

BUDGET REVIEW COMMITTEE

MARCH 18, 2019

A meeting of the Budget Review Committee was held Monday, March 18, 2019, at 7:00 p.m. in the Aldermanic Chamber.

Alderman Richard A. Dowd, Chairman, presided.

Members of Committee present: Alderman-at-Large Lori Wilshire, Vice Chair
Alderman-at-Large Ben Clemons
Alderman-at-Large Michael B. O'Brien
Alderdwoman-at-Large Shoshanna Kelly
Alderman-at-Large David C. Tencza
Alderman Jan Schmidt

Also in Attendance: Alderman Ernest A. Jette
Alderman Tom Lopez
Bobbie Bagley, Director Public Health & Community Services
Kim Bernard, Chief Public Nurse, Manager of Community Health Dept.
Heidi Peek-Kukulka, Health Officer & Manager of Environmental Health
Bob Mack, Welfare Officer/Manager of Welfare Dept.

Chairman Dowd

Ok now this evening is the first of our series of budget meetings with the department heads. We will run it pretty much the same as it has been the past few years. We will call, typically we when we run these meetings we have other things on the agenda, we let our employees go home early, so they come up first. They don't need to sit here for the rest of the meeting, unless they want to.

So what we will do, the departments will come up on each night that they are scheduled, they will give a brief overview of their department and perhaps the sections within the departments. There is a detailed explanation in the book and it tells you in more depth. But most of you were all here last year so you should be pretty familiar with all the departments at this point.

We will listen to their presentation and then we will open it up for questions and the questions can be relative to their revenue, to their expenditure appropriations and if they have something on their capital projects. We will take notes and during the wrap up sessions which will be a couple months from now, that's when we will entertain motions for additions or subtractions to the budget if anyone wants to make one. In the end, it will take, there's a recommendation from this committee as to the budget but it will take 10 votes from the Board to increase the budget over what the Mayor recommended. So just keep that in mind.

Are there any questions about the process before we get going? Everybody has the schedule, right? Ok. Very good.

PUBLIC COMMENT - None

COMMUNICATIONS – None

DEPARTMENTAL REVIEWS OF THE PROPOSED FY20 BUDGET FOR THE CITY OF NASHUA

	<u>PUBLIC HEALTH & COMMUNITY SERVICES</u>	<u>Revenue</u>	<u>Appropriations</u>
171	Community Services		181
172	Community Health	42	183
173	Environmental Health	43	185
174	Welfare Administration & Assistance	44	187-189

Chairman Dowd

The first Department is Public Health & Community Services. You can come up in a group if you want to do it that way. I'll let your Department head kick it off as soon as she's settled and you can introduce your team. Does everyone know the members of the Budget Committee?

Bobbie Bagley, Director Public Health & Community Services

I don't believe that everyone knows the members of the Budget Committee because we have a new manager, our Chief Public Health Nurse Kim Bernard. But what I will do is we will introduce ourselves and then the Budget Committee, if you don't mind, introducing yourselves if you don't mind.

So good evening, Bobbie Bagley, Director for the Division of Public Health & Community Services and thank you this evening for having us. I have with me, on my left is our Finance Manager Janet Graziano and on my right is Kim Bernard who is our Chief Public Health Nurse of our Community Health Department; Heidi Peek is the Health Officer for the Environmental Health Department and Bob Mack is our Welfare Officer for our Welfare Department.

Chairman Dowd

So I am Rick Dowd, I am Chair of the Budget Committee.

Alderman Wilshire

Lori Wilshire, President of the Board.

Alderman O'Brien

Michael O'Brien Clerk of the Committee, Vice President of the Board.

Alderman Clemons

Ben Clemons, Alderman-at-Large.

Alderman Schmidt

Jan Schmidt from Ward 1.

Alderman Tencza

Dave Tencza, Alderman-at-Large.

Alderman Jette

Ernie Jette, Ward 5 Alderman.

Alderman Kelly

Shoshanna Kelly, Alderman-at-Large.

Alderman Lopez

I can be anonymous, because I wasn't on the Committee, just for tonight? Tom Lopez, Alderman Ward 4

Alderman Dowd

So just for Tom Lopez and Alderman Jette are not on the Budget Committee but they are here to listen.

Ms. Bagley

Alright and thank you for taking the time to introduce yourselves to our staff and our managers. As I stated before, Bobbie Bagley, Director of the Division of Public Health & Community Services. We are here to talk about the budget that we have for the Division as a whole and each of the Department Managers will go through their department budgets and explain what we put in as a request and the increases and decreases across those budgets.

As you are all aware of, the Division of Public Health & Community Services is the first and only, we are still very proud to share accredited health department in the State of New Hampshire. Our services and the function are to promote, protect and preserve the health of the community in Nashua which also extends into the Greater Nashua area as well. Our main focus areas are around prevention of epidemics and the spread of disease; the protection against environmental hazards; promoting of healthy behaviors; preparing for and responding to emergencies; and public health recovery services; as well as providing emergency welfare assistance to qualified community members.

What I wanted to do was go through what I have in here, because you have had the opportunity to read through the report that was submitted and questions afterwards, we will definitely entertain those, but for the sake of expediency to go through the budget that I have for community services. As a whole, the Division came in at 1.89%, the Mayor's budget request was to come in at 1.75% and as we go through our budgets we will explain why our percentage is a little over that, very much needed for the services that we provide to the community. So we are hoping that you will understand that.

The Mission at the Division of Public Health and Community Services as I alluded to is to promote, protect and preserve the health and well-being of our Greater Nashua Region through leadership and community collaboration. We have a vision to have an informed, safe, healthy and resilient community where all people can thrive and be healthy. So the services that we provide are warranted and much needed in our community. I'll go through the pages ... I believe we start with Community Services on Page 179 of your book.

Alderman Dowd

Before we get started I would tell the Budget Committee that the revenue for Public Health & Community Services starts on Page 42 – 44 and the appropriations start on Page 181 and run through 189.

Ms. Bagley

And Community Services we don't have a revenue section so Community Health and Environmental Health and Welfare, we will talk about those pieces. On Page 179 for Community Services in that Department which I manage, there are 3 funded positions under the City. My position, as well as epidemiologist, at 95% and our Health Promotion Specialist and then the other staff are funded through grants. If we look at the budget for appropriations which are ...

Alderman Lopez

Mr. Chair can I just point out while she's looking that for any of the public that might be viewing this, there is a PDF on-line on the web site, if you are trying to look at the numbers we are all looking at.

Chairman Dowd

Right, it's on the City's web site.

