



AGENDA PACKET


CITY COUNCIL'S COMMITTEE ON THE BUDGET
MONDAY, JUNE 03, 2024 6:00 PM

EVERETT CITY HALL, 484 BROADWAY, CITY COUNCIL CHAMBERS, 3RD FLOOR
EVERETT, MA 02149

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Attest:



City Clerk
Ass: SE



AGENDA

CITY COUNCIL'S COMMITTEE ON THE BUDGET MONDAY, JUNE 03, 2024 6:00 PM

EVERETT CITY HALL, 484 BROADWAY, CITY COUNCIL CHAMBERS, 3RD FLOOR
EVERETT, MA 02149

ROLL CALL

PLEDGE OF ALLEGIANCE

UNFINISHED BUSINESS

1. **C0171-24** Order/s/ Councilor Robert J. Van Campen, as President

In accordance with Sections 6-2 and 6-3 of the City Charter, His Honor Mayor Carlo DeMaria hereby calls for a joint meeting of the City Council and School Committee for the presentation of the city's proposed Fiscal Year 2025 operating budgets and to review the city's budget policy.

Budget Hearing Schedule

1.Executive Office	6:00PM
2.311/Constituent Services	6:30PM
3.Planning & Development	6:45PM
4.Transportation	7:05PM
5.Treasurer/Collector	7:25PM
6.Assesor	7:40PM
7.Purchasing	7:50PM
8.Health/Wellness	8:05PM
9.ECTV/Enterprise Fund	8:20PM
10.Auditor	8:35PM
11.Capital Improvement Plan	8:50PM

ADJOURNMENT

www.cityofeverett.com

(All agendas and reports can be obtained on City of Everett Website)

Respectfully submitted:

Michael J. Mangan

Legislative Aide
Everett City Council Office



C0171-24

To: Mayor and City Council
From: Councilor Robert J. Van Campen
Date: May 16, 2024

Agenda Item:

In accordance with Sections 6-2 and 6-3 of the City Charter, His Honor Mayor Carlo DeMaria hereby calls for a joint meeting of the City Council and School Committee for the presentation of the city's proposed Fiscal Year 2025 operating budgets and to review the city's budget policy.

Background and Explanation:

Attachments:

CITY OF EVERETT
Office of the Mayor

Carlo DeMaria
Mayor



Everett City Hall
484 Broadway
Everett, MA 02149-3694
Phone: (617) 394-2270
Fax: (617) 381-1150

May 1, 2024

Honorable City Council and School Committee Members
484 Broadway and 100 Elm Street, Respectively
Everett, Massachusetts 02149

Dear Honorable Members,

In accordance with the provisions of Section 6-2 and 6-3 of the new Everett City Charter, I hereby call a Joint Convention of the City Council and School Committee to be held as follows:

Date: Thursday, May 16, 2024

Time: 6:00 PM

Location: Peter J. McCarren Memorial Chambers
City Hall Everett, Massachusetts 02149

1. Annual Budget Policy Presentation
2. Presentation to the City Council of the Proposed FY25 Operating Budget

Adjourn

Respectfully submitted,

A handwritten signature in cursive script that reads 'Carlo De Maria'.

Carlo DeMaria, Mayor

cc: Mr. Sergio Cornelio, City Clerk
Mr. Michael Mangan, Adm. City Council
Mr. David O'Connor, Clerk School Committee

FY2025 Budget Hearings Motions to be made at the Joint Convention

- 1) Six members shall constitute a quorum at all hearings of the City Council's Committee on Budget unless otherwise specified.
- 2) The Mayor, the Mayor's Chief of Staff and the City's Chief Financial Officer are requested to appear at all such budget hearings to answer questions.
- 3) All department heads are requested to have the following information available when appearing before the City Council's Committee on Budget:
 - a) The total amount expended to date for all line items in their FY2024 budget.
 - b) The amount expected to be unexpended for all line items in their FY2024 budget at the end of the fiscal year.
 - c) Names of funded, unfilled positions in their department that were not filled during the current fiscal year and whether or not they are expected to be filled in the next fiscal year.
- 4) All budget hearings are requested to be televised live on ECTV. If any budget hearing cannot be televised live, it shall be recorded by ECTV and shall be made available for subsequent viewing by the general public.
- 5) A copy of the budget is requested to be posted on the city's web site no later than 5:00 PM on Friday, May 17, 2024.
- 6) It is requested that copies of the budget be available at the Parlin Memorial Library and the City Clerk's office beginning on Monday, May 20, 2024.
- 7) Refer to the City Council's Committee on Budget meeting on Tuesday, May 21, 2024 at 6:00 pm.

Everett City Council Office



484 Broadway, Room 38
Everett, Massachusetts 02149
617-394-2237

May 2nd, 2024

To Respective Departments and School Department:

You have been scheduled to appear before the City Council's Committee of the Whole on the 2025 Budget at the date and time set for your department. Said Budget hearings shall be held in the City Council Chambers, 3rd Floor, City Hall at the dates and times specified.

It is respectfully requested that you have the following information with you at that time:

1. Total amount expended to date in FY2024 Budget for all line items;
2. The amount(s) expected to be unexpended at year-end from your FY2024 Budget appropriation and from what account(s).
3. Total unfilled positions in your department

As always, thank you for your consideration and courtesy in this matter.

Very truly yours,

Michael J. Mangan

Legislative Aide

Everett City Council Office

Michael.mangan@ci.everett.ma.us

Good morning all,

His Honor the Mayor will be presenting his FY25 Budget to a joint convention of the City Council and School Committee on Thursday, May 16th at 6PM in the city council chambers.

The Budget Committee will be meeting with the following departments on the following days.

Tuesday, May 21st at 6PM ----- School Department 6:00PM

Wednesday, May 29th at 6PM -----Council on Aging /Human Services 6:00PM
 Veterans 6:15PM
 Library 6:30PM
 Human Resources 6:50PM
 Diversity, Equity, & Inclusion 7:10PM
 City Solicitor 7:30PM
 Information Technology 7:45PM
 City Clerk 7:55PM
 Elections 8:10PM
 City Council 8:25PM

Monday, June 3rd at 6PM -----Executive Office 6:00PM
 311/Constituent Services 6:30PM
 Planning & Development 6:45PM
 Transportation 7:05PM
 Treasurer/Collector 7:25PM
 Assessor 7:40PM
 Purchasing 7:50PM
 Health/Wellness 8:05PM
 ECVTV/Enterprise Fund 8:20PM
 Auditor 8:35PM
 Capital Improvement Plan 8:50PM

Wednesday, June 5th at 6PM _____ Fire Dept 6:00PM
 Police Dept 6:30PM
 E911 7:00PM
 Inspectional Services 7:15PM
 DPW 7:35PM
 Engineering 8:05PM
 Water & Sewer/Enterprise fund 8:20PM
 Facilities Maintenance 8:45PM

Department Heads are expected to be in attendance at least fifteen minutes before their expected time in case the budget committee is running ahead of schedule.