

BUDGET REVIEW COMMITTEE

MAY 5, 2020

7:00 PM

Call in Number: 1-978-990-5298 Access Code: 273974

If there is a problem with the audio, please dial 603-821-2049 to advise.

ROLL CALL

COMMUNICATIONS

From: Susan Lovering, City Clerk

Re: Responses to budget questions from Alderman-at-Large Ben Clemons

From: Kim Kleiner, Administrative Services Director

Re: Administrative Services Division – Response to Alderman Clemons Budget Questions

From: Tim Cummings, Economic Development Director

Re: Responses to Alderman Clemons budget questions

From: Bill Mansfield, Radio Systems Manager

Re: Response to Questions from Alderman Clemons

UNFINISHED BUSINESS - None

NEW BUSINESS – RESOLUTIONS

R-20-030

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Patricia Klee
Alderman Richard A. Dowd
Alderman Linda Harriott-Gathright

RELATIVE TO THE TRANSFER OF \$10,000 WITHIN DEPARTMENT 156 "EMERGENCY MANAGEMENT", FROM ACCOUNT 54407 "SOFTWARE MAINTENANCE" TO ACCOUNT 51300 "PAYROLL - OVERTIME"

R-20-034

Endorsers: Mayor Jim Donchess
Alderman Richard A. Dowd
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Linda Harriott-Gathright
Alderman Patricia Klee
Alderman Skip Cleaver
Alderman-at-Large Lori Wilshire

APPROVING THE COST ITEMS OF SIDEBAR AGREEMENTS BETWEEN THE NASHUA BOARD OF POLICE COMMISSIONERS AND THE FIVE NASHUA POLICE DEPARTMENT UNIONS REGARDING A POLICE DEPARTMENT RECRUITING INCENTIVE

NEW BUSINESS – ORDINANCES - None

TABLED IN COMMITTEE

R-20-016

Endorsers: Mayor Jim Donchess
Alderswoman Linda Harriott-Gathright
Alderman Thomas Lopez
Alderman-at-Large Michael B. O'Brien, Sr.

AMENDING THE PURPOSE OF A FISCAL YEAR 2020 UNLIKE ESCROW FOR THE COMMUNITY DEVELOPMENT DIVISION

R-20-028

Endorsers: Mayor Jim Donchess
Alderman-at-large Michael B. O'Brien, Sr.
Alderman-at-large David C. Tencza
Alderman Richard A. Dowd
Alderman Linda Harriott-Gathright
Alderman Patricia Klee

AUTHORIZING THE CITY OF NASHUA TO ENTER INTO A MASTER DEVELOPMENT AGREEMENT WITH LANSINGMELBOURNE GROUP, LLC.

R-20-023

Endorser: Mayor Jim Donchess

RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2021 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS

- Public hearing scheduled for 5/20/2020 at 7:00 p.m.

DEPARTMENTAL REVIEWS OF THE PROPOSED FY21 BUDGET FOR THE CITY OF NASHUA

<u>Dept. #</u>		<u>Appropriations</u>
	FIRE	
152	Fire Department	135

GENERAL DISCUSSION

REMARKS BY THE ALDERMEN

POSSIBLE NON-PUBLIC SESSION

ADJOURNMENT

From: Susan Lovering, City Clerk

Re: Response to Budget Questions Raised from Aldermen Clemons

Date: April 24, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

Please be advised the City Clerk's Office is not proposing to create any new positions or any proposed increases to healthcare.

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

As I mentioned during my review, the budget is basically level funded, and I don't see any areas that I can recommend cutting. I also do not anticipate any open positions.

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?



THE CITY OF NASHUA
Administrative Services Division

"The Gate City"

Date: April 24, 2020

To: Members of the Board of Aldermen Budget Review Committee

cc: Donna Graham, Legislative Manager

From: Kim Kleiner, Administrative Services Director

Re: Administrative Services Division – Response to Alderman Clemons Budget Questions

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion {healthcare etc.}.

ADMINISTRATIVE SERVICES - None

ARLINGTON STREET COMMUNITY CENTER - None

ASSESSING - None

GIS – None

RISK/CITY BUILDINGS – One new position in the Risk budget that did not exist last year, but not a new employee. The position is a promotion, but the salary line only increased approximately \$1,000 from last year.

HUMAN RESOURCES – None

INFORMATION TECHNOLOGY - None

PURCHASING - None

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

ADMINISTRATIVE SERVICES - None

ARLINGTON STREET COMMUNITY CENTER – None

ASSESSING - the Chief Assessor position is in the hiring process, budgeted for \$117,143. Added to the FY20 budget during the year, this position is essential in maintaining the improvement in this department going forward.

GIS – None

RISK/CITY BUILDINGS – None

HUMAN RESOURCES - None

PURCHASING - None

INFORMATION TECHNOLOGY – a replacement position for Mike Roy, which is desperately needed, has been advertised and is in the hiring process.

3. With Nashua’s economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

ADMINISTRATIVE SERVICES – None

ARLINGTON STREET COMMUNITY CENTER - None

ASSESSING – The only increases are small and due to the cost of executing a revaluation.

GIS – None

RISK/CITY BUILDINGS – The only increases are insurance costs, contractual or the cost of utilities.

HUMAN RESOURCES – There is very little discretionary spending in HR/Payroll/Benefits Administration. Perhaps a couple thousand in staff training \$.

INFORMATION TECHNOLOGY – There are no increases in costs that are not contractual.

PURCHASING - Purchasing’s budget is flat for FY21.