Ms. Bagley

Alright so the appropriations on Page 181 and when we look at the budget changes for Community Services there has been an increase for heating and oil and that was based on the amount of increase for the heating and oil over into the next Fiscal Year as provided by Dan Kooken and Janet Graziano from our Finance Department. You'll also see there is a slight increase in the budget for water of \$63.00; Conference & Seminars which are underlined 55.400 there is an increase of \$2,200.00 and that is because when we are doing that Health Promotion piece, we do conferences and seminars and we attend conferences and seminars to increase our staffing capacity and our staffing knowledge. And because we have a full staff right now, epidemiologist with our Health Promotion Specialist, there is specific training that needs to be considered for that staff as well as for myself being a registered nurse, as well as the Division Director. So we have increased that by \$2,200.00; the staff have also been fortunate enough because of the work that we've been doing to present at conferences at the National Level and so we need to have the funds to be able to go to those National Conferences to present on the information and the work we are doing in the City of Nashua which we are very proud of.

Postage and delivery has also gone up you can see very slightly by \$15.00 again based on the increase in information that we received from Dan Kooken and from Janet Graziano. Our Marketing & Outreach has decreased by \$500.00; the expectation is that we will be able to cover some of that cost through some of the grants through Community Services. Our miscellaneous supplies, that has increased by \$500.00 and again as we are doing health promotion in the community, some of the resources that we need to put our information out and communicate on the projects and programs that we are working on. Some of the line items don't directly serve or have funding in line to them so we have that miscellaneous supplies for that. There's been an increase of about \$30.00 in this budget as well for the subscriptions, again, because of the professional status that some of the staff hold. This allows for us to stay current for any information that we receive.

Overall in Community Services because the work that we do aligns with the Division Department as a whole to meet the core functions of Public Health, this budget that we have put forth, although it is slightly above the percentage that the Mayor asked us to come in, the amounts that are needed here are very much warranted. Now I will turn it over to Kimberly Bernard who will talk about the Community Health Department.

Chairman Dowd

Do you want to take questions as we go along or do you want to wait to the end?

Ms. Bagley

As we go along.

Chairman Dowd

Ok does anybody have any questions on the first part?

Alderman Tencza

Thank you, Director Bagley in the first part of your budget talks about the turnover that you've had in your staff. Can you just address that for us and is there anything that you are asking for that will help keep people in your office or any other way we can help support keeping people. We will also note that your office is a big part of the success that the City has had in fighting the opioid epidemic most recently, and something we should be highlighting and helping to give you the resources you need. So could you just comment on that?

Ms. Bagley

The staffing turnover that was experienced over at the Division was mostly in Community Health and it was within our nursing department. Nursing, because it is a licensed and professional position that we have, when those positions became open, it is very hard to fill those positions because the salaries are not as high as expected for nurses who have had a number of years of experience in practice. And public health practice is a specialty area practice and so again trying to get folks to come in that have the experience that we need is difficult at the salary that we are expecting or asking people to come in under. So the nurses that we have hired I am very happy to say that we are fully staffed in Community Health. Kim Bernard is one of our newer staff members that have come on. Some of the nurses when they come to work in public health end up taking a significant pay cut to come and work for the City. So the staff that is here are people that want to be here, that are dedicated to serving the community and working with us in public health. So those positions stayed open for a while because we also wanted to make sure that we brought in people that had quality experience because of what we are dealing with with the opioid crisis, with lead and some of the other programs that Kim will talk about.

Alderman Dowd

Ok as each person speaks, please give your name again for the transcriptionist so she knows who is talking.

Alderwoman Kelly

Thank you if I could do a quick follow up on that, is when you are talking about being competitive is that across the board in the industry it is hard to compete because of public versus private or is it specific to Nashua and what you have available?

Ms. Bagley

Bobbie Bagley Director for the Division of Public Health & Community Services – it is across the board and public health we look at you know what is being offered in Massachusetts. The salaries down in Massachusetts are a lot higher than what we can offer here in New Hampshire but we did look at salaries that our sister health department Manchester offers and we also looked at salaries that the State offers in public health. So across the board for nurses coming into public health practice, the salaries are extremely lower than what nurses get working in hospitals or in the community setting. So across the board for public health nurses, is usually a lower salary.

Kim Bernard, Chief Public Nurse, Manager of Community Health Department

Hi, good evening, Kim Bernard, I am the Chief Public Health Nurse and Manager of the Community Health Department. I am going to speak to, starting on Page 183, the Community Health Budget. Some of the changes I am just going to review. Under "wages" we have a decrease of about 3831 and we were able to take some money from this piece of the wages, the per diem wages specifically to cover other public health nurse, those essential position we were able to fill those as Bobbie had mentioned. So we are now fully staffed "Disposal services" we needed to increase by about \$1,200.00; the need for disposal services to increase is in conjunction with our Substance Misuse grant.

The next line item “equipment repairs and maintenance” we did not have any money appropriated to that line item in the 2019 Fiscal Year, but in 2018 we had \$745.00 so we requested \$800.00. We do have a new van and we anticipating that we are going to be doing some maintenance and repairs on that. “Educational Supplies” was increased to reflect spending patterns and that was \$2,500.00. “Medical supplies” was decreased by about \$2,000.00 and that was also to reflect spending patterns. “Vaccine and medications” we increased that by about \$1,676.00 and that was increased to reflect spending patterns and we are on track for FY19 to spend about \$22,000.00.

A new line item that we added was “miscellaneous supplies” as you can see we did not have that for FY2019 but we added that for items that are not covered by the City or grant budget, so miscellaneous things like items for events and what not. And “publications” increased just slightly by \$100.00 to \$300.00 and that is reflective of our need for professional publications for our staff. Any questions?

Chairman Dowd

Questions? The subscriptions are they getting more expensive or are just more people are going to be getting them?

Ms. Bernard

We have full staff now, so it would be more people getting those subscriptions yes.

Alderman Lopez

I have a question. Is the reduction in medical supplies linked in any way to the lack of operation of your former van? It just seems a little odd that we'd be in the middle of an outbreak of Hepatitis A and I'm not sure if that needle exchange program, any money is coming out of that. But you need less medical supplies?

Ms. Bernard

We also have grants that cover those items that you had just mentioned such as our substance misuse grant that we utilize for those syringes.

Alderman Lopez

So we've brought in more grant money.

Ms. Bernard

Yes, yes, yes.

Chairman Dowd

All set? Ok any other questions? Alright, thank you very much.

Ms. Bernard

You're welcome.

