

HUDSON, NEW HAMPSHIRE BOARD OF SELECTMEN

Minutes of the October 17, 2024 Meeting

1. CALL TO ORDER – by Chairman Guessferd the meeting of October 17, 2024 at 7:01 p.m. in the Selectmen Meeting Room at Town Hall.
2. PLEDGE OF ALLEGIANCE – Jim Michaud.
3. ATTENDANCE
Board of Selectmen: Bob Guessferd, Heidi Jakoby, Dave Morin, Kara Roy. Dillon Dumont is excused.
Staff/Others: Steve Malizia – Town Administrator; Jim Michaud – Chief Assessor; Tad Dionne – Police Chief; Lisa Labrie – Finance Director; Chrissy Peterson – Recreation Director.
4. BUDGET PRESENTATIONS -
Chairman Guessferd recognizes Town Administrator, Steve Malizia. Mr. Malizia: So tonight you have Assessing, Police, Recreation and you should also look at the revenue the non-tax revenue. Just to get that out of the way. That's the tax revenue we get from like motor vehicles and fees and what not. So those are the highlights of the evening for tonight. I think there's maybe one more article for Assessing, the others don't have any. I think there's only maybe one out of budget requests for Police but we'll get to that when we get to it. So that's what you have and that will be all of your departments that you've looked at once you complete that. If you recall there was some discussion the other evening about adding some money into the Administration budget to cover the potential salary of a new Town Administrator. I put some motions in front of you. Those are the motions you need to make the first are three are to up the salary. There's FICA, social security tax and there's pension and that's attributable to that. So those first three motions would be that. And I think the last motion we had correspondence yesterday, finally, from the Transit System who provides some door to door transit for handicaps and older residents. They're actually looking for less money. So there's a motion here to make a reduction. If you want to get those out of the way now you're free to do that, if you want to do it at the end you're free to do that. Whatever your preference is. Chairman Guessferd: Well we have folks here. So, I'm thinking we'll do that toward the end. Is that alright with everybody? Selectman Jakoby: Yes. Chairman Guessferd: OK, alright, let's get the folks who are here. Well start, go ahead. I will recognize Chief Assessor, Jim Michaud.

Assessing

Mr. Malizia: And he's under that 5400 Assessing tab. Jim Michaud: Good evening Board members this is my 29th budget to the Board of Selectmen in a row and no more acting I'm back to Chief Assessor which is great. So, in regards to the budget our operating budget outside the 100's is pretty flat. Right? 2/10's of 1%. If we're inclusive of the 100's, we're up 1.76%. Assessing does not have any outside the budget requests. We do have a Warrant Article, a continuing Warrant Article asking for \$25,000 for the Capital Reserve for future reevaluation. Pretty flat budget. You know we're not, we're in maintenance mode for the most part. And looking forward to any questions the Board has.

Assessing Department: 5400

Chairman Guessferd: So, we'll go through, we'll go through the 5410 and if anybody has any questions on that, and it looks like there's mostly reductions in there. Some significant reductions in a couple areas. Not a lot of dollars but some reductions. So like fees, other legal documents down 43%. Jim Michaud: Yes, percentage wise, small numbers you move it by a couple hundred dollars, it makes a big percentage. In the grand sum the real dollars are pretty normal. No, I just looked at what we were spending from the prior year, some of the history. I made some little tweaks here and there and that's really all. Chairman Guessferd: And the same thing then for registration fees? Same thing? Jim Michaud: Which one? Chairman Guessferd: Registration fees, 235? That went up a little bit. Jim Michaud: Correct. Yes. Went up a little bit. Postage, we all know it goes up. Any particulars there or... looks like we've got paper, went up a little bit. Office supplies,

that's fine. Gasoline, it says 100% on some of these. I think the formulas have a, 700 last year 700 this year. Jim Michaud: So gasoline, I think you're looking at, right? So we discovered toward the end of the fiscal year that our gas was not being booked out of our budget. Thank you Police department. So I think they were paying for it. There was just something about the card that wasn't booking it to our cost center. It's been fixed, we approved it for this fiscal year. We definitely did not spend zero dollars, but someone else picked it up. Chairman Guessferd: And your maintenance for, automobiles going down. Yes, like you said there's not a lot you know of big dollars here but we like to make sure we understand what's happening. Jim Michaud: Our car is performing really well. It's a hand-me-down from the Police department and we're maintaining it and it doesn't get a lot of use and abuse that maybe three departments using one might do. So it's just us using it. We lend it out when we need to. But we didn't see a need to replace it, you might look at that next year. Right? Because we've had it for about four years now. Other than that it's performing. Chairman Guessferd: Anyone else have any questions? Any other questions for Mr. Michaud? Selectman Roy: No, it's pretty straight forward.

