

# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

| Agenda                  | Minutes   |
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| A. Call to Order        | Chairman Lawrence called the 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><br/> Donna Boucher, Randy Brownrigg, Bill Cole, Shawn Jasper, Chairman James Lawrence, Kevin Walsh, and Robert Wherry<br/> <i>School Board Liaison:</i> Dan Kilgour, <i>BoS Liaison:</i> Xen Vurgaropolous</p> <p><u>Excused</u><br/> Vice Chair Kim Rice</p> <p><u>Municipal Budget Discussion Participants</u><br/> Roy Sorenson, Town Administrator<br/> Deb Stoddard, Moderator<br/> James Michaud, Chief Assessor<br/> Chrissy Peterson, Recreation Director<br/> Jay Twardosky, Public Works Director<br/> David Cayot, Chief of Police<br/> Steven McElhinney, Police Captain<br/> Doug Bosteels, IT Director<br/> Vin Guarino, IT Specialist<br/> Elvis Dhima, Director, Development Services Dept.</p>   |
| D. Public Input         | Chairman Lawrence opened Public Input at 7:01 pm.<br><ul style="list-style-type: none"> <li>No citizens came forward to provide Public Input.</li> </ul> Public Input was closed at 7:01 p.m.   |
| E. New Business         | <p>Discussion of the New Business started at approximately 7:02.</p> <p><b>Presentation of the Proposed FY27 Town Budget</b><br/> <b>Mr. Sorenson</b> presented the following initial topics:</p> <ul style="list-style-type: none"> <li>Errors identified at the previous meeting by Mr. Jasper were corrected and the corrections are provided in the distributed handout.</li> <li>Email from Director Pilla re: anticipated Library revenue.</li> </ul> <p><b>Moderator</b> (Ms. Stoddard) – <b>Town Offices 5041</b></p> <ul style="list-style-type: none"> <li>Preparations are underway for the March 2026 elections and the subsequent elections. <ul style="list-style-type: none"> <li>The increase is due to having 1 election in FY26 to having 3 elections in FY27.</li> <li>The state is also requiring equal representation (i.e., Democrats and Republicans) for welcoming voters, requiring more paid staff.</li> <li>Eight new tabulator machines and boxes were recently delivered, and these should make voting easier within the community.</li> <li><b>Mr. Jasper</b> asked about the equipment expenditures. <ul style="list-style-type: none"> <li><b>Ms. Stoddard</b> noted that moving to two (2) polling places required an increase in the number of machines required as well as an increase in the programming costs and maintenance fees.</li> </ul> </li> </ul> </li> </ul> |

# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <ul style="list-style-type: none"><li>○ <b>Mr. Walsh</b> asked about the preparation required for elections, and whether volunteer activities were sufficient support.<ul style="list-style-type: none"><li>▪ <b>Ms. Stoddard</b> responded that a campaign is being planned to solicit greater participation from voters to replace volunteers that may be aging out. Activities include training, ordering of ballots, working with LHS on the ballots, and testing the ballots, and ordering the new pens.</li></ul></li><li>○ <b>Mr. Cole</b> raised questions on multiple hypothetical budget reductions held at the Deliberative session(s) and whether reductions can be made generally or if they must be made line-by-line.<ul style="list-style-type: none"><li>▪ <b>Ms. Stoddard</b> responded that she may have to rely on guidance from the previous Moderator, and that she will research the answer to that question.</li></ul></li></ul> <p><b>Tax Assessor</b> (Mr. Michaud) – <b>Assessing Dept. 5400</b></p> <ul style="list-style-type: none"><li>● <b>Mr. Michaud</b> has held the Assessor position since 1995 and is familiar with a BC process (having served on the Hooksett Budget Committee).<ul style="list-style-type: none"><li>○ Assessing primarily a labor-based budget with no capital equipment.</li><li>○ The proposed budget represents a decrease from the previous year, with a decrease in Professional Services (line 252) based on an average expense of \$75K over 10 years. This primarily supports the handling of tax and land appeals.<ul style="list-style-type: none"><li>▪ Eversource currently has a large business assessment appeal outstanding, which has gone as far as a 2-week hearing in the Superior Court. An outcome is expected in January 2026. The case will likely be appealed to the Supreme Court, with a resolution by the end of CY-2026.</li><li>▪ Other large business appeals could occur with Target or BEA.