

The Committee of the Whole on the Budget met on Wednesday – May 17th at 6pm, Saturday – May 20th at 8:30am and Wednesday May 24th, 2023 at 6pm with all meetings being held in the City Council Chambers at City Hall

The meetings were presided over by Councilor Stephanie Martins. There were quorums present at all meetings. The attendance of the City Council was recorded at each meeting and the roll call sheets are attached for the record. .

These Budget meetings were video- taped by ECTV and are available on the City website for the record.

Chief Financial Officer Eric Demas and Budget Director Laureen Hurley were present at the City Government Budget meetings on May 17th and 20th.

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 FY24 Operating Budget

The Committee interviewed every Department in the City, including the School Department, and examined each Department’s budget, line item by line item including the Water and Sewer Enterprise Fund Budget, Capital Improvement Plan, ECTV Budget and followed up with a question and answer period. Representatives of each Department as referenced below were present for the proceedings.

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At the May 17th meeting City Council members that were absent were Councilor Jimmy Le due to a court order, Councilor John Hanlon due to illness, Councilors Richard Dell Isola and Vivian Nguyen were away and unable to attend. Councilor Irene Cardillo departed the meeting prior to adjournment. City Department Heads present at the May 17th meeting were Monica Ford, Treasurer/Collector & Purchasing; Antoine Coleman, Veterans; Kevin Sheehan, Library; Terri Ronco, Human Resources; Cathy Draine, Equity Inclusion; Bernard Devereux, Assessor; Colleen Mejia, City Solicitor; Dale Palma, Council on Aging; Kevin Dorgan, Information Technology; Danielle Pietrantonio, Elections; Sergio Cornelio, City Clerk; Chief Steve Mazzie, Police/E911; and Michael Marchese, City Council. At this meeting the Committee recommended the following list of cuts totaling \$741,500.00. Attached is a record of the votes on each of these items below:

City Solicitor	-01-151-2-5302	Litigation/Professional services	\$200,000
City Solicitor	-01-151-2-5850	Equipment & Other	\$1,000
City Solicitor	-01-151-2-5319	ISD Litigation Fees	\$2,500
City Solicitor	-01-151-2-5420	Office Supplies	\$1,000
Treasurer/Collector	-01-145-2-5430	Meter Repairs & Maintenance	\$40,000
Treasurer/Collector	-01-145-2-5580	Parking Meter Minor Equipment	\$5,000
Treasurer/Collector	-01-145-1-5130	Overtime	\$500
Treasurer/Collector	-01-145-1-5144	Above Grade Diff	\$2,000
Treasurer/Collector	-01-145-2-5306	Recording Fees	\$10,000
Treasurer/Collector	-01-145-2-5745	Insurance	\$2,000
Treasurer/Collector	-01-145-2-5420	Office Supplies	\$5,000

Veterans	-01-543-2-5713	Post 9/11 Memorial	\$3,500
Library	-01-610-1-5111	Salaries	\$36,000
Library	01-610-1-5113	Part Time	\$50,000
Human Resources	01-152-1-5121	Temp Personnel – All Dept	\$3,000
Human Resources	01-152-1-5130	Overtime	\$3,000
Human Resources	01-152-1-5151	Employee Buy Back & other	\$200,000
Assessor	01-141-2-5420	Office Supplies	\$2,000
Information technology	01-155-1-5111	Salaries	\$15,000
Information technology	01-155-2-5268	Contractual Services	\$50,000
Information technology	01-155-2-5785	311 Expenses	\$20,000
Information technology	01-155-2-5710	Professional Development	\$5,000
Information technology	01-155-2-5244	Contract Maintenance	\$30,000
Information technology	01-155-2-5341	Wireless Communication	\$25,000
Information technology	01-155-2-5866	Direct Fiber Data	\$20,000
City Council	01-111-2-5204	Professional Legal Services	\$10,000

The Committee also recommended that the expense account 01-599-2-5302 for Domestic Violence prevention under the budget of the Office of Human Services in the amount of \$14,000 be transferred to the Police Department account. The May 17th meeting adjourned at 10:30pm.

