MEETING OF THE BOARD OF PUBLIC WORKS
BUDGET WORKSHOP
FEBRUARY 13, 2026
MEETING MINUTES

A Budget Workshop Meeting of the Board of Public Works was held on February 13, 2026, at 1:00 p.m., at the Division of Public Works Administration Building in the Mine Falls Conference Room, 848 West Hollis Street, Nashua, New Hampshire 03062.

Chairman James Donchess, Mayor, declared the meeting to order at 1:00 p.m. and called the roll.

I. ROLL CALL

Members Present:	Members Absent
Chairman, James Donchess, Mayor	Commissioner, Paul Shea
Vice-Chairman, Matthew Gregg	Commissioner, Manny Espitia
Commissioner, June Lemen	

Also Present:

Richard A. Dowd, Aldermen, Aldermanic Liaison
Lisa Fauteux, Director, Division of Public Works
Carolyn O'Connor, Assistant Director, Finance and Administration
Jon Ibarra, Superintendent, Street Department
Michael Rush, Fleet Maintenance Manager, Fleet Department
Bryan Conant, Superintendent, Parks and Recreation
Lauren Byers, Administrator, Communications and Recreation
Jeffrey Lafleur, Superintendent, Solid Waste
David Boucher, Superintendent, Wastewater
Claire Edwards, Executive Assistant, Division of Public Works

II. INTRODUCTION

Chairman, James Donchess, Mayor

Alright, well, the purpose of the meeting is to review the budget as presented by the Director and all of the people working for Public Works. So, let's proceed with that.

III. ADMINISTRATION/PERSONNEL

A. Motion: To Approve The Abolishment Of One Truck Driver/Laborer Position And Create One Mason Position Within The Street Department.

Lisa Fauteux, Director, Division of Public Works

Okay, thank you, Mayor. We do have one other piece of business that I was wondering if we could just take care of--

Chairman, James Donchess, Mayor

--is that the first?

Ms. Fauteux

--if you didn't, don't mind.

Mayor Donchess

I don't mind.

Ms. Fauteux

You all have a motion.

Mayor Donchess

So, the motion is expressed in this memo. Commissioner Gregg.

Motion by Commissioner Gregg: To Approve The Abolishment Of One Truck Driver/Laborer Position And Create One Mason Position Within The Street Department.

Ms. Fauteux

Superintendent, would you like to speak to that?

Jon Ibarra, Superintendent, Street Department

Happy to, thank you. Jon Ibarra, Superintendent of Streets. We've been carrying some truck driver vacancies, and have recently come to find we have somebody in the pipeline that's a true trade craftman, a mason, and we'd like to bring him onboard. By making this move, it doesn't hurt us on the driver end, but it will help us on our projects throughout the city. We have the wading pool, Los Amigos Park, Jeff Morin Park, we have some big projects coming up, and this will really benefit the Street department crew.

Mayor Donchess

Discussion, questions?

Discussion:

Vice-Chairman, Matthew Gregg

Is there any difference in--

Mr. Ibarra

--wages?

Commissioner Gregg

--yeah.

Mr. Ibarra

Yeah, the mason makes a little bit more money.

Commissioner Gregg

Just a little bit more.

Mr. Ibarra

Yup, yup. I don't have the dollar figure on hand.

Commissioner Gregg

Sure, sure, but it's, but there is--

Mr. Ibarra

--yeah.

Commissioner Gregg

It's pretty commensurate.

Mr. Ibarra

Yup.

MOTION CARRIED: Unanimously.

IV. BUDGET DISCUSSION

Chairman, James Donchess, Mayor

Alright, so now we'll go to the budget.

Lisa Fauteux, Director, Division of Public Works

Yes. Okay, thank you, Mayor. We were given a directive from the Mayor to bring our budget in at 3 percent with a 3 percent increase. You will see that we have not done that here. Although we may still have to. We're actually at 7 percent, and we again, we wanted to go through this with you, and get your input and what your thoughts are. We likely would have to cut about 1 position for every percentage point. So, to get down to 3 percent, we would probably have to cut close to four positions, just to give you some sense of that. We do have vacant positions that could be eliminated, but we obviously prefer not to do that. We have mostly, first, I'm just going to speak to the general fund first, and then we'll go into the enterprise funds. The enterprise funds are a little more difficult in terms of increases because a lot is permit-driven, so we can't come in at 3 percent for the enterprise funds, but we'll cover those last. Some of them are major increases, drivers for the increases are the new unaffiliated grid that will be going into effect July 1. There are increases there that increase our budget fairly significantly. We have two Parks employees budgeted; it's never been a secret that we are very low on Parks employees, and we also have to start taking care of the riverfront, and that's going to be a big job as well. Striping, we've been unfunded in striping for many years, so we are finally trying to get caught up with that funding, so we've added the proper funding. We have gone well over on our salt and sand this year, so we have increased that a bit. We are also splitting right now Lauren Buyers is the recreation communications administrator. We're actually splitting that position, and Lauren is going to just do communications, and we are adding a recreation superintendent. That's not a huge hit to the budget, but that is a change, and we're just glad that Lauren will stay a little bit longer in the communications role.

We also have park increases as directed by our Fleet superintendent, and then, of course, purchasing guidelines. One other thing before we dive into the budget, and the superintendents tell you about some of the changes, I wanted to mention that we have expended our snow budget, and we have actually used about half of what's in the trust fund, which is about $319,000.00. So, we have about $169,000.00 in salt left, and then we have about $9,000.00 in our snow budget, and then about $150,000.00 in the trust fund. So, we are dangerously low. We have asked the Board of Aldermen for a supplemental appropriation of $500,000.00. It did have its first reading. There will be a public hearing on February 23rd on that. And then hopefully that will pass, and then in early March, hopefully go back to the full Board for approval. That's a little bit worrisome because we have quite a bit of time that we have to go through before we get to that point, but I just wanted to make you aware we've had more snow events than normal this year. A lot of small ones, and this hasn't happened in a very long time. We just wanted to make you all aware of that. We're not ready to hit the panic button yet, but we're close. Okay, with that Mayor, with your permission, we'll start with Administration and Engineering, and Carolyn will deliver that.