Heidi Peek-Kukulka, Health Officer & Manager of Environmental Health

I believe I'm next, in the right order. Heidi Peek- Kukulka, Health Officer & Manager of Environmental Health. I didn't know if you guys wanted to go over our revenues or not because that is what I am accustomed to doing.

Alderman Dowd

Yes, those are on Page 42?

Ms. Peek-Kukulka

43 for Environmental Health specifically. We have made no significant changes to those and the ones that seem to have, where the actuals are low, are typically that those are seasonal and that first instance all of the pool licenses expire at the end of April so they are all renewed at that time; solid waste in July.

Alderman Dowd

Questions on revenue? No, alright.

Ms. Peek-Kukulka

And then we are on ...

Alderman Dowd

185.

Ms. Peek-Kukulka

Yes. For changes to our budget – we reduced our consulting services line by \$2,500.00, we had tried last year to use some money for a consultant for training and that really didn't pan out with changing staff. So this is going to be for mosquito surveillance alone for our vendor and you can see that what we spent last year was \$6,000.00. We are bumping that up to \$7,500.00 just in case, I know that our vendor's expenses have gone up and I also know that the State is going to be analyzing mosquitoes for Jamestown Canyon Virus this year as well which is a change. And so we don't really know what that means so far as cost. So it has got a little bit of a buffer in there.

Under "55 other services" Janet added a line for us for 4G service. We are in the beginning stages of fine tuning our licensing and permitting software and we will have tablets in the field and not be so mired in paper and we need 3 of those to have that capability in the field. To help that we off-set that a little bit with our cellular telephone line, the next line down, so we decreased that. And then we increased conferences and seminars by \$300.00 and those were our only changes.

Alderman Dowd

Any questions.

Alderman Clemons

Thank you. With the mosquito surveillance, is there any money in here for spraying.

Ms. Peek-Kukulka

No there isn't specifically. We would have to come before the Board to ask you for that money and that has kind of been an agreement that's been carried out over the years and it is a good question, I appreciate it. But the things that we've done on our end are already in place. In the beginning of January I signed off on the emergency permit to allow spraying to occur so that that is all, all the approvals are in place, that's the most cumbersome piece of it. That takes months to accomplish; so it is a matter of coming before the Board and asking for money.

Alderman Clemons

I mean in the past approximately what would you think that something like that would cost. I guess it would depend on what we were looking at right?

Ms. Peek-Kukulka

It would depend mostly on frequency and how large of an area we were spraying. To date, we have not sprayed for mosquitoes for public health reasons. So it would be rather new to us. Our vendor would be able to supply us with a good ball park of what those costs would be.

Alderman Clemons

I know we've sprayed in the past, years ago correct?

Ms. Peek-Kukulka

No.

Alderman Clemons

Never? Or at least there was a line item in the budget previously? Say 10 years ago?

Ms. Peek-Kukulka

Maybe there was, maybe we put some money in a line just in case. Oh you know what, you know what you are probably thinking of is the larvae siding. What we did and this was before a lot of the work within the catch basins was done, we did at least one full year of really aggressive larvae siding. And DPW has been maintaining those catch basins really well and they are not clogged full of debris anymore, they are not a good breeding ground. So that yes, that's what that money was for.

Alderman Dowd

All set? Any other questions? Is there anything in the budget associated with Lyme Disease and ticks?

Ms. Peek-Kukulka

There isn't a good method, what we would conduct would be surveillance if there were anything other than our education and we do, that is part of our educational fund that we use specifically. We give out those tick spoons and provide education to the community. The scientists in the State have developed a method for collecting ticks but it is kind of rudimentary and I am tempted to say they haven't worked all the bugs out of it. But it is not something that we can replicate here as well yet. We have cheerfully volunteered to help them figure that out a little bit further. There is one Doctor from UNH, Allen Eaton who is most involved in that. In more rural parts of the State they are gleaning a lot of their tick data from moose and deer kill.

Chairman Dowd

Alright thank you.

Bob Mack, Welfare Officer/Manager of Welfare Department

Thank you good evening. My name is Bob Mack I am the Welfare Officer, Manager of the Welfare Department. Just briefly the Welfare Department basically provides general assistance to low income households or households experiencing some sort of financial hardship. We operate under the mandate of RSA 165 the State Statute that says that every municipality must provide this type of assistance in some

way, shape or form. So we fulfill that obligation. We provide assistance with basic rent, food, personal care items, some utility assistance, occasionally medication or prescription assistance and occasionally some burial or cremation assistance.

With that, I can move right into some of the budget line items on Page 44 are the recoveries and basically we have seen more than expected in the form of recoveries in the Welfare Department for this current Fiscal Year. So we projected an increase of an additional \$2,000.00 in that line. Basically Welfare Recoveries are generated through either personal reimbursement from applicants who have received assistance and just pay back the assistance as they are able. We also get some social security reimbursements if people that are pending disability benefits get assistance from us and then are granted a benefit, we may get some direct payment from the Social Security Administration through the State of New Hampshire and we also get some reimbursements through property liens if someone is a property owner and some action takes place on the property; we may get some reimbursement through that. So that's basically how we gather recoveries. I don't know if there are any questions on that?

Chairman Dowd

Questions on the revenues?

Mr. Mack

So the administration line there aren't really any real significant changes in the budget. On page 187 in our budget discussions with Director Bagley and the Managers it was determined that we should add some miscellaneous lines for any miscellaneous expenditures so we created for the Welfare Administration budget a Miscellaneous Supplies line for \$200.00. That was the only change in that area.

Alderwoman Kelly

Thank you so under fringe benefits I see that you dropped your request by it looks about almost \$30,000.00.

Mr. Mack

That may be correct.

Janet Graziano, Senior Finance Manager

Janet Graziano. The fringe benefit expenses are done by the Finance Department and it is based on the total benefits for the City and then it is allocated back to the Departments based on staffing. So there are a lot of different variables that can make that change from one year to the next.

Alderwoman Kelly

Ok thank you.

Alderman O'Brien

Mr. Mack I noticed that you stayed within the Mayor's proposed budget which is grand. However I see a drop from 2019 of approximately \$1,000.00. Is there any cut in services or anything that reflects that?

Mr. Mack

Let me take a look here. That is for the administration?

Alderman O'Brien

Yeah well for administration, right?

Mr. Mack

I think we went up by \$200.00 total. I think everything was level-funded except that miscellaneous supplies line. I think it may be in two different categories so it took me a minute when I first looked at it, I thought we changed this.

Alderman O'Brien

Our first meeting, getting up to speed.

Alderman Dowd

Yeah if I'm looking at the same thing you're looking at, on Page 188 the bottom line is a reduction of \$11,845.00.