At the May 20th meeting City Council members that were absent were Councilor Irene Cardillo, Councilor Jimmy Le due to a court order and Councilor Vivian Nguyen who was away and unable to attend. Councilor Wayne Matewsky departed the meeting prior to adjournment due to a personal family matter. City Department Heads present at the May 20th meeting were Mayor's Chief of Staff Erin Deveney, Executive; Eric Demas, Auditor/ECTV /Capital Improvement and Health & Wellness; Chief Scott Dalrymple, Fire; Angelo Febbo, DPW Facilities Maintenance; Jerry Navarra, Public Works; Ernie Larivere; Water & Sewer Enterprise Fund; Matt Lattanzi, Planning & Development; Jay Monty, Transportation; Sabrina Firicano-LoBono, Health & Human Services; Dave Palumbo, Inspectional Services; Eric Swanson, Engineering and Chad Luongo, Constituent Services. At this meeting the Committee recommended the following list of cuts totaling \$358,000.00. Attached is a record of the votes on each of these items below:

Executive	01-121-1-5111	Salaries	\$115,000
DPW Facilities	01-491-2-5202	Office Supplies	\$2,000
DPW Executive	01-490-2-5400	Repairs & Parts	\$75,000
DPW Executive	01-490-2-5583	Body Shop Repairs	\$20,000
DPW Park-Cemetery	01-493-2-5300	Professional Services	\$10,000
DPW Highway	01-495-2-5435	Repair & Maintenance	\$25,000
DPW Highway	01-495-2-5268	Contracted Services	\$20,000
DPW Highway	01-495-2-5240	Construction Repairs	\$20,000
DPW Highway	01-495-2-5440	Street & Traffic Signs	\$10,000
Transportation	01-522-1-5111	Salaries	\$18,000

Health & Human Svc	01-510-1-5144	Above Grade Differential	\$2,000
Health & Human Svc	01-510-2-5383	Medical Waste	\$8,000
Inspectional Services	01-242-1-5113	Part Time	\$10,000
Engineering	01-492-2-5240	Equip Maint/Repair	\$1,000
Health & Wellness	01-630-2-5585	Uniforms	\$10,000
Health & Wellness	01-630-2-5240	Equipment Maintenance	\$12,000

The Committee also recommended support for the FY24 ECTV Enterprise Fund budget, FY24 Water and Sewer Enterprise Fund budget and for the proposed FY24 Capital Improvement Plan, however Councilor Stephanie Smith wanted to be recorded that she would oppose the utilization of \$14 million in ARPA funds for the acquisition and installation of school modular units. The May 20th meeting adjourned at 12:20pm.

A list of votes taken on proposed cuts that failed to pass at the prior two meetings are also attached.

At the May 24th meeting City Council members that were absent were Councilor John Hanlon due to surgery earlier in the day, Jimmy Le due to a court order and Councilor Vivian Nguyen who was away and unable to attend. The May 24th meeting was held on the FY24 School budget, present at this meeting were Superintendent of Schools Priya Tahiliani, Chief Financial Officer of Schools Anu Jayanth, and School Committee members Chairman Mike Mangan, Samantha Lambert and Millie Cardello. Superintendent Tahiliani provided the Committee with an introduction and overview of the proposed \$128,612,364.00 FY24 School budget and she and Ms Jayanth provided the Committee with a PowerPoint presentation on the budget (attached). They announced that their three main priorities for FY24 were Cleanliness, Safety and Social Workers and outlined the major points for each of these three categories. Growing enrollment and the need for more space was also a major concern and they discussed potential plans for the \$3 million they had budgeted to lease space to help alleviate the overcrowding issues. Additional discussions on the potential leasing of space on Santilli highway as well as utilizing the former Pope John High School, the old Everett High School and the Devens school took place as potential options to help address the space concerns. The Committee recommended unanimously that the Fiscal year 2024 School Budget submitted by the School Department in the sum of **\$128,612,364.00** be passed. The May 24th meeting adjourned at 7:15pm.