</li></ul></li><li>○ The budget is flat, based on salaries, maintenance and assessing software (from Vision Government Solutions <a href="https://www.vgsi.com/">https://www.vgsi.com/</a>)</li><li>○ <b>Mr. Wherry</b> raised a question the balance between business and residential assessments.<ul style="list-style-type: none"><li>▪ <b>Mr. Michaud</b> responded that Hudson has a \$5.1 Billion inventory, and that he will get back to the BC with exact figures.</li></ul></li><li>○ <b>Mr. Jasper</b> raised a question on the Overlay account and whether it was a Non-Departmental account.<p><i>An Overlay Account is a fund to cover property tax abatements (i.e., tax reductions) and exemptions (i.e., removing the tax obligation).</i></p><ul style="list-style-type: none"><li>▪ <b>Mr. Michaud</b> responded that the Overlay account is established by the BOS in consultation with the Tax Assessor, Town Administrator and Financial Director. The current FY is ≈\$280K-\$290K. The proposed budget will be used to set the Overlay amount for next year. There is also a Special Overlay contingent fund for the Eversource case.</li><li>▪ <b>Mr. Sorenson</b> stated that the Overlay would be reflected in the numbers reported to the NH Dept. of Revenue Administration (DRA).</li></ul></li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <ul style="list-style-type: none"><li>▪ <b>Mr. Michaud</b> responded that the Overlay is a BOS-driven number that has not been reported in Budget normally, and it is not a voter-driven or BC-driven item.</li><li>▪ <b>Mr. Jasper</b> noted that the Overlay is still an expense.</li><li>○ <b>Mr. Walsh</b> noted that the Overlay ultimately impacts the tax rate and how the BC may adjust the budget.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> responded that the tax rate, based on assessments, and the overlay and other factors (as reported to the DRA) is approximately \$0.01 for every \$50,000 of expenditures.</li></ul></li><li>○ <b>Mr. Walsh</b> then asked for the median assessed home value.<ul style="list-style-type: none"><li>▪ <b>Mr. Michaud</b> responded that the median assessed home value in Hudson is \$465K. This is for a traditional single-family home on its own lot, and this does not include condo's and condexes/duplexes.</li><li>▪ <b>Mr. Sorenson</b> noted that the information is provided in front of the Budget books.</li><li>▪ <b>Mr. Michaud</b> noted that Veteran's credits is \$827,600 as reported on the MS1 to DRA.<br/><i>The MS-1 Notice of Valuation form is the Summary Inventory of Valuation report used by NH municipalities to report their total property valuations to the NH DRA.</i></li></ul></li><li>○ <b>Mr. Walsh</b> asked whether next year's assessment will be a traditional house-to-house assessment or a statistical assessment.<ul style="list-style-type: none"><li>▪ <b>Mr. Michaud</b> responded that it would be statistical with physical visits made to residential properties that have sold within a recent 1-year interval, and business properties within a larger 2-year interval. The last house-to-house assessment was made just before Covid.</li><li>▪ <b>Mr. Michaud</b> noted that a \$25-\$50K warrant article is being proposed to save up money for the next house-to-house re-evaluation, which will likely cost \$175K to \$200K.</li></ul></li><li>○ <b>Mr. Walsh</b> asked whether there was a separate Professional Services contract for the Target Property.<ul style="list-style-type: none"><li>▪ <b>Mr. Michaud</b> responded that a 1-year contract for \$20K is in place with a 1-year renewal option to cover through the April 2026 evaluation. The Target property is rapidly changing over multiple years and was previously based on land, foundations, and some improvements. This will change drastically next year because of many improvements.</li></ul></li><li>○ <b>Chm. Lawrence</b> asked about the current vacancy, how long it has been in place and is there an anticipation of filling the vacancy soon.<ul style="list-style-type: none"><li>▪ <b>Mr. Michaud</b> responded that the position has been open and has not been budgeted since Covid.</li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <p><b>Recreation Dept.</b> (Ms. Peterson) – <b>5800</b> (≈ 24:36 of the video)</p> <ul style="list-style-type: none"><li>• <b>Ms. Peterson</b> has submitted a 2.5% budget increase which is approximately \$4500, and one Out-of-Budget (OOB) is being made.