BUDGET REVIEW COMMITTEE

JUNE 11, 2026

A meeting of the Budget Review Committee was held Thursday, June 11, 2026, at 7:05 p.m. in the Aldermanic Chamber and duly noticed in two places, including the City's website, in accordance with the requirements of RSA 91-A:2 II.

Chairman Richard A. Dowd presided.

Let's start the meeting by taking a roll call attendance.

Members of Committee present:	Alderwoman-at-Large Shoshanna Kelly Alderman-at-Large Alicia Gregg Alderman Derek Thibeault Alderman Paula Johnson Alderman Tim Sennott, Vice-Chairman Alderman Richard A. Dowd, Chairman Alderman-at-Large Lori Wilshire (voting member)
Members not in Attendance:	Alderman-at-Large Michael B. O'Brien, Clerk
Also in Attendance:	Alderman Patricia Klee Alderman James Ravan CFO Dawn Enwright Diane Mulholland, Treasurer/Tax Collector Jim Donchess, Mayor Steve Bolton, Corporation Counsel

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<u>ROLL CALL</u>

<u>PUBLIC COMMENT</u>

<u>Bob Keating</u>

<u>COMMUNICATIONS</u> - None

<u>UNFINISHED BUSINESS</u> - None

<u>NEW BUSINESS – RESOLUTIONS</u> - None

<u>NEW BUSINESS – ORDINANCES</u> - None

<u>TABLED IN COMMITTEE</u>

MOTION BY ALDERMAN THIBEAULT TO REMOVE FROM THE TABLE R-26-028
MOTION CARRIED

R-26-028

Endorsers: Mayor Jim Donchess
Alderwoman Vengerflutta Smith
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman-at-Large Alicia Gregg
Alderman Thomas Lopez
Alderman-at-Large Lori Wilshire

RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2027 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, SPECIAL REVENUE AND GRANT FUNDS

<u>WRAP-UP SESSION</u>

MOTION BY ALDERWOMAN KELLY TO INCREASE DEPT. 152, LINE ITEM/DESCRIPTION 51100 – SALARIES AND WAGES, THE AMOUNT OF $9,743 RETURNING UNAFFILIATED WAGES FIREFIGHTERS

MOTION BY ALDERWOMAN KELLY TO AMEND TO INCREASE DEPT. 152 FIRE DEPARTMENT, LINE ITEM/DESCRIPTION 51100 – SALARIES AND WAGES, THE AMOUNT OF $11,009

MOTION CARRIED

MOTION BY ALDERWOMAN KELLY TO INCREASE DEPT. 152 FIRE DEPARTMENT, LINE ITEM/DESCRIPTION 52100 THE AMOUNT OF $121.00
MOTION CARRIED

MOTION BY ALDERWOMAN KELLY TO AMEND TO INCREASE DEPT. 152 FIRE DEPARTMENT, LINE ITEM/DESCRIPTION 52100 THE AMOUNT OF $160.00
MOTION CARRIED

MOTION BY ALDERWOMAN KELLY TO ADD TO DEPT. 152 FIRE DEPARTMENT, LINE ITEM/DESCRIPTION 52150, THE AMOUNT OF $3,248
MOTION CARRIED

MOTION BY ALDERWOMAN KELLY TO REDUCE DEPT. 128, LINE ITEM/DESCRIPTION 53130 (ENCAMPMENTS), THE AMOUNT OF $110,000

MOTION BY ALDERWOMAN KELLY TO AMEND TO REDUCE DEPT. 128, LINE ITEM/DESCRIPTION 53130 (ENCAMPMENTS), THE AMOUNT OF $100,000
MOTION CARRIED

MOTION BY ALDERMAN JOHNSON TO REDUCE ON PAGE 60, DEPT. 42 - ADMINISTRATIVE SERVICES DIVISION, LINE ITEM/DESCRIPTION – BOTTOM LINE, THE AMOUNT OF $1.5 MILLION
MOTION FAILED

MOTION BY ALDERWOMAN KELLY TO REDUCE DEPT. 101 – MAYOR'S OFFICE, LINE ITEM/DESCRIPTION – BOTTOM LINE, THE AMOUNT OF $12,947.49
MOTION FAILED

