

REVISED  
BUDGET REVIEW COMMITTEE

MAY 18, 2016

Immediately Following  
Finance Committee

Aldermanic Chamber

ROLL CALL

PUBLIC COMMENT

COMMUNICATIONS - None

DEPARTMENTAL REVIEWS

**GENERAL FUND BUDGET DETAIL**  
Dept. Revenue Detail – (Yellow Section)  
33  
Dept. Appropriation Detail – (White Section)  
57

<u>Dept. #</u>		<u>Revenue</u>	<u>Appropriations</u>
	<b><u>GENERAL GOVERNMENT DIVISION</u></b> 57		
101	MAYOR'S OFFICE		62
102	BOARD OF ALDERMEN		64
103	LEGAL DEPARTMENT		66
107	CITY CLERK'S OFFICE	32	68
109	CIVIC AND COMMUNITY ACTIVITIES		70
111	HUMAN RESOURCES		73
113	INSURANCE – EMPLOYEE BENEFITS		75
	<b><u>INFORMATION TECHNOLOGY (IT) DIVISION</u></b> 102		
122	INFORMATION TECHNOLOGY		106
120	TELECOMMUNICATIONS		105
	CTAB	218	218

UNFINISHED BUSINESS – RESOLUTIONS

**R-16-015**

Endorsers: Mayor Jim Donchess  
Alderman Ken Siegel  
Alderman-at-Large Brian S. McCarthy  
Alderman-at-Large Lori Wilshire  
Alderman Richard A. Dowd  
Alderman June M. Caron  
Alderman-at-Large Michael B. O'Brien, Sr.

**ESTABLISHING AN EXPENDABLE TRUST FUND FOR STATE EMPLOYER PENSION COSTS AND APPROPRIATING \$2,230,000 FROM FUND BALANCE ASSIGNED FOR THIS PURPOSE INTO THE EXPENDABLE TRUST FUND**

- Re-referred to Committee – 4/26/16

**R-16-029**

Endorser: Mayor Jim Donchess

**ESTABLISHING AN EXPENDABLE TRUST FUND FOR RIVERWALK WALKWAYS, BRIDGES AND RELATED IMPROVEMENTS AND APPROPRIATING AT LEAST \$500,000 INTO THE EXPENDABLE TRUST FUND**

- Postponed to Next Mtg – 5/16/16

UNFINISHED BUSINESS – ORDINANCES – None

NEW BUSINESS – None

TABLED IN COMMITTEE

**R-16-030**

Endorsers: Mayor Jim Donchess  
Alderman Richard A. Dowd  
Alderman-at-Large Lori Wilshire  
Alderman-at-Large Michael B. O'Brien, Sr.  
Alderman-at-Large Brian S. McCarthy

**CREATING A SPECIAL REVENUE FUND FOR SCHOOL CAREER AND TECHNICAL EDUCATIONS (CTE) TUITION FEES**

- Tabled 5/16/16 pending Public Hearing scheduled for 5/23/16 at 7 PM in the Aldermanic Chamber

**R-16-033**

Endorser: Mayor Jim Donchess

**AUTHORIZING THE MAYOR AND CITY TREASURER TO ISSUE BONDS NOT TO EXCEED THE AMOUNT OF TWO MILLION TWO HUNDRED THOUSAND DOLLARS (\$2,200,000) FOR THE PURCHASE AND INSTALLATION OF A CITYWIDE TELECOM SYSTEM**

- Tabled 5/16/16 pending Public Hearing scheduled for 5/23/16 at 7 PM in the Aldermanic Chamber

**R-16-034**

Endorser: Mayor Jim Donchess

**RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2017 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS**

- Tabled 5/16/16 pending Public Hearing scheduled for 6/9/16 at 7 PM at NHS-North Auditorium

GENERAL DISCUSSION

PUBLIC COMMENT

REMARKS BY THE ALDERMEN

POSSIBLE NON-PUBLIC SESSION

ADJOURNMENT