<ul style="list-style-type: none"><li>○ <b>Mr. Walsh</b> noted that the revenue has increased nicely and asked how the Pickleball courts are impacting the budget.<ul style="list-style-type: none"><li>▪ <b>Ms. Peterson</b> responded that the courts (maintenance) is under the DPW.</li><li>▪ <b>Mr. Sorenson</b> responded that the park development occurred earlier this year, however there is a maintenance line (funded by donations – for example from the Lion’s Club).</li><li>▪ <b>Ms. Peterson</b> responded that they are currently working on policies and haven’t yet gotten to revenues.</li><li>▪ <b>Mr. Walsh</b> expressed a wish for a basketball addition at the park.</li></ul></li><li>○ <b>Mr. Jasper</b> noted that the salaries have doubled over the last 3 budgets with an increase of \$38K over last year.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> responded that the salaries include a new contract to parttime employees and a raise for the Director based on performance.</li></ul></li><li>○ <b>Chm. Lawrence</b> asked about the scope of new contract approved by the BOS for the support staff.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> responded that the contract is town-wide for the support staff.</li></ul></li><li>○ <b>Chm. Lawrence</b> asked about average increase of the new contract for the support staff.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> responded that the increase was about 3.5-4%.</li></ul></li><li>○ <b>Mr. Brownrigg</b> asked about a possible discrepancy between the number of fulltime staff vs. parttime staff (i.e., 3FT/1PT versus 2FT/2PT).<ul style="list-style-type: none"><li>▪ <b>Ms. Peterson</b> responded one custodian is fulltime, and the other is parttime, helping primarily with events (at 50 hours or less annually). The third fulltime person assists with the Senior Service.</li><li>▪ <b>Mr. Sorenson</b> responded that parttime custodian is minimal (less than 50 hours).</li><li>▪ <b>Mr. Brownrigg</b> recommended that these figures be fixed.</li></ul></li><li>○ <b>Ms. Boucher</b> noted the Senior Services personnel were listed back on page 26 and perhaps should be brought closer to page 1.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> said that expenses are listed under the relevant sections of the book and page 1 is intended to provide an overview. It is acknowledged that Page 1 is missing the relatively few hours worked by the parttime custodian.</li><li>▪ <b>Ms. Boucher</b> asked for clarification as to whether the Senior Services were included in Recreation.</li><li>▪ <b>Ms. Peterson</b> responded that the Senior Services are included.</li></ul></li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <ul style="list-style-type: none"><li>○ <b>Mr. Jasper</b> noted that 2 staff receive a combined \$231K.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> stated that BOS approved the additional salary based on retention and the additional revenue brought in by Recreation.</li><li>▪ <b>Chm. Lawrence</b> asked if this was in the BOS minutes.</li><li>▪ <b>Mr. Sorenson</b> stated that it probably occurred in the January 2025 BOS meeting (which was prior to the hiring of Mr. Sorenson).</li><li>▪ <b>Chm. Lawrence</b> confirmed that the significant revenue improvement was a consideration.</li></ul></li><li>○ <b>Mr. Wherry</b> noted that staff costs are distributed throughout the numerous pages, and this makes understanding the roll-up more challenging.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> responded that the staff costs are associated with each accounting line item (as it has always been done) and that perhaps the new software will provide a better summary.</li></ul></li><li>○ <b>Mr. Jasper</b> agreed that it is challenging to understand the total cost of the Recreation program. The revenues are clear, but it is almost impossible to understand the total costs.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> clarified how the summary sheets are presented within the Budget book.</li><li>▪ <b>Mr. Jasper</b> noted expenses have gone up about \$130,000 and our revenues have gone up \$170,000 and expressed concern that the salary increases may not be wholly justified by the net increase in revenues. Mr. Jasper particularly noted that this is not an aspersion against any employee, but an evaluation of expenses and revenue.</li></ul></li></ul> <p><b>Public Works</b> (Mr. Twardosky) – 5500 (≈ 46:34 of the video)</p> <ul style="list-style-type: none"><li>• <b>Mr. Twardosky</b> stated that the proposed budget is minimum amount to work efficiently without cutting services. Numbers have been adjusted to bring them closer to the actuals used.