The Committee then recommended that the Fiscal Year 2024 Annual Appropriation Bill (Budget) as submitted by His Honor Mayor Carlo DeMaria in the sum \$268,637,886.00 be passed by Order hereto attached as amended by the Committee by reducing **\$1,099,500.00** from the budget sum from the cuts listed above from the May 17th & 20th meetings.

The Committee also recommended that the Fiscal year 2024 Water & Sewer Enterprise Fund Budget submitted by His Honor Mayor Carlo DeMaria in the sum of **\$21,610,128.00** be passed by Order hereto attached.

The Committee also recommended that the Fiscal year 2024 Capital Improvement Plan submitted by His Honor Mayor Carlo DeMaria in the sum of **\$65,086,800.00** be passed by Order hereto attached.

The Committee also recommended that the Fiscal year 2024 ECTV Budget submitted by His Honor Mayor Carlo DeMaria in the sum of **\$549,756.00** be passed by Order hereto attached.

The Committee also recommended that the expense account 01-599-2-5302 for Domestic Violence prevention under the budget of the Office of Human Services in the amount of **\$14,000** be transferred to the Police Department budgeted account.

The Committee, after further discussion, concluded that there were no other areas of the budget, as submitted by the Mayor, that should be cut and that they were prohibited by statute from adding on.

Accordingly, the Committee voted: To report back to the City Council with a recommendation for:

- favorable action on the FY 24 Budget as submitted by the Mayor and as amended by the City Council on the revised sum of **\$267,538,386.00**,
- a favorable recommendation on the FY24 Water & Sewer Enterprise Budget as submitted by the Mayor in the sum of **\$21,610,128.00**
- a favorable recommendation on the FY24 Capital Improvement plan as submitted by the Mayor in the sum of **\$65,086,800.00**
- and a favorable recommendation on the FY24 ECTV Budget as submitted by the Mayor in the sum of **\$549,756.00**
- and a favorable recommendation that the expense account 01-599-2-5302 for Domestic Violence prevention under the budget of the Office of Human Services in the amount of **\$14,000.00** be transferred to the Police Department budgeted account

with the appropriate Orders hereto attached.

Respectfully Submitted,

John W. Burley
Clerk of Committees

ORDER: OFFERED BY COMMITTEE OF WHOLE ON BUDGET

BE IT

ORDERED: That the FY 24 Budget as submitted by the Mayor is hereby recommended for approval as amended by the Committee on the revised sum of \$267,538,386.00,

ORDER: OFFERED BY COMMITTEE OF WHOLE ON BUDGET

BE IT

ORDERED: That the FY24 Water & Sewer Enterprise Budget as submitted by the Mayor in the sum of \$21,610,128.00 is hereby recommended for approval by the Committee.

ORDER: OFFERED BY COMMITTEE OF WHOLE ON BUDGET

BE IT

ORDERED: That the FY24 ECTV Budget as submitted by the Mayor in the sum of \$549,756.00 is hereby recommended for approval by the Committee.

ORDER: OFFERED BY COMMITTEE OF WHOLE ON BUDGET

BE IT

ORDERED: That the FY24 Capital Improvement Plan as submitted by the Mayor in the sum of \$65,086,800.00 is hereby recommended for approval by the Committee.

ORDER: OFFERED BY COMMITTEE OF WHOLE ON BUDGET

BE IT

ORDERED that the expense account 01-599-2-5302 for Domestic Violence prevention under the budget of the Office of Human Services in the amount of \$14,000.00 be transferred to the Police Department budgeted account

CITY COUNCIL
May 17, 2023
FY24 Budget Committee Meeting Attendance

Cardillo		X				
Costa		X				
Dell Isola	*					
Hanlon	*					
Lattanzi		X				
Le	*					
Marchese		X				
Martins		X				
Matewsky		X				
Nguyen	*					
Smith		X				

