Vurgaropulos: Page three, line 303, that's the one you're talking about?

Chairman Dumont: Yeah. Sorry, I was going off my notes on my paper, not the.

Roy Sorenson: He's talking about 272, wasn't he?

Chairman Dumont: No, that's fine. I'm just trying to get to the line.

Roy Sorenson: Yeah, that's fine. We need to get some more details, actually, from the staff as well on that. Yeah, 303.

Chairman Dumont: Yeah, 303. It's just a different way of doing it, and I understand it operates fine now, and maybe the answer is, well, hey, you know, Selectman Dumont, that was dumb. It only saved us \$50. I just don't know. But like I said, for me, on my end, it's just personal experience. I get a stack of water bills that I don't pay. The tenant pays them, and I throw them in the shredder, and every time I do that, I just think, wow, what a waste. I don't know how much it adds up across the town, but.

Selectman Vurgaropulos: Probably significant.

Chairman Dumont: You never know. It might not be much at all, but I just wanted to raise that up because I wonder it every time. But other than that, I didn't have any problems. I think that the budget was done very well. Again, great job balancing everything out.

Selectman Guessferd: I concur.

Chairman Dumont: All right. If we don't have anything else, we'll move on to Conservation.

Conservation

Chairman Dumont: I didn't have anything for Conservation. They stuck right with their 2.5% directed by the Board. I'm not seeing anything from anybody. We'll leave that alone.

IT

Chairman Dumont: Go into IT. Did anybody have anything for IT? I did not.

Selectman Jakoby: Are we addressing out of budget?

Chairman Dumont: I apologize. I did jump over that, didn't I? Water and sewer, I don't believe, had any out of budget.

Selectman Jakoby: No, no. I meant for IT.

Chairman Dumont: Sorry. Yes. Go right ahead.

Selectman Jakoby: Can we do IT next week? I have some research I need to do before I go okay to IT. I have some major questions that I need to do research on for IT. So, I would prefer not to address that.

Selectman Jakoby: The entire budget?

Selectman Jakoby: Yes. I would prefer not to address that this evening.

Chairman Dumont: On the entire budget or the outside of budget request?

Selectman Jakoby: Well, I think if I do the research on the outside of budget request, I might have some additional questions for the inside budget request.

Chairman Dumont: Okay. Yeah, that's fine by me.

Selectman Jakoby: So, I would just ask that since it was only presented this evening, that we don't address that until next week. And it's also, 10:30.

Chairman Dumont: Okay.

Selectman Guessferd: How relevant is that?

Selectman Jakoby: I need a personal break.

Chairman Dumont: I'm sorry for pushing you guys, but I think you'll be happy when we get to the other meetings, hopefully. Otherwise, we've got to do it all then.

Selectman Jakoby: So, I just want IT to ...

Selectman Guessferd: We'll revisit that too.

Chairman Dumont: You know, it is what it is. All right. So, we'll revisit that, that's fine by me.

Selectman Jakoby: I would also, ask that town buildings be visited later.

Chairman Dumont: Okay. Yeah, that's fine by me.

Selectman Jakoby: And that's ...

Legal and Town Poor

Chairman Dumont: I didn't have any changes to legal or town for.

Selectman Jakoby: Town Poor.

Selectman Guessferd: I'm good with that, too.

Chairman Dumont: The only thing that I would like to raise and just Mr. Sorenson is going to look into it, but I can just like the more brought up was Oakwood. The natural gas.

Selectman Jakoby: That's part of the reason I'm going to skip that.

Selectman Guessferd: Yeah, why are we spending so, much money on gas?

Finance

Chairman Dumont: So, that brings us to finance. And I would bring up selecting Jakoby's point. I agree with the copier expense. I don't know if there's any way to try to simplify that, but that might need some research as well.

Selectman Guessferd: I'm not sure we're going to have that answer by the time we have to get the budget in, but it's something we certainly should look into.

Selectman Jakoby: Well, my point is, is if we know that there's a contract in admin for 2000 sheets, then those 2000 sheets are not going to show up in the 2027 fiscal 27 budget. So, I don't know what your contract is out at.

Roy Sorenson: Well, there's all separate contracts. We'd have to get to the details of the contract.

Selectman Jakoby: Yeah, I would just balance that out because I have a feeling you can take that extra expense off of there.

Roy Sorenson: I think some of it is.

Selectman Jakoby: Is that \$2,000? What was it? An extra \$2,000, Laurie?

Selectman Guessferd: Yeah. Yeah, the extra \$2,000.

Selectman Jakoby: Yeah, take that off.

Chairman Dumont: So, bring it back to, I think it was \$400. Let me see where the...

Laurie May: Down to \$2,400.

Selectman Jakoby: Down to \$2,400.

Laurie May: Yeah.

Chairman Dumont: Yeah, \$2,400. Sorry, I was just looking at the one-line item. Oh, sorry. Okay, So, we're going to bring that down to \$2,400.

Selectman Jakoby: Shall I make that motion?

Selectman Vurgaropulos: I got lost. Where are we?

Chairman Dumont: You're on page four of Finance 221.

Selectman Vurgaropulos: Okay. I went ahead too fast. Thank you.

Selectman Jakoby: I'd like to make a motion. Should I just make it?

Chairman Dumont: Yep.

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to reduce the Finance Department line item 01-4150-5310-221-000, Equipment Rental, from \$4,400 to \$2,400. Motion carried, 5-0.

Chairman Dumont: So, just discussion real quick, and I just want to make sure because I know it is getting late, but from Laurie and Mr. Sorenson, do you see any problems with that? I know that it was put in there to cover because right now you're trying to figure out where that's going to go. If that happens, is that going to cause a crucial problem?

Laurie May: I don't think it will. I see the point that there is a new copier, so, it should absorb that issue with having extra copies.

Selectman Jakoby: The delta.

Laurie May: Yeah.

Chairman Dumont: I'm just not here making the copies, So, I figured I'd ask the two that are here a lot more than I am.

Selectman Jakoby: And I also, believe once you put the codes in, that will be much better. And I think that will decrease any frivolous use that we may not be aware of. That's the best word I could come up with.

Chairman Dumont: All right. No further discussion. Motion carries. That takes care of finance, unless if there was anything else from anybody.

Selectman Jakoby: We'll do the out-of-budget request later.

Chairman Dumont: Correct. That was a large one.

Selectman Jakoby: Excellent.

Insurance, Community Grants, Patriotic Purposes, other Expenses, and Hydrant Rental

Chairman Dumont: That brings with my other sheet here just down to insurance, community grants, patriotic purposes, other expenses, and hydrant rental. I can say right off the bat of all those, I had nothing.

Selectman Jakoby: I had nothing.

Selectman Vurgaropulos: Me too.

Selectman Guessferd: I'm good.

Chairman Dumont: All right. Now it brings us to everybody's favorite time.

Selectman Vurgaropulos: We'll let Bob have it because he hasn't been here.

Chairman Dumont: I'm just amazed. Quite frankly, you guys could have made that motion at any point and just stopped me.

Selectman Jakoby: I almost did.

Chairman Dumont: Nobody did.

5. ADJOURNMENT

Selectman Guessferd made a motion, seconded by Selectman Vurgaropulos, to adjourn at 10:35 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



HUDSON, NEW HAMPSHIRE BOARD OF SELECTMEN

Minutes of the October 23, 2025 Budget Review Meeting

7:00 PM

Board of Selectmen Meeting Room, Town Hall

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

Regular meeting will begin immediately after Non-Public Session

1. **CALL TO ORDER** – by Chairman Dumont the meeting of October 23, 2025 at 7:00 p.m. in the Selectmen Meeting Room at Town Hall.
2. **PLEDGE OF ALLEGIANCE** – Selectman Guessferd.
3. **ATTENDANCE**

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

Staff/Others: Town Administrator, Roy Sorenson – Finance Director, Laurie May – Town Accountant, Dan Thibeault – Fire Chief, Scott Tice – Deputy Fire Chief, Francis Enos – Deputy Fire Chief, Jim Paquette – Executive Coordinator, Erika LaRiviere – Chief Assessor, Jim Michaud – Town Moderator, Debra Stoddard – Director of Community Media, Mike Johnson – Recreation Director, Chrissy Peterson – Executive Assistant, Lorrie Weissgarber.

Chairman Dumont: And we have our former Town Moderator as well, Mr. Paul Inderbitzen. I think I got everybody.

4. **BUDGET PRESENTATIONS**

Assessing

Chairman Dumont: So, we will roll right on into Assessing first, and I will recognize Jim Michaud, who, believe it or not, this is his 30th presentation in front of the Board of Selectmen.

Jim Michaud: Thank you, Mr. Chair, 30th budget presentation to the Board of Selectmen. Yeah, it's been a while. So, my budget is higher than it was 30 years ago. But I'm not defending that increase, I hope. I could. So, as you'll see on the slide, we have some statistics that talk about the makeup of the assessing budget is mostly labor, mostly inside labor, but we also have external labor through contractors. We have a listing of our Town staff. They're in the department, three full-timers, one part-time that has not been filled in a very long time, and then I guess we call that our vacancy. And then we have our mission statement from before, some SMART goals, objectives, our out-of-budget requests, and more on our considerations. I'm not sure how much work you do on this page. We also have a graph that shows the increase in the tax base and then the decline in the tax rate, right, denominators and numerators, that goes back about four years. So, the inverse can happen as well, right? So, if we have a re-evaluation and our tax base goes down, the rate goes up. We've had that happen. Moving on to page 2, my page 2, that goes through and looks at historical actuals from FY23, 24, 25, what's approved in our current year, FY26, and what the department has proposed as far as suggested increase for FY27. My budget is basically flat outside of assessing IT items, and we saw the 2.5% outside the 100s. We looked at our budget and we determined we really didn't need it, right? So, we looked at what we spent last year, the fiscal year that ended June 30th, and we made a determination that we were okay with going flat. IT part went up a little bit. It was our support contract for our mass appraisal company. Their software support went up. I don't really have too many themes in the assessing budget. From the beginning, salaries make up most of it, and then outside of that it's our line 252, other professional services, and much of that is made up of our contract with Georgie Sansoucy PELLC, and they've done the valuation for our public utilities since 1992, and they've been doing the cell tower communication, telecommunication towers, over the last three to four years, and they're currently under contract through next year, the 2026 tax year. And they also conducted the valuation and are continuing to conduct the valuation for the Target site. And I will welcome any questions of the Board.

Selectman Guessferd: So, I have basically two areas of question, discussion, and they probably are some of the same areas that everyone might be. I don't know. But let's start with that professional services line. You know, we've been budgeting \$107,000, and the last three years it's never gone higher than \$70,000, \$69,275. I'm just struggling with understanding why we need \$107,000 in the budget for that.

Jim Michaud: So, we have a \$26,000 contract with Georgie Sansoucy. That's for the public utilities and cell tower. We have a \$19,900 contract with a value of Target. So, that's committed, right, for the year that we're budgeting for. Beyond that, we also look at are we going to get any appeals that are going to require us to hire an outside appraiser, right? So, EAE, not your house, right? Your house we can handle in-house, but the large properties, commercial, industrial, we would be looking to go to an outside appraiser. That's \$4,000 to \$6,000 just for the appraisal, for one appraisal. Probably closer to six today. There's a dearth of appraisers definitely on the commercial-industrial front. And then that doesn't cover their time if we go to court, and that's just simply the appraisal. So, if you do the math, there's not a lot left over after that. And so, it's a defensive kind of appropriation. We want to have the money in case we do get those, and that's what we've maintained. Now, we don't spend all the money in our budget, right? So, we return quite a bit of money. So, just because it's in the budget doesn't mean we spend it all and say, oh, we're going to go buy a new car or something. So, it's been the policy of the prior Boards of Selectmen that we should have enough ammunition in case we need to go out and get an appraisal done on an appeal. Right now, all we do have is the Eversource appeals, and those have been through Superior Court. So, we're not going to have any more appraisal costs on that old case, but they're suing again for the prior year. And the cost for that defense also needs to come out of here, not the legal part because you guys have that in your budget, a legal defense fund for valuation. But the other costs have to come from the assessing budget. So, I understand what you're saying, and we've been fortunate. And we could go ahead and cut it, but if push comes to shove and we've got to spend the money, then I'm going to go see Roy and say, where do we get the money?

Selectman Guessferd: I'm not saying we bring it down to \$70,000, but I'm thinking that it might make some sense to kind of bring it down a little bit at least in acknowledgment of the fact that we haven't really spent that money. And I certainly understand the concept of having that money there because if it hits, it hits, and it's a cost that we have to expend. But I'm just wondering if maybe, just maybe, we look at that. So, I mean, I don't have to discuss any particular numbers right now, but that was one of my concerns here. I had my second concern, if that's okay, too. I'll open it right now.

Chairman Dumont: Okay.

Selectman Guessferd: Okay, So, the second concern that I have is the assistant or the AT, the appraisal tech that's vacant.

Jim Michaud: Yes.

Selectman Guessferd: So, once again, it's something that, I mean, it's a position. We have the position. It's been vacant. Is there any attempt? Has there been any attempt to hire somebody for that position over the last couple of years?

Jim Michaud: There has not. So, the evolution of that position is we were able to get an actually part-time fire dispatcher position reassigned over to assessing. Thank you, Sean Murray. And we had an employee, and that person, I believe, was part-time personal technician for about two years. In those two years, there was an item in the field. They slipped, they got hurt. They were out for a little bit. And it was fine, right? They recovered. And they went on to another job. And I said at the time, let's go to outside, right, get some outside people to get this work done. And we were doing cyclical data collection at the time with the part-timer. And so, we went out, and we ended up hiring an outside company, and that outside company ended up doing that part-time cyclical work. And we haven't been doing that since the start of COVID. The start of COVID ended the last time we did cyclical project going house to house. And so, we haven't budgeted for it. There's no funding for the part-time appraisal technician, but it still exists as far as the department. So, it's not a fiscal item in terms of it's not even a dollar.

Selectman Guessferd: Okay. So, we don't appropriate any money for that.

Jim Michaud: That's correct.

Roy Sorenson: There's no impact.

Selectman Guessferd: Yeah, So, there's no impact. Okay. I just wanted to make sure it was clear that that was the case. Okay. That's all I got.

Chairman Dumont: Questions or comments from the Board? I will just echo Selectman Guessferd's comments on the professional services. I had the same questions as well. If there's no other questions or comments, we'll go into your outside-the-budget request.

Jim Michaud: So, on the outside-the-budget request, you have the GIS, right?

Roy Sorenson: Yes. Jim, let me jump in. Don't worry about that at all. We've already pushed that somewhere else. So, you don't even need to speak. You can speak to the importance of it, but it won't affect your budget. Yes, speak to the importance of it.

Jim Michaud: All right. So, we won't be adding six?

Roy Sorenson: Correct.

Jim Michaud: Okay. All right. That's great. So, we definitely would be in favor of having a full-time employee GIS specialist here. We'd get far better response time than the current contract we have, which is not a slam on the current contract we have. It's just we don't have a mature contractual relationship, in my opinion. And we definitely would be able to make use of that person and their skill set. You know, people learn differently, right? Some people read by reading words. Others, they can see it visually. And that's what GIS really would bring to us in terms of being able to depict our valuation base, our sales, et cetera, visually using the layers of the onion that compose GIS. And so, it really would be a game changer for our office to be able to have that capacity with that person. So, that person will be stretched, frankly. You know, there will be priorities and then ones that aren't so, prioritized. So, definitely in favor of that. Outside the budget. So, we have really all we have outside the budget is the warrant article, capital reserve for property re-evaluation. We could choose to do that tonight if the board would like, because that is the only article that will be showing up on November 10th for the only Warren article.

Roy Sorenson: So, if I may, Mr. Chair. Go ahead. So, we've talked about a few things at the meeting a couple weeks ago. We talked about the totally and permanently disabled vet tax. We had consensus on \$4,000 there. That's minimal impact if you look at the tax rate. Property re-evaluation capital reserve, I believe we have an RFP out for the one you're going to perform next year. 27.

Jim Michaud: 27, 27 tax year.

Roy Sorenson: And this would build that fund back up for the one after. All right? So, as I mentioned in my opening, if the public's listening, we will do the re-val one way or the other because this did fail last year. It's not going to affect what we're doing this year. We have enough money to do that, but this is important because it starts that process over again.

Jim Michaud: And we've had this capital reserve warrant article established in 2008, and we've had a warrant article every single year for it, and it's passed every single year. It started off, it was like \$10,000, then it became \$15,000, and at \$25,000 last year, it's been passing at \$25,000 the last couple of years. And it's just this prior vote, it didn't pass at \$25,000. So, the question for me is do we want to make up for it not passing? That's \$50,000. That's what I presented. Or do you want to just stay the course and stay at \$25,000, keeping in mind all the other warrant articles that you have and the other cost burdens for the property owners? It sounds like I'm arguing against my \$50,000. I guess what I'm trying to say is it's important to put it on. The amount is important. Like \$25,000 isn't going to do anything. But \$25,000 to me is the de minimis, and \$50,000 is the maximus. I can make an argument for each one. What happens after \$27,000 if the market tanks, right, and we've got to do one in \$29,000? If we don't save enough money, then we're not going to have enough money for that. Then I'm going to go see Roy again and the Board and say, where can we pull money from, because now we have an assessment ratio of 125%, and we'd be like, you know, it wouldn't just happen in Hudson, of course, right? It would happen around the state. So, that's the idea is you want to have enough money. What if you do have to do it more than once every five years? You're the agents to expend. I can't go spend it. So, that's my speech on that.

Roy Sorenson: So, what I would ask the Board tonight, sorry, Mr. Chair, is Jim's here, so, we're covering the warrant articles. I don't want to get away from what we're trying to do. We'll still cover the warrant articles on the 10th. I think the consensus here tonight is that there will be a warrant article for this item. You don't have to figure out what that number might be, but the consensus is that, yes, we are going to push something to the warrant. That's my advice to the Board at this time.

Selectman Vurgaropulos: Thank you, Mr. Chair. My question is more of a technical question for me. This warrant, this has to get renewed every year? It can't just be added as a line item?

Chairman Dumont: Any additional funds being added into the CRF would have to be through the warrant.

Selectman Vurgaropulos: Okay.

Chairman Dumont: How does everybody want to handle it? I still think that no matter what, we have our list to go through on the 10th. Personally, I'm in favor of this warrant article. It was last year. It's an item that we're required to do through statute. It's one way or the other we pay for it. I think it's always better to save a little bit of time and get ready for it myself, but it's up to the board how they want to handle it.

Selectman Vurgaropulos: How much does it cost to do the revaluation? I know it was in here, but.

Jim Michaud: So, the last one, total costs, including the two separate contracts, one for the general, one for the public utility, was a roll-up of \$175,000, and that was on contracts agreed to in 2021. So, one would imagine it would be greater than that, and we have approximately \$220,000 in the reserve currently as we sit here tonight. So, even if I expect we'll have some cost increase, we should be able to handle that for 2027.

Selectman Vurgaropulos: Okay, thank you.

Selectman Jakoby: Yeah, just, you know, to just reiterate and to latch on to Selectman Vurgaropulos, the point here is that what we have currently in the fund will mostly be expended in 2027. And then our next regular assessment is what year? 2032.

Jim Michaud: 2032.

Selectman Jakoby: So, that's our timing, just for the public to know, to rebuild that fund. But if there's something major that happens, because I know this was a conversation last year, something major happens, we could do a reassessment sooner.

Jim Michaud: As long as we find the money either in that account or in Roy's account.

Selectman Jakoby: Yeah, and that could be to the, you know, we talked about it's just an important thing to have.

Chairman Dumont: And, Jim, to that, to Selectman Jakoby's point, could you explain, So, if there's a crash in evaluation, you used a ratio of 125%. Could you explain to the average taxpayer what that would mean to their bill? So, if we're basing it off of that number?

Jim Michaud: So, no matter if it was at 75 or 125, we're really, when we're moving the values up and down, let's assume the budget remains the same, if we're moving the values down, right, because we're overvalued, then the rate would go up. It's like a balloon, right? You push on the balloon, the other side goes up. And it's more conceptual. Nobody minds being assessed at 75% of value. You assess them anywhere above 100% of value, you are un-American. It doesn't, it really doesn't mean much in terms of the math. We're still going to collect the amount of money. And, you know, if everybody's at 125%, well, then that's equitable, just like if everybody's at 75%. And we have statistics that tell us that, you know, that on average or the dispersion is pretty tight, you know. Most of us are around 75. Most of us are around 125. It really comes down to the perception, A, and B, the markets don't go up and down at the same rate. Commercial industrial markets change at a different rate than residential, at least in my 30 years of experience. And we could have exposure by our overall ratio at 125, but commercial industrial could be at 140. And you guys are going to be signing checks out on abatements all day long. And we want to not have that occur. So, that's really the difference for the taxpayer is that the market doesn't go up and down by the same level.

Chairman Dumont: That, and I think, you know, we talked about this before, was the burden shifts, right? So, over the course of history, the burden shifts back and forth between commercial to residential. And if you're not doing the reevaluation, you may find that the residential could be paying an unfair proportion.

Jim Michaud: That's correct. That's a good way of putting it.

Chairman Dumont: So, I think what is key is even if you stick with his \$25,000 per year for the next six years, you still don't have enough for the next reevaluation after you expend this amount figuring in inflation. So, that's why, for me, I would rather bite a little bit off at a time than try to find \$225,000 at a later date. Go ahead.

Selectman Vurgaropulos: Yeah, I just did the math real quick. So, if we're going to expend the majority of the \$200,000 that we have in the 227, I think it would be appropriate to make sure that we have at least \$200,000 and change \$40,000.

Chairman Dumont: So, what I would say, and I think I would agree with Mr. Sorenson, if we have a consensus that this is something that the board of selectmen would like to at least put forward, we can figure out a number by the 10th, and we can take the vote because we'll be looking at all the other ones and make sure that we're appropriate depending on where we're going to spend, the same way that Jim was saying, but I wouldn't disagree with you.

Jim Michaud: Only other one, if that's a consensus. I don't want to go too quickly here.

Chairman Dumont: How does everybody feel about that? Do we have any other questions or disagreements? Good to go? All right.

Jim Michaud: The only other item is the solar follow-up, right, solar exemption follow-up, are we going to cap it, kill it, leave it alone? That's not an item that goes to the budget committee. So, you can, because it's not an appropriation, it's more than tax credits are. So, you can have that debate when you get done with this really important work, and, you know, you could do that at the last meeting in November, the first meeting in December. I mean, what's the deadline for a warrant article? That's really what we're talking about. We're not talking about we've got to get it to the other side. We don't. So, you wouldn't have, I guess what I'm saying is, you wouldn't have to decide that on the 28th of October or on the 10th of November. You can wait. I do have backup for it. I'm ready for it. You know, I have it ready for the meeting on the 28th. Not right now. I know you probably have it, but I put it in the folder for the BOS folder for the 28th, but Roy and I had a conversation, and we said let's see how tonight goes, right, because it doesn't have to be on the 28th. I just put it in there because I was ready. So, no decision necessary on just explaining why solar isn't necessary to brush through no more than T&D was per se either.

Chairman Dumont: I think I'm fine with waiting a little bit on that one. Would it be good to see how the rest of our night goes before we get ahead of ourselves? All right. Sounds good. No other questions for Jim? I think you are free to go.

Jim Michaud: All right.

Selectman Guessferd: Thank you, sir.

Jim Michaud: Thank you very much.

Moderator

Chairman Dumont: Next up will be the Moderator. I will recognize Deb Stoddard.

Roy Sorenson: If I may, Mr. Chair, before the moderator gets started, we do have amended sheets. Thank you. And so, we're going to work off of those, okay? So, we're not going to be in the book. The information you have right is in this packet. We had a little bit of a mix-up with the page, so, we just want to make sure we get things right. So, that's what we're working off of.

Chairman Dumont: Take it away.

Deb Stoddard: First of all, thank you for just being the opportunity to present to you guys this evening as my first session doing this. I appreciate that, grace goes a long way. The 2026 budget is for one election cycle, where the 2027 election budget is for three election cycle, which is why the increase from 2026 fiscal year to 2027. We also are required by the state to have two poll workers at every check-in station, one Republican, one Democrat. So, because of that, we need to increase the staff for our elections. So, that's also why there's an increase in the employee numbers for both election cycles.

Chairman Dumont: All right. I might need to take a peek through, but did anybody have any questions, concerns?

Selectman Vurgaropulos: I had a question about the Police details. Go ahead. You're asking for \$4,000. Last year, I don't think that was zero. I'm sure there was a number there. But the last time we had a three-cycle election was 2023, and you're at \$2,800. I know you probably don't have to answer, so, Paul might.

Deb Stoddard: No, because we give overtime pay for all of the Police and DPW workers, because they have a Police presence as well as DPW presence, and extra hours go into that. So, that's why it's added to the budget.

Selectman Vurgaropulos: Well, I was just wondering, just on the Police line, because there's a separate overtime line. I saw that. Like, why is that So, much different than the last three cycles? I get it. Years have passed.

Deb Stoddard: Because there's going to be three elections that year for 2027 and only one for 2026.

Selectman Vurgaropulos: 2023 was a three-election cycle, right?

Deb Stoddard: Yes.

Selectman Vurgaropulos: And that was just under \$3,000.

Deb Stoddard: So, I don't know.

Roy Sorenson: Okay. Yeah, it's going to be at page 2. When you pack it, you'll see the detail. Go on to the Police detail line, and you'll see the fluctuation. So, it was 2835 and 23.

Deb Stoddard: Mm-hmm.

Roy Sorenson: I would just add that you have two state elections mixed in with this year, that year.

Deb Stoddard: Yes, you're correct.

Roy Sorenson: So, your numbers are probably going to go up as far as people voting.

Selectman Morin: And remember, we just had a contract, too, So, there are no rates of pay.

Selectman Vurgaropulos: Oh, yeah, okay.

Deb Stoddard: Yes, thank you.

Chairman Dumont: You all set Selectman Vurgaropulos?

Selectman Vurgaropulos: Yeah, I'm all set.

Chairman Dumont: Thank you. I did have the same question, and then as I was thinking back through and looking through everything, it would make sense that over the course of the past, you know, four years or so.

Selectman Vurgaropulos: Yeah, I know that's going to be the total increase and stuff like that.

Chairman Dumont: Increased details, cars.

Selectman Vurgaropulos: Yeah, it just caught my attention.

Chairman Dumont: Thank you. No, it was a good catch. I had a question mark next to it myself. Do we have any other questions or comments? I think that takes care of everything.

Deb Stoddard: All right. Thank you.

Chairman Dumont: Thank you very much. Next up, we have HCTV. I will recognize Mike Johnson.

HCTV

Roy Sorenson: Before Mr. Johnson gets started, I think the Board is aware of this. Typically, HCTV hasn't presented. I think it's important that they present, not just So, he can express his concerns. You know, certainly the public can see that. The other thing to take into consideration here is I think over the next five years, I don't have the exact timetable, there will be some significant impacts with Comcast and cable. So, those impacts are going to come back at the town at some point. So, I think it's important that he starts that process now and kind of explains that.

Chairman Dumont: Take it away.

Mike Johnson: Perfect. Well, good evening, everybody. Thank you very much for allowing me the opportunity to present HCTV's budget this year. As Mr. Sorenson alluded to, this is something that we haven't done in the past, but going forward, we will be doing this annually. So, as we mentioned before, our strategic goals, we're going to be continuing monitoring our underwriting launch next year. We're hoping to raise some revenue for the station through an underwriting program. We're going to be talking about that in a few weeks with this Board once it goes through the policy committee. Our mission statement, produce, teach, and provide quality hyper-local content and information by and for the residents of Hudson. And our main objective is to cover meetings, cover different events around the community, sports, anything that you typically expect to find on community media. As Mr. Sorenson alluded to, our revenue is currently decreasing. HCTV is currently not funded by the taxpayers but is funded by a franchise fee from Comcast. Currently, Comcast's user's bill, 5% of that goes to the town of Hudson. So, that's how we're currently funded. Right now, we're losing about \$2,000 a quarter, and that's how I built this budget. Currently, we split the revenue 80/20 with the town of Hudson, and we're going to be looking to put a Warren article together where we would like to get the full 20% of \$70,800 put back into the HCTV revolving fund. There were a couple of line items I did want to draw to the board's attention tonight. I had some numbers change as I looked over some stuff. Line item 269 should actually be \$6,870.19 rather than the \$7,792. I put our PELMAC security agreement in there twice. That should actually just be under professional services.

Selectman Jakoby: Could you repeat that number again?

Mike Johnson: Yes, So, the actual number there should be \$6,870.19.

Selectman Jakoby: Thank you.

Mike Johnson: You're welcome. On that specific line, we have a lot of software that requires licensing at the Access Center, so, we have our Adobe subscriptions. We currently have a Premier subscription and then a full Creative Cloud subscription. I have a staff member who's utilizing DaVinci Resolve because that's what they prefer, so, that's actually saving us some money there. We cancel our Envato Elements subscription, and they're going with a new royalty-free music subscription called Sync Tracks that's saving us approximately \$240 as well next year. We have our agreements with Tighrope, so, they host our video-on-demand system, our Cablecast Screenweave app, and we also pay for RTMP services through them. That allows us when we're at a venue without a fiber drop, we're able to actually stream over a network. So, say this Board had a meeting at Rogers Library, we would actually, if we had an Internet connection, we'd have the capability of streaming that to cable. So, it's a very important service, and it's made our life a lot easier when we're on-site somewhere. I did add an increase on this line this year for the closed captioning. The ADA is going to be requiring government-mandated websites to have closed captioning on live streams of government meetings. Anything we do, we're going to be requiring by the ADA to caption. So, I did budget for that in that line item. I'd be happy to take any questions the Board might have.

Chairman Dumont: That was the line item 269, the software maintenance. So, that's in the \$7,792?

Mike Johnson: Yes. \$5,870. So, that's 68.

Chairman Dumont: Yeah, sorry. That's the updated one. Apologize.

Mike Johnson: Okay. And the captioning, I'm anticipating to be bi-yearly. So, the way it works is it's actually incorporated into our cablecast system, and you buy hours. So, we would purchase 1,000 hours. I anticipate that

would last us about two years with the meetings and events that we cover. We actually, if you go on our website and look up the interview with Chief Dionne that we did for his retirement, they gave us some demo minutes, So, if any resident wants to see how it'll work or look, they can see it on that video. That'll be captioned on our app, our website, everything. And to me, I think that's an important accessibility feature. We hear about that from residents. They wish we had live closed captioning on meetings like this. And that for 1,000 hours is \$3,350, and that's actually with a 50% discount we get because we made a test for tightrope. So, there's a savings there.

Chairman Dumont: Any questions or comments on that from the Board? Straightforward. Next up, you have your outside-the-budget requests?

Mike Johnson: Yes, and I did want to speak to that. So, our outside-the-budget requests, a lot of our equipment is approaching 10 years old. Something that really needs to be replaced is our video switcher that we use for a deliberative session. You'll see us on-site with it at the Community Center when we're doing multi-camera events. We've started to see signs of age with that piece of equipment, so, I'd like to purchase another TriCaster that we can use on the go. We also are looking to replace some of our cameras. As I've mentioned in the past, we'd like to get two Canon 605s. They give us the push we need when we're at an event and you're in the back of the room to keep a good quality image. And what we would do is take our existing field cameras and put them into our studio. So, we would also be replacing, I think the cameras in the studio we have are about 12 years old right now. So, we'd kind of start a cycle there. And right now, something I did want to bring up as well, So, at the start of this fiscal year, we actually were able to put about \$15,000 into our revolving fund. So, we started FY25 with \$82,000. We ended with \$97,000 last year. So, we were able to put a little bit of money away. A lot of those purchases specifically kind of depend on how our warrant article goes with the voters this year if we're able to get that allocation put back into our budget.

Roy Sorenson: You may have said this in the beginning and I might have missed it. The underwriting, did you have a value on what that might bring in for revenue?

Mike Johnson: Yes. Right now, it is \$14,000, if we fill every slot. We're looking to do seven slots at approximately \$2,000.

Roy Sorenson: Do you feel confident you can get to that?

Mike Johnson: Hopeful. But we'll do the best we can. That could also pay for that equipment if that's a success.

Selectman Morin: The money for the building, is that just for your section or you take care of the whole building?

Mike Johnson: That's just for our section. We have a few shared expenses. When they come out to service the generator, we split that with the Recreation Department. Pelmac, we also split the bill with them for their security maintenance contract.

Selectman Morin: But that's one building. Why don't we just have one budget for that instead of separating it out for two departments because it's one building?

Chairman Dumont: In theory, I guess you could. In the private sector, if you go by a tenant, you do it by a percentage of ownership of the building and you separate out the charges.

Selectman Morin: We own the building.

Chairman Dumont: I would imagine that one department would say that they wouldn't want to argue for the other one.

Selectman Jakoby: This morning, I had the same conversation with Mr. Sorenson. I think it's a good question. As we look at the buildings and have some more conversations about that, I think we have to look at overall maintenance of our buildings because that's what I said. It's our building. If there's issues in the building, then we need to take care of that. So, I do agree. I just think it's a change in philosophy or a change in paradigm. I don't know.

Chairman Dumont: The only thing that I would say is take basic maintenance, for instance. If you were to pull that building out and just put it under the town buildings envelope that we would maintain, who would be... I

guess would the department still give an update during the budget season as to what their expenses are going to be for that building? And if so, why remove it from their budget?

Selectman Jakoby: I don't have the answers. I just think it's a fair question because he also indicated in his letter that there were some cracks and some other building-type maintenance. So, maybe there's certain maintenance that stays in their budget and other maintenance that goes under building general.

Selectman Morin: Because what are they doing, stopping at the ceiling? You know what I mean?

Chairman Dumont: No, I get the point. I'm just trying to figure out what the solution would be.

Selectman Jakoby: I don't think we have it yet, and I think we're going to see it with other buildings later. So, we just started the same conversation this morning.

Mike Johnson: Okay. And I know in that building, two days into my job, the HVAC unit failed in our IT room and it was beyond repair. So, that's why, if you saw in our professional services line item in FY25, it was \$16,000 to get a new unit there. So, the building did turn 10 years old this year, So, you are going to start seeing some cracks in the wall that might need to be repaired. Last year, we had to get some work done on some of the doors, doing even more work on them this year.

Selectman Jakoby: It's all that drumming that the seniors do upstairs.

Mike Johnson: It is, it is.

Chairman Dumont: A lot of activity, that's for sure.

Selectman Jakoby: Dancing, drumming. They have their drumming circle, yeah.

Mike Johnson: And in the event of a dire emergency, we do have that safety net in our revolving fund if there was ever some, say, like an HVAC unit failed and we had to replace one. We have that there, but the way that our salaries are increasing with union contracts, we have to meet all that demand, and prices are just going up on things like utilities that are a little out of our control. It's a tough situation across the industry right now, community media.

Chairman Dumont: Any questions or comments?

Selectman Guessferd: That just sounds like the main, it's a great point, but probably something we just need to kind of revisit. Yeah, we can definitely do that. Okay.

Chairman Dumont: All right. I think that's it.

Mike Johnson: You didn't have anything else to say?

Selectman Jakoby: Can I ask just one other question? I just thought of it now. So, for how long has it been a 20/80 split? I know it's the warrant article.

Mike Johnson: So, that, the warrant, or the revolving fund, was established in 2015 by a warrant article, so, it's been like that since the original wording.

Selectman Jakoby: Okay. The 20/80. Okay. Thank you.

Chairman Dumont: Nothing else? I think you're good to go. Awesome.

Mike Johnson: Thank you guys very much.

Chairman Dumont: Thank you. We're going to go a little bit out of order and just take care of Recreation before Fire, So, I will recognize the Recreation Director, Chrissy Peterson.

Recreation

Chrissy Peterson: Good evening. Thank you for the opportunity to present the Recreation Department FY27 budget. I have submitted a budget within the 2.5% increase parameters exclusive of salary and utility costs, and I have one outside budget request to present at the end as well. The 2.5% increase totals to about \$4,500

exclusive of utility and salaries, and those funds have been allocated strategically to meet program and facility needs. If the Board would like, I can go through those four major areas.

Chairman Dumont: Yes.

Chrissy Peterson: Okay. The first one is 5821-232, that's Supervised Play Transportation, and that was a \$600 increase to offset annual bus rate adjustments. 5821-270, a \$1,600 increase to Support Program Operations. 5831-252, that was a \$1,600 increase to cover rising referee fees as well as games. And 5814-224, that's building maintenance for both the Senior Center and the Rec, and that was to address upkeep and safety needs at both buildings and replacement items as well.

Chairman Dumont: Any questions, comments? The equipment repairs, line 205.

Roy Sorenson: What page?

Chairman Dumont: Sorry, I'm just on page three on the overview.

Chrissy Peterson: Is that under admin?

Chairman Dumont: It would be on page six, yeah, Large Equipment Maintenance, I believe.

Roy Sorenson: Page three and six, right?

Chairman Dumont: Yeah. So, actuals, looks like it was \$105.30, and then we budgeted \$650 each year thereafter. What do you anticipate for that?

Chrissy Peterson: So, you said it was 205? Yeah, 5810-205. So, that's our Auto Scrubber at the Community Center, and we kind of never know. So, this year we definitely plan to have both of them redone.

Chairman Dumont: And then the Education Reimbursement, which would be 5810-236, can you just, how does that work for your department? Because we've had this question for different departments.

Chrissy Peterson: So, I said 236. Oh, yep, I see it. So, we use that a lot for the CPI certification for our summer staff. I would say that's the majority that we use it. I also use it for some certification stuff for myself as well, some Rec Director and Senior Center kind of certification, but that's where we usually utilize that, those funds.

Roy Sorenson: So, these are necessary for the actual positions? This isn't someone seeking higher education?

Chrissy Peterson: No, definitely necessary. We kind of mandate that our staff is CPI certified, obviously, per se.

Chairman Dumont: That's what I was hoping to hear.

Chrissy Peterson: Absolutely.

Chairman Dumont: Those are the questions that I have for the Board. Any questions or comments? Seeing anybody, we'll jump to you outside the budget request.

Chrissy Peterson: So, I am seeking the Board's consideration to increase the seasonal salaries of the Summer Program counselors and the CITs. I think the adjustment is important. It's a very big job that they have, you know, watching the safety and supervision of the young residents in town, and I feel that, you know, we should really stay competitive with what other programs are offering. Currently our CITs get paid \$10 an hour, and a CIT is a counselor in training, and I'm proposing that be increased to \$13 an hour. And our summer counselors currently get paid up to \$15 an hour, and I'm seeking consideration for up to \$17 an hour. So, the overall increase, including FICA, is \$13,950.

Selectman Morin: Can you give us an idea what other communities are paying?

Chrissy Peterson: I would say on average it's \$16.50.

Selectman Guessferd: For the counselors?

Chrissy Peterson: Yes, for the counselors. CITs are usually right around, like, \$13.00, so, that would be right on target.

Selectman Guessferd: Along those lines, I know we're trying to stay competitive, right? Have we had experience lately with anybody going somewhere else because they were getting paid more? Have you heard any feedback on things like that?

Chrissy Peterson: I think that, you know, it definitely comes up every year. It is something that I try lightly with because I hope it never happens. But this year, looking at this summer, my hope is that we can keep the qualified ones, that we can retain them. Because in that specific program, it's kind of a vicious cycle of every three years we have to reinvent the wheel because the majority of college, you know, kids that work there. So, we have to kind of restart. So, a lot of them have definitely, you know, mentioned that it would be hard to stay when you could go down to Dunkin' Donuts and get paid \$16 an hour, for example. So, it's just a concern.

Selectman Guessferd: So, you're not just looking at other rec departments. You're looking at, you know, other businesses around town. Are we talking mostly high school students? Are we talking about college students?

Chrissy Peterson: College.

Selectman Guessferd: College students. We definitely do have some. Do you have more CITs?

Chrissy Peterson: Yeah, it depends on the age. If they're 17 1/2, then we consider them for a counselor position. But anyone 15, 16 would be counselor-in-training. And it does depend, too, on their experience. Sure, okay.

Selectman Guessferd: Sure, okay. All right, So, there is that concern that we might lose track. We might move to other businesses because of that. And, of course, we've seen that, right, over the last several years.

Chrissy Peterson: I definitely get nervous, too, with, you know, trying to attract new people because it's usually a 50/50 split. We hopefully can keep 50% from the year prior and then we're definitely, you know, looking for half of, you know, the staff again.

Selectman Guessferd: And with the numbers going up, you need more counselors.

Chrissy Peterson: Yes, definitely.

Selectman Guessferd: So, again, it makes it more difficult to try to increase the number of counselors as well. So, I see that that's just another factor, what you're trying to do. Because I think you're trying to continue, as you've said here, to grow the program. And it has been growing every year. And I just want to remind folks out there that when you look at their budget, most of it is essentially offset by their revenues. There's a small difference, comparatively speaking. So, they do bring in a fair amount of revenue for the town, especially the summer program. So, it's something for people to keep in mind.

Roy Sorenson: I think that's a good point. All right, so, if you look at the cover page, you see the overall revenue versus the total budget. And just the programs, I think, where most of the raises are going. Your projection for your revenue, you have at \$42,500 going up. So,...

Selectman Vurgaropulos: Thank you. We spoke before, last time you were here, and you said your program was about maxed out. How many employees do you plan on hiring if you're already maxed out?

Chrissy Peterson: So, probably 19 full-time staff. Well, I should say 18 full-time staff for CITs, and then a couple of those physicians are split. So, even though it's 18 on the books, it would be a few people splitting a 40-hour week.

Selectman Vurgaropulos: So, you're looking for 19 additional?

Chrissy Peterson: No, not additional. No, sorry.

Selectman Guessferd: How many more would you consider?

Chrissy Peterson: How many? It would just be 19. It would be an extra counselor, essentially. I'm just looking for one extra counselor.

Selectman Vurgaropulos: Okay.

Selectman Guessferd: That's another part of this we're going to need to address at some point is the space.

Chairman Dumont: Any other questions or comments? No? I think you're good to go.

Chrissy Peterson: Okay, thank you. Have a good night.

Fire

Chairman Dumont: Nice job. All righty. Next up we have Fire, and I will recognize the Fire Chief, Scott Tice, along with the Executive Coordinator, Erika LaRiviere.

Chairman Dumont: I hope I didn't butch that too bad.

Selectman Jakoby: That was like...

Selectman Guessferd: Who does that?

Selectman Morin: The actual boss.

Chief Tice: Thank you, Mr. Chairman, and good evening, everyone. I'm pleased to be here tonight to present the Fire Department's proposed budget for FY27. I'd like to thank my administrative staff, most of which is here tonight, for their help in preparing this presentation. As we proposed this operating budget, we kept our strategic goals in mind, which are to be a highly professional organization through strong leadership and management, skill development, and practices, to be an operationally excellent all-hazards Fire Department that protects the community against all emergency situations, and to create a supportive environment that fosters health, safety, wellness, and teamwork, which allows all members to reach their full potential. We have stayed within the 2.5% increase as directed by the Board. We reached this 2.5 number. We removed one-time items from the FY26 budget, including the HVAC replacement and floor repairs at Central Station, the funding for fire hose that was added in for this year's budget, and we did pay off one lease payment in FY26. And then, figuring out the 2.5%, we did not include utilities, diesel, gas, and contractual items. This resulted in a \$10,700 increase in those areas, but overall, our FY26 operating budget is lower than our FY27 proposed budget, is lower than FY26.

Chairman Dumont: Just a couple of questions. Newspaper ads going through actuals, and then what's proposed and what you had last year, is kind of all over the place. What do you anticipate for this year for that?

Chief Tice: We anticipate, you know, somewhere between the \$400 and the \$1,100. The ads have gone up, and I can tell you how much here in a second here.

Erika LaRiviere: So, right now, they are around, depending on the size of the ad, between \$250 to \$325. So, each time we have to go off RFP, we have to put an ad in. So, the numbers do vary, because we may have a year that we didn't have to advertise for anything. So, we're just trying to budget to be able to do a few ads if we need to.

Chairman Dumont: And that's kind of what I was wondering. Is that where you see the bulk of it going to an RFP? I didn't know if it was, like, hires or what you were doing in particular.

Erika LaRiviere: Yeah, we're typically not using the newspaper for hiring, but the RFPs were required to put it in the paper.

Chairman Dumont: The other one I had was 5710-232, just admin transportation. That was the other one that was just kind of all over the place, low in the actuals. What do you guys use that for? What is that line?

Chief Tice: So, that would be used for reimbursement if anybody used their personal vehicle to go, say, to a conference or training event.

Chairman Dumont: We typically use department vehicles, which is why you don't see that very high for most users.

Chairman Dumont: All right. That was the only reason why I was asking, because below that 233, you have mileage reimbursement. So, when I saw transportation, I thought it was something separate.

Chief Tice: Yeah, and the same thing with the mileage. I mean, I'm sorry. Yeah, with the mileage, where we use, typically we've been using the department vehicles, and then the fuel for the department vehicles is taken out

of the gasoline lines, So, you don't see much usage there. This would be used if somebody had, again, had to use a personal vehicle to travel to a conference.

Chairman Dumont: I'm sorry.

Chief Tice: This would be used for a personal vehicle. Other forms of transportation would be covered under 232.

Roy Sorenson: I don't know why they're separate, to be honest with you.

Chairman Dumont: We'll fix it next year.

Selectman Guessferd: Yeah, it seems a lot like that.

Chairman Dumont: Yeah. I think, personally, I would just put them together, put the two line items together. They kind of do one of the same, and then obviously you guys figure out how you want to pull out of it.

Selectman Jakoby: 233 and 232?

Chairman Dumont: Yeah. At least from the description of what he just gave, they seem to do the exact same thing.

Selectman Guessferd: What's the difference?

Erika LaRiviere: Well, some transportation, if someone was flying, if we were reimbursing for a flight, it's different than mileage. I'm sure.

Selectman Guessferd: Oh, for a flight.

Erika LaRiviere: Yeah, if someone was flying out to a conference or something.

Selectman Guessferd: I don't think anybody's been taking any flights for the last few years.

Erika LaRiviere: No, we have. No, of course not.

Selectman Guessferd: Okay.

Chairman Dumont: Then the other one, just because, and I know it was expanded before, but just because there's a big difference from the actual and 2025, 5710-303 office supplies. So, it was \$844 and 2025, budgeted for \$2,500. You did expend pretty close to that in the previous actual, So, I'm just curious.

Erika LaRiviere: We did, and honestly, I was surprised when I saw that number for FY25, and I double-checked it, and that's what it was. It seemed low, but, yeah, I just, you know, I think.

Chairman Dumont: That's to built-up stock, maybe.

Erika Lariviere: Supplies and then, you know, paper, you know, went on a different line, but I was surprised when I saw that. I said, that can't be right, but we went back and pulled everything, and it was. But typically, that's, we're spending more than that.

Selectman Guessferd: I know it's gone the other direction, medical exams, down to \$18,000.

Chief Tice: Oh, and 5730.

Selectman Guessferd: 244.

Chairman Dumont: Yeah, 5710-244. Oh, I'm sorry.

Chief Tice: Okay, yeah, so, in \$87, are you looking at the \$87,000 from last year?

Selectman Guessferd: \$87,000 versus the \$18,000, yeah. I know last year we only approved \$21,000, So, obviously something happened that year. I'm just trying to refresh my memory.

Chief Tice: Yeah, So, this is. So, this is some of the grant funding, the AFG grant.

Selectman Guessferd: Yes, yes, okay.

Chief Tice: Yeah, So, we did the LifeScan physicals and the mental health screenings last year. We'll be doing them again this year.

Selectman Guessferd: That's big.

Chief Tice: Yeah, but that. So, you see that it's, we spent \$87,000, but there was \$76,000 reimbursed to the town.

Selectman Guessferd: Okay, that's excellent, okay.

Selectman Morin: 252, only approved last year, \$150.00, and we were at \$18,000, and now we're at \$2,000. Top of the page.

Chief Tice: And that goes, So, under the part-time salaries, 102. I know, but this goes with this. Yeah, this goes with this, because we've been using that. Instead of hiring a part-time person, we've been using some contractual services to do specific projects that have worked out better than being able to try to hire somebody to do everything we would want them to do. So, my recommendation would be to move \$18,000 from 102 into 252, and then cut \$6,809. So, that would, we haven't been using that line, so, that wouldn't hurt us.

Chairman Dumont: I apologize, what line were you pulling the \$18,000 from?

Selectman Jakoby: From 102 part-time salaries.

Chairman Dumont: Oh, part-time salaries.

Chief Tice: And then we would move it to 5710-252, and that would give us a request for FY27 of \$20,000.

Selectman Guessferd: So, yeah, like you said, so, it's \$6,000 less. So, just zero that out, zero out 102.

Chief Tice: Yeah, that would be my recommendation.

Roy Sorenson: Did you get that, Laurie?

Chairman Dumont: All right, any other questions or comments for the administration?

Selectman Guessferd: One other question real quick. Not that it's a bad thing, but there's a little bit more service recognition. So, do you have a lot of folks that you know are getting recognition this year? Is that why that's higher?

Chief Tice: We have had more with promotions, promotions, pinnings, and we have gone to a new venue for our awards night, which is a little bit more costly, but we think the different venues are going to bring in more people and more interest for our membership.

Selectman Guessferd: Yeah, because a lot of times it's a function of, number one, trying to recognize more people, and number two, if there's service anniversaries, things like 5, 10, 15 years, something like that, if you have more people that are like, this year we got 20 people that are in that category. So, I just wanted to make sure I understood that.

Chairman Dumont: I had one last question. 231 and 5710 meals out of town, So, it's a 200% increase. I know it's not a large dollar amount, but obviously the percentage increase tends to scare people a little bit. Can you just speak to that?

Chief Tice: Yeah, I believe is that when we moved some money from training into there for the national fire economy?

Erika LaRiviere: We did. That was when they went out for that.

Chief Tice: Yeah, So, this is money. We moved money from training under 5730 into this because we were using that money for meal plans when people go to the National Fire Academy. So, it seemed like it was more appropriate to come from the meals line than the training line.

Chairman Dumont: So, you had a reduction, and then this was the increase.

Chief Tice: Yes.

Chairman Dumont: Those are all my questions. Do we have any other ones?

Selectman Jakoby: To go along with that, then the admin lodging, what was that switched from? Line 234?

Erika LaRiviere: That wasn't. That's actually always been at \$1,000, but it won't reflect it because it wasn't spent. So, we do try to keep it at... The intent is to be able to send people out to events and conferences, So, we've always just kept that \$1,000 to use.

Chief Tice: Yeah, we've just taken advantage of free training and education, So, this National Fire Academy is free of cost. So, we've just been using things that are free.

Selectman Jakoby: Okay.

Chairman Dumont: So, to that point, more just on a... I know you guys had spoken to the state not having adequate training in the past or not availability of... Is it the same way with the national? Is that why that hasn't been getting used?