Ms. Graziano

I think a big part of that is coming from that benefits category.

Alderman Tencza

So can I just ask it looks like the amount you are allocated for FY19 for "wages" it looks like you are going to spend a little bit less than that by the end of the fiscal year. Are you short-staffed as well or is that just a cost savings, what accounts for that?

Mr. Mack

Thank you for that question. We actually had a staff person leave and we hired a new staff person so there were some adjustments there at the entry level salary versus someone who had been with the Department for a few years.

Alderman Tencza

Can I follow up and ask, do you expect that line item to stay the same for the Fiscal Year 2020? Still at the \$330,000.00 level, that's what you project?

Mr. Mack

Yes.

Alderman Tencza

And then if I may Mr. Chairman as well it looks like there's a reduction in money that essentially is being paid out for folks who are in need, is that a projection based on a lack of need going forward or something else?

Mr. Mack

Yes would you like me to move into that part of the budget? To go over all the other lines? We did make some adjustments on Page 189 to the General Assistance Budget which we kind of operate with two budgets. One is the Administration Budget and then this is the General Assistance Budget so I believe that is the budget you are referring to Alderman Tencza? We did make some adjustments in reductions in a

couple of lines and it was based on trends and projections; things that we are seeing over the course of this current Fiscal Year as well as taking into consideration some potential changes in some of the financial standards which we propose and we monitor and we may update them every 12 to 24 months. Those financial standards are the figures upon which we base eligibility and they include things like fair market rent, cost of living and food allowances within the households.

Again, based on our trends for this current Fiscal Year, we should come in under budget. If we predict some increased cost in like rental expenses for example, even with those increased costs, we feel that we can come in, this is a comfortable budget overall for our general assistance category. We did reduce the medical assistance line by \$7,500.00, we haven't spent that much up until this point in the current fiscal year. With the changes in health insurance and prescription coverage, most people are able to get their prescriptions at a reasonable cost and they don't need to come to the City for that assistance. So that's why we proposed that reduction.

We've also seen a reduction in requests in needs around food and maintenance or personal care household goods so we've reduced those lines by \$1,000.00 and \$500.00 accordingly for a total of \$9,000.00 reduction in the general assistance budget.

Alderman Tencza

One follow up if I may. On this shelter assistance do you expect by the end of the Fiscal Year you will spend roughly around another \$200,000.00 or a little less to help people with shelter?

Mr. Mack

I don't predict we will to spend all that money for the rest of this Fiscal Year

Alderman Tencza

If I may just make one comment Mr. Chairman, I think this is one section of the budget where myself and probably a lot of people here wouldn't mind if we spent all the money that we give you to make sure that people who are in need of these benefits are getting them.

Mr. Mack

I appreciate that Alderman. We do, based on our guidelines, and our financial standards, we do a very detailed assessment of applicants that come in requesting assistance. We do help a good percentage of the folks that do come in for assistance. We also work very closely with Community Partners and different non-profit organizations in the community. So if there's a household that we can't assist or we can't assist fully, we may assist them partially and then connect them to one of these other resources to supplement anything we've assisted. Our goal is to prevent homelessness and keep people housed as best we can. So we do our due diligence to make sure that the people that need the assistance are getting the assistance. If we can't help them or if we can only help them partially, we do what we can to connect them to those alternative resources.

Alderman Wilshire

Thank you, \$200.00 Mr. Mack you are going to break the bank. No on a serious note, probably 15 years ago, how long have you been with the Welfare Department Bob?

Mr. Mack

17 or so years.

Alderman Wilshire

17 ok so 17 or so years ago this budget was way over \$1 million dollars and the Department was 'meh' you know it didn't run quite as well as it does now. I give Mr. Mack a lot of credit for saving the City a lot of money. It's well-staffed and very well run. I think it is one of the best run departments that we have so thank you for that.

I have a hypothetical question. Say I'm a low income senior and I live in a mobile home and my pipes burst underneath my mobile home and I come to you because I can't live there. What can you do for me?

Mr. Mack

That's a good question.

Alderman Wilshire

I need shelter, I can't live there, there's no heat, there's a burst pipe under my home.

Mr. Mack

So there's any number of things. The first thing we do is give you a lengthy application to fill out and then we ask questions, we find out what resources you have, we go through that application, we verify income versus expenses. We may look at if there's any way to save that housing situation. If you can get those pipes fixed, we work closely with other City Departments, sometimes the Urban Programs Department may have a grant or program that can help repair those types of things. If you are in a situation where you are waiting repair on a property we may be able to house you temporarily in a motel until such time as those repairs can be made. We may also give information about elderly housing programs in the community. A lot of it is based on the individual household and the needs and what is identified during our eligibility interview. As you have mentioned, we have some very good staff in the Department and they are very aware of the resources in the community, how to do these eligibility assessments and provide some case management type services to connect people to the appropriate resources. That's a hypothetical of how we manage.

Alderman Wilshire

That's exactly the answer I wanted, thank you so much, appreciate it

Mr. Mack

Thank you.

Alderman Jette

Could you, if you wouldn't mind, could you explain to me how your Department works with, I know there are a lot of agencies in town that help people, I'm thinking of the Corpus Christi provides food and assistance, rent assistance and security deposits and that type of thing. And you know the other shelter, soup kitchen does the same kind of thing and then you've got the Salvation Army and United Way and Churches. How does that all work?

Mr. Mack

In a lot of cases it works very seamlessly, which is a good thing about our community and our partnerships in our community. One of the groups that we participate in as the Welfare Department is the Greater Nashua Continuum of Care. It is those agencies that you mentioned Alderman Jette that participate in that gathering if you will, which meets every month and we talk about issues related to homelessness and also prevention and things like you were talking about, access to services, food assistance, utility assistance, assistance with

security deposits to get into new housing if that's the need. So we do a lot of networking, we have a couple of sub groups that work together, one is the financial assistance network which is the Welfare Department is represented. The Nashua Soup Kitchen and Shelter, Corpus Christi, St. Joseph's Hospital, now I got to make sure I name everybody, the Front Door Agency, yeah no pressure. And Salvation Army, thank you Alderman Lopez, and so this group of agencies gets together to talk about different resources that they have kind of on a month-to-month basis, a lot of these agencies and organizations operate on charitable grants and different things like that.

So they talk about who has funds and what they can assist with other month-to-month. And so we continue to work together and network around cases. We also have an Ending Homelessness Committee that I get to Chair and bring together a lot of the housing providers; Harbor Homes and some of the Veteran Services and some of the transitional housing providers like Marguerite's Place, Norwell Home, the Nashua Soup Kitchen & Shelter. Again, I'm catching myself in having to name all these agencies that I don't want to leave out. But all these community partners get together and focus on addressing issues of you know low income and financial needs in the community. I hope that answers your question.