Warrant Article H

Mr. Malizia: His Warrant Article is under the H tab it's the consistent same Warrant Article we've done, geez, I think since we established a Reserve fund. Basically we're putting funding away so that when we go to do a revaluation which we're required to do every five years by the New Hampshire Constitution, we have sufficient funds to do it. Jim Michaud: That is correct. We did move it up to \$25,000 last year, had my fingers crossed and it passed. So I figured well it worked last year, and it's just reflecting that the cost of getting services isn't going down. So we want to make sure that we not only do we have money for the next reevaluation, but we have something left over for the reevaluation after that. Because, you know, \$25,000, five years, that almost, it really doesn't give you a full reval. Which is conservatively trying to keep that balance up. Last reassessment was 2022. We're required to do it by and inclusive of the 2027 tax year. And that has been our practice is to do it once every five years. It is required. You could do it every year, it would cost money, it would cost some gray hair. But our practice has been to wait five years, but if there was some black swan event you know we could respond to it, we actually have the money. Finding the contractors is a different story but, at least we have the money. Chairman Guessferd: Well based on the last couple years since the last assessment, and kind of without a crystal ball, we kind of think we're going to stay on that schedule at this point? Jim Michaud: We are. We're down to 86% ratio for 2023. So the market continues to do this, our assessments are like this, so we're going to have a ratio 100/100%. I'll probably trending towards 83%, 82% for this year. We're just finishing up those sales from the end of September, our ration year runs from October 1 of the prior year to the end of September of the current year. And you know, we keep trending down, anybody tells me real estate died, it's going down, it's not here at least. So I wouldn't mind it stabilizing and not continue to see the ratio decrease. But that's a function of the market. It's good when you're selling, it's not good when you're buying. Chairman Guessferd: Yes, just want to kind of keep our eye on that a little bit just because the last time we had such an adjustment, doesn't look like we're going to come up with anything drastic like that. At least that's what I'm seeing. Jim Michaud: Well, look what Nashua went through, right. So they did a two year adjustment this year. Right, so they were the same reevaluation years we were, 2022. Now they're 2024 and they're right around a percent a month, 24% on average increase in value. It's a lot better than 42%. But that costs money for them to do it every two years. So, there's a benefit, you get to keep close to 100%, but other than that what's the real benefit? By 1989 we had an assessment ratio of 31%. So when we did the reassessment in 1991, I wasn't here, that was a real significant increase in value right? To get up to 100% from 31%. So I don't think we're going to be anywhere near 31% for 2026, going into 2027. But we could be at 75%, we could be in the low 70's. it depends on what happens in the market. It could go the other way, be up towards 90%. Chairman Guessferd: So in 2022 we saw, we saw again, one of those large adjustments. And a lot of the citizens were concerned at that point so that's why I'm asking the question now. So, it sounds relatively stable at this point. Jim Michaud: I think there's been some slowing of appreciation, certainly. There's no deceleration in terms of appreciating. Chairman Guessferd: OK, anything else for Assessing? Mr. Malizia: That was it. That's all he has. Jim Michaud: Thank you very much. Chairman Guessferd: Thank you very much appreciate you coming in.

Police: 5600

Mr. Malizia: And now the highlight, the Police Department. They're under their own tab and they're all here. Chairman Guessferd: Yes, quite the crew here. I will recognize the Chief of Police, Tad Dionne and his staff. How are you sir? Chief Dionne: Good, how are you? Good evening. So this year, obviously, what we're concentrating on is recruitment and retention with the amount of shortage of Police applicants we have. We also are concentrating on, this is kind of an anomaly year for us, first year with the new building. So we're concentrating on maintenance contracts as well and training and safety. So I could take any questions you might have and we can start with 5610 if you'd like for administration. Chairman Guessferd: OK. So let's just walk through the...

Administration: 5610

Mr. Malizia: 5610 is his administration basically it's the Chief himself... Chief Dionne: Thank you this covers myself and Sherri and benefits and as well as a lot of our administrative costs. Selectman Roy: Why the significant increase in out-of-town meals? Chief Dionne: thank you, good question. So and out-of-town meals and actually there's increase in both, both meal funds so I can address them both. In-town would be regarding the amount of training that we're now hosting. Out-of-town is the amount of training we're actually sending people to. Like executive leadership training, etc. things like that. Selectman Roy: So we're sending more people to that kind of training? Chief Dionne: We are. Selectman Roy: OK. Alright. Chairman Guessferd: And we're hosting more. Chief Dionne: We are. Chairman Guessferd: That's a lot, so. Selectman Roy: If I could continue. 5610-302, why is there nothing in that account? Chief Dionne: 302. What we did was, we have account number 221, we ended zeroing out 302. We haven't used 302, it was for overages. We haven't been using it. So we zeroed it out and if we do happen to have any overages we could take it out of 221. Which is also for copier expenses, so. Selectman Roy: OK. So you have two line items for the same thing basically? Chief Dionne: We had one that was kind of similar. It was when we had an over payment, when we would be over and that's the sole purpose for it. Selectman Roy: And then you went from, on 403, you went from zero dollars to \$1,000 for small equipment? Chief Dionne: Yes. So one of the things we found when we were going through the building and actually doing all the construction, we don't really have a line for furnishings. So, we're not at, we're not fully furnished or decorated so we figured we would open a line that we could use that with and it would be a lot easier for us to look at year to year as opposed to putting it in a maintenance line where it really doesn't belong. Chairman Guessferd: OK, so that's a new account. Chief Dionne: Correct. Selectman Jakoby: So even though it says small equipment, it's furnishings. Chief Dionne: A lot of them, a lot of the line, I'm not sure if that came from an old line that we refunded, or not. So some of the names aren't, like we have a line for film. We use it for media instead. Selectman Roy: You have typewriter ribbons in here I was going to ask about that. So you still use typewriters? Chief Dionne: We actually do. We have one typewriter that we have to keep. Selectman Jakoby: I have a portable one if you need it, a replacement. I have a replacement, it still works. Chairman Guessferd: OK. Selectman Jakoby: Thank you. Chairman Guessferd: I think that's...

Facility Operations: 5615

Mr. Malizia: 5615 is facilities, that's a couple pages further down. It also includes the salary for maintenance and part time. Selectman Roy: Um, 208. The police facility telephone, why such a significant decrease? Chief Dionne: Because a lot of our phones now in the building are internet based. And we were actually able to cancel out some lines we don't need anymore. Chairman Guessferd: Are those the ones that are highlighted there? Chief Dionne: Sorry? Chairman Guessferd: Are those the ones that look like they were highlighted there? Chief Dionne: There are some, there is a bunch that are highlighted on the other... Selectman Roy: And those are the ones that you zeroed out? OK. Chairman Guessferd: Anything else there? Selectman Roy: I have nothing else there. Chairman Guessferd: OK.

Communications: 5620

Mr. Malizia: 5620 is dispatch for the Police Department. Chief Dionne: We have nine full time dispatchers and benefits that would be covered here as well. Mr. Malizia: Operating budget is flat, no change to that so it's all labor driven. Chairman Guessferd: Don't see anything there? OK.