Chief Tice: The National Fire Academy has a much bigger commitment. It requires travel out of state, time away from home. Some of the classes are 6-day classes. Some of the days are 14-day classes, So, you actually leave on a Sunday and you don't get home for a week and a half late Friday night.

Chairman Dumont: So, it's hard to find someone willing to do that.

Chief Tice: Yeah, So, it takes a commitment on the employee's part to go do those classes. Okay.

Selectman Morin: Can you, at the end of the year, if somebody wants to go to a class that isn't spent, use it on that? That way, I mean, if you're going without... It's not being used, why do we have it? But if you're not going to send anybody to the academy, why can't you send them to a class here that's related to the academy?

Chief Tice: And we could do that and use it for lodging. It could also be lodging for, and I know, I think we just used some of that money for lodging, for somebody to go away to a class. So, we will be using it. We just happen to have not had anybody go to a class.

Selectman Morin: So, lodging at the National Fire Academy in Emmitsburg?

Chief Tice: No, it would be for lodging. Say somebody took a class that was a few hours away and they stayed overnight, or the Fire Chiefs Conference, New England Fire Chiefs Conference, which is down in Connecticut, if we were to go to that and stay overnight.

Selectman Morin: I just can't imagine all the years we fought for money to go to class, and you never use it. That's what kills me.

Chief Tice: Because we'll be trying to take advantage of the free stuff.

Selectman Morin: Speaking of that, they have the \$500. Sorry.

Laurie May: I just had a question on that, taking the \$18,000 off of the support service position. If I do that, it also reduces the payroll tax, So, that would reduce it an additional \$1,300. So, just to let you know, I'm going to reduce that other line by \$19,377. Okay, good.

Chairman Dumont: Look at that. You found us more money you didn't even know.

Chief Tice: Sometimes it's better to be lucky than good.

Chairman Dumont: Are there any other questions on admin?

Selectman Guessferd: Yeah, we were talking about the reimbursement, educational reimbursement. They've only got \$500 in here. That's for if somebody takes a class and then you guys reimburse them for it?

Chief Tice: Yes.

Selectman Guessferd: Okay, it was more of a comment than anything else in terms of comparison of some of these things.

Chairman Dumont: A lot of that stuff now is figured in contractual with the new contract they got as stipends, I believe now, right?

Chief Tice: Yeah, but this wouldn't be, because this only covers the administration.

Chairman Dumont: Oh, right, okay.

Chief Tice: It doesn't cover suppression.

Selectman Guessferd: Okay, okay. All right.

Chairman Dumont: If not, do you want to speak a little bit to the facility? I only had one question for that. I guess instead of going through everything, I was just questioning, I had a question about line 205, so, that would be 5715-205, large equipment repairs on page 9. It looks like a 28% increase. It looks like you moved a couple of things.

Erika LaRiviere: That's where the increase is. That's the line adjustments.

Chairman Dumont: It's about \$1,000 for generator repairs.

Chief Tice: Okay, yes, we're asking to add \$1,000 for generator repairs to cover costs that we didn't have in there before.

Selectman Guessferd: Mr. Chair, the actuals last year were \$16,000, because we had a project that we did, right? Maintenance.

Chief Tice: We did, and did we move some money from this account to other accounts?

Chairman Dumont: It looks like it, yeah, the breakdown.

Chief Tice: Okay, yeah, the sprinkler system. Sprinkler system at Central and the HVAC system at Central.

Selectman Guessferd: Yeah, okay. All right.

Chairman Dumont: Any questions on that from the Board?

Selectman Guessferd: The other thing was the same thing with building maintenance. We had some expenses last year, but, you know, we're back down \$43,000 this year, which is just a big difference, but I think we know why. There was some things that they had to get done last year.

Chief Tice: Yeah, and the two, yeah, So, that's the floor drains.

Selectman Guessferd: Floor drains, yeah.

Chief Tice: HVAC.

Selectman Guessferd: So, that was a one-time expense.

Chief Tice: Correct, correct. So, that's been removed from the operating budget for FY27.

Roy Sorenson: Those are out of budget, yeah, \$244, I think was the number.

Chairman Dumont: All set with that. I had a question under communications, 5710-212 radio repairs. Again, the actuals are pretty low, but it looks like we're budgeting \$4,000 for it.

Roy Sorenson: Where are you?

Chairman Dumont: 5720, yeah, page 11. 5720-212.

Chief Tice: We've been budgeting \$4,000. We try to keep \$4,000 in there because we don't have a known, it's an unknown amount, what might happen. So, we've been fortunate. We have had very minor radio repair issues, but that would be budgeted.

Chairman Dumont: Are those handhelds or in the truck or what is that?

Chief Tice: It could be handhelds. It could be in the truck or it could be in dispatch.

Selectman Vurgaropoulos: The three vacancies you have, what are they?

Chief Tice: The three vacancies?

Selectman Vurgaropulos: Yes.

Chief Tice: Currently we have two firefighter positions vacant. Oh, in the part-time position, but that position can now be gone. So, we have two firefighter positions vacant.

Selectman Vurgaropulos: So, essentially you're fully staffed.

Chief Tice: Essentially, close.

Selectman Vurgaropulos: So, the two firefighters will negate the part-time. That's double in your overtime budget on 5720-105?

Erika LaRiviere: So, just to kind of talk a little bit about the overtime, with the overtime with dispatch, the majority of the dispatch overtime is actually covered by our firefighters and lieutenants. We only have four dispatchers, and they can't work more than 18 hours without a break. So, each dispatch shift is 12 hours. So, essentially a dispatcher can't work two 12-hour shifts. So, the only other option is the dispatcher that's off duty, and typically they will pick up some of the overtime, but the majority is coming from the firefighters and lieutenants who are paid significantly more than the dispatchers. What we also did this year is we added in overtime for the dispatchers weekly. If they work a 48-hour week, that's part of their schedule. That eight hours is overtime. That wasn't calculated in the budget before. It was calculated in the budget, but not in the overtime line. We had actually had that calculated in some of the salary lines. So, this year we included that in the overtime, as well as their mandatory four hours of community event service that they have to do yearly, and as well as the holiday double time. Those specific holidays, those four holidays throughout the year, that if they do work, they are paid at double time. So, you'll see on one of the pages, you'll see that broken down. So, we're trying to be a little bit more transparent with what is the overtime versus what's the holiday double time versus what is their scheduled overtime, we'll call it.

Roy Sorenson: Page 12.

Selectman Vurgaropulos: I know it's important to have those, but I think it's maybe not right now. But we should definitely revisit that because it might be more economical to hire additional dispatchers rather than paying a firefighter lieutenant who gets paid much more to cover that.

Selectman Morin: There was a way, and we talked about this last year, and I understand why, but if you remove the lieutenants from that overtime list, that's a huge savings right there. Because you've got to look at what the lieutenants get paid to sit in dispatch. And, again, I understand. I've been there. They've only got four dispatchers, but we're paying firefighters and lieutenants.

Selectman Vurgaropulos: Yeah, that's what I was getting at. It might be more economical to balance that.

Selectman Morin: And I'll admit it right now. When I was a captain, I sat in and around overtime.

Selectman Vurgaropulos: Oh, I'm not. That's probably great.

Erika LaRiviere: The one concern with that, and I can say that there are a lot of lieutenants that do pick up the dispatcher overtime, if you eliminated that ability, it would definitely result in a lot more mandates.

Selectman Morin: I understand.

Erika LaRiviere: Because the firefighters and lieutenants have the option to be on the dispatcher overtime, but they all could technically be mandated. So, you run the risk of now you're mandating more dispatchers, you're mandating more firefighters because you don't have that pool to take the overtime.

Selectman Vurgaropulos: No, I understand. It's a central service. You can't not have it. I get that. I'm just saying there's probably a better way to approach this rather than paying double time to a lieutenant.

Erika LaRiviere: Well, time and a half.

Selectman Vurgaropulos: Well, either way.

Chief Tice: Yeah. Yeah, and if you see the \$148,000 that we propose is in line with the FY24 and FY25, what we use is what we actually spend.

Chairman Dumont: Mr. Sorenson, you had something?

Roy Sorenson: Yeah, So, just to be clear, the budget's built off of the four dispatchers you have, which are four dispatchers.

Erika LaRiviere: Yes.

Roy Sorenson: All right. So, that number's true. The overtime, I think, over FY25, a lot of that just came from your vacancies. You were down the two.

Erika LaRiviere: I mean, I don't even want to say it out loud, but we can't seem to go a full year fully staffed. So, unfortunately, that's just been how it is. And there is also, we do have an obligation. They do take earned time, and that's unpredictable. So, you do have to be able to budget to cover for that as well.

Selectman Guessferd: Yeah, you've had people, dispatchers leave for different reasons. Has it been because they were maybe an illness or injury or different kinds of things?

Chief Tice: We've had that.

Selectman Guessferd: It's not like everybody left because they were going somewhere else.

Selectman Morin: Under communications 5720-325 and 5720-403, communication parts and small equipment, looking at the actuals and what you're putting in there. I understand you bought a whole new radio system in FY24, but then you only spent \$26.99 and \$250.20.

Erika LaRiviere: Those were the actuals, but that's what we've just consistently budgeted in the event that we need it.

Chief Tice: Right, just again because repairs are unpredictable.

Selectman Morin: So, if you did \$1,000 even for 403, would that be any different than 325? Is there a need for the extra \$455 is what I'm asking for.

Chief Tice: What are you saying? Cut the \$445 out of 455?

Selectman Morin: Yeah, I'm asking you is there a reason you need it, though?

Chief Tice: I mean, based on the actuals, if it were maintained that way, we would be okay. We ended up with more repairs. When we ran out of this money, we'd have to find the money somewhere else.

Selectman Morin: So, like anything else, if we go over the budget, we've got to find it somewhere else. Okay, thank you.

Chairman Dumont: Any other questions on communications? So, suppression, same thing. I just had a question for 5730-157, Education and Certification Incentives. Is that figured in because of a contractual thing, or how does that play in for suppression?

Chief Tice: Yes, that's the Education Incentives approved in the last contract. That is the contract, okay.

Chairman Dumont: Which is why the actuals are zeroed out for FY23 and FY24.

Chief Tice: Correct.

Chairman Dumont: I just wanted to make sure I had some reason for that. The next one was 204, large fleet maintenance. The actuals, again, are relatively low, but we're budgeting pretty close to double for the past FY26 and now FY27.

Chief Tice: So, last year we changed the way we were tracking some of our lines to try to better align all the like expenses together. So, it's broken down now, large fleet and small fleet, and it's broken down into repairs and scheduled maintenance to try to better align that. So, some of the lines are going to seem a little bit out of whack. If you look at the details pages, you can see where some of that money was moved around.

Chairman Dumont: Do you have that page number?

Roy Sorenson: It's 18.

Chairman Dumont: 18. So, the pump repairs that were moved into that line, is that what I'm seeing? No, that's large fleet repairs. Okay. Aerial certification. The aerial ladder certification testing, that's what was moved into that one?

Erika LaRiviere: Yes, that was added in.

Chairman Dumont: Was there anything else? Because that one was only \$2,700.

Erika LaRiviere: Yeah, exactly.

Selectman Jakoby: Major preventative maintenance was 7 units of 225. That's the other big one was \$15,750.

Chairman Dumont: Yeah, that was part of the big increase.

Selectman Jakoby: Yeah.

Chairman Dumont: Same thing with the oil changes.

Erika LaRiviere: Well, they're consistent. The FY26-FY27, if you look, what we had budgeted for FY26 were based on those line items.

Chairman Dumont: Okay.

Erika LaRiviere: So, that was what we had budgeted for that, So, we're not really changing that for this year.

Chairman Dumont: Right. No, but all I have to go by is what actually got expended, right? I appreciate the budget. I'm just curious, if we're only spending the \$17,000, where do we envision the other, I don't know, \$13,000 or so, going, \$14,000 change?

Erika LaRiviere: Well, if you're talking about what we expended versus what we're asking, if you look at the breakdown on page 18, it's showing what each of those line items are coming out to. So, for instance, we're anticipating that we're going to have to do two aerial PMs for what comes out to \$5,000, plus we're going to have to do the pump PM service. So, this is what we have in here is what we're anticipating that we're going to have to spend.

Chairman Dumont: And these weren't necessary in FY25?

Erika LaRiviere: They were, but we probably had them budgeted a lot less.

Roy Sorenson: Was some of this offset with, did you say large fleet repairs? Is there a... Because if you go to the next line, your actuals for FY25 was \$63,000, FY26 was \$25,300, and you carried that same line. So, did we move some things around there, maybe?

Chairman Dumont: From fleet repairs in 205 to 204?

Erika LaRiviere: I'd have to go back to FY25 and take a look at...

Chairman Dumont: That's the only thing I can think of.

Erika LaRiviere: Yeah, that's what it looks like.

Chairman Dumont: Because that might make sense. It would certainly make me feel better.

Selectman Vurgaropulos: So, it's in the U? What's the U for?

Roy Sorenson: That's just utilities. So, that one we didn't consider as part of the budgetary...

Selectman Vurgaropulos: Okay.

Chairman Dumont: Does anyone have any questions? All right, So, let me look at 20...

Erika LaRiviere: So, in FY25, we had budgeted \$28,125. Oh, no, sorry. In FY25, we had budgeted for... Oh, shoot, I lost this one. In 204... All right, sorry. So, in 204 and FY25, we had budgeted \$33,169. So, that kind of carried over into FY26 with these same line items. So, there really hasn't been...

Roy Sorenson: What did you budget for large fleet repairs, 205?

Erika LaRiviere: 205 and FY25, we had budgeted \$23,181.

Roy Sorenson: There's your differential. So, it appears like that line's getting overexpended every year.

Erika LaRiviere: Yes.

Roy Sorenson: And this line's getting underspent.

Erika LaRiviere: And that's... And Chief will talk later, but that's why we do have a request to increase. So, one of the things that... And I think now kind of with this new administration, we'll have the opportunity to do, is that we used to not be able to move monies. It was... I don't want to say frowned upon, but it wasn't an option to say, if we overspend here, let's physically try and move stuff to offset things. So, that's why you may see some lines are really high, really low. We just didn't have the opportunity to balance things out. It seems like now we do have that opportunity. We do need to make some moves, which we probably will.

Roy Sorenson: I think you're correct. That was part of the objective, was kind of getting back to truth in budgeting, right?

Erika LaRiviere: Exactly.

Roy Sorenson: So, I think that's where the balance is for those two lines.

Erika LaRiviere: And that's what we try to do. When FY25 was already done, we were in FY25, FY26 had already been presented, and then we had looked at the budget and we said, you know what, some of these things need to be moved. So, we did that internally, So, we track it, So, we know, but we weren't able to actually make those changes, if that makes sense.

Selectman Guessferd: At that time.

Erika LaRiviere: So, I think we'll be coming before the Board at some point to ask for some moves of some monies to make things make sense. You know, just trying to be as transparent as possible where it's going and making it make sense for us, because one of the things that was important is we're trying to figure out exactly where are we spending the money and trying to break things down a little bit better. So, you know, you don't just have, well, we're just spending X amount on large fleet maintenance. You know, where are we spending it? Where do we increase? Where do we need to decrease? So, we're just trying to make that sense a little bit more. So, that's why you'll see a lot of those notes, move this, move that, to try to help you with that.

Chairman Dumont: I appreciate that, and that's just why I have the questions. So, I appreciate the explanation, because obviously when you look at the increases or decreases, it kind of throws you off.

Roy Sorenson: I guess my question would be why are we segregating those two anyways?

Erika LaRiviere: Which two?

Roy Sorenson: 204 and 205.

Erika LaRiviere: Because we had wanted to capture what was maintenance, what was required maintenance that we knew we had to do each year versus what were repairs that are unexpected. So, that's the difference between the two. And we do that with both the large fleet and the small fleet.

Selectman Guessferd: And maintenance tends to be more preventative.

Erika LaRiviere: Exactly. Versus if something just breaks. We were trying to see what the difference would be between we know we have to send it out for oil changes, we know we have to do this versus something that was unexpected.

Chairman Dumont: And look where it got you.

Erika LaRiviere: I know. I'm sorry.

Chairman Dumont: I can get that, but I think I would tend to agree with Mr. Sorenson. I mean, personally, it's all required, right? If the truck breaks down, it's got to get fixed. It's got to get back on the road. So, to me, it's all maintenance, whether it's preventative or not. I guess you can get a little bit into the weeds on that one.

Roy Sorenson: Internally, you could do it, right?

Selectman Guessferd: As far as the budget line?

Roy Sorenson: Well, yeah, one large budget line, and then they would just track internally what went to maintenance and what went to major repairs.

Selectman Vurgaropoulos: Yeah, you could granulate that on that line.

Roy Sorenson: Okay. Because the large repairs, I mean, you could get those trucks over there.

Chairman Dumont: So, I would guess you're probably going to get the same question in that budget committee, So, just make sure.

Selectman Morin: It'll probably be a lot worse.

Chairman Dumont: It's 10 versus 5, so, the education, you spoke to that. All right, those are my questions.

Selectman Morin: You've taken all my questions.

Chairman Dumont: Sorry, sorry. I'll stop talking.

Selectman Morin: 5730-325. You got \$8,125, but your actuals last year approved was \$3,000. Your actuals were \$5,300, \$3,000, almost \$4,000. So, how come the big jump?

Chief Tice: \$6,405 was moved from other and asking for another \$1,000 for power equipment, small engine repairs.

Selectman Guessferd: So, 33 of that \$100 was moved, yeah.

Roy Sorenson: Yeah, that's the big one, 203.

Erika LaRiviere: So, even though it was an increase, it really wasn't because we pulled it from another area. That was part of our reallocation project.

Chairman Dumont: Operations equipment replacement, right underneath that, 340, is that the same thing for the 75% increase? I know it looks like there's three different lines that have moved. Yeah, \$3,300 bucks, \$800, and \$200.

Chief Tice: And while we're looking at that line, I have another recommendation based on discussions we've had about what we can use the target funds for. So, I would recommend removing the hydraulic rescue equipment and cutting that \$1,500.

Roy Sorenson: \$1,500?

Chief Tice: \$1,500, correct.

Roy Sorenson: 340, okay.

Selectman Jakoby: So, decreasing 340 by \$1,500.

Chairman Dumont: All right.

Selectman Guessferd: You got that?

Laurie May: Are you going to vote on it, though?

Selectman Guessferd: Do we need to vote on that?

Selectman Jakoby: It's a correction that the Chief is making.

Laurie May: Okay.

Selectman Jakoby: Just like the last one.

Laurie May: Okay, gotcha.

Selectman Jakoby: That's the only distinction I could figure out.

Selectman Guessferd: Yeah, there you go.

Chairman Dumont: If he wants to take it out of his budget, let him keep pulling.

Selectman Jakoby: Anything he says, you can just take out. Anything we take out, we have to vote.

Selectman Guessferd: So, we would incur it. Never mind. Decrease to \$1,500. Yeah.

Selectman Jakoby: Thank you. I just wanted to make sure that was captured.

Chairman Dumont: Is everybody all set with that? Move on to Inspectional Services. I'll ask anybody else if they have questions before I go through mine this time. Let everybody get there, but page 22 is what it starts on.

Selectman Guessferd: Yeah, there's one that kind of sticks right out, the professional services.

Chairman Dumont: Take it away.

Selectman Guessferd: But that's the mosquito control program. I saw that. I actually have it circled. So, that's new, and that's why that's \$40,000.

Erika LaRiviere: Yes. And that started FY26. So, we do have that warrant article in FY26, and we're moving it forward to FY27.

Selectman Vurgaropulos: Line 252.

Chairman Dumont: I don't know about you guys, but the mosquitoes in my backyard didn't get any better.

Selectman Guessferd: Mine didn't either, except for the spraying that was done.

Selectman Jakoby: Well, I'm just thankful that the awful ones weren't found in Hudson.

Chief Tice: No, very minor, very minor what they found this year.

Selectman Jakoby: The awful ones were found south of us, right?

Chief tice: Yes.

Chairman Dumont: Where they do all the control.

Selectman Jakoby: They're moving north.

Chairman Dumont: It's kind of ironic how that works. They spend all kinds of money on it, and they're still down there.

Selectman Jakoby: That's what's really weird. I thought that was odd, yeah.

Chairman Dumont: Tells me it's a waste.

Selectman Jakoby: Well, I'd rather know.

Chairman Dumont: It's inspection services training. Can you just speak to that a little bit, So, right above that, 237?

Chief Tice: Yeah, So, we moved \$750 from 236 just to combine the lines, and then increased by another \$300 due to additional training that's been going on with a new inspector who's been taking a lot of training, trying to get up to speed and get ready for. We know we have an opening coming. We're expecting an opening coming. So, that's going to require more training as well in that area.

Chairman Dumont: I do want to commend, obviously, the division up there. The guys are very intelligent. I know they've been taking a lot of courses to try to make sure that they're up on their stuff. So, I was curious. I just figured I'd ask the question. That was all that I had for that. Are there any other questions?

Selectman Guessferd: Public Education Materials. It's not a lot of money. It's just community events. You're buying more stuff.

Chief Tice: Yeah. Buying more stuff, doing more community events.

Selectman Guessferd: Well, you've had the open house the last couple of years, So, yeah.

Chairman Dumont: Everybody loves the red helmets.

Selectman Jakoby: They do.

Selectman Vurgaropulos: They ran out of them at Old Home Days.

Chairman Dumont: My boys always make sure to grab them. Yeah. All right. Next would be Emergency Management. That one seemed relatively straightforward. Decrease. A slight increase, I apologize.

Chief Tice: There is an increase under the professional services, and that goes with the maintenance contract for the radio system.

Chairman Dumont: The only question I had was the IT software maintenance. I can just speak to that one, same thing. I'm assuming that has to do with the contract. But it was up last year to \$113,000. I'm assuming it's a decrease this year. Actuals were less. That's 269, 5777.

Chief Tice: Yeah, we can speak to that. I know IT will be presenting this budget, is my understanding, or did they already?

Selectman Guessferd: They already did.

Chief Tice: They already did.

Chairman Dumont: I didn't notice that until I was flipping through yours. 269.

Roy Sorenson: Any particular line, though? It's broken out. It's page 29.

Selectman Guessferd: The actuals aren't broken out, though.

Chairman Dumont: No, quite frankly, what jumped out at me was the 80% increase.

Erika LaRiviere: Oh, So, that, yeah, the CAD system.

Chairman Dumont: Yeah, that's going to be the annual agreement for the new CAD system.

Roy Sorenson: Okay. That's the \$39,872, yeah. If you do the math, it makes sense.

Selectman Morin: Before we get into budget, I do have two things I want to discuss. I figured they'd take a little longer. That's why I waited. First one is the Fire Alarm Revolving Fund. What does that fund?

Chief Tice: That refunds salaries, parts, equipment, any repairs, any contractual services for repairs on the fire alarm system, the municipal fire alarm system.

Selectman Morin: Any maintenance whatsoever of the fire alarm system, and that fund is enough to take care of it where the town doesn't have to put any money into it?

Chief Tice: Correct. That's the intent. That should generate enough money that we'll be able to take care of that.

Selectman Morin: Okay. So, recently we removed all the street boxes. If we have the money that's not taxing our taxpayers because we have the revolving fund, and, yes, they don't get used much, but the way technology is today and 911 systems go down regularly, why did we remove the street boxes where the public could go pull an alarm if we've got the money and it's not going to cost us anything? I just want to understand what we saved with that So, I understand it in the revolving fund.

Chief Tice: They were removed, my understanding was, because, you know, the lines on 911, they're not being used and they were in disrepair, So, they were removed.

Selectman Morin: So, how much did we save?

Chief Tice: I would have to get back to you on that. I do not know.

Selectman Morin: I just, again, it was just a piece of safety equipment for our residents, just in case. As we talked about the rope rescue team, doesn't happen much, but we may need one. So, I'm just, okay. So, I'd like to know what the saving was and if it was really worth taking them all out when we're not paying for them anyway but

they're there just in case. And the second thing was you want to go from Souhegan Valley to the new Hazmat or the new organization over there. What is the total cost to go from this side of the river to this side of the river?

Roy Sorenson: You want to segue into out of budget?

Selectman Guessferd: Segue out of budget.

Chairman Dumont: Is that what you're getting?

Selectman Jakoby: Okay. Are we moving to out of budget request?

Chairman Dumont: Yeah, we finished everything else anyways. So, we can go into that. It's the second one on his list.

Selectman Jakoby: So, we're at the second one, the \$7,400?

Selectman Morin: I did see it in dues. That's why I brought it up when I did because it was in dues, so, it was part of that.

Selectman Jakoby: So, the dues?

Selectman Morin: It was in dues also, just So, everybody knows.

Selectman Jakoby: And what line? So, the dues under?

Selectman Morin: Yeah, it was in the first part.

Roy Sorenson: Why don't we, if we go to the cover sheet, you'll see the out of budget requests. I think what you see in the budget book is actual, the cost financial, I believe, right?

Chief Tice: Yes, that's what we budgeted for.

Roy Sorenson: So, now you go back to Selectman Morin's question. You're asking for \$74.99 on top of that?

Chief Tice: \$74.99, which is the difference between the SMART team and the Southeastern New Hampshire team. What's that?

Chairman Dumont: Was it 13 and change?

Chief Tice: We're trying to increase our capabilities to the public.

Selectman Morin: What was the total cost? I'm sorry, I missed that.

Chief Tice: \$7,499 is the difference currently.

Selectman Morin: That's the difference between them and that?

Chief Tice: Yes.

Selectman Morin: So, an additional \$7,000 on top of what we were paying. Okay.

Chief Tice: Yes. And what we're trying to do is increase the capabilities that we have and increase the capabilities we have to provide services to the community. It would allow us to work with our regional partners to try to develop the rescue capabilities that we've talked about. It would be an organization that we would have representation on the governing board. They have a board of directors, which is made up of an elected official or appointed official from each community, and then they have an operations committee, which is the chief from each department. They would give us hazmat capabilities, such as we're getting now from the SMART team. In addition, we'd also get compliance-based rescue, which they have the capability of, and they're just invested in updating their compliance-based equipment. They've purchased a lot of rope rescue equipment, and they're taking that on as a project to be able to do the technical rope rescue. We would also be able to get rehab services. They have a rehab truck that can come out, provide drinks, provide snacks, provide warming or cooling shelters. They also have the ability to come fill Cascade bottles. They have drones. They have gators for off-road stuff, and they have a mobile command unit. So, we would have some enhanced capabilities, regardless of whether we did with technical rescue. But we've talked a lot about the technical rescue stuff and trying to work regionally and spread the cost out, spread the burden out. This team has a structure, the way they handle hazmat now, that

they can do the same with the technical rescue disciplines, and that's what they're looking to do. And I think that's why I want to go to their team. We get the same services, we get some additional services, and then we could work with them to try to advance the technical rescue capabilities that would be available to our town without us trying to do it ourselves and spending all that money trying to do it ourselves.

Selectman Jakoby: So, if that difference is \$7,499, and that's what you as Chief believe you should do, why wasn't that just included in your budget? Because then it would have been still a negative.

Roy Sorenson: No, it's combined.

Selectman Guessferd: It's in addition to what's in the budget.

Selectman Jakoby: Yes, I understand that. But his overall budget came in under, at a negative, at a negative 2.5%. So, why not, if it's that important, just put it in your budget and you would have just been around zero.

Chief Tice: Because by the guidelines that we were supposed to follow to calculate our budget, it's down because it was those large one-time expenses that were in the budget that we pulled out. So, trying to factor in that, it wasn't right to factor that into our 2.5%. So, pulling those out, pulling the lease payment out that we paid off this year.

Selectman Jakoby: So, you just wanted to make sure that we were clear on where that money was coming from. Okay, just looking at the chart.

Selectman Vurgaropoulos: I don't think that's a negative 2.5%. I think that's a dash.

Chairman Dumont: No, no. It's a negative of a less.

Selectman Jakoby: It is a negative.

Chairman Dumont: Yeah, to the Chief's point, that \$10,700 that's less than does not include the Souhegan dues.

Selectman Jakoby: Correct.

Chairman Dumont: Right, so, that's why you're bringing it to our attention.

Chief Tice: Correct.

Chairman Dumont: In theory, we would have never known otherwise had you just thrown it in there.

Chief Tice: Correct, but I don't know that that would have been fully transparent.

Chairman Dumont: No, no, that's right.

Selectman Jakoby: No, no, that's fine. I appreciate that. And I'm just pointing out that I just want to point out that difference is within your leeway.

Selectman Morin: Do we have any hazmat techs that could participate in the team?

Chief Tice: I would need a little bit of time to research that because it's a manual going through the files right now to find out who has those certificates. I know we have at least a couple that I'm aware of, or at least one. There's no requirement for us to have anybody join the team. And where we haven't been part of a hazmat team, there hasn't been a whole lot of reason for somebody to go out and get those certifications, so, it's hard to gauge what the true interest would be without being a part of that.

Selectman Morin: My last question. I understand they reimburse the department. Do they reimburse the department for the training and the overtime for the team, correct?

Chief Tice: Yes.

Selectman Morin: So, do they reimburse for the person covering that person that's taking the training and responding as a team, or does the town have to pick that up?

Chief Tice: No, they cover either the overtime or the backfill. So, if we had to ...

Selectman Morin: Cover both?

Chief Tice: Well, it wouldn't be backfill if the person responding goes on ...

Selectman Morin: So, you have somebody that gets on the team?

Chief Tice: Yeah.

Selectman Morin: A tech?

Chief Tice: Yeah.

Selectman Morin: They have mandatory training, with the team?

Chief Tice: Yeah.

Selectman Morin: They're on duty that day. You send them over.

Chief Tice: Their backfill would be covered.

Selectman Morin: So, both would be covered.

Chief Tice: Well, they're on duty, So, they're going, and their backfill would be covered.

Selectman Morin: So, that would even count if they went on a class and they were off duty?

Chief Tice: That's my understanding, yes.

Selectman Morin: Could you get that?

Chief Tice: I will find out for sure. Because we were part of this team at one time, and we dropped out because of overtime. That was the one issue. The team has everything he says, but that was the issue because we belonged to this team, and the overtime was very high. That's why I want clarification.

Chairman Dumont: Yeah, I would appreciate that, too. And I did have a conversation with the Chief about that one, and that was the understanding the overtime and the backfill was covered, which to me obviously was a no-brainer because they're going to cover it.

Selectman Morin: If they got covered.

Chairman Dumont: I mean, obviously we're paying the dues, So, don't get me wrong. There's still a charge there, but overall that organization pays the difference.

Selectman Guessferd: Okay. Not specifically to this. I just want to clarify your requests here. So, as we look at the outside the budget requests here as we're going through them, do these represent your priorities in order? So, one is your highest priority and two is so far? I just want to make sure. I just wanted to confirm that. Let's start with the first one then, chief, if you want to walk through that.

Chief Tice: Yeah, I'll have Brian come up. If you don't mind, I'll have the Deputies come up, whichever ones work on these projects specifically in case they have. Second one.

Selectman Morin: As long as we get an answer about the overtime, I would agree with Selectman Jakoby, why doesn't this just go put in the budget?

Chairman Dumont: Do we have that authority here tonight?

Selectman Jakoby: And just to piggyback on that, if I add the \$1,500 to that total, we're at like \$1,200, \$12,000 under budget.

Chairman Dumont: Right, \$1,500 under budget.

Selectman Jakoby: Just for kicks and giggles.

Chairman Dumont: Yep, yep, yep. I would have used a different word by now, best not on air.

Chief Tice: Okay. I know the lines are confusing, but we have been overspending and anticipate having higher maintenance costs, repair costs, the cost of supplies are going up, the cost of labor is going up, the cost of parts are going up. I recognize we're asking for \$62,689. I understand that's a big pill to swallow. I think we have an

option, whether we split this between an increase or capital reserve fund or complete capital reserve fund, that would help fund or ensure we had the funding for repairs and maintenance, and it would lessen the hit to the taxpayer if we were to use the capital reserve fund for some or all of this. I think the way that we could approach that, if the Board is not comfortable adding to this line item, then when we got to the point where we overspent the line item, then we would request to go to the capital reserve fund to cover it so it's not a hit to the taxpayer. The capital reserve fund has a large amount of money in it.

Chairman Dumont: The \$492,457?

Chief Tice: Yes.

Selectman Jakoby: It's \$642,457.

Chairman Dumont: I apologize, I was looking at the market balance of June. Do you envision the \$62,000 being reoccurring, or is that because of what you see coming up for that year alone?

Chief Tice: You want to go ahead?

Deputy Chief Enos: Sure. Good evening. I believe I've met all of you. Currently, a fleet falls under me, and as the Chief and Erika were alluding to earlier, the past two years we tried to realign and be more transparent on exactly where we're spending money. So, we can get a better handle on how to prepare the budget in the future. One of the things that tied the hands of the organization and everybody in the town was the town went four years without any increases, two defaults and two zeros. During that time, though, the CPI on that stuff went up. Some stuff went up as much as 15%, 18%. So, our numbers are false. It was everybody was scrambling just to try and make sure we could get the trucks out the door. To be transparent, this is what I prepared. The Chief now has to sell it to you guys, fund it. But this is the honest-to-God truth of what it takes to run the Fire Department and to run our apparatus. To give you a current example, I went to a current fire truck vendor. They're called Fleet Masters. When another Fire Department calls them and asks, what does it cost each year to maintain for their budget, they say an average number is \$25,000 for an engine, \$35,000 for a ladder truck. That's for maintenance fees to keep this truck up and running. We're much lower than that. This is extremely scrutinized, but we're also on top of this now. So, when we prepared this, you'll see I did try and go through, and we sat line by line by line, where can we make adjustments. The numbers are very hard to follow at first because you can't do the three-year average because we've been trying to correct that. And Erika promised us all that after this three years, this is going to make a lot more sense. But it's going to be a lot more transparent for all of you to understand and anybody in the town to understand where the money goes. So, when you look over at 5730-304, large fleet maintenance, I tried to mark out specifically when I presented this to the Chief, you're going to see an increase that we didn't factor in before. A large PM, PM refers to preventative maintenance. That has to be done on every fire truck at least once a year. That's \$3,376 per truck, per fire engine. For a ladder truck, all right, a ladder truck is more, and I don't have that number written right here. But I will tell you that \$3,376 times three engines, times a 5% CPI. 5% is being reasonable. I'm sure you've all seen on the news and stuff how the cost of fire trucks has gone through the roof and then some. So, their parts go through the roof.

Roy Sorenson: Real quick, Fran, you're working off of the stuff that's in the addendum, is that correct?

Chairman Dumont: Yes, at page 7 of the addendum.

Roy Sorenson: So, if the Board looks at page 7 of the addendum.

Deputy Chief Enos: Excuse me. Sorry about that. So, this is where I tried to really scrutinize what I was asking for. Our pump testing required we have to test every fire truck that can pump water once a year. We have to test the ladder truck. The aerial itself has to be tested. That's a separate test once a year. We can't avoid these things. When we looked at some stuff, we saw oil changes. We're tracking when oil changes occur and stuff like that much differently now. We're going off the manufacturer's recommendations using new software. So, instead of randomly throwing at it, we send it exactly when it's required. That's cutting down on some of our costs. You can see that where we're going to have a hit, next year we'll be receiving a second ladder truck. That ladder truck will have another test required. That ladder truck also will carry ground ladders. Those also have to be tested every year. I had to factor that in. Batteries for apparatus. To give you an idea, we were budgeting \$500 for batteries. A battery can start at \$175, and you don't know when they're going to go. I believe I'm already at like \$2,000 so

far into this year's budget on batteries. That's where you can start to see breakdowns. Parts. We never increased over four years' time. We never increased the cost of parts, but the cost of steel has gone up at least 5% every year. These are my actuals. Paint and body repairs. We reduced that down because that's not the type of stuff we're seeing now. Because our fleet is in much better shape. So, we're truly scrutinizing every single line. Small fleet repairs. 5% increase because the actual we spent was \$18,469. The administration has done their best to make it through with what was presented from the taxpayers. But if we want true numbers to present to you, then that's what it does cost. And I understand that she has the much tougher job of explaining this and spending and budgeting and supporting this. But to your point, Mr. Dumont, Chairman Dumont, the truck's got to go out the door, and that's the way we do it. We have been extremely transparent. And I don't want to say cheap, but we've changed some vendors to get better rates, hourly rates and stuff like that because we were spending a lot before. We've changed it. And our service has been excellent. We have a couple firefighters that have been handling some stuff internally, small stuff. Changing the light bulb. If I have to send that truck out to a vendor, it's \$350 just for them to look at it. But if I can buy the part on Amazon for \$75 and have someone change it, I was changing some of them for a while, trying to keep up. So, we've made a lot of cuts where we can. But that \$62,000, that's the result of four years of you guys not seeing actuals.

Chairman Dumont: So, with that \$62,000, you're still going to be going out there working on the trucks, though, right?

Deputy Chief Enos: I do every day.

Roy Sorenson: I would commend them for what they're doing. They're doing preventative maintenance now. I don't know what was going on before. And that's not to say it wasn't going on. Tires. Are you covering your tires in this?

Deputy Chief Enos: Tires are in there. And tires are like batteries. We have a very good relationship with our tire vendor, Maynard and Lesieur. I can't tell you how many times he has helped us out and taken a look at our trucks, no cost. But we've built that relationship, you know, very strongly over the past two years to the first name basis. There is nothing we can do about certain tires. Right now, I have not recommended to increase the tires by much, a little, but not by much. And that's because right now we're able to, with our system, track the mileage. We know it's coming. What's killing us is when somebody inadvertently runs over something. And you've got to, you know, if you lose a front tire, that's two tires.

Selectman Jakoby: Right.

Deputy Chief Enos: Because if we don't replace both of them, I'm going to need an alignment.

Selectman Jakoby: That's all of us.

Deputy Chief Enos: Yeah. And unfortunately for a fire truck, you know.

Selectman Jakoby: It's a lot more.

Deputy Chief Enos: Yeah. It can turn into \$7,000 pretty quickly.

Selectman Guessferd: Like a little sedan. Page 7 is 204, not 304.

Deputy Chief Enos: So, to your point, Mr. Town Administrator, in two years or three years' time, since the trucks begin to age and stuff like that, absolutely. The cost of tires, though, will go up. One tire is \$625 right now. And if I buy cheaper tires, we're just going to replace them that much faster. I had a long talk, again, with Maynard and Lesieur, and they laid it all out. You know, we're getting state bid prices for our tires, but we are getting a quality tire. It's a safety issue, first of all. But second of all, we don't want to buy tires every other year.

Roy Sorenson: As long as you're covered in here, because they are expensive.

Deputy Chief Enos: Extremely expensive. To replace the ladder truck, which has the most tires, just tires alone would cost me \$12,000.

Selectman Vurgaropulos: Yeah, because you guys aren't doing it. You're sending them to the shop.

Deputy Chief Enos: Correct. We don't have an internal mechanic.

Selectman Vurgaropoulos: If you would like to fund one.

Deputy Chief Enos: No, if you would like to fund one, I would love to have a Fire Department mechanic. I get nauseated at the hourly rates they charge. But, like I said, we've just made strong partnerships with a few of the vendors we are using, and it's paying us dividends. Like I said, some of these firefighters that are actually stepping up and doing this, I can't compensate them. I don't have anything extra, but it does. It's literally \$350 to send a truck out So, they can tell me, oh, yeah, the light bulb's broken.

Selectman Vurgaropoulos: It's like going to the doctor, right? I can't make it because I'm sick. How much are you going to save?

Chairman Dumont: Are there any other questions on that? We'll do the same thing that we've done with the other ones. We'll have them run through these, and then we'll have a discussion on the Board. So, are there any questions about that? You spoke to the Southeastern New Hampshire Hazardous Materials.

Chief Tice: Hold on a second. Do you mind if we skip to number five, fleet replacement?

Chairman Dumont: No. Go right ahead.

Chief Tice: All right. So, we're asking for – and there's two different figures here. \$27,988 represents an annual lease payment for five years. Is it five? Five or four? Four years. Okay. Or that makes more sense. Or the \$96,030 represents a lump sum payment, which would be overall a reduced cost because we wouldn't have to pay for their – for finance charges. What we're asking to do is replace the 2001 F-250. It's – we've had some rust issues with it, and we've had mechanical issues due to rot. It is a 25-year-old truck. What we would do is we would use the current shift commander's vehicle. We would rotate that to the utility spot, and the new spot would become the shift commander's vehicle. So, the response vehicle would be the new vehicle. It would be an F-250. It would have the ability also in the future to then be rotated out to either a forestry position or a utility position. It would be heavy-duty enough. It could plow if it needed to plow. It would help us rotate that 2001 truck either if somebody else in town needed it, wanted it, not quite sure what – you know, how much more use they would get out of it, but it would allow us to move that vehicle along.

Deputy Chief Enos: No, it's going to – the current – this is the same pickup truck that we requested last year, the replacement last year, and some decisions had to be made and it just couldn't happen. Right now, that truck needs steering work, engine work, glow plug work, charging work, and that doesn't include any of the body work. So, you know, I'm trying to be – I've got to pick my battles and keep them front-line pieces out. So, this was my – excuse me – recommendation to the Chief last year. The purpose of rotating that down is to try and extend the life of our vehicles. The Fire Department's always, you know, had that practice of trying to rotate it down. By rotating that vehicle out now, we're kind of ahead of the curve, and hopefully that will get us, you know, 24 years out of the existing silver pickup truck that we were rotating to the utility spot because that wouldn't be used as heavy duty. The current shift commander's car, that runs quite a bit. So, this will hopefully buy us some time and, you know, be fiscally responsible down the road.

Chairman Dumont: Any questions on that one? All right. Thank you. I don't think there was – what I was going to say about the other one, Southeastern New Hampshire Hazardous Materials, you already spoke to it. Did you have anything you want to add to it, though?

Chief Tice: No, I believe we covered that, unless anybody has any more questions.

Chairman Dumont: So, next up would be the physicals, cancer screenings, and mental health. Right here.

Chief Tice: We're asking for \$38,912, and this is a difference between what we would have – what we have budgeted and what it would take to do the same physicals we've been doing. So, we budgeted in the budget to do physicals as we did them before. So, that was utilizing St. Joe's. If you're under 40, you would go every other year for a full physical, and the off year you would just get a very quick physical and a PFT. If you were over 40, you would get a full physical every year. The physicals we're doing through LifeScan.

Chairman Dumont: Sorry, is that – just what I'm looking at, is that page 9 too in your packet here, the LifeScan Wellness Center?

Chief Tice: Yeah, it's probably – yeah, 9, page 9, page 10, 11, and 12.

Chairman Dumont: Sorry, I just wanted to make sure everybody was looking at the right spot.

Selectman Jakoby: Thank you.

Chairman Dumont: Go ahead.

Chief Tice: So, these physicals through LifeScans are a lot more in-depth, a lot more thorough. They include cancer screening. They include a physical fitness element, neither of which we get through the St. Joe's physical. This would also fund the mental wellness program that we started last year and we're doing again this year, both years under the same grant. That allows for a one-hour session for every firefighter, or this would account every employee, that would be able to go see a mental health clinician once a year for one hour. We use the same clinician that the PD uses. She is trained, vetted, culturally competent, so, she understands the trauma and what's associated with fire, Police, emergency services. I feel this is important because if you look across the workforce, stress is a huge, huge issue, and the illness, the lost productivity, the low morale, low retention, high turnover, all those things that go with it just from the stress of everyday life, and then you add in the type of work that our people are doing and it just compounds it. So, they have the opportunity to discuss anything that they would like. It's all private, personal, so, we don't know, but whether they have questions on their own mental health, they need some guidance, they need contact. She won't see any of our people as a continuing clinician because there's a conflict there, but she can put them in contact with somebody who can see them, who is an appropriate person because not every clinician has the right mindset and background to deal with some of the stuff that they would have to deal with. So, that is what we're asking for, is basically a continuation of what we've been doing under the grant.

Chairman Dumont: Questions, comments? So, just to touch on a comment that Selectman Morin brought up previous about the mental health part of it, if we could figure out something town-wide, I don't know if it's something we do this season or this year around, but it would be a good thing to look at, I think, as a whole.

Chief Tice: I'd also like to just mention Pastor Hobble at New Life Christian Church who has been very instrumental in helping us do this. We've done our physicals there. They have a facility that's appropriate to be able to conduct the physicals. There's also a nice facility away from the fire station that we're able to send people to do these because we don't want somebody sitting in the firehouse in one of the side rooms talking to a mental health clinician. We want them to go away and have some privacy. So, he's been very instrumental in helping us do that. So, I just wanted to give him some thanks.

Chairman Dumont: Fantastic. All right. I don't see any questions or comments. We'll go to convert four firefighters to lieutenants.

Chief Tice: So, currently we operate. We have a lieutenant and two firefighters at the Robertson Road station, the Lowell Road station. They're a working supervisor, working closely with their crew day to day and on emergency scenes, making sure that they're operating safely. The central station, we have five firefighters and the captain. The captains are tasked with the overall supervision of the whole shift, and on emergency scenes, they're the incident commander. They're running the entire incident. They're back, big picture, overseeing the whole incident. They're not working close with their people, whether it's day to day or whether it's on the emergency scene. That means we have, operating out of central station, five firefighters that are essentially unsupervised. What we would like to do is convert four firefighter positions to lieutenants positions. So, these would not be additional positions in the Fire Department. It would be taking four firefighter positions, making them four lieutenants' positions. So, the money that you see that we asked for, the \$52,161, represents the difference in salaries and benefits for those four positions. And you can see it's all broken down into the salaries. You'll figure out the difference in overtime, insurance, holiday double time, all the associated costs as well.

Selectman Vurgaropulos: Can you explain what the groups are? Because I hear lieutenants, and I'm thinking all the lieutenants with the same base pay or whatever pay, and I see there's varying pay scales here. So, I don't know if that's probably due to the group on the breakdown?

Chief Tice: On the breakdown, yes. There are going to be a different step.

Selectman Vurgaropulos: That's because of the adjustment of the steps?

Chief Tice: Yes. On the wage scale, there's two different scales. There's lieutenant AEMPs and lieutenant paramedics.

Selectman Vurgaropulos: Okay.

Chief Tice: So, they get different pay to begin with, and then for years of service, they get steps.

Selectman Vurgaropulos: Okay. Thank you.

Erika LaRiviere: I also just, too, want to clarify on that. So, part of the difference, too, is depending on what group they're in, they do work different holidays. So, that's why there's kind of a significant difference because some of the groups don't work any of the double time holidays. Some of the groups don't work as many holidays. So, there is a pay difference whether you work a holiday or you don't. So, that's why I had it broken up into the four groups. So, I could track exactly what their schedule was, what they were working to have it more accurate instead of just doing an average.

Selectman Vurgaropulos: I appreciate that because that's what I was wondering. Thank you.

Erika LaRiviere: You're welcome.

Selectman Guessferd: A couple questions with regard to the soft part of this a little bit. So, you're going to be taking four existing firefighters. I'm assuming that you're going to have a competitive process to go through with the whole thing. Do we anticipate any sort of morale issue associated with this? In other words, are the firefighters pretty much ready for this? You said they're unsupervised right now, some of them. So, they feel as well, the work and follow feels that there's a need for this as well. How are we going to make sure that this turns out to be a program that everybody is in support of?

Chief Tice: Well, I think they all recognize the need to have supervision. We're running Engine 2 currently out of Central Station, which is actually what we went to with the 12th person. We were able to staff a fire engine around the clock, and that's the engine that doesn't have a supervisor on it currently. I think all of our people would appreciate having that position there. It's very hard for a firefighter to oversee other firefighters, even as an informal leader, where designating somebody as the formal leader gives them that direction, it gives them the person to look to, and it gives that person the authority to be able to carry out their responsibilities.

Selectman Guessferd: Okay. It may seem like an obvious answer to some of us, but I just want to make sure we've discussed it.

Selectman Morin: In the way they're running it now, correct me if I'm wrong, you're rotating every day a different person riding in the command seat, and we've got to be careful with the contract because if they're in that seat a certain amount of days, they're rotating.

Chief Tice: Yes. We can't just designate a trusted person to be in that position and be in charge because they're not in that position. They don't hold that rank.

Selectman Guessferd: Yeah. Got it.

Deputy Chief Paquette: On Sunday, the fire that you guys got the email about, that was the first time since July 1st that that engine was first due at a building fire without an officer on the truck. So, that crew of three, not that they didn't know what they were doing, but there wasn't one person in charge that was calling the shots for that specific crew. And we ran into an instance at that incident where multiple people are trying to run the show versus giving direction and just going with it. It gives us the ability to hold them, that one person, accountable instead of trying to hold three people accountable.

Chairman Dumont: So, Chief, you mentioned the one engine right now that doesn't have the supervision. Can you do one lieutenant instead of four, or does it have to be four?

Chief Tice: The problem is there's four shifts. So, one per shift would give that engine a lieutenant 24 hours a day, seven days a week.

Chairman Dumont: Okay.

Selectman Vurgaropulos: Is it going to result in four or five fire openings that you're going to have to backfill?

Chief Tice: It won't result in any openings because there's no net increase to the number of heads. It's just reclassifying four firefighter positions or four lieutenant positions.

Selectman Vurgaropulos: I just don't know how the operation works when you're a lieutenant.

Chief Tice: No, that's a logical question or a logical thought that might happen, but this is not to add additional staff. It's just to reclassify four positions.

Chairman Dumont: Okay, thank you. Any other questions on that? All right, we'll move on down to the next one, which will be Robinson Road Station Facility. Sorry, Station Facility Study.

Chief Tice: As we discussed last year, Robinson Road is a station that was built in the 1970s. It's aging. We've done minor repairs to it in the last couple of years. We've been doing some stuff to try to make it a better, more livable station. There were some electrical issues we addressed. We replaced the windows. We've done some painting. But we don't know what structurally the systems, the HVAC, the septic, plumbing, electrical, any of that, what might need to be done with that building to preserve it and make sure it lasts in good shape into the future. So, we're just asking if the town thinks it's a good idea to do a study to find out where we are with that building and what might need to happen with that building in the future.

Selectman Guessferd: I know we've talked about it a little bit.

Chairman Dumont: Yes, we have. Yes, we have. Questions on that? No. Down to the last one. Key access.

Chief Tice: So, we have several locks. We have code locks on our doors. They're starting to break. So, as we look at, you know, anticipating the need that we're going to need to replace more of these as they break, if we looked at going to a new system, replace them all, and instead of doing a combination lock, do something like PD, I believe, has, Public Works might also have it, I'm not sure, where it's a card access. So, you can set different levels of security, different parts of the building. You can lock out one card, So, as employees leave, you can either grab their card, you lock the card out, whereas now it's a code that everybody has the combination to. And we just see this as we know we're going to be replacing these, So, we can replace them one by one, but is this the time to go and replace them all with a brand-new system that's going to provide more security for the building? And this includes key locks for all the living areas. So, if the apparatus doors were open and somebody got into the apparatus floor, they still would not be able to get into the living spaces. Now in the stations, if you can get into the apparatus floor, you can get into the whole station.