***excused absence**

CITY COUNCIL
May 20, 2023
FY24 Budget Committee Meeting Attendance

Cardillo						
Costa		X				
Dell Isola		X				
Hanlon		X				
Lattanzi		X				
Le	*					
Marchese		X				
Martins		X				
Matewsky		X				
Nguyen	*					
Smith		X				

***excused absence**

CITY COUNCIL
May 24, 2023
FY24 Budget Committee Meeting Attendance

Cardillo		X				
Costa		X				
Dell Isola		X				
Hanlon	*					
Lattanzi		X				
Le	*					
Marchese		X				
Martins		X				
Matewsky		X				
Nguyen	*					
Smith		X				

***excused absence**

**CITY COUNCIL
 May 17, 2023
 FY24 Budget Meeting**

Department: CITY SOLICITOR
Page: 35
Recommendation: Reduce Litigation/Professional Services by \$200,000
Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo	X					
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	7	0				

**CITY COUNCIL
 May 17, 2023
 FY24 Budget Meeting**

Department: CITY SOLICITOR
Page: 35
Recommendation: Reduce Equipment & Other by \$1,000
Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo	X					
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	7	0				

CITY COUNCIL
May 17, 2023
FY24 Budget Meeting

Department: CITY SOLICITOR

Page: 35

Recommendation: Reduce ISD Litigation by \$2,500

Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo	X					
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	7	0				

**May 17, 2023
FY24 Budget Meeting**

Department: CITY SOLICITOR
Page: 35
Recommendation: Reduce Office Supplies by \$1,000
Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo	X					
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	7	0				

**May 17, 2023
FY24 Budget Meeting**

Department: TREASURER/COLLECTOR

Page: 29

Recommendation: Reduce Meter Repairs by \$60,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: TREASURER/COLLECTOR

Page: 29

**Recommendation: Reduce Parking Meter Minor Equipment
by \$5,000**

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: TREASURER/COLLECTOR

Page: 29

Recommendation: Reduce Overtime by \$500

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: TREASURER/COLLECTOR

Page: 29

Recommendation: Reduce Above Grade Diff by \$2,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: TREASURER/COLLECTOR

Page: 29

Recommendation: Reduce Recording Fees by \$10,000

Action: PASSED ON A 6-1 VOTE

	Yes	No				
Cardillo	X					
Costa		X				
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	1				

**May 17, 2023
FY24 Budget Meeting**

Department: TREASURER/COLLECTOR

Page: 29

Recommendation: Reduce Insurance by \$2,000

Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo	X					
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	7	0				

**May 17, 2023
FY24 Budget Meeting**

Department: TREASURER/COLLECTOR

Page: 29

Recommendation: Reduce Office Supplies by \$5,000

Action: PASSED ON A 4 TO 3 VOTE

	Yes	No				
Cardillo	X					
Costa		X				
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins						
Matewsky	X					
Nguyen						
Smith		X				
TOTAL	4	3				

**May 17, 2023
FY24 Budget Meeting**

Department: VETERANS

Page: 129

Recommendation: Reduce Post 911 Memorial by \$3,500

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo	X					
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese						
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: LIBRARY
Page: 139
Recommendation: Reduce Salaries by \$36,000
Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: Library

Page: 139

Recommendation: Reduce Part Time by \$50,000

Action: PASSED ON A 5 TO 1 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky		X				
Nguyen						
Smith	X					
TOTAL	5	1				

**May 17, 2023
FY24 Budget Meeting**

Department: HUMAN RESOURCES

Page: 39

**Recommendation: Reduce Temp Personnel – All Dept by
\$3,000**

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: HUMAN RESOURCES

Page: 39

Recommendation: Reduce Overtime by \$3,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: HUMAN RESOURCES

Page: 39

Recommendation: Reduce Employee Buyback by \$200,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: ASSESSOR

Page: 26

Recommendation: Reduce Office Supplies by \$2,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: IT
Page: 43
Recommendation: Reduce Salaries by \$15,000
Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: IT