A. <u>Administration and Engineering</u>.

<u>Carolyn O'Connor, Assistant Director, Finance and Administration</u>

Carolyn O'Connor, Assistant Director, Finance and Administration. We start on Page 1 for the revenues. They are level-funded for Administration and Engineering.

Forward to Page 6 for expenses. As the Director pointed out, wages is an increase based on the contractual obligations. 51300 Overtime. We have lowered that slightly, though we are still keeping it at $11,000.00 because we got informed by the city engineer that they anticipate night paving in the coming season, which involves the inspectors. Pretty much level-funded.
If you go down to 54 Property Services, Buildings and Grounds Maintenance. It relates to the expenses of maintaining the facility here with HVAC system, pest control, fire alarm services.

As you'll see in all departments, 54600 line, Vehicle Repairs and Maintenance has increased based on the increased cost of parts to maintain our fleet.

55 Other Services. An increase to other contracted services, which includes things related to Denron Hall, who maintains our HVAC system, that's where our BPW minutes are transcribed, and other maintenance agreements related to this facility. and our computer software.

Down at 71 Equipment is the cartograph, which is our work order system. Open Gov was bought out; it's now Open Gov, sorry, and a slight increase in that contract. Those are the increases described from engineering. Any questions?

Mayor Donchess

Alright, so anybody who has questions, commissioners, you can just (unintelligible).

Ms. Fauteux

Absolutely.

Mayor Donchess

But, if you have questions or comments regarding Administration?

Ms. Fauteux

If you think of any, we can always go back.

Mayor Donchess

Yeah, yeah, I mean, you're not, whatever, whenever you want to ask is fine.

Ms. Fauteux

Yeah.

B. Street Department.

Mayor Donchess

Alright, what's the next section?

Ms. Fauteux

We'll move on to the Street Department with Superintendent Ibarra.

Jon Ibarra, Superintendent, Street Department

Thank you, Director. On Page 2 of 31, it shows Street's revenue. That's the sales of vehicles and equipment, out-of-service equipment, stuff that goes to auction, snow tows that's carried through Streets, and any miscellaneous small equipment.

On Page 9 of 31, you see the changes in the wages and salaries. That is, as Carolyn had just spoke to contractually obligated.

Then moving down to Property Services, 54141, Water that was adjusted based on usage, and the purchasing guidelines. We lowered that $5,000.00.

The next change, and the most significant one on the Street Department, as far as operating, is adjusting our striping services an increase of $200,000.00. We've had a shortfall every time we've gone out to bid; we've been significantly short, and had to do multiple change orders to the contract. So, this will just bring us up in line with what the bids are coming back at.

Moving to Other Services

Commissioner, June Lemen

May I ask a question--

Mr. Ibarra

--go ahead.

Mayor Donchess

--yeah, go ahead.

Commissioner Lemen

When you get a bid or when you go for a bid, do you say how many miles of road?

Mr. Ibarra

Yup. How many feet, stop bars, symbols, long lines, yeah. Thermoplast, if we put down plastic.

Commissioner Lemen

And, how much of a bid have we bid?

Mr. Ibarra

I don't want to tip my hand publically, but—

Commissioner Lemen

--yeah.

Mr. Ibarra

--because it's a bid process. Significantly.

Commissioner Lemen

Okay.

Mr. Ibarra

Does that answer your questions?

Commissioner Lemen

Yes.

Mr. Ibarra

Alright.

Vice-Chairman, Mathew Gregg

What is the process of bidding now? Who actually does the bidding for you?

Mr. Ibarra

We put the RFP out in-house. We earmark the vendors in the area, and we send out our spec sheet of what we have for lines, symbols, thermoplast, and then they'll reply with their bid.

Commissioner Gregg

Is that something you do?

Mr. Ibarra

It's generated in-house, and then our contract services--

Lisa Fauteux, Director, Division of Public Works

--the Purchasing Manager, Amy Girard puts it out for us.

Commissioner Gregg

Okay.

Ms. Fauteux

So, we send it to her, and then she puts it out.

Commissioner Greggg

There's one purchasing manager you're saying?

Ms. Fauteux

Yes.

Commissioner Gregg

Okay, so does it for all the different departments?

Ms. Fauteux

Correct. Yes, yes.

Alderman, Richard A. Dowd, Board of Aldermen

When we have a development that comes in, do we make the development pay for any of the lines that affect our streets?

Mr. Ibarra

After the, after the city takes ownership of the street, I imagine we assume the striping of that, yes. Do we make them? Through the paving program, we do have that striped through the contract. As far as private development, I think we just assume that, but I can't give you a clear answer on that. Maybe you could help.

Ms. Fauteux

No. If it's a private street or a private development, we do not.

Alderman Dowd

We have to mark one of our streets because of the new street?

Mr. Ibarra

If it's accepted as a city street.

Ms. Fauteux

I'm, I'm not sure.

Alderman Dowd

So if we put an entrance--there's a new development on Tinker Road going in, and they're coming across, and they're tying in to Tinker Road, and there may end up being stop signs because it's--

Ms. Fauteux

Gotcha.

Alderman Dowd

--because where they're interfacing right now is on a curve, which is ridiculous, but we'll see where the Planning Board goes with that.

Mr. Ibarra

Good question.