MOTION BY ALDERMAN JOHNSON TO REDUCE SCHOOL DEPT. LINE ITEM/DESCRIPTION – BOTTOM LINE, THE AMOUNT OF $4 MILLION
MOTION FAILED

MOTION BY ALDERMAN SENNOTT TO REDUCE ADMINISTRATIVE SERVICES DEPT., 129 CITY BUILDINGS, LINE ITEM/DESCRIPTION 51100 – WAGES FULL TIME, REDUCE THE AMOUNT BY $55,000; LINE ITEM/DESCRIPTION 52100 $3,886; LINE ITEM/DESCRIPTION 52150 - PENSION EXPENSE REDUCE THE AMOUNT BY $7,013; LINE ITEM/DESCRIPTION 52300 – BENEFITS THE AMOUNT BY $20,000
MOTION FAILED

MOTION BY ALDERWOMAN KELLY TO REDUCE DEPT. 183 – ECONOMIC DEVELOPMENT, LINE ITEM/DESCRIPTION 55699 – OTHER CONTRACTED SERVICES, THE AMOUNT OF $129,000
MOTION FAILED

MOTION BY ALDERWOMAN KELLY TO REDUCE DEPT. 150 - POLICE BY THE AMOUNT OF $900,000
MOTION FAILED

MOTION BY ALDERMAN SENNOTT TO REDUCE DEPT. 183 – ECONOMIC DEVELOPMENT, LINE ITEM/DESCRIPTION 55699 – OTHER CONTRACTED SERVICES, THE AMOUNT OF $29,000; LINE ITEM/DESCRIPTION 53400 – MARKETING AND PUBLIC RELATIONS, THE AMOUNT OF $23,457

MOTION BY ALDERMAN SENNOTT TO REDUCE DEPT. 183 – ECONOMIC DEVELOPMENT, LINE ITEM/DESCRIPTION 55699 – OTHER CONTRACTED SERVICES, THE AMOUNT OF $29,000
MOTION CARRIED

MOTION BY ALDERMAN SENNOTT TO REDUCE DEPT. 183 – ECONOMIC DEVELOPMENT, LINE ITEM/DESCRIPTION 53400 – MARKETING AND PUBLIC RELATIONS, THE AMOUNT OF $23,457
MOTION FAILED

MOTION BY ALDERMAN GREGG TO ADD/INCREASE DEPT. 126 – FINANCIAL SERVICES, LINE ITEM/DESCRIPTION 41200 – MOTOR VEHICLE PERMIT FEE, THE AMOUNT OF $500,000
MOTION CARRIED

MOTION BY ALDERWOMAN KELLY TO ADD TO DEPT. 101 – OFFICE OF THE MAYOR, LINE ITEM/DESCRIPTION 55699 – OTHER CONTRACTED SERVICES, THE AMOUNT OF $50,000
MOTION FAILED

MOTION BY ALDERMAN JOHNSON TO MOVE THE HYDROELECTRIC OPERATIONS IN A SPECIAL REVENUE FUND, ON PAGE 188 AND 181, DEPT. 141, IN THE FY27 PROPOSED BUDGET AND ALL THE ASSOCIATED REVENUES AND EXPENSES INTO SPECIAL REVENUE FUND

MOTION WITHDRAWN

MOTION BY ALDERWOMAN KELLY TO AMEND R-26-028 BY REMOVING SECTION 2. "THE LANGUAGE IN THE UNAFFILIATED EMPLOYEES PERSONNEL POLICIES "SEPARATE COMPENSATION STRUCTURE FOR FIRE DEPARTMENT CHIEF OFFICERS" SECTION WILL NOT APPLY OR BE IN THE EFFECT FOR FISCAL YEAR 2027, BUT INSTEAD, ON JULY 1, 2026, THE FIRE DEPARTMENT CHIEF OFFICERS WIL RECEIVE A 2% INCREASE OVER THEIR CURRENT SALARIES"
MOTION CARRIED

MOTION BY ALDERMAN THIBEAULT TO RECOMMEND FINAL PASSAGE OF R-26-028 AS AMENDED
MOTION CARRIED

PUBLIC COMMENT - None

GENERAL DISCUSSION- None

REMARKS BY THE ALDERMEN- None

ADJOURNMENT

MOTION BY ALDERMAN THIBEAULT TO ADJOURN
MOTION CARRIED

The meeting was declared closed at 9:46 p.m.