Alderman Jette

It does somewhat but could I follow up? So is your agency the place of first resort or last resort or wherever people go, people try to help them, how does it ...?

Mr. Mack

That's another good question Alderman Jette. It used to be that we were the last place to go but it seems that a lot of organizations want a decision coming out of our Department first to see what we can assist with. It also depends on what the need is, because like sometimes people are coming looking for assistance with a Driver's License for example, and we don't have general assistance to meet that need so we would refer them to another agency to meet that need. During certain times of year, there are other programs in the community like the fuel assistance program operated through Southern NH Services. And if it during that particular time of year where someone can apply for that program, we will send them there versus determining their eligibility with us and us assisting them directly.

Now outside of the fuel assistance year, they may come to us and we may then assist with that utility. So it is dependent on different variables as to who goes where first. But ultimately it really comes back to a partnership and I've heard it said and I agree with it wholeheartedly, the organizations in the Greater Nashua Community work very well together.

Alderman Jette

Thank you.

Mr. Mack

You're welcome.

Chairman Dowd

Any other questions.

Alderman Clemons

Thank you, one final well for me anyway, one question, the shelters, the assistance that we put folks up into, what are our standards as far as that goes to ensure that people are staying in a clean, safe environment?

Mr. Mack

That's a good question Alderman Clemons. We assist people in paying for emergency motel placements, it is really up to a facility if they are going to accept our payment through our voucher system or not. We can tell people who generally accepts our vouchers, we don't usually find housing and place people in housing because we are not a housing agency. But we will tell them to try a couple of facilities that may have availability and will accept our payment. So those are the vendors we generally work with.

Alderman Clemons

Ok so we don't necessarily direct people to certain places.

Mr. Mack

No.

Alderman Clemons

Ok.

Chairman Dowd

All set? Do you find that the current low unemployment rate and the increase in salaries associated with the fact that the people in Concord are trying to raise the minimum wage, do you find that is going to impact you in any way?

Mr. Mack

I would think that that would be a positive if people's incomes are going up they need less assistance, they can cover their own cost of living. Sometimes, however, with those types of increases come other increases in the cost of goods and services or rental costs. So sometimes they off-set, it depends each case is different and unique as we evaluate them.

Chairman Dowd

Very good, thank you. Ok any final words?

Ms. Bagley

Thank you, just in closing I would ask that the Aldermen strongly consider our request for the budget as is. Although it does somewhat go over the recommendations that were put forth by the Mayor at the 1.75% you can see in our report all the accomplishments that the Division of Public Health & Community Services under the leadership of the management staff, working with our partners, that we have been able to do over the course of last year and we continue this year with major accomplishments. We have celebrated our second year as an accredited Health Department. We have been able to secure additional funding for our services for leadership, not just for our Division but also leadership development for some of our Community Partners.

What has been requested in our budget, it is what needed. We could have requested more, except under the guidance of our Finance Manager we stayed within a certain percentage, but would really ask for that consideration. I did hear that it is going to take a vote of 10 Aldermen to approve anything over what was requested and so we ask for that strong consideration so that we can continue to do the work that we do at the level and capacity in which we do it. We are fully staffed, we have one position that is open in Environmental Health that will be filled and we are hoping to be able to maintain at the level that we are able to work in right now.

Chairman Dowd

Just so you know it takes 10 votes if we increase even a dollar over what the total budget of what the Mayor requested, not by department.

Ms. Bagley

Ok that sounds good for us.

Chairman Dowd

The other thing that I noticed when I went through is what you requested and what your Department requests is exactly what the Mayor authorized. Are you looking for something in addition to what is your request?

Ms. Bagley

No.

Chairman Dowd

So the Mayor matched everything that you asked for.

Ms. Bagley

We are very happy with that. Thank you.

Chairman Dowd

Thank you for coming in.

UNFINISHED BUSINESS – None

NEW BUSINESS – RESOLUTIONS

R-19-114

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Linda Harriott-Gathright
Alderman Richard A. Dowd
Alderman Ernest Jette
Alderwoman Mary Ann Melizzi-Golja

AUTHORIZING THE MAYOR AND CITY TREASURER TO ISSUE BONDS NOT TO EXCEED THE AMOUNT OF SIX MILLION DOLLARS (\$6,000,000) FOR THE PHASE III LINED LANDFILL EXPANSION OF THE NASHUA FOUR HILLS LANDFILL, TO INCLUDE ENGINEERING SERVICES

- Public Hrg scheduled for 3/25/2019 at 7 PM in the Aldermanic Chamber

**MOTION BY ALDERMAN O'BRIEN TO TABLE R-19-114 PENDING THE PUBLIC HEARING SCHEDULED FOR MARCH 25, 2019, AT 7:00 PM IN THE ALDERMANIC CHAMBERS
MOTION CARRIED**

R-19-115

Endorsers: Mayor Jim Donchess
Alderman Ernest Jette
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Richard A. Dowd
Alderman Linda Harriott-Gathright
Alderwoman Mary Ann Melizzi-Golja
Alderman Jan Schmidt

RELATIVE TO THE SUPPLEMENTAL APPROPRIATION OF \$120,000 OF UNANTICIPATED REVENUE FROM FUND 6000 "SOLID WASTE FUND", ACCOUNT 44286 "COVER MATERIAL REVENUE" INTO FUND 6000 "SOLID WASTE FUND", ACCOUNT 55699 "OTHER CONTRACTED SERVICES"

MOTION BY ALDERMAN O'BRIEN TO RECOMMEND FINAL PASSAGE

ON THE QUESTION

Chairman Dowd

And I'll just remind people that this is the money that was talked about when we had the recycling explanation. They have the internal funds to cover the \$120,000.00 to keep the recycling going through the end of the year and that's what this motion is, so recommending the final passage to the full board will be one step closer to not having to throw recyclables into the land fill. Any discussion.

Alderman Clemons

I missed, I was unable to attend the presentation but my understanding is that they are looking for alternatives, is that correct?

Chairman Dowd

Alternatives? To recycling?

Alderman Clemons

Yeah so in other words you know I don't know if there is you know alternate vendors or if they are looking for different ideas of things that we can do for you know recycling materials and things like that, I don't know if that was part of the presentation.