Ms. Fauteux

Typically, the private development would put in whatever signage or striping they need, but we have worked with them before, especially in a situation like that Alderman Dowd, where it creates a safety issue. We certainly would work with them.

Mr. Ibarra

Thank you. Moving on to Other Services, Other Contracted Services. There was a $10,000.00 adjustment; we reverted back and maintained that level-funded. I just addressed it in case you see that change reflected in your proposed budget.

Next, a significant jump would be in Supplies and Materials, that's our salt. We raised that from $545,000.00 to $600,000.00. These small events have been hard to keep salt in the barn. Back in 2020, we were paying $49.50 a ton, and it's now $79.79 a ton, so that puts us at basically a 2,500-ton shortfall just on the numbers alone nevermind in the amount of events that we've had. We found it prudent to raise that number. The same with sand. We went from $16,000.00 to $20,000.00, just helps us put more mix together.

Traffic Signal Materials. That went up $10,000.00, that Line 61556. It went from $26,500.00 to $36,500.00, that is for preemption and system upgrades. We're maintaining the new AI system for fire. So, we wanted more money in that line.

The next change would be 71 Equipment, that $71,000.00. That went from $5,000.00 to $10,500.00. We added monies for traffic and an additional $2,500.00 to Streets. This just helps with miscellaneous small equipment throughout the season.

And that summarizes the Street's changes, and I'm happy to answer any other questions.

Discussion:

Commissioner Gregg

I'm sorry. Just knowing that you kind of gave the mention of like we need to get it to a 3 percent increase, how do you want us to interact at this point with what we're seeing now? Because obviously we're not. We're at 7 percent now overall.

Ms. Fauteux

Right.

Commissioner Gregg

And, then we got kind of this evening to figure it out—like to get it to 3 percent. Is this more just like line item by line item? We're kind of just chiming in?

Ms. Fauteux

Well, we, we're--I don't know the Mayor hasn't given us a strict directive.

Commissioner Gregg

Oh, okay.

Ms. Fauteux

So, I'm hopeful that—

Mayor Donchess

--this is what--

Commissioner Gregg

--is it justification?

Mayor Donchess

Yes. This is justification.

Ms. Fauteux

Yeah.

Mayor Donchess

In terms of the overall, when the budget team looks at every department, including Public Works, we are sort of looking at the whole budget. How much is this going to drive taxes up, and what should we cut or should we cut nothing in terms of the overall picture? Director Fauteux has said they didn't make the 3 percent. That's pretty obvious, so if I were I would just go on what you think the department needs, and then when I get to the final budget, I'll have to decide what we can really afford.

Commissioner Gregg

Okay, so just keep notes on things that we hear.

Mayor Donchess

Yeah. I mean if you think something should be added or cut—

Ms. Fauteux

--yeah, if you have any ideas.

Mayor Donchess

--weigh in. Hopefully, cut.

Ms. Fauteux

I always wish that we'd have that budget where we actually have like a 10 percent increase, but that's never happened since I've been here. One other thing that I should just mention to the Mayor's point is that once the Board approves, let's say the Board approves this budget tonight, the Mayor has of course, the right to make additional cuts or changes as he sees fit, and that's the case every year.

Mayor Donchess

In submitting the final budget, and once the budget is submitted, the Board of Aldermen can, Alderman Dowd is the head of the Budget Committee, can cut the budget as they see fit with eight votes, but to add to line items it actually requires ten, and this is pursuant to the provisions of the City Charter. Alderman Dowd.

Alderman Dowd

Just a couple things. (Unintelligible). It seems like every town and city that I've seen, and they're doing their budgets right now, way, way higher than what we're looking at, and a lot of it is driven by the State. It's pushing everything down on the cities and towns. I don't want to get into that.

Mayor Donchess

I mean there are--

Alderman Dowd

The other thing that Manchester is doing is they're giving their Board of Aldermen three numbers. One, how do they meet, say it's 3 percent. The next number is keeping everything the same, not adding anything and what that number is. And then, their actual, what they want for a budget. I know the one thing that everyone is going to ask for is what are you adding to your budget. That's the first question that comes up everything it comes to budgets.

Ms. Fauteux

Right.

Commissioner Gregg

Can I, can I just ask for a—when we heard the presentations from everyone, can we also hear what we're not doing from last year? Just so that I kind of have an understanding of what the thought was around, what was cut.

Ms. Fauteux

We really didn't cut anything.

Commissioner Gregg

Okay.
Ms. Fauteux

I mean--

Commissioner Gregg

--okay. Maybe that's the answer.

Ms. Fauteux

Yeah, and the reason for that is that we cut for so many years over the year that this—unless we're at a point where we need to cut positions because we would impact services if we cut anything else. And, we haven't done that yet, but to your point, Commissioner Gregg if we have to, that's what we'll do.

Commissioner Gregg

Then maybe can we, because it's difficult for me to look at the number and say we shouldn't spend $600,000.00 on sand or salt. Is it possible to then say one thing maybe or two things that we don't have to do, and if the answer is we have to do everything then that's fine, but I feel like--I'm just trying to get a sense for what can we look at that we can maybe take a little bit closer view of to understand if we can get it anywhere down closer to the number you're looking for.

Ms. Fauteux

Positions.

Commissioner Gregg

That is it. Okay.

Ms. Fauteux

Yeah, that's really it. I mean, we can't cut--most of our items are really basic pool chemicals, wastewater treatment chemicals, or salt and sand, and things that--diesel fuel, things that we can't operate without. There's really not a lot of fluff in this, in the budget.

Commissioner Gregg

There's not updates to buildings—

Ms. Fauteux

--no--

Commissioner Gregg

--materials or, okay, so none of that in terms of what we're thinking this year. This is basically a maintenance budget.