<ul style="list-style-type: none"><li>○ The OOB request (as approved by the BOS) is \$20K for overtime.</li><li>○ <b>Mr. Jasper</b> asked about the road re-pavement program. It used to be a 100-year cycle.<ul style="list-style-type: none"><li>▪ <b>Mr. Twardosky</b> responded that the town is on a 30 to 40 -year cycle currently. It is not where the Town should be, but it is better than before. The town is trying different techniques to extend the life of the roads.</li></ul></li><li>○ <b>Mr. Jasper</b> commended the DPW on its re-pavement program and snow plowing.<ul style="list-style-type: none"><li>▪ <b>Mr. Wherry</b> noted the efficiency with which Musquash Road was recently repaved.</li></ul></li><li>○ <b>Mr. Walsh</b> noted that the DPW had a role in preparations of the park for pickleball and at the Trolley Stop, and also maintenance in the Robinson Pond area.</li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <ul style="list-style-type: none"><li>○ <b>Mr. Walsh</b> asked about the denial by the BOS for the DPW Overlay account.<br/><i>Overlay in this instance represents the repaving treatment of the road.</i><ul style="list-style-type: none"><li>▪ <b>Mr. Twardosky</b> noted that costs for repaving a standard road is \$126K per mile, and that materials costs are increasing slightly (≈3-5%) each year. Lowell Road, being 70 ft. wide, is almost \$375K per mile. The costs for repaving the main arteries delay the ability to repave collector roads and neighborhoods.</li></ul></li><li><b>Police Dept.</b> (Chief Cayot, Captain McElhinney) – <b>5600</b> (≈ 54:10 of the video)<ul style="list-style-type: none"><li>• <b>Chf. Cayot</b> stated that the BOS set a 2.5% increase for the operational budget target and 2% increase is proposed, along with some OOB requests. The review proceeded section-by-section.<ul style="list-style-type: none"><li>○ <b>Mr. Walsh</b> asked about the proposed Deputy Chief position.<ul style="list-style-type: none"><li>▪ <b>Chf. Cayot</b> responded that it is not an additional person, but it does reflect a conversion of a Captain position to a Deputy Chief.</li><li>▪ <b>Mr. Sorenson</b> noted the delta in costs reflects a differential in salary and benefits.</li></ul></li><li>○ <b>Mr. Jasper</b> asked whether the changes were placed in the right Administrative Section. <b>Chm. Lawrence</b> concurred.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> explained how the calculations had been done.</li><li>▪ <b>Mr. Jasper</b> clarified that, from a budgeting perspective, to cover the re-org, the amounts for the Captain position should be removed from the Patrol section and the amounts for the Deputy Chief position should be added to the Administrative section.</li><li>▪ <b>Chm. Lawrence</b> asked, what is the full cost of the DC position?</li><li>▪ <b>Ms. May</b> responded with \$210,959.</li><li>▪ <b>Mr. Sorenson</b> asked for the highest Captain cost.</li><li>▪ <b>Ms. May</b> responded with \$198,283.</li><li>▪ <b>Mr. Jasper</b> commented that the delta speaks to knowing the actual numbers, and that those backup numbers should be presented for transparency and clarity as to what is spent on Patrol and what is spent on Administration.</li><li>▪ <b>Chm. Lawrence</b> clarified that there is no vacant Captain position.</li><li>▪ <b>Mr. Sorenson</b> said explained how the calculations had been done.</li><li>▪ <b>Mr. Jasper</b> stated we have a duty to present a budget that reflects what we are approving, and that while the details may not be presented, we need to make sure the bottom lines are accurate.</li><li>▪ <b>Chm. Lawrence</b> recommended postponing the discussion until later.</li></ul></li><li>○ <b>Mr. Jasper</b> reiterated his concerns about the sustainability of these budget increases and the challenges the Town will face with a default budget.</li></ul></li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <ul style="list-style-type: none"><li>○ <b>Chm. Lawrence</b> asked what percentages have been achieved.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> reminded that the 2.5% guidance does not include salaries and benefits, utilities/energy costs, and contractual obligations. The area of the operating budget that was added to was Training.</li></ul></li><li>○ <b>Chm. Lawrence</b> asked if an 11% increase over last year's budget was being proposed.