Chairman Dowd

It is my understanding and other people can chime in, I think they are always looking for alternatives. The biggest issue is that China is not taking as much back and it has been more and more difficult and more expensive to do the separation on single stream. So they are looking at other ways to use some of our recycled material, but the issue right now is that they have run out of money that was allocated by this Board to do the recycling and they need another \$120,000.00 so that they don't take the recycled material and just dump it in the landfill taking up very valuable space. They had the additional revenue within their own budget to cover it so this is authorizing them to expend that additional \$120,000.00 out of their budget to cover recycling. Follow up?

Alderman Clemons

Sorry yeah. I guess I am just wondering if it was mentioned that you know obviously this is a supplemental appropriation, so I am wondering what, I am hoping that they went over what they are doing to try to address this issue for next year as we get into the budget season for recycling. I mean is it going to cost us

\$120,000.00 more next year if we continue to do what we are doing or are we trying to reduce that cost by doing something else?

Chairman Dowd

Well the public works and the budget follows what we just went through so if you look in there you may see what they are asking for for recycling. I didn't quite go that far tonight but we can look that up, but I would assume based on what the current situation is the recycling that number has gone up. Alderman Kelly, then Alderman Jette, than Alderman Lopez.

Alderwoman Kelly

Everybody wants to talk about this one. I actually wasn't at the meeting so I'll be interested to hear everything that was said but I am on the Energy & Environment Committee and we have talked a lot about this. I just want to put out there that it's not just a Nashua problem, it's a nationwide problem. And one of the things that we are going to be focusing on this year is really working on reducing. So recycling is a great first step, but reducing how much you put in the recycling, how much you put in the trash. I know that the new compost bins are on sale right now, I started composting last year. But just looking at things that are alternatives to putting it in recycling because they are not taking it. It's just how things are going so we need to kind of change our behavior.

Alderman Jette

So I am the liaison to the Board of Public Works and they sometime last year they developed a recycling subcommittee that has been looking at the problem as you suggest, the amounts that we pay to have the recycling taken away by Casella, which is the company that we have a long-term contract with. Their rates vary depending on what they can do with the stuff. So one of the things that we have done is we invested in a cover, I don't know if you've been to the landfill recently but there is a fabric cover, it looks like a big tent that covers the recycling area. And the purpose of that is to keep the recycling stuff from getting wet from rain or snow which adds to the weight and that's how we pay. They come in and they fill their truck up and then they weigh it on the way out and they weigh it down at their place. That's how the amount that we get charged with is based on. Keeping it dry has had a significant reduction in the weight of the material.

However, the other factor is you know what they can do with this stuff and those rates have gone up and down. It was the beginning of last year it was less than \$60.00 a ton and it's gone up to over \$80.00 a ton and right now I think it's \$70.00 a ton. They were talking about it going up to over \$100.00 a ton. So it has fluctuated. As a result, they have run out of money. There was \$400,000.00 that was allocated for this that they are about to run out and that's why they are asking for the extra \$120,000.00. They tell me that for next year's budget, they are requesting only another \$400,000.00 hoping that would be sufficient. They are looking at different alternatives. This whole thing is in a big state of flux. As the China market has shut down, there are the recycling coordinator Sally Hyland explained to us that there are companies in the United States that are starting to develop processes by which to deal with the recycling material. She told us that we used to be able to sell the cardboard and the paper but the American, a lot of the American mills that did that kind of thing have shut down because of the Chinese competition and now that China has stopped doing this, she told us there are a couple of Chinese companies that have come over here and have bought some mills and that might be a source of dealing with the paper.

The thing is, it is in a state of flux and the Recycling Committee at the Board of Public Works, faced with this problem, you know there were some people who said "let's just put it in the landfill" but the landfill, the other bond issue that we tabled tonight for the Public Hearing, that's to build Phase III, if Phase III doesn't get built, we are going to run out of space within a year. So you know Phase III will give us another 10 years and we are asking for a permit for Phase IV which would give us some additional time. But it's all finite. The landfill is going to fill up eventually and what some people are afraid of is that a few years down the road, someone is going to figure out that this recycling material, especially the plastic stuff. The plastic stuff it all comes from petroleum and there are companies that are figuring it out how to turn it back into petroleum. We just fear

that someday we are going to wake up and say “you did what with that stuff, you buried it in the landfill, what were you nuts”. So we are hoping that technology catches up with this and comes up with a solution. And in the short term we don’t want to abandon the recycling program for fear that the alternative is putting it in the landfill which we don’t think is the right thing to do. Alternatively, you’ve got people who have by habit and by investing in these totes and things are committed to the recycling program and to just tell them that we are going to take their recycling and put it in the landfill is going to cause a lot of people to just stop doing it, just throw it in the trash. And then when we figure this out, to try to convert them back into a recycling program, you know, we think in the short term we think the \$120,000.00 is a good investment.

Alderman Dowd

Are you all set or do you have a follow up?

Alderman Clemons

Just a quick comment, no I appreciate that and I am glad to know that there is a committee working on this. I am wondering if it would be too bold for the City to consider trying to find somebody to come in and locate here to do that kind of work that we could benefit on. Because I know that there are municipalities across the country as well as the world that are doing things like you said turning plastic into pavement, turning plastic into useable products that they could be the recycling bin itself. And you know it might not be a bad idea to think about putting out an RFP to basically tell a startup company, come here, you can have our recycling, so you’ll have the material, and just figure it out and we’ll give you the rent for free. I don’t know, because we have to think of something, because the landfill is a precious value resource that not a lot of other communities have. And the longer that we can keep it from filling up the longer and better off Nashua will be. So I think we need to really take some bold steps and kind of be a leader on this as opposed to sitting back and waiting for the market to figure it out.

Alderman Lopez

Honestly Alderman Jette was very thorough so 90% of what I was going to say was already covered. I agree with Alderman Clemons that we should be taking some leadership in this. I don’t know what we have to offer to a recycling company but we do have an awkward building on Burke Street and we might be able to think outside the box a little bit. I will say though that they did see this coming to some extent when we were talking about it last year at the budget, they warned us that the prices might go through the roof and were very likely to. And in the presentation they had, they had the expenses and they are, forgive me if anyone else remembers, but it was like 5,000 to 50 in one quarter, it was a crazy leap. So their presentation was very illuminating. I think anybody who is interested in this topic should definitely check out what they presented. They also had some steps that individuals could take. They were focusing on education strategies too for the public, like “Don’t put your recyclables in a plastic bag because you can’t recycle the plastic bag”. Stuff like that that reduce overall overhead so that DPW doesn’t have to not collect it one week so that the person who put the wrong things in the recycling bin cleans it out and can just more efficiently collect and then process what we do.