Ms. Fauteux

Correct.

Jeff Lafleur, Superintendent of Solid Waste

We've been operating at a 3 percent increase for so many years that 3 percent doesn't even cover the raises or the added expenses for water, electricity, or that type of stuff.

Ms. Fauteux

The biggest hit to our budget, and I'll maybe explain a little further, is that the Personnel Committee did an analysis of the unaffiliated salaries and found that many were underpaid, if not most. So, they proposed a new grid, and that grid was accepted by the Board of Aldermen, and that is a significant hit.

Mayor Donchess

What do you think that adds with respect to the Public Works budget?

Ms. Fauteux

Almost all of it. Five of six percent?

Carolyn O'Connor, Assistant Director, Finance and Administration

Yeah.

Ms. Fauteux

It's just the salary.

Mayor Donchess

Now, in terms of the overall City budget, I mean the kind of the big drivers are these fixed costs that are going up very significantly. Health care is projected to go up 12 percent, that's $12M. That's 2 percent of the tax rate just for that one item. School busing is going up again. The delivery charges which we pay Eversource, they're projecting they're not sure yet, but 29 percent. Gas up 16/17, so there is some fixed costs that are rising much, much higher than the 3 percent or the rate of inflation.

Alderman Dowd

As far as the DPW budget, you know what most all of them hear, "why aren't we hiring more people to plow." This is one thing. We can't find them to hire. Other than that, people complain about the budget being too high, but you want to add positions. What do you think drives the budget? So, they can't have it both ways.

Commissioner Gregg

I think from a public discourse, this conversation we're having right now is really important to get out there. It's good that we're over the details and the numbers, but hearing this, I think when people say "why don't I get the services I want," and in the same token, they're like "why are my taxes going up," so it's good to get this stuff out there. I appreciate the contributions.

Alderman Dowd

I think the more that we get some of these projected increases, individuals like you were just talking about, Mayor, out ahead of the budget season, so that people won't be coming in wasting our time just asking questions that you have the answers to.

Commissioner Gregg

Sorry to derail, but

Mayor Donchess

It's alright. It's good, okay. Well, continue. I forget exactly where you were.

Ms. Fauteux

The next department is Fleet.

Mayor Donchess

So, are there any other questions regarding the Street Department specifically?

Commissioner Lemen

I know this shows my ignorance, but I assume anything like salt, sand if you for some reason it did (unintelligible) back we get to keep them.

Mr. Lafleur

Yup, we'll try and keep the barn as full as possible.

Commissioner Lemen

(Unintelligible). It's not like anything is going to waste.

Mr. Lafleur

Whatever we don't use is stockpiled.

Commissioner Lemen

Thank you.

C. Fleet Department

Chairman, James Donchess, Mayor

Alright, next is Fleet.

Lisa Fauteux, Director, Division of Public Works

Superintendent Rush.

Michael Rush, Fleet Maintenance Manager, Fleet Department

Good afternoon, Superintendent Michael Rush. Starting on Page 3, Miscellaneous Revenues. We were able to sell some lift equipment that we were no longer using and was at end of life. We were able to put it on the auction site for parts, so the money is reflected here in this line.

Moving to Page 12, Salaries and Wages. Most of this is contractual. You'll see on the overtime line that there is a slight increase there. We used a little bit more than we normally use on that line due to some empty positions that we had at the beginning of the year. We have filled some of those positions. We still have some positions that are empty.

Fringe Benefits. That's contractual.

Line 54, Property Services. A slight increase to the Vehicles Repairs and Maintenance line. It was a little higher when I started but when I did a fleet analysis I decided that the age of the fleet, we're on kind of that upside of the new equipment currently, so to try to help keep that lower we only went just a slight bit to try to help.

Other Services, that line is level-funded in all lines.

Page 13, Supplies and Materials. A slight increase to fuel. This fluctuates year to year depending on our usage. If we have more storms like this year, more than normal that number could go up or down. It did go up a little bit on that line, but that does go out for bid, but if we have a good winter fuel use will be lower, less vehicles on the road.

Line 61799, Vehicle Parts and Supplies. There is a slight increase there, but very marginal.

Line 71, Equipment. Line 71228, Computer Software. There is a slight increase just due to the amount of scan tools and our fleet software that we use. Software is pretty expensive, but there is some renewal contracts that come up every year, and that's reflected in that line there, and I'm happy to answer any questions you have on the Fleet budget.

Commissioner, Matthew Gregg

The actual computer software is $42,000.00 at this point?

Mr. Rush

It's actually lower than that. I think it was $40,000.00 is what is was for just the Fleetio software that we use that integrates all of our software together.

Commissioner Gregg

So does that require us to increase even the proposal that we have right now?

Mr. Rush

We have a three-year agreement.

Commissioner Gregg

Three years.

Mr. Rush

Yes.

Commissioner Gregg

(unintelligible).

Carolyn O'Connor, Assistant Director, Finance and Administration

And, some software will be dropping off that we have this year, we won't be--

Mr. Rush

--correct. We kept our old software online for one year while we were transitioning everything to make sure we captured as much data as possible between the two systems, so that is actually going to drop off in the new budget cycle, so it won't be hitting that line.

Commissioner Gregg

Thank you.

Ms. Fauteux

Any other questions for Fleet? Why don't we move on to Parks. Superintendent Conant.

D. Parks And Recreation

1. Parks Department

Bryan Conant, Superintendent, Parks and Recreation

Good afternoon, everyone. Bryan Conant, Superintendent of the Parks Department. On Page 4, you'll see the department's revenues. It stayed somewhat the same. Holman Stadium is down $30,000.00 in cell phone revenue. Mines Falls is roughly up $30,000.00. It looks like there's an increase of about $4,000.00. I'd be happy to answer any questions on the revenues if there are any.

