

**Municipal Council
REGULAR MEETING – IN PERSON**

**June 21, 2022
Tuesday, 7:00 P.M.**

All Councilors were present The Council stood for a salute to the flag.

Voted 11 yeas to suspend the rules to take things out of order.

President DiLisio gave up the Chair to Vice President Kobus to explain why he filed a reconsideration on the following:

FROM THE DOCKET OF JUNE 21, 2022:

I move to reconsider the following vote that was taken on June 14, 2022:

Voted on roll call, 8 yeas – 0 nays (Angelo, Bennett, Dolan absent) to appropriate ***\$959,157.04** of available free cash from account 1000-359000 General Fund Undesignated Fund Balance to account 1000-321200 General Fund – Fund Balance Reserve for Expenditures. This appropriation is to reduce the Fiscal Year 2023 Tax Levy.

*amend the \$959,157.04 to **\$714,157.04**

The council voted 11 yeas – 0 nays to reconsider the vote.

It was then amended to reflect the FEMA money granted to the city for the previous winter storms. The meeting to determine that amount was 2 days after the vote. The difference in the amount of free cash needed to reduce the Fiscal Year 2023 Tax Levy was \$245,000.

And finally, the vote to was made to accept the vote as amended.

A Charter Objection on June 14, 2022 was called by Councilor Kobus regarding and the following was taken up at:

Voted 11 yeas – 0 nays to approve the following amendment:

REVISED: Proposed Ordinance Provision for Vacancy in the Office of Mayor

ADD the following section to Ch. 2 of the Revised Ordinances:

2-1.1(a) Transition process when a vacancy of more than nine months occurs in the office of mayor.

i. To ensure a smooth transition and steady execution of the powers and duties of the office of mayor in the event of a vacancy described in Section 3-8(a) of the Charter, the following measures shall apply.

ii. Commencing on the date said vacancy occurs the president of the Municipal Council or in the event of the president is unable or unwilling to serve the vice-president shall

become acting mayor and shall serve in that capacity until a new mayor is elected as provided by Section 9-5 of the Charter and sworn into office.

iii. The acting mayor shall have all the rights and powers of the mayor except that the acting mayor shall not make any permanent appointment or removal nor shall the acting mayor approve or disapprove any measure until within twenty-four hours of the time it would take effect without the approval of the mayor. During said period, the acting mayor shall lose the acting mayor's vote as a member of the Municipal Council.

iv. After the acting mayor has been required to serve in that capacity for a continuous period exceeding fifteen days, the acting mayor shall become eligible to receive such salary as the Municipal Council shall by ordinance determine, provided that no ordinance establishing or amending such salary shall be effective until the start of the term of office following its adoption. Said salary shall be retroactive to the beginning of said continuous period of service. While receiving said salary, the acting mayor shall be ineligible to receive a salary as a member of the Municipal Council.

City Clerk Jackson read the continued public hearing notice for the following:

PUBLIC HEARING: to discuss amending Sections 10.5-3A of the Parking Ordinance to add more reserved parking spots in the Mullaney Twins Parking Lot on South Main Street for the Larson Senior Center.

The Council on Aging asked that this matter be struck from the record and not pursued.

The public hearing was opened and then closed without testimony.

City Clerk Jackson read the second public hearing notice for the following:

PUBLIC HEARING to discuss the proposed amendment to Section 2-8.2 of the Revised Ordinances regarding the powers and duties of the Municipal Building Commission.

Speaking in favor was Chair of the Municipal Building Commission, Jack Jacobi of 15 Prince Street. He was supportive to be sure the MBC has direction for long term planning.

No one came to speak against and no one spoke neither for nor against. The public hearing was closed by Chair DeSimone.

June 21, 2022

Dear Municipal Councilors:

1. I respectfully submit a communication from Legal Secretary Alison Wood regarding office chairs that the Health Department would like to declare as surplus. Therefore, I hereby request Your Honorable Body to declare the following as surplus and available for disposition: (Copies in your packets)

<u>QUANTITY</u>	<u>DESCRIPTION</u>	<u>CONDITION</u>
5	Office Chairs	Poor

1/6/21/22 – REFERRED TO COMMITTEE

2. I respectfully submit a communication from Director of Budget & Administration Jeremy Stull, Personnel Director Owen Bebeau, Chief of Police Kyle Heagney, and Fire Chief Scott Lachance regarding the executed Memorandum of Agreement (MOA) between the City and the Attleboro Public Safety Dispatchers Associations for fiscal years 2021-2023. The fiscal 2023 recommended budget contained a reserve for labor negotiations in anticipation of this settlement and a communication will be sent in the next fiscal year to move those funds into their appropriate salary accounts in Police and Fire. Additionally, I request that Municipal Council take this up as an emergency measure. As you can see from the MOA, it was not executed until June 14, 2022, too late to add to the June 14 communication. In the current fiscal year, we budgeted \$502,188.35 as a Reserve for Labor Negotiations for the numerous unsettled contracts. The Dispatcher Association contract is the last to be settled and there is sufficient money left in the Reserve to pay these one-time payments in fiscal 2022. Taking up – and passing – this piece of business as an emergency measure allows the transfer to happen with enough time for payroll staff to generate these payments within the fiscal year to access that Reserve. If not spent by June 30, 2022, the surplus in the Reserve falls through to free cash and I will be required to make a fiscal 2023-transfer request from a less appropriate funding source.