Selectman Guessferd: Is this merely a flasher card, door opens, or is there a, like I know where I work, you put your card on and then you put in a four-digit code.

Deputy Chief Paquette: It's a basic RFID system, key card or fob can be tied to your ID, can be any of that, but really we're trying to eliminate the public from getting into private spaces in the station. And this is a, each one of those locks that the chief was talking about, we replaced Robinson Road and some of the ones at Central Station with a residential grade lock because that's all we could afford. The locks on the Low Road Station, we replaced one this year, it was \$1,400, one lock, and so, the life expectancy of that station with six doors hasn't made six years. And this is a system-wide, this is a change to us, it's all IT-based, we've already talked to the IT department, this is something I believe they're talking about for here.

Roy Sorenson: Potentially.

Deputy Chief Paquette: Potentially down the road, so, it's an entire system, it will tie into PD, it will tie into fire, and it's almost a town-wide initiative.

Chairman Dumont: Any other questions on that? I think that takes care of all your outside-of-the-budget requests because we removed the GIS specialist. Any other questions for the Chief or anybody else here?

Chief Tice: When are the warrant articles?

Chairman Dumont: Warrant articles will be going over on the 10th.

Roy Sorenson: Are you, what's your plan for out-of-budget requests for tonight?

Chairman Dumont: I'd like to try to see if we can get through as much of what we heard tonight as possible, if everybody's comfortable with it, because I'd like to finish everything by Tuesday.

Roy Sorenson: All right, I would ask this then. Why don't you, before you leave, can you talk to us about the \$90,000 warrant article for use of fire apparatus, CRF?

Chief Tice: Yes. Sure.

Chairman Dumont: Thank you.

Selectman Jakoby:

What number warrant is that?

Chairman Dumont: I believe that's the second warrant article, 10.

Selectman Guessferd: Number 10.

Selectman Jakoby: Right?

Chairman Dumont: Number 10. Yeah. Page 5.

Chief Tice: So, we currently run three engines. That's one engine out of each station, and then we have the tank, which is also a pumping apparatus, but it is not. The way it's set up, the amount of hose, the hose configurations, the height of the hose bed in the rear doesn't lend itself as a great engine. But what we've been doing, when an engine goes out of service, we move the tanker into its spot, and it runs as an engine. We've been doing it at Central Station, and then moving Engine 2 out to a substation is how we were doing it. It kind of masked this one issue that we didn't recognize until we experienced it. Now, whatever engine it replaces, you've got to run two pieces with that engine company because the tanker is a two-person cab, and you've got a three-person crew. Also, if we go down two pumps, two pumping apparatus, which thankfully has only happened a couple times for very short periods of time, we have a station without a pumping apparatus in it. This happened at one point along the way, and I wasn't involved, so, I can't give you a lot of detail, but we got rid of two engines and got one. So, we dropped to three. I've been waiting to get some of our other lease purchases. We have somewhere, I forget, \$350,000 in lease purchase agreements in our operating budget. Those are coming due FY28, we pay off Engine 1. FY29, we pay off Engine 4 and Ladder 2. I was trying to get to the point where we paid those off before we took on another lease payment, try to keep that balance, you know, somewhat flat. But we're finding more and more that this is happening. So, we're trying to think of an economical way to bridge the gap until we can get a new engine. And really this is kind of like going back to where we would have been had we not gotten rid of both the engines we got rid of. If we had kept one of the older engines, we would have the three newer engines, we'd have an older engine in reserve that would just be there, you know, in case we needed that reserve engine. This is not an ideal situation. I can't believe I would actually be bringing this forward, but we have a need that we approach with kind of an out-of-the-box idea of why don't we take a look at this because you can, out there looking around, you can come across a decent used engine that would bridge the gap. This would not be a long-term thing, but it would bridge the gap in the short term until we were at a point that we could buy a newer engine. Obviously, and I'll let the deputy speak to it, we would have to be very selective on the engine because we don't want to buy somebody else's problems. And I know that's a concern for mine. I've got to imagine it's a concern for you as you sit here and think about it. But I think if you go out and find something that would, again, we're talking three to six years, hopefully closer to three.

Deputy Chief Enos: So, that's why the Chief brought me up here because if someone needs to be brought out back, that will be me with this idea, and I'm quite all right with it. So, a quick background, a Fire Department our size with our size fleet, most departments, even in the neighboring area here, will have two reserve engines, and those are engines usually that are 20 years plus that are not run on a daily basis. So, what happens is if we need to do just preventative maintenance, like on the ladder truck or a fire engine, because we don't have a mechanic, that fire truck has to be driven either to Derry or Lawrence, and then that truck is down for a day or two or longer, depending upon if we're waiting for parts on order or something like that. In the meantime, because the car volume is increasing and we have the staff in, we need to keep trucks on the road. So, we started using the tanker

truck, which primarily just carries a lot of water, much more top-heavy and puts more wear and tear on it. Now it's being run more like an everyday Class 1 fire truck. As a result, we're burning through tires. We're getting air leaks on the truck. We're chasing all new problems. It's not that the truck's bad. We're just using it a lot more. And as a result, we're not using it for what it truly was designed. So, we need a gap because if we order a fire truck, it's three to four years away, and then that's a million or \$2 million. So, what I'm proposing to do is to do what we may have been doing anyways, and that would have been or what the community used to do was we held on to a truck that was older. We have a lot of good neighbors, and we also, one of the companies that services our fire pumps, the actual pump that pumps the water, that company, their name is Perkins. They're very well known in the New England area. He probably has put hands on every fire truck in the state besides Boston. It's unreal how many trucks he's touched. He could tell us. He'd do it for free. He would come with us and tell us right off the bat, stay away from that truck, don't do that truck. He knows what we're looking for. This is to go in once a month, once every other month, So, we don't have to go down and not have a fire truck in that area. And we just can't foresee. Even if you were to approve and say, you know what, just buy a new fire truck, that would take care of it. It's four years away. In the meantime, we're going to run that tanker truck right into the ground and be back here asking for another tanker truck sooner rather than later. So, my proposal would be is to have a mechanic and have the fire pump guy, Perkins, they would do the actual inspection of a truck. So, we would start looking and see if something meets our needs, something that has lower mileage, lower hours, lower corrosion. There are departments in the state of New Hampshire that only do maybe 1,000 calls a year. The fire truck rolls maybe 400 times a year. The truck's 20, 25 years old. That could be an opportunity for us to look at that. There is no guarantee. We could buy it and the engine can blow up. I can't predict that. That's just being unreasonable. But what I'm trying to tell you is we could do our due diligence beforehand. This wouldn't be a decision made by me or any other firefighter. We would get a professional diesel mechanic to go through that truck. We would get a professional fire pump expert to go through that truck, and then we would make a decision. That I can guarantee. There's too many Fire Chiefs out there that think, oh, we can just, no, we would do these steps. That's the proposal that I'm looking to try and sell here. It also goes hand-in-hand with the fact that we need to be looking at getting ready to ask for the purchase of a new fire truck because we're going to need one, but it's going to take four years to get. If we don't get in the queue, it just takes longer and longer and longer. So, we have to be foreshadowing what's coming, we have to prepare you. We have to be honest and prepare you that these things are coming. But if we don't get ahead of it, then our mechanical repairs, you'll see me back here asking for a lot more money. Speak of the devil.

Chairman Dumont: Questions or comments on that?

Selectman Guessferd: All right, So, obviously, again, an obvious question, but we'll be able to get a serviceable enough truck, you think? I mean, the \$90,000, you've looked at it and said, you know, that's about what it's going to cost us.

Deputy Chief Enos: Right now, they actually have, just like the old car trader magazines and their websites now, they have fire truck magazines like that. For what we need, we should be able to secure something for under \$90,000. Right now, I'm very sure of it, I know that there's a couple out there, and I haven't even cast a really big net to look. And then, honestly, it comes down to, like, buying a used car. There'll be negotiations, and they'll be trying to get it lower and lower.

Selectman Guessferd: Okay, and outfitting it?

Deputy Chief Enos: Outfitting it, what we would do is quite literally look around to what we have, because, again, if we have some spare stuff, we'll put it on. But worst-case scenario, Engine 1 needs to go for a PM. We take all the equipment off Engine 1 at 8 o'clock in the morning and put it on the reserve truck. So, we're not, you know, we have a few axes, spare and stuff like that. We'd put that stuff on. And you've seen in the budget, we're trying to build up our hose, so, that would be there. But the overhead would be little because we would just swap it over.

Selectman Guessferd: And then we'll have to add maintenance costs to our budgets in the next couple of years if we get this truck after that.

Deputy Chief Enos: Yep. The only bonus is that the truck, I would like to buy an older truck So, it won't have the Def, so, I won't have to worry about that.

Selectman Guessferd: Good call.

Deputy Chief Enos: For the Def systems, that's the EPA guidelines and stuff like that, if we lose a chip sensor and that causes problems down the road, that averages to \$6,000.

Selectman Guessferd: \$6,000, yeah.

Deputy Chief Enos: Just for parts. That doesn't include labor. This would eliminate a lot of that. And that's what we're – you get a code, and then the next thing.

Selectman Guessferd: Yeah. No, I know. Okay. We're good.

Chairman Dumont: You may have said it, so, I apologize, but how long do you expect to get out of the used apparatus? How many – life of this truck?

Deputy Chief Enos: Being realistic, one to four years. But what I would hope for is when we order our next truck, if we can cycle this correctly and plot this out, we have a graph that plots this out, that we would – engine one would become the next reserve truck, that truck would go out to pasture, or we would trade it in. Because it's taking four years to make fire trucks, used fire trucks now suddenly have a worth. So, we could get a trade-in value on it that before it was scrap metal, but now suddenly we're getting offers. Same thing with ambulances. We would get maybe \$500 for a trade-in ambulance. They're giving \$20,000 now because it's such a delay.

Roy Sorenson: So, engine one needs to be replaced at some point.

Deputy Chief Enos: In 2015, So, that's ...

Chief Tice: Well, my intent would be when we get these other trucks paid off after the next couple years, we would replace that as a front-line truck and move that to the reserve truck.

Roy Sorenson: Okay. So, four or five years out?

Chief Tice: If we wait to order it until we're in the year that we're paid off, we pay off engine four and ladder two in 2028.

Roy Sorenson: Do you know what that value would be, the debt on that?

Chief Tice: It's about – Oh, actually, hold on. Give me a minute.

Roy Sorenson: And then the question for that, Fran, would be what would that cost be for a new fire engine, the equivalent of what you're trying to get?

Deputy Chief Enos: For a brand-new fire engine, for what we own right now, it would be just shy of \$1 million today, unfortunately. And that's because there's another community that bought the identical truck that we were running three months ago, and that's what they paid. No frills, no nothing, just it's sickening.

Chief Tice: All right. So, engine one's payment is \$57,706. We pay that off in FY28. So, in FY29, we would pay off engine four and ladder two, and that's \$173,000 roughly.

Roy Sorenson: So, about \$200,000 available in the budget. And what's the lease on that engine one? How many years?

Chief Tice: Ten years. They're all ten-year leases.

Chairman Dumont: Okay. Any other questions on that? All right. If there's no other questions on that, what I'm going to do right now is give us a brief five-minute recess at 9:29 p.m. I'll just round it off. We'll reconvene at 9:35 p.m.

Out-of-Budget Requests

Department of Public Works

Chairman Dumont: All right, we are back at 9:39 p.m. We'll be starting off with the DPW outside the budget request. So, the first one would be the overtime request that the director put in for \$40,000. How does everybody feel about that? Any questions, comments?

Selectman Jakoby: Wait. What page are we on?

Chairman Dumont: Page three of the executive summary.

Selectman Jakoby: Page three? So, I have a couple of questions. So, we're estimating overtime at \$40,000 for fiscal year 27. So, the overtime that's currently in the budget, the estimate is that it's short by \$40,000?

Chairman Dumont: His explanation was this would make it hold to his estimate.

Selectman Jakoby: To his assessment.

Selectman Jakoby: I don't know. It's a big jump. So, I'm kind of on the fence about it. And because I think – where are we? Do we know where we are now with our tax rate?

Roy Sorenson: Yeah. That's a good question. All right. So, the adjustments that we previously or the Board voted on have been made. Laurie, correct me if I'm wrong, but the health insurance in here is correct.

Laurie May: Yep.

Roy Sorenson: So, there was a savings there on the health insurance. So, right now this is general fund only. Don't worry about sewer and water, and only the out-of-budget requests that you already endorsed. Our tax rate is \$5.70. As an example, if the Board's curious, the municipal property tax for FY24, which is currently what you're paying, this is municipal only, this is not town-wide, it's \$4.97. Our projection for FY25, which we should have maybe next week or the week after, right, is \$5.162. Okay. The FY26 projection, based off of the budget we're in now, was at \$5.62. Now those include your outside budget requests. Those include your warrant articles. Those are whole. Right now, we're not whole, and we are at, what did I say, \$5.705 right here. Okay. I don't know what the appetite of the Board is, what this magic number is, if at all. But as we go, we can certainly plug and play here and see what that number does.

Selectman Jakoby: So, that's my concern. You know, we're already at \$5.7. What are we thinking? I mean, what are we hoping? Because like Mr. Sorenson said, we can do this both ways. We can add what we want, and then we can say, oh, that's too much.

Chairman Dumont: That's kind of what I was thinking, is you plug it in along the way and we'll have to revisit it every time we make an addition. I had a conversation with Mr. Sorenson about this one, and I think we share some of the concerns you bring up, so, I think the overtime is a big ask. We're trying to balance a lot of other items, but I think a fair number would be around \$20,000. It's a need. I think that it's a problem that's occurring. We can't solve everything all at once but, I think that that would be a good starting point.

Selectman Morin: Do we know for a fact that if the warrant article for the extreme weather capital reserve fund goes through, this money, if it doesn't get spent, can get transferred into that?

Roy Sorenson: Yeah. So, I think what Director Twardosky is doing here is this is actually for just regular operations.

Selectman Morin: No, no, I understand that. But in the long run, if we could take if there's any left and throw it into this account, then we don't have to do this every year if we see there's enough money always in that extreme weather fund.

Roy Sorenson: That'll go back and forth. It'll always be in the operating budget. So, like I said, even if you had – you didn't have that bad of a winter because it's a bottom line, and say he had, I don't know, \$70,000 in his operations, it would take that up. And then vice versa, you have – So, if you approve the extreme weather and the CRF gets approved at the end of FY27, if there's \$110,000 left over, you have the ability to throw that in that fund and or reuse it for the upcoming year.

Selectman Morin: That's what I'm saying. That's why I was asking if we could take this – if any was left and throw it into that. Transfer it over.

Selectman Vurgaropulos: The one thing that I didn't really enjoy these numbers was he was basing this off the FY17 budget to try to make it whole against that, which I don't know if that's the most relevant number of what we should be using. I'm just trying to find out what page it was on.

Chairman Dumont: So, he says in the executive summary, so, FY17 budget assumed \$44.85 for hours at \$150,000, and the FY27 assumed \$32.95, is that what you're talking about, \$200,000?

Selectman Vurgaropulos: Yeah, those two numbers. I'm trying to find it in the big book, but I had it marked out because it was one of my questions. I agree. I see what he's saying, but at the same time, we're using data from 17 to make what we're doing now. We should be using more relevant data.

Selectman Morin: Just before we go too far, we had several occasions tonight where we almost had duplicate lines. You know what I mean? If we could start with, do we want to remove? We asked some questions about why \$450 is nothing. Don't get me wrong. But if you got away with under \$1,000 all these years, then why do you need the extra \$450? And that happened in several departments. You know what I mean? It's small money, but it does add up in the end if there was anything we want to knock those off first.

Chairman Dumont: We could. I have a couple that I was going to look at. I'm just trying to keep things in order. So, that way I wasn't going to lose track of everything, to be honest. But if the Board would, choose to bounce around, then we could. It's up to you guys. I've already made my spiel for what I think the overtime should be.

Selectman Guessferd: I would concur with you on that. That's \$20,000 for that, no more than that. Okay. On the overtime. Right?

Selectman Jakoby: So, are you looking for a motion to add \$20,000?

Chairman Dumont: If you're comfortable with making a motion, I will hear one.

Selectman Jakoby: I am ready. So, it did say in the executive summary that this increase would be split between 5552 and 5557.

Chairman Dumont: Correct.

Selectman Jakoby: So, I would then put \$10,000 into each in my motion? Okay. All right. I move that we place \$10,000 into the DPW account 5552. Oops, sorry. An additional \$10,000 into account 5557 in order to cover the overtime out-of-budget request.

Selectman Jakoby made a motion, seconded by Selectman Guessferd, to appropriate an additional \$10,000 to each of the following Department of Public Works accounts: 01-4312-5552-105-000 (Streets Salaries Overtime) and 01-4312-5557-105-000 (Extreme Weather Overtime), to cover overtime expenses in the out-of-budget request. Motion carried, 5-0.

Chairman Dumont: And just a question to Mr. Sorenson. Are you good with the way the motion was to cover the outside of the budget? I believe that would be streets and one of his other requirements.

Roy Sorenson: So, the total number is now \$20,000, correct?

Chairman Dumont: Correct.

Selectman Jakoby: But he had it requested that it be split. \$10,000 to \$10,000.

Chairman Dumont: So, yeah, extreme weather and for streets. All right. All in favor? Motion carries 5-0. We'll take care of that one.

Selectman Jakoby: Laurie has a question.

Laurie May: So, were it's wages, the associated taxes would also come off of that. So, and each plus tax?

Selectman Jakoby: So, then we're moving to town-wide paving?

Chairman Dumont: Next one would be town-wide paving.

Selectman Morin: If we add this \$100,000, they've got some money to take from it.

Selectman Vurgaropoulos: Like they always do.

Chairman Dumont: I'll give just a quick one about this. We did this last year. I'd be fine with holding off on this one for this year.

Selectman Jakoby: Thank you. I thought we had done it as well. Yeah, I don't.

Selectman Guessferd: What is the state of paving right now?

Chairman Dumont: We always have more roads to pave.

Selectman Guessferd: I know that.

Chairman Dumont: Mr. Sorenson, do you have any information for that?

Roy Sorenson: As far as the paving program this year I think he'll use his full allocation this year, which is 1.1%, versus carrying some into the spring and having some of that money in there for purposes other than maybe roads or the intention of it.

Selectman Guessferd: Because they always pull from that. I'm okay with holding off.

Roy Sorenson: I think in general maybe we look at the program in a different way, not this year, maybe next, or, of course, at some point during next year as we build towards the budget season.

Selectman Jakoby: Do we need a motion?

Chairman Dumont: If we have a consensus, I don't believe we need a motion.

Selectman Guessferd: No, I don't think so.

Chairman Dumont: All right.

Selectman Jakoby: We're not touching.

Chairman Dumont: Is everybody okay with that?

Selectman Jakoby: Yep.

Chairman Dumont: All right. The next one is Police.

Police

Selectman Guessferd: Before we get into any more of these, did we want to do any of that combining stuff or do you want to just go right down to Police?

Chairman Dumont: Well, it's up to you. My preference would be Police, but if you guys want to go to a different department ...

Selectman Geussferd: We can figure out those things by department.

Selectman Morin: Yes, and if we figure these out and see how much we actually did, then we can take it from there.

Selectman Guessferd: Yeah, and I just think in general that the point is well made in terms of combining and ask for next year's budget as they get combined into next year's budget so we can look at them differently next year. And if we make adjustments this year, great.

Chairman Dumont: And the hope would be if we can, and I get that there's some other cuts people have brought up, if we can make our way through the book with doing the add-ins and these cuts now knowing everything, we can take a look at the number. We can always bounce back and say, hey, maybe we need to make some adjustments.

Selectman Jakoby: Yep.

Chairman Dumont: At least that way we'll have a starting point. Yep.

Selectman Jakoby: We're on to Police.

Chairman Dumont: We are on to Police. So, we already had a motion made last time that passed for the Neo-Gov, so that was already added in. The yearly wellness consultations, while I'm in favor of that, I would almost like to try to take Selectman Morin up on his comment and Selectman Jakoby were talking about doing a town-wide initiative. I don't know if it would hurt to wait until next year to try to put something together as a town for a Police, Fire and the municipal side or the administration over here, but that was kind of what I was thinking.

Selectman Guessferd: It would take a little bit to re-record that at this point this year, but definitely need to do it, I think, for next year.

Chairman Dumont: Yeah, I don't want to put it off. I'm just wondering if we could almost kind of expand it to cover everybody.

Selectman Guessferd: Yes. I think it's a great initiative. So, I'd say I'm in favor of it, so I'll make a motion if we want to do that.

Chairman Dumont: Do you want to add that in or do you want to make it a town initiative for next year?

Selectman Guessferd: Yeah, for next, for FY27?

Chairman Dumont: Yeah. Well, it would be fiscal year of 28, but yeah, it would be done in FY27.

Roy Sorenson: You'd be foregoing this?

Selectman Guessferd: We'd be foregoing it for this year.

Roy Sorenson: Okay.

Selectman Jakoby: So, I have a question after the motion. So, the main, just to remind everyone, the main push for this was so that there would be yearly meetings for each yearly wellness consultations for each of the employees to receive an annual wellness consultation with a qualified mental health professional. This would also include four emergency consults. So, they currently have mental health support, but it's not yearly.

Selectman Morin: Correct and it makes you listen to why they want to do a whole different, they want to do the same thing, but it's a different group and the money is different.

Selectman Guessferd: As long as they're getting the help they need during this year.

Selectman Jakoby: And that's why I want to make the public clear that we have things in place for them to get the help they need. Right now, no one is getting a required annual, and we're looking at trying to look at the mental health of both Fire, Police, and the town all together and see if we can come out with a more cost-effective way of doing this. So, in that case, we're looking at putting this off for a year.

Selectman Guessferd: Well said.

Selectman Jakoby: Yes.

Chairman Dumont: I like it. All right. How does everybody feel about that?

Selectman Guessferd: Yeah, as long as they're getting the help they need.

Selectman Morin: Yeah, they've already got contracts, and Officer Downey is the wellness officer for the Police. We know they've got a wellness officer. So, if something goes down, they have someone to go to, and Fire has Dr., can't think of her name off the top of my head. But they have a contract with them.

Selectman Jakoby: Yeah, and they're very happy with them. So, I just wanted the public to know.

Chairman Dumont: And I do want to stress that I don't think anybody on this Board takes this lightly, but I just think that we as a whole believe that we can make this a better program than what we have in front of us.

Selectman Jakoby: Correct.

Chairman Dumont: The next one would be CentralSquare Pro Suite. It's a big-ticket item. I think it's a good thing. I don't think it's bad. I'm not sure if out of all my big-ticket items that we've got from all the departments if that would be my number one. I tend to lean more towards the one for finance as far as the software goes. But how does everybody feel about this one?

Selectman Jakoby: I almost want to hold off on this one because I want to look at the others. I do have others as a priority, and I'm thinking we can't do all of them. So, I guess I just would like to hold this one.

Selectman Guessferd: Yeah, let's revisit it at the end of this whole thing.

Selectman Jakoby: That's what I'd like to do.

Chairman Dumont: Right now, we'll take no action on that outside of the budget request. We will move on. All right. Next up I think would be we already went through engineering. We added in \$5,000 and so we're done with those outside the budget request, I believe, correct? All right. So, next would be we did tax collector. We already went through that as one. I think the next biggest one was IT.

IT

Chairman Dumont: I know that you had asked to hold off on that, Selectman Jakoby, are you still waiting to hold off on that?

Selectman Jakoby: Nope, I'm good.

Chairman Dumont: All right, So, we'll hop to IT. You said you had some questions, So, I'll turn it over to you.

Selectman Jakoby: I actually met with Mr. Sorenson this morning and just really spoke to him about the importance of the storage array and also the service for it. I know there was a proposed invoice within our packet. I wanted to affirm that if we do go forward with this, there would be a full RFP, that we would need to go through our usual way of getting various quotes, that this is not necessarily the exact cost of it, and I just also recommended that we look at a service contract. My question was is if we don't get this, because if we end up in a default budget, So, we can put this in.

Chairman Dumont: Right now, we're talking about the outside of the budget request for the Dell storage array.

Selectman Jakoby: That's what I'm talking about. Because part of me is if we end up on the default budget and we don't get this, then we're still concerned about servicing it. Just that after some research, service contracts can be separated from hardware contracts and just ask that that be looked at as we move forward. Like I said, I got my questions answered. I'm still on the fence on getting two. I realize that it's for redundancy, but it's needed. My real question was might we be able to put this off for a year to look at? Doug's goal was to look at the infrastructure and upgrading the overall system, and we don't really have a plan for what he's looking at five years, ten years, for what that might look like because technology has changed so much. So, I was just looking at whether this can be put off. And apparently, it's so old that it may not be able to.

Selectman Guessferd: Well, it says they're not supporting it after the end of FY26, and this is FY27.

Selectman Jakoby: Yes, but there are other service companies that may be able to support it from my research. But I don't know. That's not my expertise.

Selectman Vurgaropoulos: Well, if I remember correctly, what he said was, yeah, he'd be able to service it, but the hard drives still might not be available.

Selectman Jakoby: But they might be.

Selectman Guessferd: The parts.

Selectman Vurgaropoulos: The parts. So, though, we might be able to get that. It's still kind of in the same position.

Selectman Jakoby: And, like I said, through my research, we might be able to still get the old parts.

Selectman Morin: Can we get that information before our Tuesday meeting So, we can make a decision? We know for a fact that it's available?

Selectman Jakoby: I can make a call. I mean, I had a couple of friends give me a couple of places to call.

Selectman Morin: Can we give that to Doug to make the call and make sure it's accurate?

Selectman Guessferd: Yeah, Doug.

Roy Sorenson: I think Doug should certainly weigh in on it.

Selectman Guessferd: Oh, absolutely.

Roy Sorenson: You could hold the item for now until Tuesday if you want.

Selectman Jakoby: I'll write a memo with what my research found and let him let us know.

Chairman Dumont; That's fine.

Selectman Guessferd: Now, the two storage arrays, to your point of one versus two, they each would do the same thing. In other words, it's not like one would be dedicated to Police and one would be dedicated to ..., but they would both service all town departments, correct?

Selectman Jakoby: It's the redundancy, is my understanding.

Selectman Vurgaropulos: Yeah, one would be the primary, one would be the redundancy.

Selectman Morin: Yeah, if something happened here, we still got the other one.

Selectman Guessferd: Right. I mean, I think the chances of two drives failing are maybe relatively low, so maybe one is, when we do that, when we revisit it, maybe that's considered one.

Chairman Dumont: That was my question. Could you get away with one for this year and then try to do something on the following year?

Roy Sorenson: I mean, I think if you let Selectman Jakoby do some of her research, I'd really be more comfortable with Doug weighing in too.

Selectman Jakoby: Me too.

Selectman Guessferd: Oh, I want Doug, yeah, definitely.

Selectman Jakoby: I'll try and reach out tomorrow.

Selectman Guessferd: No disrespect, but yeah.

Selectman Jakoby: No, I agree. I admit it's not my expertise. I just did research.

Roy Sorenson: I mean, if it comes down to cost, that's where we are. We do have CRFs that could take up some of this.

Selectman Jakoby: That was my other question, yeah. Okay. And if we have the CRF, do we not do it? And if push comes to shove and we have to do it, we have the CRF to do it. If it fails, we have the CRF to cover it, and we don't have to put it in the budget. And we can encourage Doug to come up with his longer-range plan.

Selectman Guessferd: Yes.

Chairman Dumont: Just mark these down so we don't lose them.

Selectman Guessferd: Okay, so we're deferring Police and IT.

Chairman Dumont: Yeah, So, the software for Police and the storage array for IT will hold on.

Town Buildings

Chairman Dumont: All right. Town buildings, you would ask to hold on that. Are you comfortable with looking at that tonight?

Selectman Jakoby: Yes, I'm comfortable looking at that tonight.

Chairman Dumont: All right. So, again, since you had asked to hold, I'll give the floor to you.

Selectman Jakoby: What page is that?

Chairman Dumont: I'm not there yet. Town buildings, 5510 to 5120. Okay.

Selectman Jakoby: Yeah, So, the town buildings was really more a question that's similar to what we talked about with HCTV, is just moving forward, looking at how we're going to more closely monitor and look at all of our buildings and maintenance moving forward. I did take an extra look at it. I think we raised the question about the gas at Oakwood. You know, I don't think there's any action to be taken here other than, you know, in the future, I think we need to look more closely at all the buildings and maintenance and how we better manage that as we've asked our departments to better manage their items. And I don't think there was there an out-of-budget request for that?

Selectman Guessferd: No. It's just something we were looking at.

Selectman Jakoby: So, that's where I ended up. So, thank you.

Chairman Dumont: As far as the natural gas, how long do you think it would take to get an answer on that? So, I have the answer. Okay.

Roy Sorenson: Go ahead. There is a bathroom there. We have a hot water heater, apparently it's in the attic. We would have to basically, just like you have a camp up north, you'd have to drain everything, shut it down. It's an old building, so the gas is on. We do keep it at a minimal temperature, obviously, but, you know, it's an old building. So, anyone who owns an old house knows where most of the heat is going.

Chairman Dumont: And is that the concerns around the water in that building?

Roy Sorenson: Yeah, I think.

Chairman Dumont: Does it get shut off during the winter time?

Roy Sorenson: No. No, that's my point. It's not because there's a hot water heater.

Chairman Dumont: I don't know why they put it up in the attic.

Chairman Dumont: Is there any chance to shut it off?

Roy Sorenson: Yeah, I think we'd have to look at just shutting it down for the winter.

Chairman Dumont: Or you could do one of those insulated booths, right, where it comes in?

Roy Sorenson: Yeah.

Selectman Jakoby: Well, and doesn't it need to be at least temperature controlled for what's stored there?

Roy Sorenson: As far as the files and stuff?

Selectman Jakoby: The files and stuff. I'm asking a question.

Roy Sorenson: I don't know.

Selectman Jakoby: And for fires, is there a fire suppression there or no? No. Just asking the water questions.

Roy Sorenson: I don't know. I mean, I think what I would do is at this point, you know, I mean, you can adjust the budget line if you want. Either way, we'll have to look at how we handle it operationally, right?

Chairman Dumont: What page is that on?

Roy Sorenson: This is going to be, so, we're in the Selectmen's area, page 8, 01-4194-5115, Facilities Oakwood. So, you see the \$800, which is fine, but that doesn't tell the story. I mean, you can see what we've spent here. That's why I made it true, which is \$2,600. It doesn't solve the problem. Just let you pay the bill and not.

Selectman Vurgaropulos: If there's no restrictions to temp control and it's only for storage, no other function, then there's an opportunity to just mothball it, switch the water lines, turn the gas off.

Chairman Dumont: I would say what we could do is leave it in the budget, look for a solution for this coming year. There's no reason why we can't still do that. Then you have some extra money left over that would flow back into the general fund.

Selectman Guessferd: That's fair.

Chairman Dumont: Okay. So, everybody's good with town buildings?

Selectman Guessferd: Yes.

Assessing

Chairman Dumont: All right. So, that brings us to tonight to Assessing, if I'm not mistaken. Did you have anything else from Tuesday, Mr. Sorenson?

Roy Sorenson: No.

Selectman Guessferd: CRF?

Roy Sorenson: Yes. Assessing is just the CRF. I think you have a consensus on it.

Chairman Dumont: Yes. I just didn't know if I missed anything from town building. Sierra.

Selectman Guessferd: The only thing else about assessment that I still feel strongly that the number in there for the professional services is too large.

Chairman Dumont: So, I know you said you didn't want to bring it down to \$70,000, but I'm going to be honest, the first thing that came into my mind was why can't we cut that to \$75,000?

Selectman Guessferd: No, I'm fine with that. I mean, I'm fine with that.

Chairman Dumont: The way that I would look at it is almost, you know, if something did happen, he would have to come to us, and we've done it before, whether we look at a contingency or another line item, and I'm not saying that I'm always in favor of that, but that's, you know, a good chunk right there, \$32,000.

Selectman Guessferd: Yeah.

Selectman Jakoby: Oh, yeah, no.

Selectman Guessferd: That just stuck out to me like a sore thumb, you know?

Selectman Vurgaropulos: I'll make a motion if you want.

Chairman Dumont: Go right ahead.

Selectman Vurgaropulos made a motion, seconded by Selectman Guessferd, to reduce Assessing account: 01-4152-5410-252-000 (Professional Services), from \$107,000 to \$75,000. Motion carried, 5-0.

Chairman Dumont: At least we made up some of the add-ins. Was there anything else in there in Assessing just the plain budget? Because we didn't make any changes to his budget while he was talking.

Selectman Jakoby: No.

Chairman Dumont: I didn't have any other issues. That was really the only one that raised the question to me. So, we'll go into the warrant article. So, never mind. So, the only thing that I would say is just definitely really

consider by November 10th when we get to that "a" dollar amount. However, you feel about it, I'm strongly in favor of it. It's going to happen.

Selectman Guessferd: We have to be prepared.

Chairman Dumont: No matter how you put it, it's going to be a big hit, even if we can make it all the way to 2032. Next up would be Moderator. Do we have any changes there?

Selectman Guessferd: No, I don't think so, I think the numbers speak for themselves.

Selectman Jakoby: Yeah, I appreciate them always identifying how many elections are in that fiscal year.

Chairman Dumont: I was going to say FY27 is going to be a lot.

Selectman Jakoby: Yeah, and that fluctuation is made clear in the presentation, so I'm good.

Chairman Dumont: Okay. We're good with that one. The next would be HCTV. Questions? Comments?

HCTV

Selectman Jakoby: So, I have a question.

Chairman Dumont: Go ahead.

Selectman Jakoby: So, do they have a reserve fund, too?

Roy Sorenson: Well, they're a revolving fund.

Selectman Jakoby: And that's different?

Chairman Dumont: It's different, yeah.

Roy Sorenson: Right.

Selectman Jakoby: So, their revolving fund is the contributions from the money that they get from Comcast.

Selectman Guessferd: Comcast, yeah.

Selectman Jakoby: And that's a revolving fund. Okay. That was my question. I wanted to make sure I understood.

Chairman Dumont: So, I didn't have any problems with his budget the way he's presented tonight. We're going to have to figure something out going in the future, obviously, as those funds continue to go down.

Selectman Guessferd: Well, I'm hoping that, quite frankly, I'm hoping the citizens approve taking the 20% and putting it back in his budget.

Chairman Dumont: Right.

Selectman Guessferd: I think it makes all the sense in the world. I mean, either way, it's coming into us.

Chairman Dumont: Well, I think the value that HCTV gives us is worth it, right? I mean, what they're able to do, whether you enjoy the sports at Auburn or you like watching us talk about a budget, it's very valuable.

Selectman Guessferd: Or there's other programming they do, you know, the different shows and things people put on. Yeah. Gives people an opportunity to.

Chairman Dumont: Well, I think that those are a lot of luxuries, but, you know, the government meetings that get covered, I think, allows everybody to understand what's going on in town, which is very important.

Selectman Guessferd: There's so many towns that don't do it. Right? I mean, you know, so, I mean, we have the luxury for our citizens that a lot of towns just don't.

Chairman Dumont: Yeah.

Selectman Guessferd: I'm in favor of, actually, the TriCaster. That's, you know, those are switching between the cameras, the different camera angles when people are, if those things aren't going on, the usefulness of the meeting kind of goes down a bit. So, I'm in favor of that one for sure.

Selectman Jakoby: Yeah, I'm just trying to think. So, that would go into a new line item, or that would, how would that be incorporated? Because this isn't in there.

Roy Sorenson: The two out-of-budget requests?

Selectman Jakoby: Yeah.

Roy Sorenson: Yeah, no, that would just be added into his budget, and then his revenues would come in and would offset it.

Selectman Jakoby: Oh, okay.

Selectman Vurgaropulos: Yep. Yeah, I'm thinking I like the TriCaster. I think that's important, and I'm thinking maybe we could push the cameras until next year.

Selectman Guessferd: Yeah, yeah. I mean, it's just, it's not going to be quite as robust.

Selectman Vurgaropulos: Yeah, it won't be as detrimental to push the cameras.

Selectman Guessferd: Come back to us next year with that one, and we'll see how that. We'll also know at that point whether or not we'll have the revenue. They'll have the revenue, right? Because that's going to be a warrant article.

Selectman Jakoby: I just want to point out, I think that \$9,000 is for two cameras?

Selectman Guessferd: Yes. Yeah, it looks like it, yep.

Selectman Jakoby: Yes. So, you could do \$4,500 for one, but we cannot do it. I just wanted to point that out.

Selectman Guessferd: All right.

Selectman Morin made a motion, seconded by selectman Guessferd, to increase HCTV account: 45-4199-5045-329-000 (Audio/Visual Equipment) for a Vizrt Tricaster 410 Plus in the amount of \$10,495. Motion carried, 5-0.

Chairman Dumont: Are we going to hold on the other one for right now, or do you want to feel strongly about one camera?

Selectman Guessferd: I feel like we should hold.

Selectman Jakoby: I want to hold on the other one.

Chairman Dumont: Hold on the other one, okay.

Selectman Guessferd: I know it's not a lot of money, but, you know.

Roy Sorenson: It'll have a tax impact, though, because that comes out of the general.

Selectman Jakoby: Well, that's what I was saying. These come out of our general.

Roy Sorenson: No, that would come directly out, because what happens is we take that 20 percent, and we keep it on the general fund side.

Selectman Jakoby: Removing. Yes.

Selectman Guessferd: So, yeah. So, the HCTV, now, looking at the numbers. I ran the numbers. So, if we get, just say we keep the same amount, it's going to go down, whatever. But right now, the difference between the budget he presented and the amount of revenues they're projecting is \$70,618. So, that's \$70,000. What is it? Let me get my glasses on here. It was \$283,000. So, the revenue versus the projected expenses are actually \$64,383. If we put the 20 percent back in, then that adds up to \$353,618. Kind of basically covers it plus like \$7,000. Now, that revenue may go down anyway, just because more and more people are streaming.

Roy Sorenson: I think it's going to continue to go down, yeah.

Selectman Guessferd: Yeah. So, you know, I think it's worth. It's certainly going to fall within that. There's like a \$6,000 - \$7,000 difference right now.

Roy Sorenson: I think at some point. So, the effect here. So, back to your question first. The \$70,800, it just affects the other departments, right? That money is going to just come from somewhere else. If we don't get any revenue from Comcast, what's his overall budget? I don't have the sheet in front of me.

Chairman Dumont: \$353,618.

Roy Sorenson: That's the cost if we want to maintain on our own. It's a community cable.

Selectman Jakoby: So, I also think we can pass on the cameras. I know they're working on, I just remembered this, they're working on some other funding options through sponsorships and things. So, I would agree we can hold off on that.

Selectman Guessferd: See if they can be creative, maybe get some money for those.

Selectman Jakoby: And they're also working more with the school that has a lot of up-to-date equipment and things. So, who knows what creative partnerships can be formed this year.

Roy Sorenson: Yeah, Mike does a good job. I think he can, I think if he gets the TriCasters.

Selectman Jakoby: He'll figure out the rest. So, I'm good.

Finance

Chairman Dumont: So, everyone's good with HCTV? So, I apologize, I did jump over Finance's out of the budget, even though I mentioned it earlier.

Laurie May: I was just going to go home.

Selectman Vurgaropoulos: Didn't you say we would go in order so you wouldn't get lost?

Chairman Dumont: I did, yeah.

Selectman Vurgaropoulos: Too many check marks and notes.

Chairman Dumont: So, this is one, I understand it's a big-ticket item, but I truly believe it's probably necessary. Everybody feels, and we don't have to make a decision here on it tonight if nobody's comfortable, because I understand we're holding on Police as well. But I wouldn't want to hold on too many items and then get deadlocked.

Selectman Morin: The software, like I said, we've gone through three finance directors, and it's got to be 10 years. And, you know, if we put it in now, it will give us some better direction where we're going later on.

Selectman Guessferd: It will also support audit.

Selectman Jakoby: Right, and everything else. I was ready to make a motion on this one. There's no question in my mind.

Selectman Morin: Yeah, because this will help every department.

Selectman Jakoby: Yeah, I'm like, this one was no question for me.

Chairman Dumont: All right, well, take it away.

Selectman Jakoby: So, where am I adding it to, though? There's no account number.

Roy Sorenson: Oh, it's going to go under. Is there an IT section of Finance? Let's do that.

Selectman Jakoby: I have to make the motion to the right place.

Chairman Dumont: That would be a software firm.

Selectman Vurgaropoulos: It would be 5377-215, page 9.

Chairman Dumont: Page is at 9.

Selectman Jakoby: Yep, I can put it there.

Chairman Dumont: Finance, IT, and subscriptions. Yep, right there.

Selectman Jakoby made a motion, seconded by Selectman Morin, to add \$175,000 to account number 01-4150-5377-215-000 (IT – Finance & IT Subscriptions) to replace existing Finance accounting software. Motion carried, 5-0.

Selectman Guessferd: Wow, that's from \$420 to \$175,000.

Chairman Dumont: You can explain that one next year.

Chairman Dumont: Yeah. All right, do we have any discussion? Motion carries.

Selectman Jakoby: See, that was the easiest one.

Chairman Dumont: So, and just, I guess, for full transparency, the way I looked at it, we had a couple in there that was over \$100,000. For me, that was that you take care of that one. I'm not open to the other ones purely because of that. That's just me, though. Let me add that to my list here. \$175,000.

Selectman Jakoby: So, are we in an awful place now?

Roy Sorenson: No, I mean, we, no. I think, and remember, this number down here, so, there's your general fund, which we talked about. Well, actually, that'll have to get added in, so, that general fund number will change, but this is with all the warrant articles still in there.

Selectman Jakoby: Oh, okay.

Roy Sorenson: \$6.255.

Selectman Jakoby: That's with all the warrants, okay.

Roy Sorenson: Okay, you're out of budget requests, but you're up here. You were at \$1.2 million. You're at \$853,939 right now, so.

Selectman Jakoby: Okay. Where to next?

Recreation

Chairman Dumont: We will go to recreation. That was the next one after HGTV that we heard. Comments, questions, anything outside of the budget requests?

Selectman Guessferd: Seasonal staff, yeah. No comments at all on her budget. I'm in favor of what she's trying to do with the counselors and CITs. \$13,951, right?

Selectman Morin: Yeah.

Chairman Dumont: Yeah, which would be, does she have an account there? So, she includes the account in the executive summary?

Roy Sorenson: So, \$13,951.

Selectman Guessferd: All right. So, if you want.

Chairman Dumont: I have no comments, So, motions, wait?

Selectman Guessferd: Okay.

Selectman Jakoby: I'm going to ask one question.

Chairman Dumont: Go ahead.

Selectman Jakoby: So, I know that Recreation, again, for the public, this is for the counselors for the summer program. The revenue from the summer program comes back into the general fund, just So, that everyone in the public knows. But in order to increase salaries, we have to put it into the budget at the increased rate. And with that increased rate, will the revenues for that program cover that increased rate?

Roy Sorenson: Yeah.

Selectman Jakoby: Because the Director's goal is always to break even or create revenue. So, I'm just reiterating that for the public. And sometimes sharing what's in my head is helpful.

Selectman Guessferd: Yeah. And I think we could take a look at the history of the last several years on the program since COVID. And it's increased more than that every year.

Selectman Jakoby: Every year it has continued to increase. So, I just wanted to let the public know that it has to go into the budget and then the revenues come back. And that's how it is done.

Chairman Dumont: It's offset.

Roy Sorenson: So, if you look at the overall revenue, this includes seniors, which is a big part of it, right? You can see the revenue just climbing. Okay. Now if we go to where this money would go, you can see a projection is almost \$43,000 more in revenue due to the success of the programs.

Selectman Jakoby: Which covers this easily. So, I support your motion, Selectman Guessferd.

Selectman Guessferd: Okay. That's the one I'm going to make.

Selectman Jakoby: The one you're going to make. I support it. But I thought it was important for the public.

Selectman Guessferd: No, no.

Selectman Jakoby: It took a lot to understand that before.

[Selectman Guessferd made a motion, seconded by selectman Jakoby, to increase Recreation Department account number 01-4520-5821-104-000 \(Supervised Play, Salaries Seasonal\) by \\$13,951. Motion carried, 5-0.](#)

Chairman Dumont: Do we have any discussion? Motion carries five to zero. That was the only one for recreation.

Fire

Chairman Dumont: Now we have a long list here with Fire. Who wants to go first?

Selectman Jakoby: So, are we, or did we, or are we going to put the 7499 in? We didn't, right? We just talked about it.

Chairman Dumont: Yeah, we didn't put anything in.

Selectman Jakoby: That's fine.

Chairman Dumont: For me, the fleet maintenance program of the \$62,689, I'd like to see the CRF used for that.

Selectman Jakoby: I was wondering that.

Chairman Dumont: I don't think that's, you know, I understand it's reoccurring costs, but I'm hoping that with every year you have your ups and your downs, the following year, if they continue on getting their budget straightened out like they've been doing under the direction of finance and Mr. Sorenson, we might be able to figure a way to get that in, but we have the money in the CRF.

Selectman Jakoby: Which CRF would that be?

Roy Sorenson: It's going to be apparatus refurbish and repair. I think that's the large one.

Selectman Jakoby: Yeah, that's the one with the 642 in it.

Chairman Dumont: Correct. And we have the authority to expend that at any time.

Selectman Jakoby: Do we need, so we can just eliminate it from here and say that's what we're doing?

Roy Sorenson: Zero it out.

Selectman Jakoby: Yep. I'm good with that.

Chairman Dumont: We will do a motion to expend probably at a future date.

Selectman Jakoby: Yeah. Okay. So, that's consensus. I'm good.

Selectman Guessferd: Which one was that?

Chairman Dumont: So, that's the fleet maintenance program. Number one, \$62,000, 689.

Selectman Jakoby: Absolutely. Yep.

Chairman Dumont: Dave, are you good with that?

Selectman Morin: Yep.

Chairman Dumont: So, the next is the move to Southeastern New Hampshire Hazardous Materials Mutual Aid District.

Selectman Jakoby: And we had held off on that.

Selectman Morin: Right.

Selectman Jakoby: Because you wanted to affirm that the ...

Selectman Morin: I just want to make, we were part of this at one time. It was just the overtime cost.

Selectman Jakoby: So, until we get that affirmed, we don't want to do anything with this.

Chairman Dumont: And I would agree because I had a conversation with the chief about that. And that was the belief. And if that was the case, then I would be a yes on that. Because to me, it was almost like a no-brainer, right? We were going to get a significant benefit where right now, and Selectman Morin can speak to what we have, is about half that cost.

Selectman Morin: Yeah, and all we get is a HAZMAT team.

Chairman Dumont: Right.

Selectman Morin: The only difference between these, we get a lot more, don't get me wrong. The HAZMAT team we get from over there comes with a full team right away. We're going to have to wait for everybody to come from all these towns to get here and then formulate a plan. So, there will be a delay. But other than that, we get a lot of stuff from this.

Selectman Jakoby: Okay.

Chairman Dumont: So, we'll hold on that one for right now. Yep. The next is the physicals, cancer screenings, and mental health, which if we're sticking with everything else, we're going to hold.

Selectman Jakoby: We're going to hold off.

Chairman Dumont: We'll try to do a town-wide initiative.

Selectman Jakoby: Agreed.

Chairman Dumont: Convert the four firefighters to lieutenants.

Selectman Morin: I think this is a safety issue. As the deputies talked about, that one engine company had no one in command because they were all at the same rank and nobody made any directions.

Selectman Guessferd: Was this at the recent fire?

Selectman Morin: I'm sorry?

Selectman Guessferd: Was this at the recent fire?

Selectman Morin: No, they did their job, don't get me wrong.

Selectman Jakoby: And they got there quickly.

Selectman Morin: But there was nobody, and that could be a problem.

Selectman Vurgaropulos: Too many cuts.

Selectman Jakoby: Oh, absolutely.

Selectman Vurgaropulos: Yeah, I support this just for the sheer effect. That's why I said that.

Chairman Dumont: So, I've got to be honest with you, I was on the fence with this one, and I still am. We added four new positions at the previous one. There's a lot for people to bite off. I don't know, just on the fence to see what I guess.

Selectman Jakoby: Well, we can hold off.

Chairman Dumont: No, no, I don't want to make the list any larger, and I'm not going to let myself hold you guys back if you're certain of it. I'm only one vote anyways.

Selectman Guessferd: Yeah, we can just make it four to one vote.

Selectman Jakoby: Yeah. Well, we've done that many times.

Selectman Vurgaropulos: I think this is critical, just coming from a military background. I'm sure Bob can agree. If you have too many cooks in the kitchen, you're going to get that. Nobody wants that. So, from a sheer safety standpoint, I think that's a necessity.

Selectman Guessferd: Yeah, when he explained it, to me it was kind of clear.

Chairman Dumont: I kind of asked the question with doing one. He said the job got done at this most recent one, which, I mean, from everything that I saw and read, they did a fantastic job. What are we really looking at if this wasn't approved here tonight? You're creating four new positions. It only gets more expensive in a year.

Selectman Jakoby: Well, they're not four new positions.

Chairman Dumont: Not four new positions, but you're increasing their rank.

Selectman Morin: What's happening right now is there's no standard control, for one, because nobody has the authority to move forward. You've still got the captain who has to take care of all his duties, plus he's got to supervise them now, a full crew, plus run the fire. This day you've got John, next day you've got Joe, and then you've got Harry. You know what I mean? So, it's always a constant. There's no command and control for that engine company. Don't get me wrong. They did what they were supposed to do the other day, but their firefighters, they're still thinking that way because that's their rank.

Selectman Vurgaropulos: This is purely for safety and continuity. If you don't have that continuity, it's just like anybody here. If you're in charge of something, everybody's coming to you. If it's you and a whole team and everybody's asking a different person something, you're going to get a different result.

Selectman Morin: And the other thing, too, speaking of that, if you've got firefighter A and firefighter B and we don't agree, I'm not going to listen to you today because you're just a firefighter.

Selectman Vurgaropulos: And technically they're in the rank because that's their rank.

Selectman Jakoby: And I understand all that. I guess the thing that bothers me, and, you know, I'll support this, but when we were adding the four firefighters, this wasn't discussed.

Chairman Dumont: That's my problem.

Selectman Jakoby: Well, I figured that was it. I was trying to say a good way of stating it.

Selectman Morin: You're correct. But when we added this firefighter, it was discussed about asking him when he was going to make a lieutenant because this was going to have to happen. When we added the four firefighters for this injured company, okay, the discussion on a lieutenant was talked about because he didn't have the overtime and stuff and he was worried about how much money he was short this year. That's why it didn't get done. Remember? Because he was in that deficit and we had to make it up.

Selectman Jakoby: Yeah, he was going to promote one, though, not four.

Selectman Morin: No, he has to do four.

Roy Sorenson: Four groups.

Selectman Jakoby: So, I didn't understand that that conversation related to this.

Selectman Morin: Yes, it did.

Selectman Jakoby: Because I'm right where you are.

Chairman Dumont: You're not the only one.