Chairman, James Donchess, Mayor

Yeah, Maddy.

Vice-Chairman, Matthew Gregg

(Unintelligible).

Mr. Conant

Revenue there went from $183,000.00 to $153,000.00. Why? The cell phone is, Bill Mansfield manages the--

Carolyn O'Connor, Assistant Director, Finance and Administration

--cell tower, cell tower agreement just based on what the current agreements are. We don't handle those specifically, so I could get more detail for you.

Commission Gregg

Yeah, it'd be nice to know, I mean is this driven just specifically by the folks who say we're only going to pay you $150,000.00.

Ms. O'Connor

No, they're contracted, but it could have been one fell off on that particular tower. I'd have to look at that information.

Commissioner Gregg

Yeah, just so we can see why (unintelligible).

Mr. Conant

Turning over to Page 15, you'll see an increase in wages. That's to account for three additional Groundsmen I. Two that will be partially funded by the TIFF funding. This is going to help us in the newly created Renaissance Park and maintaining downtown Main Street.

Ms. Fauteux

I just want to, excuse me.

Mr. Conant

Go ahead.

Ms.Fauteux

I want to clarify that two Grounds men I are funded through the Operating Budget. One will be funded through the TIFF. So, there's only actually two in the Operating Budget.
Alderman, Richard A. Dowd, Board of Aldermen

It's being funded by the TIFF. Should it appear in the budget because that's through a separate source?

Ms. Fauteux

It does not show in our budget.

Alderman Dowd

Okay, so--

Ms. Fauteux

--that's why I wanted to clarify that. There's only two showing in our Operating Budget, correct.

Commissioner, June Lemen

Can I ask a question about the revenue? So, you can rent Holman Stadium. Are people aware of that? Okay, so I assume the Beer Festival has a certain price.

Lauren Byers, Administrator, Communications and Recreation

Correct.

Commissioner Lemen

The $2,000.00, how many is that? Is that one event, four events, ten events?

Ms. Byers

It would depend on the event.

Commissioner Lemen

Oh, okay.

Ms. Byers

The amount of time that was used.

Mr. Conant

Depending on what's going on, we charge. We'll make money on the Fourth of July when we charge $300.00 per suite. For a night game, if you're outside, we'll charge $1,000.00 a game. That's what we charge the Silver Knights as well, a$1,000.00 a home game. If you want to do a non-lighted game, it's $500.00, I believe. Those are the type of revenues that we would generate from there.

Commissioner Lemen

(Inauditable).

Mr. Conant

You're welcome. Alright, continuing, Overtime, we've asked for a $15,000.00 increase. With the addition to the other positions, we feel it necessary to go up with the overtime. An increase in temporary and seasonal wages. Last year, we were paying $17.00 an hour; we'd like to increase that to $20.00. It was hard to find help during the season. A lot of high school kids who really don't do us any favors. That's what we were getting with $17.00 an hour, they're here in the beginning of June and they're gone by the middle of August. Hopefully, that will help us attract some people that could stay with us a little bit longer.

Going down to Property Services under 54, we're looking for an increase in the Pool Repairs and Maintenance, going from $20,000.00 to $15,000.00, $35,000.00 excuse me. Just this past year along we had the pumps at Rotary Pool go down, at Crown Hill Pool go down, which is why we've spent $34,000.00, and we've only got the budgeted $20,000.00, so that's the explanation, and that's why we're going for the request.

Buildings Grounds and Maintenance, we're looking for an 8 percent increase, which is roughly bout $25,000.00. This is to cover lighting repair. We've had some new lights go in throughout the city, we still have some aged lighting infrastructure, and we got some quotes to fix some of that this past fall, and several of them were around $15,000.00 to $18,000.00 per location.

54600 Vehicle Repairs and Maintenance, that's going to be moved to account 61799.

Falling under 61, Supplies and Materials, line item 61114, we're asking to go from $5,000.00 to $15,000.00. This usually covers costs to maintain the pool facilities from skimmers to toiletries, cleaning products, and several different chemicals that we use to maintain the pool chemistry, the water chemistry at the pools.

61705, Tires. We're looking for a $4,000.00 increase, just an increase in cost and materials.

61799, Vehicle Parts and Supplies, we're moving to account 54600. And, those are all the proposed changes in the Parks Department. I'd be happy to answer any questions.

Mayor Donchess

Questions?

Discussion:

Commissioner Gregg

Really quickly, do the vehicle repairs and maintenance, does each department have their own separate line item for that versus Fleet, it that how it works?

Michael Rush, Superintendent, Fleet Department

Michael Rush, Fleet Superintendent. Solid Waste, Wastewater, and Parks Departments have separate lines for their vehicle maintenance. The Street Department, their vehicle maintenance moved into the Fleet Budget when the departments were split off.

Commissioner Gregg

And, do you collaborate on the budget?

Mr. Rush

Yes, I work with everybody on the vehicles and repairs line. Parts did go up slightly. They've been, in my opinion, underfunded for quite a few years, where we have had to move funds from another line item or somewhere else in the budget line.

Commissioner Gregg

Okay, so this increase is really making up for a lot of the--

Mr. Rush

--correct. Just years of just being level-funded.

Mayor Donchess

While we're on the pools, the Rotary Pool I'm looking especially at Alderman Dowd right now. The Rotary Pool is close to failure. That needs a $2M rebuild. Now, that's not in this budget, but if that's going to done, it should come through Capital, the bonding project.

Alderman, Richard A. Dowd, Board of Aldermen

Inauditable).

Mayor Donchess

Pardon.

Alderman Dowd

(Unintelligible).