Page: 43

Recommendation: Reduce Contractual Services by \$50,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: IT
Page: 43
Recommendation: Reduce 311 Expenses by \$20,000
Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: IT

Page: 43

**Recommendation: Reduce Professional Development by
\$5,000**

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: IT

Page: 43

Recommendation: Reduce Contract Mgmt by \$30,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: IT

Page: 43

**Recommendation: Reduce Wireless Communications by
\$25,000**

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	X					
Nguyen						
Smith	X					
TOTAL	6	0				

**May 17, 2023
FY24 Budget Meeting**

Department: IT

Page: 43

Recommendation: Reduce Direct Fiber Data by \$20,000

Action: PASSED ON A 5-1 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky		X				
Nguyen						
Smith	X					
TOTAL	5	1				

**May 17, 2023
FY24 Budget Meeting**

Department: CITY COUNCIL

Page: 8

**Recommendation: Reduce Professional Legal Services by
\$10,000**

Action: PASSED ON A 4-2 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese		X				
Martins	X					
Matewsky		X				
Nguyen						
Smith	X					
TOTAL	4	2				

CITY COUNCIL
May 17, 2023
Budget Meeting

Department: City Council

Page: 8

Recommendation: reduce reimbursable expenses by \$11,000

Action: FAILED TO PASS 3-3

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese			X			
Martins			X			
Matewsky			X			
Nguyen						
Smith	X					
TOTAL	3	3				

CITY COUNCIL
May 17, 2023
Budget Meeting

Department: Human Resources
Page: 39
Recommendation: Reduce Salaries by \$75,000
Action: FAILED TO PASS 3-3

		Yes	No			
Cardillo						
Costa		X				
Dell Isola						
Hanlon						
Lattanzi			X			
Le						
Marchese		X				
Martins		X				
Matewsky			X			
Nguyen						
Smith			X			
TOTAL		3	3			

CITY COUNCIL
May 17, 2023
Budget Meeting

Department: HUMAN RESOURCES
Page: 39
Recommendation: Reduce Medical Exams by \$5,000
Action: FAILED TO PASS 2-4

	Yes	No				
Cardillo						
Costa	X					
Dell Isola						
Hanlon						
Lattanzi		X				
Le						
Marchese	X					
Martins		X				
Matewsky		X				
Nguyen						
Smith		X				
TOTAL	2	4				

CITY COUNCIL
May 17, 2023
Budget Meeting

Department: HUMAN RESOURCES

Page: 39

**Recommendation: Reduce Professional Development by
 \$10,000**

Action: FAILED TO PASS 2-4

	Yes	No				
Cardillo						
Costa			X			
Dell Isola						
Hanlon						
Lattanzi			X			
Le						
Marchese		X				
Martins			X			
Matewsky			X			
Nguyen						
Smith		X				
TOTAL		2	4			

CITY COUNCIL
May 17, 2023
Budget Meeting

Department: Library

Page: 139

Recommendation: Reduce Books & Magazines by \$6,500

Action: FAILED TO PASS 3-3

	Yes	No				
Cardillo						
Costa		X				
Dell Isola						
Hanlon						
Lattanzi	X					
Le						
Marchese	X					
Martins		X				
Matewsky		X				
Nguyen						
Smith	X					
TOTAL	3	3				

CITY COUNCIL
May 20, 2023
Budget Meeting

Department: ISD
Page: 80
Recommendation: Reduce Overtime by \$40,000
Action: FAILED TO PASS 3-4

	Yes	No				
Cardillo						
Costa	X					
Dell Isola		X				
Hanlon		X				
Lattanzi		X				
Le						
Marchese	X					
Martins		X				
Matewsky						
Nguyen						
Smith	X					
TOTAL	3	4				

CITY COUNCIL
May 20, 2023
Budget Meeting

Department: DPW

Page: 102

Recommendation: Reduce Outdoor Winterization by \$5,000

Action: FAILED TO PASS 3-4

	Yes	No				
Cardillo						
Costa	X					
Dell Isola		X				
Hanlon		X				
Lattanzi		X				
Le						
Marchese	X					
Martins		X				
Matewsky						
Nguyen						
Smith	X					
TOTAL	3	4				