Alderman Derek Thibeault
Committee Clerk Pro Tem

THE CITY OF NASHUA

"The Gate City"

To: Board of Aldermen

From: D. Enwright, CFO
T. Cummings, Director of Administrative Services

Cc: J. Donchess, Mayor

Date: June 9, 2026

Re: **R-26-028 - Relative to the Adoption of the Fiscal Year 2027 Proposed Budget for the City of Nashua – Budget committee- Action Items**

Attached to this communication is a spreadsheet that provides additional information in relation to the technical amendment to R-26-028 and is as follows:

- Proposed budget book page numbers,
- department total adjustment amount,
- FICA/MEDI & Pension amounts in relation to the "Golden Rode" amendments to the respective salary line items. (not included in the amendment). *Schedule A*
- total amount of FICA/MEDI & Pension for the unaffiliated adjustment made by the Mayor (not included in the Mayor's proposed budget). *Schedule B*

Other information request by the budget review committee during the department budget discussion over the past several weeks are as follows:

Recreation – actual field rental revenue as of June 3, 2026

Facility Rental Fees	$4,495
Field Rental Fees	$39,821
Bandstand Rental Fees	$5,250
Total:	$49,566

Fire Department – Building/Grounds Maintenance (54280) request of $225,000 (pg 119) - moved to the capital budget (pg 240) in the amount of $150,000. Being in the capital budget it will not laps to surplus at year end if not fully expended. Funds have no accessibility restrictions.

City of Nashua Spending Cap History:

November 2, 1993 – Charter Sections 56-c, d, e, and f adopted.

Charter 56-c - Limitation on Budget Increases - combined annual municipal budget expenditures with a 3-year average index calculation for the maximum increase. (This Charter section was amended in 2015 to change specific index used.)

Charter 56-d – Exception to Budget Limitation – allows for supermajority exemption votes for bond payments and/or capital expenditures.

November 8, 2005 – Charter 56-d Exception to budget limitation – amended to read "at least ten aldermen" in lieu of "two-thirds of the members of the board" for both possible types of exemptions.

July 2, 2019 – New Hampshire Supreme Court decision affirmed Superior Court decision that Nashua's spending cap was unenforceable because it didn't contain an override provision as required by state law.

August 20, 2021 – SB52 passed – Nashua spending cap grandfathered in – spending cap language in Charter sections 56-c and 56-d is valid and enforceable going forward.