Selectman Morin: Because lieutenants were discussed in our meeting when you're going to promote a lieutenant to be in charge of this company So, the captains could do their job.

Selectman Jakoby: Right. And I did not have the understanding of three men on an engine and you need a leader. There, I said it nicely.

Chairman Dumont: Motions?

Selectman Vurgarouplos: I'll make a motion.

Chairman Dumont: All right, go right ahead.

Selectman Vurgaropulos: I make a motion to fund, I don't know what account.

Roy Sorenson: Let's go to the addendums.

Chairman Dumont: He's got more than the \$52,000 in that one.

Roy Sorenson: Page?

Chairman Dumont: Page two of the addendum and he goes on to page three. A lot of different accounts.

Selectman Guessferd: Well, those are the fleets. Salaries, the overtime, you have the FICA and everything like that.

Chairman Dumont: So, do you want to make a motion? Because, I mean, to be honest with you, I don't think we need to list every account.

Roy Sorenson: You don't.

Chairman Dumont: I think you make the motion to add the \$52,000 into his budget based on the addendum we received here tonight.

Selectman Jakoby: Yeah, that's a good way of doing it.

Chairman Dumont: Because there's one, two, three, four, five, six, seven accounts.

Roy Sorenson: I would say to the 5730.

Selectman Guessferd: 101?

Selectman Jakoby: No.

Chairman Dumont: No, 5730 would be the department.

Selectman Guessferd: Oh, yeah, right, okay.

Selectman Jakoby: Just according to the addendum that we received from the Chief.

Selectman Vurgaropoulos: Okay, So, let's try to make a motion to fund, fund, convert, and qualify a party position to a lieutenant position with a cost of \$52,161 to the accounts listed in the attached addendum.

Selectman Vurgaropoulos made a motion, seconded by Selectman Morin, for \$52,161 to be allocated to the following Fire Suppression salary lines: \$35,141 F/T Salaries (5730-101); \$95 Overtime (5730-101); \$522 FICA (5730-108); \$95 Insurance Benefits (5730-122); \$10,492 Fire Retirement (5730-114); \$757 Holiday Double Time (5730-118); \$5,059 Uniforms (5730-319). Motion carried, 5-0.

Chairman Dumont: Motion carries five to zero. So, the next step is the fleet replacement program. And so, I appreciate Mr. Sorenson having him talk about funding the fire apparatus for the \$90,000 because, to me, I would use that CRF for this new vehicle. I wouldn't do the lease payment. I would buy it outright at the \$96,000, and I would use the CRF for that. Looking at how long they got for that vehicle, 20 to 25 years, makes me feel a hell of a lot more comfortable about using that \$90,000 versus one that we may get for one to four years. And I would think that we need to figure out a plan for that other engine. I appreciate what he's trying to do. That's his job, and I think that that's a good idea. But I think the money is better spent using the \$96,000 for that CRF, personally.

Selectman Guessferd: I do like this, but I also think the engine is really important, that we ought to really consider.

Chairman Dumont: So, there's a couple different ways to do it, and I think Mr. Sorenson can probably speak to it better than I can. But I definitely think that there's options in the future to get that done. If you want to add anything to that?

Roy Sorenson: So, I asked him about the payment schedule, because what's in the budget on the other vehicles, when those payments come off, you know, that money, you use the money and you stay steady where you are. Can that allocation make up a new payment for your next vehicle, which would be a new – correct me if I'm wrong, select me more. I think it's engine – is it engine one?

Selectman Morin: Engine one.

Roy Sorenson: All right. Now, the only concern that I had in myself, I think, and the chairman talking to the chief – and this is no disrespect to Deputy Chief Enos, because I think he's very intelligent and knows what he's doing. If you can find it for \$90,000, fine, but he said it himself that it's just maybe he gets four years out of it. So, do we take that four years to properly plan for the new vehicle and start getting monies into the budget moving forward and they can actually order the truck? It's going to take, what, two, three years to build, I would imagine.

Selectman Guessferd: Oh, yeah, I agree.

Roy Sorenson: And then if you – you know, and don't forget, if they use that fund for this truck too, that goes to vote. The Board doesn't have authority to expend that. But you have that vehicle replaced immediately.

Selectman Guessferd: Oh, yeah, with the four and the two.

Chairman Dumont: With the \$96,000 for the utility.

Selectman Guessferd: I mean, you could put forward the lease.

Chairman Dumont: We could put forward the lease or the buyout rate.

Selectman Guessferd: No, I think we'd buy it out if we're going to use the CRF.

Chairman Dumont: It's roughly a \$16,000 savings.

Roy Sorenson: So, that account, you know, right now has \$155,000 in it, roughly.

Selectman Jakoby: I agree. We'd buy it outright from that fund.

Chairman Dumont: And, you know, again, based on the way that that truck is utilized, I think that you get the longevity out of it and you get the most bang for your buck today. With inflation, I think it's a better use than having that money sit there and try to build better.

Selectman Jakoby: Absolutely.

Chairman Dumont: You're not making much on it while it's sitting in the bank, So, we'll fix the problem today. Selectman Morin, what are you thinking about over there?

Selectman Morin: I'm just, they're replacing the command car with this, okay? And what did he say they were going to use the old command car, command truck for?

Chairman Dumont: So, it's for a 2026 F-250, obviously.

Selectman Morin: No, no, that's the new one. But the one they got now is what they're going to.

Selectman Vurgaropulos: It says to trade in, offer it to other town departments, or sold at auction.

Selectman Morin: That other one's ...

Chairman Dumont: The 2001 F-250 is what they're replacing.

Selectman Morin: Right. Yeah, right. But what they're going to do is take this new truck and give it to the captain's, and the captain's truck is fairly new, the silver one.

Chairman Dumont: Which is the 2022 F-150 that they're going to cycle down.

Selectman Morin: 2002?

Chairman Dumont: Yeah, 2022.

Selectman Morin: Okay, thank you.

Chairman Dumont: That was my understanding that they would cycle it down.

Roy Sorenson: Yeah, repurpose that one.

Selectman Morin: Right, they're going to keep that, but Utility 2, which is a 2001, is the one they're getting rid of.

Chairman Dumont: That's the one they're getting rid of.

Selectman Morin: That's what I'm, okay. So, I don't know if that's big enough, because that right in the other F-250 is a plow truck. I don't know if this F-150 is going to be enough to do that. That's my question.

Chairman Dumont: So, my understanding was that the F-250, if needed, the way he said it, could do the plowing, the new one, the 2026. The F-150, you can plow with it. I mean, what do they use for that plow right now?

Selectman Morin: They have the F-250, the one they're trying to get rid of.

Chairman Dumont: No, I know, but what do they plow?

Selectman Morin: All the stations. All the stations. Yeah, because Public Works used to do it, but because they're So, busy and they don't have enough crews, we do our own stations So, they stay open.

Roy Sorenson: It is a F-250, though.

Selectman Guessferd: It is a F-250, right.

Chairman Dumont: The new one, but what are you saying?

Selectman Morin: No, no, I understand it. I'm just wondering what they're doing with the one they got right now, because it's only a F-150, but they need a plow. That's what I'm saying.

Chairman Dumont: The F-150 gets the plow. You could do the station with the F-150, I think.

Selectman Guessferd: Oh, the 2021 is a F-150? I've plowed bigger parking lots with a F-150.

Selectman Vurgaropulos: Yeah, I think he talked about cycling it out, anybody who wanted it in town, or forestry, stuff like that, that's what he was talking about.

Selectman Jakoby: So, what I understand, what we're talking about right now, is that the Fire Department plows their own driveway So, that they can stay open and the DPW can keep our roads safe. So, currently they're using the 2001 F-250 to plow.

Selectman Morin: Correct.

Selectman Jakoby: That one would be the one that would go away, and then they have a 2022 F-150, and the question is, and Selectman, do you mind, you said a F-150 should be able to plow?

Chairman Dumont: It definitely can. That's not going to move it as quickly, but I would do it.

Selectman Jakoby: Okay.

Selectman Morin: I'm good with that, because I can't see the captain responding to an emergency with a plow on the front of the truck. That's my concern.

Selectman Jakoby: And the concern being that the new truck, the new F-250, would not have a plow because, as Selectman Morin just said, we don't want him responding with a plow on the front.

Chairman Dumont: And I apologize. I also look at that as his day-to-day operations. If he's proposing this, he better know how he's going to be able to keep this place open.

Selectman Jakoby: Correct.

Selectman Vurgaropulos: I was just going to say, to caveat on yours, the F-150 will do it. It will be slower, but we're also not plowing the streets. We're plowing very small areas in comparison.

Selectman Morin: Have you ever seen firefighters plow?

Selectman Vurgaropulos: I'm sure I will. But I'm just saying, it's not like you're plowing massive areas. So, it might be slower. I think it's doable.

Selectman Jakoby: Doesn't it also go out more often? That's what my husband says. You plow when it's this much, and then you plow.

Selectman Morin: That takes a guy off shift, though.

Selectman Jakoby: I'm just teasing. But I would think that the chief has planned that for this matter.

Selectman Morin: I don't want to see us having to come back for another truck, because we beat the crap out of this silver truck that we think is going to last for 24 years, because it's a F-150 and doing that extra duty.

Chairman Dumont: To your point, because we don't have the authority to expend this one anyways, if everybody is good with putting it forward to the CRF, we have until November 10th to make that decision. We can ask the Chief and say, hey, this is what we're thinking. You're going to be able to take care of the parking lots with the F-150 or not? I firmly believe you can, but that's my opinion.

Selectman Vurgaropulos: Yeah, I say we go with CRF right now, revisit with the Chief to verify. I'm good with buying the truck.

Selectman Morin: I just want to make sure that we can still do what we've got to do.

Selectman Vurgaropulos: Of course.

Selectman Jakoby: It's very important.

Chairman Dumont: The other part of that, though, is now we would be eliminating the use of the fire apparatus for the used engine as well, because there's not enough money in there to do both of them.

Selectman Morin: See, and I understand what the Town Administrator was saying, but we will get into a situation with these trucks getting older that we're going to be down to nothing, and it's happened several times already that they have to take the tanker, and then we're running the tanker and an ambulance or a tanker and a forestry, so, we're running double trucks when we don't need to. The wear on the tanker is absolutely right, and if we lose two engines and we're down on one engine, we're in a bad spot, and we have no backup.

Selectman Vurgaropulos: It does concern me about the wear and tear on the tanker.

Chairman Dumont: So, I don't disagree with that at all. I firmly believe that there is money that we could make available over the next couple of years to make that. If the priority from the Fire Department is we need that

engine, if you look at the out-of-budget requests that they provided us here tonight, it's enough for a payment on one of them. So, I think that it's possible. I think the voters would understand the necessity behind it. The money, I can't see the \$90,000 going towards a used engine.

Selectman Morin: No, not if it's going to last for four years. I agree. Because when you said that, I'm like.

Chairman Dumont: So, yes, we need a plan, but as far as these two asks go, I think the money is better off going over here, which is why I'm fine with eliminating that one article.

Selectman Jakoby: Okay.

Chairman Dumont: Everybody good with that?

Selectman Jakoby: Yep, and we'll make a plan. Sounds good.

Chairman Dumont: So, the next one is the Robinson Road Station Facility Study. I'm going to be honest with you. With the other two asks that we gave, I'm a no on this one.

Selectman Morin: The station is not exactly what you would want, but you know what? We refurbished it not too long ago. It's not that old with the refurb that they had.

Chairman Dumont: No, I think we're making due. Realistically, if all this goes through, there's four asks there that got satisfied. I'm not trying to look at it. There's a lot there that we're getting done.

Selectman Jakoby: Well, and I think we've.

Selectman Guessferd: Specializing.

Selectman Jakoby: Trying to be fair here.

Chairman Dumont: I'll tell you why, because my reasoning is totally different. My reasoning is that as we've looked at the town hall and we've pulled and started talking about all of our properties, I think this is part of talking about our properties, along with Central Station and everything else. There are other things. I think if we need a study, I don't think it's this study. So, I would like to eliminate this, because I think there's a bigger strategic plan and a larger vision and discussion about Fire overall and the buildings of this town. So, that's why I would like to eliminate it.

Selectman Vurgarouplos: I agree with that.

Chairman Dumont: That's fair.

Selectman Guessferd: I'll go along.

Chairman Dumont: Everybody okay with that? So, the next one is the key access entry locks. I believe, again, I think that this should be more of a town-wide thing. It's a big ask. We've already satisfied the financing. So, for those reasons, for me, that one's out.

Selectman Guessferd: Yeah, I'm kind of on the same page. As soon as he started talking about the fact that the Police already have something here and that, you know, if we're going to be doing this with all the buildings in town, why not try to see if we can either piggyback on the Police, put an RFP out for a larger amount for the entire town. It's certainly going to enhance operations here and security here and here at the fire stations. I just think we're going to be able to get more bang for the buck with a town-wide sort of RFP for this. That's my thought.

Selectman Jakoby: I agree.

Selectman Vurgarouplos: Same.

Chairman Dumont: So, everyone's good with that? That handles the outside of the budget requests. How do we look?

Roy Sorenson: Let's take a look. \$6.184 right now.

Chairman Dumont: That still includes the warrant articles.

Roy Sorenson: This has all the warrant articles in it, yep.

Chairman Dumont: Is there any way to get a rough idea without the warrant articles, the damage that we just did?

Roy Sorenson: Let's just see what we've got here.

Selectman Guessferd: You're making him work, you know.

Chairman Dumont: Well, he shouldn't be so good at the spreadsheets.

Roy Sorenson: There we go. We deduct that. Actually, you know what? I'm going to do it. I'm going to do it the easy way.

Selectman Jakoby: Laurie has it.

Roy Sorenson: Do you have it?

Laurie May: So, if I take the outside of the budget requests and subtract out, like, the municipal software, the things we've already put into the budget, those can come off of that sheet, right? I think it's going to update your sheet if I do that.

Selectman Vurgaropoulos: Give it a whirl.

Roy Sorenson: Are you in the same sheet right now?

Laurie May: Yep.

Roy Sorenson: Well, let me just do this real quick. Let me just zero those out.

Laurie May: I think yours is probably different, right? I think you're working on a different one.

Roy Sorenson: You take your warrant articles out, you're at \$5.70. I mean, it's – Actually, I've got to put back in the – I just eliminated the – what's that number? Copy. Roughly \$5.80. You put the outside of the budget requests, which you approved, back in.

Selectman Jakoby: Yep.

Roy Sorenson: Which is a little under \$500,000.

Selectman Jakoby: Yep.

Roy Sorenson: You're at \$5.80. So, you have it, Laurie?

Laurie May: Roughly. I'm still working on it.

Chairman Dumont: Did you – What did you drop there?

Roy Sorenson: \$5.80.

Chairman Dumont: You were at, what, \$5.70 before without anything?

Roy Sorenson: With your out-of-budget requests, yeah. So, this is where you were before. And plus, the stuff you already approved, \$5.70.

Chairman Dumont: What was the total number of approved and added additional I came up with?

Roy Sorenson: I don't – that would be inside this sheet.

Chairman Dumont: Okay.

Roy Sorenson: I just happen to want you to ...

Chairman Dumont: You can do that later. I came up with about \$240,000 of add-ins after the cuts.

Roy Sorenson: Yeah, but you would have saved on health insurance and all that.

Chairman Dumont: That's what I did on there. Okay. Yeah.

Selectman Vurgaropoulos: You need her for that.

Chairman Dumont: Just trying to see if I can still somewhat do math with just a regular calculator.

Selectman Jakoby: All right.

Roy Sorenson: So, what we'll do is we'll give you a baseline tonight. We'll do a baseline tonight. And then I think, you know, you can – That was even with some of these in there. You can come back with your warrant articles, see what the number looks like, and then if you want to go back and add a budget request, you can do that. What do you have?

Laurie May: \$5.70.

Roy Sorenson: Yeah, that's just for the general, all right.

Laurie May: Okay.

Roy Sorenson: But you got to add in the out-of-budget request from tonight, which total a little bit under 5. Brings it to \$5.79.

Laurie May: Out-of-budget.

Chairman Dumont: Go back over to the out-of-budget real quick.

Roy Sorenson: That's still with this in here?

Chairman Dumont: Oh, that's – oh, with the – that's what. Okay. I was going to say, how am I so far off of your \$4.80?

Roy Sorenson: I didn't see that number yet.

Chairman Dumont: Okay. And you have the IT in there.

Roy Sorenson: Yes.

Chairman Dumont: If you take those two out, yeah, you're only about 200.

Selectman Jakoby: No, because you put in the actuals.

Chairman Dumont: You're only about \$5.75 right now.

Selectman Jakoby: No, I think she's working on actuals.

Roy Sorenson: Yeah, but I left in – did you leave in the CentralSquare Pro Suite and the Dell Storage Array? I did, I did on mine.

Selectman Guessferd: You left them in.

Roy Sorenson: Yeah.

Laurie May: Dell Storage Array. Yep, Dell's in. And what was the other one?

Roy Sorenson: The CentralSquare Pro Suite, \$126,220.

Laurie May: Yeah, I left that in.

Roy Sorenson: So, what's your total tonight? \$480,539?

Laurie May: I have .08¢ cents on the outside-of-budget request.

Roy Sorenson: Yep, that's about right. We're close. Add eight to that, 785, 797.

Chairman Dumont: To me, we haven't made a decision on the other one, So, we're actually lower than that.

Selectman Jakoby: Right, because we – right, that's what I was thinking.

Selectman Guessferd: Yeah, you can look at it both ways.

Chairman Dumont: My calculator was still right.

Selectman Jakoby: Which is important because we still haven't addressed the warrants too. Right. Yeah.

Selectman Guessferd: Right.

Chairman Dumont: All right, So, that gets us through our out-of-budget. We've made it through each department. Do you have anything else to add?

Roy Sorenson: I don't think so, good work tonight.

Chairman Dumont: Any questions, comments, motions?

Selectman Jakoby: I think my only comment is to Selectman Morin's thought that if there are any, you know, places that we see little pieces that might add up to more, it would be for us to look at that before Tuesday and bring it with us.

Chairman Dumont: Yeah.

Selectman Jakoby: That's what you would like so that we can be done with that?

Chairman Dumont: Or we'll be done with this, besides warrant articles, Tuesday night.

Selectman Jakoby: That's the plan? That's the plan. Okay, so anything else we're thinking we might want to consider cutting, bring it there.

Selectman Guessferd: Yep, that's our time.

Roy Sorenson: But for Tuesday night, with that in mind, a quick look at the warrant articles and what the impact might be, right?

Chairman Dumont: Yeah. So, that way we can make a formal decision on the 10th, correct? Yes. And we do have some normal business to take care of on Tuesday as well.

Selectman Jakoby: And we're starting at 6:00 p.m.

Selectman Vurgaropulos: I don't remember what normal business looks like.

Chairman Dumont: All right. Everybody's favorite motion?

5. **ADJOURNMENT**

Selectman Morin made a motion, seconded by Selectman Jakoby to adjourn at 10:48 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



HUDSON, NEW HAMPSHIRE BOARD OF SELECTMEN

Minutes of the October 28, 2025 Budget Review Meeting

7:00 PM

Board of Selectmen Meeting Room, Town Hall

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

Regular meeting will begin immediately after Non-Public Session

1. **CALL TO ORDER** – by Chairman Dumont the meeting of October 28, 2025 at 7:06 p.m. in the Selectmen Meeting Room at Town Hall.

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

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 – Police Captain, Patrick McStravick – Fire Chief, Scott Tice – Deputy Fire Chief, Francis Enos – Finance Director, Laurie May – Town Accountant, Dan Thibeault – Human services Specialist, Kathy Wilson – State of NH 457 Deferred Compensation Executive, Erin Zayac – Executive Assistant, Lorrie Weissgarber.

4. **PUBLIC INPUT**

Chairman Dumont: At this time, we will go to public input. Does anybody in the audience wish to address the Board on any issue which the Board has control of at this time? Seeing anybody who will open and close the public input at 7.08 p.m.

5. **RECOGNITIONS, NOMINATIONS & APPOINTMENTS**

Chairman Dumont: Next up will be recognition, nominations, and appointments, which there are none. We'll go to consent items, and real quick for an update, I will turn it over to Mr. Sorenson.

6. **CONSENT ITEMS**

Roy Sorenson: All right, thank you, Mr. Chair. I did hand out to the Board, it's an item I would like to add to consent. This is just going to be for the fire department, and this is just going to be doing some transfers of line items, and the reason they want to request to do this is you remember some of the discussion we had in 27. This is just to make 26 read a lot better so we alleviate some of those concerns or questions. This is not because a line is overdrawn at this point or anything of that nature, all right? It does require, obviously, the Board that sees it, hears it, and then you'll have to sign off on it. I do have that with Ms. Weissgarber as well afterwards.

Selectman Jakoby: So, this would be Consent Item 6?

Roy Sorenson: We will call it G.

Selectman Jakoby: Okay.

Roy Sorenson: 6G, and we'll call it Reallocation of Funds, Fire Department.

Chairman Dumont: All right. With that, does any Board member wish to remove any other item for separate consideration? I'm going to remove item C2 for separate consideration at this time. So, with that, the motion to approve consent items, if there's no objection, would be to approve consent items 6A, B, C1, D, E, F, and G.

Selectman Guessferd made amotion, seconded by Selectman Vurgaropulos, to approve Consent Items 6A, B, C1, D, E, F and G. Motion carried, 5-0.

Chairman Dumont: To speak to C2, I'm going to recuse myself from voting on this item as to not create an appearance of a conflict, and I will have Selectman Guessferd Chair for this item. After a vote on this matter, I will go back to my role as Chair and proceed to New Business. So, with that, I will turn it over to Selectman, Vice-Chairman Guessferd.

Selectman Guessferd: All right. Thank you, Mr. Chair. All right. So, we have consent item 6C2. If anybody wants to take a look at it, I'll give you a second to do that. And then I will entertain a motion to approve it or not.

Selectman Morin made a motion, seconded by Selectman Vurgaropulos, to approve Consent Item 6C2. Motion carried, 4-0. Dumont recusing.

Selectman Jakoby: Abstention, right?

Selectman Guessferd: Yeah, not an abstention, a recusal.

Selectman Jakoby: So, the vote would just be 4-0.

Chairman Dumont: It'll be 4-0.

Selectman Guessferd: Okay. So, having done that, I will now turn the chair back over to our Chair.

7. OLD BUSINESS

Chairman Dumont: All right. Thank you very much. We will go right into New Business since we do not have any old business.

8. NEW BUSINESS

A. Water Acceptance

Chairman Dumont: First up is water acceptance. I will recognize Director of Development Services, Elvis Dhima.

Elvis Dhima: Thank you, Mr. Chairman. The first item for you tonight is Ledge Road eight-inch water main acceptance. This is related to a four-lot subdivision. We're getting a water main extension, basically, and a fire hydrant that comes with it. It comes with a one-year warranty and a bond in place for \$10,800. It's going to be serving, basically, for domestic and fire protection for these particular lots. It's gone through MUC, Public Works and Engineering. It's good to go. And with that said, upon acceptance, that becomes town property. I'll take any questions you might have.

Chairman Dumont: Questions, comments from the Board?

Selectman Guessferd: Just so you're aware, I was on the Planning Board meeting when we approved this, so there shouldn't be any issue here.

Chairman Dumont: All right. Do we have any motions? A motion would be to accept the eight-inch water main for 34 through 40 Ledge Road as recorded on as-built plan for map 166, lot 11, as constructed in accordance with town standards, as recommended by Public Works Director, the Municipal Utility Committee, and the Development Services Director.

Selectman Guessferd made a motion, seconded by Selectman Jakoby, to accept the eight-inch water main for 34-40 Ledge Road as recorded on as-built plan for Map 166 – Lot 11 as constructed in accordance with Town standards, as recommended by the Public works Director, the Municipal Utility Committee, and the Development Services Director. Motion carried, 5-0.

B. Sewer Acknowledgement

Chairman Dumont: Next up, we have a sewer acknowledgement, and I'll turn it back over to Mr. Dhima.

Elvis Dhima: Thank you, Mr. Chairman. So, along these four lots, there's also sewer that was installed. It's through a force main, which is not your typical, what you see out there, so it's going to remain private. But for everything that we connect to the town sewer, we require them to meet our standards. So, you have an acceptance of a

sewer main, and then you have an acknowledgement of a sewer main. The difference is accepting a sewer main becomes our property, just like a water did. Acknowledgement of a sewer main means that it remains private, but it still meets all the town standards, because they're discharging into our system, therefore they need to meet our standards. So, with that said, this is going to become a responsibility of the association that's going to be established between these four lots, and with the acknowledgement tonight that this is done into town standards, we'll be able to issue COs for these four lots that basically are going to be served by this. With that said, it went through the works, passed everything, engineering, public works, and you see it's ready for you tonight to acknowledge that this is the town standards.

Chairman Dumont: One quick question that I had on this one, just because my map is a little bit small. That sewer line that will remain private, does that stay within private property, or does it stay within the right-of-way?

Elvis Dhima: That is within private property. It's a good question. So, they have an easement for that, and all these four lots are going to share, and they're going to maintain it, so they're going to have their own services, and then they're going to be responsible for this forcement that goes from one lot to the other, and eventually discharges it into our system. And within that system, within that service, there's also drainage they're also going to be responsible for.

Chairman Dumont: And I can see, barely, it looks like there's a manhole in the center of Ledge Road underneath Lot 11. Is that manhole where that easement ends, or does it end at the right-of-way?

Elvis Dhima: It ends at the right-of-way, but the sewer manhole that you see is where the pump system converts to a gravity system, and then it comes gravity to ours. We don't like to have forcement discharged directly to ours, so it's basically a conversion, and it gives us the ability to go in and check basically from the sewer manhole to the sewer manhole without touching the forcements.

Chairman Dumont: So, if any work is needed on this system, there's no need for them to go in the right-of-way. It can all be completed within the easement on private property.

Elvis Dhima: Correct. And if we need to go somewhere in there to check between our sewer manhole and the other one that basically connects those two systems, that will be it. So, we can go either way.

Chairman Dumont: Sounds good. Any other questions or comments?

Selectman Jakoby: You clarified my questions, so thank you.

Chairman Dumont: The motion would be to recognize that the private sewer force main for 34-40 Ledge Road, as recorded on As-Built's plan for Map 166 - Lot 11, was constructed in accordance with town standards as recommended by the Public Works Director, the Municipal Utility Committee, and the Development Services Director.

Selectman Guessferd made a motion, seconded by Selectman Jakoby, to recognize that the private sewer force main for 34-40 Ledge Road as recorded on as-built plan for Map 166 - Lot 11, was constructed in accordance with Town standards, as recommended by the Public Works Director, the Municipal Utility Committee, and the Development Services Director. Motin carried, 5-0.

C. THAC Update

Chairman Dumont: All right, next up we have a THAC update. I will turn it over to Development Services Director Mr. Dhima again.

Elvis Dhima: Thank you, Mr. Chairman. As most of you have seen the movies, the meetings have been interesting ones, and I think we finally came through. I think you have a reasonable recommendation made by THAC, which was due by November 1st. I think it does not commit to any financial expenditure, but simply gives you an idea to what the next steps could be. With that said, the recommendation is related to basically the Board of Selectmen to further evaluate town-owned properties that are approximately about three acres in size, served by municipal water and sewer and gas, adjacent to the main intersections, within two miles from the current locations, and also evaluate ADA compliance and take action on improvements on the town hall, in addition to

initiate a decluttering and consolidation effort across town hall and other municipal services buildings, and then with the Board of Selectmen to take action on these items within six months of November 2025. That is basically what came out of THAC for you to consider, if you wish to do so. And with that said, I think it's open for you to discuss and see what you want to do next. I think it's my take on it, talking to Mr. Sorenson, I think it's prudent to kind of do a second thorough look at what we have. I think we did a quick eval to what came up. Three properties just came out. I think it's warranted to issue staff to have a good second look at exactly what we have for inventory, bring it back to you to see if there's anything could be utilized that we already have. I think that's for free. You can have staff do that for free.

Selectman Vurgaropulos: So, you said you already have three that are on the list already?

Elvis Dhima: Three came up, yes. There was one on Bockes Road, and I think that was due to Selectman Jakoby asking for an inventory to the Chief Assessor. And just looking at it very quickly, came up 78 Highland. It was 36 Windham Road, I think, came out. It wasn't Bockes. And then there was another one on Ferry, 162. A second look at Ferry, it looks like there was sewer about 700 feet away. It's not right next to it, so I was wrong on that. It's adjacent to the sewer district, but U.S. commissioners for town property can extend that if you wish to do so. But three of them appear to be worth a second look. We did this at the last minute, so I want to make sure that I didn't miss anything. So, I think it's probably worth an exercise to go back and just kind of do a quick double check of everything, bring that back to the Board for consideration to see if there's anything that could be utilized that we already own, and then go from there. And also, anything that you want to do related to ADA compliance here, which is probably at a minimum, the vertical wheel, we call it. We had a cost about that for about \$36,000 if you wanted to take any actions, but there's not really much more we can do here without tearing walls down. So, that's for you to consider. And then decluttering, I think that's something Mr. Sorenson probably can assign staff to do or look into any ways that could be done. I think that's an easy one. Again, doesn't require any financial commitment from your end. But those are the three things you could dive into tonight and see what you want to do.

Selectman Jakoby: So, I just wanted to reiterate. So, as we were going through this process and looking at whether to build or reconstruct, there were many things discussed. And the list of properties that are owned by the town is quite extensive. And it was really intriguing to have Mr. Dhima take a look to see if any of our properties fit the hopeful requirements of near here with sewer and water. So, I do recommend we look at all the properties. I spoke to Chairman Dumont and Mr. Sorenson about even having an opportunity to look at all of our properties to see why we're keeping what we're keeping or any of those properties can be sold or not needed or other uses for them. So, that's kind of the first thing here. Minimally to look at, have Mr. Dhima look at all the possible properties because he may have missed some and where that's at before we consider purchasing property.

Selectman Guessferd: So, I'm a little, I just want to clarify some of the terms here in this recommended motion. It says are located adjacent to or near one of the main quarters.

Elvis Dhima: Corridors.

Selectman Guessferd: Corridors, all right. That's what I thought it was trying to say because I didn't quite understand the word quarter.

Elvis Dhima: We're thinking along, you know, Lowell Road, you know, Derry.

Selectman Guessferd: Yeah, yeah, the main roads. But that's, yeah, I just, I wasn't ...

Elvis Dhima: I'm sorry. Yeah, corridors.

Roy Sorenson: Yeah, it's just a type of, yeah, it should be corridors.

Selectman Guessferd: I didn't know we had quarters.

Elvis Dhima: We have corridors.

Selectman Guessferd: No, I think somebody said it real quick. I think somebody said it real quick, quarters.

Elvis Dhima: So, it sounded like quarters. Nope, that's on me.

Selectman Guessferd: Within two miles. Okay, so that's not terribly far of the current location being this location.

Elvis Dhima: Right. Yeah.

Chairman Dumont: The idea behind that was centralized location.

Selectman Guessferd: Oh, absolutely. Yeah, I mean, you don't want it on the edges of town.

Selectman Jakoby: Well, some of us do. Well, we have no sewer, so you can't even.

Selectman Guessferd: Right, right, and then you've got, you can always bring sewer.

Selectman Vurgaropulos: You can always bring sewer down.

Elvis Dhima: You could always bring sewer, that is correct.

Selectman Guessferd: There's Windham, which is a little closer in, so it's got to be right around the two-mile limit. I mean, it's not, it's not, but it is actually the geographic center of town over there by. Right next to Benson's.

Chairman Dumont: Right next to Benson's, yeah.

Selectman Guessferd: Okay, all right, so that clarifies that piece for me. I just want to make sure if somebody reads this, they don't scratch their head like I did.

Chairman Dumont: I'll just echo what Selectman Jakoby said. I think that obviously it would be important to take a look at what the town owns before, you know, looking at the idea of purchasing something. I also am a firm believer that if we can get rid of any of those properties and get them back on the tax roll so the town can bring some money back in, I think that would be better than having them just sit there, but there is a lot of work to do that. You have to do a lot of due diligence and figure out old ownership and how we obtained it and where the money goes and all that, so, but nonetheless, we have the recommendation. I would advise the board to take a look at it, talk with Mr. Dhima, Mr. Sorenson, and we can try to put a plan together at a future date. If there's no other questions currently on this, I think there would be the action to formally dissolve the THAC. It met its obligations in the charter. It speaks of ending by November 1st anyways, but I think it would just be more formal if the Board of Selectmen put together, put a motion together for that. Do we have any questions, comments, thoughts?

Selectman Jakoby: Do you want that motion?

Chairman Dumont: I would.

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to dissolve the Town Hall Advisory Committee, effective immediately, with thanks for their hard work and given that they achieved their goal of giving the Board of Selectmen a recommendation this evening. Motion carried, 5-0.

Chairman Dumont: I would ask just for a friendly amendment to put in there effective immediately, just so that we know what takes place.

Selectman Jakoby: Thank you. Effective immediately.

Chairman Dumont: And so, I'd give the same thing. Thank you and very much, thank you to everyone who helped. All the volunteers, including the non-voting member of NorthPoint put a lot of, you know, free time into this, so thank you very much.

Selectman Jakoby: And the draft minutes of the last meeting, I believe, will be up along with all the other minutes and the videos, just so everyone knows that if they want to see what occurred, it's all there for you.

Chairman Dumont: Thank you.

Selectman Vurgaropulos: Thank you very much, Mr. Dhima. Have a good night.

Elvis Dhima: Thanks.

D. Emergency Operations Plan

Chairman Dumont: Next up, we have item D, Emergency Operations Plan. I will recognize the Fire Chief, Scott Tice.

Roy Sorenson: Yeah, if I may, Mr. Chair?

Chairman Dumont: Go ahead, Mr. Sorenson.

Roy Sorenson: So, just real quick, this is a very large item. I'm sure you've seen it before and you're familiar with it. I did ask the Chief just to do an informational tonight, because just to save us a little time, because we are wrapping up budget, I envision him coming back in two weeks and maybe breaking this down with 10 slides. The document will be in the Board of Selectmen room, if you feel like you want to do some weekend reading and flipping through the pages, okay? So, with that, I'll turn it over to the Chief.

Chief Tice: And as the Town Administrator said, it is a very lengthy document, but this is the Emergency Operations Plan that we use to provide guidance to the town, to town government and emergency operations staff in the case of a disaster and EOC activation. So, I will be happy to answer any questions you have now, but I think it'll make more sense when you get a chance to look at it, I'll come back and provide a presentation on that.

Selectman Guessferd: So, I just want to basically kind of confirm that I'm certain that we probably took a lot of lessons learned from the last time it was activated during COVID?

Chief Tice: Yes.

Selectman Guessferd: And so those are incorporated?

Chief Tice: Yeah, it's a pretty comprehensive document. There's a lot of repetition because it goes through and you'll see emergency support functions and outlines potentially all the duties and responsibilities each emergency support function has, and underneath other so some incident support functions are on their own and some report up to other as primary and secondary. So, there's a lot of repetition in it, but it's a very thorough document.

Selectman Guessferd: All right, yeah.

Chairman Dumont: Just because again, it is a thorough document, we have a copy up in the Board Selectmen room, but where can it be found online in case if anybody wants to take a look?

Roy Sorenson: Once it's adopted by the Board, which I envision at the next meeting, we will post it online and they'll have it up there as an adoption as official document, and you'll be able to see it electronically. If you want to see it in physically, you can certainly come into town hall and do that. As I mentioned, we will provide a copy to do so, but it will be posted up online.

Chairman Dumont: All right. Any other questions or comments? No. All right. With that, we don't need a motion for it. We will roll right into item E, which is the ambulance billing policy.

Roy Sorenson: Let me just kick this one off again, Mr. Chair, if I may. So, for my selectmen Jakoby and selectmen Vurgaropulos, I'm going to consider this a first read and they'll be coming back and we'll start the process over again. This is to be in a very comprehensive project that we're starting. I'm calling it a project because there's a lot of pieces that have to be filled in. This is the first part, which is the adoption of the policy, not asking adoption tonight. We will review it with the policy subcommittee. We'll also have more folks coming in for that. We will actually have Comstar coming in. This will eventually get to schedule of fees. We're going to talk about state law and everything else. It's not going to happen tonight. I'm going to ask either the fire chief or the deputy chief just to kind of brief us on that, give us the cliff notes version, because I envision two or three more meetings in totality with this.

Chief Tice: Yeah, and this is an updated procedure from what we've been doing in a formalized policy, which will be a town policy because it affects the fire department, finance, Town Administrator, and it does concern

revenue. So, it will be a town-wide policy and it's coming to the Board and the policy subcommittee, and this will formalize the review of ambulance revenue and writing off bad debt, uncollectible debt.

Roy Sorenson: Deputy Chief Enos, if you could explain to us just a little bit of how I guess it's Medicaid or medical billing and things of that nature have changed.

Deputy Chief Enos: Certainly. So, this came about, the Chief asked me to take a look at this because the fire department had a couple policies and we weren't quite sure what former administration at town hall had for policies and stuff like that. So, I reached out to some former co-workers who are experts in this and I've drafted a policy that all of us would use. It would be identical for fire department, finance, and the Town Administrator. And what this would allow us to do is we all be on the same page to reconcile as revenue is coming in and revenue is going out. But the biggest thing is to write off the debt. It can easily get lost and stuff like that. To understand that, that'll be more in the presentation. Right now, our third party billing company is called Comstar. One of their legal people is actually going to come in and present to the subcommittee and make sure that everybody understands this because it is kind of complicated and it's a sub-business. This will allow us, we're going to change the policy so basically once a month the players involved will meet for 20 minutes and clean up any debt. So, all our books will look straight and stuff like that and we're not carrying this over. But we'll all have a much better understanding. The policy is also written that if one of us leaves tomorrow the next person can come in and understand this and pick right up and get going on it. And again, we'll all be on the same page. One of the things that's about to occur is you may or may not have seen it over the past couple years there's been a big talk about balanced billing, ambulance billing with the state of New Hampshire. So, a law was just passed and what the law basically does is we have ambulance rates that we set. We have not changed our rates since 2017. So, we're kind of behind. But this law is going to say that if you have blue cross blue shield and I send you a bill for a thousand dollars, all right, and your health insurance has worked in agreement says we're only going to cover eight hundred dollars of that, the responsible party being you, I'm going to have to send you the balance. That's going to come to a stop. This is, you've heard the term surprise billing as well, this is where it comes into that. In the state of New Hampshire, there were some bills put forth. One of the bills that was put forth and was passed was that it's agreed that the insurance companies are supposed to pay us three hundred and twenty-five percent of the Medicaid Medicare payments. Medicaid and Medicare are fixed rates by the federal government. So, they say it doesn't matter if you need twelve drugs, you know, we pay six hundred bucks and that's it and take it or leave it, that's it. So, now we're going to be able to get a fixed number. The problem is or the unknown is we used to rely on collecting that revenue, that other revenue. Some people have supplemental, co-pays, whatever, that goes away. So, we're not a hundred percent sure how this is going to balance out. There's actually no formula that works out. The insurance industry presented to the state on multiple occasions and hearings, this is what we expect. And the ambulance services presented with formulas and stuff, that's not the numbers we got. So, we're not going to know. The big hook on this bill is only good for two years. After that it dies. If that number three hundred and twenty-five goes down because there was another proposal of two hundred and two percent, we're going to collect a lot less. And that could impact us two years from now with the fact that if the ambulance revolving fund doesn't have enough money, we could be coming back to you and saying we need more money now to run the ambulance. And that's always been a great cushion, a great mechanism to keep our ambulance funded. So, we need to be ahead of this and prepare for this. So, what this policy will help us in consultation with Comstar, our billing company, that's going to help us as well. We're preparing for that as well. We would like to make a proposal to increase our ambulance rates. So, that will be all explained to you at a later point, what we are now and what we're going to propose that. A quick look around southern New Hampshire, and it's probably going to occur around the entire state, is everybody's probably going to default to the three hundred and twenty-five. That's the max you're going to get. So, why wouldn't you? So, that will kind of even out across the board. Right now, for Hillsborough County, we are the lowest charging. And again, this is, don't get me wrong, I'm not trying to make people poor

and stuff like that. This is what your insurance pays. After this bill goes into effect, January 1st, there's no more, like I said, bills or anything like that. It's just whatever they pay, that's what they're going to pay. The biggest caveat to this is this was supposed to encompass every insurance company out there, Blue Cross, Harvard, whatever. The insurance companies have found a loophole that may make them exempt. But nobody, right now, nobody knows whether an insurance company is going to be able to claim exempt or not until January 1st. And that's, we're using counsel from Comstar who, she just specializes in this. So, there'll be a pitch to increase the rates, nothing above and beyond what anybody else is going to be doing in the state. We're just going to be fair game across the board. We're going to have a policy that watches us like a hawk. So, every 30 days, we're going to be able to present to the Town Administrator if requested, this is exactly where we're at this time. You'll know when our revenue is coming in, what our debt is, and what we're writing off. You'll also understand some of the terms. The biggest thing that I'd like to let you guys know is the Hudson firefighters do a phenomenal job collecting the information required. When we bill, if we don't get a payment the first time the bill goes out, there's less than a 5% chance we'll ever see any money. Our guys, right now, it's close to 95%, consistently. That's unheard of. There's no high-pressure tactics. They're just doing their job getting this information. I've worked in EMS, I've worked private ambulance, that's amazing. They really do an outstanding job with that. This document, again, will help streamline this, but it will make sure that the Town Administrator knows. At any time, you want to know something, he'll be able to give you those answers. That will be the most consistent thing. And we'll be planning ahead now, because we'll be meeting to know what happens if something goes wrong. Again, in this package, you'll get it. It explains, if someone has a hardship, all of that will be laid out in this. Like I said, there'll be a formal presentation that will break this down. Does anyone have any questions that I could quickly answer for you?

Selectman Guessferd: Okay, so when you say 95%, they're collecting ...

Deputy Chief Enos: 95% of what we bill.

Selectman Guessferd: That's a good percentage.

Deputy Chief Enos: It's unheard of. So, a city like Manchester could be in the 30s. Some of that's our clientele. A lot of times, though, it's whether we can get the information right the first time.

Selectman Guessferd: Right, okay. So, getting all of that accurate information is what is helping to lead towards collecting all that money, rather than have somebody come in and follow up and say, well, we don't have this, we don't have that, and then having to go back out. And at that point, what you're saying is that the chances of then getting that payment are a lot less. Less than 5%. Yeah, okay.

Deputy Chief Enos: That's the national average. And Comstock can produce all of these numbers for us. When I went there, I asked them, show me, I want to see the factual numbers. And I took them all home and spent a weekend going through them. I didn't believe that we were 95%. And I went through the numbers. And for what we bill, it's very good. And like, there's no high-pressure tactics. They're just, they do an excellent job gathering this information. That really is helpful for the sustainability of our ambulance service through the EMS fund.

Selectman Jakoby: I just want to say, 95% is phenomenal. And I want to say on the three different occasions I've had to call the EMS, you didn't even realize that they were gathering the information necessary. Because once you said that, I'm like, oh, yeah, there was someone with an iPad and making notes. And there were a couple of questions. You know, in my case, I was the person with the person being there. And I could see how they gathered the information now looking back. And it's excellent. And I don't think we should underestimate that. That's an amazing accomplishment. And I know everyone I talk to, their experience is not one even knowing that information is being collected. And I think it's just phenomenal. So, thank you.

Deputy Chief Enos: Don't thank me, thank the guys.

Selectman Jakoby: Yeah, no, but the department.

Chief Tice: We'll pass that on.

Roy Sorenson: So, as I mentioned, I envision probably two or three more meetings to adopt the policy, walk through the fee schedule, and take a look at where we are as far as the books. We have some stuff that goes back to 17 and 18, right? So, I want to clean all that up. So, finance has a better idea of where we are. So, there'll be some decisions to be made. And then we move forward from there on a more routine basis.

Chairman Dumont: Any other questions or comments from the Board? With that, we'll move on to the next item. Thank you guys very much for coming in.

F. NH 457 Deferred Compensation Plan

Chairman Dumont: Next up is New Hampshire 457 Deferred Compensation Plan. I will turn it over to Mr. Sorenson.

Roy Sorenson: All right. Thank you, Mr. Chair. So, I have Erin Zayac, who's with the state of New Hampshire's town, actually, I should call it the State 457 Deferred Compensation Plan. Currently, our portfolio is managed by a company called Mission Square. Now, this is voluntary. This is not something the town contributes to. The employee has the ability to take some of the portions of their salary and place it in this. It's an investment, obviously, to help along with your pension. It's in addition to your pension. I did get some employees that came to me that say that the current manager of the portfolio has excessive fees. They weren't quite happy with that. We looked into it. We talked to some other towns. We formed a working group of myself, Kathy Wilson, Laurie May, and actually Lieutenant Matt Flynn from the police department. We gathered up information, as I said, and we ultimately spoke with the state. And I think it's wise at this point for the town to consider moving towards this. Erin will do the presentation tonight. I'm not asking for adoption at this time, because until we have complete sign-off by the employees that are enrolled in the program, once we get that, I did include in the backup what's called a joinder agreement, and this would just be a pass-through administrative item for, I'm going to say, a future meeting. At that point, we will transfer all the funds over to the state, away from Mission Square. We'll obviously notify Mission Square that we're doing this. So, with that, I will turn it over to Erin.

Erin Zayac: Thank you. Good evening. Erin Zayac. I'm the executive director with the state of New Hampshire's 457B Deferred Compensation Plan. And again, as Mr. Sorenson had mentioned, this particular plan is a supplemental retirement plan. So, it does, and the intent of the plan is to supplement New Hampshire retirement system. And so, this is completely, again, no state monies are in it. No town monies go into this. This is completely funded by participants. It's completely, um, everything is paid for by the plan. So, it's kind of a self-funded plan.

Selectman Guessferd: So, there's no matching?

Erin Zayac: There's no match.

Selectman Guessferd: Like for the 401k?

Erin Zayac: Correct. Yep. This would just be an opportunity for employees. We offer both a pre-tax and a Roth after-tax option, and this would process through payroll. So, there would be no additional costs to the town other than what you're already paying to process your payroll. So, this is just a quick outline of, uh, New Hampshire State Law Chapter 101B, which created the Public Employees Deferred Compensation Plan. It establishes the program. It allows for political subdivisions of the state to participate in this plan, limits the financial liability, um, of participants towns, cities, political subdivisions, um, and outlines how the plan, um, operates. So, again, without cost fully funded within the, within the program. The law also establishes a commission. These are our current members of the commission, but as you'll see secretary of state, public employee at large, attorney general, unclassified employee member commissioner of the insurance department, state treasurer, commissioner of administrative services. We have participants with the legislative branch as well as judicial branch as well. These members meet on a minimum quarterly basis. We go over how the fund, how the plan is performing, how each individual fund is performing, um, and kind of go over the operations, overall operations

of the plan. Oh, sorry. Nope, you're good. So, again, commission responsibilities kind of outlined here members appointed in statute or governor and council for very specific terms responsible for selecting and improving investment products. Currently we have, I think, about 38 or 39 funds for investment within the plan. We contract or the commission contracts with outside investment consultants, a third-party record keeper for day-to-day administration of the program. And that's all done through the state of New Hampshire competitive bid process and contracting process. Again, here, just some additional information, responsibilities maintaining a current and up-to-date investment policy overseeing and evaluating on a continuous basis, the performance of funds. We oftentimes will swap out funds that are underperforming or creating, you know, undue risk for participants. Again, adding or replacing funds, monitoring the reasonableness and competitive competitiveness of the fees. And again appointing, monitoring, replacing people with, with expertise including our consultants or other professionals. We do also, we're actually currently looking, um, but usually have a subject matter expert attorney outside of the Department of Justice who can help us with this plan as well. So, again, about this particular plan, it's a defined contribution plan authorized under section 457 of the Internal Revenue Code. So, it's a governmental defined contribution plan. It is voluntary employer-sponsored, and again, supplemental to the NHRS system. Traditional before-tax and Roth after-tax options are available to our participants. Current employees, so if they're in any status, truly, full-time, part-time, per diem, they would be eligible and there's no waiting period for them. They could, they could sign up as part of your onboarding process if you wanted to do it that way. So, again, our current record keeper, we have contracted with Empower. I believe that contract is through October of 2029. We, the state, have had a long-standing relationship with Empower and they have won several bids as the state has gone out. We've actually been with them since they were Great West Financial, so quite some time that we've been with Empower. While Empower does provide products and services, we truly branded this as the state of New Hampshire Deferred Compensation Plan. So, if in the future, the state takes the record keeping services out to bid and a different company were to win that bid based upon all the criteria that are established what you see at the top, like the New Hampshire Deferred Compensation Plan, that would carry along with us. So, truly, the branding would stay the same. A lot of familiarity for participants. We currently contract with NFP Retirement. They are our independent investment advisor for, firm. They are constantly watching our investments, constantly reviewing our investment policy, and at each meeting, we kind of go over how those investments are comparing to our investment policy, if any of those need to be placed on a watch list and or replaced or removed. So, again, some plan advantages for employees, immediate eligibility, uh, the simplicity of payroll deductions. So, they do not have to write a separate check. This can just be done through the payroll. We have retirement advisors within power that can provide, um, licensed advice to participants to help them determine how to invest their funds and help them reach their goals in retirement. Um, again, we offer a wide variety of investment options. We have about 38 or 39 funds without overwhelming a participant. We don't want to have hundreds of funds out there. We really try to stick with high quality funds and just enough in each type of, you know, a class of funds for them. We offer local education and there's some flexible distribution options available for employers. Again, the plan is available at no additional cost to the employer, very low cost to employees. And it really, the fiduciary responsibility falls upon the commission and my position. And so that's, that's a huge thing for especially for a lot of the political subdivisions that just don't have the resources to create a plan document, to create investment policies, to do these things. We're constantly monitoring it. So, we're taking that administrative burden off of your plate. And again, it exists, exists in state statute. So, we're, we're already doing the work. The next few slides, I'm not going to go over in too much detail. They're certainly there and available. It really just outlines the tools available to participants who are interested in joining the plan or if you are interested in, in having this plan. I will kind of, we do offer kind of a do it myself. You know, I just want to be able to put myself into some of my funds or funds that I want to invest in and just leave me be. We have online advice that's free of charge. So, someone can upload all of their information into the system and it's going to kick out kind of, this is probably how you want your portfolio to look. We also offer a full, it's called my total retirement, but that is basically full advisory services. There is an extra cost for that, um, but it is available to participants. And again, um, the fees are outlined for that my total retirement advisory services. And you can review that in detail that's there for you. Again, more education tools and resources. And again, so you'll see in each asset category, we offer a handful of investment options. Again, we really attempt to offer some options in several asset categories without overwhelming participants. So, we're monitoring these at least on a quarterly basis, if not, if not more our plan also offers, um, self-directed brokerage accounts. Um, those are offered through Schwab. So certainly this would be for the individual who's really knowledgeable investor

acknowledges and understands the risks associated with the investments that are going to be available to them in the SDBA. Self-directed brokerage just offers a little more. So, for the, you know, investor, the savvy investor employee that you have, that's like, this isn't cutting it for me. They could deter, they could go with self-directed brokerage as well. So, I think that's really everything. If you have any questions, I, I double check today. So, our current plan is standing at about, again, 633 million, and that's combined with state of New Hampshire employees, as well as the political subdivisions that are participating in our plan. An updated list is available under plan resources on our website. That's about 9,000 participants with a balance and of those participants, the average balance in an account is around 70,000.