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> reminded that the 2.5% guidance does not include salaries and benefits, utilities/energy costs, and contractual obligations.</li></ul></li><li>○ <b>Mr. Jasper</b> stated that the 2.5% number is irrelevant to the taxpayer.</li><li>○ <b>Mr. Walsh</b> asked about the new records management system, and what is the status of the current system – is it end-of-life?<ul style="list-style-type: none"><li>▪ <b>Chf. Cayot</b> responded that ICM, the current system, has been used for &gt;24 years, and it is only being updated with federally required updates. ProSuite is being looked at because the Hillsborough County Sheriff's office has offered to be the hub and to allow other police departments to connect into it. A stand-alone system would cost well over \$200K. The first-year fees through Hillsborough are \$126,220 and this includes the transfer of the ICM records into ProSuite. The annual cost is then \$54K for maintenance and subscription, but that will likely go up (slightly) each year.</li></ul></li><li>○ <b>Chm. Lawrence</b> asked if the six (6) listed vacancies were vacancies under last year's budget, and what is the likelihood of filling those vacancies?<ul style="list-style-type: none"><li>▪ <b>Chf. Cayot</b> responded that 3 vacancies have been filled already, and that two vacancies are in process for hiring. Potentially, all positions could be filled soon.</li></ul></li><li>○ <b>Mr. Walsh</b> asked about the quantity and turnover of vehicles.<ul style="list-style-type: none"><li>▪ <b>Chf. Cayot</b> responded vehicles are on a four-year cycle, and that typically 3 vehicles are replaced each year. There are 15 marked cruisers.</li></ul></li><li>○ <b>Mr. Jasper</b> asked about whether the vacancies are included in the number of employees listed on page 1.<ul style="list-style-type: none"><li>▪ <b>Chf. Cayot</b> responded that there are 68 slots total (which includes the vacancies).</li></ul></li><li>○ <b>Mr. Jasper</b> opined about the level of staffing actually achieved and whether budget numbers accurately reflect staffing expenditures due to turnover, attrition, the time/delay it takes to hire, and the time/delay it takes to train a new employee for active work.<ul style="list-style-type: none"><li>▪ <b>Chf. Cayot</b> agreed in principle.</li></ul></li><li>○ <b>Mr. Cole</b> asked for clarification regarding the total percentage change.<ul style="list-style-type: none"><li>▪ <b>Mr. Sorenson</b> provided various explanations.</li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

### H. New Business (continued)

#### Information Technologies (Mr. Bosteels & Mr. Guarino) – 5330 (≈ 1:24:50)

- **Mr. Sorenson** stated that IT includes the Dept. and IT Systems supporting other Departments.
- **Mr. Bosteels** noted that there are not many changes, but the costs of software subscriptions typically increase.
  - **Chm. Lawrence** noted the variability in the salaries over the last few years and asked why it was particularly high in FY24.
    - **Mr. Bosteels** noted this was due to turnover, and higher-salaried personnel have been replaced with lower-salaried staff.
  - **Mr. Walsh** asked about the storage array being requested, and whether sufficient storage is being requested (i.e., “half loaf” vs. “whole loaf”).
    - **Mr. Bosteels** noted that it was insufficient as different systems need to interface with each other. Arrays are kept at Town Hall and at the Police Station.
  - **Mr. Wherry** asked if all storage was “on prem” (located on the premises) or if any cloud storage was used.
    - **Mr. Bosteels** and **Mr. Guarino** said it was mixed, with most of the data being stored. Some of the police and fire dispatch software would be in the cloud, as is TeleStaff, so it is a mixture overall.
  - **Mr. Wherry** asked about the use of cloud storage for data archival.
    - **Mr. Bosteels** stated the primary driver is data security (with cyberattacks happening all the time). **Mr. Guarino** noted the Town can archive between the two data centers. **Mr. Bosteels** also noted that cloud storage has become more expensive.

#### Development Services (Mr. Dhima) – 5330 (≈ 1:32:35)

- **Mr. Dhima** stated that the Land Use Dept. has been renamed to Development Services. One of the Admin’s has been promoted to Executive Coordinator, and the Town Engineer was promoted to Director, Development Services (though he is still doing Town Engineer duties).