CITY COUNCIL
May 20, 2023
Budget Meeting

Department: DPW

Page: 102

Recommendation: Reduce Professional Services by \$40,000

Action: FAILED TO PASS 3-4

	Yes	No				
Cardillo						
Costa			X			
Dell Isola			X			
Hanlon		X				
Lattanzi			X			
Le						
Marchese		X				
Martins			X			
Matewsky						
Nguyen						
Smith		X				
TOTAL		3	4			

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: EXECUTIVE OFFICE OF MAYOR

Page: 11

Recommendation: reduce Salaries by \$115,000

Action: PASSED ON A 4 TO 3 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon		X				
Lattanzi						
Le						
Marchese	X					
Martins	X					
Matewsky		X				
Nguyen						
Smith		X				
TOTAL	4	3				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW Facilities Maintenance
Page: 95
Recommendation: reduce Office Supplies by \$2,000
Action: PASSED ON A 8-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon	X					
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky	XX					
Nguyen						
Smith	X					
TOTAL	8	0				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW Executive

Page: 89

Recommendation: reduce Repairs & Parts by \$75,000

Action: PASSED ON A 5 TO 2 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon		X				
Lattanzi		X				
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	5	2				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW EXECUTIVE

Page: 89

Recommendation: reduce Body Shop Repairs by \$20,000

Action: PASSED ON A 6-1 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola		X				
Hanlon	X					
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	6	1				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW – PARKS & CEMETERIES

Page: 102

Recommendation: reduce Professional Services by \$10,000

Action: PASSED ON A 6 TO 1 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon		X				
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	6	1				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW - HIGHWAY

Page: 108

Recommendation: reduce Repair & Maintenance by \$25,000

Action: PASSED ON A 5 TO 2 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola		X				
Hanlon	X					
Lattanzi		X				
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	5	2				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW - HIGHWAY
Page: 108
Recommendation: reduce Contracted Services by \$20,000
Action: PASSED ON A 6 TO 1 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon	X					
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith			X			
TOTAL	6	1				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW – HIGHWAY

Page: 108

Recommendation: reduce Construction Repairs by \$20,000

Action: PASSED ON A 6 TO 1 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon		X				
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	6	1				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: DPW - HIGHWAY

Page: 108

Recommendation: reduce Streets & Traffic Signs by \$10,000

Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon	X					
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	7	0				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: TRANSPORTATION

Page: 124

Recommendation: reduce Salaries by \$18,000

Action: PASSED ON A 6-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon	X					
Lattanzi	X					
Le						
Marchese						
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	6	0				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: HEALTH & HUMAN SERVICES
Page: 116
Recommendation: reduce Above Grade by \$2,000
Action: PASSED ON A 5 TO 2 VOTE

	Yes	No				
Cardillo						
Costa			X			
Dell Isola		X				
Hanlon			X			
Lattanzi		X				
Le						
Marchese		X				
Martins		X				
Matewsky						
Nguyen						
Smith		X				
TOTAL		5	2			

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: HEALTH & HUMAN SERVICES

Page: 116

Recommendation: reduce Medical Waste by \$8,000

Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon	X					
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	7	0				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: ISD
Page: 80
Recommendation: reduce Part Time by \$10,000
Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon	X					
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	7	0				

**CITY COUNCIL
May 20, 2023
FY24 Budget Meeting**

Department: ENGINEERING

Page: 99

Recommendation: reduce Equipment Maint/Repair by \$1,000

Action: PASSED ON AT 6 TO 1 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon		X				
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	6	1				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: HEALTH & WELLNESS
Page: 143
Recommendation: reduce Uniforms by \$10,000
Action: PASSED ON A 7-0 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola	X					
Hanlon	X					
Lattanzi	X					
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	7	0				