Therefore, I hereby request Your Honorable Body transfer \$44,200.00 from Account 11241000-578350 (City Wide – Reserve for Labor Negotiations) to the following:

- \$23,400.00 to Account 12101000-513001 (Police – Lump Sum Retro)
- \$20,000.00 to Account 12201000-513001 (Fire – Lump Sum Retro)

In accordance with Article 2, Section 2-9 (b) of the City Charter of the City of Attleboro, I respectfully request Your Honorable Body to consider this as an emergency measure.

(Copies in your packets)

2/6/21/22 – REFERRED TO COMMITTEE

3. For Your Information: I regret to inform Your Honorable Body that we have received the resignation of Richard Correia from the Attleboro Redevelopment Authority. Please join me in thanking Mr. Correia for his service to the City.

4. I respectfully submit a communication from Superintendent of Water Kourtney Allen regarding the need for funds to pay automobile insurance endorsements. Therefore, I hereby request Your Honorable Body transfer \$760.00 from Account 6100-578300

(Water Enterprise Fund – Reserve Fund for Transfer) to Account 6100-574010 (Water Enterprise Fund – Insurance). (Copies in your packets)

In order to be able to process this request for the end of FY2022 deadline, I hereby request Your Honorable Body to consider this prior to June 30, 2022.

4/6/21/22 – REFERRED TO COMMITTEE

5. I respectfully submit a communication from Director of Recreation Dennis Walsh regarding the receipt of a grant in the amount of \$72,000.00 from the Department of Conservation & Recreation for the management of the George I. Spatcher Memorial Pool through June 30, 2024. In accordance with Chapter 1, Section 12 of the Revised Ordinances of the City of Attleboro, I hereby request Your Honorable Body approve expending of such funds and any future amendments. (Copies in your packets)

5/6/21/22 – REFERRED TO COMMITTEE

6. I respectfully submit a communication from Director of Budget and Administration Jeremy Stull regarding the need for funds to cover expenses for the remainder of the fiscal year. Therefore, I hereby request Your Honorable Body transfer \$1,000.00 from Account 11331000-524210 (Budget & Administration – Maintenance of Computers) to Account 11331000-558010 (Budget & Administration – Data Processing Supplies). (Copies in your packets)

In order to be able to process this request for the end of FY2022 deadline, I hereby request Your Honorable Body to consider this prior to June 30, 2022.

6/6/21/22 – REFERRED TO COMMITTEE

7. I respectfully submit a communication from Director of Planning and Development Gary Ayrassian regarding the need for additional funds for weatherization projects in various municipal buildings under the Green Communities grant. As you are aware, Your Honorable Body approved the expenditure of \$186,629.37 in March of 2022. Unfortunately, despite using a conservative calculator to project National Grid and Eversource rebates, the rebates are coming in even less than what was anticipated. In addition, the contractor's costs were estimated in September 2021, and the concern is that prices may increase with inflation. After speaking with the City's Green Community consultant, the weatherization prices could increase if not completed within the next three months. Therefore, I hereby request Your Honorable Body appropriate \$15,523.51 from Account 1000-359000 (Undesignated Fund Balance/Free Cash-General Government) to Fund 2326 – Green Communities. (Copies in your packets)

In order to be able to process this request for the end of FY2022 deadline, I hereby request Your Honorable Body to consider this prior to June 30, 2022.

7/6/21/22 – REFERRED TO COMMITTEE

Sincerely,

Paul Heroux, Mayor

**ATTLEBORO CITY CLERK COMMUNICATIONS
JUNE 21, 2022**

A Certificate of Vote from the Planning Board meeting of June 6, 2022 to inform the Council that the Board DENIED the request of “Viridian Meadows, Phase II” to utilize crushed stone on the vehicle /equipment access path to the infiltration basin and are hereby required to install Turfstone Grid Pavers as shown on previously approved subdivision plan.

FYI

Correspondence received from Robert Mangiaratti of 50 Oxbow Drive in support of the Mayor’s proposal to construct a pavilion at Highland Park.

REFERRED TO THE FINANCE COMMITTEE

Correspondence received from Mike Parker of Read Street with remarks against the money to be used for the Highland Park Pavilion and questioning Highland Club House plans.