Mayor Donchess

Yeah. Anyway, I don't think we want that pool to fail, so that would be another embarrassment or an embarrassment if that happened. We'll be getting back to you more on that in the near future.

Lisa Fauteux, Director, Division of Public Works

And, right behind that is Centennial.

Mayor Donchess

But, Centennial is not this year.

Ms. Fauteux

Right, it's not this year.

Mayor Donchess

Maybe next year.

Alderman Dowd

(Unintelligible) with Bryan on (unintelligible).

Mr. Conant

Definitely need some upgrades.

Mayor Donchess

Alright, any other questions on Parks? Alright, next is—

Ms. Fauteux

--move to recreation?

Mayor Donchess

Recreation.

2. **Recreation Department**

Lauren Byers, Administrator, Communications and Recreation

Lauren Byers, Communications and Recreation Administrator. There's no page number, it's the one after Bryan, so it's after Page 5. It's just the Program Fees, which have not changed. All of that remains the same.

And, then if we go to the page after Parks, which is at--

Lisa Fauteux, Director, Division of Public Works

19.

Ms. Byers

I don't have that.

Carolyn O'Connor, Assistant Director, Finance and Administration

So, 19. Is it 19?

Ms. Byers

There's minimal changes to the recreation, most of them are contractual. The only changes would be let' see, 51300 on the Overtime. As our contractual obligations increase we have to incremental increase the overtime pay there for our employees. And, the other one would be under 51400, which is Temporary Seasonal, I've asked for an additional $5,000.00 there, so that we can pay a differential to our lifeguards on weekends, so that we can keep the pools fully staffed. During the week we're fine, just need a little extra help on the weekends getting them in there. And, that's really the only two changes for the department. Any questions? No?

Lisa Fauteux, Director, Division of Public Works

We've also added an intern that will be servicing the downtown, and will be helping businesses and directing residents and visitors and such, and doing some cleaning, and I've worked with Director Hanum on this.

Mayor Donchess

Alright, what's next? Enterprise? Solid Waste?

Ms. Fauteux

Next is Solid Waste, yes.

E **Solid Waste Department**

Lisa Fauteux, Director, Division of Public Works

Superintendent Lafleur.

Jeffrey Lafleur, Superintendent, Solid Waste

Jeff Lafleur, Superintendent of Solid Waste. Page 19, our revenues, you're going to see one big change from 44514, Refuge Disposal Fees. That's anticipating the new state-mandated disposal fees. They're charging $3.50 a ton. They are supposed to reimburse us for most of that, so we have that in there as our revenue coming back to the city. You'll see the other part in the appropriations.

If we move over to Page 21, Appropriations. Wages, full-time wages you're going to see a slight increase there. I'm proposing to hire a solid waste technician for half the year. I have my full-time employee, he's going to be retiring in January, and this is a very specialized position that you need to know how to tune wells, repair wells, look at all the inspections and everything, and be able to fill out paperwork for permits and stuff. So, that's an increase there.

51400, you're going to see an increase to the Temporary Wages. Same issue that the Parks Department is having. We're having a hard time getting employees to come on and stay from April through December to pick the yard way season. I'm proposing to go up to $22.00 an hour. It doesn't mean I'm going to pay every one of them $22.00 an hour, it's just that they're going to commit to the whole season, we'll pay them that, so it could be a little bit less, we will just try to justify it through that way.

53107, Architects and Engineering. You're going to see about a $60,000.00 increase there. That's for added groundwater monitoring, reporting, and dues, due to the new regulations that the State just implemented. PFAS is still a nightmare for us, we're having to do more and more testing. You'll see that in there, and that also helps with the permit processing fees and everything that comes with it.

Another one would be the Property Services, 54600, that's just a small increase. That's just for parts, normal increase in parts.

61705, Tires. Same thing, maintenance or fleet guidance.

81 Capital Outlay and Improvements. You'll see that in there. That's a $2M request. It's $500,000.00 for my gas expansion that we have to do every year to help with the emissions. And then, there's a $1.5M access road maintenance and design. We're proposing to upgrade one of our access roads for fire trucks, for all our trash trucks to get outback instead of having to drive all the way around and go through the landfill, and actually over trash. This will be a paved road that will get us access to both areas. Other than that, that's my major changes. Any questions?

Vice-Chairman, Mathew Gregg

It's not a, sorry (unintelligible) mouth open.. This is one of the kinds of things I want to point out in terms of I think it relates back to my question before, or more about, really much about how can we get it to the 3 percent? That's the ask. And, again, I know it's a bigger budget in terms of the City. This is one of those. I think what you were just talking about last. It's one of those things, does that need to be done this year. I can't answer that question, and the answer might be yes, and that could be something that could be gone through, but I'm just looking at—when I think of maintenance I that we're just maintaining the status quo as is versus all of the things that should have been done 25 years ago, but still we can maintain the status quo for 2026. So, if those questions are being answered as we're coming into this meeting with those answer I think that's totally fine.

Ms. Fauteux

Sure, and I can explain.

Commissioner Gregg

(Unintelligible) particular one?

Ms. Fauteux

Yeah, absolutely. We had tried to, or the chief, Chief Buxton wanted to have an access through Teak, and the residents really came out against that, so we now are only going to put in a water line, and it's actually through Teak it's through Gendron, which is okay, but now the fire trucks will have no choice but to come through the landfill. They would not be able to get around, it's quite an "over the river and through the woods" ride to get out there, so this would give them direct access out above the closed landfill. The other thing is it's also a problem for our trash trucks because they have to go so far around too; it takes them a long time to get out there that way. It's really--I can take you out there if you'd like to see it sometime. It's quite a long ways out there, so this would give them much easier access so that they can get back out on the road.