										Schedule A	
										52100	52150
		"Golden Rod" - General Fund Adjustments							Budget book Page #	7.65%	12.75%
	Dept #	DEPARTMENT	ACCOUNT	Location		Proposed Budget	Adjusted Budget	Budget Increase(decrease)	Dept Tech Adj Total	FICA/MEDI Adjustment	Pension Adjustment
1	102	Board of Alderman	51500		Wages Elected Officials	$ 117,000	$ 145,870	$ 28,870	PG 30		
2			51300		Overtime	$ -	$ 1,500	$ 1,500	$ 30,370	$ 2,323	$ 3,872
3	183	Economic Development	55699		Contracted Services	$ -	$ 129,000	$ 129,000	PG 52		
4	104	Strategic Communications	51100		Wages Full Time	$ 85,000	$ 50,000	$ (35,000)	PG 57	$ (2,678)	$ (4,463)
5	110	Arlington St	52100		FICA/Medicare	$ 28,201	$ 8,501	$ (19,700)	PG 63		
6	112	Payroll	51300		Overtime	$ -	$ 10,000	$ 10,000	PG 69	$ 765	$ 1,275
7	128	Risk	89600		Interfund Transfers Out	$ 10,467,905	$ 10,287,905	$ (180,000)	PG 81		
8	129	City Buildings	51300	Administration	Overtime	$ 25,000	$ 75,000	$ 50,000	PG 86	$ 3,825	$ 6,375
9			53999	Resource Centr	Professional Services	$ 335,000	$ 235,000	$ (100,000)			
10			54100	Library	Electricity	$ 450,000	$ 526,000	$ 125,000			
11			54100	Resource Centr	Electricity			$ (49,000)			
12			54114	Library	Heating Gas	$ 161,000	$ 175,000	$ 20,000			
13			54114	Resource Centr	Heating Gas			$ (6,000)			
14			54141	Library	Water	$ 81,500	$ 83,500	$ 7,500			
15			54141	Resource Centr	Water			$ (5,500)			
16			54228	Resource Centr	Pest Control Services	$ 5,300	$ 3,300	$ (2,000)			
17			54243	Resource Centr	HVAC Maint.	$ 114,500	$ 111,500	$ (3,000)			
18			54280	All Others	Buildings/Grounds Maint.	$ 211,500	$ 217,000	$ 13,500			
19			54280	Resource Centr	Building/Grounds Maint.			$ (8,000)			
20			54487	All Others	Equip Repair & Maint.	$ 28,000	$ 18,000	$ (10,000)			
21			61428	Resource Centr	Cleaning & Janitorial Supplies	$ 54,000	$ 50,000	$ (4,000)	$ 28,500		
22	132	Assessing	51100		Wages Full Time	$ 320,993	$ 420,993	$ 100,000	PG 92	$ 7,650	$ 12,750
23	2505	PEG Access/Community Tel	51200		Wages Part Time	$ 471	$ 72,000	$ 71,529	PG 98	$ 5,472	$ 9,120
24	156	Emergency Management	51100		Wages Full Time	$ 232,676	$ 233,608	$ 932	PG 125	$ 71	$ 119
25	142	Woodlawn	51100		Wages Full Time	$ 327,349	$ 329,349	$ 2,000	PG 158	$ 153	$ 255
26	144	Edgewood	51100		Wages Full Time	$ 327,439	$ 329,349	$ 1,910	PG 162	$ 146	$ 244
27	179	Library	54100		Electricity	$ 189,420	$ -	$ (189,420)	PG 166		
28			54114		Heating Gas	$ 23,800	$ -	$ (23,800)			
29			54141		Water	$ 5,000	$ -	$ (5,000)	$ (218,220)		
30	181	Community Development	51100		Wages Full Time	$ 233,357	$ 223,357	$ (10,000)	PG 172	$ (765)	$ (1,275)

City of Nashua NH
FY 2027 Proposed Budget
Budget committee - Workbook

										Schedule A	
										52100	52150
		"Golden Rod" - General Fund Adjustments							Budget book Page #	7.65%	12.75%
	Dept #	DEPARTMENT	ACCOUNT	Location		Proposed Budget	Adjusted Budget	Budget Increase(decrease)	Dept Tech Adj Total	FICA/MEDI Adjustment	Pension Adjustment
31	155	Code Enforcement	51100		Wages Full Time	$ 255,491	$ 328,831	$ 73,340	PG 178	$ 5,611	$ 9,351
32			51200		Wages Part Time	$ 23,340	$ -	$ (23,340)		$ (1,786)	$ (2,976)
33			81100		Capital Outlay/Improv.	$ 50,000	$ -	$ (50,000)	$ -		
34	141	Hydroelectric Operations	81100		Capital Outlay/Improv.	$ 200,000	$ -	$ (200,000)	PG 193		
					Total Adjustments			$ (288,679)		$ 20,788	$ 34,647
		Resolution Adjustment for GF Appropriation:				***$ 384,288,315***	***$ 383,999,636***	***$ (288,679)***			$ 55,435

Schedule A

"Golden Rod" - Enterprise/Wastewater Correction

	DEPARTMENT	ACCOUNT		Proposed Budget	Adjusted Budget	Budget Increase(decrease)	Budget book Page #
35	Wastewater/revenue	48996	(Inc)Decr in WW Net Assets	$ (1,449,735)	$ (1,489,348)	$ (39,613)	PG 224
36	Wastewater/appropriations	75100	Debt Service/ Principal	$ 6,065,983	$ 6,327,243	$ 261,260	PG 227
37		75200	Debt Service/ Interest	$ 2,443,017	$ 2,685,600	$ 242,583	
		Total Debt Service Appropriation				$ 503,843	
			Total Wastewater Adjusted				
			Revenue	$ 46,666,570	$ 46,626,957	$ **(39,613)**	
			Appropriations	$ 46,123,114	$ 46,626,957	$ **503,843**	
			Total Solid Waste				
			Revenue	$ 7,183,205	$ 7,183,205	$ -	
			Appropriations	$ 14,630,043	$ 14,630,043	$ -	
	Resolution Adjustment for EF	***Revenue & Appropriation:***					
			Revenue	*$ 53,849,775*	***$ 53,810,162***	*$ (39,613)*	
			Appropriations	*$ 60,753,157*	***$ 61,257,000***	*$ 503,843*	