REFERRED TO FINANCE COMMITTEE

Correspondence from Andrew Kerr regarding a lawsuit he will be filing against the city for \$6 Million dollars due to violation of his Citizens Rights by City Council and Police as well as more lawsuits he plans to file regarding the Election issues he reported as problematic last fall.

FYI – REFER TO THE ADMINISTRATION

A reconsideration was filed regarding vote #12 on June 14, 2022 by Council President DiLisio to amend the appropriation of available free cash to Fund Balance for Expenditures.

REFERRED TO FINANCE COMMITTEE

Council enters Committee of the Whole at 7:26 P.M.

Mike Parker of 845 Read Street came forward and read his letter regarding the proposed Highland Park Pavilion and suggestion for a feasibility study as well as rumors about the Council on Aging possibly using Highland Country Club as a new location.

Council Arose from the Committee of the Whole at 7:35 P.M.

Committee Reports

Chair Waterman of the **License** Committee requested a meeting at the next appropriate time.

Chair Dolan of **Public Works** Committee brought forward the following votes:

Voted 11 yeas – 0 nays to transfer \$1,966.32 from Account 6100-578300 (Water Enterprise Fund – Reserve Fund for Transfer) to Account 6100-578020 (Water Enterprise Fund – Bills for Previous Years) to pay previous years dental insurance that was paid out of the General Fund and should have been paid out of Enterprise Fund.

Voted on Roll Call 11 yeas – 0 nays to transfer \$6,400.00 from Account 6100-578300 (Water Enterprise Fund – Reserve Fund for Transfer) to Account 6100-553182 (Water Enterprise Fund – Lab Supplies) to purchase a sample digester for preparation of phosphate and metals samples.

Voted 11 yeas – 0 nays to transfer \$15,000.00 from Account 16501000-511000 (Park – Salary and Wages) to fund unexpected breakdowns, repairs and supplies for FY22 and distribute to the following accounts:

\$6,000.00 to 16501000-530101 (Park - Professional Services)

\$3,000.00 to 16501000-546010 (Park - Supplies Grounds)

\$3,000.00 to 16501000-548030 (Park - Supplies Vehicles)

\$3,000.00 to 16501000-548040 (Park - Supplies Equipment)

Voted 11 yeas – 0 nays to appropriate \$36,342.31 from Account 6000-359000 (Wastewater Enterprise Fund - Retained Earnings) to Account 6000-553150 (Wastewater Enterprise Fund – Water Meter Supplies) in order to pay their share of meters and equipment purchased by the Water Department. Accounting will work with both departments to get the funds transferred to the correct fund.

Voted 11 yeas – 0 nays to transfer \$365.00 from Account 16301000-519130 (Recreation – Licenses) to Account 16301000-524002 (Recreation – Maintenance of Rec Areas) to install fall protection material on various playgrounds.

Voted 11 yeas – 0 nays to transfer \$1,246.02 from Account 16301000-512010 (Recreation – Program Assistants) to Account 16301000-524002 (Recreation – Maintenance of Rec Areas).

Voted 11 yeas – 0 nays to transfer \$698.00 from Account 16301000-512020 (Recreation – Seasonal Laborers) to Account 16301000-521020 (Recreation – Lights & Power) to pay electric invoices for the remainder for FY22.

Voted 11 yeas – 0 nays to transfer \$1,336.82 from Account 16301000-512010 (Recreation – Program Assistants) to Account 16301000-524024 (Recreation – Repair Irrigation) to repair sections of the irrigation system at SA Veteran’s Memorial Park.

Voted 11 yeas – 0 nays to appropriate \$15,000.00 from Account 6000-359000 (Wastewater Enterprise Fund – Retained Earnings) to Account 6000-521020 (Wastewater Enterprise Fund – Lights & Power) to pay electric bills for the remainder of FY22.

Chair Conti of the **Finance** Committee brought forward the following votes:

Voted 10 yeas – 1 nay (Conti) to approve the City of Attleboro’s General Government Annual Budget for Fiscal Year 2023.

GENERAL FUND

	2023 RECOMMENDED	2023 APPROVED
11111000 CITY COUNCIL		
PERSONNEL SERVICES	\$ 165,204.36	\$ 165,204.36
PURCHASE OF SERVICES	\$ 5,550.00	\$ 5,550.00
SUPPLIES	\$ 200.00	\$ 200.00
OTHER CHARGES & EXPN	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -
TOTAL CITY COUNCIL	\$ 170,954.36	\$ 170,954.36
11211000 MAYOR		
PERSONNEL SERVICES	\$ 520,263.61	\$ 520,263.61
PURCHASE OF SERVICES	\$ 200,000.00	\$ 200,000.00
SUPPLIES	\$ 575.00	\$ 575.00
OTHER CHARGES & EXPN	\$ 75.00	\$ 75.00
TOTAL MAYOR	\$ 720,913.61	\$ 720,913.61