Chairman Dumont: Thank you very much. Do we have any questions?

Selectman Vurgaropulos: No, I just have a comment. I've used Empower before. I think they have a really good product. I've done the total, the, the total plan.

Erin Zayac: Yeah.

Selectman Vurgaropulos: And my portfolio looks good now, even though, even though I'm not with them.

Erin Zayac: Yeah.

Selectman Vurgaropulos: I wish I still was, but they, I like their product. They do a really good job.

Erin Zayac: Good to hear.

Selectman Guessferd: No, I, I'm just, um, is there, is there a way to quantify like on average, like, like what we're doing now versus, um, you know, like the same, essentially the same investment sort of, you know, I know it's hard to do because, you know, everyone's different, right. And you're, you're investing in a different risk, risk, you know, and all of that. So, um, but it's in terms of the advantages of going with the new plan. Um, so they, I mean, I know the fees are higher on the, on the current plan, so fees will be less. So, you make a little bit more. Um, but in terms of the actual, you can let them do it themselves, right. They can pick your funds and do it for you, as you mentioned, or people can do it on their own. Um, yeah, we have a similar system at BAE, but, um, is there any data that, that kind of, you know, is there any, any comparisons, I guess, or is it just more, more, I'd say, anecdotal, um, you know?

Erin Zayac: I think the main comparison that you're really going to be looking at is, again, those fees. Um, we, we offer some of the similar investment options, some are different, um, some of the different options that we've gone into. I don't know if your current plan uses collective investment trusts. So, CITs are a new product that the commission has signed off into using. Um, they basically give us, uh, they give us exposure, um, into the market, um, with, with lower fees for the participant in those investments. So, we are able to utilize those, but I think you're going to mainly see that in the administrative fees, um, but, but also in the, the fiduciary capacity. So, that fiduciary responsibility, and, and I can send along, um, to Mr. Sorenson, I, I kind of have a document that outlines in a little more detail what that fiduciary responsibility ends up being, but it really lifts that off of the town and, and the state takes that over. And that's, that is a, a big thing. I think a lot of the political subdivisions of the state are either, um, passively, passively managing their 457 offerings, um, or they're just, they're trying to create the structure, but they just don't have the, the capacity and the resources to devote to having, uh, you know, a board of directors and having a smaller basically set up of what the state has to monitor the funds, to contract, to do all these things. And we've actually seen several political subdivisions simply have these evergreen contracts for their 457 plans. And that does expose them to a risk in terms of their fiduciary responsibility.

Selectman Guessferd: Okay. And does, and does the, um, when you have them invested for you versus you do it yourself, um, um, is the risk pro, do you, do you basically say this is the risk profile I'm looking for? I'm looking for a higher risk. Like if you're younger, you might want a higher risk program. If you get a little bit older toward retirement, you know, you might want more cash-based and bond-based.

Erin Zayac: We have, the target date funds. So, those are kind of the, a lot of people, um, participate in those and those are going to self adjust every year based on as you edge towards retirement. We also have, we also have participants that are going to go in and they're going to take their pot of money and they're going to split it up between the investments that we offer. Um, we do monitor with Empower. We try to, we try to monitor and see

the people who are, you know, based upon their retirement year, um, as loaded into the system who might be in higher risk. What we do find often when we reach out to those participants more often than not, but we do outreach, um, those participants are like, I know, but since this is a supplemental plan, I'm taking higher risk here. And so, I appreciate that you're concerned that you're looking at my balances and saying, well, you're being a little risky. Are you sure I'm all set? We do have people that are like, I'm so glad you reached out. And that's what we have. Our, our, uh, retirement plan advisors help us do. They help us reach out to participants and offer that help. Um, and those are available again, meeting with those RPAs. That is no cost. You can meet with an RPA, sit down and say, this is kind of my goal. This is what I want to do. Help me out now. They're not going to manage it in the long-term, but they'll help. Um, and again, we, we do for those, those people that are doing it themselves, we do try to monitor risk, but a lot of times they're like, I'm good.

Selectman Guessferd: Yeah. Yeah. Oh, I know what I'm doing.

Roy Sorenson: Yeah. So, I, again, tonight informational, uh, we'll come back with some action on the Board's behalf, probably at the next meeting. I'm going to kind of leave that to the working group. I think we can get sign off from the employees that currently in the plan. The only other question you didn't really cover it. So, you can take loans on this too.

Erin Zayac: Correct. There, we do have a loan program, um, available. It's one loan at a time. It's, it's relatively small. It's up to half of the amount, um, I believe. And I can send you the details on that. Um, we do offer emergency, um, withdrawals, things of that nature. Um, and I know the commission's going to look at, at reducing the, um, in-service age, um, because we can reduce that. And I know that's on the commission's kind of thought to look at. There's always concern that, Hey, you know, someone not yet to retirement is going to take their funds out. But, um, our advisors don't think that that'll be as much of a problem as maybe we kind of.

Roy Sorenson: And then administratively, the transfer from mission square to the state plan, pretty straightforward.

Erin Zayac: Yeah. Pretty straightforward.

Roy Sorenson: Staff's not getting involved to any complex.

Erin Zayac: Just the payroll people. So, they'll understand kind of what the files look like and how the, how your specific payroll system will integrate with Empower system. But Empower is going to have dedicated people to go through the process, um, draft, you know, they'll draft a letter for you to send to your current provider. And then they'll do mapping, you know, to map people to the closest investments that we have that are similar. Um, and then work with the payroll folks to know how to process that payroll.

Roy Sorenson: All right. Excellent.

Selectman Vurgaropoulos: Yeah. We'll say to piggyback off what she was saying, um, the tools that Empower offers, they're really like, it's not hard to understand at all for the normal person. So, like she said, like I've taken advantage of almost everything you listed out, like the loans, uh, my former employer, you know, like she said, it was one thing COVID hit and they were like, all right, well, we're going to give people a break. So, they changed the number to two. So, you could take two loans out, um, the risk profiles, you can select your risk profile. And what I really enjoyed was mapping out, like you said, as you're nearing retirement, you could choose your aggression and it gives you like a full color-coded breakdown of how it's like, this is what you have. This is what we pretty much think we can get you. And if you go really risky, you might be able to get this like, and it's, it's not complicated to understand. So, it, I like the program.

Chairman Dumont: Anything else? Selectman Jakoby did you have anything?

Selectman Jakoby: I thought I may. Nope. All good.

Chairman Dumont: Any other questions or comments? No. Well, thank you very much for coming in.

Erin Zayac: I appreciate it.

G. Lower Merrimack River Local Advisory Committee Update

Chairman Dumont: Thank you. All right. Next up is the lower Merrimack River Local Advisory Committee update. Mr. Sorenson.

Roy Sorenson: This confirmation is the Board appointed to local residents, Kathy Nardoni and Ruth Sessions. We did receive that confirmation from the state. So, they are actively part of that committee at this time. And they will be in touch with the state officials as necessary moving forward to attend the meetings. And at some point, I'll probably reach out to them. I think it's important that the Board understands what they're working on and things of that nature. So, I think between myself and probably selecting Jakoby, you know, maybe some point they come in and they tell us, you know, what's been discussed and what's been worked on.

Selectman Jakoby: I did have an opportunity to speak to Kathy Nardoni, who did attend the last meeting because she had the date and did indicate to her that at some point after their meetings, she may want to send us a memo on what they're working on. And she had some good questions for me about how everything works in town. And she's very excited.

Chairman Dumont: All right. Yeah, looking forward for an update. Any questions or comments? We'll wrap that one up.

H. FY27 Budget Wrap-Up

Chairman Dumont: We will roll into the fiscal year 27 budget wrap up.

Roy Sorenson: All right. Seeing as we have police and fire here, and I don't want to hijack what the Board's intent was here tonight, but I think some of the questions we had were involved involving the counseling and whether or not we can combine those. Are they similar? Are they apples and apples? What it might be. So, if I could ask the two chiefs to come up to the head table. And Chief Cayot, I'm going to start with you. If you could just talk to us about your well, your staff, your well-being that you submitted as part of your out-of-budget requests.

Chief Cayot: So, the well-being that we submitted was for every employee at our agency to get a one-hour check-in with a clinician. So, that was the, and I don't have the number in front of me, I want to say it was around \$11,000. So, the \$12,100, that included a one-hour check-in for every employee. And then that was for emergency check-ins. And that was in case we had some sort of event where we felt we needed to have a clinician on site, then in there to help the employees. So, that was the price you saw.

Roy Sorenson: All right. So, the name of that firm is ...

Chief Cayot: Shift, I believe?

Roy Sorenson: Yes, correct.

Chief Tice: Yes.

Roy Sorenson: All right. Now I'm going to go to you, Chief Tice. Do you utilize Shift currently?

Chief Tice: Yes, we do. Okay.

Roy Sorenson: Can you explain that?

Chief Tice: Yes. So, we run the same program. So, in FY25 and this year FY26, through the AFG grant that we were awarded, we're running the same program with every employee having a one-hour mental health consultation each year. And then we have money through the grant for either an emergency call-out or an extra, if we have somebody in a crisis, critical incident debriefing or training. All right. So, we have that as part of FY26. And what we're proposing for FY27 was the same, the one-hour consultation and then \$1,800 for either emergency calls, a debriefing, somebody in crisis, or if we didn't use it for any of that, it would be like a retainer would be able to do a training session.

Roy Sorenson: Do we know if, so the rate, I'm going to guess it's the hourly rate and then there's the emergency calls, right? Do we know if that is the same for each department?

Chief Cayot: \$150, I believe, for each department. And when we were talking earlier, I was reminded of, we actually met with Candace from Shift and we had actually asked her, was there any sort of discount if we added more people or if we combined? And the \$150 is the \$150, no matter what you do.

Roy Sorenson: Okay. And the other question the Board has was, is that a service that could be offered town-wide or is that just specific to police, fire, public safety type situations or employees for that matter?

Chief Cayot: That's not something I currently have the answer for. I don't know if Chief Tice does.

Chief Tice: We can certainly ask, but she does specialize. I believe we may have the answer. One up there, Chief.

Deputy Chief Enos: Sorry, I can provide a little insight in this. When I focused in a lot about writing the grant, so as part of that, we had to do some research. Quick background, two years ago, police and fire, the command staff both met with Candace. We talked about doing this at that time. We would have to come for an outside the budget request and stuff like that. Neither one of us really had that lined up. We had the opportunity and wrote a grant. We were blessed enough to receive that grant. Part of the grant was for mental health, so we could actually execute and go right into that. During that process, I did background checks and resumes and RFPs and stuff about who we were looking for, because we were specifically looking for first responder mental health, because there are just so many different types. Only so many people were evaluated. We ended up choosing the woman who runs this company, Shift, her name is Candace, because she has an extensive background in southern New Hampshire. She was vetted by Dr. Sawyer. Dr. Sawyer is from New Hampshire, and she's also a leading authority through the country right now. We've been very blessed to have her as well. As a result of this, our pool was narrow. To ask her, could she take on everybody in the town, that wouldn't happen. What she would do is she would refer us out to another company or another. They're looking for certain trigger questions when they speak to first responders, so that's why it works like that. Our rates were set, and we were able to lock in fixed rates for two years, part of the grant, and she agreed with that with the police. Those rates will eventually go up, just like everything else, and we were prepared with that, but we've been working with her right along. Unfortunately, it's just not a townwide type of situation. We would have to look for somebody else. We also inquired two years ago, and then as we went through it, what about a big discount? That profession doesn't work like that. That's not wholesale. It is what it is what it is, and when we shopped around and looked at the other people, they were all in the same ballpark. I'm a couple dollars here and there.

Chairman Dumont: Okay, so that company that you guys currently both use is Shift.

Deputy Chief Enos: Correct.

Chairman Dumont: The outside of the budget for the police department is to utilize that going forward for more exams, yearly exams.

Chief Cayot: Correct, for the one-hour yearly exams.

Chairman Dumont: In the fire, the outside of the budget request is \$38,000 and change through a company called LifeScan Wellness Centers. Is that just for the physical screenings, and the mental health will still be handled through Shift separately?

Chief Tice: Yeah, we might have confused this by putting this into one because it was going into one line item, so the ask includes the \$9,600 for the mental health consultations, \$1,800 for the emergency callback crisis type response for the mental health, and then \$27,512, which represents the difference to what we have in the budget currently proposed for FY27 and what it would cost to do the physicals through LifeScan. So, what we budgeted for was the physicals that we used to do that aren't as comprehensive, so the ask is the difference to be able to continue the LifeScan, which is a much more in-depth physical.

Chairman Dumont: So, the LifeScan will come up here, do those physicals and those cancer screenings for your guys, and you'll maintain utilizing the mental health through Shift?

Chief Tice: Correct.

Selectman Jakoby: So, what is the cost of continuing the mental health portion only? Is that the \$11,400? It was in your executive summary.

Chief Tice: Yes, yes, it'd be \$11,400.

Selectman Jakoby: So, then your \$11,400 is comparable to the \$12,100 that the police are asking for, and those are both Shift?

Chief Tice: Correct.

Selectman Jakoby: I'm just going to break it down. Okay, and then the balance of this, \$38,912, the balance, the difference between that and the \$11,400 is for the physical with other companies?

Chief Tice: Correct.

Selectman Jakoby: Okay.

Chairman Dumont: So, my question, so now that I understand that, I appreciate the breakdown, just because you guys are together, does the police department have any value in that same program? I know that things are different with what you guys are looking at, but I didn't know, again, you both utilize Shift. Is there any value to the LifeScan Wellness Center for the physicals on your side, Chief?

Chief Cayot: I would have to look further into it, but I believe there is. We have been looking at eventually moving that way and getting some sort of advanced physical for our employees, and when we were talking outside, it does sound like this is something that would also benefit the police officers, because it's not fire-specific. It's kind of health-specific, getting a baseline to make sure you have that baseline help.

Chairman Dumont: Right, right. Okay, and I'm assuming, but just for the sake of asking the question, the cost is probably what the cost is?

Deputy Chief Enos: No.

Chairman Dumont: Okay.

Deputy Chief Enos: So, that's the benefit with LifeScan and other companies like that, is that if we had more employees, we tried to look around to see if there was another community that was going to do that, but because they're coming remotely, we could get a better rate. What happens is, based on the number of people you're going with these types of companies, it's like an a la carte menu. You pick these are the tests we're going to have done. One employee costs \$900, and these are the tests we're all going to have. Perfect. Now, let's say we go from 56 people to 90 people. That might go from \$900 to \$700. And the benefit to this physical is these people, again, it's another company that's specific, started out with fire, but they already do police, because there's different requirements. The big thing, though, this is going to get people who either are too young to understand, people who procrastinate or whatever. You're getting in and you're getting these things checked out right away. It's all one-stop shopping, and they do more than just the NFPA physical, which we are required to. They do a physical fitness. The person who does the EKGs is also an exercise physiologist, so he's giving me exercises, telling me this, and it's catered to each individual one. Then you have all that information, and you can turn that all those tests over to your doctor. They email all of that. So, it definitely would, it benefits anybody. It's critical for firefighting, because we need those NFPA tests. The term cancer screening or cancer test, just so we're clear, in the a la carte menu, you can choose many different things. There is a certain type of blood test for cancer screening. Through the grant process, we were able to offer that to all of our members. That test is \$800 per person. We're not putting in for that. It's not recommended to do that every year, but they do other cancer screenings, ultrasound of all your organs, other certain types of blood tests. They're doing cardiac scans. These are things that you'd have to go and pay \$3,000 at the local hospital to get. They bring it all right here.

Chairman Dumont: So, if the employees wanted to choose to do that on their own, would they?

Deputy Chief Enos: They'd have to go through their insurance companies, and they'd probably be looking at a \$10,000 bill.

Chairman Dumont: I'm saying, so if you guys contract with them, would the employee have the option to increase what we as the town offer?

Deputy Chief Enos: Oh, no. No, because we have to choose it coming in. We would have to, right. So, we were very specific when we did ours. They had to meet the NFPA physicals. Then they offer some things just part of their package. So, they offer an exercise physiologist. They offered a hearing. They offer an eye test. They throw that in because they're trying to draw the clientele in. But they also, based on what they see, they may recommend, you should go see your doctor and follow up with that.

Chairman Dumont: Right, right. And then I guess just my final question is, okay, so if you had an increase in the amount of people, how long do you think it would take for you to get a quote based on the increase of the amount of people?

Deputy Chief Enos: We were very lucky. We made a good relationship with the, at the time he was an executive. Now he's the president of the company. And I have him in my cell phone. He also is working right now to try and contact with Nashua Fire as well. Nashua used them about 10 years ago. They're looking to possibly go back to them as well. So, but please understand if I get you the quote and next year it changes, it could be up a little bit.

Chairman Dumont: Of course, yeah.

Deputy Chief Enos: And we would also have to collaborate with the police chief in case he needs a certain thing that he wants. Like, oh no, we have to.

Chairman Dumont: I understand, yeah. It would be unique to the police. I was just curious, that's all. Any other questions or comments from the Board?

Selectman Jakoby: I just wanted to point out, I did find it interesting that the quote that you gave us from LifeScan Wellness Centers says a minimum of 45 appointments to come on site can combine multiple departments or use self-pay spouses and retirees to get to this number. So, it's actually kind of interesting that if they come on site that there's an opportunity for them as well. So, I just wanted to point that out. So, there's like a plus to having them come on site is the way I read this.

Deputy Chief Enos: Well, that's the biggest thing of having them come on site. We had to ship people over to Nashua to go get the physical that we're out of town, whatever. We had to coordinate all that. They come on site. We have a great relationship.

Selectman Jakoby: I love that, yeah.

Chief Cayot: With Pastor Hubbell.

Deputy Chief Enos: Thank you. So, there's no overhead to us. We're getting that facility and it's been a wonderful facility for us to use. But they worked with us, came in, came out, everybody was done and these people are getting their results right away. If there was a problem, we knew about it right after the exam and these people got their full email results to bring to their doctors within the days.

Selectman Jakoby: So, where were they holding the exams?

Deputy Chief Enos: We used, what's the name of the church?

Chief Tice: Pastor Hubbell's new life Christian church.

Selectman Jakoby: Okay.

Deputy Chief Enos: He happens to be our fire department chaplain, police chaplain and he's just worked phenomenal with us and because we're able to do this Monday through Friday, we have full use of the facility with privacy and stuff like that. It met all of our needs.

Selectman Jakoby: Thank you.

Laurie May: And just to mention too, all other employees or anyone who receives a paycheck from the town has the employee assistance program through HealthTrust that they are available, they can take advantage of for just normal occurrences.

Chairman Dumont: Thank you. Any questions or comments? Mr. Sorenson?

Roy Sorenson: All right. If you're going to continue the discussion or consider it, so each of these lines were zeroed out by the Board, you would have to rescind those motions if you want to put money back in. The police was \$12,100 apples to apples, that would be \$11,400 for fire, correct? That's for the mental health only?

Chief Tice: Yes.

Roy Sorenson: Okay. I don't, we don't have time in my opinion to do the life scan for PD because the budget books have to be to the budget committee by the 5th. I don't think you can get a quote in time to do that, correct?

Chairman Dumont: I would agree. I just wanted to ask the question so I would know how quickly they've turned around. One thing that I would ask and what I was going to say is if the police is considering this to take a look at it for next year. I think the Board's been adamant, I know from my position and I know how both chiefs look at it, health is probably one of the most important things or is the most important thing. So, I would appreciate at least looking into it for the next season.

Roy Sorenson: The other thing I would just ask too is if we can still get that quote because just in case any other options come available where we could get some of our employees through that.

Chairman Dumont: Yeah, definitely. All right. Do you have any announcements?

Roy Sorenson: No.

Chairman Dumont: How would the Board like to proceed on those two items? So, obviously we were looking for a town-wide initiative with this person for a Shift for mental health that's not capable, that's not a possibility and then the other screenings pertain mostly to fire department, at least the way the quote is built right now. What would you guys like to do? You got two different outside the budget requests.

Selectman Jakoby: I have one other question. So, you had said that the \$38,000 was the difference. So, you're doing physicals now which are in the budget?

Chief Tice: Correct. We budgeted for the regular physicals that we did before the grant.

Selectman Jakoby: Before the grant?

Chief Tice: Yes.

Selectman Jakoby: Okay. So, there are still physicals that are in the budget that we did not eliminate. They're just not these comprehensive physicals that you've been able to fund through a grant?

Chief Tice: Correct.

Selectman Jakoby: Okay. I just wanted to make that clear.

Selectman Guessferd: All right. So, I think, you know, my preference would be let's put the mental health in.

Chairman Dumont: So, let's start with, let's go department by department. Let's start with police only because mine's open to it right now.

Selectman Guessferd: Yep. Police works.

Chairman Dumont: So, that's the yearly wellness consultations for \$12,100.

Selectman Jakoby: Correct.

Chairman Dumont: You making a motion?

Selectman Guessferd made a motion, seconded by Selectman Jakoby, to allocate \$12,100 to Police Department Account 4210-5671-252-000, Support Services – Outside Hire, to fund police mental health services for FY27. Motion carried, 5-0.

Roy Sorenson: All right. So, I made Mr. Chair, that number, the \$38,000, if you're going to stay on that, would be \$11,400.

Selectman Guessferd: Just the mental health piece and then \$20,000 for the rest. Okay.

Chairman Dumont: So, how does the Board feel about that? Are we looking to separate the mental health out? We were going to make considerations over everything, so I think now would be the time to talk about if you're going to separate it out or look at it as a whole. So, \$38,912 was the whole ask. The \$11,400 pertains just to the mental health, which is not currently funded whatsoever in the budget.

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to allocate \$11,400 to Fire Department Account 01-4220-5710-244-000, Medical Exams, to fund firefighter mental health services for FY27. Motion carried, 5-0.

Chairman Dumont: So, just for the sake of asking so nobody's confused, do we have any reasonings for the other studies we're looking to get to do this more? Is it town-wide? Is that the reason for excluding those? Do we need more information that we can give to them and bring back for next budget season so that we can give them some sort of directive?

Selectman Jakoby: Excluding what?

Chairman Dumont: The comprehensive screenings.

Selectman Guessferd: \$27,000 for that.

Selectman Jakoby: So, my reason for doing the \$11,400 is because it was clear to me with Shift on site that we need to continue that process. And so, I thought this was a good step. My hesitancy for the physicals is one, we do have physicals in place. Two, I would like to see police and fire and that contracting together. I'm sitting here not sure whether we lapse that year. We put it aside. We see what they come back with. We see where we end FY26. I don't know. The other I was clear. This one I would like to hear the other board members thoughts. Sure.

Chairman Dumont: I'll be honest. I'm not one to normally add things that initially I was after hearing all this discussion, I was in favor of the total amount. And the reason being I think is because as Deputy Chief Enos pointed out, if police came back with a need for those screenings, we would look at a reduced cost per person. And we'd work it in that way. I personally do think that the screenings are necessary and are important with what they deal with. I know we were in favor of it with the grant. However, in saying that, I also know \$24,000 is a lot of money and I understand. I do very much appreciate at least the mental health part going in.

Selectman Guessferd: So, we are doing it now, the screenings using LifeScan?

Chief Tice: Correct.

Selectman Guessferd: If we took it out of the budget it would be a year. We wouldn't be able to do it for a year?

Chief Tice: Correct.

Selectman Guessferd: Okay. For that for FY27 and then we would put it back in. I'm kind of inclined to leave it in. I mean it's because the employees are now going to be like, oh we can't do these anymore. And now they're okay with it. I mean I do think we have to really look hard at the reduced amount. I do like your rationale, Mr. Chair, on if we have it in there and police needs to, wants to do something, we'll be able to get that rate lowered. Progression. Yeah, so it would reduce the amount for fire. I mean it would add in police but fire's numbers would go down to that \$700 or whatever, the lower amount. I think it's important for firefighters to get those screenings and to maintain kind of a baseline and a history now that they've started doing this. That's just my thought process. I'm also willing to hear from other Board members.

Chairman Dumont: So, one other question I had on it. So, the grant, how many years have you used this life scan company? Just the one year with the grant, correct?

Chief Tice: Yes.

Chairman Dumont: And who does the screenings currently? Or who would you go back to for the screenings that's figured in for your budget?

Deputy Chief Enos: We would, I'm sorry, so when we went from St. Joe's to LifeScan, we had established St. Joe's for I don't know how long. When we did LifeScan, I actually went out, we went out to RFP because there are many options now. Before there weren't options. So, we would probably do research and figure out who we're going to go with, who's going to give us the best bet.

Chairman Dumont: Do you feel as though if this doesn't get added in with what's figured in your budget for these scans, are you able to find somebody for that dollar amount to cover the department? For the basic scans, not the comprehensive ones?

Deputy Chief Enos: Nope. And not to pull at your heartstrings, but for those of you that know me, I'll tell you like it is. Early detection is what makes a difference. There is a current Nashua firefighter who was formerly a Hudson firefighter who was recently diagnosed with an extremely aggressive form of cancer. Early detection makes a difference. What we're exposed to, involved with, stuff like that. Sometimes trying to explain that to a 25-year-old that it's important to get checked. I know everything. And these people that are doing these scans are specifically looking for issues that have to deal with firefighters or first responders. You go in to see your primary care doctor, you might get blown off, glanced over, see a PA or whatever. That's not the case here. The doctors that read these reviews are specifically trained to do NFP exams.

Selectman Jakoby: So, the grant covered fiscal year 25 and 26?

Deputy Chief Enos: Yes.

Selectman Jakoby: Okay. So, you're good through the fall fiscal year of 26?

Chief Tice: Yes.

Selectman Jakoby: It wasn't like half year. Okay. And so now we're looking at fall FY27?

Chief Tice: Correct.

Selectman Jakoby: Excellent.

Selectman Guessferd: Thank you for asking that because I was thinking I was just going to make sure.

Selectman Jakoby: Because if it was in the middle, was it a half a year here, half a year there, but it's fall 25 and fall 26. Those are your two years of grants. So, now 27 is bringing it into the budget.

Selectman Guessferd: Yep.

Selectman Jakoby: Okay.

Deputy Chief Enos: And just so you know, if the grants exist, that doesn't mean we can't go and apply for the grant again.

Selectman Jakoby: Of course.

Deputy Chief Enos: There's nothing. I mean, we were successful. It's been valuable. We would try again as long as the Chief says yes and doesn't fight it.

Chief Tice: I would.

Selectman Jakoby: I'm ready to make a motion.

Chairman Dumont: Go right ahead.

Selectman Jakoby: I'd like to make a motion to add, I believe the \$23,514 back into the firefighters.

Chairman Dumont: Uh, the firefighter medical exam line 5710-244.

Selectman Jakoby: Thank you so much. Yes, I move that 12 not 14.

Chairman Dumont: So, we have a second just for clarification. So, from the amendment, it's, it'll be the \$27,512.

Selectman Jakoby: Thank you. I accept that amendment.

Selectman Jakoby made a motion, seconded by Selectman Guessferd, to allocate \$27,512 to Fire Department Account 01-4220-5710-244-000, Medical Exams, to fund firefighter mental health services for FY27. Motion carried, 5-0.

Chairman Dumont: All right. Any other discussion?

Deputy Chief Enos: Mr. Chairman, before you move on, I'd just personally like to thank all of you for supporting that.

Selectman Guessferd: Well, we haven't all supported yet.

Chief Tice: They haven't voted.

Selectman Jakoby: Hold that thought.

Chairman Dumont: No discussion. All those in favor?

Chief Tice: Now we'd like to thank you for your support very much.

Deputy Chief Enos: I will share with you. I am a cancer survivor. And it does mean a lot. It's personal to me. And just like the chief, the other deputy myself, we look at these people as our family and we're going to advocate for them every time. So, I greatly appreciate you guys also advocating for them.

Chairman Dumont: Absolutely. Yep.

Chief Tice: Thank you. Thank you very much.

Deputy Chief Enos: Thank you guys.

Chairman Dumont: All right. And I apologize. I was writing. I couldn't tell who raised their hand first, but Vurgaropulos or Guessferd. I was looking both ways. I saw both of you.

Selectman Vurgaropulos: I can't have it. It doesn't matter as long as we get it in.

Chairman Dumont: There was a second. Either way, I just want to make sure that we have it for the record.

Selectman Vurgaropulos: Yeah, it's very, it's very important. I agree. I'm tired of the fight if you wait.

Selectman Guessferd: Well, it's, it's, you know, it's important no matter what you do. I mean, like military, for example, you know, you're exposed to things that folks that were exposed down in Camp Lejeune and stuff like that. So, it's, it's important to, we take care of them.

Selectman Vurgaropulos: Yeah. And you never know when that stuff's going to rear its head and it's better to be prepared.

Selectman Guessferd: I bet I've had too many people I know that have gotten aggressive forms of cancer.

Chairman Dumont: All right. We have a couple of things to just circle back to that. We didn't finalize last time that I had some question marks on and I'll check with Mr. Sorenson, make sure I'm not skipping anything. But one for police was also their software was an out of budget request. Nothing against police. We did approve a large software for finance. So, for me, biting off more, more than that one for this go around is hard to ask. So, quite frankly, I'm a no on that one. Where's everybody stand?

Selectman Vurgaropulos: I'm kind of in the same boat.

Chairman Dumont: That's Essential Pro Suite software.

Selectman Vurgaropulos: Yeah. I would love to see this, but it's a big chunk. And I say we bring it back next year, but I think this year that's just too big of a piece of the pie to try to find it in there.

Selectman Jakoby: Where are we on the tax?

Selectman Vurgaropulos: On page six.

Chairman Dumont: On the tax rate.

Selectman Vurgaropulos: Oh, sorry.

Chairman Dumont: So, before that, that money, we had about a 5% increase or .05¢ increase. If you add that in, you're probably somewhere around six.

Roy Sorenson: So, with all the decisions you made previously.

Selectman Jakoby: Yep.

Roy Sorenson: That's your tax rate impact right there. That's just the general fund.

Selectman Jakoby: Yeah.

Roy Sorenson: Does not include the Morin articles, includes everything you've either cut and or ...

Selectman Jakoby: And what we just added.

Roy Sorenson: ... endorsed. Nope. Because that's going to come back in this line here. Uh, now this is with the warrant articles You're at \$6.134. So, let's just do this. Let's go ... what was the number now? So, I'm going to leave Central Square in there for now. Okay. \$5.75. Now that's with no warrant articles.

Selectman Jakoby: Right.

Roy Sorenson: Okay.

Selectman Jakoby: Yep. Mm hmm.

Roy Sorenson: Okay.

Selectman Jakoby: And that's with the police.

Roy Sorenson: It's with what you just, it's what you just confirmed with the wellness and staff wellbeing. It also includes the Dell Storage Array, Central, uh, Suite and the Mutual Aid response team, which those are the outstanding items for tonight.

Selectman Guessferd: Yeah, with regard to, um, I'm on a similar place with both of you with regard to the police. I mean, I think we do need this. It is something that's going to be important. But we do have to make hard choices. And you know, it's, it's one of those things where we are, we gave them a two and a half percent, uh, you know, ask for their, uh, their budget this year. All of them. And I just think this one's, this one's a tough one because it is a, is a significant amount. We've already increased with the, uh, the other items, a couple of the other important items as well. This is important. I just want to make sure it's understood. And yes, I think the instruction to him should be bring it back next year. Let's take another look at it. Uh, that would be my thought.

Selectman Jakoby: So, we, we did put power engages in there, the time ready. And so, then we're just leaving out Central Square. Um, it's, it's hard for me not to include it for efficiency and the number of calls they're getting in the volume, um, the increased volume. So, that's my hesitation. Because it makes so many things more efficient. So it's a struggle, but I can, I'm just trying to figure out the other things to me. This is more important than the Dell Storage Arrays at this point. And, um, that's what, that's what I'm looking at with the things we have left. Um, and then I was also looking at the director's salaries and just asking some questions. I have some questions around, um, the non-union employees and the percentage increase there. So, that's where I'm thinking. I, I always think the more efficient our, um, police and fire can be, um, the better it is for the safety and health of our entire community.

Chairman Dumont: With that, not hearing any motions at this time, we'll take no action and we'll move on to a couple of the other ones that I, that, uh, we have questions on that haven't made a decision. Um, the next one on my list is that storage array. And let's see if Mr. Johnson, it's, uh, it's next on your list. Yeah, that one's up top. Let's go, let's go with that one. So, the Dell Storage Array for IT.

Selectman Jakoby: So, oh, can I just share the memo? Um, so I did reach out to Doug just asking him to tell us a little bit about whether there are companies, I found two companies that, um, will, um, cover service for our current storage arrays. Even though Dell is not going to, there are a few companies that still do. One of which he was planning on, uh, contracting with anyway. So, it was kind of funny because, um, I don't know my stuff, but apparently, I hit the company that he was going to use once Dell stopped supporting it. So, there is support out there, um, even though they are old arrays. I know there's a risk with that. Um, and I had asked him also about, um, his long range, um, plan for IT infrastructure. And, um, he talked about his plan. It involved the replacement of our phone system, which also consisted of replacing all of our switches in town. That's already completed. This makes up the backbone of the town infrastructure. The last piece of this would be to replace storage arrays. Um, I talked about it at our budget request and I said, so I didn't get a chance to speak with him. Yes, he spoke about storage arrays, but there's a continuous change where a lot of companies are no longer buying storage. They're doing it in different ways and in new ways. Um, so that's what makes me hesitate on this one. Um, and he said he will check with the vendor regarding the purchase of just one array to see what the advantage or disadvantage might be. But we haven't heard back on that at this moment. So, I just share that, you know, like he said, if we were really stuck, um, and something happens in 2027 or before, um, we'd need to figure out what to do. But there are companies out there that are stockpiling these types of storage equipment, this type of hardware and one of the companies he selected was one of the companies I had heard about as well.

Selectman Vurgaropoulos: Uh, just quick question. So, did you have to get see any pricing on those arrays from those companies?

Selectman Jakoby: I did not look at pricing. He's getting a service contract with them. So, there are companies that specialize in servicing things after the initial company, like Dell in this case, stopped servicing it. They backfill and they take this as an opportunity for a niche to service those because it is expensive to replace arrays. And so, I haven't talked to Doug, this is just the memo I have, so, I'm not going to speak for him. I'm just telling you where I stand.

Selectman Vurgaropoulos: Okay. Thank you. Yep.

Selectman Jakoby: Because not my expertise in any way, shape or form.

Chairman Dumont: So, a couple of things that I'll add to that. Um, I'm not sure. I know that they will do the servicing, but I don't think that that handles if there's any, any kind of bugs or fixes like that or updates. Um, so I did get Doug's email as well. Uh, he did mention a couple of companies that Selectman Jakoby had mentioned, um, in going forward in the future. I definitely think this is something that we need to take a look at. I'm not sure if I'm ready to support it for this year. I personally am not a hundred percent sold on cloud for municipal or governmental storage, uh, just with some of the things that need to be kept. Um, and then also there's still failures on that end as well. Nothing's ever perfect. Even with storage arrays. I know that that problems can happen with that as well. I'm not an IT expert. Um, I've talked to, to Doug and Vin. They seem to prefer this method. We have, you know, we put them into that position for a reason. So, I'm a little on the fence, but I'm also not ready to fully support this this year, Selectman Jakoby.

Selectman Jakoby: Yeah. And, and I don't think I'm talking cloud because there's like three other versions of how you can do this. Um, and I guess I didn't know enough to ask when he was one of our early presenters on his goals and long-term plans. And I feel remiss in not asking deeper questions about it at that time. And that brings me here to not support it for FY27. And I apologize for not having the questions at the time.

Selectman Vurgaropoulos: Thank you. Um, I'm in the same vein, like is another big-ticket item. If there was no support, I would say we have to handle it. But since we have support out there, I don't know if your statement is factual, nothing against you. I just, I would like to hear from Doug to see if there is any kind of backend service support for and stuff like that. Um, with, if there wasn't, that might be something to consider, but since there's support for the physical arrays themselves, which from this outline seems to be the primary concern, I would be content with holding off until next year to revisit this. Unless Doug presents new information, like physical support, it's just the physical devices or something along those lines. I'd like to hear more about it.

Chairman Dumont: Sure. And that was, um, just so you know, that was my recollection from when he did, uh, come in here and speak was that the bugs and the updates would not be included in those. So, that's not my personal opinion. That's just what I remember from him being here.

Selectman Vurgaropulos: You're right. You know what? You're right.

Roy Sorenson: I think I do remember I'm saying that Mr. Swanson, uh, just, just verify that I actually did talk to Doug today. He's not here. As I mentioned earlier, he's not feeling well. So, fortunately can't be here. It is, it's just not supporting the updates. Um, so, you know, whatever the board chooses to do here, you also have the CRF available. It wouldn't cover two of them, but it would cover one of them anyways if something did happen and you have authority on that.

Selectman Guessferd: And that that's, that's kind of like one of my, one of my concerns is that is the pricing different? For example, it's \$85,000 right for two. Now that's hardware, right? It's not just software and the prop, the thing, my initial concern was, okay, well, um, it's, it's the drive itself that, that bothers me in terms of if we lose a drive, um, then that, that's a major issue, you know, in terms of our files. Um, so that, that's a concern of mine. And the other one, like I said, it's really more, if it's 85, is that, you know, 42, five per, or if we just get one, is that going to be like \$50,000? You know what I mean? And I don't, we don't know, we don't know that.

Roy Sorenson: Um, I actually, I'm sorry, you can't cover them both actually. I was looking at it as 85 per, you have 102 in that account.

Selectman Jakoby: So, yeah, that account covers it. I did check that.

Selectman Guessferd: It covers both.

Selectman Jakoby: Yeah.

Chairman Dumont: One thing that I was just going to throw out there, Mr. Sorenson confirmed, so we have enough to cover both of it. You have an option to do it that way. You have an option to do one budget for one and use the CRF for the other. Um, I'm almost inclined to kind of go that way. It meets in the middle and then that's figured for FY27. Keep in mind, we still could direct Doug to find and maximize the use of that money. It's in the line item, doesn't necessarily mean that it has to go for that specific item. We could make some changes if something comes up, if there's a better storage, uh, if there's a better system. So, just take that into consideration.

Selectman Vurgaropulos: Thank you. Yeah, I would support a 50/50 split between the CRF. I'm not, I don't want to deplete the CRF because we might need it for something else, but I think that's reasonable.

Selectman Jakoby: Is that a motion?

Selectman Morin: Need a motion on that?

Selectman Guessferd: No.

Selectman Vurgaropulos: Okay, uh, let me see.

Selectman Guessferd: I'm assuming that the, uh, before I say that, that the, um, that the support is half the price as well. So, in other words, if it's 85, it's 42.5.

Chairman Dumont: So, in other words, if it's 85, it's 42.5. Reoccurring support is \$15,000 per, for a year after. That's what, uh, his, his executive summary says.

Selectman Guessferd: Right, but is that for two or one? That's for two, right? That's for two.

Chairman Dumont: Yes.

Selectman Guessferd: Question is, is it, is it correct? Is it seven, five? Seven, you know, seven, seven thousand.

Roy Sorenson: Probably, I would say, probably safe to cut it in half. For each, yeah.

Selectman Jakoby: I would just, I wouldn't, I would cut it in half.

Selectman Guessferd: Yeah, yeah.

Selectman Vurgaropulos: If I did my math right. What is that? \$42,954.

Chairman Dumont: Yeah, I have \$42,854 bucks.

Selectman Vurgaropulos: 854, that was a little bit off.

Selectman Guessferd: Yeah, that makes sense.

Selectman Vurgaropulos: All right, um, let me make a motion to add \$42,854 dollars for one, uh, Dell Compellent Storage Array Unit to support IT. Sorry, I don't know the line item to add it to.

Chairman Dumont: 5330-204, is that correct, or is that the actual?

Chairman Dumont: 533, yep, 204, yes.

Selectman Vurgaropulos: Add it there. Do we need to include the CRF part, or that's just?

Chairman Dumont: No, we have the ability to expand that at a later date.

Selectman Vurgaropulos: Okay.

Selectman Vurgaropulos made a motion, seconded by Selectman Morin, to allocate \$42,854 to IT Department Account 01-4150-5330-204-000, Lq. Equipment Maintenance, to fund one Dell Compellent Storage array. Motion carried, 4-1. Jakoby opposing.

Chairman Dumont: Nay. From Selectman Jakoby. The motion carries 4-1.

Selectman Guessferd: Okay.

Chairman Dumont: 4-1 with Jakoby opposed.

Selectman Guessferd: So, they respect your opinion on it.

Selectman Jakoby: Yeah, it's fine.

Selectman Guessferd: I get it, yeah.

Selectman Jakoby: Not a big deal.

Chairman Dumont: All right, um, Mr. Sorenson, I believe that handles all the outside of the budget requests.

Selectman Jakoby: No, we still have Central Square.

Roy Sorenson: We didn't, we can end there.

Chairman Dumont: Oh, I apologize.

Roy Sorenson: You have this one here, the Fire Chief's still here, Mutual Aid Response Team.

Selectman Jakoby: Oh, I thought we put that in the budget. We voted that into the budget.

Chairman Dumont: I thought we did.

Dan Thibeault: He said he wanted to check about the overtime.

Selectman Jakoby: Oh, yes, we were checking about the overtime. Otherwise, we were going to put it back in the budget.

Chairman Dumont: Well, Fire Chief Scott Tice, are you able to speak to that?

Selectman Jakoby: Thank you for remembering.

Chief Tice: Yeah, I did confirm that if we had an employee that was a part of the team and they went either on a call or to training, their expenses would be reimbursed. So, if we had to call in overtime coverage to cover them, or if we paid them overtime to go, we would get reimbursed.

Selectman Guessferd: Okay. All right.

Selectman Vurgaropoulos: Overtime and backfill.

Chief Tice: Either one. So, if they were already on Shift and they went on a call and we covered them, that overtime coverage would be covered.

Chairman Dumont: Selectman Morin, does that answer your question?

Selectman Morin: Yep.

Chairman Dumont: Would you like to make a motion?

Selectman Morin: Yeah. How much is it? Just the \$7,000?

Selectman Jakoby: \$7,499.

Roy Sorenson: \$7,499. Line item is 5710.

Chairman Dumont: 5710 -217.

Selectman Morin: Make a motion to add \$7,499 to 5710.

Chairman Dumont: 5710-217.

Selectman Morin: What he said, that one.

Selectman Morin made a motion, seconded by Selectman Vurgaropoulos, to allocate \$7,499 to Fire Department Account 01-4150-5330-204-000, Admin. Association Dues/Fees, to fund the Mutual Aid Response Team. Motion carried, 5-0.

Chairman Dumont: Do we have any other discussion? Motion carries five to zero.

Chief Tice: And again, thank you for your support.

Selectman Jakoby: Can we revisit Central Square? Was this, now I'm getting them all confused, was this the one that Nashua was starting and it's cheaper now if we go with it?

Chairman Dumont: They're starting the portal through the Sheriff's Department and it would be cheaper to tag along, but Chief Cayot can speak to that.

Selectman Jakoby: Yeah. I just, that's why I can't go back to it.

Chief Cayot: Chairman Dumont, you got it correct. It's the Sheriff's Department. The Sheriff's Department is building this hub that they have been funded for. And this cost would allow us to connect onto their hub. So, one of the reasons we were looking to do this now is we're not sure if in the future, if there's a different sheriff, or as they move forward, they may change their mind and say, we want to recoup some of that cost from the hub. As of right now, it's, hey, we're going to build this hub. Anyone in Hillsborough County police agencies can join onto this hub. So, that would be the cost of getting the Central Square Pro Suite, building the infrastructure that we would need internally, which is downloading our current records into this, and then going into this Pro Suite. Going forward, this cost would actually drop down into the \$50,000 range because that's just the first year cost to get us onto it. So, I don't know if that helps answer the question.

Selectman Jakoby: And I just had a note that weighting could increase this by double.

Chief Cayot: So, it will increase no matter what, just because that's what we're seeing with all of these different items. But it could, because if we now have to incur any of the cost of building that hub. So, when we were originally looking to do this as a group of agencies, where we were all going to contribute to the hub, this cost was going to be double. We're going to be about \$250,000 for our initial upfront cost to go to Pro Suite. Right now, like I said, the Hillsborough County Sheriff's Department is building that hub and offering to let us join in.

Chairman Dumont: Have any other questions or comments for the Chief on that?

Selectman Jakoby: So, then where are we now with the hour tax rate? I think that because we put everything, we just dropped half of that.

Selectman Guessferd: While we're getting that, can I ask a question while we're getting that? So, what would be the consequences of not doing it this year?

Selectman Jakoby: For fiscal year?

Selectman Guessferd: Besides being costing more next year, likely. You mean as far as what we currently have? As far as your operations, I'll say that.

Chief Cayot: So, what we currently have, we're using IMC. They're only doing the mandatory updates so that they can stay compliant with state and federal. So, they're updating it once a year. When I was speaking to the rep, he said nationwide they have a couple techs who are working to keep it upgraded because they're moving away from it. So, it's not necessarily end of life. It's not disappearing, but they're not upgrading it. So, you're just going to continue to see that you don't get the upgrades. Is it going to stop what we're doing now? No. It's not going to give us the benefits of obviously going to this newer program, but it's not going to stop the operations we're doing now. But as was brought up, the other issue is going to be is this is going to keep going up and we don't know if we're going to be able to get in on this at this price again.

Chairman Dumont: The unknown would be obviously the cost of that hub or that portal. They decide to increase fees or whatever for that.

Selectman Jakoby: And was I correct that this increases efficiency?

Chief Cayot: It does. It does give us some added benefits. It will allow us to do some of our forms that we don't currently do online. It will build them into our online record keeping system. So, it will increase efficiency.

Selectman Jakoby: And then it makes the searches more comprehensive.

Chief Cayot: They're much more robust. Yes, the search is because now we'll be connected into everyone else who's connected in through Pro Suite. So, when we do those searches, we'll get a lot more information.

Selectman Jakoby: That's the piece that is the safety. Because that gives you the ability to act more quickly.

Chief Cayot: Correct.

Selectman Guessferd: And that's why I'm asking that question. Because I want to understand from an operational perspective, what does that do for you?

Chief Cayot: Yes, it does increase the efficiency. We do have limited access to that now. This would give us increased access. It would also, depending on what permissions other agencies give, they can decide how much they're going to share. So, it may just say, yes, we've dealt with this person before or may give us the full access to everything that we've dealt with before.

Selectman Jakoby: Can I make a comment? It's just with the number of people coming through our town and the ability for the police to be able to access things quickly. That's why I support putting this in this year's budget. I'm just going to leave it there.

Selectman Morin: I just got to say, we saw what a full price of software was for finance. We're getting a deal here. Let's not be Hudson again and put it off when we can get it cheaper. Just get it and get it done.

Selectman Jakoby: I agree.

Chairman Dumont: So, you have the adjusted tax rate, figuring what we've already priced in that includes this already in there. Is that, am I saying that correctly?

Roy Sorenson: Yeah. Again, no warrant articles. You're at roughly \$575,000. That's municipal only.

Chairman Dumont: And for the estimated tax rate for FY26 was what, sorry? What did you have over there?

Roy Sorenson: So, FY26 with, at the end of everything, with the warrant articles, you were at \$578,000. So, depending on what warrant articles you endorse and where they come in, you know, if you compare and contrast FY26 to FY25, you have a, I don't know, \$0.60 difference.

Chairman Dumont: And now, I must be missing something because I really don't believe that we decreased by \$0.04.

Roy Sorenson: We what?

Chairman Dumont: Going by the estimate, and I understand it includes warrant articles, but going by the estimate of FY26.

Roy Sorenson: No, because if you, no, because watch, if you put the warrant articles back in, you're probably around \$6.25.

Chairman Dumont: I know, but forgetting warrant articles because that's additional spending, right?

Roy Sorenson: This includes warrant articles.

Selectman Guessferd: Well, we did the calculation. I think what you're saying is \$575,000 versus \$574,900 or whatever, right?

Chairman Dumont: I understand, but every other time or every year we've looked at before, and not that I'm against it, trust me, I'd love to see the tax rate go down. I think people would love that. I feel as though something's being missed because I don't, we've always figured our total including warrant articles prior, the year prior, and then we work off of that, and we have an increase typically off of that. Well, we have a 4%. We have a 4%.

Roy Sorenson: Well, you want, do you want to put the warrant articles back in?

Roy Sorenson: Let's do that.

Chairman Dumont: Well, that's additional spending. I mean, normally those would, you know, normally what I'm used to seeing, at least the past two years, is we always have an increase, and then the warrant articles add additional money on top of that.

Roy Sorenson: So, if you put, if you put the warrant articles in, say you approve them all, you're at \$6.134.

Selectman Vurgaropoulos: Chairman Dumont, what you might be seeing is, remember, there was a lot of departments that actually had negative on their expenditures.

Chairman Dumont: Well, I know, but it's not reflective of salaries, and a lot of other items that we know went up by a significant amount.

Roy Sorenson: Laurie, can you pull up FY26 master and give me this number right here?

Laurie May: Yeah.

Roy Sorenson: Please.

Laurie May: What's the heading on that, tax?

Dan Thibeault: Tax rate impact.

Roy Sorenson: It's probably going to be this here.

Laurie May: Tax rate impact, \$4.938.

Roy Sorenson: What is it?

Laurie May: \$4.938.

Selectman Guessferd: That was FY 25.

Roy Sorenson: That's FY25. Can you give me FY26's?

Laurie May: Oh, yeah.

Roy Sorenson: Say 5, it's \$5.307, right?

Laurie May: \$5.31.

Roy Sorenson: Yeah, \$5.307. So, if you just want to compare this number, and again, you've already, this number includes the stuff you've, this includes your out-of-budget requests.

Chairman Dumont: Right.

Roy Sorenson: OK. These numbers include your out-of-budget requests, whatever they were for that year.

Chairman Dumont: Right.

Roy Sorenson: So, if you just compare that, and you forget about this stuff over here for now.

Chairman Dumont: Yeah.

Roy Sorenson: OK. We're at \$5.705.

Selectman Guessferd: \$0.40 more.

Roy Sorenson: That number in FY26 was \$5.307. \$0.40 difference, roughly.

Chairman Dumont: So, I guess what I'm, and you know, we don't have to go into this detail tonight, warrant articles, sometimes they hold on year after year. Obviously, they create something that increases. Obviously, sometimes they're one-time hits. Maybe that's what I'm seeing as the difference there.

Selectman Jakoby: So, the difference between FY26, the \$5.3, and our base for FY27 is the number of hires we did, and the course correction, and salaries. And the increase.