Patrol: 5630

Mr. Malizia: That is their singular biggest department that is certainly all the patrol officers. Uniforms that go with it, automobiles, that's the big budget. And actually the operating part is about 3% down but, the labor part went up, so. All based on contracts. Chairman Guessferd: So, uniform purchases, having said that, is flat. And you've got an increase, is it just salaries that increased or do we have any more... Mr. Malizia: Yes, it was just salaries. He might move money from one bucket to another but the bottom line on this budget is... Chairman Guessferd: But the numbers the same. Mr. Malizia: Correct. Chairman Guessferd: So that's why the uniforms are the same. Mr. Malizia: His number is actually down a little bit. Chief Dionne: We're understaffed and that's why. Selectman Roy: Patrol equipment repair parts, why is it such a significant decrease? Chief Dionne: What number is that? Chairman Guessferd: 325. It went from 22 to 3. Chief Dionne: So there was \$18,000 added one time outside the purchase, outside request last year for AED's. So we utilized that to buy the AED's in actually this fiscal period. It won't be necessary next time. Selectman Roy: OK, alright. Chairman Guessferd: Any other questions?

Investigations: 5640

Mr. Malizia: 5640 is investigating services, there's no salaries here it's just basically the cost for this... Chief Dionne: What it costs us to run detectives without the detectives. Selectman Roy: Looks pretty flat. Mr. Malizia: Yes, it's up about \$600. Chairman Guessferd: Yes and that's the other professional services. Chief Dionne: We were understaffed in there as well. We use some equipment less. We did with the, with the new crime lab we added some equipment last fiscal period that we wouldn't be doing this year.

Animal Control: 5650

Mr. Malizia: 5650, Animal Control. As you're well aware we have an outstanding animal control department. We have a full time and a part time and if I'm not mistaken the budget operating part is flat. Basically salary driven on this one. You get a lot of bang for your buck with that. Chief Dionne: You do. They generate a lot of revenue, too. Unfortunately.

Records Division and Information Services: 5660

Mr. Malizia: 5660 is information services I believe this is just two full time and one part time employees. Chief Dionne: Two full time records clerks. Mr. Malizia: And again, I think they have a couple hundred dollars for uniforms, other than that it's all salary basically. And that's flat, no change.

Support Services: 5671

Mr. Malizia: Police support services, again I don't believe there is any labor associated with, but this is... Chief Dionne: Correct. Mr. Malizia: Your support service group. There is an increase here, probably about \$5,000 or so, but some of this declines. This one is, you know, kind of offsetting that. Chairman Guessferd: Ammunition prices keep going up. Selectman Morin: The support services, I don't see it. But I may have missed it. Do you have enough for recruitment where you're doing that constantly? Chief Dionne: We are, we actually, I add, I took a man off patrol, took officer Glacki off patrol and put him in the services so Ron Cloutier could concentrate on recruitment straight through. We've added some money in there that would pay for, I guess I'll call it advertisement, but ways to get us to the top when we're actually, when people are going online looking, searching for jobs. We had to, we had some increases contractually and medical examinations and that's because we do so many that we actually got a letter from the occupational center saying hey, big increase so we're seeing that, so we added to that as well. We're OK in psych, the psych test because we get reimbursements for most of them if they're Police positions. We added a small amount of money to that because I don't get a reimbursement if it's dispatchers or other employees that might also do the psych test on. So that's where a lot of our, we added some, we had some money that we added to ammunition training. So the ammunition covers not just ammunition, but it covers some other firearms type accessories. But the training was also something we want to keep adding to as much as we can. We do offset that with asset forfeiture as well. That's what's helping us get some executive training these last few years. Chairman Guessferd: Any questions from anybody?

Crossing Guards: 5672

Mr. Malizia: The next one is crossing guards. Chief Dionne: Crossing guards. So, there have been no changes there and we actually just hired one so we're still trying to fill some of the gaps. But for the most part we've been fairly steady this year. Chairman Guessferd: Are we up to full staff with them? Chief Dionne: No, but we're close. We just, we hired, I think we have one, there's twenty, there's ten, we usually have ten crossing guards but now we have, really we look at it as twenty posts. Because some, I'll hire someone if they said I could work three days a week. So, we're at a position now, we're at a point now where most of the posts are filled, but not all of them. Mr. Malizia: Same number, flat.

Prosecutor: 5673

Mr. Malizia: Police prosecutor, 5673. Which is the civilian prosecutor, clerk, part time clerk, victim witness advocate they're all in there. And again, a modest \$400 bump approximately for operating expenses. Chairmen Guessferd: And LexusNexus go up? is that what went up? Chief Dionne: Yes. That's exactly what it was. That's the different code books and everything else. Selectman Roy: That's why I don't subscribe because it's always so expensive. Chief Dionne: It is, isn't it? Selectman Roy: For a sole proprietor, yes.

Debt Service: 5674

Mr. Malizia: The last one is 5674, that's the debt service on the station so that's just described by the bond payment schedule. Luckily every year the interest goes down. So principals going to stay flat for a while but the interest will decline. So over time you're paying it off with less interest. It's already down a few bucks. Twenty years from now we'll look back. Other than that he as an outside the budget request. You've got his verbiage here, a couple pages. It's the first page that (inaudible) and that's an outside the budget request. I believe there's a taser and body-worn cameras. Chief Dionne: So Captain Cayot is coming around with kind of a study we did. A long term study we did on two of the top body worn camera companies. We are coming to the end of our body worn camera contract. It expires December 2025 which would be in the first portion of fiscal Y26. So we'd like to transfer out, the end of the day we were not satisfied with services that we received from Body One Utility Polaris. So essentially what we'd like to do is get this, the correct way, into the budget so every year we're not rebudgeting, or excuse me, going to a Warrant Article and asking the voters if we can get it into the Warrant Article as part of a payment. So, we would like to get it into the budget. Couple of things that went under the study was first of all, what are our needs, how could these companies solve those needs, what are the solutions for that? So we had several officers demo for periods of two months. Demonstrate where these pieces, they rated them, that's what you're looking at now. We rated them and Axon was by far the better. I mean they were both good. Axon by far was the better of the two. And the other issue with Axon is it integrates with our tasers now. We still have one more year following fiscal Y26 with Taser. We going to most likely continue with Taser anyway. But it integrates with that system now. And while we were working through all this, we determined it's the best practice to have in-car cameras which we do not have. It helps us with evidence, helps us with transparency. We don't have in-car cameras at the time so forming relationships with the people we were dealing with Axon as we work through this. We were able to come up with a very, a very good price with them with some discounts for that as well. That would allow us to now have the in-car cameras, the Body One cameras by Axon and it would integrate with the tasers. And so when we worked out kind of what the estimates would be on that without figuring in for what, we could only go with current prices. We figured that out and what it would do is if we were to get an outside budget request here, \$159,000 to line 403 under the Patrol Division which is the small equipment line. That's where our safety equipment comes from now. For instance, the Body One cameras now, we take it out of the Warrant Article and it goes into that line and we pay the bill. Chairman Guessferd: OK. I saw a couple places in here where Axon had battery issues and the idea was well, the new ones might work better. Chief Dionne: The new ones do work better. Chairman Guessferd: You know that for sure? Chief Dionne: We do. Chairman Guessferd: OK. Chief Dionne: We were using an older, an older model. The new ones do work better. (inaudible) actually headed up our... Lieutenant Lamarche: After reviewing with the officers there, we received a big package from Axon to test and evaluate their equipment. Included five cameras, some were used demo cameras but the there was a brand new one. Officer Tambour specifically had one go beyond a 12 hour shift. So he was working his own shift in overtime and what that means is the cameras