11241000 CITY WIDE

PERSONNEL SERVICES	\$	\$
	1,000.00	1,000.00
PURCHASE OF SERVICES	\$	\$
	1,911,075.00	1,911,075.00
SUPPLIES	\$	\$
	20,820.00	20,820.00
INTERGOVERNMENTAL	\$	\$
	-	-
OTHER CHARGES & EXPN	\$	\$
	2,024,257.18	2,024,257.18
CAPITAL OUTLAY	\$	\$
	525,691.64	525,691.64
DEBT SERVICE	\$	\$
	400,000.00	400,000.00
TOTAL CITY WIDE	\$	\$
	4,882,843.82	4,882,843.82

11331000 BUDGET & ADMINISTRATION		
PERSONNEL SERVICES	\$	\$
	524,066.80	524,066.80
PURCHASE OF SERVICES	\$	\$
	261,860.00	261,860.00
SUPPLIES	\$	\$
	34,430.00	34,430.00
OTHER CHARGES & EXPN	\$	\$
	475.00	475.00
CAPITAL OUTLAY	\$	\$
	500.00	500.00
TOTAL BUDGET & ADMINISTRATION	\$	\$
	821,331.80	821,331.80

11351000 ACCOUNTING		
PERSONNEL SERVICES	\$	\$
	411,374.44	411,374.44
PURCHASE OF SERVICES	\$	\$
	84,000.00	84,000.00
SUPPLIES	\$	\$
	500.00	500.00
OTHER CHARGES & EXPN	\$	\$
	265.00	265.00
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL ACCOUNTING	\$	\$
	496,139.44	496,139.44

11411000 ASSESSORS		
PERSONNEL SERVICES	\$	\$
	243,301.99	243,301.99
PURCHASE OF SERVICES	\$	\$
	39,500.00	39,500.00
SUPPLIES	\$	\$
	18,326.00	18,326.00
OTHER CHARGES & EXPN	\$	\$
	1,375.00	1,375.00
DEBT SERVICE	\$	\$
	25,000.00	25,000.00
TOTAL ASSESSORS	\$	\$
	327,502.99	327,502.99

11451000 TREASURER		
PERSONNEL SERVICES	\$	\$
	765,214.98	765,214.98
PURCHASE OF SERVICES	\$	\$
	84,380.00	84,380.00
SUPPLIES	\$	\$
	1,820.00	1,820.00
OTHER CHARGES & EXPN	\$	\$
	1,480.00	1,480.00
TOTAL TREASURER	\$	\$
	852,894.98	852,894.98

11461000 COLLECTOR		
PERSONNEL SERVICES	\$	\$
	290,723.24	290,723.24
PURCHASE OF SERVICES	\$	\$
	98,225.00	98,225.00
SUPPLIES	\$	\$
	1,200.00	1,200.00
OTHER CHARGES & EXPN	\$	\$
	1,090.00	1,090.00
CAPITAL OUTLAY	\$	\$
	-	-
DEBT SERVICE	\$	\$
	-	-
TOTAL COLLECTOR	\$	\$
	391,238.24	391,238.24

11521000 PERSONNEL

PERSONNEL SERVICES	\$	\$
	8,851,048.54	8,851,048.54
PURCHASE OF SERVICES	\$	\$
	17,700.00	17,700.00
SUPPLIES	\$	\$
	550.00	550.00
OTHER CHARGES & EXPN	\$	\$
	300.00	00.00
DEBT SERVICE	\$	\$
	100,000.00	100,000.00
TOTAL PERSONNEL	\$	\$
	8,969,598.54	8,969,598.54

11611000 CLERK		
PERSONNEL SERVICES	\$	\$
	222,280.77	222,280.77
PURCHASE OF SERVICES	\$	\$
	4,600.00	4,600.00
SUPPLIES	\$	\$
	1,000.00	1,000.00
OTHER CHARGES & EXPN	\$	\$
	425.00	425.00
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL CLERK	\$	\$
	228,305.77	228,305.77

11621000	ELECTION	
COMMISSION		
PERSONNEL SERVICES	\$	\$
	218,314.04	218,314.04
PURCHASE OF SERVICES	\$	\$
	68,540.00	68,540.00
SUPPLIES	\$	\$
	2,500.00	2,500.00
OTHER CHARGES & EXPN	\$	\$
	100.00	100.00
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL	ELECTION	\$
COMMISSION		289,454.04

11751000 PLANNING AND LAND
USE

PERSONNEL SERVICES	\$	\$
	420,839.20	420,839.20
PURCHASE OF SERVICES	\$	\$
	-	-
SUPPLIES	\$	\$
	750.00	750.00
OTHER CHARGES & EXPN	\$	\$
	1,050.00	1,050.00
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL PLANNING AND LAND USE	\$	\$
	422,639.20	422,639.20