Chairman Dumont: Yep. Contractual obligations.

Selectman Jakoby: And the actual obligations. Because, you know, I asked Mr. Sorenson to chart that out, and you all have it. You can see there's a significant change. And I just asked for non-union salaries. And some of these increases, you know, are quite substantial. And I think that's part of what's bumping us up for FY27, which I think will be questioned.

Roy Sorenson: So, you have two very large CBA union contracts that came through last year.

Selectman Jakoby: Yes.

Roy Sorenson: I would say that's more of a driver than what you're looking at.

Selectman Jakoby: No, I think that's both drivers. But this is the part that we, this Board, has the most control over, and what people have asked me about, at least. So, that's why I just wanted us to know that it's here. The contracts, yes, were huge. And the taxpayers passed them. And I think we were really clear when we presented those contracts that that would increase our tax rate every year moving forward. And I think we need to continue to reiterate that to the public. And I do agree with you, Mr. Sorenson, that it is the biggest driver of the increase. And that's also why I think it's critically important to include the efficiency of the software for the police in order to, again, promote retention and to ensure the safety of our community.

Chairman Dumont: So, I guess I'll bring that back around. We've increased salaries significantly to take care of the people that's here. We've added in quite a bit, in my opinion, of outside the budget requests already. You have a \$0.40 increase year over year, however, you want to look at it, and that's without the warrant articles. It's for that reason that this time around, I can't support that. I don't think anybody's against efficiency or against supporting employees. I think this Board does a pretty good job at that. I think we've all been pretty vocal about it. I just think at the end of the day, what people look at is not line by line, you know, how did you squeeze this and how did you squeeze that? And they look at, you know, what that tax rate impact is. \$0.40 or \$0.45, whatever it is, is a significant amount.

Roy Sorenson: Laurie, do you have the number of the out-of-budget requests that have been put back in as part of that number?

Laurie May: In just a second, I can have that.

Selectman Jakoby: So, either way, we need a motion at some point.

Chairman Dumont: Either a motion to put it in, or if there is no motion, it stays the way it is.

Selectman Jakoby: I'll make a motion, if you want that now.

Chairman Dumont: I would, I mean, you're more than welcome to make the motion. I would like to see what Laurie has for this number, but you're more than welcome to make it.

Selectman Jakoby: Oh, I didn't know that. Okay, I missed what was being asked.

Selectman Vurgaropulos: Chief, currently you said we have some level of access to this data.

Chief Cayot: To some limited data, yes.

Selectman Vurgaropulos: Okay, that's all. Sorry, just trying to think through my head.

Selectman Jakoby: Can I ask an odd question? So, is this the kind of thing that can also be done as a warrant separately? Just to go into the...

Chairman Dumont: In theory, yeah, you could ask for any additional spending.

Selectman Jakoby: Because I keep thinking about the deliberative session last year. And also, some of the out-of-budget requests that ended up being warrants. So, I didn't know if, I'm just putting it out there, you know, we don't all have to agree, I realize that. You know, I'm ready to make a motion to put this back in. But I'm open, you know, I just think it's better to do it sooner rather than later.

Selectman Guessferd: I want to make sure and clarify kind of with regard to budget, with warrant articles. So, if you do a warrant article and the citizens vote it down, you can't do it, right?

Chairman Dumont: Correct.

Selectman Guessferd: At all. So, that's the danger.

Selectman Jakoby: That's the danger. Okay, thank you for the clarification.

Selectman Guessferd: Yeah, as a warrant article. So, yeah, you have to be careful.

Selectman Jakoby: I want to keep it here.

Chairman Dumont: Yeah, I mean, well, I guess you could still put in the budget for the next year.

Roy Sorenson: Oh, you can always come back with it. I mean ...

Selectman Guessferd: Right, the following year, but this year we could not.

Roy Sorenson: It would, yes ...

Chairman Dumont: Take advantage of debt at that point for this year.

Selectman Guessferd: Right.

Chairman Dumont: Unless if you found a different way to fund it somehow.

Laurie May: Just one question. On the fleet maintenance for fire, was that put in the budget or was that taken out?

Roy Sorenson: No, that'll be CRF.

Laurie May: Okay, all right.

Selectman Guessferd: Right. We put the \$175,000 in, right, for the finance?

Chairman Dumont: Finance.

Roy Sorenson: That's a big one.

Laurie May: \$546,050.

Roy Sorenson: So, that's what you've put in for out-of-budget requests. I don't know what the average has been, but.

Chairman Dumont: So, Laurie, so that \$546,000 is inclusive of that \$574,900 tax rate. That's inside that final number.

Laurie May: Yes.

Chairman Dumont: OK.

Roy Sorenson: Do you believe me, Mr. Chair? He doesn't trust my spreadsheet.

Chairman Dumont: Well, your spreadsheet, yeah, I looked at it. You changed it up on me. I didn't realize that you zeroed something out and then you added it back in.

Dan Thibeault: You just want to make sure of the number crunches.

Chairman Dumont: Exactly, yeah.

Roy Sorenson: I don't blame him.

Chairman Dumont: Just wanted to make sure.

Selectman Jakoby: Can I make my motion?

Chairman Dumont: Yes, go right ahead.

Selectman Jakoby: I would like to make a motion to add in the out-of-budget request of \$126,220.17 for the records management system for the police department. Line number, I don't know what it is.

Chairman Dumont: Line number, it's not in the ...

Roy Sorenson: It's not in there?

Chairman Dumont: It's not in the [inaudible] line.

Selectman Jakoby: Sorry, it wasn't in the descriptor.

Chairman Dumont: No, it's not. You're right.

Roy Sorenson: Got a budget book.

Selectman Guessferd: All right, let's see who gets to it first.

Chairman Dumont: Would it be, so computer software 5677-412 would be accurate?

Roy Sorenson: That sounds right, yeah.

Selectman Jakoby: Thank you.

Selectman Morin: I'll second it.

Selectman Jakoby: Thank you.

Selectman Jakoby made a motion, seconded by Selectman Morin, to allocate \$126,220.17 to Police Department Account 01-4210-5677-412-000, IT, Police Software Maintenance, to purchase Central Square ProSuite. Motion carried, 5-0.

Chairman Dumont: All right, motion by Selectman Jakoby, seconded by Selectman Morin. Do we have any other discussion? All those opposed?

Chief Cayot: Thank you very much.

Selectman Jakoby: Thank you.

Selectman Jakoby: For the public record, could I just ask one more question about the contracts? Sure. So, the contracts have, just so the public knows, have different increases over the years coming forward. Is FY27 a larger increase? Because I know there was like the second or third year of one contract.

Chairman Dumont: We have contracts that will come due and they'll go back to negotiation.

Selectman Guessferd: But I don't remember the exact numbers per year.

Roy Sorenson: The next one up would be the firefighters, which is actually FY28.

Selectman Guessferd: I think you were asking about the current ones that we have in place. Does it go up more?

Selectman Jakoby: Yeah, there wasn't anything major change that I recall. They were pretty consistently.

Chairman Dumont: They're normally about, depending on the contract, 3% to 5% per year.

Selectman Jakoby: Thank you. I just wanted the public to know that.

Roy Sorenson: But the supervisor's one had kind of a double, 3% and 3.5% set in there. So, you've got to remember that as well. And then I think there was quite a bit of incentives in the latest HPEA contract.

Selectman Jakoby: There were. And that's all coming to bear on this budget moving forward. And we did, and I really want to commend again our new Town Administrator, the past Town Administrator, and this Board for really reconciling a lot of our non-union workers and their salaries in the past fiscal year. So, that has all come to bear. And it will also be seen on a, what's that D word again?

Chairman Dumont: Deliberative session. No, default.

Selectman Jakoby: Just so everyone knows, those contracts and our commitments to our employees all come through on the default budget number. So, I just wanted to review that, because I'm in full support of all of that.

Selectman Guessferd: No matter what happens. And this is a much smaller portion of the budget, what we do here.

Selectman Jakoby: Is very tiny.

Selectman Guessferd: Than those, than the salaries and benefits.

Selectman Jakoby: Yes. But I do appreciate the Town Administrator's hard work on getting me that information.

Chairman Dumont: All right. So, with that, Mr. Sorenson, do we have anything left unturned?

Roy Sorenson: Well, so I just, let's, we can do this quick. I mean, it's just revenues. I just want to kind of tell you how we laid that out. They're pretty much in lock and step with the previous years. I did put 1-3 for use of fund balance versus 1-1 and 1-1 the last two years. I think just kind of what Selectman Jakoby was saying to kind of keep that, to offset that a little bit. Now again, we don't even know if we're going to use the 1-1 here or here yet, right? We just, they're placeholders. We have to set the tax rate first. This can always be changed too. So, keep that in mind. And then whatever monies are returned will help, will help do that. But that would include as part of the offset. So, if I just, and that would be the big driver here. I mean, the other big drivers is, you know, automobile, vehicle registrations, things of that nature. Everything else is pretty much standard. But if we, so let's take a look at this number, which is, so that's \$5.705 right now, right? I'll just show you because this would be a, this would be a impact on the tax rate. What did I do with it? Use of fund balance.

Selectman Vurgaropulos: scroll down you just missed it, down to the black line.

Roy Sorenson: Did I pass it?

Selectman Vurgaropulos: Keep going down. Right there.

Roy Sorenson: Yeah, thank you. Thank you. Selectman Vurgaropulos. So, that's another \$200,000, right? So, see how much that jumped up? Four cents almost. So, just keep that in mind. Um, but really that's, if you're okay with the revenues, that's, that's where we are with revenues. So, and again, you know, you don't know what you're going to get for meals and ...

Selectman Guessferd: bringing back up to one, three, or are you leaving?

Roy Sorenson: Oh yeah, yeah, we can do that. Yep.

Chairman Dumont: And with that one, three, what does that, what would I leave in the, uh, the general fund after that?

Roy Sorenson: So, on audited right now, well, unofficial audit, I should say we, what is the fund balance? A \$10 million something, I think. Okay. Which is, well, it's above our policy.

Chairman Dumont: Above the policy, it's also what the state recommends.

Roy Sorenson: Correct.

Chairman Dumont: By a significant amount. I think they're between six to eight is what they recommend.

Roy Sorenson: All right. That's pretty much it. I think if, if you're not going to jump back into the budget, we've covered everything and, and we'll prepare books for the budget committee. And then we'll come back and discuss warrant articles on the 10th. We'll also cover the, um, default budget on the 10th, by the way, as well. All right.

Chairman Dumont: Any other questions or comments?

Dan Thibeault: I have a question. Go ahead. There was a question, I believe last time about the F, uh, Ford F-250.

Roy Sorenson: Oh, thank you.

Chairman Dumont: Did we?

Dan Thibeault: Yeah, because they were going to use the old one and we weren't sure if the F-150 would be able to do the plowing.

Roy Sorenson: Did we include that though? Either way ...

Chairman Dumont: Our plan to do, our plan with that was to use a CRF, so we didn't take a motion on that. Thank you. What the goal was, was to see, and I guess Fire Chief Tice, if you don't mind coming up for one last question. Sorry. What we had decided was to use the CRF for that, for that dollar amount. But a question was raised about rotating the vehicles down. So, you purchased a new F-250, and I believe then you were going to rotate the F-150 down, Selectman Morin raised the question, are you confident that the F-150 will be able to plow the areas you need to? Because I think the one that you're replacing is currently the plow truck.

Chief Tice: Correct. We would be able to plow with that. I think you mentioned it the other night. The idea, you got to keep up with it. You know, you don't try to let it build up.

Chairman Dumont: Right.

Chief Tice: The forestry is also equipped to plow, so that's still an F-250 up at Robinson Road, so we would have a backup if we got into a problem.

Selectman Morin: You're transferring the plow equipment, or do you have to buy a new one?

Chief Tice: I believe we'd be able to, uh.

Deputy Chief Enos: We would actually have to kind of look at that.

Chairman Dumont: Just come up to here so nobody, yeah.

Deputy Chief Enos: Thank you.

Chairman Dumont: So, nobody will be guessing who's talking.

Deputy Chief Enos: I apologize. We would actually have to look at that because of, I don't know when the plow kit was purchased to make sure it's going to fit on a new model. And stuff like that. We'd evaluate that. But the other option, too, is we also have the old Squad 4, which is a backup for forestry as well. That also has a larger plow. We were actually just talking about this today. We got it thinking the bad weather would come, and it just didn't because we got it. That's got a huge plow. Someone can jump in that and come up into Central, take care of that in a couple minutes.

Selectman Jakoby: So, not an issue?

Deputy Chief Enos: No, not at all. Even if we had snowmageddon, forestry, the Squad 4 would be staffed and come right up and take care of that.

Chairman Dumont: One question to your point, the quotes that you guys got for these trucks, was that F-150 purchased with a plow package? So, normally, general wiring.

Deputy Chief Enos: The F-150 was before I was hired, so I'm not sure.

Chairman Dumont: Has there ever been a plow on it?

Chief Tice: It's never had a plow on it, no.

Chairman Dumont: Yeah, but well, and not that it means...

Deputy Chief Enos: Standard, you mean?

Chairman Dumont: Yeah, normally you can buy your standard wiring and things like that that comes figured on it. But I was just curious because the horns that the plow hooks up to, you can interchange those on just about any truck, but the wiring sometimes can be a little bit different. But nonetheless, as long as you're confident with it, it doesn't change my plan with using the CRF. Everybody still good?

Selectman Jakoby: Yes.

Chairman Dumont: Thank you very much. Any other questions?

Dan Thibeault: I think I'm good, sorry.

Chairman Dumont: You're good. You guys are the ones that are putting it all down on paper, so we need to make sure that you're clear.

Dan Thibeault: So, we approve that for the \$96,000?

Chairman Dumont: So, that'll be for the CRF. We'll have to put those together for...

Dan Thibeault: Oh, okay, gotcha.

Chairman Dumont: Is that one a vote? Or is that BOS?

Roy Sorenson; No, it's BOS.

Chairman Dumont: That one's BOS?

Roy Sorenson: Wait, I'm sorry. That one is a vote, I believe.

Chairman Dumont: So, that'll be up on the... The fire apparatus, right?

Roy Sorenson: Warrant article. Yeah, fire apparatus, CRF.

Chairman Dumont: Yeah, so that one goes to vote. So, we'll put that forward to the warrant. You'll see that on November 10th. The other one that is Board of Selectmen is the apparatus for furb and repair. Yeah. Which that doesn't fall under, so.

Dan Thibeault: Yeah, I'm good. Thank you.

Chairman Dumont: No problem. All right. Any other questions or comments about the budget before we close the books? All right. Do you have anything, Mr. Sorenson?

Roy Sorenson: I don't think so.

Chairman Dumont: All right. With that, we will roll into Selectman liaison reports. I will turn it over to Selectman Vurgaropulos.

Selectman Vurgaropulos: I have nothing to report at this time.

Chairman Dumont: All right. Jump on over to Selectman Morin.

Selectman Morin: At a Conservation meeting, they talked about their request they're going to put into the ZORC. They're doing a trail challenge. They're working on that. They actually had a resident come in and suggest about having a patch made for the people to complete the trail challenge. And they would put it out to the schools and things and let the kids design it. Still working on the bridge for Musquash Pond that will connect into Pelham. They had a student from Alvirne come in, do a capstone project. And what she's going to do is clean up Robinson Pond and the trails. That's all I have for tonight.

Selectman Jakoby: I had the Benson Park Advisory Committee has begun their process for working on their charter. And with the Friends of Benson, they had a lovely event thanking their volunteers at the Elephant Barn this past Saturday, where I had an opportunity to really talk about how our staff is so integral to the maintenance of Benson Park. The role of the Friends of Benson and the role of the Benson Park Advisory Committee. So, you'll see a lot of activity around plans for next year and moving forward. So, there was great excitement around all of that. And I'm hoping some new volunteers for a variety of things. So, people spoke about a number of things that evening. The Sustainability Advisory Committee, I think Mr. Sorenson should see that charter shortly. They approved their draft charter. That will be moving forward to us. Their goal was to get it to us by November 1st. So, that's been completed. So, that I'm sure will come to a future agenda moving forward for our review. There was good, robust conversation around the Pumpkin Smash. So, what was interesting, and I just wanted to share with this group, was that part of their efforts in the Pumpkin Smash and Button Up New Hampshire and even some of the other things they're looking at doing is, what are the items that we can keep out of our landfill and out of our tonnage? So, the Pumpkin Smash apparently came about by making sure we keep the pumpkins out of our transfer station and things like that. So, there's a lot more to it, and we'll see how it goes. But that's November 8th. So, join us for that. And Button Up New Hampshire is November 12th, and that's a program through the state where many people may not realize that there is funding to help make your home more efficient. On November 12th at the library in the evening, come out. You can get assessed. You can learn all about all the money available from the state of New Hampshire and that program. I think it's a state program. And that program of Button Up New Hampshire and one of our members has had just really great success getting people through it and getting some efficiency happening in their homes. So, I invite you to come out to that. So, that's what I have for this evening. Thank you so much.

Selectman Guessferd: Let's see. Our next Library Trustee meeting is going to be on the 19th of November. So, we got that coming up next month. And our Rec Department, as I mentioned before, we have a comedy show coming up on the 15th. Tickets are almost sold out. So, if you want to go to the comedy show at the community center on the 15th, get your tickets now. Pumpkin carving contest is through tomorrow. Basically, it's carving a pumpkin, sending a picture in to Chrissy Peterson at Rec by tomorrow. An email can be found on the website. It's for five years through 13 years. So, I'm sorry. You can't participate. And I think that's pretty much it. I think I'll let the Town Administrator talk about trick or treating so he won't steal his thunder there. But I do want to say with Halloween coming up on Friday, my message is be safe. Drivers on Friday night, please be extra, extra watchful. There'll be all kinds of ghosts and goblins and assorted monsters and things walking around on the streets, especially in neighborhoods. So, keep your speed down. Be safe. And everybody have fun, though. Have a good time doing trick or treating. So, that's what I got.

Chairman Dumont: Thank you very much. Simple for me that we already talked about. I didn't get to go to my zoning meeting because I was here with you guys until I don't know what about 11 o'clock talking about the budget. But I do just want to remind everybody, if anybody's still watching to please ask questions about the budget. Reach out for information. I don't want to overwhelm the staff, but I think the more that people ask questions before we get to Deliberative and before we get to March, hopefully the better informed they can get and vote appropriately. So, please, if you have any questions, reach out with that. I will turn it over to Mr. Sorenson.

Roy Sorenson: All right. So, back to Selectman Guessferd, 6 to 8 p.m. Friday night. Do we know what the weather? The weather is going to be OK, right? It's going to be all done.

Selectman Guessferd: It's showing no, huh?

Roy Sorenson: It's supposed to rain today.

Selectman Guessferd: I don't know how I think it's showing. It's going to be OK that night.

Roy Sorenson: That's so just be careful. But 6 to 8 is typical of what the Selectmen have endorsed. Town halls closed on Veterans Day, which is coming up on the 11th, which is a Tuesday, I believe. And I just want to say thanks to the staff getting through this budget sequence, Laurie May and Dan Thibeault, and just really everyone down in finance. Kim Brookes putting the payroll together, working with police, Erika Rivere and Sherry Kimball, the whole reorganization with development services. There's a lot of moving pieces here. It did some stuff to the book, which was good, I thought. I thought it was very productive. I might have put a little bit more pressure on the employees doing those changes. But in the end, I think it's worth it. And we'll keep moving forward. We'll head off to the Budget Committee. We'll get the books ready for them. And we'll continue to move on through the process.

Chairman Dumont: Thank you very much. We do not have a School Board liaison, so we will move on to motions made during non-public. Would you like to read those into the record, Mr. Sorenson?

Roy Sorenson:

Selectman Jakoby made a motion, seconded by Selectman Vurgaropulos, to accept the resignation of Police Officer Adam Royston, as recommended by the Police Chief, from the Hudson Police Department, effective October 27, 2025. Motion carried, 5-0.

Selectman Jakoby made a motion, seconded by Selectman Guessferd, to hire James Lake as a full-time police officer with a starting salary of \$31.27, step one per hour, as recommended by the Police Chief, all in accordance with the Hudson Police Employee Association contract. Motion carried, 5-0.

Selectman Morin made a motion, seconded by Selectman Vurgaropulos, to hire Nicholas Michailides as a full-time police officer with a starting salary of \$31.27 per hour, step one, as recommended by the Police Chief, all in accordance with the Hudson Police Employee Association contract. Motion carried, 5-0.

Selectman Guessferd made a motion, seconded by Selectman Morin, to accept the resignation of Telecommunications Technician Matthew Drillett, as recommended by the Police Chief, effective December 5th, 2025. Motion carried, 5-0.

9. **ADJOURNMENT**

Selectman Guessferd made a motion, seconded by Selectman Morin to adjourn at 9:24 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****Development Services 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., Development Services Director

DATE: October 28, 2025

RE: 9 Industrial Drive Property – Extension of the Existing Lease Contract

Recommended Motion

To extend the existing lease agreement between the Town of Hudson and Drive Force CDL Academy, LLC, for 9 Industrial Drive, otherwise known as Map 161 - Lot 040 and Map 161 - Lot 039. Such extension will be through February 28, 2026, moreover a plus period until the March 10, 2026, Town Vote. Such action as recommended by the Development Services Director including authorization of the Town Administrator to sign the extension on behalf of the Town.

Background

The Town of Hudson currently has a lease agreement with Drive Force CDL Academy, LLC of Manchester, NH, for use of a Town-owned parking area for commercial driver's license (CDL) training purposes. The existing lease, which was for a nine-month term, expires in November 30, 2025. The agreement allows for an extension of up to three plus months, through March 10, 2026. The Town also plans to bring forward a warrant article in March 2026 seeking authorization from Hudson voters to enter into a lease term of up to five years.



**LEASE AGREEMENT
BETWEEN TOWN OF HUDSON AND BUSINESS
9 INDUSTRIAL DRIVE**

THIS AGREEMENT is dated as of the 11 day of February in the year 2025 by and between the Town of Hudson, 12 School Street, Hudson, NH (hereinafter called OWNER) and Drive Force CDL Academy, LLC (hereinafter called Business).

OWNER and BUSINESS, in consideration of the mutual covenants hereinafter set forth, agree as follows:

ARTICLE 1 – PREMISES

Description. OWNER agrees to allow [Business] to use a portion of the premises located on 9 Industrial Drive Map 161, Lot 040 and Map 161, Lot 039 (“PREMISES”) described as follows: [insert description].

ARTICLE 2 - CONDITIONS

Business shall comply with the following:

1. The parking area subject to lease will be maintained at the same conditions the lease starts, or better
2. The parking area will be plowed by the business
3. Training Operation will be Monday – Saturday 8 AM to 4:30 PM.
4. Contractor shall use the site from March 1, 2025 to November 30, 2025.
5. [Business] shall bear all costs associated with its use of the Premises.
6. [Business] agrees to take good care of the Premises, to keep the same in a good state of repair and condition, and to maintain a neat and clean environment.
7. Business shall leave the site in a condition satisfactory to Engineering and Public Works Department.

ARTICLE 3 – TOWN REPRESENTATIVE

The LEASE will be managed by the Town Administrator with assistance from Town Engineer, who is to act as OWNER's representative, assume all duties and responsibilities and have the rights and authority assigned to TOWN REPRESENTATIVE in connection with completion of the conditions described above.

ARTICLE 4 - CONTRACT PRICE

OWNER shall allow BUSINESS to use the parking area for training purposes starting March 1, 2025 and ending November 30, 2025, for the cost of \$1,500/month. BUSINESS and the TOWN have 30 days to notify each other regarding cancellation or a need of extension of this contract. Payments can be in full for three months or first day of each month. Lease area is shown on Appendix A.

- 4.1 Liquidated Damages: OWNER shall fine the BUSINESS **Two Hundred and Fifty (\$250.00)** for each calendar day past November 30, 2025, unless all equipment is out or an extended contract is in place.

Article 5 – COMPLIANCE WITH ALL APPLICABLE LAWS

5.1 [Business] agrees that it shall comply with all laws, orders, ordinances, regulations, and other public requirements now or hereafter affecting its use of the Premise. [Business] is not exempted from compliance with zoning or any other municipal codes or ordinances nor from any other requirements of law due to the Town of Hudson's ownership of the Premises.

ARTICLE 6 – TAXES.

6.1 In accordance with the requirements of RSA § 72:23, I (b), the [Business] and any other entity now or hereafter using or occupying the Premises pursuant to this Agreement shall be responsible for the payment of, and shall pay, all properly assessed real and personal property taxes no later than the due date. The Parties acknowledge and agree that failure of the [Business] to pay duly assessed personal and real property taxes when due shall constitute a default under this Agreement.

6.2 Furthermore, in accordance with the requirements of RSA § 72:23, I (b), the [Business] and any other entity using and/or occupying the Premises pursuant to this Agreement shall be obligated to pay real and personal property taxes on structures or improvements added by the [Business] or any other entity occupying the Premises pursuant to this Agreement.

6.3 If the effective date of this Agreement is after April 1 of a given tax year, taxes for the Premises will be prorated for the tax year during which the parties entered into this Agreement.

ARTICLE 7 - RELATIONSHIP OF PARTIES

Nothing in this Agreement shall be construed to create any partnership, joint venture, or other type of agency relationship between the parties. [Business] agrees that it shall in no manner obligate OWNER to any debt, contract, or obligation, and shall not hold itself out to the public as having the authority and ability to do so.

ARTICLE 8 - MISCELLANEOUS

- 8.1 OWNER and BUSINESS each binds itself, its partners, successors, assigns and legal representatives to the other party hereto, its partners, successors, assigns and legal representatives in respect to all covenants, agreements and obligations contained in this Agreement.
- 8.2 Any provision or part of this document held to be void or unenforceable under any Law or Regulation shall be deemed stricken, and all remaining provisions shall continue to be valid and binding upon OWNER and BUSINESS, who agree that this document shall be reformed to replace such stricken provision or part thereof with a valid and enforceable provision that comes as close as possible to expressing the intention of the stricken provision.
- 8.3 All notices required or permitted under this Agreement shall be given in writing by actual delivery or by registered or certified U.S. Mail, postage prepaid, to the addresses of the parties as contained herein.
- 8.4 No assignment of this Agreement shall be valid without either party's express written consent.
- 8.5 This Agreement is to be construed in accordance with and governed by the laws of the State of New Hampshire.
- 8.6 Waiver by OWNER of any breach of any term in this agreement shall not be deemed to be a waiver of such term for any subsequent breach of the same or any other term
- 8.7 The terms of this agreement may be modified by the parties in a written addendum attached to this Agreement.

**9 INDUSTRIAL PARK DRIVE
TOWN OF HUDSON, NEW HAMPSHIRE**

**THE FOLLOWING INDEMNIFICATION AGREEMENT SHALL BE, AND IS
HEREBY A PROVISION OF ANY CONTRACT**

The business agrees to indemnify, defend and save harmless the Town, its officials, officers, agents and employees from any and all claims and losses accruing or resulting to any other person, firm, or corporation, services in connection with the this contract, and from any and all claims and losses accruing or resulting to any person, firm or corporation which may be injured or damaged by the business in the performance of this contract. In any case, the foregoing provisions concerning indemnification shall not be construed to indemnify the Town for damage arising out of bodily injury to persons or damage to property caused by or resulting from the sole negligence of the Town or its employees. This indemnification shall survive the expiration or early termination of this contract.

Company Drive Force CDL Academy LLC,

Taxpayer identification number 33-2392490

Authorized signature 

Date 1/28/2025

Address 23 Country Club Dr. Apt 32, Manchester, NH03102

Telephone 603-722-3684

Toll-free number _____

Fax number _____

E-mail address admin@driveforcecdl.com

9 Industrial Park Drive, Town of Hudson Insurance Requirements

Additional Coverage is Required if Checked **Minimum Limits Required**

Commercial General Liability

General Aggregate	\$2,000,000
Products-Completed Operations Agg.	\$2,000,000
Personal and Advertising	\$1,000,000
Each Occurrence Injury	\$1,000,000
Fire Damage (Any One Fire)	\$ 50,000
Medical Expense (Any One Person)	\$ 5,000

- ☐ Occurrence
☐ Claims Made

Additional Coverage to Include

- | | |
|---|----|
| ☐ Owners & Contractors' Protective – Limit | NA |
| ☐ Underground/Explosion and Collapse | NA |

Commercial Automobile Liability

Combined Single Limit	\$1,000,000
-----------------------	-------------

- ☐ Any Auto, Symbol 1
☐ Include Employees as Insured

Additional Coverage to include:

- | | |
|---|----|
| ☐ Garage Liability | NA |
| ☐ Garage Keepers Legal Liability | NA |

Workers Compensation

NH Statutory including Employers Liability	
- Each Accident/Disease-Policy Limit/Disease-Each Employee	\$100,000/\$500,000/\$100,000

Commercial Umbrella

May be substituted for higher limits required above	\$1,000,000
☒ Follow Form Umbrella on ALL requested Coverage	

Other

- | | |
|---|----|
| ☐ 1. Professional/Errors & Omissions | NA |
| ☐ 2. Builders Risk – Renovation Form | |
| All Risk completed value form including Collapse | NA |
| Sublimit for Soft Cost Coverage | NA |
| ☐ 3. Installation Floater (Equipment) | NA |
| ☐ 4. Riggers Liability | NA |
| ☐ 5. Environmental – Pollution Liability | NA |
| ☐ 6. Aviation Liability | NA |
| ☐ 7. Watercraft – Protection & Indemnity | NA |

(X) **The Town of Hudson must be named as Additional Insured with respect to general, automobile and umbrella liability.**

IN WITNESS WHEREOF, OWNER and CONTRACTOR have signed this Agreement in triplicate. One counterpart each has been delivered to OWNER, CONTRACTOR and ENGINEER. All portions of the Contract Documents have been signed, initialed or identified by OWNER and CONTRACTOR or identified by ENGINEER on their behalf.

This Agreement will be effective on February 11, 2025 (which is the Effective Date of the Agreement).

OWNER Town of Hudson

By: [Signature]

Print Name ROY E SORELLSON

Title: TOWN ADMINISTRATOR

STATE OF NEW HAMPSHIRE
COUNTY OF Hillsborough

The foregoing instrument was acknowledged before me this 12 day of Feb, 2025, by Evelyn J. Hynes Brock duly authorized Notary of _____, a New Hampshire corporation, on behalf of same.

[Signature]
Justice of the Peace/Notary Public

Address for giving notices:

Town of Hudson, 12 School Street,

Hudson, New Hampshire

(If OWNER is a public body, attach evidence of authority to sign and resolution of other documents authorizing execution of Agreement.

EVELYN J. HYNES-BROCK
NOTARY PUBLIC
State of New Hampshire
My Commission Expires
February 8, 2028

CONTRACTOR Drive Force CDL Academy LLC

By: [Signature]

Print Name Saban Terzic

Title: Member

STATE OF NH
COUNTY OF Hillsborough

The foregoing instrument was acknowledged before me this 28 day of Feb, 2025, by Evelyn J. Hynes Brock duly authorized Notary of Hudson NH, a _____ corporation, on behalf of same.

[Signature]
Justice of the Peace/Notary Public

Address for giving notices:

12 School St
Hudson NH 08011

NH License No.: NHL12141057

Agent for service of process: EVELYN J. HYNES-BROCK
NOTARY PUBLIC
State of New Hampshire
My Commission Expires
February 8, 2028

(If CONTRACTOR is a corporation, attach evidence of authority to sign).



Area subject to lease

Industrial Dr

Appendix A



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
2/28/2025

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Hub International Transportation Insurance Services Inc. 302 Mountain View Drive Suite 300 Colchester VT 05446	CONTACT NAME:	FAX (A/C, No): 866-612-9930
	PHONE (A/C, No, Ext): 800-322-8782	
	E-MAIL ADDRESS:	
	INSURER(S) AFFORDING COVERAGE	NAIC #
INSURED Drive Force CDL Academy LLC 23 Country Club Dr Apt 23 Manchester NH 03102-8835	License# BR-1059867 DRIVFOR-06	INSURER A: Lancer Insurance Company 26077
		INSURER B:
		INSURER C:
		INSURER D:
		INSURER E:
		INSURER F:

COVERAGES

CERTIFICATE NUMBER: 2055455330

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	☒ COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: ☒ POLICY ☐ PRO-JECT ☐ LOC OTHER:			GL159354#1	2/28/2025	2/28/2026	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ MED EXP (Any one person) \$ PERSONAL & ADV INJURY \$ GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$
A	AUTOMOBILE LIABILITY ☐ ANY AUTO ☐ OWNED AUTOS ONLY ☒ SCHEDULED AUTOS ☐ HIRED AUTOS ONLY ☐ NON-OWNED AUTOS ONLY			BA177599#1 XS193213#1	2/28/2025 2/28/2025	2/28/2026 2/28/2026	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
A	UMBRELLA LIAB ☒ OCCUR ☒ EXCESS LIAB ☐ CLAIMS-MADE DED ☐ RETENTION \$			XS193213#1	2/28/2025	2/28/2026	EACH OCCURRENCE \$ AGGREGATE \$ 1,000,000
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N ☐	N/A				PER STATUTE ☐ OTH-ER ☐ E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
A	PHYSICAL DAMAGE			BA177599#1	2/28/2025	2/28/2026	comp/coll DED \$1000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
General Star Excess Policy - \$1,000,000 limit 2nd layer
Certificate holder is additional insured re: auto, general and excess liability.

CERTIFICATE HOLDER

CANCELLATION

Town of Hudson
9 Industrial Park Drive
Hudson NH 03051

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

© 1988-2015 ACORD CORPORATION. All rights reserved.

**TOWN OF HUDSON****Fire Department**

39 Ferry Street
Hudson, New Hampshire 03051



Scott Tice, Fire Chief
stice@hudsonnh.gov · Tel: 603-886-6021 · Fax: 603-882-7115

To: Board of Selectmen
Roy E. Sorenson, Town Administrator
From: Scott Tice, Fire Chief 
Date: October 29, 2025
Re: BOS Public Agenda – 10 November 2025

Recommended Motion: To appoint David Cayot, Chief of Police, to the role of Deputy Emergency Management Director for the Town of Hudson, NH.

Background:

The Chief of Police serves as the Town of Hudson Deputy Emergency Management Director.

With Chief Dionne's retirement and Chief Cayot's promotion to Chief of Police, we need to finalize this change with Homeland Security and Emergency Management for the State of New Hampshire.

Upon the Board's approval, the attached letter will need to be signed and returned to my office so we can submit it for processing with the state.





TOWN OF HUDSON

Board of Selectmen

12 School Street
Hudson, New Hampshire 03051

Dillon Dumont, Chairman of the Board of Selectmen
ddumont@hudsonnh.gov · Tel: 603-886-6024 · Fax: 603-598-6481

November 10, 2025

Elizabeth Curless
Field Representative I
NH Homeland Security & Emergency Management
33 Hazen Drive
Concord, NH 03305

Dear Ms. Curless,

Please let this letter serve as official notice that David Cayot, Chief of Police will serve as the Deputy Emergency Management Director for the Town of Hudson, NH as appointed by the Board of Selectmen at the November 10, 2025 meeting.

Sincerely,

Dillon Dumont
Chairman, Board of Selectmen

**TOWN OF HUDSON****Police Department**

1 Constitution Drive
Hudson, New Hampshire 03051



David A. Cayot, Police Chief
dcayot@hudsonnh.gov · Tel: 603-886-6011 · Fax: 603-886-0605

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

From: David Cayot, Police Chief 

Date: November 6, 2025

Re: Agenda Item – 10 November 2025

Recommended Motion #1: To waive the competitive bidding requirements as outlined in Hudson Town Code 98-IC and allow the Police department to award the bid to McGovern Municipal HQ.

Recommended Motion #2: To accept the Police Department's recommendation to purchase three (3) police utility vehicles from McGovern Municipal HQ in the amount of \$182,013.00

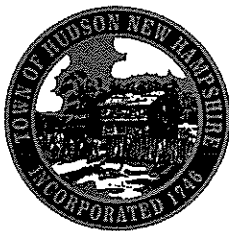
Background:

The Police Department is respectfully requesting the Board of Selectmen to allow us to purchase three (3) police Utility Vehicles from McGovern Municipal Group in Framingham Massachusetts. McGovern Municipal group is part of the Massachusetts bid system through the Greater Boston Police Council. The purchasing of the vehicles would be from the FY26 Budget.

Funding:

5630-402 (Police – Automobiles). Current amount available is \$180,000.00 An additional \$24,800 should be added to this line from Finance for reimbursement of a vehicle that was a total loss.

RECEIVED
NOVEMBER 6, 2025
BOS AGENDA



TOWN OF HUDSON, NEW HAMPSHIRE

FINANCE DEPARTMENT

12 SCHOOL STREET, HUDSON, NH 03051
(603) 886-6000 · FAX: (603) 881-3944

Chapter 98 Purchasing and Contracts

Procurement Waiver

Date: November 4, 2025

To: Board of Selectmen

From: Chief David Cayot

Procurement Waiver for: Three (3) Police Utility Vehicles

This memo is to obtain procurement of goods and services via a waiver to seek additional quotes.
This is being requested as: (Check all that apply)

- ☐ One-of-a-kind: There is no competitive alternative on the market.
- ☐ Compatibility: Must match existing brand or equipment for compatibility.
- ☐ Replacement part: For a specific brand of existing equipment.
- ☐ Unique design: Must meet physical design or quality requirements.
- ☐ Professional Services: Vendor has intimate knowledge of scope, asset, or history.
- ☒ Other :

Bid process conducted by the Greater Boston Police Council.

Describe the purpose of the purchase of goods or services and why this is recommended:

The three (3) Police Utility Vehicles will replace three current fleet vehicles. The Police Utility vehicles are replaced approximately every 4 years in order to maintain fleet readiness. I am recommending the Town bid process be waived as a Bid Process has already been conducted by Greater Boston Police Council in order to obtain the best pricing.

Staff Recommendation:

The recommendation for a waiver is based upon an objective review of the product/service required and appears to be the best interest of the Town of Hudson.

☐ Vendor and/or Staff Letter Attached (if applicable)

This procurement waiver request is accurate and complete to the best of my knowledge and belief.

Department Director Approval

Based upon the above, I authorize the procurement waiver for the goods or services specified.

Approved

Date

11/6/25

FINANCE DIRECTOR and/or TOWN ADMINISTRATOR



Quote

#QUO4735

9/26/2025

of

McGovern MHQ Inc

420-2 BOSTON TURNPIKE
SHREWSBURY MA 01545
United States

Bill To

HUDSON NH POLICE DEPT
12 SCHOOL ST
Hudson NH 03051
United States

Ship To

HUDSON NH POLICE DEPT
12 SCHOOL ST
Hudson NH 03051
United States

CAR#9

Sales Rep		PO #		Memo	Expected Ready Date
Steven Anderson					
VIN		Make	Model	Color	
Quantity	Item	Description	Contract ID	Rate	Amount
	Description				
	VEHICLE	GBPC CONTRACTED VEHICLE			
1	K8A	2025/26 FORD INTERCEPTOR POLICE UTILITY AWD	GBPC/BAPERN	\$44,895.00	\$44,895.00
1	99B	3.3L TI-VCT V6 FFV ENGINE		\$0.00	\$0.00
1	UM	Agate Black		\$0.00	\$0.00
1	51R	Spot Lamp - LED Bulb Driver Only-Unity		\$392.00	\$392.00
1	DELIVERY FEE	DELIVERY FEE - N/A - CUSTOMER TO PICK UP AT MCGOVERN FACILITY		\$0.00	\$0.00
	VEHICLE SUB				\$45,287.00
	CONTRACT EQUIP				
1	FLEET KEY	Fleet Key Vehicle - 1284X		\$375.00	\$375.00
1	2854090	Rainguard; Ventvisor®; Low Profile; Outside Channel With Tape-On; Smoke; Acrylic; Set Of 4 Ford Explorer 2020- 2025		\$125.00	\$125.00
1	GRAPHICS- INHOUSE	CUSTOMER SPECIFIC GRAPHICS KIT - HUDSON NH PD PATROL UNIT 12		\$795.00	\$795.00
2	VTX609B	VERTEX SUPER-LED LIGHT BLUE - HEADLIGHTS		\$212.00	\$424.00
1	CG47UJNT20W005	COMMAND GRILL W/WHELEN T SERIES LGTS B/W		\$1,450.00	\$1,450.00

Quantity	Item	Description	Contract ID	Rate	Amount
1	EB2EEEE-CLBV2V	WHELEN W/CORE PACKAGE INC: LEGACY 54" DUO LIGHTBAR BLUE/WHITE FRONT A/B OR A/B/R REAR WITH INSTALLED V2V SYNC MODULE, CORE CONTROLLER W/HEAD, OBD, SPEAKER AND BRACKET		\$4,815.00	\$4,815.00
1	C399	CENCOM CORE WCX CONTROL CENTER		\$0.00	\$0.00
1	C399SP	SCANPORT KIT FOR C399		\$0.00	\$0.00
1	CCTL6	WeCanX KNOB/SLIDE CONTROL HEAD - CEILING MOUNTED, RECESSED IN HAVIS BRACKET TAKEN FROM SWAP CONSOLE		\$0.00	\$0.00
1	CCTL5	WeCanX HAND-HELD CONTROL HEAD - MOUNTED IN CARGO, IN PASS SIDE WINDOW FRAME ON MAGNETIC MIC		\$385.00	\$385.00
2	CEM16	WeCanX 16 OUTPUT EXPANSION MOD		\$225.00	\$450.00
1	MMSU1	MAGNETIC MIC CLIP SINGLE UNIT - FOR CCTL5		\$50.00	\$50.00
1	SA315P	SA315P SPEAKER, BLACK PLASTIC - BEHIND GRILLE		\$0.00	\$0.00
1	SAK75D	SA315P SPK BKT DRVR EXPLORER PIU 2025		\$0.00	\$0.00
2	PSE02FCR	STRIP-LITE+ DUO FLASHR BLU/WHIT - 1/4 GLASS		\$250.00	\$500.00
2	PSBKT90	STRIP-LITE+ 90 DEG MT KIT		\$20.00	\$40.00
2	TLI2E	ION T-SERIES LINEAR DUO B/W - BLACK PLASTIC STRIP ABOVE PLATE ON GATE		\$250.00	\$500.00
2	TLI2J	ION T-SERIES LINEAR DUO R/B - GATE OPEN WARNING - BY PLATE ILLUMINATION LIGHTS		\$250.00	\$500.00
2	VTX609B	VERTEX SUPER-LED LIGHT BLUE - TAIL LIGHTS		\$212.00	\$424.00
1	Labor	Labor - TIE R/W PANELS IN TAIL TO CORE AND FLASH		\$125.00	\$125.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - TRANSFER CONSOLE - REMOVE CORE CONTROL BRACKET AND USE FOR CCTL6 TO BE MOUNTED IN CEILING, WHERE SUNGLASS HOLDER WOULD TYPICALLY BE. MOVE RADIO HEAD TO BOTTOM MOST PORTION ON ANGLED SECTION OF		\$150.00	\$150.00
1	C-FP-4	4" Filler Plate - REPLACE SIREN BRACKET WITH THIS FILL PLATE IN ANGLED SECTION		\$0.00	\$0.00
1	C-USB-3	USB-C & USB TYPE A DUAL PORT CHARGER - INSIDE BLANK AT		\$120.00	\$120.00

Quantity	Item	Description	Contract ID	Rate	Amount
		BOTTOM OF ANGLED SECTION OF CONSOLE - IGNITION			
1	C-AP-0325-1	3" Accessory Pocket 2.5" Deep - POS 1 FLAT SECTION OF CONSOLE BY OUTLETS - MOVE CUPHOLDERS TO POS 2 BEHIND POCKET THEN WILL BE CONSOLE FILL TO REAR		\$41.00	\$41.00
1	C-ARM-108	ARMREST SIDE MOUNT FLIP UP - REPLACE CURRENT ARM REST. MOUNT BRACKET TO PASS SIDE AND ORIENT HORIZONTAL ACROSS CONSOLE, BEHIND CUPHOLDERS		\$180.00	\$180.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - SPT		\$650.00	\$650.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - GUN RACK - EXACT WAY IT COMES OUT OF SWAP CAR IT GOES INTO NEW CAR ON SPT - NOTE LOCK ACTIVATION SWITCHING PRIOR TO REMOVAL AND DO SAME IN NEW CAR		\$150.00	\$150.00
1	CG-X	CHARGE GUARD-SELECT		\$100.00	\$100.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - AXON VIDEO SYSTEM W/3 CAMERAS		\$595.00	\$595.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - MDT MOUNT W/EPRINTER, DOCK, MOUNT		\$495.00	\$495.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - RADIO - MOTO APX REMOTE		\$330.00	\$330.00
1	NMOKUD20MPL	NMO 3/4" MOUNT/ MINI-U 20'		\$0.00	\$0.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - RADAR - DUAL HEAD		\$195.00	\$195.00
1	75812	STINGER FLASHLIGHT DS LED DC STEADY CHG - CONSOLE TOP, UNDER ARMREST - IGNITION		\$145.00	\$145.00
1	MHQ0010	LRG EQUIPMENT COVER 2020+ 40.5 X 18.5"		\$100.00	\$100.00
1	Wire Harness - Patrol & Slick Top	Wire Harness - Patrol & Slick Top		\$870.00	\$870.00
1	SHOP SUPPLIES	SUPPLIES		\$295.00	\$295.00
	CONTRACT EQUIP SUB				\$15,374.00
	TRADE IN				
	Trade In Credit	2022-MARKED-PIU- 1EM5K8AB0LGD00787		\$-3,000.00	\$-3,000.00

Quantity	Item	Description	Contract ID	Rate	Amount
	TRADE IN SUB			NO TRADE IN	\$3,000.00

Subtotal \$57,661.00

Tax (0%) \$0.00

Total ~~\$57,661.00~~
60,661.⁰⁰

TERMS AND CONDITIONS

Custom or Special Orders are Non-Refundable. This Quote is for Budgetary Purposes and is Not a Guarantee of Cost for Services. Quote is based on Current Information from the Client about the Project Requirements. Actual Cost may change once Project Elements are finalized. Trade value is subject to change based on time, mileage, and condition of the Vehicle at turn-in

ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from McGovern MHQ, Inc.

Ron Cloutier

Print Name

MASTER PATROL OFFICER

Title

[Signature] #513

Signature



Quote

#QUO4734

9/26/2025

of

Case # 11

McGovern MHQ Inc

420-2 BOSTON TURNPIKE
SHREWSBURY MA 01545
United States

Bill To

HUDSON NH POLICE DEPT
12 SCHOOL ST
Hudson NH 03051
United States

Ship To

HUDSON NH POLICE DEPT
12 SCHOOL ST
Hudson NH 03051
United States

Sales Rep

Steven Anderson

PO #

Memo

Expected Ready Date

VIN

Make

Model

Color

Quantity	Item	Description	Contract ID	Rate	Amount
	Description				
	VEHICLE				
	GBPC CONTRACTED VEHICLE				
1	K8A	2025/26 FORD INTERCEPTOR POLICE UTILITY AWD	GBPC/BAPERN	\$44,895.00	\$44,895.00
1	99B	3.3L TI-VCT V6 FFV ENGINE		\$0.00	\$0.00
1	UM	Agate Black		\$0.00	\$0.00
1	51R	Spot Lamp - LED Bulb Driver Only-Unity		\$392.00	\$392.00
1	DELIVERY FEE	DELIVERY FEE - N/A - CUSTOMER TO PICK UP AT MCGOVERN FACILITY		\$0.00	\$0.00
	VEHICLE SUB				\$45,287.00
	CONTRACT EQUIP				
1	FLEET KEY	Fleet Key Vehicle - 1284X		\$375.00	\$375.00
1	2854090	Rainguard; Ventvisor®; Low Profile; Outside Channel With Tape-On; Smoke; Acrylic; Set Of 4 Ford Explorer 2020-2025		\$125.00	\$125.00
1	GRAPHICS-INHOUSE	CUSTOMER SPECIFIC GRAPHICS KIT - HUDSON NH PD PATROL UNIT 12		\$795.00	\$795.00
2	VTX609B	VERTEX SUPER-LED LIGHT BLUE - HEADLIGHTS		\$212.00	\$424.00
1	CG47UIN20W005	COMMAND GRILL W/WHELEN T SERIES LGTS B/W		\$1,450.00	\$1,450.00

Quantity	Item	Description	Contract ID	Rate	Amount
1	EB2EEEE-CLBV2V	WHELEN W/CORE PACKAGE INC: LEGACY 54" DUO LIGHTBAR BLUE/WHITE FRONT A/B OR A/B/R REAR WITH INSTALLED V2V SYNC MODULE, CORE CONTROLLER W/HEAD, OBD, SPEAKER AND BRACKET		\$4,815.00	\$4,815.00
1	C399	CENCOM CORE WCX CONTROL CENTER		\$0.00	\$0.00
1	C399SP	SCANPORT KIT FOR C399		\$0.00	\$0.00
1	CCTL6	WeCanX KNOB/SLIDE CONTROL HEAD - CEILING MOUNTED, RECESSED IN HAVIS BRACKET TAKEN FROM SWAP CONSOLE		\$0.00	\$0.00
1	CCTL5	WeCanX HAND-HELD CONTROL HEAD - MOUNTED IN CARGO, IN PASS SIDE WINDOW FRAME ON MAGNETIC MIC		\$385.00	\$385.00
2	CEM16	WeCanX 16 OUTPUT EXPANSION MOD		\$225.00	\$450.00
1	MMSU1	MAGNETIC MIC CLIP SINGLE UNIT - FOR CCTL5		\$50.00	\$50.00
1	SA315P	SA315P SPEAKER, BLACK PLASTIC - BEHIND GRILLE		\$0.00	\$0.00
1	SAK75D	SA315P SPK BKT DRVR EXPLORER PIU 2025		\$0.00	\$0.00
2	PSE02FCR	STRIP-LITE+ DUO FLASHR BLU/WHT - 1/4 GLASS		\$250.00	\$500.00
2	PSBKT90	STRIP-LITE+ 90 DEG MT KIT		\$20.00	\$40.00
2	TLI2E	ION T-SERIES LINEAR DUO B/W - BLACK PLASTIC STRIP ABOVE PLATE ON GATE		\$250.00	\$500.00
2	TLI2J	ION T-SERIES LINEAR DUO R/B - GATE OPEN WARNING - BY PLATE ILLUMINATION LIGHTS		\$250.00	\$500.00
2	VTX609B	VERTEX SUPER-LED LIGHT BLUE - TAIL LIGHTS		\$212.00	\$424.00
1	Labor	Labor - TIE R/W PANELS IN TAIL TO CORE AND FLASH		\$125.00	\$125.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - TRANSFER CONSOLE - REMOVE CORE CONTROL BRACKET AND USE FOR CCTL6 TO BE MOUNTED IN CEILING, WHERE SUNGLASS HOLDER WOULD TYPICALLY BE. MOVE RADIO HEAD TO BOTTOM MOST PORTION ON ANGLED SECTION OF		\$150.00	\$150.00
1	C-FP-4	4" Filler Plate - REPLACE SIREN BRACKET WITH THIS FILL PLATE IN ANGLED SECTION		\$0.00	\$0.00
1	C-USB-3	USB-C & USB TYPE A DUAL PORT CHARGER - INSIDE BLANK AT		\$120.00	\$120.00

Quantity	Item	Description	Contract ID	Rate	Amount
		BOTTOM OF ANGLED SECTION OF CONSOLE - IGNITION			
1	C-AP-0325-1	3" Accessory Pocket 2.5" Deep - POS 1 FLAT SECTION OF CONSOLE BY OUTLETS - MOVE CUPHOLDERS TO POS 2 BEHIND POCKET THEN WILL BE CONSOLE FILL TO REAR		\$41.00	\$41.00
1	C-ARM-108	ARMREST SIDE MOUNT FLIP UP - REPLACE CURRENT ARM REST. MOUNT BRACKET TO PASS SIDE AND ORIENT HORIZONTAL ACROSS CONSOLE, BEHIND CUPHOLDERS		\$180.00	\$180.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - SPT		\$650.00	\$650.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - GUN RACK - EXACT WAY IT COMES OUT OF SWAP CAR IT GOES INTO NEW CAR ON SPT - NOTE LOCK ACTIVATION SWITCHING PRIOR TO REMOVAL AND DO SAME IN NEW CAR		\$150.00	\$150.00
1	CG-X	CHARGE GUARD-SELECT		\$100.00	\$100.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - AXON VIDEO SYSTEM W/3 CAMERAS		\$595.00	\$595.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - MDT MOUNT W/EPRINTER, DOCK, MOUNT		\$495.00	\$495.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - RADIO - MOTO APX REMOTE		\$330.00	\$330.00
1	NMOKUD20MPL	NMO 3/4" MOUNT/ MINI-U 20'		\$0.00	\$0.00
1	TRANSFER- CAR SWAP	TRANSFER PARTS FROM SWAP CAR - RADAR - DUAL HEAD		\$195.00	\$195.00
1	75812	STINGER FLASHLIGHT DS LED DC STEADY CHG - CONSOLE TOP, UNDER ARMREST - IGNITION		\$145.00	\$145.00
1	MHQ0010	LRG EQUIPMENT COVER 2020+ 40.5 X 18.5"		\$100.00	\$100.00
1	Wire Harness - Patrol & Slick Top	Wire Harness - Patrol & Slick Top		\$870.00	\$870.00
1	SHOP SUPPLIES	SUPPLIES		\$295.00	\$295.00
	CONTRACT EQUIP SUB				\$15,374.00
	TRADE IN				
	Trade In Credit	2022 MARKED PIU 1FM5K8AB3LGA55337		\$3,250.00	\$3,250.00

Quantity	Item	Description	Contract ID	Rate	Amount
	TRADE IN SUB			NOT TRADING IN	\$3,250.00
				Subtotal	\$57,411.00
				Tax (0%)	\$0.00
				Total	\$57,411.00 60,661.00

TERMS AND CONDITIONS

Custom or Special Orders are Non-Refundable. This Quote is for Budgetary Purposes and is Not a Guarantee of Cost for Services. Quote is based on Current Information from the Client about the Project Requirements. Actual Cost may change once Project Elements are finalized. Trade value is subject to change based on time, mileage, and condition of the Vehicle at turn-in

ORDER ACKNOWLEDGEMENT

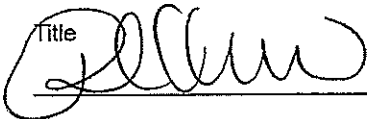
By signing this document you are agreeing to the above terms and conditions of this order from McGovern MHQ, Inc.