Alderman O’Brien

Thank you Mr. Chairman. Basically I haven’t got much, Alderman Jette perfectly gave an explanation of this but basically being at the meeting and what I heard to each Alderman Jette, the dump has, landfill I should say, but it does have a life expectancy to it. So you could look at this as many different ways, but basically what we are doing is we are buying time at \$120,000.00 to get this off-site and not in our landfill and maybe if we come back next year and it costs us \$120,000.00 additionally, we are buying time, which is the greater cost to our landfill. So still it’s not a good deal, I admit that additional money but I think compared to losing the landfill early, I can just imagine the cartage fees of all material in the City outsourced, this is saving us so this in a way is a good thing.

Alderman Clemons

Thank you yeah the only thing that concerns me is the flat line of the budget from \$400,000.00 to \$400,000.00 because clearly the prices are going up so you know I won't say more, I'll save it for when it comes up in the budget but again, if that's the road we are going to take, is we are going to keep it at \$400,000.00 then we have to be doing something else to reduce that cost and from my point of view, my perspective, one of the things that we could be doing is trying to attract a startup that wants to be able to have access to materials at no cost that could then resupply the City with, at a reduced cost, things like pavement and alternatives to that and different things.

Alderman Jette

I think that's an excellent suggestion and I'm on the Nashua Regional Planning Commission and if you find a company that wants to locate here, there's an endless supply of plastic recyclables that all these towns are looking for a place to put and I echo what Alderwoman Kelly said, the real answer is to reduce the amount of refuse, whether it is recyclable or trash. The real answer here is to reduce the amount that everybody produces. If people could learn to consume less and produce less refuse, that would be a big step in the right direction.

Alderman Dowd

I just read an article today that a whale washed up on the beach somewhere, not sure where it was, but it died from dehydration, go figure a whale in the ocean. I didn't know that whales get their water from the food they eat and this whale had hundreds of pounds of plastic in its stomach and it couldn't take any food in. So it died. And the oceans are getting so polluted with plastic. One of the things here that I think we have issues with is that every place you go, every store, be it a grocery store, I shopped at a couple stores today and I put everything in a plastic bag and those plastic bags don't help the recycling because they mess everything up. I know a lot of people that use these plastic bags to pick up after their dog, that makes it even worse. You know? So the people that are sitting on these local committees, I wouldn't be opposed to banning the use of plastic bags in any retail outlet. I went and got the reusable bags from Market Basket and I use them all the time, for one thing it's easier to carry than that stupid plastic bag.

Alderwoman Kelly

Just a comment on that, I know that Alderman Jette and I have talked about that quite a bit and I think currently we are unable to do that because we need to be released by the State to be able to come up with our own local ordinances. So that's what is holding us back doing that currently.

Chairman Dowd

If we only knew a State Rep.

Alderwoman Kelly

Jan might be able to speak to it, I know there is a piece up at the State House right now to allow that.

Alderman Clemons

It is not stopping the Portsmouth City Council from going ahead and doing it. It was just on WMUR tonight.

Chairman Dowd

Here comes one of ours.

Alderman Schmidt

Portsmouth is going to attempt to do it, I think I'm a little afraid that they won't because this is the second attempt that they are making. I just wanted to make a point. When we were listening to the presentation, we understood that this money is for 3 months. It is to get us to a point where we are able to make a decision. And the biggest issue is that you can't say to the citizens of the whole City, "OK wait, don't do this anymore, do this" – especially if you are not sure the "do this" is actually going to get where you want to go. So this is a buffer, this is just a buffer

When we were sitting in the meeting, we heard plastic bottles can be used to make clothing, that some of the plastic that is rougher can be used for mats to lay down for trucks to roll over in odd places. There were lots of things that they are looking at but they don't have anything yet for us to step into. That's all the 3 months will do for us. It will just get us that buffer to make sure that we can take care of the City until some decisions can be made.

Chairman Dowd

Ok if there is nothing else do you want to vote on the motion?

MOTION CARRIED**R-19-116**

Endorsers: Alderman Richard A. Dowd
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Linda Harriott-Gathright
Alderman Patricia Klee
Alderman Tom Lopez
Alderman Mary Ann Melizzi-Golja
Alderman-at-Large David C. Tencza
Alderman Jan Schmidt

CHANGING THE PURPOSE OF UP TO TEN THOUSAND DOLLARS (\$10,000) OF UNEXPENDED BOND PROCEEDS FROM THE ROOF REPLACEMENT WORK AT FAIRGROUNDS MIDDLE SCHOOL AND LEDGE STREET ELEMENTARY SCHOOL TO PAY COSTS OF ROOF ASSESSMENTS AT MAIN DUNSTABLE, BIRCH HILL, AND BICENTENNIAL ELEMENTARY SCHOOLS

MOTION BY ALDERMAN O'BRIEN TO RECOMMEND FINAL PASSAGEON THE QUESTION

I'll speak to it because I am directly involved in it. We had money allocated via bond to do the roof at Fairgrounds Middle School. The job was efficient enough where we had money left over and we completed the other part of the roof that wasn't covered initially. So the entire roof at Fairgrounds Middle School is now new thank goodness. And again there was a little bit of money left over and if we do the engineering at these 3 schools for the \$10,000.00 that's left and it is fine with Treasurer Fredette, then we have the engineering done and next time we are ready to do the roof, we know what it is going to take and it is easier to put out to bid. So it uses money that's already been allocated, doesn't require a Public Hearing, and it will go a long way to saving money in the end. Any discussion?

MOTION CARRIED

R-19-117

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman June M. Caron
Alderdwoman Mary Ann Melizzi-Golja
Alderman-at-Large` Lori Wilshire

CHANGING THE USE OF FUNDS FOR A WASTEWATER FUND CAPITAL IMPROVEMENTS PROJECT FROM BRIDGE STREET OVERFLOW DETENTION BASIN IMPROVEMENTS TO WET WEATHER FACILITY SCREEN AND RAKE UPGRADES

- Also assigned to the Board of Public Works; to appear on its 3/28/2019 agenda

**MOTION BY ALDERMAN O'BRIEN TO RECOMMEND FINAL PASSAGE
MOTION CARRIED**

R-19-122

Endorser: Mayor Jim Donchess

DISCONTINUING THREE EXPENDABLE TRUST FUNDS

MOTION BY ALDERMAN O'BRIEN TO RECOMMEND FINAL PASSAGE

ON THE QUESTION

Chairman Dowd

I had communication with Treasurer Fredette this afternoon. These three expendable trusts have been totally run their course and to take them off the books they need this motion. I had the print out, oh you've got it right there. So it is the Julia Award Fund, Public Works Data Communications Improvement and Hurricane Katrina Relief Fund. Any questions?