running the whole 12 hours, overriding, overriding and never had to worry about it. Definitely leaps and bounds over the current product we have as far as dependability. Selectman Morin: What's the expected life of a battery though because as time, like all batteries, they get shorter and shorter what you guys ran into. Lieutenant Lamarche: Fortunately with Axon the contract that we enter into, any deficiency with performance of equipment, they're replacing at free of charge. That's the benefit we've had with Axon with the tasers is that they stand behind their product. And that's the deal with contract is as if we see equipment that is deficient, or degrading, they're going to replace it. And that includes upgrading to newer models at no cost with that contract. So the Axon body camera, we tested the Series 3, the most popular one, but they're now issuing an Axon 4 body camera. We have one of those units to also test. As technology improves, the quality improves. So it's possible, potentially, I don't know for a fact, I'm just speculating, by the end of this contract with Axon, if we see through, there could be a taser camera 5. That's included in the cost of the contract. Chief Dionne: Could you speak to charging while working? Lieutenant Lamarche: Well right now with our hot camera systems it's a cell phone with the software in it for body camera. It wasn't engineered to be a Police camera. You could plug them in but now if you have to jump out of the car for an emergency you're going to break your charging cord, essentially break the camera. Axon, they've engineered everything to be Police-proof if you will, which is hard to do for most equipment. But it's a magnetic connection so that if you have, if you end up in a car or you maybe lost or forgot to put your camera on the dock to charge it, you can charge it in the cruiser with the USB port. It's magnetic so if they do have to jump out of the car for an emergency, you're not going to break anything. Chairman Guessferd: Ya, disconnect it, whatever. What's the price difference? Lieutenant Lamarche: I don't know off the top of my head. Chief Dionne: From Watchguard? Chairman Guessferd: Ya, I mean a ballot, I mean it's... Chief Dionne: Watchguard didn't include that. Watchguard did not include the in-car camera. So the in-car camera was, let's see. I'm trying to think if I remember what the in-car camera, I thought Watchguard was somewhere over \$300,000. Where we kept this with the in-car camera under \$600,000 total for all five years. Watchguard is cheaper. Chairman Guessferd: Well yes, that is where I was kind of headed because you're getting a lot more capability with Axon. Is it, it's the best value is what you're saying is it's the best value. Chief Dionne: I wouldn't put, and that's, I don't want to be cliché, I wouldn't put price on this. We either don't go with it or we go with the one that fits our needs and that's kind of where I feel about it. Because this is an important piece of safety equipment now. A few years ago we didn't have it, it's one thing when you don't have it and it's another thing when you do. And now we've had them for five years, they are important, they do help. They help us tell a story that you just can't articulate sometimes. They are a safety feature, I don't care what anybody says, there's a difference. Some people are going to react, for lack of better terms, they're going to be a little bit better behavior when they realize they're being...(inaudible) It certainly helps when we have to kind of make the determination, what are we doing for this person in court. Is this someone who is, needs jail time? Is this someone who needs help? It helps the parties that are involved, our stake holders see the same picture, what the officers are seeing. Selectman Roy: Are these mandated yet? Chief Dionne: No. They're not. They're not funded, right? So that's why the state doesn't fund it yet. There are certain grants available if you don't have any body cameras. Selectman Roy: So if you were just standing up the program, if you were just standing up the program this year, then you would be able to get grant money? Chief Dionne: There's a possibility, yes. Selectman Roy: OK. Chairman Guessferd: I'm sure that when it comes to legal matters it's ... Chief Dionne: It's a lot of work, too. I have people that sit over here, review these videos for hours at a time before they go to trial to find out what the issues are for discovery. And then they go out for discovery. So that's not a work load for us because the systems they need, the attorneys can grab the discovery by basis. That's helpful, but, we have to review all this, the supervisors have to review it all. It's a lot of extra work but it's something we value now very much. Chairman Guessferd: So what you're saying is that the difference in price, the capability and the difference in quality and those things that we saw we see in this, this comparison. Basically more than makes up for the difference in price. Chief Dionne: Absolutely. Chairman Guessferd: I mean that's a reality, whether, and I agree with you, that safety is, when it comes to this kind of equipment you want to go with what's going to serve your needs. But, we also do need to kind of make sure that the public's aware of the value that we're getting for these items. Selectman Morin: And that you're putting a camera in every patrol car also. Chief Dionne: That is correct. Any vehicles that are assigned patrol would have an in-car camera package. There was other value, too, that's not necessarily reflected in our price. When we remove Polaris, we're removing the modem and we have to replace that. Just to use our systems in those, that would cost, that's a lot of money. Tens of thousands of dollars. Axon when they place that in there it functions with our computer systems in the car. We don't need to replace that by them. They