- **Planning Department – 5571**
  - The 2.5% operational budget increase went into the postage line item.
- **Planning Board – 5572**
  - The 2.5% operational budget increase (\$161) is applied to Professional Services (meeting minutes, transcriptions for regulations, audits).
  - **Mr. Cole** asked for an update on the Town Master Plan.
    - **Mr. Dhima** stated the Master Plan is almost completed, although since it was started just before Covid, it probably needs to be updated. Ideally, it should be done within a 6-month timeframe using outside services for about \$200K. Target did supply \$200K recently, and Mr. Dhima suggested that an updated plan be prepared.
  - **Mr. Cole** asked for an estimate on the amount paid to NRPC to assist in the revision of the Master Plan over the last 6 years.
    - **Mr. Dhima** thought much of this was included within the monthly services. **Mr. Cole** requested the invoice details.



# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| H. New Business<br>(continued) | <ul style="list-style-type: none"><li>• <b>Zoning Department – 5581</b><ul style="list-style-type: none"><li>○ The 2.5% operational budget increase is \$226.</li></ul></li><li>• <b>Zoning Board of Adjustment – 5583</b><ul style="list-style-type: none"><li>○ The 2.5% operational budget increase of \$420 is applied to notices.</li></ul></li><li>• <b>Engineering – 5585</b><ul style="list-style-type: none"><li>○ The 2.5% operational budget increase of \$914 is applied to telephone and communication. The BOS added \$5,000 to the operational budget.</li><li>○ <b>Mr. Walsh</b> asked about the GIS Specialist.<br/>GIS = <i>Geographical Information System – a tracking database</i><ul style="list-style-type: none"><li>▪ <b>Mr. Dhima</b> noted that the recent audit identified the tracking of asset management as a potential issue. A spreadsheet was developed to track town assets and to help with depreciation. Some of this has been informally done through a vendor, but entry is about a year behind. The information may be used daily by multiple departments.</li><li>▪ It is proposed that the GIS Specialist been divided amongst Water, Sewer and Engineering, with target hiring date of January 2027. Because water and sewer standards are changing, better tracking of items is needed including various services. This can also be applied to inspections of catch basins, drains, etc. With a GIS dashboard, histories and identified issues can be better managed. This will also enhance coordination of activities.</li></ul></li><li>○ <b>Mr. Walsh</b> asked about the Grant writing (5585-225).<ul style="list-style-type: none"><li>▪ <b>Mr. Dhima</b> responded the Town wants to hire support to help with grant writing. The basic application would be developed by Engineering. The money would be used to provide supporting information to substantiate the grant application.</li></ul></li><li>○ <b>Mr. Cole</b> asked about the status with Northpoint.<ul style="list-style-type: none"><li>▪ <b>Mr. Dhima</b> responded that Northpoint has a contract to do a Town Hall design, but the project has been put on hold. No invoices have been submitted, and currently they are assisting with ADA compliance.</li><li>▪ <b>Mr. Jasper</b> brought up a point of order re: the relevancy of this topic since the \$50K is not part of the budget, and whether there is motion to be made.</li></ul></li><li>• <b>Sewer – 5561</b><ul style="list-style-type: none"><li>○ The sewer is a pass-through expense (users pay all costs).</li><li>○ Hudson discharges effluent to Nashua, but Hudson owns 12.58% of the treatment facility capacity. Hudson currently averages 1.2-1.5 MM gallons per day against a capacity of 2 MM daily gallons. Hudson pay 12.58% of all capital improvements. Improvements have been made to pump stations.</li><li>○ Billing – Budget increases are related to postage and audits.</li><li>○ Maintenance – Pumps run by electricity, which has increased. A reduction in sewer treatment has been accomplished by improvements and a reduction in gray water (due to lower runoff during a drought).</li></ul></li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <ul style="list-style-type: none"><li>○ Aggregates – An increase seen from combining smaller budget items into one line item.