12101000 POLICE		
PERSONNEL SERVICES	\$	\$
	9,066,538.58	9,066,538.58
PURCHASE OF SERVICES	\$	\$
	320,320.72	320,320.72
SUPPLIES	\$	\$
	164,597.00	164,597.00
INTERGOVERNMENTAL	\$	\$
	-	-
OTHER CHARGES & EXPN	\$	\$
	9,925.00	9,925.00
CAPITAL OUTLAY	\$	\$
	210,000.00	210,000.00
DEBT SERVICE	\$	\$
	-	-
TOTAL POLICE	\$	\$
	9,771,381.30	9,771,381.30

12201000 FIRE		
PERSONNEL SERVICES	\$	\$
	10,317,050.21	10,317,050.21
PURCHASE OF SERVICES	\$	\$
	422,993.20	422,993.20
SUPPLIES	\$	\$
	200,393.24	200,393.24
OTHER CHARGES & EXPN	\$	\$
	2,788.00	2,788.00
CAPITAL OUTLAY	\$	\$
	20,721.72	20,721.72
DEBT SERVICE	\$	\$
	-	-

TOTAL FIRE	\$	\$
	10,963,946.37	10,963,946.37

12401000	PROTECTIVE		
INSPECTION			
PERSONNEL SERVICES	\$	\$	
	360,850.29	360,850.29	
PURCHASE OF SERVICES	\$	\$	
	7,500.00	7,500.00	
SUPPLIES	\$	\$	
	1,300.00	1,300.00	
OTHER CHARGES & EXPN	\$	\$	
	575.00	575.00	
CAPITAL OUTLAY	\$	\$	
	-	-	
TOTAL PROTECTIVE	\$	\$	
INSPECTION	370,225.29	370,225.29	

12921000	ANIMAL CONTROL		
PERSONNEL SERVICES	\$	\$	
	216,934.31	216,934.31	
PURCHASE OF SERVICES	\$	\$	
	28,791.00	28,791.00	
SUPPLIES	\$	\$	
	2,550.00	2,550.00	
OTHER CHARGES & EXPN	\$	\$	
	-	-	
CAPITAL OUTLAY	\$	\$	
	-	-	
TOTAL ANIMAL CONTROL	\$	\$	
	248,275.31	248,275.31	

13001000	EDUCATION		
PERSONNEL SERVICES	\$	\$	
	220,449.25	220,449.25	
PURCHASE OF SERVICES	\$	\$	
	-	-	
SUPPLIES	\$	\$	
	90,540,594.42	90,540,594.42	
INTERGOVERNMENTAL	\$	\$	
	106,654.22	106,654.22	
OTHER CHARGES & EXPN	\$	\$	
	-	-	
CAPITAL OUTLAY	\$	\$	
	-	-	

DEBT SERVICE	\$	\$
	7,768,726.36	7,768,726.36
TOTAL EDUCATION	\$	\$
	98,636,424.25	98,636,424.25

14201000 PUBLIC WORKS		
PERSONNEL SERVICES	\$	\$
	1,445,710.40	1,445,710.40
PURCHASE OF SERVICES	\$	\$
	179,900.00	179,900.00
SUPPLIES	\$	\$
	404,950.00	404,950.00
OTHER CHARGES & EXPN	\$	\$
	-	-
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL PUBLIC WORKS	\$	\$
	2,030,560.40	2,030,560.40

14231000 SNOW/ICE CONTROL		
PERSONNEL SERVICES	\$	\$
	25,000.00	25,000.00
PURCHASE OF SERVICES	\$	\$
	20,000.00	20,000.00
SUPPLIES	\$	\$
	52,500.00	52,500.00
OTHER CHARGES & EXPN	\$	\$
	-	-
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL SNOW/ICE CONTROL	\$	\$
	97,500.00	97,500.00

15101000 HEALTH SERVICES		
PERSONNEL SERVICES	\$	\$
	575,777.29	575,777.29
PURCHASE OF SERVICES	\$	\$
	2,859,029.64	2,859,029.64
SUPPLIES	\$	\$
	4,550.00	4,550.00
OTHER CHARGES & EXPN	\$	\$
	1,400.00	1,400.00
CAPITAL OUTLAY	\$	\$
	-	-