MOTION CARRIED

R-19-123

Endorsers: Mayor Jim Donchess
Alderman-at-Large David C. Tencza

RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2020 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS

- Public hearing scheduled for 5/16/2019 at 7:00 p.m. at NHS-North Auditorium

MOTION BY ALDERMAN O'BRIEN TO TABLE R-19-123

ON THE QUESTION

Chairman Dowd

So the motion is to table the Budget R-19-123. Now typically we do this directly in every one of the budget meetings where we talk to one these departments we should off the table and put it back on the table. Former Alderman McCarthy thought that was sort of overkill but technically that's the way you are supposed to do it. We could table it until the Public Hearing. So we will make a decision on that by the next budget meeting when we talk to one of the other departments, but technically we should take it off the table. But we have to put it on the table now. Any discussion?

MOTION CARRIED

NEW BUSINESS – ORDINANCES – None

TABLED IN COMMITTEE

R-18-102

Endorsers: Alderman-at-Large Lori Wilshire
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Richard A. Dowd
Alderman-at-Large Brandon Michael Laws
Alderman Jan Schmidt

APPROVING THE COST ITEMS OF A COLLECTIVE BARGAINING AGREEMENT BETWEEN THE NASHUA BOARD OF POLICE COMMISSIONERS AND UFPO LOCAL 645 PROFESSIONAL EMPLOYEES OF THE NASHUA POLICE DEPARTMENT FROM JULY 1, 2018 THROUGH JUNE 30, 2022 AND AUTHORIZING RELATED TRANSFERS

- Tabled 1/17/2019

Chairman Dowd

R-18-102 was tabled and it still has not come back to us. They are still in discussions. They will be coming with a sidebar resolution to us as soon as legal gets done with it. So we will be addressing that at some point here in the future and that's just to allow part of this bargaining unit to get funded. They are having an issue with data, hard copy, papers, they don't have any place to put them so they are PDF'ing them. You have to pay people to do that and there are only certain people that can do these Police records that way but just ignore it for now, it'll come. But this stays on the table.

GENERAL DISCUSSION

Alderman Wilshire

I wondered if you could let us know what is in the expendable trust funds, like the Welfare Trust fund, the Snow Trust fund? You know as we go through the budget I'd like to know what is in those trust funds. It's in here?

Chairman Dowd

It's in there, it's under, I just looked at it this afternoon, green page, blue, oh way in the back. That is in there. 346. The other thing that we will be discussing group by group they didn't have anything is the capital improvements, everybody has a copy of the capital improvements, not a lot has been allocated in that direction but as we go through the different departments, the things that apply to them we will be discussing.

Alderman Jette

The people from the Department that spoke to us earlier said that they were asking for more money and you said that they've got everything; the Mayor gave them everything they asked for?

Chairman Dowd

According to this book.

Alderman Jette

Can you point out to us where that is?

Alderman Dowd

Ok if you look across the top you've got the 2019 original budget, so that's what they were budgeted last year. The 2019 available budget is the funding that is left and a lot of times that's low because things are

spent across the year. And this is up to February so the next few months up through the end of June, they still have expenditures. I'm sorry the available budget, I was looking at the actuals is through 2/28/19 that's what they've spent so far against their available budget. The 2020 Department request, that is the amount of money that the Department asked the Mayor for. And then the Mayor's proposed is the last column and the Department we just went through unless I'm switched the wrong pair of glasses, they are identical. So everything that they asked for, he approved. That won't be the case with all departments, believe me.

Alderman Lopez

I was going to say like in this one department there were requests but there are probably other ones that requested more and got less.

Chairman Dowd

Yes and I'm pretty sure I am going out on a limb but I don't think the Mayor increased anybody's budget from what they asked for. Just saying. Overall by the way, I've had several meetings with the Mayor and meeting with the department heads so I know some of them aren't happy but they are trying to live with the requests; some of them can't and they'll tell you when they come through here. It is a very difficult budget this year and the biggest problem is we had a \$3 million dollar increase in health insurance. I for one want a very thorough explanation of why that happened. I believe part of it is we had a health fund special revenue fund and over the last few years we have been cutting into it and cutting into it and I think it is almost gone. I think that may be part of this. So I want to know what is an expenditure and what are we putting in the bank to cover other years, but that's the thing that's killing it. That's an 11% increase by itself and it is short-changing some of the other departments to keep the overall tax increase under 3%.

Alderman Tencza

Could I just ask a quick question, do we have a sense of contribution to the State for retirement, how much that has increased this year for us?

Alderman Dowd

That's a sore subject with me, but ...

Alderman Tencza

If not for tonight but at some point during...

Alderman Dowd

That will be covered. I think that some of the people present in this room as we speak are trying to help us with that as well as school funding. So I'm not sure if they are successful when that takes effect and I'm not entirely sure whether that would take effect in the 2020 budget.

Alderman Schmidt

Just to let you know there are two plastic bills that will hit the House Floor tomorrow or Wednesday.

Alderman Lopez

Plastic?

Alderman Schmidt

Plastic. Plastic straws and plastic bags. So they are both recommended to pass and I can give you updates when I have the information.

Alderman Dowd

Does everybody get the Legislative Update, the green – that's pretty thorough to tell you when to take a drive to Concord.

Alderman Jette

What Legislative Update Green? What does that mean?

Chairman Dowd

It's a legislative bullet, I think anybody can get it right?

Alderman Wilshire

It's not the House Calendar is it? Is it the House Calendar?

Chairman Dowd

Well the House Calendar is in it. It's green, it is several pages usually, it comes out at least weekly.

Alderman Schmidt

The House Calendar is what he means.

Chairman Dowd

And if you don't get that I'm sure one of our legislators can send a copy.

Alderman Schmidt

I can make sure you have the link.

Chairman Dowd

I used to ignore it and then I read it thoroughly now.

Alderman Jette

Is that something that comes electronically?

Chairman Dowd

Yes. Yes.

PUBLIC COMMENT - None

REMARKS BY THE ALDERMEN

Chairman Dowd

Welcome Alderman Clemons to the Budget Committee.

Alderman Clemons

Thank you.

POSSIBLE NON-PUBLIC SESSION - None

ADJOURNMENT

**MOTION BY ALDERWOMAN KELLY TO ADJOURN
MOTION CARRIED**

The meeting was declared closed at 8:25 p.m.

Alderman-at-Large Michael B. O'Brien, Sr.
Committee Clerk