

Town of Hudson

Budget Committee – Minutes of the Meeting of August 06, 2025

Agenda	Minutes
A. Call to Order	Chairman Lawrence called the Budget Committee (BC) meeting to order in the Buxton Meeting Room at Town Hall at 7:00 pm
B. Pledge of Allegiance	Chairman Lawrence led the attendees in the Pledge of Allegiance.
C. Attendance	<p><u>Committee Members Present</u> Donna Boucher, Randy Brownrigg, Bill Cole, Shawn Jasper, James Lawrence, Kim Rice, Kevin Walsh, and Robert Wherry <i>School Board Liaison:</i> Dan Kilgour <i>Board of Selectmen Liaison:</i> Xen Vurgaropolous</p> <p><u>Excused</u> Richard Weissgarber</p> <p><u>Audience</u> Roy Sorenson, Town Administrator</p>
D. Public Input	Chairman Lawrence opened Public Input at 7:02 pm. <ul style="list-style-type: none"> No citizens came forward to provide Public Input. Public Input was closed at 7:03 p.m.
E. Acceptance of the Meeting	<ul style="list-style-type: none"> Clerk Wherry noted that the draft minutes for the June 04, 2025, meeting were drafted by Acting Clerk Walsh and distributed to the Committee. <ul style="list-style-type: none"> Clerk Wherry thanked Acting Clerk Walsh for filling in. Mr. Jasper moved to approve/accept the minutes, and Vice Chair Rice seconded the motion. No discussion was required for edits/corrections. Chairman Lawrence asked for a voice vote and the motion passed.
F. Nominations and Appointments	<p><u>Town Hall Renovation Advisory Committee (THRAC) Budget Committee Liaison</u></p> <ul style="list-style-type: none"> Chairman Lawrence appointed Mr. Cole as the BC Liaison to the THRAC. Ms. Boucher volunteered and was duly appointed to be the Alternate to the THRAC. Note: Later in the meeting (video 8:30-11:49), there was a brief side discussion re: membership. Mr. Sorenson, Town Administrator, explained the Charter for the Advisory Committee and member/voting parameters. The first meeting will be August 21st.
G. Reports	<p><u>Report from the Board of Selectmen Liaison</u></p> <ul style="list-style-type: none"> Mr. Vurgaropolous reported that work is progressing on Town Finances. Nothing else major to report to the Budget Committee at this time. <p><u>Report from the School Board Liaison</u></p> <ul style="list-style-type: none"> Mr. Kilgour read a memo from Dan Moulis following up on requests from the June 4th Budget Committee meeting. <ul style="list-style-type: none"> FY2025 EOY Fund Balance report expected by October. Reduction of \$800K for FY2026 is being finalized once hiring is completed this summer. Updated reports will be provided to the School Board and BC by mid-to-late September. Ms. Jenny Graves has been hired as the School Business Administrator. Tentative Budget Schedule for the School Board was introduced. Staff and Student Head Count will be provided at the first School Board meeting in September.