DEBT SERVICE	\$	\$
	-	-
TOTAL HEALTH SERVICES	\$	\$
	3,440,756.93	3,440,756.93
15411000 COUNCIL ON AGING		
PERSONNEL SERVICES	\$	\$
	347,530.37	347,530.37
PURCHASE OF SERVICES	\$	\$
	66,000.00	66,000.00
SUPPLIES	\$	\$
	3,100.00	3,100.00
OTHER CHARGES & EXPN	\$	\$
	-	-
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL COUNCIL ON AGING	\$	\$
	416,630.37	416,630.37
15431000 VETERANS' BENEFITS		
PERSONNEL SERVICES	\$	\$
	129,729.63	129,729.63
PURCHASE OF SERVICES	\$	\$
	4,449.00	4,449.00
SUPPLIES	\$	\$
	5,500.00	5,500.00
OTHER CHARGES & EXPN	\$	\$
	582,940.00	582,940.00
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL VETERANS' BENEFITS	\$	\$
	722,618.63	722,618.63
16101000 PUBLIC LIBRARY		
PERSONNEL SERVICES	\$	\$
	1,029,058.75	1,029,058.75
PURCHASE OF SERVICES	\$	\$
	135,813.24	135,813.24
SUPPLIES	\$	\$
	60,300.00	60,300.00
OTHER CHARGES & EXPN	\$	\$
	502.00	502.00
CAPITAL OUTLAY	\$	\$
	24,575.00	24,575.00

TOTAL PUBLIC LIBRARY	\$	\$
	1,250,248.99	1,250,248.99
16301000 RECREATION		
PERSONNEL SERVICES	\$	\$
	645,145.22	645,145.22
PURCHASE OF SERVICES	\$	\$
	112,205.00	112,205.00
SUPPLIES	\$	\$
	77,900.00	77,900.00
OTHER CHARGES & EXPN	\$	\$
	400.00	400.00
CAPITAL OUTLAY	\$	\$
	-	-
TOTAL RECREATION	\$	\$
	835,650.22	835,650.22
16501000 PARK & FORESTRY		
PERSONNEL SERVICES	\$	\$
	1,204,087.50	1,204,087.50
PURCHASE OF SERVICES	\$	\$
	31,230.00	31,230.00
SUPPLIES	\$	\$
	38,600.00	38,600.00
OTHER CHARGES & EXPN	\$	\$
	170.00	170.00
CAPITAL OUTLAY	\$	\$
	-	-
DEBT SERVICE	\$	\$
	-	-
TOTAL PARK & FORESTRY	\$	\$
	1,274,087.50	1,274,087.50
16651000 HIGHLAND PARK		
PURCHASE OF SERVICES	\$	\$
	28,500.00	28,500.00
SUPPLIES	\$	\$
	1,000.00	1,000.00
TOTAL HIGHLAND PARK	\$	\$
	29,500.00	29,500.00
17001000 DEBT SERVICE		
OTHER CHARGES & EXPN	\$	\$
	-	-

DEBT SERVICE	\$	\$
	2,492,445.00	2,492,445.00
TOTAL DEBT SERVICE	\$	\$
	2,492,445.00	2,492,445.00
19801000 STATE AND COUNTY CHARGES		
INTERGOVERNMENTAL	\$	\$
	6,389,250.00	6,389,250.00
TOTAL STATE AND COUNTY CHARGES	\$	\$
	6,389,250.00	6,389,250.00
19111000 CONTRIBUTORY RETIREMENT		
PERSONNEL SERVICES	\$	\$
	6,582,264.42	6,582,264.42
PURCHASE OF SERVICES	\$	\$
	-	-
SUPPLIES	\$	\$
	-	-
OTHER CHARGES & EXPN	\$	\$
	-	-
TOTAL CONTRIBUTORY RETIREMENT	\$	\$
	6,582,264.42	6,582,264.42
CITY WIDE TOTAL BUDGET	\$	\$
	164,125,581.77	164,125,581.77

Voted 11 yeas – 0 nays to approve the City of Attleboro’s Water Enterprise Budget for Fiscal Year 2023.

WATER ENTERPRISE FUND		
PERSONNEL SERVICES	\$ 2,932,390.17	\$ 2,932,390.17
PURCHASE OF SERVICES	\$ 1,412,737.27	\$ 1,412,737.27
SUPPLIES	\$ 776,450.00	\$ 776,450.00
INTERGOVERNMENTAL	\$ 104,252.50	\$ 104,252.50
OTHER CHARGES & EXPN	\$ 200,512.43	\$ 200,512.43
CAPITAL OUTLAY	\$ -	\$ -
DEBT SERVICE	\$ 2,375,906.82	\$ 2,375,906.82
TOTAL WATER ENTERPRISE FUND	\$ 7,802,249.19	\$ 7,802,249.19

Voted 11 yeas – 0 nays to approve the City of Attleboro’s Wastewater Enterprise Budget for Fiscal year 2023.