Mr. Lafleur

Just to add to that, this access road will also give emergency vehicles another access point for fires or any emergencies out in the new landfill.

Ms. Fauteux

Right.

Mr. Lafleur

The new Phase IV landfill because it's going right up on top, and then once we build up the trash in Phase IV, this will be an access for us to bring trash directly into the landfill, we won't have to go all the way around the whole landfill to get in to drop trash. We'll be able to go right up and in and right into the cell.

Commissioner Gregg

So, this is really preparatory for Phase IV.

Mr. Lafleur

Absolutely.

Commissioner Gregg

We're going to need this for--

Mr. Lafleur

--we're going to need this for Phase IV eventually, and again, I was here for a landfill fire 20 years ago, and fire trucks couldn't get there, so you know it's a complete nightmare. We want to have access so they can get right to the site and help put fires out, god forbid we have a fire, a landfill fire.

Commissioner Gregg

--air quality in cities is not a great feature.

Mr. Lafleur

Exactly.

Alderman Dowd

I would present it as you're going through the budget as a safety and a cost savings because your trucks don't have to go as far. You'll save money on fuel. And, from a safety standpoint, you don't want a landfill on fire and you can't get trucks there quickly.

Ms. Fauteux

Right.

Alderman Dowd

Every minute you can't get there is significant as far as a fire.

Ms. Fauteux

It sure is.

Mayor Donchess

Anything else? Bryan?

Ms. Fauteux

We appreciate the questions.

Mayor Donchess

Next we have Wastewater, right?

Ms. Fauteux

Yes. Last, but not least.

F. Wastewater Department

David Boucher, Superintendent Wastewater

Thank you, David Boucher. Thank you, Director. David Boucher, Superintendent of the Wastewater. Revenues on Page 25, under Section 43 State Aid Reimbursement, there's an adjustment there. This is based off of a percentage of eligible closed projects.

Under Section 44, the Sewer User Charges. There's an adjustment based, it's a rate adjustment based on the approved rates, the rate increases.

Under Section 45, under Hudson Capital Contributions, this adjustment is based off of a percentage of eligible capital projects, plant projects. It will be Hudson's contribution because we do receive Hudson's flow.

And, under 48, the General Obligation Bond Proceeds, this is also based off of Capital Projects. The Capital Projects schedule. And, Reappropriation Details, Page 27, under Section 51, Wages Full-Time and Overtime, these are contractual obligations, as well as the fringe benefit section, 52.

Moving down to Section 53, Architects and Engineer Services. These are services we use. We just received a new permit for discharge into the Merrimack River. This is to help us with assistance and anything we need for dealing with regulations.

And, under Section 54, Copy Services. We have adjustments under the Water. Based off projected rate increases and historical usage.

Disposal Services, under 54, this is for the management of our biosolids that we produce at the wastewater plant. We hire a company to manage the disposal of our waste solids, and their rates are increasing.

Page 28, under Section 54, we also have an increased Vehicle Repairs and Maintenance working with Fleet. These are adjustments to the part cost increase.

Under Other Services, 55, the Telephone Voice and Telephone Cellular section, there were adjustments here lowered based off of historical usage. Also, we had an upgrade to all our pump stations, and we moved the fiber optics, so there was a decrease in cellular service there.

Moving down to Postage and Delivery, there was an adjustment there. Looking at historical data and charges this is for billings of the sewer rates.

Page 29, under Section 61, we have an increase under Laboratory Supplies. This is also based off our new permit, which started this month. It requires us to do additional sampling throughout the years. And, also, Miscellaneous Supplies, this is due to cost increases of materials.

And, then there is some adjustments that were made under Section 71, Debt Services. Under Principal and Interest.

And also under Section 81, Infrastructure Improvements. This is also based off of the Capital Improvement projects, which is located in the back of your packet. I believe that's it. I'd be happy to answer any questions.

Mayor Donchess

Anything? Alright, what do we have next?

Ms. Fauteux

We just have a quick non-public.

Mayor Donchess

A non-public? What about the--

Ms. Fauteux

--Special evidence?

Mayor Donchess

Project schedule, I don't know anything. Can we quickly go through those items?

V. COMMISSIONER COMMENTS

Vice-Chairman, Mathew Gregg, Commissioner

I do have a general question.

Mayor Donchess

Yeah, okay. As the general question then.

Commissioner Gregg

How are we tracking--I can see that actually, but I can't add them up. How are we tracking overall for 2026?

Ms. Fauteux

Aside from snow?

Commissioner Gregg

I mean yeah, so.

Ms.Fauteux

Aside from snow?

Commissioner Gregg

Anywhere.

Ms. Fauteux

Other than that way, we're tracking pretty well.

Commissioner Gregg

Pretty well.

Ms. Fauteux

Yeah. Parks is struggling as they usually do towards the end of the year, but no, we're tracking the same.

Commissioner Gregg

(Inaudible).
Mayor Donchess

Alright. Well, the procedure is to approve the budget or change it.

Commissioner Lemen

Now, if we approve it, and the Aldermen come back and say it's got to be more 4 percent, we have to come back after you go through and try to come up with a no?

Ms. Fauteux

I would let you know if we made changes to it. But, at this point it will probably be a while before the Mayor makes some decisions.

Commissioner Lemen

Well, I know--

Mayor Donchess

--the Aldermen have line item control. What they probably—were they to do anything with this they probably would cut specific lines items and that would be it. It wouldn't really come back. It would come back to you. Now, if they said, now this hasn't happened before, but if they said hey you have to cut this 3 percent, but we don't know what to do, so you do it. That could happen. It's within the realm of possibility, but that hasn't occurred before. Fair to say?

Aldermen Dowd

Increases in the budget more than decreases.