supply that so we'll have that as well. So that's more value as well that's added to this. There were discounts because, and then I had Captain Cayot driving price issues to get them down below a certain number that we could make it more palatable. Because we have a relationship with the rep and we have a relationship that we developed with really both companies working with them for several months. We had a couple months when we developed relationships as well. Selectman Morin: What's the maintenance for you if something goes wrong, they right away vs. the other company or is that different? Chief Dionne: I mean, you used to be able to say Axon was tough on customer service, I don't believe you can say that any more. They've been great with the tasers on the tasers line. And I know, I mean they own the, they own the product so they're switching out. We get the software, so to speak, and we get the storage and we get the evidence, they swap them right out. Selectman Morin: So they are a Police equipment company where you just said the tasers. So they do all kinds of different Police equipment. Chairman Guessferd: And compatibility is always a factor, is always a big factor of being able to have all your items near compatible with each other. It's important. Do we have any other questions for the Chief? Alight. So we'll be considering this along with the other out of budget requests. Mr. Malizia: There are no Warrant Articles for the Police Department. However, we'll be negotiating that contract. Chairman Guessferd: Yes, we are working the contract. Mr. Malizia: It will come up at some point but right now there's no other Articles. Chairman Guessferd: OK, alright. Thank you. A lot of good work on the budget. A lot of good work on that budget.

Recreation: 5800

Chairman Guessferd: Is Chrissy here? Oh there she is. Mr. Malizia: Recreation, where the fun never ends. Selectman Jakoby: What tab? Mr. Malizia: It's 5800. It's after the Fire. So as you're well aware Recreation provides a range of activities and included in this is the summer program, the Senior Center, and all the other programs that they offer to a range of citizens in town. Small but mighty. Chairman Guessferd: So to formalize, I recognize Recreation Director, Chrissy Peterson. Chrissy Peterson: Well thank you for allowing me the opportunity to come in tonight and present you the Recreation Department FY26 budget. It is level funded within that parameter set by the Board and we do not have any outside budget requests.

Administration: 5810

Mr. Malizia: So 5810 is the administrative part. 5810 is the Administration part which is basically Chrissy, the office assistant and some of the overhead types of things that cover the whole department. Chairman Guessferd: There's some ups and downs here but it's a lot of small dollar stuff. Mr. Malizia: It's very small dollars. Chairman Guessferd: Ya. I'm not ignoring the percentages but the dollars, I think the biggest one is equipment rental. Selectman Roy: Ya, I was going to ask about that one. Chrissy Peterson: That's our copier lease. That's the lease for it. Selectman Roy: Did the price go up? Chrissy Peterson: No. it actually didn't go up, the purchase order last year was kind of divided between the Senior Center, the senior operations budget, 5835 and then 5810. So this year it's just accounted to have them both there. Chairman Guessferd: OK. Selectman Roy: Do you actually still use film? Chrissy Peterson: I'm sorry. Selectman Roy: Do you actually still use film? The film developing, the film tab. Chairman Guessferd: Well it says zero, right? Chrissy Peterson: It should. I take pictures but I just post them digitally. Chairman Guessferd: OK, I don't see much there that we need to.

Facilities: 5814

Mr. Malizia: I believe 5814 basically is the Community Center. Chrissy Peterson: It's the Community center and the Senior Center building. It facilities so it's both. It's just a slight increase more for electric. Chairman Guessferd: Yes, and this is the other part of Wayne's salary. Mr. Malizia: A part of his is in there and like I said the building maintenance and you know buildings keep getting older, they're not getting any younger. Selectman Roy: How's your new HVAC system working? Chrissy Peterson: The HVAC system we're actually having problems with it right now. Not at the Community Center, I'm sorry, I was thinking you meant the Senior Center. The new system at the Community Center is doing great. It kept everyone nice and cool during the summer so it was great. No problems with it. Chairman Guessferd: Are you saying we're having problems with the one at the Rec? Chrissy Peterson: We are currently right now which effects the Senior Center, the top floor as well as HCTV. So, we're working with North Shore on that currently. It's just a very computerized program so we've just had a lot of problems over the last seven years with it to be honest. We're looking to

get quotes from two different companies for that. Norths Shore and Affiliated. Chairman Guessferd: Field trips more expensive or are there more of them? Mr. Malizia: Are you on... Chairman Guessferd: 5821? Oh. Mr. Malizia: Yep, you're on the Supervisor. Chairman Guessferd: Did I go ahead? OK, sorry I went ahead. Chrissy Peterson: Our summer program field trips are definitely more expensive. Vendor fees all around. Plus transportation, even local vendor trips that we go on locally as well. So the cost center is slightly increased there to kind of help balance that out. Chairman Guessferd: Ya, and again, these dollar amounts are not a lot but they come across as percentages. Selectman Roy: And you take in a lot of revenue also, right? Chrissy Peterson: Yes, we definitely do. This year the summer program I think I had it, it was \$203,000. Chairman Guessferd: As long as you brought that up, Selectman Roy, I was looking at this when I was going through it. You're total budget is a little over \$600,000. And they bring in revenue, \$330,000. Over half of their budget. Mr. Malizia: Most of the programmatics pay for itself. Again you have overhead functions, all the programmatics, we strive to pay for themselves. So, it's a kind of pay as you use it. Chairman Guessferd: Yes, absolutely. I just want to make sure that the citizens know that. That that's the situation. Mr. Malizia: And that's been the case, she does a very good job.