Don Cloutier

Print Name

MASTER PATROL OFFICER

Title



Signature



Quote

#QUO4605

10/16/2025

of

CAR #12

McGovern MHQ Inc

420-2 BOSTON TURNPIKE
SHREWSBURY MA 01545
United States

Bill To

HUDSON NH POLICE DEPT
12 SCHOOL ST
Hudson NH 03051
United States

Ship To

HUDSON NH POLICE DEPT
12 SCHOOL ST
Hudson NH 03051
United States

Sales Rep

Steven Anderson

PO #

Memo

Expected Ready Date

VIN

Make

Model

Color

Quantity

Item

Description

Contract
ID

Rate

Amount

Description

VEHICLE

GBPC CONTRACTED VEHICLE

1

K8A

2025/26 FORD INTERCEPTOR
POLICE UTILITY AWD

GBPC/BAPERN

\$44,895.00

\$44,895.00

1

99B

3.3L TI-VCT V6 FFV ENGINE

\$0.00

\$0.00

1

UM

Agate Black

\$0.00

\$0.00

1

51R

Spot Lamp - LED Bulb Driver Only-Unity

\$392.00

\$392.00

1

DELIVERY
FEE

DELIVERY FEE - N/A - CUSTOMER TO
PICK UP AT MCGOVERN FACILITY

\$0.00

\$0.00

VEHICLE SUB

\$45,287.00

CONTRACT
EQUIP

1

FLEET KEY

Fleet Key Vehicle - 1284X

\$375.00

\$375.00

1

2854090

Rainguard; Ventvisor®; Low Profile;
Outside Channel With Tape-On; Smoke;
Acrylic; Set Of 4 Ford Explorer 2020-
2025

\$125.00

\$125.00

1

GRAPHICS-
INHOUSE

CUSTOMER SPECIFIC GRAPHICS KIT
- HUDSON NH PD PATROL **GHOST
GRAPHICS** UNIT 12

\$795.00

\$795.00

2

VTX609B

VERTEX SUPER-LED LIGHT BLUE -
HEADLIGHTS

\$212.00

\$424.00

Quantity	Item	Description	Contract ID	Rate	Amount
1	CG47UJNT20W005	COMMAND GRILL W/WHELEN T SERIES LGTS B/W		\$1,450.00	\$1,450.00
1	BSFW50ZD-BW	WHELEN INNER EDGE W/CORE PACKAGE INC: FST DUO LIGHTBAR BLUE/WHITE FRONT, RST DUO REAR , CORE CONTROLLER W/HEAD, OBD, SPEAKER AND BRACKET		\$4,550.00	\$4,550.00
1	BS508D-BRA	I-E RST WCX 8-LT DUAL 2020 UTILITY B/R/A		\$0.00	\$0.00
1	CV2V	VEHICLE-TO-VEHICLE SYNC MODULE		\$295.00	\$295.00
1	C399	CENCOM CORE WCX CONTROL CENTER		\$0.00	\$0.00
1	C399SP	SCANPORT KIT FOR C399		\$0.00	\$0.00
1	CCTL6	WeCanX KNOB/SLIDE CONTROL HEAD - CEILING MOUNTED, RECESSED IN HAVIS BRACKET TAKEN FROM SWAP CONSOLE		\$0.00	\$0.00
1	CCTL5	WeCanX HAND-HELD CONTROL HEAD - MOUNTED IN CARGO, IN PASS SIDE WINDOW FRAME ON MAGNETIC MIC		\$385.00	\$385.00
2	CEM16	WeCanX 16 OUTPUT EXPANSION MOD		\$225.00	\$450.00
1	MMSU1	MAGNETIC MIC CLIP SINGLE UNIT - FOR CCTL5		\$50.00	\$50.00
1	SA315P	SA315P SPEAKER, BLACK PLASTIC - BEHIND GRILLE		\$0.00	\$0.00
1	SAK75D	SA315P SPK BKT DRVR EXPLORER PIU 2025		\$0.00	\$0.00
2	PSE02FCR	STRIP-LITE+ DUO FLASHR BLU/WHIT - 1/4 GLASS		\$250.00	\$500.00
2	PSBKT90	STRIP-LITE+ 90 DEG MT KIT		\$20.00	\$40.00
2	TLI2E	ION T-SERIES LINEAR DUO B/W - BLACK PLASTIC STRIP ABOVE PLATE ON GATE		\$250.00	\$500.00
2	TLI2J	ION T-SERIES LINEAR DUO R/B - GATE OPEN WARNING - BY PLATE ILLUMINATION LIGHTS		\$250.00	\$500.00
2	VTX609B	VERTEX SUPER-LED LIGHT BLUE - TAIL LIGHTS		\$212.00	\$424.00
1	Labor	Labor - TIE R/W PANELS IN TAIL TO CORE AND FLASH		\$125.00	\$125.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - TRANSFER CONSOLE - REMOVE CORE CONTROL BRACKET AND USE FOR CCTL6 TO BE MOUNTED IN CEILING, WHERE SUNGLASS HOLDER WOULD TYPICALLY BE. MOVE RADIO HEAD TO BOTTOM MOST PORTION ON ANGLED SECTION OF		\$150.00	\$150.00

Quantity	Item	Description	Contract ID	Rate	Amount
1	C-FP-4	4" Filler Plate - REPLACE SIREN BRACKET WITH THIS FILL PLATE IN ANGLED SECTION		\$0.00	\$0.00
1	C-USB-3	USB-C & USB TYPE A DUAL PORT CHARGER - INSIDE BLANK AT BOTTOM OF ANGLED SECTION OF CONSOLE - IGNITION		\$120.00	\$120.00
1	C-AP-0325-1	3" Accessory Pocket 2.5" Deep - POS 1 FLAT SECTION OF CONSOLE BY OUTLETS - MOVE CUPHOLDERS TO POS 2 BEHIND POCKET THEN WILL BE CONSOLE FILL TO REAR		\$41.00	\$41.00
1	C-ARM-108	ARMREST SIDE MOUNT FLIP UP - REPLACE CURRENT ARM REST. MOUNT BRACKET TO PASS SIDE AND ORIENT HORIZONTAL ACROSS CONSOLE, BEHIND CUPHOLDERS		\$180.00	\$180.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - SPT		\$650.00	\$650.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - GUN RACK - EXACT WAY IT COMES OUT OF SWAP CAR IT GOES INTO NEW CAR ON SPT - NOTE LOCK ACTIVATION SWITCHING PRIOR TO REMOVAL AND DO SAME IN NEW CAR		\$150.00	\$150.00
1	CG-X	CHARGE GUARD-SELECT		\$100.00	\$100.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - AXON VIDEO SYSTEM W/3 CAMERAS		\$595.00	\$595.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - MDT MOUNT W/EPRIINTER, DOCK, MOUNT		\$495.00	\$495.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - RADIO - MOTO APX REMOTE		\$330.00	\$330.00
1	NMOKUD20MPL	NMO 3/4" MOUNT/ MINI-U 20'		\$0.00	\$0.00
1	TRANSFER-CAR SWAP	TRANSFER PARTS FROM SWAP CAR - RADAR - DUAL HEAD		\$195.00	\$195.00
1	75812	STINGER FLASHLIGHT DS LED DC STEADY CHG - CONSOLE TOP, UNDER ARMREST - IGNITION		\$145.00	\$145.00
1	MHQ0010	LRG EQUIPMENT COVER 2020+ 40.5 X 18.5"		\$100.00	\$100.00
1	Wire Harness - Patrol & Slick Top	Wire Harness - Patrol & Slick Top		\$870.00	\$870.00
1	SHOP SUPPLIES	SUPPLIES		\$295.00	\$295.00
	CONTRACT EQUIP SUB				\$15,404.00

Quantity	Item	Description	Contract ID	Rate	Amount
	TRADE IN				
	Trade In Credit	2022 MARKED PIU 1FM5K8AB1LGA55336		\$-3,250.00	\$-3,250.00
	TRADE IN				
	SUB				\$-3,250.00

Subtotal	\$57,441.00
Tax (0%)	\$0.00
Total	\$57,441.00 \$60,691.00

TERMS AND CONDITIONS

Custom or Special Orders are Non-Refundable. This Quote is for Budgetary Purposes and is Not a Guarantee of Cost for Services. Quote is based on Current Information from the Client about the Project Requirements. Actual Cost may change once Project Elements are finalized. Trade value is subject to change based on time, mileage, and condition of the Vehicle at turn-in

ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from McGovern MHQ, Inc.

RON CLOSTER

Print Name

MASTER PATROL OFFICER

Title

 #513

Signature



TOWN OF HUDSON

Hudson Community Media

12 School Street
Hudson, New Hampshire 03051

Michael Johnson, Director of Community Media
mjohnson@hudsonnh.gov · Tel: 603-578-3959

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

From: Mike Johnson, Director of Community Media **MJ**

Date: November 4, 2025

Re: HCTV Underwriting Policy 1st Read and Presentation

With community media organizations across the industry facing increasing funding challenges, HCTV is proud to introduce a new underwriting policy designed to help our station generate additional revenue beginning in **January 2026**.

This policy has been reviewed by our Town Attorney, the Cable Utility Advisory Committee, and the Hudson School District. We are now seeking **final input and approval of the Board of Selectmen**, with the goal of finalizing and implementing the policy by **December 2025**. This timeline will allow us to begin reaching out to potential underwriting partners to support our station's continued growth and community service.

At the **November 10, 2025** Board of Selectmen meeting, alongside our proposed Warrant Article, I would like to provide a brief presentation outlining the policy, its objectives, and examples of how underwriting messages will appear across our media channels. Thank you for your time and consideration. I look forward to your feedback and to presenting this exciting initiative.

Thank you for your support and consideration of this request.

Michael Johnson



Town of Hudson, NH

Policies and Procedures

Section: HCTV

Subject: Community Media (HCTV) Underwriting Policy

Policy Number: N/A	Revision Number: 1
Approved By: Board of Selectmen	Revision Dates: 2025
Origination Date: 08/21/2025	Review Frequency: Annually

PURPOSE AND SCOPE

With declining Cable Franchise Fee revenues, we aim to support funding our department by inviting businesses and organizations to support our efforts through underwriting our in-house broadcasts.

APPLICABILITY

This policy applies to the Town of Hudson Community Media department/HCTV.

DEFINITIONS

Underwriting in community media is a form of sponsorship where businesses or organizations provide financial support in exchange for a brief, non-promotional acknowledgment on air. They are not meant to persuade but to recognize the support of the sponsor while maintaining adherence to the station's non-commercial rules and regulations.

UNDERWRITING PROCEDURES

Permissible Underwriting Messages

Users are permitted to include the following business or organizational details for identification and promotional purposes: the name of the business or organization, the length of time the business has been in operation, an established slogan or tagline, and contact information such as a phone number or website.

Non-permissible Underwriting Messages

The inclusion of certain types of content is strictly prohibited. This includes comparative, qualitative, or overtly promotional language; statements regarding pricing or value; and any inducements to buy, sell, rent, lease, borrow, or loan. Additionally, third-party endorsements, explicit calls to action, and the use of first- or second-person language (e.g., “you,” “we,” “us,” “I”) that may imply endorsement by the station are not allowed per the Cable Franchise agreement.

Additional guidelines

HCTV maintains strict content standards to ensure compliance with community media values and applicable regulations. Political advertising, including any form of secondary political promotion, is not accepted under any circumstances. Sponsorships that promote drugs, gambling, alcohol, tobacco, or firearms are also prohibited. To maintain consistency and adherence to content guidelines, all underwriting announcements must be produced in-house by HCTV staff. Furthermore, all content must comply with applicable laws and regulations, including those set forth by the FCC regarding underwriting announcements.

Payment for underwriting will be sent to the Town of Hudson finance department by check to the Town of Hudson – HCTV

UNDERWRITING TIMELINE

HCTV shall permit no more than seven (7) underwriters per calendar year, with each underwriting agreement commencing on January 1 and terminating on December 31 of the same year in which the contract is executed.

Each underwriter shall receive a minimum of forty-four (44) broadcasts annually, along with a social media mention on Facebook on the day the corresponding event is broadcast live on HCTV.

POLICY REVIEW AND AMENDMENTS

This policy shall be reviewed and re-affirmed on a regular basis, no less often than every three (3) years, to ensure the accuracy and applicability of State and Federal statutory requirements, as well changes in departmental responsibilities. This policy shall be reviewed by the Director of Community Media, the Cable Advisory Committee, Town Administrator and Board of Selectmen.



Underwriter Program

Annual Cost: \$2,000

Coverage: Live and Recorded Events – Minimum of 44 per year

Availability: Limited to no more than 7 underwriters annually

Underwriter Benefits

- Name/Logo featured in opening and/or closing graphics of each broadcast
- Business thank-you mention during events via lower third and/or break graphics
- All broadcasts are available on demand on www.hudsonctv.com
- Widespread distribution on streaming platforms via Cablecast Screenweave: Roku, Fire TV, Apple TV, iOS, Android
- Broadcast coverage on Comcast Cable Channels: 6, 8, 22, and 1073HD
- Business thank-you graphic on the HCTV Carousel and on game day social media posts

Contract Term: January 1 – December 31 (Annually)

Checks Payable To: *Town of Hudson – HCTV*

Questions?

Give us a call at (603) 578-3959 or email us at HCTV@hudsonctv.com.

Hudson Community Television

19 Kimball Hill Road, Hudson, NH 03051



**HUDSON COMMUNITY TELEVISION
UNDERWRITING AGREEMENT**

Underwriter Information

First Name: _____ **Last Name:** _____

Address: _____

City: _____ **State:** _____ **Zip:** _____

Phone Number: _____ **Email:** _____

Business/Organization Information

Name of Business/Organization: _____

Type of Business/Organization: _____

Underwriting Message

*Please email a copy of your logo to **HCTV@hudsonctv.com***

Contract Term: One-year commitment from **January 1 to December 31**

Program: HCTV Underwriting

Sponsorship Fee: **\$2,000**

Signatures

Underwriter Signature: _____ **Date:** _____

HCTV Representative Signature: _____ **Date:** _____

Hudson Community Television sincerely thanks you for your support of our station.



TOWN OF HUDSON
Hudson Community Television
19 Kimball Hill Rd.
Hudson, New Hampshire 03051



Xen Vurgaropulos, Cable Committee Liaison

David Morin, HCTV Selectmen Liaison

Michael Johnson, Director • mjohnson@hudsonctv.com • Tel: 603-578-3959

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

From: Michael Johnson, Director of Community Media

Date: November 5, 2025

Re: Warrant Article Consideration: Modify Hudson Community Television Revolving Fund

Following our Budget Presentation at the October 23, 2025, meeting, HCTV is proposing a Warrant Article to allocate the **full Cable Franchise Fee Revenue** beginning in Fiscal Year 2027 (FY27) into the Hudson Community Television Revolving Fund.

As outlined in our presentation, HCTV continues to face increasing operational costs and challenges of maintaining and replacing aging production and broadcast equipment. Allocating the full franchise fee revenue to the HCTV Revolving Fund will ensure that the department can sustainably fund its operations and equipment directly through the revenues generated by the cable franchise fees for about two years without going into what is available in our Revolving Fund.

This will strengthen the Community Media Departments ability to serve the residents of Hudson and provide financial stability for long-term planning.

We respectfully request the Board's consideration and support of this Warrant Article for inclusion on the upcoming Town Warrant.

Thank you for your continued support of Hudson Community Television.

Michael Johnson

Warrant Article Proposed Verbiage and Background Modify Hudson Community Television Revolving Fund

To see if the Town will vote pursuant to RSA ----- to modify the existing Hudson Community Television Revolving fund established in 2015, to increase the amount of cable franchise fee revenues received from our Cable Franchise Agreement from (80%) to (100%).

The Cable Franchise Agreement revenue share shall be as follows:

Beginning July, 1, 2026 = 100% to the HCTV Revolving Fund

0% To the Town's General Fund

Such monies, in addition to any Cable Franchise Equipment grants, will be deposited into the fund and the money in the fund shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general fund balance. The Town treasurer shall have custody of all monies in the fund, and shall pay out the same only upon order of the Board of Selectmen and no further approval is required by the Board of Selectmen to expend. These funds may be expended only for purposes of community television access for public, education, or government, cable facilities equipment, maintenance, renovations, or associated operating and administrative purposes. (Majority Vote required)

Recommended by the Board of Selectmen 0-0-0

Recommended by the Budget Committee 0-0-0

Background

This article provides funding to support Hudson Community Television's operational costs. When the Revolving Fund for PEG (Public, Educational, and Government) operations was established in 2015, cable television generated sufficient revenue for HCTV to operate at its current capacity. However, with the continued trend of cord-cutting and the growing shift toward streaming as the primary way people watch content, HCTV has experienced a significant decline in revenue. This Warrant Article seeks to provide temporary financial relief to sustain HCTV's operations during this challenging period for FY27 and FY28.

HCTV UNDERWRITER PROGRAM

Board of Selectmen Meeting 11-10-25



WHAT IS UNDERWRITING

Underwriting in community media is a form of sponsorship where businesses or organizations provide financial support in exchange for a brief, non-promotional acknowledgment on air. They are not meant to persuade but to recognize the support of the sponsor while maintaining adherence to the station's non-commercial rules and regulations.



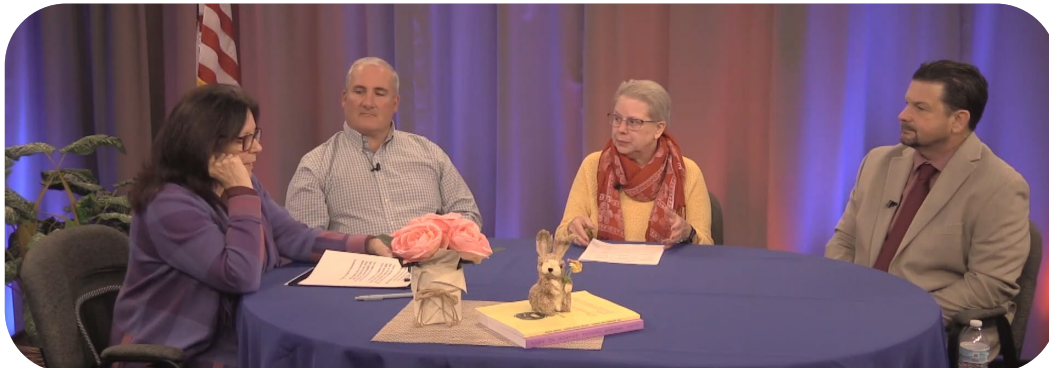
UNDERWRITING TIMELINE YEAR 1

JANUARY-DECEMBER

7 Underwriters Annually @ \$2000 a year

Minimum of 44 Broadcasts Annually

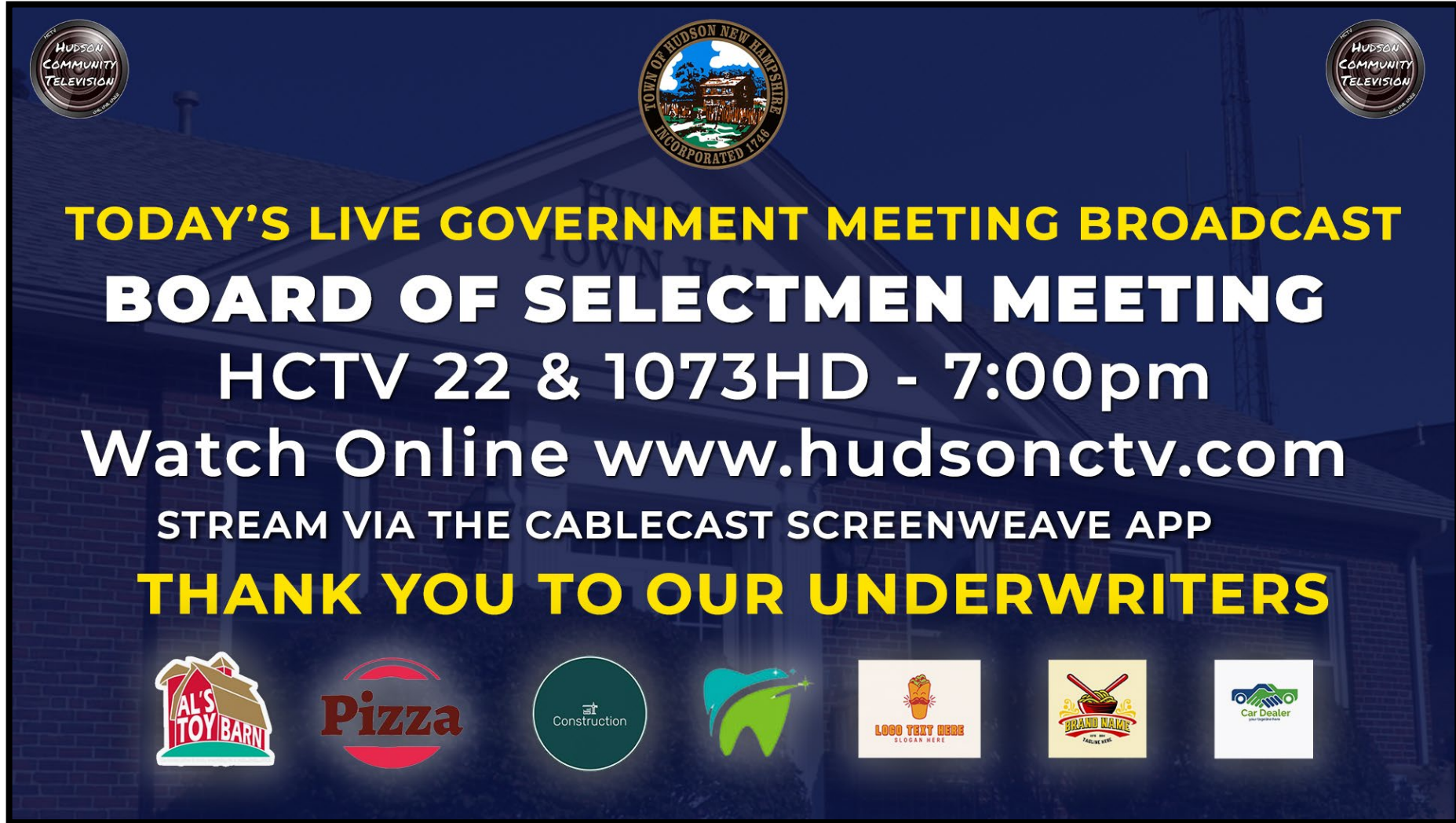
Broadcast Day Social Media Mentions



ANNUAL REVIEW

This policy shall be reviewed and re-affirmed on a regular basis, no less often than every three (3).

EXAMPLE OF AN UNDERWRITING SOCIAL MEDIA GRAPHIC



The graphic is a dark blue rectangular banner with a faint background image of a town hall. It features several logos at the top: Hudson Community Television (HCTV) in the top left and right corners, and the Town of Hudson New Hampshire seal in the center. The main text is centered and reads: "TODAY'S LIVE GOVERNMENT MEETING BROADCAST" in yellow, "BOARD OF SELECTMEN MEETING" in white, "HCTV 22 & 1073HD - 7:00pm" in white, "Watch Online www.hudsonctv.com" in white, "STREAM VIA THE CABLECAST SCREENWEAVE APP" in white, and "THANK YOU TO OUR UNDERWRITERS" in yellow. At the bottom, there is a row of seven logos: Al's Toy Barn, Pizza, Construction, a green tooth logo, a logo with a face and the text "LOGO TEXT HERE SLOGAN HERE", Brand Walkie, and Car Dealer. A large HCTV logo is also in the bottom right corner.

TODAY'S LIVE GOVERNMENT MEETING BROADCAST
BOARD OF SELECTMEN MEETING
HCTV 22 & 1073HD - 7:00pm
Watch Online www.hudsonctv.com
STREAM VIA THE CABLECAST SCREENWEAVE APP
THANK YOU TO OUR UNDERWRITERS

Logos at the bottom include:
AL'S TOY BARN
Pizza
Construction
A green tooth logo
LOGO TEXT HERE
SLOGAN HERE
BRAND WALKIE
Car Dealer
HUDSON COMMUNITY TELEVISION



BECOME AN HCTV UNDERWRITER

SUPPORT HYPER-LOCAL COMMUNITY MEDIA

HCTV connects the community in the form of covering Government Meetings, Sports, School Events and Community Stories

To learn more about our underwriter program please scan the Qr Code



HCTV is available on Comcast Channel 6, 8, 22, and 1073HD as well as streaming on the Cablecast Screenweave App on





2026 HCTV Warrant Article

Modify Hudson Community Television Revolving Fund

To see if the Town will vote pursuant to RSA ----- to modify the existing Hudson Community Television Revolving fund established in 2015, to increase the amount of cable franchise fee revenues received from our Cable Franchise Agreement from (80%) to (100%).

The Cable Franchise Agreement revenue share shall be as follows:

**Beginning July, 1, 2026 = 100% to the HCTV Revolving Fund
0% To the Town's General Fund**

Such monies, in addition to any Cable Franchise Equipment grants, will be deposited into the fund and the money in the fund shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general fund balance. The Town treasurer shall have custody of all monies in the fund, and shall pay out the same only upon order of the Board of Selectmen and no further approval is required by the Board of Selectmen to expend. These funds may be expended only for purposes of community television access for public, education, or government, cable facilities equipment, maintenance, renovations, or associated operating and administrative purposes. (Majority Vote required)

Recommended by the Board of Selectmen 0-0-0
Recommended by the Budget Committee 0-0-0



Background

This article provides funding to support Hudson Community Television's operational costs. When the Revolving Fund for PEG (Public, Educational, and Government) operations was established in 2015, cable television generated sufficient revenue for HCTV to operate at its current capacity. However, with the continued trend of cord-cutting and the growing shift toward streaming as the primary way people watch content, HCTV has experienced a significant decline in revenue. This Warrant Article seeks to provide temporary financial relief to sustain HCTV's operations during this challenging period for FY27 and FY28.



Surrounding Communities Franchise Fee Allocation

- **Bedford Community TV – 100%, 5% Cap**
- **Goffstown TV – 100%, 5% Cap**
- **Nashua PEGTV – 50%/50%, 4% Cap**
- **Granite Town Media – 100%**



CURRENT FY27 ANTICIPATED ALLOCATION



80%
\$283,000



20%
\$70,972

- This number is anticipated and is subject to change due to cable-cutting

**TOWN OF HUDSON****Finance Department**

12 School Street

Hudson, New Hampshire 03051

Laurie May, Finance Director

lmay@hudsonnh.gov · Tel: 603-886-6000 · Fax: 603-881-3944

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

From: Laurie May, Finance Director **LM**

Date: November 6, 2025

Re: 2025 Tax Rate – Use of Fund Balance

Recommended Motion: The Board of Selectmen hereby authorize the use of \$1,100,000 of the Town's \$10,057,373 Unassigned Fund Balance in support of the tax rate, being approximately \$17.15 per thousand, as recommended by the Finance Director.

Background:

Attached please find documentation for setting the Town of Hudson's 2025 Tax Rate. If the Board of Selectmen use \$1,100,000 of the Town's \$10,057,373 Unassigned Fund Balance, the tax rate will be approximately \$17.15 per thousand. This tax rate represents a 4.3% or 70¢ increase over last year's tax rate of \$16.45 per thousand.

Using \$1,100,000 of the surplus as budgeted from the Unassigned Fund Balance would leave a surplus balance of \$8,957,373 which is equal to 8.8% of Fiscal Year 2025 gross appropriations. This percentage meets the requirements of our fund balance policy.

The motion above supports the use of surplus as budgeted.

Funding:

1,100,000 from Fund Balance

RECEIVED
AUG 07 2025
BOS AGENDA

8E



New Hampshire
Department of
Revenue
Administration

2025
\$17.15

Preliminary Tax Rate
Tax Rate not Finalized

Tax Rate Breakdown Hudson

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$28,663,775	\$5,108,767,377	\$5.61
County	\$5,746,518	\$5,108,767,377	\$1.12
Local Education	\$46,825,931	\$5,108,767,377	\$9.17
State Education	\$6,167,164	\$4,939,189,977	\$1.25
Total	\$87,403,388		\$17.15

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Total			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$87,403,388
War Service Credits	(\$827,600)
Village District Tax Effort	
Total Property Tax Commitment	\$86,575,788

Preliminary Tax Rate - Hudson

11/10/2025 8:38:04 PM

1 of 5



New Hampshire
Department of
Revenue
Administration

2024
\$16.45

Tax Rate Breakdown Hudson

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$24,954,332	\$5,014,301,111	\$4.97
County	\$4,692,107	\$5,014,301,111	\$0.94
Local Education	\$46,633,002	\$5,014,301,111	\$9.30
State Education	\$6,000,939	\$4,849,080,911	\$1.24
Total	\$82,280,380		\$16.45

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Total			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$82,280,380
War Service Credits	(\$822,800)
Village District Tax Effort	
Total Property Tax Commitment	\$81,457,580

Sam Greene

11/6/2024

Sam Greene
Director of Municipal and Property Division
New Hampshire Department of Revenue Administration



New Hampshire
Department of
Revenue
Administration

2023
\$15.68

Tax Rate Breakdown Hudson

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$23,225,811	\$4,928,386,656	\$4.71
County	\$4,377,071	\$4,928,386,656	\$0.89
Local Education	\$43,296,398	\$4,928,386,656	\$8.79
State Education	\$6,136,479	\$4,741,298,156	\$1.29
Total	\$77,035,759		\$15.68

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Total			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$77,035,759
War Service Credits	(\$796,800)
Village District Tax Effort	
Total Property Tax Commitment	\$76,238,959

Sam Greene

11/21/2023

Sam Greene
Director of Municipal and Property Division
New Hampshire Department of Revenue Administration



New Hampshire
Department of
Revenue
Administration

2022
\$14.69

Tax Rate Breakdown Hudson

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$21,843,262	\$4,768,015,119	\$4.58
County	\$3,862,375	\$4,768,015,119	\$0.81
Local Education	\$39,493,094	\$4,768,015,119	\$8.28
State Education	\$4,653,493	\$4,581,821,419	\$1.02
Total	\$69,852,224		\$14.69

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Total			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$69,852,224
War Service Credits	(\$790,500)
Village District Tax Effort	
Total Property Tax Commitment	\$69,061,724

Sam Greene

12/6/2022

Sam Greene
Director of Municipal and Property Division
New Hampshire Department of Revenue Administration



New Hampshire
Department of
Revenue
Administration

2021
\$21.67

Tax Rate Breakdown Hudson

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$20,969,092	\$3,218,932,520	\$6.52
County	\$3,860,662	\$3,218,932,520	\$1.20
Local Education	\$38,344,344	\$3,218,932,520	\$11.91
State Education	\$6,294,306	\$3,078,803,420	\$2.04
Total	\$69,468,404		\$21.67

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Total			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$69,468,404
War Service Credits	(\$822,000)
Village District Tax Effort	
Total Property Tax Commitment	\$68,646,404

James P. Gerry
Director of Municipal and Property Division
New Hampshire Department of Revenue Administration

11/23/2021

**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: November 6, 2025
Re: Human Resources Generalist Position

Motion:

To appoint Selectmen _____ and Selectmen _____ to the Human Resource Generalist Interview Committee along with the Town Administrator and Department Heads to be determined.

Background:

As you know we discussed creating a Human Resources Generalist position in lieu of proceeding with the Assistant Town Administrator position. Attached hereto is a job description for the proposed position and I would kindly ask that we begin the posting period. Further, I am recommending that the Board form an interview committee consisting of two (2) Selectmen, myself, and two (2) Department Heads to be determined, for conducting interviews of the candidates beginning with any internal employees that are qualified and interested. Upon conclusion of this process, and if applicable, posting to the public could be convened. Either way a final interview before the full Board could be scheduled for confirmation of selection of the best candidate. This process will follow in practice by which we conducted for the Finance Director and Town Planner.

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

RECEIVED**NOV 05, 2025****BOS AGENDA**



Town of Hudson, NH

Department: Town Administration

Subject: Job Description

Title: Human Resource Generalist	Revision Dates:
Union: N/A	Review Frequency: Upon Hiring / 3 years
Origination Date: 11/01/2025	Review Dates:

A. Accountability

Reports directly to and is accountable to the Town Administrator.

B. General Duties & Responsibilities

The Human Resource Generalist, reporting to the Town Administrator, is responsible for guiding and managing the purposed functions of the Human Resources related business of town-wide administration. This is a confidential position remaining objective through coordination, albeit fostering, policies and programs across the organization, ensuring legal compliance and supporting the successful implementation of the Town's Mission.

C. Essential Duties & Responsibilities

1. Collaborate with Town Administrator to understand the organizational goals and strategy related to staff, recruitment and retention.
2. Provide outstanding professional customer service to existing employees, retirees, and applicants for employment.
3. Administer HR programs and practices, including compensation and leave, disciplinary matters, disputes and investigations, performance management, employee recognition, occupational health and safety, and training and development.
4. Monitor and ensure Town's compliance with federal, state, municipal, and local employment laws and regulations.
5. Provide guidance to Department Heads, Supervisors, and employees regarding a variety of complex employment situations as needed. Provide advice and technical assistance in solving problems and improving departmental procedures.
6. Promote positive working relationships between management and labor unions, and record grievances promptly in accordance with Collective Bargaining Agreements.
7. Conduct investigations and provide recommendations on staff disputes, grievances, misconduct, and policy infractions.

8. Coordinates in-service training programs for town-wide employees subjective to their essential duties and responsibilities.
9. Works with the various Department Heads on respective training plans for specific disciplines of departments.
10. Collaborate with Department Heads to ensure job descriptions remain accurate and up to date.
11. Performs job description audits relative to the townwide operations including conducting classification reviews and wage surveys as necessary.
12. Assists in creating job postings including responsibilities of recruiting and applicant tracking systems in consultation with the Department Heads and Town Administrator.
13. Assists with background checks for new employees and/or inquiries from former employees. Develops associated checklist for each respectively.
14. Participates in job candidate interviews including developing appropriate questions, scoring matrixes, moreover practical exercises for job testing and/or certification of relative experience.
15. Is a contributing member of the collective bargaining management team including collecting relative data and contract compliance across the various bargaining units.
16. Ensures and maintains a secured database for job descriptions and townwide policies including scheduling timely review thereof for presentation to the Board of Selectmen.
17. Recommends best practices for review of policies and practices to maintain modern employment compliance. Prepares and updates the employee personnel manual.
18. Develops secure and confidential HR databases for records retention and archiving
19. Assists with and verifies required personnel and payroll change notices.
20. Works closely with the Town Administrator on daily operations in Administration assisting with Right to Know requests and/or public inquires and complaints that require due diligence.
21. Performs other duties as assigned notwithstanding projects appropriately assigned by the Town Administrator.

D. Knowledge, Skills & Abilities

The employee must be able to demonstrate proficiency in the performance of the following essential job functions:

1. Bachelors Degree in Human Resources or related field.
2. Excellent verbal and written communication skills.
3. Strong public speaking skills.
4. Demonstrates strong interpersonal skills.
5. Highly detail-oriented, organized, and able to adapt to shifting priorities.
6. Strong problem-solving skills.
7. Ability to maintain strict confidentiality.
8. Ability to adapt to the evolving needs of the organization and employees.

E. Other Considerations and Requirements

1. This is a physically sedentary position and the employee is not required to do extensive physical exertion.
2. The nature of the position requires the employee to possess unquestioned integrity, self-discipline and confidentiality.
3. Employee must have the ability to establish and maintain effective relationships with employees, elected officials and the general public including preparing and presenting at public meetings.

F. Abilities

1. Oral Comprehension — Ability to listen to and understand information and ideas presented through spoken words and sentences.
2. Oral Expression — Ability to clearly communicate information and ideas through speech so others can understand.
3. Written Comprehension — Ability to read and understand information and ideas presented in writing.
4. Deductive Reasoning — Ability to apply general rules to specific problems to reach logical and effective solutions.
5. Speech Clarity — Ability to speak clearly so others can easily understand.
6. Written Expression — Ability to effectively communicate information and ideas in writing.



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: Finance Department
Date: November 6, 2025
Re: FY 2027 Warrant Articles and Default Budget

Informational:

The FY2027 Board of Selectmen Proposed Budget has been pushed to the Budget Committee with hearings to begin next week; the schedule is attached. At this time, it is appropriate for us to begin discussions on proposed Warrant Articles and have a first look at what the Default Budget would be.

Regarding the Warrant Articles, the Department Heads have proposed more than twenty articles at a value of \$5,196,796 which would result in a \$0.98 impact on the tax rate. Needless to say, there needs to be comprehensive discussion on the requests. The spreadsheet is attached. In addition, I would like the Board to consider our approach and presentation of any Warrant Articles moved to the Warrant, including how they are incorporated into the information guide for the Deliberative Session. We have included samples slides that offer background on the requests which helps generalize the article thus providing more worthwhile information for the voter's consideration.

The Default Budget is also attached for review and consideration.

Thank you and I look forward to the discussion.





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: James Lawrence, Budget Committee Chairman
From: Roy E. Sorenson, Town Administrator
Cc: Dillon Dumont, Board of Selectmen Chairman
Date: November 4, 2025
Re: FY2027 Board of Selectmen Proposed Budget

On behalf of the Board of Selectmen and in accordance with RSA 32:5, the proposed budgets for the Town of Hudson are provided for your committee's review, consideration, and action, as appropriate.

The Board of Selectmen directed department heads to submit budgets with no more than a 2.5% increase, exclusive of labor and benefit costs, utilities, and contractual obligations, with major items or new initiatives to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The Board reviewed each item and adjusted the department's budget for those that were deemed essential to a department's operation.

The Board voted to send to the Budget Committee the General Fund Operating Budget of \$42,080,173, the Sewer Fund Operating Budget of \$2,065,033, and the Water Fund Operating Budget of \$4,043,275. The projected tax rate for the operating budget is \$5.80 per thousand, which is a \$0.35 increase per thousand from the FY26 Town portion of the estimated tax rate of \$5.45 per thousand.

The Board of Selectmen will be discussing additional warrant articles for the FY27 Warrant at their meeting on November 10, 2024. Articles for consideration include

- a. Hire Four Firefighters/AEMT's
- b. Public Works Dump Truck Replacement Capital Reserve Fund
- c. Robinson Pond Improvement - Boat Launch
- d. Haselton Barn Capital Reserve Fund - Establish & Fund
- e. Route 102 - New Sidewalks
- f. Property Revaluation Capital Reserve Fund
- g. VacCon Truck Replacement Capital Reserve Fund
- h. Drainage Capital Reserve Fund

- i. Fire Apparatus/Equipment Capital Reserve Fund
- j. Communications Equipment & Infrastructure Capital Reserve Fund
- k. Fire Station Alerting System
- l. Full Time Legal Clerk from Part Time
- m. Additional Sergeant Position
- n. Part Time Prosecutor Position
- o. Create & Fund Extreme Weather Capital Reserve Fund
- p. Create & Fund Sidewalk Replacement Capital Reserve Fund
- q. 9 Industrial Park Drive - Lease Agreement
- r. Discontinue Allocation of Cable Franchise Fee Revenue to HCTV from General Fund
- s. Totally & Permanently Disabled Vet Tax Credit Adjustment
- t. Solar Exemption Adjustment

These warrant articles would add \$0.72 per thousand to the tax rate if passed.

There are no collective bargaining articles for FY27.

Respectfully submitted,

A handwritten signature in blue ink, appearing to be "Ray B. Smith", written in a cursive style.

Hudson Town Administrator

DRAFT

Town of Hudson, NH
Fiscal Year 2027 Default Budget by Fund

<u>Fund</u>	<u>FY2026 Budget</u>	<u>FY2027 Default Budget</u>	<u>FY2027 Proposed Budget</u>	<u>Incr/(Decr)</u>
General (*)	38,827,854	41,262,191	42,080,173	817,982
Sewer	2,457,392	2,364,991	2,065,033	(299,958)
Water	3,974,199	3,992,672	4,043,275	50,603
Total	45,259,445	47,619,854	48,188,481	568,627

* includes Library and Conservation

DRAFT

Town of Hudson NH				
Default Budget Fiscal Year 2027				
Town Meeting Approved Fiscal Year 2026		\$45,259,445		
Adjustments:				
Less:	Police Facility Debt Service FY 2026	(\$491,328)	5674-497	4210
	Public Works Lease Purchase Brush Mower	(\$24,432)	5552/5554-401	4312
	Fire Facilities - Replace HVAC at Central Station	(\$200,000)	5715-224	4220
	Fire Facilities - Replace Drains at Central Station	(\$25,000)	5715-224	4220
	Fire Facilities - Resurface Apparatus Floor at Central Station	(\$19,000)	5715-224	4220
	Fire IT - Purchase New Computer Aided Dispatch Software	(\$75,000)	5777-269	4220
	Sewer Operations - Lease Purchase Brush Mower	(\$2,770)	5562-401	4914S
	Sewer Operations - Sewage Treatment	(\$60,000)	5562-239	4914S
	Nashua Sewer Treatment Plant (Hudson Share)	(\$70,000)	5564-624	4914S
	Water Debt Service FY 2026	(\$936,466)	5594-497,498	4711, 4721
	Health/Dental Premium (Decrease)	(\$33,159)	xxxx-122	4711, 4721
Add:	Police Facility Debt Service FY 2027	\$477,727	5674-497	
	Fire IT - Computer Aided Dispatch Software (Year 2 of 5)	\$39,872	5777-269	
	Worker's Compensation Insurance Premium Increase	\$20,339	5910-117	
	Property Liability Insurance Premium Increase	\$16,817	5910-201	
	Solid Waste Contract Increase	\$66,000	5970-242	
	Health/Dental Premium Increase	\$479,973	xxxx-122	
	Health/Dental Premium Increase (Sewer)	\$9,037	xxxx-122	
	Sewer Operations: Lease Purchase 10 Wheeler	\$14,200	5562-401	
	Water Debt Service FY 2027	\$889,528	5594-497,498	4711, 4721
	Water Operations Whitewater Contract Increase	\$23,489	5592-252	4711, 4721
	Water Supply Water from Pennichuck	\$60,697	5593-293	4711, 4721
Adjusted Town Meeting Approved Fiscal Year		\$45,419,969		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hire Four Firefighter/AEMT's WA # 07	\$527,686		
	Public Works Dump Truck Replacement WA #08	\$145,399		
	Hudson Public Works Employees Contract (Year 3)	\$95,942		
	Hudson Firefighters IAFF Contract (Year 3)	\$275,130		
	Hudson Police, Fire and Town Supervisors Contract (Year 4)	\$201,792		
	Hudson Police Employees Association Contract WA#05	\$750,575		
	Hudson Support Staff Contract WA #06	\$171,845		
	Hudson Support Staff Contract WA # 06 (Sewer)	\$7,932		
	Hudson Public Works Contract (Year 3) (Sewer)	\$9,200		
	Hudson Support Staff Contract WA #06 (Water)	\$14,384		
Total All Funds Default Budget		\$47,619,854		

DRAFT

Town of Hudson NH				
General Fund Default Budget Fiscal Year 2027				
Town Meeting Approved Fiscal Year 2026		\$38,827,854		
Adjustments:				
Less:	Police Facility Debt Service FY 2026	(\$491,328)	5674-497	4210
	Public Works Lease Purchase Brush Mower	(\$24,432)	5552/5554-401	4312
	Fire Facilities - Replace HVAC at Central Station	(\$200,000)	5715-224	4220
	Fire Facilities - Replace Drains at Central Station	(\$25,000)	5715-224	4220
	Fire Facilities - Resurface Apparatus Floor at Central Station	(\$19,000)	5715-224	4220
	Fire IT - Purchase New Computer Aided Dispatch Software	(\$75,000)	5777-269	4220
Add:	Police Facility Debt Service FY 2027	\$477,727	5674-497	4210
	Fire IT - Computer Aided Dispatch Software (Year 2 of 5)	\$39,872	5777-269	4220
	Worker's Compensation Insurance Premium Increase	\$20,339	5910-117	4196
	Property Liability Insurance Premium Increase	\$16,817	5910-201	4196
	Solid Waste Contract Increase	\$66,000	5970-242	4323
	Health/Dental Premium Increase	\$479,973	xxxx-122	4323
Adjusted Town Meeting Approved Fiscal Year		\$39,093,822		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hire Four Firefighter/AEMT's WA # 07	\$527,686		
	Public Works Dump Truck Replacement WA #08	\$145,399		
	Hudson Public Works Employees Contract (Year 3)	\$95,942		
	Hudson Firefighters IAFF Contract (Year 3)	\$275,130		
	Hudson Police, Fire and Town Supervisors Contract (Year 4)	\$201,792		
	Hudson Police Employees Association Contract WA#05	\$750,575		
	Hudson Support Staff Contract WA #06	\$171,845		
Total General Fund Default Budget		\$41,262,191		

DRAFT

Town of Hudson NH				
Sewer Fund Default Budget Fiscal Year 2027				
Town Meeting Approved Fiscal Year 2026		\$2,457,392		
Adjustments:				
Less:	Sewer Operations - Lease Purchase Brush Mower	(\$2,770)	5562-401	4914S
	Sewer Operations - Sewage Treatment	(\$60,000)	5562-239	4914S
	Nashua Sewer Treatment Plant (Hudson Share)	(\$70,000)	5564-624	4914S
Add:	Health/Dental Premium Increase (Sewer)	\$9,037	xxxx-122	4914S
	Sewer Operations: Lease Purchase 10 Wheeler	\$14,200	5562-401	4914S
Adjusted Town Meeting Approved Fiscal Year		\$2,347,859		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hudson Support Staff Contract WA # 06 (Sewer)	\$7,932		
	Hudson Public Works Contract (Year 3) (Sewer)	\$9,200		
Total Sewer Fund Default Budget		\$2,364,991		

DRAFT

Town of Hudson NH				
Water Fund Default Budget Fiscal Year 2027				
Town Meeting Approved Fiscal Year 2026		\$3,974,199		
Adjustments:				
Less:	Water Debt Service FY 2026	(\$936,466)	5594-497,498	4711, 4721
	Health/Dental Premium (Decrease)	(\$33,159)	xxxx-122	4711, 4721
Add:	Water Debt Service FY 2027	\$889,528	5594-497,498	4711, 4721
	Water Operations Whitewater Contract Increase	\$23,489	5592-252	4711, 4721
	Water Supply Water from Pennichuck	\$60,697	5593-293	4711, 4721
Adjusted Town Meeting Approved Fiscal Year		<u>\$3,978,288</u>		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hudson Support Staff Contract WA #06 (Water)	\$14,384		
Total Water Fund Default Budget		<u>\$3,992,672</u>		

Fiscal Year 2027 Warrant Articles

Lead Dept	Warrant Article	Cost	Tax Impact
5030 BOS	General Fund Operating Budget	\$42,080,173	5.798
5030 BOS	Sewer Fund Operating Budget	\$2,065,033	
5300 BOS	Water Fund Operating Budget	\$4,043,275	
5700 Fire	Hire Four Firefighters/AEMT's	\$590,629	0.113
5500 DPW	Public Works Dump Truck Replacement Capital Reserve Fund	\$50,000	0.010
5571 DSD	Robinson Pond Improvement - Boat Launch	\$500,000	0.096
5571 DSD	Haselton Barn Capital Reserve Fund - Establish & Fund	\$25,000	0.005
5571 DSD	Route 102 - New Sidewalks	\$1,500,000	0.288
5400 Assessing	Property Revaluation Capital Reserve Fund	\$50,000	0.010
5500 DPW	VacCon Truck Replacement Capital Reserve Fund	\$30,000	0.006
5500 DPW	Drainage Capital Reserve Fund	\$100,000	0.019
5700 Fire	Fire Apparatus/Equipment Capital Reserve Fund	\$225,000	0.043
5700 Fire	Communications Equipment & Infrastructure Capital Reserve Fund	\$50,000	0.010
5700 Fire	Fire Station Alerting System	\$255,000	0.049
5600 Police	Full Time Legal Clerk from Part Time	\$72,249	0.014
5600 Police	Addittional Sergeant Position	\$166,416	0.032
5600 Police	Part Time Prosecutor Position	\$75,442	0.014
5500 DPW	Create & Fund Extreme Weather Capital Reserve Fund	\$10,000	0.002
5571 DSD	Create & Fund Sidewalk Replacement Capital Reserve Fund	\$50,000	0.010
5571 DSD	9 Industrial Park Drive - Lease Agreement		
5045 HCTV	Discontinue Allocation of Cable Franchise Fee Revenue to HCTV from General F		
5400 Assessing	Totally & Permanently Disabled Vet Tax Credit Adjustment		
5400 Assessing	Solar Exemption Adjustment <i>return on 25 Nov</i>		
TOTAL		\$51,938,217	
Less GF,SF,WF		\$48,188,481	
Warrant Articles Only		\$3,749,736	0.72

1) To see if the town will vote to authorize the selectmen to enter into a long-term lease/purchase agreement in the amount of one million seven hundred eighty-five thousand one hundred eighty-four dollars (\$1,785,184) payable over a term of eight (8) years for purchase of a new fire engine with first payment thereof expected in Fiscal Year 2029 or upon delivery. In each of the following seven (7) years thereafter the appropriation of \$223,148 will be contained in the operating budget and the default budget. Requires a 3/5 Ballot Vote.