From: Tim Cummings, Economic Development Director

Re: Response to Budget Questions Raised from Aldermen Clemons

Date: April 27, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

Parking Operations – 1 additional part-time position to assist with year-round maintenance activities, i.e. snow operations, line striping, trash rounds, etc. (non-benefited). Economic Development/Hunt no changes

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

1 part-time position (non-benefited). Not applicable to Economic Development/Hunt.

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

Nothing at this time for any of the budgets. We run lean already and are a smaller budget compared to some larger departments.



City of Nashua, NH

Wireless Communications Division

April 27, 2020

To: Budget Review Committee

From: William Mansfield, Radio Systems Manager

Re: Response to Questions from Alderman Clemons

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

Due to the complexity of the radio communications system and to allow someone to begin training on how the radio system operates the Communications Division requested funding to allow the IT Manager from the Police Department to assist on a part time basis with the radio infrastructure. Funding for this position is located in the fulltime wages line, 51100, totaling \$20,495.

The Police Department removed this line item amount from their budget to allow this transition to occur.

The Communications Budget funding request was reduced by the Mayor by \$20,394.00, which ultimately removes this position from the budget. My understanding is that the funds were not returned to the Police Department Budget. Keep the proposed communications budget at 2%

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

No open positions

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

Nothing



RESOLUTION

**RELATIVE TO THE TRANSFER OF \$10,000 WITHIN DEPARTMENT 156
“EMERGENCY MANAGEMENT”, FROM ACCOUNT 54407 “SOFTWARE
MAINTENANCE” TO ACCOUNT 51300 “PAYROLL - OVERTIME”**

CITY OF NASHUA

In the Year Two Thousand and Twenty

RESOLVED by the Board of Aldermen of the City of Nashua that \$10,000 be transferred within Department 156 “Emergency Management”, from Account 54407 “Software Maintenance” to Account 51300 “Payroll - Overtime” for the purpose of funding non-budgeted overtime costs related to the Coronavirus 2019 Pandemic (COVID-19).

LEGISLATIVE YEAR 2020

RESOLUTION: R-20-030

PURPOSE: Relative to the transfer of \$10,000 within Department 156 “Emergency Management”, from Account 54407 “Software Maintenance” to Account 51300 “Payroll - Overtime”

SPONSOR(S): Mayor Jim Donchess

**COMMITTEE
ASSIGNMENT:**

FISCAL NOTE: Transfers FY2020 available budget from a non-payroll account to a payroll account within the Emergency Management Department and reduces FY2020 surplus.

ANALYSIS

This resolution authorizes a transfer from software maintenance within the Emergency Management Department in the amount of \$10,000 for the funding of non-budgeted overtime costs related to the Coronavirus 2019 Pandemic (COVID-19).

NRO 5-130, D provides that “no funds shall be transferred from any appropriated nonpayroll account to any payroll account within the same department, fund or agency, or from one department, fund or agency to another, unless authorized by special action of the Board of Aldermen.”

NRO 5-130, H provides that “when proposed legislation to transfer or re-appropriate a particular appropriation or purpose thereof has had its first reading, such funds shall not be expended or transferred while the legislation is pending”.

**Approved as to account
structure, numbers and
amount:**

Financial Services Division

By: /s/ John Griffin

Approved as to form:

Office of Corporation Counsel

By: _____

Date: _____



ORDINANCE

APPROVING THE COST ITEMS OF SIDEBAR AGREEMENTS BETWEEN THE NASHUA BOARD OF POLICE COMMISSIONERS AND THE FIVE NASHUA POLICE DEPARTMENT UNIONS REGARDING A POLICE DEPARTMENT RECRUITING INCENTIVE

CITY OF NASHUA

In the Year Two Thousand and Twenty

RESOLVED by the Board of Aldermen of the City of Nashua that the cost items of the attached sidebars between the Nashua Board of Police Commissioners and the following Unions are hereby approved:

1. Nashua Police Patrolman's Association (NPPA);
2. Nashua Police Supervisor's Association (NPSA);
3. N.E.P.B.A Local 125, I.U.P.A., AFL-CIO;
4. Teamsters Local 633; and
5. U.F.P.O. Local 645.

The sidebar agreements cover the period from November 20, 2019 through November 20, 2020 and concern a Police Department recruiting incentive program.

LEGISLATIVE YEAR 2020

RESOLUTION: R-20-034

PURPOSE: Approving the cost items of sidebar agreements between the Nashua Board of Police Commissioners and the five Nashua Police Department Unions regarding a Police Department recruiting incentive

ENDORSER(S): Mayor Jim Donchess
Alderman Richard A. Dowd

**COMMITTEE
ASSIGNMENT:**

FISCAL NOTE: The cost analysis is as follows: The \$500.00 incentive award is payable for a finite period of time. Assuming 4 incentive awards will be paid, the total cost is \$2,000. The Police Department will be able to pay for such awards in its FY2020 or FY2021 operating budget, depending upon when the incentive award is paid out.

ANALYSIS

This resolution approves the cost items of sidebar agreements between the Nashua Board of Police Commissioners and the five Police Department Unions regarding a Police Department recruiting incentive. The Agreements have a term of one year, commencing on November 20, 2019 and expiring on November 20, 2020. The board of aldermen must vote whether or not to approve the cost items of these sidebars within thirty days of receipt. RSA 273-A:3 II (c).

**Approved as to account
number and/or structure,
and amount:**

Financial Services Division

By: /s/ John Griffin

Approved as to form:

Office of Corporation Counsel

By: /s/ Dorothy Clarke

Date: April 23, 2020