Other Smaller Accounts

Mr. Malizia: We'll start getting into some of the smaller like ballfields which is like the softball programs are under there. Chairman Guessferd: We'll talk umpires. Mr. Malizia: It's pretty small potatoes stuff, but again, these are the programmatics that we offer. Chairman Guessferd: Ballfields, not much. Lisa Labrie: If you look at the top of the backup pages, she estimated revenue for each. Chairman Guessferd: At the top, OK. That's a nice little feature there so we can see. Mr. Malizia: We have tennis account 5825 basically the revenue pays for that. Selectman Roy: So, are we not doing lacrosse anymore? Chrissy Peterson: For FY26 we're planning not to. We're going to pause it. Chairman Guessferd: It hasn't been, low attended? Chrissy Peterson: I talked to Steve about it quite a few times, it's the past eight years the numbers have gone down. Which personally I hate, because I love lacrosse, my kids have played it. But it's a hard sell on the youth end because of the expense. For a parent to put their, if you're talking about a son, the equipment is \$300 and it's player specific with the equipment when it comes to lacrosse. So it's \$300 for that, uniforms can range from \$100 to \$125 and then the registration fee, just in general to play. So it's a hard sell on the youth end, does great at the high school level which is great to see. And it does great in the club level like in a league, Four Leaf Lacrosse Tomahawks. It's just a hard sell on the youth. Chairman Guessferd: For a rec program for people that have to put out that type of money, typically you're looking at only spending a little bit for the rec programs. And when you spend that kind of money, you're typically spending that on, on you clubs, your travel balls and that sort of thing, in high school. So that's tough, yes. Selectman Roy: So what are we doing with the field? Chrissy Peterson: Liberty Field? Selectman Roy: Yes. Chrissy Peterson: Second part of Freedom Field II, so right now is actually the first time we're using it for soccer. It's not fully usable for games yet, but we are using it for practices. We the OK from DPW to kind of gently, gently start on there. So, we're using it two to three times a week which is great. It's been a great help because for our soccer program we utilize all pretty much every school. Elementary school including the high school for our practices because we have 50 something teams for soccer. And coaches kind of always want the same date for practices. Tuesday, Wednesday, Thursday, they run out of space. You know, field location. So having Liberty Field was a huge bonus this year for us to have that. So it will absolutely be used a lot and soccer's just building and whatever we do in the future, too.

Mr. Malizia: Basketball which is probably the most program in town, I mean, a lot of kids play basketball. Chairman Guessferd: And the adults. Mr. Malizia: Yes, the old man league. Selectman Roy: It brings in quite a bit of revenue. Chrissy Peterson: Yes, it does well.

Mr. Malizia: I think she just mentioned soccer, again, another very popular program that definitely brings in more revenue than the expense. And those are fairly inexpensive for people to get in on. They don't really have to buy and real equipment other than maybe cleats or sneakers. Chrissy Peterson: Yes, we supply the t-shirt and the balls and all they need is just the cleats.

Senior Center: 5835

Mr. Malizia: And now we get to the Senior Center, that's 5835. We have the full-time Senior Services Coordinator in there. And it looks like there's a slight decline in the operating budget I think maybe from the copier. Remember that copier that we took out and bumped into the other one. Mostly salary driven here. Chairman Guessferd: And most of them is down, actually.

Teen Dances: 5836

Mr. Malizia: Teen rec dances. I think that's down I don't know if you're doing one less or something. Chrissy Peterson: Yes. It's been a transition since COVID19, you know the pandemic hit. For FY26 we're planning on doing two dances. And then just for the teens, the fifth and sixth graders is what I mean. And then we'll do more on the community event part. Chairman Guessferd: It looks like it's just DJ costs. Chrissy Peterson: That's all it is. Mr. Malizia: A lot of volunteers because I remember doing it and sit in the gym with kids for three hours. Chairman Guessferd: Next generation is up.

Community Activities: 5839

Mr. Malizia: And then community activities, I believe this is where Comedy Nights go in there. And Father/Daughter, Mother/Son event, the Bunny Bash. All those fun activities. Chairman Guessferd: And that also gets higher revenues than expenses. Chrissy Peterson: It does, it's done great over the last few years. We've gone up and up and I did add more this year in this cost center because to be able to offer more to the community, we need more. Chairman Guessferd: And you've got a Comedy Night coming up, right? Chrissy Peterson: We do. Chairman Guessferd: Is that sold out yet? Chrissy Peterson: Not yet. I'm sure it will that week, though. That's usually how that works, so get your tickets.

Mr. Malizia: And now it's her budget. There's IT, we already covered with the IT folks. Selectman Morin: Do you have any fields or courts that you see in the next year need to be replaced, repaired, fixed? Chrissy Peterson: Jetty Field, Jetty and Sousa Field is the field maintenance under DPW as well as outdoor pickle ball court. But, if you would ask my opinion, which it's not really my area of expertise, I would say that having the pickle ball court repainted, you know, and sealed would be a really important thing to do. It will, actually, Jetty and Sousa Field we have a drainage problem, too, out there. That would need some work as well. But DPW's been kind... Selectman Morin: No, I'm just thinking because we have other than building the new field, we haven't done anything to the old fields that I can remember to tell you the truth. Chrissy Peterson: Jetty and Sousa? Selectman Morin: Yes. Chairman Guessferd: It's just maintenance, it's been maintenance. Selectman Morin: Maintenance, yes. Chrissy Peterson: Everything is going OK, I mean right now it's just those two fields that we have and then Liberty Field. And then obviously Hudson United is on Freedom Field One because of their lease. Those are the only fields. Mr. Malizia: And then you use school fields for everything else and that's under... Selectman Morin: So the pickle ball court needs... Chairman Guessferd: I would think that would be important, it is important. It's amazing how much interests there is. Chrissy Peterson: It does and definitely, you know in the future, more pickle ball courts. Chairman Guessferd: We need to, because I thought, I talk to people all the time in the area and some of the folks that actually run leagues around this area and they always ask me why doesn't Hudson have a more robust pickle ball program? So that's the future, right? Chrissy Peterson: Definitely, I mean we have a really big amount of senior citizens that play for our Senior Center, our patrons there. They love it, they're fanatic about it and then they'll be coming inside to play in November... Chairman Guessferd: And we have that availability as well over at the rec. Chrissy Peterson: We do that, we offer that to them twice a week. And then during the summer months and the nicer months they're outside at the pickle ball courts. But yes, they have a lot of players so they run out of space, I guess, outside. Selectman Morin: So you have an estimate on the cost for the pickle ball? Just have you ever, to get it sealed and repaired? Chrissy Peterson: So when I had looked into it during COVID19 it was \$5,000. I have no idea what it would be now. That did include sealing the cracks in it. So I just don't know what it would be now, though. Mr. Malizia: Probably double. Chrissy Peterson: But I would say somewhere, \$5,000-\$10,000. Chairman Guessferd: Yes. You might want to take a look at that. Chrissy Peterson: But I know they would they would appreciate it a lot too, the community. Selectman Morin: I've got a question. if Public Works had any left over money from paving, where that's kind of what she's looking at. Would that fit into that if there was anything left over from that? Mr. Malizia: Yes, you could do a line item transfer or

yes, you could clearly do that. Selectman Morin: I mean if he had, you know, only could pave a certain amount of street. Mr. Malizia: I know he goes to the max with that but he did have something left over he could. Selectman Morin: He could. Because it would fall under that then so it would be... Mr. Malizia: Of course it would. Chairman Guessferd: OK, anybody else? OK, nice job on the budget. Chrissy Peterson: Thank you, have a good night.