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G. Reports (continued)	<ul style="list-style-type: none"> Mr. Jasper provided comments that the preliminary (or unaudited) numbers from the School Board should have been made available to the BC (just as the Board of Selectmen (BoS) has done with the Town Budget). Vice Chair Rice requested that the preliminary EY FY2025 numbers from the School Board be provided at the September BC meeting. The Vice Chair will send an email to Dr. Moulis requesting his presence at the September BC meeting.
<p><i>The Chairman determined to change the order of business to better accommodate the audience present at the meeting.</i></p>	
H. New Business	<p>Discussion of the New Business started at approximately 7:12.</p> <ul style="list-style-type: none"> Mr. Sorenson, Town Administrator, displayed a PowerPoint presentation on FY2025 Revenues and Expenditures. <ul style="list-style-type: none"> Numbers are unaudited and the report run date is “as of” July 15th. Numbers were presented to the BoS this past month. Let Mr. Sorenson know about any format concerns. Questions raised about the General Fund spending at 102%: <ul style="list-style-type: none"> Vice Chair Rice questioned how the General Fund could be at 102%. Mr. Sorenson explained that it was due to encumbrances (i.e., put aside, but not yet spent), and that some salaried personnel earned times buy-outs are still being processed at the end-of-the year. Mr. Sorenson further explained that anticipated funding from the state was for the Melendy Road Bridge project. Mr. Jasper noted that the budget exceeded 100% even before accounting for the encumbrances. Mr. Sorenson further explained that the funding should have been showing under revenue. From the additional discussion, it appears as if a warrant article for the state funding should have been put forward for FY2026 to account for the additional state funding. Some concerns were expressed by BC members that money was spent without an appropriation. <ul style="list-style-type: none"> There was some discussion that Hudson did not yet have the LPA (Limited Partnership Agreement) in place with the state, which then created a bookkeeping dilemma. There was discussion about what the proper process should be. Mr. Walsh noted it was a timing issue re: unanticipated revenue making it appear as if the Town has exceeded what the voters authorized it to spend. It was generally agreed that the audit should “iron out” the issue. Vice Chair Rice requested the exact funding Hudson is receiving from the state. Mr. Sorenson stated it was approximately \$737K and that he would get the exact number for the BC. Continuing the discussion, the town voted to approve the engineering. <ul style="list-style-type: none"> Chair Lawrence noted that it does not appear that there was authorization from the town to expend these funds for this project.

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H. New Business (continued)	<ul style="list-style-type: none"> ○ Chairman Lawrence suggested this be a specific topic for discussion at the next BC meeting. • Mr. Sorenson continued with the presentation on Expenditures. <ul style="list-style-type: none"> ○ Chairman Lawrence asked about the late influx of Legal expenditures. <ul style="list-style-type: none"> ▪ Mr. Sorenson noted that some zoning cases went to court, and those cases added cost. ○ Mr. Sorenson noted that salaries are 55-60% of the Town budget. <ul style="list-style-type: none"> ▪ The Fire Department had a lot of overtime due to vacancies. ▪ DPW was also in the “red” due to a harsh winter. ▪ Overall, the numbers will probably go more to the negative. ▪ Vice Chair Rice asked about current vacancies. Mr. Sorenson replied: <ul style="list-style-type: none"> ◆ The Fire Dept. has 1 current vacancy with 6 recent recruits. ◆ The Police Dept. has 5, with 3 recruits being brought forward. ◆ DPW has 2 vacancies. ◆ General has 2 openings – Planning Director & Assistant Town Administrator. ▪ Mr. Jasper raised some points about the expenditures in the FD. <ul style="list-style-type: none"> ◆ 102% in Administration was likely due to benefits packages. ◆ Suppression hit 100% due to the contract and how some aspects were captured. ○ Mr. Jasper asked about the solid waste costs exceeding the budget when the tonnage went down. <ul style="list-style-type: none"> ▪ 101% was slightly over budget, though forecasts improved. ▪ Perhaps the solid waste vs recycling ratio was different to account for less FY25 tonnage, but at a higher cost. ▪ Mr. Walsh noted the sales of additional Transfer Station passes and questioned about the Tipping Fee in the contract. Mr. Sorenson surmised that the Tipping Fee changes each year for the tonnage, and that he will get the precise information. • Mr. Sorenson continued with the presentation on Revenue. • Mr. Sorenson continued with the presentation on Warrant Articles. • Mr. Sorenson finished with the unaudited Summary. <ul style="list-style-type: none"> ○ Roughly 1.0 to 1.6% under budget. ○ Mr. Jasper asked about the budget and expenditure amounts of the Overlay account. ○ Ms. Boucher asked about timing of the Accrued Time requests. ○ Mr. Walsh asked about the Recreation Dept’s project on Industrial Drive, and about the monies and “In kind” donations received. ○ Mr. Brownrigg asked about how the donations are viewed in the Budget. ○ Mr. Jasper asked a question on the Revenue report for Ambulance billing. This is in flux because of the transition within Administration. ○ Mr. Jasper also asked about Water Hookup Fees & Water Usage charges. ○ Mr. Walsh asked about reports for the breakdown of building permits. <ul style="list-style-type: none"> ▪ Mr. Vurgaropolous noted that a partial breakdown had been provided to the BoS.