Mayor Donchess

Yeah. Yes, that is true. I'm not sure there has ever been a bottom line decrease to my budget has there?

Alderman Dowd

No. Not in the last 16 years.

Mayor Donchess

Usually it's an add. I could cut items out of this before I propose it to the Aldermen. Again, that sort of depends on the overall picture, and then they could add to it.

Alderman Dowd

The State does--

Mayor Donchess

--pardon?

Alderman Dowd

It also depends what the State does to us between now and budget.

Commissioner Lemen

I don't think the State will be granting us large sums of money. I know it's within the realm of possibility, but--

Mayor Donchess

--no it's not within the realm of possibility. That's not within the realm of possibility. So, is there a motion to change the budget or to pass it?

Motion by Commissioner Lemen: To Pass The Budget.

Commissioner Gregg

I second it.

MOTION CARRIED: Unanimously.

Mayor Donchess

The budget is proposed as presented.

Aldermen Dowd

One additional thing. I don't know if you did it or they did at City Hall, but when we get a list of the DPW employees, years past it's been split up by it's 20 percent for engineering, 30 percent-- we don’t' want to see if that way. We want to see City's engineer and that salary.

Ms. Fauteux

Okay.

Commissioner Gregg

In the future for budget meetings, is it possible, and I might be reading, no I'm not reading this wrong. From a budget perspective, it would be good to understand what we plan to translate that into, what are we doing with this money. So, we're paving 50 streets or I'm making this up, I don't know what it is, but this is with all the budget stuff that we do we frame it in the context of their work that's actually being given to the City of Nashua because I think that would help me to really know whether or not I truly understand what these line items do.

Ms.Fauteux

Okay.

Commissioner Gregg

At least from a--

Mayor Donchess

--so you're saying indicate what the results of this expenditure might be.

Commissioner Gregg

Yeah, and maybe tie those expenditures together to say—and we don't have to get that detailed, but it's basically like paving 50 roads, fixing 30 sidewalks that type of stuff. I think that would be a lot more of a tangible thing for me to say that makes a little bit more sense as it relates to that. And, it doesn't have to be really in-depth it's not like okay, well--you don't have to get into the specific details more like this is what the city is getting for all of us.

Alderman Dowd

Just out of curiosity, you've get things--everything you're doing now without change, but reflect the increase and costs, what's the percentage?

Ms. Fauteux

If we? Say that again.

Alderman Dowd

You're doing everything you did in 2025--

MsFauteux

--level-funding?

Alderman Dowd

Not adding anything, but except the expense.

Mayor Donchess

He's saying, let's say there were no extra Parks department employees, you were just kind of a total maintenance budget, what would that be.

Ms. Fauteux

It would probably, but we would--you'd include the salary increases that have been approved?

Alderman Dowd

You have to do that, yeah.

Ms. Fauteux

Okay. It'd be roughly 5 or 6 percent.

Commissioner Gregg

So, we're really just talking about an additional 1 to 2 percent--

Ms. Fauteux

--correct.

VI. NON-PUBLIC SESSION

Chairman, James Donchess, Mayor

Alright, well, what else do we have? There's some non-public items?

Ms. Fauteux

Yeah, we have just a quick non-public.

Mayor Donchess

Who's got the non-public motion? Anybody? Commissioner Lemen?

Ms. Fauteux

You have a non-public motion?

[Department Superintendents adjourn the meeting.]

Ms. Fauteux

I know, but I need the motion.

Mayor Donchess

Someone needs to make the motion.

Ms. Fauteux

I'm going to have to have you do it, Carolyn--

Commissioner Gregg

I have it here.

Ms. Fauteux

Hugh?

Commissioner Gregg

I have it here if you want me to motion to go into it.

Ms. Fauteux

Oh, you do, great.

Mayor Donchess

Yeah, please do.

[Director Fauteux excused herself from the meeting and adjourned]

A. Non-Public Session Pursuant To R.S.A. 91-A:3, Ii (B) The Hiring Of Any Person As A Public Employee.

Chairman, James Donchess, Mayor

Alright, so the motion is--Commissioner Gregg.

Motion By Commissioner Gregg: To Move By Roll Call That The Board Go Into a Non-Public Session Pursuant R.S.A. 91-A:3, II (b), The Hiring of Any Person As A Public Employee.

***Viva Voce* Roll Call:**

4-Yea (Lemen, Gregg, Donchess) – 0 Nay

MOTION CARRIED. Unanimously.

The Board entered into a Non-Public Session at 1:58 p.m. and reconvened at 2:03 p.m.

B. To Move By Roll Call To Seal The Minutes Of Board Of Public Works Personnel Non-Public Meeting Of February 13, 2026, Until Such Time As The Majority Of The Board Votes That The Purpose Of The Confidentiality Would No Longer Be Served.

Mayor Donchess

Alright, we're back in public session. Commissioner Gregg.

Commissioner Gregg

Do we need to move by roll call to seal the minutes?

Mayor Donchess

Yes.

Motion by Commissioner Gregg: To Move By Roll Call To Seal The Minutes Of Board Of Public Works Personnel Non-Public Meeting Of February 13, 2026, Until Such Time As The Majority Of The Board Votes That The Purpose Of The Confidentiality Would No Longer Be Served.

***Viva Voce* Roll Call:**

4-Yea (Gregg, Lemen, Donchess) – 0 Nay

MOTION CARRIED: Unanimously.

VII. ADJOURNMENT

Chairman, James Donchess, Mayor

I believe we've completed the business, so Commissioner Lemen, do you have a motion?

Motion by Commissioner Lemen: To Adjourn.

MOTION CARRIED: Unanimously

The meeting of the Board of Public Works of February 13, 2026, adjourned at 2:04 p.m.