Mr. Malizia: So we want to talk about revenue and what's revenue. That's the money that we take in that is non-tax. That's motor vehicles, that's up towards the front of the book, I don't have the page number but it's basically the first vertical page. Basically, we try to estimate what we believe to be the revenues that we'll get in this fiscal year. It's not a perfect world, things can go the other way real quick. Economies can change things can happen. Interest rates are kind of already ticking back down. We tend to be conservative. We'd rather catch up than go and have too much revenue and have to raise the tax rate. If you kind of turn to page, 67 pages in. It's the first page that's vertical like this. Chairman Guessferd: Ya, that front section. Mr. Malizia: So, the far right hand column is what's proposed. And when we talk about this revenue we're basically including the Water and Sewer revenues because those are calculated in there because they do offset the Water and Sewer. So, as you can see we've got the highlight that's \$6,150,000 for auto registrations. Motor vehicles. We seem to keep doing pretty well there, but again, could go the other way. Rooms and meals tax we get an allocation from the State, as well as, we get Highway Block Grant, that's sort of like your gas tax, money comes back to the town so we can use that quote, unquote to help pave. It helps offset all that. Ambulance net revenue, that's the half that the Town gets. The EMS Fund gets the other half. So, when you look at the number, we'll probably do at least 850 in revenue for the ambulance. We can see Chrissy's, the Recreation programs, they've done pretty well. And then you'll see interest on investments, that's really done well. But, lately the interest rates going down effects that. We've also included \$1.1 million in fund balance to keep the tax rate balanced which is the number you just approved the other night. Looking consistent. So that's in here, too. The last page will show you monies that are coming from the Sewer Fund, the Water Funds, the Library has a small modest amount. I think they get it for fines or copy machine. Chairman Guessferd: Yes, because they don't charge for programming. Mr. Malizia: No, that's what they collect in either book fines or copy machine fees, whatnot. And then the \$15,000 is the Sewer's half of the VacCon Truck. So half is paid by the tax payers, half is paid by the Sewer users. So we put that as an offsetting revenue. So that's really what that means. Pretty close to last year. There's always some differences, grants, whatever. That's what we estimate we're going to be. Questions? Chairman Guessferd: The default budget? Mr. Malizia: I'll have that on Tuesday's agenda because it's finalized. That was a place holder. We finished it up today so I'll have that for Tuesday as part of the wrap-up. If you're comfortable with this non-tax revenue, you could actually make a motion to approve it. I put it on your sheet, but it's a motion to approve FY26 non-tax revenues in the amount of \$18,840,798. Chairman Guessferd: Does anybody want to make that motion? Selectman Morin made a motion, seconded by Selectman Roy, to approve FY26 non-tax revenues in the amount of \$18,840,798. Motion carried 4-0.

Mr. Malizia: So, there were four motions I had handed out previously. Again, three of them were related to the bump in the Administrative salary in the budget. You can clearly read them and then the final one was the grant for the Nashua Transit, they came in finally with their number and it was \$2,363 lower. So those are the motions if somebody would like to make them. We will make sure they get folded into the summary and next Tuesday you'll get an accounting of everything. Chairman Guessferd: OK, so this was from the Town Administrator. Mr. Malizia: Correct. Chairman Guessferd: So motion number one, does anybody want to make motion number one?

Recommended Motions:

Selectman Roy made a motion, seconded by Selectman Morin, to change account 5110-101 BOS Administration Salaries from \$400,262 to \$413,560 an addition of \$13,298. Motion carried, 4-0.

Selectman Roy made a motion, seconded by Selectman Jakoby, to change account 5110-108 BOS Administration FICA from \$33,039 to \$34,057 an addition of \$1,018. Motion carried, 4-0.

Selectman Roy made a motion, seconded by Selectman Morin, to change account 5110-112 BOS Administration State Retirement from \$51,568 to \$53,264 an addition of \$1,696. Motion carried, 4-0.

Mr. Malizia: So, the last one was just the Nashua Transit came in a lower number than we had budgeted.

Chairman Guessferd: This is on the Community Grants, you want to talk to that point. Selectman Jakoby: As of our last meeting I had taken it upon myself to look at the overall Community Grants. A number of them, I've made some phone calls today, I'm waiting for some additional information. So the question would be, do we make this change tonight or do we wait. Because I will have some recommendations for some other changes on this list that I would like us to consider. I just don't have the details at this point. Mr. Malizia: I would think you do this because this is, this is what they requested so this is clean... Selectman Jakoby: Ya, I'm just stating, I'm just saying, I don't have a problem doing, changing. I know that there's a new number for one of these items. My point being is whether we want to do this one item tonight and then I wanted to just make sure we're revisiting the overall grant number. It's the total, because I don't want to approve a total of \$107,638. I don't mind making a motion to change that number, I just want to make sure we're still open to change... Chairman Guessferd: Even if we motion this, this does not close, this not closing. We can make a second motion for whatever we do and I know you were, I know you were going to make one, the call regarding the... Selectman Jakoby: I've made several calls, I've collected some data and I just want to organize that for the Board. Because it's a lot of details as far as which one of these agencies is servicing how many families in our town. And which agencies are doing similar things and providing similar services. There's some comparisons there that I think would be important for us as a Board to be aware of. Chairman Guessferd: OK. Ya, makes sense. Yes, so, let's work this tonight and then we can further discuss changing this account on Tuesday. That make sense? Mr. Malizia: Yes. Selectman Jakoby: Ya, I'm happy to make the motion.