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H. New Business (continued)	<ul style="list-style-type: none"> ○ Mr. Cole asked about Town vacancies and the payment of NRPC as an interim planner. <ul style="list-style-type: none"> ▪ Mr. Sorenson noted that the Planner position had to be reopened because the candidate backed out. ○ Mr. Cole also asked about Police Chief vacancy. <ul style="list-style-type: none"> ▪ Mr. Vurgaropolous noted that BoS has already had multiple conversation about filling this vacancy. • Chairman Lawrence asked about the Town's schedule for the Budget. <ul style="list-style-type: none"> ○ Because of the Selectmen's schedule, the Budget might not be presented to the BC until November 5th.
I. Old Business	None
J. Other Business and Comments	<ul style="list-style-type: none"> • Mr. Cole asked Mr. Kilgour about the School Board's schedule for the Budget. • Chair Lawrence noted that it was important to receive the Budget Books at least a week before the November meeting. <ul style="list-style-type: none"> ○ Vice Chair Rice noted that, last year, the BC had requested the Budget Books earlier. ○ Both Liaisons were requested to provide Budget schedules at the next BC meeting. • The Budget Committee provided closing comments. <ul style="list-style-type: none"> ○ Mr. Kilgour noted his enthusiasm for the upcoming budget cycle. ○ Mr. Walsh noted the need to have insight into the SAU funding in its entirety (instead of by school) to gain a better perspective on the overall headcount and benefits expenditures. ○ Mr. Jasper noted the need for preliminary close-out numbers from the School Board, even with any necessary qualifications. ○ Mr. Cole provided no comments. ○ Mr. Vurgaropolous is looking forward to presenting a good Town budget to the residents. ○ Mr. Brownrigg noted that August 4th was the Coastguard's birthday, that branch of service having been created by Alexander Hamilton. ○ Mr. Wherry noted that House Bill 475 which would have affected default budgets was vetoed. He also thanked Mr. Walsh for filling in as Clerk at the last meeting. ○ Ms. Boucher noted that National Night Out was hosted by the Rogers Library and sponsored by the Police Dept. It was well attended and a success. ○ Vice Chair Rice noted that she is looking forward to presenting the taxpayers a fiscally responsible budget for both the town and school. ○ Chairman Lawrence noted his appreciation of the efforts of the BC.
K. Next Meeting	Wednesday, September
L. Adjournment	A motion to adjourn was made by Mr. Walsh and seconded by Vice Chair Rice, with a unanimous voice vote heartily in favor of adjournment. The meeting was closed at 8:15 pm.

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Respectfully submitted,

Robert Wherry, Clerk

Recorded by HCTV, reference video:	https://www.hudsonctv.com/internetchannel/show/14336
Handouts Received	<ol style="list-style-type: none">1. Municipal Budget Committee Agenda2. Minutes of the Jun 4, 2025 Meeting – Draft3. Hudson NH - Municipal Budget Committee – Meeting Schedule for FY264. August 5, 2025, Letter from Roy E. Sorenson to James Lawrence, Re: June FY25 Revenue and Expenditures5. Town of Hudson, Revenues and Expenditures, Through June 30, 2025 Preliminary – Unaudited, Report Run Date: July 15, 20256. PowerPoint – Town of Hudson NH, Town Administration June FY25 Revenue and Expenditures, Board of Selectmen: July 22, 2025