

The Committee of the Whole on the Budget met on Saturday – May 21st, 2022 at 8:30am with the meeting being held in the City Council Chambers at City Hall.

The meeting was presided over by Councilor Anthony DiPierro.

Members present were Councilors Irene Cardillo, Richard Dell Isola, Anthony DiPierro, John Hanlon, Alfred Lattanzi, Michael Marchese, Stephanie Martins, Wayne Matewsky, Vivian Nguyen and Stephanie Smith. Member absent was Councilor Jimmy Le.

This Budget meeting was videotaped by ECTV and is available on the city website for the record.

The Mayor's Chief of Staff Erin Deveney, the city's Chief Financial Officer Eric Demas and Budget Director Lauren Chapman were present at this meeting.

The Committee of the Whole for the City Council met pursuant to Section 6-4 of the City Charter to take the appropriate action on the FY23 Operating Budget.

The Committee accepted David Flood as the temporary clerk for this meeting.

The Committee continued the budget hearings by interviewing the representatives of the remaining city departments by examining their budgets line item by line item. The department interviews were performed the following order with the representative(s) listed.

1. Executive - Erin Deveney, Eric Demas
2. Treasurer/Collector - Monica Ford
3. Equity/Inclusion Director - Cathy Draine
4. Fire - Chief Dalrymple
5. Inspectional Services – Eric Demas
6. Police/E911 - Chief Mazzie
7. Health Department – Sabrina Torra
8. Human Resources - Justin Shrader
9. Health & Wellness – Eric Demas
10. Facilities Maintenance - Angelo Febbo
11. Water/Sewer Enterprise Fund - Ernie Larievriere, Eric Demas
12. DPW - Jerry Navarra
13. Engineering - Erik Swanson
14. Human Services/ - Eric Demas

It was noted that the departments presenting at this meeting would be returning approximately \$235,000.00 to the general fund and \$275,000.00 to the water & sewer enterprise fund. It was further noted that there were 13 funded but unfilled positions in their budgets with 4 in the Fire Department, 3 in the Health Department, 2 in Inspectional Services and 1 each in the Treasurer/Collector, Police, Facilities Maintenance and Water/Sewer departments.

2022 JUL -6 A 8:28
CITY OF FAYETTEVILLE, MA

At this meeting the following cuts were recommended and passed:

- Councilor Smith, with the concurrence of DPW Director Navarra, recommended that \$25,000.00 be cut from the DPW Highway Division Construction/Repairs account #01-495-1-5241 which passed on a 7-0 vote.
- Councilor Smith, also with the concurrence of DPW Director Navarra, recommended that \$40,000.00 be cut from the DPW Highway Division Contracted Services account # 01-495-1-5268 which passed on a 7-0 vote.

All voting records for these proposed cuts are attached.

Chief Financial Officer Demas spoke briefly on the Capital Improvement Plan. He stated that the only CIP projects that the administration would be likely to seek funding for soon would be City Hall Improvements and School Department requests that could be addressed this summer.

There was a brief discussion on the necessity to reschedule the FY23 Budget Public Hearing currently scheduled for Monday May 23rd, 2022 since other budget meeting re-scheduling caused the budget to be published to the public less than the required. 14 days. A new public hearing on the FY23 budget will be scheduled for June 13, 2022 at 6:00 pm. The determination of what to do with the Monday May 23rd, 2022 on the FY23 budget was left open when the meeting adjourned.

A total of \$65,000.00 was cut from the FY23 general fund budget at this meeting. When combined with the \$12,850.00 that was cut from the FY23 general fund budget during the May 19th budget committee meeting, it represents a total of \$77,850.00 being cut from the city's FY23 general fund budget.

Accordingly, the Committee recommended that the following orders be placed on the agenda for the June 13th, 2022 Regular Meeting of the City Council and to report back to the City Council with a recommendation for favorable action on said orders:

- FY23 General Fund Budget as submitted by the Mayor and as amended by the City Council in the revised sum of **\$239,396,734.00.**
- FY23 Water & Sewer Enterprise Budget as submitted by the Mayor in the sum of **\$21,825,523.00.**
- FY23 ECTV Budget as submitted by the Mayor in the sum of **\$589,400.00.**
- FY23 Combined Capital Improvement Plan as submitted by the Mayor in the sum of **\$31,394,800.00.**

The meeting adjourned at 11:35am.

Respectfully Submitted,

David R. Flood
Temporary Clerk of the City Council's Committee of the Whole on Budget

CITY COUNCIL
May 21, 2022
FY23 Budget Committee Meeting Attendance

Cardillo		X				
Dell Isola		X				
DiPierro		X				
Hanlon		X				
Lattanzi		X				
Le			X			
Marchese		X				
Martins		X				
Matewsky		X				
Nguyen		X				
Smith		X				
		10	1			

*excused absence

CITY COUNCIL
May 21, 2022
FY23 Budget Meeting

Department: DPW Highway Division
Page: 110
Line Item Construction Repairs (01-495-1-5241)
Recommendation: Cut \$25,000.00
Action: Favorable Action

	Yes	No	Away	Absent		
Cardillo			X			
Dell Isola	X					
DiPierro	X					
Hanlon	X					
Lattanzi			X			
Le				X		
Marchese	X					
Martins	X					
Matewsky			X			
Nguyen	X					
Smith	X					
TOTAL	7	0	3	1		

CITY COUNCIL
May 21, 2022
FY23 Budget Meeting

Department: DPW Highway Division
Page: 110
Line Item Contracted Services (01-495-1-5268)
Recommendation: Cut \$40,000.00
Action: Favorable Action

	Yes	No	Away	Absent		
Cardillo			X			
Dell Isola	X					
DiPierro	X					
Hanlon	X					
Lattanzi			X			
Le				X		
Marchese	X					
Martins	X					
Matewsky			X			
Nguyen	X					
Smith	X					
TOTAL	7	0	3	1		