



Fiscal Committee - Board of Representatives

John Mallozzi, Chair Linda Cannady, Vice Chair

Budget Hearing - Committee Report & REPORT ON DELIBERATIONS

Date: Wednesday, April 28, 2010
Time: 7:00 p.m.
Place: Democratic Caucus Room

The Fiscal Committee met at the above time and place. Present were Chair Mallozzi and Vice Chair Cannady and Committee Member Reps. Day, DeLuca, Fedeli, Figueroa, Kaufman, Mirkin, Mitchell, Rauh and Sklover. Also present were Clerk Summerville and Rep. Cerasoli; Robin Stein and Mary Judge, Land Use Bureau; and Jeanette Brown, WPCA.

Chair Mallozzi called the meeting to order at 7:05 p.m.

The following organizations presented their budgets:

Environmental Protection	Robin Stein
Operations – Land Use Bureau	Ernie Orgera
Planning	Robin Stein
Technology/GIS	Robin Stein
Zoning	Robin Stein
Zoning Board of Appeals	Robin Stein
WPCA	Jeanette Brown
Budget Deliberations	

Questions were posed by committee members.

Budget Deliberations

Operating & Special Funds Budgets

Chair Mallozzi called the meeting back to order at 8:37 p.m. He asked for motions for any cuts to the Education Budget.

Rep. Mirkin moved to cut the Board of Education budget by \$800,000; the motion was seconded by Rep. Fedeli. Rep. Mirkin stated that \$1,212,205 is set aside for labor contract settlements in the budget. On the City side of the budget, there are no funds set aside for labor contract settlements; if the unions succeed in receiving wage and/or step increases, the administration will respond by adjusting the budget and/or personnel reductions. Rep. Mirkin stated that his biggest concern is that arbitrators will take into consideration the funding available in the budget for wage increases. He feels that during today's economic times, the City and the Board of Ed should be in unison in the budget.

Rep. Mirkin went on to say that there is \$2,730,152 in the insurance reserve fund, a level of 7%. Mr. Murphy had stated that he would be comfortable with a reserve in the 5% to 9% range. If this account were to be reduced to 5%, the amount could be reduced by \$780,000.

Rep. Mirkin concluded by saying that both of these reductions would not affect students in the classroom or teachers, although the Board of Reps does not have control over how the Board of Ed handles any reductions.

The motion failed by a vote of 1-9-1 (Rep. Mirkin in favor; Reps. Mallozzi, Cannady, Day, DeLuca, Fedeli, Figueroa, Kaufman, Mitchell and Sklover opposed; Rep. Rauh abstaining).

Rep. Fedeli moved to cut the Board of Education budget by \$500,000; said motion was seconded by Rep. Mirkin. She stated that even though the teachers did not receive an increase this year, nevertheless the budget increased by \$350,000 to account for step increases, degree stipends, etc. She added that there is an extra \$272,000 in next year's budget to fund these items.

The motion failed by a vote of 3-7-1 (Reps. Mallozzi, Fedeli and Mirkin in favor; Reps. Cannady, Day, DeLuca, Figueroa, Kaufman, Mitchell and Sklover opposed; Rep. Rauh abstaining).

Chair Mallozzi announced that there were no cuts recommended to the Board of Education budget. Chair Mallozzi called for other cuts to the Operating & Special Funds Budgets.

Page 262. Rep. DeLuca moved to reduce the salary line by \$103,452, eliminating the position of Director of Mandated Services. Said motion was seconded. Rep. DeLuca explained that for blight cases, the inspections are performed by health department staff, and the only responsibility of this position is to hold hearings with the blight committee. It was noted that the other positions, the Research Assistant and Social Services Commission Coordinator positions were already eliminated. The motion was approved by a vote of 4-3-4 (Reps. DeLuca, Mirkin, Fedeli and Day in favor; Reps. Mallozzi, Cannady and Kaufman opposed; Reps. Rauh, Mitchell, Sklover and Figueroa abstaining).

A motion to eliminate the associated social security costs in the amount of \$7,914 was made, seconded and approved by unanimous voice vote.

Chair Mallozzi announced that the amount of \$103,452 for the Director of Mandated Services (page 261-Social Services) and associated social security in the amount of \$7,914 was approved by the Committee.

WPCA Budget

A motion to restore the \$300,000 that was cut by the Board of Finance was made, seconded and approved by unanimous voice vote. Rep. Day noted that this was about 3% of their actual operating budget, excluding debt. The Committee had learned that the WPCA would have to report to the State if it was not budgeted adequately to operate the facility.

Capital Budget

Chair Mallozzi called for motions on the capital budget; no motions were made.

The meeting was adjourned at 9:03 p.m.

Respectfully submitted,

John Mallozzi, Chair