</li><li>○ Sewer Capital Projects – Pump stations, 12.58% of Nashua facility improvements, sewer lining and replacement, etc. There is a reduction because there was a surplus which was being used to offset expenses.</li><li>○ <b>Mr. Jasper</b> asked about the use of the Capital Reserve Fund (CRF).<ul style="list-style-type: none"><li>▪ <b>Mr. Dhima</b> stated that the CRF has over \$10MM, and rates were offset to minimize Hudson rates increases (even as Nashua is increasing by much more).</li></ul></li><li>● <b>Water – 5591, 5592, 5593, 5594</b><ul style="list-style-type: none"><li>○ The Water Facility will be paid off by CY1Q-2027, and no more \$900K bond payments will be due. Pipe replacements and upsizing can then take place. Improvements also impact fire suppression and can positively impact the insurance rates. With PFAS rules being implemented in 2030, there are big plans in play to help support other communities beyond Hudson. One well in Litchfield is offline because of this.</li><li>○ Administration – salary decreased because a new Warer Clerk was hired at a lower rate.</li><li>○ Operations – The GIS Specialist is under this category. Also, electricity to run wells and pumps has increased. The contract with White Water (<a href="https://whitewateronline.com/">https://whitewateronline.com/</a>) will expire in 2027, and they provide support and compliance for \$700K.<ul style="list-style-type: none"><li>▪ In 2027, it may be possible to internally staff these water services with a Water Superintendent, and 2 fulltime operators. Trucks and other equipment would also be needed.</li></ul></li><li>○ <b>Mr. Walsh</b> asked the GIS Specialist allocations.<ul style="list-style-type: none"><li>▪ <b>Mr. Dhima</b> stated that number should reflect 40% of the salary for a limited period of 6 months (≈\$31K). See line 31-305.</li></ul></li><li>○ Water Supply – As mentioned earlier, the Dame Well was lost. Hudson gets about 460K gallons/day per day from the Weinstein Well. Hudson purchases about 1MM gallons daily from Pennichuck which comes through a main under the twin bridges. Hudson charges less than Nashua charges its own customers.<ul style="list-style-type: none"><li>▪ Water losses have decreased from 23-24% to 14% currently. Hudson is getting close to meeting a 10-year replacement cycle.</li><li>▪ <b>Mr. Walsh</b> noted his earlier tour of the sewer and water systems with Mr. Dhima, and how impressively managed they are, and it is recommended that others take the tour.</li><li>▪ <b>Mr. Walsh</b> also noted the challenges in managing vendors across various phases of a project.</li><li>▪ <b>Mr. Dhima</b> recounted the challenges that were overcome changing over the in-ground pump facilities to much safer above ground pump.</li><li>▪ <b>Mr. Jasper</b> recollected that no lawyers were involved at that time.</li></ul></li></ul></li></ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| <p>H. New Business<br/>(continued)</p> | <ul style="list-style-type: none"> <li>▪ <b>Mr. Dhima</b> and <b>Mr. Wherry</b> offered demographic data on lawyers &amp; engineers in New Hampshire, respectively.</li> <li>• <b>Conservation Commission – 5586</b> (≈2:22:06)             <ul style="list-style-type: none"> <li>○ A 2.5% increase (\$1,338) has been applied to Other Professional Services.</li> </ul> </li> <li>• <b>Chm. Lawrence</b> raised a question to the BC re: the Polic Dept. Budget presentation: Are there any comments as to how accurately the Administrative salary line needs to be for the budget?             <ul style="list-style-type: none"> <li>○ <b>Mr. Walsh</b> commented that this situation is primarily a housekeeping action item (moving the numbers from Patrol to Administration) because the bottom line for the Police Dept. does not change. To keep it clean for the taxpayers, it should be clear.</li> <li>○ <b>Mr. Wherry</b> asked if the hesitancy was a bookkeeping issue or perhaps a reluctance to identify the individuals involved at this time?                 <ul style="list-style-type: none"> <li>▪ <b>Mr. Sorenson</b> mentioned various factors: There are names in the Budget book and moving to an Administrative position involves moving out of the union. It would be different if names were not identified in the Budget book.</li> </ul> </li> <li>○ <b>Mr. Jasper</b> said that the Budget should show the numbers as they will be on July 1<sup>st</sup> regardless of the actual personnel decisions.