Selectman Jakoby made a motion, seconded by Selectman Morin, to change account 5920-259 Community Grants from \$109,991 to \$107,628 a reduction of \$2,363. Motion carried, 4-0.

Mr. Malizia: I don't know how Lisa has the line, so you got an email from Supervisors of the Checklist. Looks like you need to bump up his number from \$200 to \$600 for office supplies. Pretty modest request and that'll be account 5042-303. If you're interested. And that's Supervisors of the Checklist. Lisa Labrie: From \$200 to \$600, an increase of \$400. Selectman Morin: Do you offhand have how much they spent the last presidential? Chairman Guessferd: So this is really just a, it's not tied any particular election. Mr. Malizia: We are required over time to make sure the lists are updated. They did a big purge a couple of years ago, if you recall. But I think with current group they're just trying to be extra diligent. I'm just trying to see if you can kind of tell from... Lisa Labrie: They spent \$137 last year, however, he said they had a mandate or something from the State that they have to remove, how many people? 989 people. They're going to need more envelopes. Selectman Morin: Alright, OK. Chairman Guessferd: Do we want to add this? Mr. Malizia: It doesn't sway the tax rate or anything, so. Chairman Guessferd: Does somebody want to make that, make a motion to increase that office supply line? \$200 to \$600.

Selectman Morin made a motion, seconded by Selectman Roy, to increase line item 5042-303 office supplies from \$200 to \$600 for FY26. Motion carried, 4-0.

Lisa Labrie: So the changes so far are an additional \$363 (inaudible). Mr. Malizia: So, you'll have updated documents Tuesday because our insurance we finally got all the rates we believe. We've input them all so we have to turn the crank and make sure the contractual required insurance is in. We put in an estimate, we were close to it but, this now ties it out which is pretty much exactly which has been the practice. On Tuesday you'll look at default budget because Lisa was reviewing it but, we've got the default budgets for the three funds. You'll have certainly the budgets but then you'll also have your out of budget requests to consider. And right now you have some Warrant Articles to consider. You don't have to do anything with the Warrant Articles yet, but, if you're inclined to do them you might as well. Most of them are Capital Reserve funding. So that's sort of the highlight for Tuesday. The book needs to get to the Budget Committee by I think the 30th is the drop dead date. What that means is they are starting on the 6th of November. So they want it in advance, I think that's a week before they start. We need time to obviously put it back together, update everything because everything gets updated because you're (inaudible) now goes from department head to

Board of Selectman. So, the whole thing gets updated. So we just need a little bit of time to do that. So, Tuesday is really going to be important for you folks to kind of at least get the basic budget put together. You can still do something with Warrant Articles. You're not, that deadline is not until at least December. Petitioned from people out there, the petition I believe, is the second Tuesday in January. That is the deadline. I believe that's the 14th of January but don't hold me to that. That's petitioners have til January, the second Tuesday in January. Selectman Jakoby: Is that petition warrant articles with or without funding? Mr. Malizia: Any petition. Selectman Jakoby: Any petition, OK. There was some confusion. Mr. Malizia: One caveat, bonding articles is like a couple of days before. So if you're not looking to do a bond, petitions are due the second Tuesday of January. Which coincidentally is your first meeting, we always put that placeholder on in case we get because we get them at the last minute sometimes. Chairman Guessferd: Right, and usually there is something. Mr. Malizia: That's been the pattern. Chairman Guessferd: OK. Mr. Malizia: So that's just sort of the highlight. I don't know if the Finance Director has anything else. Chairman Guessferd: OK, so I just want to make it sure that you understand that one of the reasons why we're deferring some of this until Tuesday is that we want all five Selectmen to be here and to have a say in those out of budget requests and the Warrant Articles. So, I just want to make sure it's clear that that's why we're doing it in that order. Selectman Jakoby: Do we have, is there a summary of the out of budget requests? Mr. Malizia: Yes. Selectman Jakoby: And it's in here. Mr. Malizia: It's in the summary section of the book. Selectman Jakoby: That's what I thought. Mr. Malizia: By department, by line... Selectman Jakoby: I just want to let the public know that. Mr. Malizia: If you're looking online you can find it... Selectman Jakoby: You can find that there is a summary section and it has all of the out of budget requests that we will be considering on Tuesday. Chairman Guessferd: That is correct. Selectman Jakoby: I just wanted the public to know that. Because they always, people ask and want to direct them because I know I saw it. Mr. Malizia: It's probably about six or seven pages in outside the budget... Selectman Jakoby: Ya, I had seen that. Mr. Malizia: Adds it all up, tells you what the tax impact is. Selectman Jakoby: Well and this way if the public has any input or recommendations that they would like to see that would, now would be the time to let us know. Chairman Guessferd: True. And if for some reason they wait, there is other opportunities including the budget... Mr. Malizia: There are budget hearings in January but the deliberative session... Chairman Guessferd: The Budget Committee offers public input as well. Selectman Jakoby: I just wanted to make sure the public was aware. Chairman Guessferd: Absolutely, OK. Anybody have anything else tonight? Alright do we have any motions? Selectman Morin: Just one question, schools are first... Mr. Malizia: We, the Town, will be going first with the Budget Committee, the schools will be going second. Chairman Guessferd: OK, so we will be in basically November. Mr. Malizia: November 6th is our first meeting. And then the schools are somewhere around Thanksgiving but, don't hold me I didn't memorize it. It's in your book, actually. But we're first. Selectman Morin: OK. Mr. Malizia: I think they're also the school if I'm not mistaken, is also deliberating their budget, I think they started last night. I think I saw it. Selectman Jakoby: Yes, they did. Chairman Guessferd: The dates that they... Mr. Malizia: So they're doing their thing and we're doing our thing.

5. ADJOURNMENT

Motion to adjourn at 9:00 p.m. by Selectman Morin, seconded by Selectman Roy. Motion carried, 4-0.

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

Bob Guessferd, Chairman

Dillon Dumont, Vice-Chairman

Kara Roy, Selectman

Heidi Jakoby, Selectman

Dave Morin, Selectman