2) To see if the town will vote to authorize the selectmen to enter into a long-term lease/purchase agreement in the amount of one million seven hundred eighty-five thousand one hundred eighty-four dollars (\$1,785,184) payable over a term of eight (8) years for purchase of a new fire engine with first payment thereof expected in Fiscal Year 2029 or upon delivery. Requires a 3/5 Ballot Vote.



TOWN OF HUDSON

Fire Department

39 Ferry Street
Hudson, New Hampshire 03051



Scott Tice, Fire Chief
stice@hudsonnh.gov · Tel: 603-886-6021 · Fax: 603-882-7115

To: Roy E. Sorenson, Town Administrator

From: Scott Tice, Fire Chief

Date: November 5, 2025 *ST*

Re: Fire apparatus payments

I have received an estimate to purchase a new Seagrave engine based on the specifications of Engine 2/Truck 46, the last engine we purchased. The estimated price is \$1,375,000.

The annual payment options from our finance company are listed below:

Term	Percentage Rate	Annual Payment
8-year lease	4.98%	\$223,146.21
10-year lease	5.06%	\$187,587.50
12-year lease	5.12%	\$164,182.45
14-year lease	5.23%	\$148,286.70

Our current apparatus payment information is listed below:

Apparatus	Last Payment	Amount of Annual Payment
Engine 1/Truck 42	FY27	\$57,706
Engine 4/Truck 45	FY28	\$61,282
Ladder 2/Truck 44	FY28	\$112,433
Engine 2/Truck 46	FY31	\$66,782

32,280,635

FY
27

Town Warrant



Hudson
New Hampshire

Article 2

**Recommended
Board of Selectmen**
TBD

**Not Recommended
Budget Committee**
TBD

\$0.00
Tax Rate Impact

General Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$38,791,101? Should this article be defeated, the default budget shall be \$37,177,866, which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Article

4

**Recommended
Board of Selectmen**

TBD

**Not Recommended
Budget Committee**

TBD

\$0.01

Tax Rate Impact

Property Revaluation Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$50,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008?

Article

4

**Recommended
Board of Selectmen**
TBD

**Not Recommended
Budget Committee**
TBD

\$0.01

Tax Rate Impact

Backup

This article funds essential appropriations to continue funding into the Property Revaluation Capital Reserve Fund. This capital reserve fund was established in 2008 for the purpose of conducting future property revaluations. This capital reserve fund currently has a balance of \$ 227,889 +. New Hampshire municipalities are required to reassess property a minimum of once every five years. Hudson's last town-wide property reassessment was in 2022. The last revaluation cost was approx. \$175,000 +/-, from the 2021 calendar year. The town is scheduled to conduct its next reassessment no later than the 2027 property tax year. The tax rate impact for this Warrant Article is approximately one cent or less per \$1,000 of assessed value.

Article

5

**Recommended
Board of Selectmen**

TBD

**Not Recommended
Budget Committee**

TBD

\$0.02

Tax Rate Impact

Part-Time Prosecutor Position

Shall the Town of Hudson vote to raise and appropriate the sum of \$97,182, which represents the cost of wages to hire one (1) part-time prosecuting attorney? This appropriation is in addition to Article X, the Operating Budget.

Article

5

**Recommended
Board of Selectmen**
TBD

**Not Recommended
Budget Committee**
TBD

\$0.02

Tax Rate Impact

Backup

The Hudson Police Department currently manages its prosecution duties through existing legal and administrative staff, who are responsible for preparing cases, coordinating with the court system, and representing the department in court proceedings. As case volume and the complexity of legal processes have increased, these responsibilities have placed additional demands on departmental resources and staff time. The addition of a part-time prosecutor would provide additional legal expertise to support case preparation, review evidence, and ensure timely and consistent court representation. The recent expansion of the Department's body-worn camera program, to include in-car video systems, has further increased the volume of digital evidence requiring review and management, adding to the legal and administrative workload associated with case preparation and prosecution. This position would help maintain compliance with legal standards and improve the efficiency of case resolution.

Article

6

**Recommended
Board of Selectmen**

TBD

**Not Recommended
Budget Committee**

TBD

\$0.00

Tax Rate Impact

Route 102 – New Sidewalks

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,000,000 for design and construction of new sidewalk along Route 102? This project will be funded \$1,600,000 (80%) from NHDOT federal grant and \$400,000 from Corridor Funds. This is a Special Warrant Article, per RSA 32:7 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2032, whichever is the earliest. This appropriation is in addition to Article 2, the Operating Budget.

Article

6

**Recommended
Board of Selectmen**
TBD

**Not Recommended
Budget Committee**
TBD

\$0.00

Tax Rate Impact

Backup

Warrant Article TBD seeks voter approval construct new sidewalks along Derry Road to connect sidewalks from Library Common to Alvirne High School.

Currently this project is on the NHDOT 10-year plan and funding will consist of 80% from the state and 20% match from corridor funds.

The project cost is estimated to be 1.5 million dollars.

Article

9

**Recommended
Board of Selectmen**
4-0

**Not Recommended
Budget Committee**
9-0

\$0.00

Tax Rate Impact

Melendy Road Bridge Rehabilitation

Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 for the construction of Melendy Road Bridge Rehabilitation? This project will be funded from unassigned general fund balance. This special warrant article will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the construction of Melendy Roady Bridge Rehabilitation is completed or by June 30, 2030, whichever is sooner.

Article

10

**Recommended
Board of Selectmen**

3-1

**Not Recommended
Budget Committee**

4-4

\$0.04

Tax Rate Impact

Circumferential Highway Feasibility Study

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,000,375 for a feasibility study and preliminary engineering design for the Circumferential Highway Lowell Road to Route 111 segment? This project will be funded \$800,300 (80%) from a NHDOT Federal grant and \$200,075 to be raised from general taxation. This special warrant article will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the feasibility study and preliminary engineering design is completed or by June 30, 2030, whichever is sooner.



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: November 5, 2025
Re: October FY26 Revenue and Expenditures

Informational:

Attached hereto are the Revenue and Expenditure Reports for the Fiscal Year 2026 through the month of October. I have prepared a presentation to break down some of the areas we are watching closely through the first quarter of the year. The overall general fund budget less encumbrances is in line with the expected overall expenditure through October and or thirty-three percent (33%). Much of the overage at this point is attributed to encumbrances including contracts that are let at the beginning of the year. As you know an encumbrance is a portion of a budget set aside for spending but is not actually physically paid out to date but expected to be by years end.

RECEIVED
NOV 05, 2025
BOS AGENDA

Town of Hudson



Revenues and Expenditures

Through October 31, 2025

Budget Committee Report



Town of Hudson, NH
Appropriations and Revenue Summary

Through October - Report Run Date October 31, 2025

State #	Dept #	Department	Budget FY 2026	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
01	General Fund									
4199	5020	Trustees of Trust Funds	3,435	0	0	3,435	1,253.89	0.00	2,181.11	36.503%
4195	5025	Cemetery Trustees	5,050	0	0	5,050	3,280.00	1,260.00	510.00	89.901%
4140	5030	Town Clerk/Tax Collector	511,448	0	0	511,448	207,773.32	8,009.04	295,665.64	42.190%
4140	5031	Town Clerk	94,166	0	0	94,166	3,115.73	0.00	91,050.27	3.309%
4140	5041	Moderator	34,632	0	0	34,632	5,908.89	0.00	28,723.11	17.062%
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	3,121.84	0.00	6,244.16	33.332%
4199	5055	Sustainability Committee	1,300	0	0	1,300	314.59	0.00	985.41	24.199%
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	224,768	9,269.04	439,192.70	34.8%
4130	5110	Board of Selectmen/Administration	648,148.00	0	0	648,148.00	183,145.68	1,141.59	463,860.73	28.433%
4194	5115	Oakwood	2,275	0	0	2,275	973.26	0.00	1,301.74	42.781%
4194	5120	Town Hall Operations	109,006	0	0	109,006	39,005.61	2,678.55	67,321.84	38.240%
4442	5151	Town Poor	65,000	0	0	65,000	10,878.01	0.00	54,121.99	16.735%
4130	5177	IT - Town Administration	980	0	0	980	0.00	0.00	980.00	0.000%
		Administration	825,409	0	0	825,409	234,003	3,820	591,406.44	28.3%
4153	5200	Legal	116,324	0	0	116,324	9,378.24	63,559.31	43,386.45	62.7%
4191	5277	IT - COMM DEVEL	7,000	0	0	7,000	1,005.00	1,708.66	4,286.34	38.8%
4150	5310	Finance Administration	214,282	0	0	214,282	60,281.53	40,480.00	113,520.47	47.023%
4150	5320	Accounting	375,237	0	0	375,237	90,109.46	1,009.27	284,118.27	24.283%
4150	5377	IT - Finance	3,245	0	0	3,245	0.00	0.00	3,245.00	0.000%
		Finance	592,764	0	0	592,764	150,391	41,489	442,373.01	25.4%
4150	5330	Information Technology	896,210	0	0	896,210	318,942.61	10,059.38	567,208.01	36.710%
		Information Technology	896,210	0	0	896,210	318,943	10,059	577,267.39	35.6%
4152	5410	Assessing Department	496,286	0	0	496,286	175,301.07	(17,028.59)	338,013.52	31.891%
4152	5477	IT- Assessing	16,994	0	0	16,994	2,544.75	2,457.80	11,991.45	29.437%
		Assessing	513,280	0	0	513,280	177,846	(14,571)	335,434.18	34.6%
4312	5515	Public Works Facility	72,217	0	0	72,217	(2,374.43)	17,350.00	57,241.55	20.737%
4312	5551	Public Works Administration	352,259	0	0	352,259	117,427.38	476.64	234,354.98	33.471%
4312	5552	Streets	4,063,251	0	0	4,063,251	1,800,936.78	530,971.73	1,731,342.49	57.390%
4312	5553	Equipment Maintenance	499,127	0	0	499,127	188,754.64	3,348.80	307,023.56	38.488%
4312	5554	Drainage	849,584	0	0	849,584	294,798.09	529.51	554,256.40	34.761%
4522	5556	Parks Division	283,034	0	0	283,034	101,579.46	21,949.03	159,505.51	43.644%
4312	5577	IT - Public Works	9,748	0	0	9,748	3,926.31	2,457.80	3,363.89	65.491%
		Public Works	6,129,220	0	0	6,129,220	2,505,048	577,084	3,624,171.89	40.9%
4191	5571	LUD - Planning	424,783	0	0	424,783	123,269.69	8,102.29	293,411.02	30.927%
4191	5572	LUD - Planning Board	6,446	0	0	6,446	591.68	0.00	5,854.32	9.179%
4191	5581	LUD - Zoning	247,340	0	0	247,340	85,803.85	2,781.36	158,754.79	35.815%



Town of Hudson, NH
Appropriations and Revenue Summary

Through October - Report Run Date October 31, 2025

State #	Dept #	Department	Budget FY 2026	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
4191	5583	LUD - Zoning Board of Adj	16,680	0	0	16,680	5,825.24	1,387.50	9,467.26	43.242%
4311	5585	LUD - Engineering	491,915	0	0	491,915	583,102.85	(370,949.91)	279,762.06	43.128%
		Land Use	1,187,164	0	0	1,187,164	798,593	(358,679)	388,570.69	67.3%
4210	5610	Police Administration	412,488	0	0	412,488	174,608.61	21,360.56	216,518.83	47.509%
4210	5615	Police Facility Operations	326,975	0	0	326,975	137,954.35	2,360.32	186,660.33	42.913%
4210	5620	Police Communications	911,730	0	39,921	951,651	356,355.74	2,380.91	592,914.35	37.696%
4210	5630	Police Patrol	8,260,590	0	404,928	8,665,518	2,917,599.10	43,644.38	5,704,274.31	34.173%
4210	5640	Investigations	15,881	0	0	15,881	1,561.32	1,919.66	12,400.02	21.919%
4414	5650	Animal Control	167,263	0	1,997	169,260	71,018.90	2,005.50	96,235.60	43.143%
4210	5660	Information Services	170,833	0	10,522	181,355	57,953.28	0.00	123,401.72	31.956%
4210	5671	Support Services	105,384	0.00	0.00	105,384.00	46,034.40	10,190.11	49,159.49	53.352%
4210	5672	Crossing Guards	70,703	0	0	70,703	15,824.65	0.00	54,878.35	22.382%
4210	5673	Prosecutor	396,662	0	9,909	406,571	138,085.03	1,854.15	266,631.82	34.419%
4210	5674	Debt Service	491,328	0	0	491,328	382,414.60	0.00	108,913.40	77.833%
4210	5677	IT - Police	113,126	0	0	113,126	48,189.39	21,552.89	43,383.72	61.650%
		Police	11,442,963	0	467,277	11,910,240	4,347,599	107,268	7,562,640.42	36.5%
4220	5710	Fire Administration	878,693	0	(1,048)	877,645	271,224.22	17,393.33	589,027.24	32.885%
4220	5715	Fire Facilities	426,766	0	(305)	426,461	90,023.41	37,054.50	299,383.09	29.798%
4220	5720	Fire Communications	484,601	0	0	484,601	161,631.14	0.00	322,969.86	33.353%
4220	5730	Fire Suppression	7,858,159	0	527,661	8,385,820	2,882,690.82	127,744.78	5,375,384.40	35.899%
4220	5740	Fire Inspectional Services	559,675	0	0	559,675	175,459.98	24,909.00	359,306.02	35.801%
4220	5770	Emergency Management	84,383	0	0	84,383	84,634.51	0.00	(251.51)	100.298%
4220	5777	IT - Fire	126,633	0	0	126,633	28,593.61	17,544.68	80,494.71	36.435%
		Fire	10,418,910	0	526,308	10,945,218	3,694,258	224,646	7,250,960.10	33.8%
4520	5810	Recreation Administration	215,099	0	0	215,099	84,051.75	2,358.74	128,688.51	40.172%
4520	5814	Recreation Facilities	72,383	0	0	72,383	21,757.59	369.06	50,256.35	30.569%
4520	5821	Supervised Play	155,180	0	0	155,180	97,459.13	1,874.60	55,846.27	64.012%
4520	5824	Ballfields	11,642	0	0	11,642	4,041.48	0.00	7,600.52	34.715%
4520	5825	Tennis	2,000	0	0	2,000	0.00	0.00	2,000.00	0.000%
4520	5826	Lacrosse	0	0	0	0	1,875.00	1,125.00	(3,000.00)	0.000%
4520	5831	Basketball	51,459	0	0	51,459	2,595.00	1,842.46	47,021.54	8.623%
4520	5834	Soccer	14,161	0	0	14,161	11,193.44	1,844.83	1,122.73	92.072%
4520	5835	Senior Activities Operations	66,183	0	0	66,183	24,168.54	1,074.00	40,940.46	38.141%
4520	5836	Teen Dances	800	0	0	800	0.00	0.00	800.00	0.000%
4520	5839	Community Activities	12,580	0	0	12,580	1,980.85	529.16	10,069.99	19.952%
4520	5877	IT - Recreation	8,180	0	0	8,180	0.00	0.00	8,180.00	0.000%
		Recreation	609,667	0	0	609,667	249,123	11,018	360,544.22	40.9%
4196	5910	Insurance	680,316	0	0	680,316	695,634.00	0.00	(15,318.00)	102.252%
4199	5920	Community Grants	104,628	0	0	104,628	107,628.00	0.00	(3,000.00)	102.867%
4583	5930	Patriotic Purposes	7,100	0	0	7,100	5,100.00	0.00	2,000.00	71.831%
4199	5940	Other Expenses	149,554	0	0	149,554	9,378.68	3,247.86	136,927.46	8.443%
4220	5960	Hydrant Rental	276,971	0	0	276,971	92,323.48	0.00	184,647.52	33.333%
4321	5970	Solid Waste Contract	2,680,622	0	0	2,680,622	672,921.22	2,008,082.37	(381.59)	100.014%
		Non-Departmental	3,899,191	0	0	3,899,191	1,582,985	2,011,330	2,316,205.62	92.2%
General Fund Appropriation Subtotal			37,304,332	0	993,585	38,297,917	14,292,935	2,686,294	24,004,981.46	44.3%



Town of Hudson, NH
Appropriations and Revenue Summary
Through October - Report Run Date October 31, 2025

State #	Dept #	Department	Budget FY 2026	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
01 Warrant Articles										
4220	6054	Hire Four Firefighters/AEMT	527,686	0.00	(527,686.00)	0.00	0.00	0.00	0.00	0.000%
4901	6032	Development of Benson Property	10,000	0	0	10,000	10,000.00	0.00	0.00	0.000%
4901	6216	Lowell Rd and Birch St Improv.	2,553,000	0	0	2,553,000	0.00	0.00	2,553,000.00	100.000%
4210	6058	Hudson Police Employees Associa	468,780	0	(468,780)	0	0.00	0.00	0.00	0.000%
4903	6220	Town Hall Renovations	54,800	0	0	54,800	0.00	50,000.00	4,800.00	0.000%
4220	6055	Fire Apparatus CRF	225,000	0	0	225,000	50,000.00	0.00	175,000.00	22.222%
		PW Dump Truck Replacement	145,399	0	0	145,399	0.00	0.00	145,399.00	0.000%
		Fund Mosquito Control Program	40,000	0	0	40,000	0.00	0.00	40,000.00	0.000%
4312	6063	DPW Vehicle Repair/Replace CRF	150,000	0	0	150,000	150,000.00	0.00	0.00	100.000%
4326	6095	Vaccon Truck Cap Rsrv Fund	15,000	0	0	15,000	15,000.00	0.00	0.00	100.000%
4199	6061	Hudson Support Staff Union Contr	115,860	0	0	115,860	0.00	0.00	115,860.00	0.000%
General Fund Warrant Articles			4,305,525	0	(996,466)	3,309,059	225,000	50,000	3,084,059.00	8.3%
02 Sewer Fund										
4326	5561	Sewer Billing & Collection	184,932	0	0	184,932	39,670.46	11,003.62	134,257.92	27.401%
4326	5562	Sewer Operation & Maintenance	1,337,460	0	(60,497)	1,276,963	424,326.79	401,958.00	450,678.62	64.707%
4326	5564	Sewer Capital Projects	935,000	0	0	935,000	401,299.81	0.00	533,700.19	42.920%
4326	6085	Drainage CRF	100,000	0	0	100,000	100,000.00	0.00	0.00	100.000%
4326	6095	Vaccon Truck Cap Rsrv Fund	15,000	0	0	15,000	15,000.00	0.00	0.00	100.000%
Sewer Fund Total			2,572,392	0	(60,497)	2,511,895	980,297	412,961.62	1,531,598.35	55.5%
03 Water Fund										
4332	5591	Water - Administration	333,585	0	0	333,585	73,577.35	34,822.90	225,184.75	32.496%
4332	5592	Water - Ops & Maintenance	1,421,308.00	0.00	0.00	1,421,308.00	522,992.87	405,268.25	493,046.88	65.310%
4335	5593	Water - Supply	1,282,840	0	0	1,282,840	302,480.33	252,996.10	727,363.57	43.301%
4721	5594	Water - Debt Service	936,466	0	0	936,466	23,232.75	0.00	913,233.25	2.481%
Water Fund Total			3,974,199	0	0	3,974,199	922,283	693,087	3,051,915.70	40.6%
TOTAL ALL FUNDS			48,156,448	0	(63,378)	48,093,070	16,420,516	3,842,343	31,672,555	42.1%

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
General Fund						
01-0000-4913-000-000	Transfer from Land Use Change Fund	0.00	0.00	0.00	0.00	0.000
01-0000-4914-000-000	Library Revenue	0.00	0.00	0.00	0.00	0.000
01-3110-4100-000-000	General Property Taxes	0.00	0.00	0.00	0.00	0.000
01-3110-4101-000-000	Overlay	0.00	0.00	0.00	0.00	0.000
01-3185-4120-000-000	Yield Taxes and Interest	8,000.00	0.00	0.00	8,000.00	0.000
01-3186-4115-000-000	In Lieu of Taxes	12,816.00	0.00	0.00	12,816.00	0.000
01-3189-4121-000-000	Excavation Activity Tax	6,000.00	0.00	0.00	6,000.00	0.000
01-3189-4127-000-000	Boat Tax	9,000.00	124.00	2,016.32	6,983.68	22.404
01-3190-4203-000-000	Charges on Property Taxes	3,000.00	53.79	931.26	2,068.74	31.042
01-3190-4204-000-000	Interest on Property Taxes	145,000.00	4,821.51	19,738.47	125,261.53	13.613
01-3220-4201-000-000	Motor Vehicle Permits	6,150,000.00	754,883.00	2,414,781.88	3,735,218.12	39.265
01-3230-4216-000-000	Certificate of Occupancy Permit	13,000.00	0.00	500.00	12,500.00	3.846
01-3230-4218-000-000	Building Permits	375,000.00	21,166.94	87,096.51	287,903.49	23.226
01-3230-4381-000-000	Septic Inspection Fees	6,000.00	400.00	1,800.00	4,200.00	30.000
01-3290-4209-000-000	Excavation Permits	4,000.00	0.00	75.00	3,925.00	1.875
01-3290-4214-000-000	Driveway Permits	2,000.00	350.00	950.00	1,050.00	47.500
01-3290-4217-000-000	Health Permits	0.00	0.00	0.00	0.00	0.000
01-3290-4221-000-000	Pistol Permits	2,000.00	110.00	472.00	1,528.00	23.600
01-3290-4233-000-000	Oil Burner/Kerosene Permits	0.00	0.00	0.00	0.00	0.000
01-3290-4238-000-000	Police Alarm Permit	2,000.00	240.00	450.00	1,550.00	22.500
01-3290-4239-000-000	Fire - Place of Assembly	2,000.00	245.00	770.00	1,230.00	38.500
01-3290-4254-000-000	Fire Alarm Permits	1,500.00	69.00	69.00	1,431.00	4.600
01-3290-4312-000-000	Zoning Application Fees	5,000.00	513.12	2,296.92	2,703.08	45.938
01-3290-4313-000-000	Planning Board Fees	75,000.00	287.98	7,348.46	67,651.54	9.798
01-3290-4315-000-000	Sewer Service Permit	3,000.00	50.00	150.00	2,850.00	5.000
01-3290-4321-000-000	UCC Filings	7,000.00	0.00	0.00	7,000.00	0.000
01-3290-4322-000-000	Vital Statistics	10,000.00	1,913.00	5,827.00	4,173.00	58.270
01-3290-4323-000-000	Police Fines, Court	0.00	1,105.55	6,347.48	-6,347.48	0.000
01-3290-4325-000-000	Animal Control Fines/Fees	10,000.00	558.00	6,691.00	3,309.00	66.910
01-3290-4326-000-000	Notary Fees	0.00	0.00	0.00	0.00	0.000

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3290-4327-000-000	Parking Violation Fees	1,000.00	0.00	0.00	1,000.00	0.000
01-3290-4328-000-000	Street Acceptance/Opening Fee	0.00	0.00	50.00	-50.00	0.000
01-3290-4334-000-000	Construction Inspection Fee	35,000.00	0.00	6,120.00	28,880.00	17.486
01-3290-4335-000-000	Animal Boarding Fees	1,100.00	0.00	25.00	1,075.00	2.273
01-3290-4343-000-000	Copy Fees and Sale of Books	750.00	10.50	47.50	702.50	6.333
01-3290-4347-000-000	Bad Check Fees	2,250.00	95.88	351.40	1,898.60	15.618
01-3290-4356-000-000	Police False Alarm Fines	10,000.00	0.00	4,200.00	5,800.00	42.000
01-3290-4421-000-000	Marriage Licenses	1,500.00	-31.00	951.00	549.00	63.400
01-3290-4422-000-000	Hawker/Peddler License	1,000.00	180.00	318.00	682.00	31.800
01-3290-4427-000-000	Articles of Agreement	0.00	0.00	0.00	0.00	0.000
01-3290-4428-000-000	Pole Licenses	0.00	0.00	50.00	-50.00	0.000
01-3290-4430-000-000	Scrap Metal License	0.00	0.00	0.00	0.00	0.000
01-3290-4450-000-000	Animal Control Licenses	18,000.00	269.00	2,297.50	15,702.50	12.764
01-3290-4451-000-000	Drain Layers License	3,000.00	250.00	250.00	2,750.00	8.333
01-3351-4840-000-000	Shared Revenue - Municipal Aid	0.00	0.00	0.00	0.00	0.000
01-3352-4841-000-000	Shared Revenue - Meals and Rental Tax Distribution	2,200,000.00	0.00	0.00	2,200,000.00	0.000
01-3353-4610-000-000	Shared Revenue - Highway Block Grant	650,000.00	0.00	174,797.93	475,202.07	26.892
01-3359-4656-000-000	Grants - Police	50,000.00	6,298.03	10,666.10	39,333.90	21.332
01-3359-4657-000-000	Grants - Fire	100,000.00	0.00	0.00	100,000.00	0.000
01-3359-4659-000-000	Grants - Other	30,000.00	0.00	0.00	30,000.00	0.000
01-3359-4660-000-000	Grants - Pandemic	0.00	0.00	0.00	0.00	0.000
01-3379-4300-000-000	Sewer Utility Admin Fee	44,000.00	0.00	0.00	44,000.00	0.000
01-3379-4301-000-000	Water Utility Admin Fee	66,000.00	0.00	0.00	66,000.00	0.000
01-3401-4324-000-000	Police Record Fees	7,000.00	640.00	2,328.00	4,672.00	33.257
01-3401-4342-000-000	Sale of Checklists	200.00	0.00	0.00	200.00	0.000
01-3401-4708-000-000	Welfare Reimbursement	1,000.00	0.00	10,124.99	-9,124.99	###.###
01-3401-4716-000-000	Cash Over/Short	0.00	0.00	-30.00	30.00	0.000
01-3401-4720-000-000	Police Outside Detail	125,000.00	29,565.00	54,852.31	70,147.69	43.882
01-3401-4721-000-000	Police Outside Detail - Cruiser	25,000.00	4,420.00	14,132.50	10,867.50	56.530
01-3401-4729-000-000	Contracted Services - Litchfield	50,000.00	24,375.00	24,375.00	25,625.00	48.750
01-3401-4730-000-000	Ambulance Billings	425,000.00	0.00	86,153.84	338,846.16	20.271

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3401-4731-000-000	Charges on Ambulance Receivables	0.00	0.00	-5,961.15	5,961.15	0.000
01-3401-4732-000-000	Fire Incident Reports	500.00	70.50	241.71	258.29	48.342
01-3401-4745-000-000	Cable Franchise Fees	80,000.00	0.00	19,893.23	60,106.77	24.867
01-3401-4746-000-000	Police Testing and Application Fees	0.00	0.00	0.00	0.00	0.000
01-3401-4748-000-000	Insurance Reimbursement	50,000.00	24,800.00	49,887.23	112.77	99.774
01-3401-4756-000-000	Misc Rev - Police	4,000.00	795.00	935.00	3,065.00	23.375
01-3401-4757-000-000	Misc Rev - Fire	750.00	300.00	300.00	450.00	40.000
01-3401-4758-000-000	Misc Rev - Recreation	0.00	0.00	0.00	0.00	0.000
01-3401-4759-000-000	Misc Rev - Other	150,000.00	357.84	1,522.20	148,477.80	1.015
01-3401-4761-000-000	Rec Rev - Basketball	46,000.00	0.00	0.00	46,000.00	0.000
01-3401-4762-000-000	Rec Rev - Supervised Play	210,000.00	0.00	45,905.00	164,095.00	21.860
01-3401-4763-000-000	Rec Rev - Flag Football	0.00	0.00	0.00	0.00	0.000
01-3401-4764-000-000	Rec Rev - Soccer	33,000.00	0.00	180.00	32,820.00	0.545
01-3401-4765-000-000	Rec Rev - Tennis	2,000.00	0.00	0.00	2,000.00	0.000
01-3401-4766-000-000	Rec Rev - Teen Dances	3,600.00	0.00	0.00	3,600.00	0.000
01-3401-4767-000-000	Rec Rev - Adult Softball	17,000.00	0.00	0.00	17,000.00	0.000
01-3401-4768-000-000	Rec Rev - Lacrosse	0.00	0.00	0.00	0.00	0.000
01-3401-4769-000-000	Rec Rev - Community Activities	19,000.00	0.00	0.00	19,000.00	0.000
01-3501-4704-000-000	Sale of Town Property	20,000.00	0.00	0.00	20,000.00	0.000
01-3502-4702-000-000	Bank Charges	-10,000.00	0.00	-2,084.15	-7,915.85	20.842
01-3502-4703-000-000	Interest on Investments	375,000.00	0.00	184,427.72	190,572.28	49.181
01-3503-4332-000-000	Rent of 9 Industrial Drive	0.00	1,500.00	6,000.00	-6,000.00	0.000
01-3503-4373-000-000	Rents of Town Property	1,500.00	0.00	0.00	1,500.00	0.000
01-3508-4556-000-000	Donations - Police	0.00	0.00	5,000.00	-5,000.00	0.000
01-3508-4557-000-000	Donations - Fire	0.00	0.00	0.00	0.00	0.000
01-3508-4558-000-000	Donations - Recreation	0.00	0.00	0.00	0.00	0.000
01-3508-4559-000-000	Donations - Other	0.00	1,200.00	21,200.00	-21,200.00	0.000
01-3914-4996-000-000	Voted from Surplus	0.00	0.00	0.00	0.00	0.000
01-3915-4922-000-000	From Capital Reserve Fund	100,000.00	0.00	0.00	100,000.00	0.000
01-3916-4925-000-000	From Agency/Corridor Fund	0.00	0.00	0.00	0.00	0.000
01-3934-4998-000-000	Proceeds from Bonds	0.00	0.00	0.00	0.00	0.000

Revenue Report
 Month End Revenue
 Town of Hudson, NH
 As Of: October 2025, GL Year 2026

rsorenson
 ReportSortedRevenue
 All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3939-4999-000-000	Use of Fund Balance	1,100,000.00	0.00	0.00	1,100,000.00	0.000
01-4324-4330-000-000	Extra Dump Passes	0.00	390.00	1,320.00	-1,320.00	0.000
01-4324-4331-000-000	Mattress Disposal Fee	0.00	1,225.00	3,115.00	-3,115.00	0.000
Totals	General Fund	12,900,466.00	883,601.64	3,282,254.16	9,618,211.84	25.443

Revenue Report Month End Revenue

Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Sewer Fund						
02-3190-4180-000-000	Interest on Sewer Utility	16,000.00	120.13	438.92	15,561.08	2.743
02-3190-4181-000-000	Sewer Betterment Interest	728.00	0.00	0.00	728.00	0.000
02-3401-4716-000-000	Cash Over/Short	0.00	0.00	0.00	0.00	0.000
02-3401-4759-000-000	Misc Rev - Other	0.00	0.00	254.40	-254.40	0.000
02-3403-4780-000-000	Sewer Base Charges	682,600.00	0.00	157,524.93	525,075.07	23.077
02-3403-4781-000-000	Sewer Consumption Charges	712,504.00	0.00	155,583.46	556,920.54	21.836
02-3409-4783-000-000	Sewer Capital Assessment Other Chg	50.00	0.00	0.00	50.00	0.000
02-3500-4773-000-000	Otarnic Pond Betterment Assessment	24,911.00	0.00	0.00	24,911.00	0.000
02-3500-4782-000-000	Sewer Capital Assessment	90,000.00	0.00	0.00	90,000.00	0.000
02-3502-4702-000-000	Bank Charges	-4,400.00	0.00	0.00	-4,400.00	0.000
02-3508-4561-000-000	Donations - Sewer	0.00	0.00	0.00	0.00	0.000
02-3509-4786-000-000	Sewer - Other Income/(Expenses)	0.00	0.00	0.00	0.00	0.000
02-3915-4922-000-000	From Capital Reserve Fund	935,000.00	0.00	0.00	935,000.00	0.000
02-3939-4999-000-000	Use of Fund Balance	0.00	0.00	0.00	0.00	0.000
02-4915-4915-000-000	To Capital Reserve Fund - Sewer	0.00	0.00	0.00	0.00	0.000
Totals	Sewer Fund	2,457,393.00	120.13	313,801.71	2,143,591.29	12.770

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Water Fund						
03-3190-4794-000-000	Interest on Delinquent Accounts	6,500.00	0.00	1,365.15	5,134.85	21.002
03-3290-4394-000-000	Backflow Testing Fees	45,000.00	8,455.00	20,520.00	24,480.00	45.600
03-3290-4395-000-000	Water Hookup Fee	243,000.00	200.00	1,685.00	241,315.00	0.693
03-3290-4396-000-000	Water Service Fees	12,000.00	190.00	7,127.18	4,872.82	59.393
03-3290-4397-000-000	Shutoff/Reconnect Fee	2,000.00	125.00	2,750.00	-750.00	137.500
03-3359-4659-000-000	Grants - Other	0.00	0.00	0.00	0.00	0.000
03-3401-4716-000-000	Cash Over/Short	0.00	0.00	0.00	0.00	0.000
03-3401-4748-000-000	Insurance Reimbursement	0.00	0.00	0.00	0.00	0.000
03-3401-4759-000-000	Misc Rev - Other	0.00	0.00	1,150.34	-1,150.34	0.000
03-3402-4390-000-000	Rental Fee - Private Hydrant	66,500.00	6,676.18	40,057.08	26,442.92	60.236
03-3402-4391-000-000	Rental Fee - Public Hydrant	78,000.00	0.00	0.00	78,000.00	0.000
03-3402-4392-000-000	Public Fire Protection	228,000.00	21,785.32	130,616.38	97,383.62	57.288
03-3402-4790-000-000	Water Base Charges	978,000.00	84,485.04	506,354.90	471,645.10	51.775
03-3402-4791-000-000	Water Usage Charges	1,850,199.00	238,200.60	1,476,875.40	373,323.60	79.823
03-3402-4792-000-000	Fire Access Charges	215,000.00	23,080.87	138,485.22	76,514.78	64.412
03-3402-4799-000-000	Water Sales to Pennichuck	25,000.00	0.00	0.00	25,000.00	0.000
03-3502-4702-000-000	Bank Charges	-5,000.00	0.00	-1,933.82	-3,066.18	38.676
03-3502-4703-000-000	Interest on Investments	25,000.00	0.00	14,110.94	10,889.06	56.444
03-3503-4798-000-000	Leases Income	0.00	2,400.00	9,600.00	-9,600.00	0.000
03-3509-4793-000-000	Other Income - Water	5,000.00	325.00	1,575.00	3,425.00	31.500
03-3915-4922-000-000	From Capital Reserve Fund	0.00	0.00	0.00	0.00	0.000
03-3939-4999-000-000	Use of Fund Balance	200,000.00	0.00	0.00	200,000.00	0.000
03-4915-4915-000-000	To Capital Reserve Funds	0.00	0.00	0.00	0.00	0.000
Totals	Water Fund	3,974,199.00	385,923.01	2,350,338.77	1,623,860.23	59.140

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Sr Activities Revolving Fund						
35-3401-4735-000-000	Misc Rev - Senior Activities	0.00	19,875.78	28,163.78	-28,163.78	0.000
35-3401-4736-000-000	Membership Fees	0.00	960.00	9,640.00	-9,640.00	0.000
35-3401-4737-000-000	Senior Rev - Field Trips	0.00	9,645.00	43,329.00	-43,329.00	0.000
Totals	Sr Activities Revolving Fund	0.00	30,480.78	81,132.78	-81,132.78	0.000

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Community TV Revolving Fund						
45-3401-4745-000-000	Cable Franchise Fees	0.00	0.00	79,572.92	-79,572.92	0.000
45-3508-4562-000-000	Donations - HCTV Underwriting	0.00	0.00	0.00	0.00	0.000
45-4199-4759-000-000	Misc Rev - Other	0.00	0.00	59.20	-59.20	0.000
Totals	Community TV Revolving Fund	0.00	0.00	79,632.12	-79,632.12	0.000

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: October 2025, GL Year 2026

rsorenson
ReportSortedRevenue
All

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
EMS Revolving Fund						
50-0000-4729-000-000	EMS - Contracted Services	0.00	0.00	0.00	0.00	0.000
50-0000-4730-000-000	EMS - 50% Ambulance Billings	0.00	0.00	86,153.84	-86,153.84	0.000
50-0000-4731-000-000	EMS - 50% Charges on Amb Billings	0.00	0.00	-5,946.15	5,946.15	0.000
Totals	EMS Revolving Fund	0.00	0.00	80,207.69	-80,207.69	0.000

Revenue Report
 Month End Revenue
 Town of Hudson, NH
 As Of: October 2025, GL Year 2026

rsorenson
 ReportSortedRevenue
 All

Account Number	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Grand Total	19,332,058.00	1,300,125.56	6,187,367.23	13,144,690.77	32.006

TOWN OF HUDSON															
GENERAL FUND INTEREST BY MONTH															
FISCAL YEARS 2022, 2023, 2024, 2025, 2026															
							1st half							2nd half	
	JUL	AUG	SEP	OCT	NOV	DEC	Fiscal Year	JAN	FEB	MAR	APR	MAY	JUN	Fiscal Year	Actual Fiscal Year Total
FY2022	\$147	\$147	\$195	\$350	\$175	\$102	\$1,115	\$96	\$86	\$388	\$1,460	\$2,602	\$3,060	\$7,691	\$8,806
vs. Budget	0.7%	1.5%	2.4%	4.2%	5.1%	5.6%	5.6%	6.1%	6.5%	8.4%	15.7%	28.7%	44.0%	38.5%	44.0%
FY2023	\$3,546	\$4,916	\$4,878	\$7,048	\$8,684	\$4,055	\$33,127	\$3,578	\$3,302	\$27,860	\$36,767	\$39,973	\$41,799	\$153,279	\$186,406
vs. Budget	14.2%	33.8%	53.4%	81.6%	116.3%	132.5%	132.5%	146.8%	160.0%	271.5%	418.5%	578.4%	745.6%	613.1%	745.6%
FY2024	\$69,731	\$67,900	\$54,979	\$53,812	\$22,245	\$17,611	\$286,278	\$40,270	\$67,127	\$70,648	\$56,737	\$33,496	\$32,162	\$300,440	\$586,718
vs. Budget	278.9%	550.5%	770.4%	985.7%	1074.7%	1145.1%	1145.1%	1306.2%	1574.7%	1857.3%	2084.2%	2218.2%	2346.9%	1201.8%	2346.9%
FY2025	\$31,060	\$47,142	\$44,326	\$42,947	\$16,724	\$11,291	\$193,489	\$18,254	\$52,483	\$24,489	\$54,276	\$48,087	\$46,688	\$244,277	\$437,766
vs. Budget	10.4%	26.1%	40.8%	55.2%	60.7%	64.5%	64.5%	70.6%	88.1%	96.2%	114.3%	130.4%	145.9%	81.4%	145.9%
FY2026	\$31,060	\$80,016	\$55,785				\$166,861							\$0	\$166,861
vs. Budget	10.4%	29.6%	44.5%				8.3%							0.0%	44.5%

TOWN OF HUDSON																
AUTOMOBILE REGISTRATION BY MONTH																
FISCAL YEARS 2022, 2023, 2024, 2025, 2026																
							1st half							2nd half	Actual	Budget
							Fiscal Year	JAN	FEB	MAR	APR	MAY	JUN	Fiscal Year	Fiscal Year	Fiscal Year
															Total	Total
JUL	AUG	SEP	OCT	NOV	DEC											
FY2022	\$433,575	\$488,988	\$450,479	\$504,693	\$429,947	\$435,191	\$2,742,872	\$536,311	\$513,594	\$552,932	\$539,268	\$528,792	\$551,548	\$3,222,445	\$5,965,316	\$5,420,000
vs. Budget	8.0%	17.0%	25.3%	34.6%	42.6%	50.6%	50.6%	60.5%	70.0%	80.2%	90.1%	99.9%	110.1%	59.5%	vs. Budget	110.1%
FY2023	\$462,768	\$505,396	\$453,460	\$563,076	\$441,048	\$474,930	\$2,900,677	\$538,783	\$474,370	\$555,183	\$582,626	\$543,124	\$586,057	\$3,280,142	\$6,180,819	\$5,500,000
vs. Budget	8.4%	17.6%	25.8%	36.1%	44.1%	52.7%	52.7%	62.5%	71.2%	81.3%	91.8%	101.7%	112.4%	59.6%	vs. Budget	112.4%
FY2024	\$415,289	\$608,209	\$485,953	\$620,595	\$453,948	\$436,072	\$3,020,064	\$565,455	\$478,453	\$553,050	\$677,480	\$561,085	\$563,258	\$3,398,781	\$6,418,845	\$5,600,000
vs. Budget	7.4%	18.3%	27.0%	38.0%	46.1%	53.9%	53.9%	64.0%	72.6%	82.4%	94.5%	104.6%	114.6%	60.7%	vs. Budget	114.6%
FY2025	\$565,542	\$512,399	\$538,588	\$704,053	\$419,801	\$500,676	\$3,241,058	\$653,064	\$460,774	\$626,387	\$663,684	\$550,154	\$646,043	\$3,600,105	\$6,841,164	\$6,000,000
vs. Budget	9.4%	18.0%	26.9%	38.7%	45.7%	54.0%	54.0%	64.9%	72.6%	83.0%	94.1%	103.3%	114.0%	60.0%	vs. Budget	114.0%
FY2026	\$566,553	\$539,633	\$553,713	\$754,883			\$2,414,782							\$0	\$2,414,782	\$6,150,000
vs. Budget	9.2%	18.0%	27.0%	39.3%			9.2%							0.0%	vs. Budget	39.3%



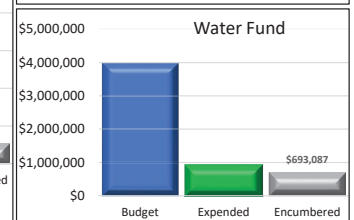
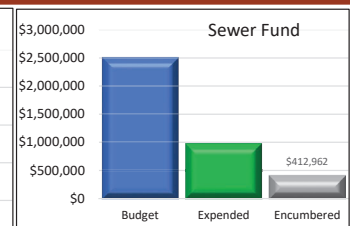
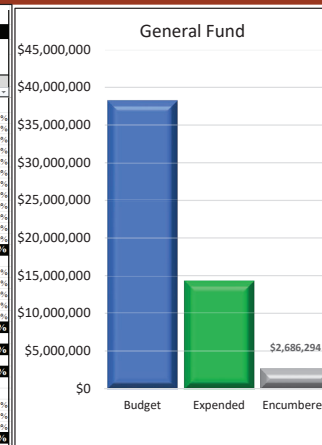
TOWN OF HUDSON NH

TOWN ADMINISTRATION

October FY26 Revenues and Expenditures
Budget Committee: November 05, 2025

FY26 BUDGET REPORT

Town of Hudson, NH									
Appropriations and Revenue Summary									
Month Ending: July 31, 2025 - Report Run Date October 31, 2025									
State #	Dept #	Department	Budget FY 2026	Prior Year Encumbered	Budget and PY Adjustments	Available Appropriation	Expended To Date	Encumbered	Balance Available
01 General Fund									
4199	5020	Trustees of Trust Funds	3,435	0	0	3,435	1,253.89	0.00	2,181.11
4195	5025	Cemetery Trusts	5,050	0	0	5,050	3,280.00	1,260.00	510.00
4140	5030	Town Clerk/Tax Collector	511,448	0	0	511,448	207,773.32	8,006.04	295,665.64
4140	5031	Town Clerk	94,166	0	0	94,166	3,115.73	0.00	91,050.27
4140	5041	Moderator	34,612	0	0	34,612	5,008.89	0.00	29,723.11
4140	5042	Supervisors of The Checklist	6,298	0	0	6,298	0.00	0.00	6,298.00
4199	5050	Town Treasurer	9,366	0	0	9,366	3,121.84	0.00	6,244.16
4199	5055	Sustainability Committee	1,300	0	0	1,300	314.59	0.00	985.41
4520	5063	Benson Park Committee	1,100	0	0	1,100	0.00	0.00	1,100.00
4199	5070	Municipal Budget Committee	800	0	0	800	0.00	0.00	800.00
4140	5077	IT - Town Officers	5,535	0	0	5,535	0.00	0.00	5,535.00
4199	5080	Ethics Committee	100	0	0	100	0.00	0.00	100.00
Town Officers			673,230	0	0	673,230	224,768	9,269.04	439,192.70
									34.5%
4130	5110	Board of Selectmen/Administrative	648,148.00	0	0	648,148.00	183,145.68	1,341.59	463,860.73
4194	5115	Oakwood	2,275	0	0	2,275	973.26	0.00	1,301.74
4194	5120	Town Hall Operations	109,006	0	0	109,006	39,003.81	2,678.55	67,321.84
4442	5151	Town Post	65,000	0	0	65,000	19,878.01	0.00	54,121.99
4130	5177	IT - Town Administration	980	0	0	980	0.00	0.00	980.00
Administration			825,409	0	0	825,409	234,003	3,820	591,406.44
									28.3%
4153	5200	Legal	116,324	0	0	116,324	9,378.24	63,559.31	43,386.45
									62.7%
4191	5277	IT - COMM DEVEL	7,000	0	0	7,000	1,005.00	1,708.66	4,286.34
									38.8%
4150	5310	Finance Administration	214,282	0	0	214,282	60,281.53	40,480.00	113,520.47
4150	5320	Accounting	375,237	0	0	375,237	90,109.46	1,009.27	284,118.27
4150	5377	IT - Finance	3,245	0	0	3,245	0.00	0.00	3,245.00
Finance			592,764	0	0	592,764	150,391	41,489	442,373.01
									25.4%



EXPENDITURES

JUL

AUG

SEP

OCT

NOV

DEC

JAN

FEB

MAR

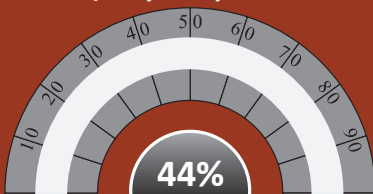
APR

MAY

JUN

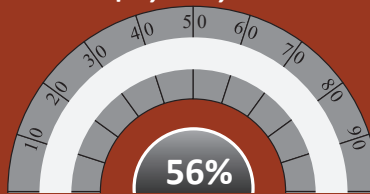
33%

\$16,978,689



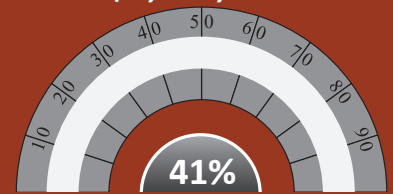
GENERAL FUND

\$1,393,258



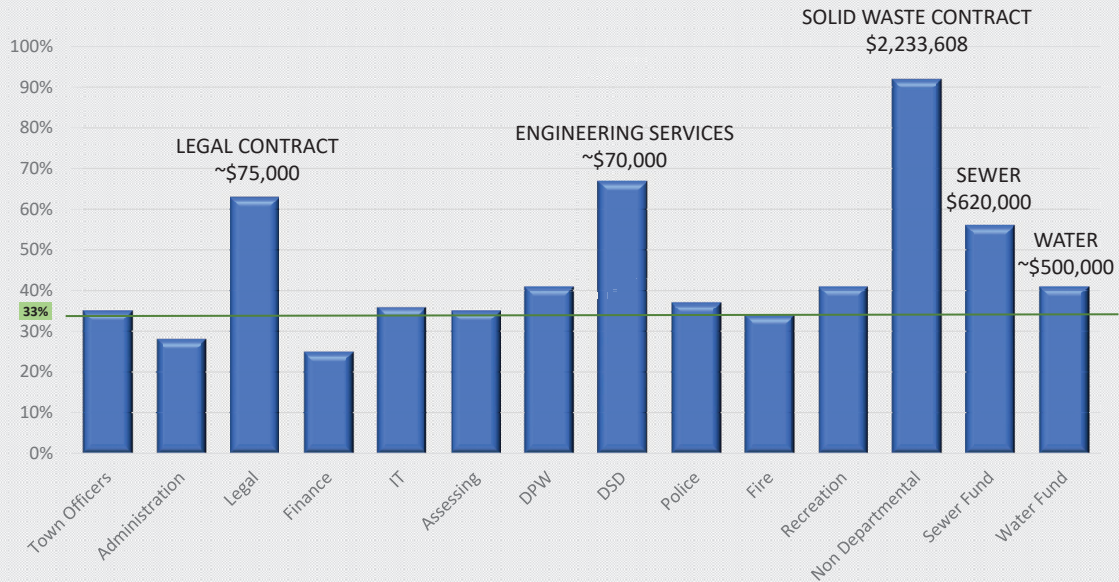
SEWER

\$1,615,370

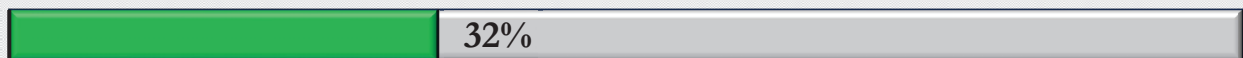


WATER

EXPENDITURE SNAPSHOT



REVENUE SNAPSHOT



33%