</li> <li>○ <b>Chm. Lawrence</b> raised a question to the BOS Liaison: Was the thinking for this position to promote from within?                 <ul style="list-style-type: none"> <li>▪ <b>Mr. Vurgaropolous</b> said an internal promotion could involve the promotion of a Captain or a Lieutenant. The situation has only come up recently, and decisions on this were only made a few weeks ago.</li> </ul> </li> <li>○ <b>Ms. Boucher</b> suggested an alternate approach by changing a vacancy to a future in-house employee.                 <ul style="list-style-type: none"> <li>▪ <b>Mr. Jasper</b> said the simplest thing would be to let the BOS find the additional monies.</li> <li>▪ <b>Chm. Lawrence</b> suggested that the BC could also make a motion to take actions to address this.</li> </ul> </li> <li>○ <b>Chm. Lawrence</b> raised another question to the BOS Liaison: When can the BC expect to receive approved Warrant Articles?                 <ul style="list-style-type: none"> <li>▪ <b>Mr. Vurgaropolous</b> responded that the next BOS mtg. would be Monday, November 25<sup>th</sup>.</li> <li>▪ <b>Chm. Lawrence</b> suggested meeting December 3<sup>rd</sup> to discuss the Warrant Articles.</li> <li>▪ After some discussion, it was determined to next meet on Monday, November 17 and determine if additional meetings are required next week.</li> </ul> </li> <li>○ <b>Mr. Cole</b> asked about the final Town budget number and noted that no changes have been made through                 <ul style="list-style-type: none"> <li>▪ <b>Mr. Sorenson</b> responded \$48,199,481.</li> </ul> </li> </ul> </li> </ul> |
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# Town of Hudson

## Budget Committee – Meeting Minutes for November 13, 2025

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| H. New Business<br>(continued) | <ul style="list-style-type: none"> <li>○ <b>Mr. Cole</b> asked about the Mental Health Program identified under the Police Dept. and whether this was a town-wide program, and if further information could be provided to the BC. <ul style="list-style-type: none"> <li>▪ <b>Mr. Vurgaropolous</b> responded that the BOS explored this topic and found that the requirements for the Police and Fire Dept. are sufficiently different.</li> <li>▪ <b>Mr. Jasper</b> suggested that this is more properly under the BOS and not the BC, since there is no specific budget action to be taken.</li> <li>▪ <b>Mr. Sorenson</b> noted that the BOS did discuss a budget request (described in the Blue book) for extending to the Police Dept. the Public Safety training (which is currently done by the Fire Dept.). This is not intended for all Town staff.</li> <li>▪ <b>Ms. Boucher</b> recommended getting the original wording of the Warrant Article.</li> <li>▪ Additional discussion ensued with a commitment by Mr. Cole to do additional research.</li> </ul> </li> <li>○ <b>Mr. Cole</b> asked if the SAU Budget Books could be delivered to Town Hall by noon. <ul style="list-style-type: none"> <li>▪ <b>Mr. Kilgour</b> responded that the SAU would try to deliver the books to Town Hall by 1pm.</li> </ul> </li> </ul> |
| F. Closing Comments            | <p><b>Mr. Vurgaropolous</b> – no comments<br/> <b>Mr. Cole</b> – no comments<br/> <b>Mr. Brownrigg</b> – Offered a reminder to the people of Hudson for the Deliberative Sessions at 9:00 a.m. on January 31 (Town) and February 7 (School).<br/> <b>Mr. Walsh</b> – Expressed some concerns that the increase in the Budget may not pass as is and/or that essential big-ticket items may be removed from the Budget, and that the BOS should consider making those essential items warrant articles.<br/> <b>Mr. Kilgour</b> – no comments.<br/> <b>Mr. Jasper</b> – no comments.<br/> <b>Ms. Boucher</b> – no comments.<br/> <b>Mr. Wherry</b> – no comments.<br/> <b>Chm. Lawrence</b> – Thanked the BC and Town participants.</p>   |
| G. Next Meeting                | Monday, November 17, 2025  |
| H. Adjournment                 | A motion to adjourn was made by Mr. Brownrigg and seconded by Mr. Wherry, with a unanimous voice vote in favor of adjournment. The meeting was closed at 10:02 p.m.  |

Respectfully submitted,  
Robert Wherry, Clerk

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| Video HCTV Recording: | <a href="https://www.hudsonctv.com/internetchannel/show/14494">https://www.hudsonctv.com/internetchannel/show/14494</a> |
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