CITY COUNCIL
May 20, 2023
FY24 Budget Meeting

Department: HEALTH & WELLNESS

Page: 143

Recommendation: reduce Equipment Maintenance by \$12,000

Action: PASSED ON A 4 TO 3 VOTE

	Yes	No				
Cardillo						
Costa	X					
Dell Isola		X				
Hanlon		X				
Lattanzi		X				
Le						
Marchese	X					
Martins	X					
Matewsky						
Nguyen						
Smith	X					
TOTAL	4	3				

FY24 PROPOSED BUDGET CUTS

Cuts proposed at the May 17th, 2023 Budget Committee meeting:

City Solicitor	-01-151-2-5302	Litigation/Professional services	\$200,000
City Solicitor	-01-151-2-5850	Equipment & Other	\$1,000
City Solicitor	-01-151-2-5319	ISD Litigation Fees	\$2,500
City Solicitor	-01-151-2-5420	Office Supplies	\$1,000
Treasurer/Collector	-01-145-2-5430	Meter Repairs & Maintenance	\$40,000
Treasurer/Collector	-01-145-2-5580	Parking Meter Minor Equipment	\$5,000
Treasurer/Collector	-01-145-1-5130	Overtime	\$500
Treasurer/Collector	-01-145-1-5144	Above Grade Diff	\$2,000
Treasurer/Collector	-01-145-2-5306	Recording Fees	\$10,000
Treasurer/Collector	-01-145-2-5745	Insurance	\$2,000
Treasurer/Collector	-01-145-2-5420	Office Supplies	\$5,000
Veterans	-01-543-2-5713	Post 9/11 Memorial	\$3,500
Library	-01-610-1-5111	Salaries	\$36,000
Library	01-610-1-5113	Part Time	\$50,000
Human Resources	01-152-1-5121	Temp Personnel – All Dept	\$3,000
Human Resources	01-152-1-5130	Overtime	\$3,000
Human Resources	01-152-1-5151	Employee Buy Back & other	\$200,000
Assessor	01-141-2-5420	Office Supplies	\$2,000
Information tech	01-155-1-5111	Salaries	\$15,000
Information techy	01-155-2-5268	Contractual Services	\$50,000
Information tech	01-155-2-5785	311 Expenses	\$20,000
Information tech	01-155-2-5710	Professional Development	\$5,000
Information tech	01-155-2-5244	Contract Maintenance	\$30,000
Information tech	01-155-2-5341	Wireless Communication	\$25,000
Information tech	01-155-2-5866	Direct Fiber Data	\$20,000
City Council	01-111-2-5204	Professional Legal Services	<u>\$10,000</u>
SUBTOTAL			\$741,500.00

Cuts proposed at the May 20th, 2023 Budget Committee meeting:

Executive	01-121-1-5111	Salaries	\$115,000
DPW Facilities	01-491-2-5202	Office Supplies	\$2,000
DPW Executive	01-490-2-5400	Repairs & Parts	\$75,000
DPW Executive	01-490-2-5583	Body Shop Repairs	\$20,000
DPW Park-Cemetery	01-493-2-5300	Professional Services	\$10,000
DPW Highway	01-495-2-5435	Repair & Maintenance	\$25,000
DPW Highway	01-495-2-5268	Contracted Services	\$20,000
DPW Highway	01-495-2-5240	Construction Repairs	\$20,000
DPW Highway	01-495-2-5440	Street & Traffic Signs	\$10,000
Transportation	01-522-1-5111	Salaries	\$18,000
Health & Human Svc	01-510-1-5144	Above Grade Differential	\$2,000

Health & Human Svc	01-510-2-5383	Medical Waste	\$8,000
Inspectional Services	01-242-1-5113	Part Time	\$10,000
Engineering	01-492-2-5240	Equip Maint/Repair	\$1,000
Health & Wellness	01-630-2-5585	Uniforms	\$10,000
Health & Wellness	01-630-2-5240	Equipment Maintenance	<u>\$12,000</u>
SUBTOTAL			\$358,000.00
TOTAL CUTS PROPOSED			<u><u>\$1,099,500.00</u></u>