					Schedule B		
	Category	Position Adjustment	52100 FICA/MEDI	52150 Pension	Unaffiliated Adjustments	52100 FICA/MEDI	52150 Pension
	51 - Salaries & Wages		0	0		0	0
1	**Administrative Services**		0	0		0	0
2	51100 - Wages Full Time		0	0	(9,989)	(764)	(1,274)
3	**Financial Services**		0	0		0	0
4	51100 - Wages Full Time		0	0	(36,267)	(2,774)	(4,624)
5	**Police**		0	0		0	0
6	51100 - Wages Full Time		0	0	(8,377)	(121)	(2,593)
7	**Fire**		0	0		0	0
8	51100 - Wages Full Time	(172,500)	(2,501)	(50,888)	(11,009)	(160)	(3,248)
9	**Public Library**		0	0		0	0
10	51100 - Wages Full Time		0	0	(13,028)	(997)	(1,661)
11	**Community Development**		0	0		0	0
12	51100 - Wages Full Time		0	0	(6,218)	(476)	(793)
13	**Mayor**		0	0		0	0
14	51100 - Wages Full Time		0	0	(4,813)	(368)	(614)
15	**Board Of Aldermen**		0	0		0	0
16	51100 - Wages Full Time		0	0	(112)	(9)	(14)
17	**Legal**		0	0		0	0
18	51100 - Wages Full Time		0	0	(30,805)	(2,357)	(3,928)
19	**City Clerk**		0	0		0	0
20	51100 - Wages Full Time		0	0	(8,947)	(684)	(1,141)
21	**Arlington St Community Center**		0	0		0	0
22	51100 - Wages Full Time		0	0	(3,132)	(240)	(399)
23	**Human Resources**		0	0		0	0
24	51100 - Wages Full Time		0	0	(11,555)	(884)	(1,473)
25	**Payroll**		0	0		0	0
26	51100 - Wages Full Time		0	0	(13,223)	(1,012)	(1,686)
27	**Information Technology**		0	0		0	0
28	51100 - Wages Full Time		0	0	(15,095)	(1,155)	(1,925)
27	**City Buildings**		0	0		0	0
28	51100 - Wages Full Time	(57,500)	(4,399)	(7,331)	(5,377)	(411)	(686)
29	**Purchasing**		0	0		0	0
30	51100 - Wages Full Time		0	0	(4,234)	(324)	(540)
31	**Assessing**		0	0		0	0
32	51100 - Wages Full Time		0	0	(4,258)	(326)	(543)
33	51200 - Wages Part Time		0	0	(69,889)	(5,347)	(8,911)
34	**Gis**		0	0		0	0
35	51100 - Wages Full Time		0	0	(4,063)	(311)	(518)
36	**Woodlawn Cemetery**						
37	51100 - Wages Full Time		0	0	(15,261)	(1,167)	(1,946)
38	**Edgewood & Suburban Cemeteries**		0	0		0	0
39	51100 - Wages Full Time		0	0	(15,086)	(1,154)	(1,923)
40	**Total Edgewood & Suburban Cemeteries**						
41	**Building Inspection**		0	0		0	0
42	51100 - Wages Full Time		0	0	(4,523)	(346)	(577)
43	**Code Enforcement**		0	0		0	0
44	51100 - Wages Full Time		0	0	(4,376)	(335)	(558)
45	**Emergency Management**		0	0		0	0
46	51100 - Wages Full Time		0	0	(12,970)	(992)	(1,654)
47	**Parking Enforcement**		0	0		0	0
48	51100 - Wages Full Time	(69,627)	(5,326)	(8,877)	(1,262)	(97)	(161)
49	**Pw-Admin & Engineering**		0	0		0	0
50	51100 - Wages Full Time	(58,500)	(848)	(5,353)	(39,243)	(569)	(3,591)
51	**Streets**		0	0		0	0
52	51100 - Wages Full Time		0	0	(67,337)	(976)	(6,161)