WASTEWATER ENTERPRISE		
PERSONNEL SERVICES	\$ 3,806,148.25	\$ 3,806,148.25
PURCHASE OF SERVICES	\$ 974,249.67	\$ 974,249.67
SUPPLIES	\$ 1,898,045.00	\$ 1,898,045.00
INTERGOVERNMENTAL	\$ 155,600.00	\$ 155,600.00
OTHER CHARGES & EXPN	\$ 219,976.46	\$ 219,976.46
CAPITAL OUTLAY	\$ -	\$ -
DEBT SERVICE	\$ 3,155,362.24	\$ 3,155,362.24
TOTAL WASTEWATER ENTERPRISE	\$ 10,209,381.62	\$ 10,209,381.62

Voted 11 yeas – 0 nays to approve the water fee of \$5.51 per 100 c.f. This is a \$0.41 increase from Fiscal Year 2022. This rate applies to consumption on and after July 1, 2022. Bills

Voted 11 yeas – 0 nays to approve the wastewater fee of \$10.20 and \$11.10 per 100 c.f. for residential and industrial, respectively. This is a \$0.73 increase from Fiscal Year 2022. This rate applies to consumption on and after July 1, 2022. Bills

Voted 11 yeas – 0 nays to approve the following:

Fiscal Year 2023 Budget
Municipal Council Message to the Mayor

Dear Mayor Heroux,

On May 17, 2022, you presented to the Municipal Council a balanced budget, which depends on the use of free-cash. In this budget, which as you say repeatedly, no department receives everything they requested, but rather what is needed to provide essential services to the residents of Attleboro.

The Finance Committee held a budget meeting recessed over four days to review the budget and meet with department heads. During the meeting, the Finance Committee heard from the following departments: Personnel, Auditor, MIS, Veterans, Police, Fire, DPW, Planning, Elections, Council on Aging, Health, Parks and Forestry, Water, Wastewater, Library, Treasurer, Recreation, Assessor, Building Inspection and the Attleboro Public Schools. The Council commends the department heads for the frank discussions during this challenging year.

As we emerge from the COVID-19 Pandemic and deal with a number of global challenges that impact us here in Attleboro, the Council is concerned about the following general issues: difficulty hiring personnel, recurring overtime cost, inflation, and escalating contract costs. Most notably is how the city will ensure revenues meet rising costs over time. As a result, this Council feels the city would benefit from a better definition of our long-term financial strategies and policies. Below are a list of specific suggestions with an emphasis on developing that longer-term strategy:

1. **Define policy for use of free cash to balance budget:** The practice of conservative income estimates to provide increasing amounts of free cash combined with the inclusion into the budget of the snow deficit, the capital improvement line item and the stabilization fund increase has led to requiring the use of free cash to balance the budget. This budgeting strategy adopted by the current administration differs from strategies of past administrations. The Council encourages the Administration to define this new policy in writing and describe a long-term roadmap to eliminate the need for using free cash for anything other than paying the snow deficit.

2. **Define policy for stabilization fund levels:** The Council appreciates the Administration's efforts to increase the stabilization funds. To ensure this practice continues, the Council would like the city to adopt a formal policy establishing a target balance or a schedule of annual appropriations for stabilization funds. Such a policy would be in accord with a best practice adopted by the Government Finance Officers Association (GFOA) Executive Board recommending that "governments establish a formal policy on the level of unrestricted fund balance that should be maintained in the general fund." The GFOA suggests that the balance be maintained at no less than two months of general operating fund revenues or expenditures (for FY23 the approximation would be \$27M for Attleboro. We currently have \$6.6M in stabilization), although the amount of the balance and the measurement depend on the specific circumstances of the municipality.

3. **Define policy for debt service:** The Council is increasingly concerned about the year over year decreases in the percentage of the city budget dedicated to debt services. This ever-decreasing percentage combined with new hires within the city means a greater portion of the city budget is dedicated to contractual personnel related costs. This in turn limits the city's ability to take on larger projects like a new Council on Aging building or a new public safety building. We therefore encourage the Administration to develop a long-term policy in writing with regard to debt service with a goal of increasing the annual percentage to at least 3.5% (excluding the debt exclusion).

4. **Define policy for user fees and recurring reviews of user fees:** In that user fees are an important source of city revenue, the Council encourages the Administration to adopt a written policy for the periodic review of all user fees and charges. The policy should identify the factors to be considered when pricing services or benefits. It should also state whether the community intends to recover the full cost of providing the service or benefit and under what circumstances a charge or fee will be set at less than full recovery (because of debt exclusion or other subsidy, for example).

5. **Develop policy to incentivise paramedics:** The Council is increasingly concerned with the recurring costs incurred by the city to train paramedics only for them to leave to surrounding communities. In the past year, we saw seven firefighters leave to

surrounding communities and seven retire. This lack of paramedics also leads to increased overtime costs and lower morale within the fire department. This Council recognizes the hiring challenges the department is facing and would support increased use of the Ambulance revolving fund to augment and incentivise paramedics within the Attleboro Fire Department as a measure to mitigate costs associated with a lack of paramedics and training new paramedics.