					Schedule B		
	Category	Position Adjustment	52100 FICA/MEDI	52150 Pension	Unaffiliated Adjustments	52100 FICA/MEDI	52150 Pension
53	**Fleet**		0	0		0	0
54	51100 - Wages Full Time		0	0	(4,260)	(62)	(390)
55	**Parking Operations**		0	0		0	0
56	51100 - Wages Full Time	(34,250)	(2,620)	(4,367)	(4,150)	(317)	(529)
57	**Community Services**		0	0		0	0
58	51100 - Wages Full Time	(79,800)	(6,105)	(10,175)	(56,543)	(4,326)	(7,209)
59	**Community Health**		0	0		0	0
60	51100 - Wages Full Time		0	0	(30,430)	(2,328)	(3,880)
61	51200 - Wages Part Time		0	0	(51,511)	(3,941)	(6,568)
62	**Environmental Health**		0	0		0	0
63	51100 - Wages Full Time		0	0	(23,542)	(1,801)	(3,002)
64	**Welfare Administration**		0	0		0	0
65	51100 - Wages Full Time		0	0	(10,744)	(822)	(1,370)
66	**Parks**		0	0		0	0
67	51100 - Wages Full Time		0	0	(5,915)	(86)	(541)
68	**Recreation**		0	0		0	0
69	51100 - Wages Full Time		0	0	18,461	268	1,689
70	**Planning And Zoning**		0	0		0	0
71	51100 - Wages Full Time		0	0	(5,470)	(418)	(697)
72	**Economic Development**		0	0		0	0
73	51100 - Wages Full Time		0	0	(79,493)	(6,081)	(10,135)
74	**Sustainability**		0	0		0	0
75	51100 - Wages Full Time		0	0	(10,053)	(769)	(1,282)
76	**School**		0	0		0	0
77	51900 - Salary Adjustments	(668,000)	0	0	0	0	0
78	**Strategic Communications**		0	0		0	0
79	51100 - Wages Full Time	85,000	6,503	10,838	0	0	0
80	**Total 51 - Salaries & Wages**						
	Total	(1,055,177)	(15,297)	(76,153)	(684,099)	(45,037)	(87,053)
				(91,450)			(132,090)
81	**Enterprise Fund**						
82	**Wastewater**		0	0		0	0
83	51100 - Wages Full Time		0	0	(25,086)	(364)	(2,295)
84	**Solid Waste**		0	0		0	0
85	51100 - Wages Full Time		0	0	(89,409)	(1,296)	(8,181)
	Total	$0	$0	$0	($114,495)	($1,660)	($10,476)
							($12,136)
86	**Special Revenu Fund**						
87	**Community Television**		0	0		0	0
88	51100 - Wages Full Time		0	0	(5,715)	(83)	(523)
	Total	$0	$0	$0	($5,715)	($83)	($523)
							($606)

From the Office of
MAYOR JIM DONCHESS
CITY OF NASHUA

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F: (603) 594-3450
nashuamayor@nashuanh.gov

To: Alderman Rick Dowd, Chair

Budget Review Committee

From: Megan Caron, Chief of Staff

Date: June 9, 2026

Re: Department 104 – Office of Strategic Communications: Follow Up Information & Recommended Budget Amendments

The purpose of this memo is to provide the information requested during the Budget Review Committee Meeting on June 2, 2026.

During the meeting, Budget Review Committee members expressed support for funding an independent communications assessment instead of the new Strategic Communications Manager position proposed in the FY27 Mayor's Proposed Budget.

As discussed, the objective of this assessment is to evaluate the current organizational structure, identify issues and gaps in our communication practices, and provide recommendations for the City to adopt. The findings of this assessment will also determine the appropriate organizational structure and staffing model. Once this assessment is complete, we will use these findings to propose a path forward for FY28.

I respectfully recommend that all accounts in Department 104 be reduced to $0 and that $50,000 be reinstated to 55699 – Other Contracted Services to fund the assessment.