6. **Develop policy to attract and retain police officers:** The Attleboro Police Department has a broader issue of finding and hiring police officers. This isn't as specific as the issue seen with paramedics, but we continue to lose officers to higher paying and less stressful opportunities. The Council encourages the Administration to explore options to attract and retain quality police officers in an increasingly difficult hiring environment.

7. **Develop policy for succession plans:** Attleboro is fortunate to have an abundance of experienced and exceptional employees. Current employment issues and anticipated retirements, however, give rise to concerns about the loss of institutional knowledge and the potential negative impact on city operations. Accordingly, the Council would support the development of a formal, written succession plan and policies and procedures to facilitate knowledge transfer.

8. **Provide annual personnel reports:** With the issues tied to turnover within the city and challenges in hiring, the Council would like annual information from the Administration in regard to the salary/pay schedules and how they compare with comparable municipalities. We would also like a breakdown annually of turnover within each department. The Council encourages and would also support a citywide classification study.

9. **Increase snow removal line item to \$200k:** The seven-year average of \$592,746 for recent snow deficits indicate the \$97,500 budgeted line item is far too low and expended in the first weather event. While Attleboro is warming, the roads will need treatment more than once per year. We ask that the Administration in future budgets consider doubling the budget line item. This will also reduce the amount of free cash required to balance future budgets.

10. **Include new indirect cost rate in FY24 budget:** The Council is not in full support of the indirect costs from the enterprise funds; FY23 should be the last year using the current study. We recognize this may reduce the general government income. The Council encourages the Administration to complete a new indirect study and incorporate the new rates in the FY24 budget.

The Council applauds the Administration for addressing the following:

- The evolution of the budget book and inclusion of per department accomplishments from the previous year and objectives for the upcoming year

- Reduction in police and fire overtime with the addition of new police and firefighters
- Funding the assistant in the economic development office
- The completion of the Traffic Control Unit staffing

This honorable body remains engaged as a cohesive municipal council. We are encouraged by the collaboration with the city Finance Team of Assessor, Treasurer, Auditor, Director of Budget and Administration, and the Mayor. The Council would like to recognize City Auditor Deb Gould for her guidance to Councilors throughout the year; she has been paramount to the ability of the Council to pass the FY2023 Budget.

Sincerely,
City of Attleboro Municipal Council Finance Committee

Richard J Conti, Chair
Todd Kobus, Vice Chair
Sara Lynn Reynolds, Member

Vice Chair Dolan of **Traffic and Transportation** Committee called for a meeting at the next appropriate time.

Chair Kobus of the **IT & Infrastructure** Committee called for a meeting at the next appropriate time.

Chair Holmes of the **Zoning and Land Use** Committee called for a meeting at the next appropriate time.

Chair Reynolds of **City Property and Claims** requested a meeting at the next appropriate time.

Chair Angelo of **Personnel, Veterans and Human Services** had the following:

Voted 11 yeas – 0 nays to approve the following emergency measure:

To transfer \$44,200.00 from Account 11241000-578350 (City Wide – Reserve for Labor Negotiations) to the following:

\$23,400.00 to Account 12101000-513001 (Police – Lump Sum Retro)

\$20,800.00 to Account 12201000-513001 (Fire – Lump Sum Retro)

Chair DeSimone of the **Ordinances and Legislative Matters** Committee had the called for a meeting at the next appropriate time.

Chair Blais of the **Public Safety** Committee requested a meeting at the next appropriate time.

There was no old business.

New Business:

Voted 11 yeas – 0 nays to refer the following new business to Ordinances Committee for study and recommendation:

That section 7-9 be amended as follows:

Strike existing sections 7-9.1 and 7-9.2 and replace with:

7-9.1 Except to comply with the provisions of Sections 7-6 and 7-7 for the storage and collection of solid waste, no person shall place, throw, discharge or discard, or cause to be placed, thrown, discharged or discarded, trash, bottles or cans, refuse, rubbish, garbage, debris, scrap or waste of any kind on any public land or on property of another.

7-9.2 Whoever violates any provision of this ordinance shall be liable for a fine as provided below, said penalty to be assessed in accordance with the noncriminal disposition process provided in Section 21D of Chapter 40 of the Massachusetts General Laws, as amended.

First offense \$100

Second offense \$150

Third and subsequent offenses \$300

Each day or portion thereof shall constitute a separate offense.

If more than one, each condition violated shall constitute a separate offense.

Add new section 7-9.3:

7-9.3 This ordinance may be enforced by the Attleboro Police Department or the Health Department. (DeSimone, DiLisio and Dolan)

The council voted 11 yeas – 0 nays to adjourn at 8:47 p.m.

A TRUE COPY

ATTEST: _____
City Clerk/Clerk of the Council

MINUTES APPROVED BY COUNCIL: _____
(DATE)

City Clerk/Clerk of the Council