



May 22 2025 1:54 pm

City of Fitchburg Massachusetts 01420

CITY COUNCIL

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Anthony M. Zarrella

Vice President

Andrew J. Van Hazinga

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Marcus L. DiNatale

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Ward Councillors

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Ward 2 – Paul R. Beauchemin

Ward 3 – Andrew J. Couture

Ward 4 – Andrew J. Van Hazinga

Ward 5 – Marisa R. Fleming

Ward 6 – Derrick J. Cruz

May 22, 2025

COUNCIL AS A WHOLE COMMITTEE MEETING

Legislative Building, 700 Main Street, Fitchburg, MA

Thursday, May 29, 2025, at 6:00 PM

The agenda will consist of the following:

I. BUDGET ORDERS-FY 2026

The following Budget Orders were referred to the Council as a Whole Committee:

- 100-25. ORDER THAT: there be and hereby is appropriated the Mayor's Fiscal Year 2026 Operating Budget:
- | | |
|-----------------------|----------------|
| General Fund | \$ 181,515,682 |
| Water Enterprise | \$ 9,018,485 |
| Wastewater Enterprise | \$ 20,126,481 |
| Airport Fund | \$ 1,100,437 |
- 101-25. ORDER THAT: there be and hereby is appropriated the sum of SEVEN HUNDRED THOUSAND DOLLARS (\$700,000), same to be credited to the Fiscal Year 2026 TAX LEVY and charged against OVERLAY SURPLUS.
- 102-25. ORDER THAT: there be and hereby is appropriated the sum of THREE MILLION EIGHT HUNDRED FORTY-SEVEN THOUSAND ONE HUNDRED SIXTY-THREE DOLLARS (\$3,847,163), same to be charged against AVAILABLE FUNDS and credited to the Fiscal Year 2026 TAX LEVY in order to reduce the tax rate.
- 114-25. ORDER THAT: there be and hereby is appropriated the sum of FOUR HUNDRED FIFTY THOUSAND DOLLARS (\$450,000), same to be charged against the STABILIZATION FUND and credited to the Fiscal Year 2026 TAX LEVY in order to reduce the tax rate.

- 103-25. ORDER THAT: there be and hereby is appropriated the sum of ONE HUNDRED TWENTY THOUSAND DOLLARS (\$120,000), same to be charged against PARKING METER/GARAGE RECEIPTS and credited to Fiscal Year 2026 accounts as follows:
- | | |
|-----------------------------|-----------|
| Treasurer Personal Services | \$ 40,000 |
| Treasurer Expenses | \$ 80,000 |
- 104-25. ORDER THAT: there be and hereby is appropriated the sum of FIFTY-FIVE THOUSAND DOLLARS (\$55,000), same to be charged against PEG ACCESS AND CABLE RELATED FUND RECEIPTS and credited to Fiscal Year 2026 accounts as follows:
- | | |
|---------------------------------------|----------|
| Information Technology - PEG Expenses | \$25,000 |
| Information Technology - PEG Capital | \$30,000 |
- 105-25. ORDER THAT: there be and hereby is appropriated the sum of FORTY-FIVE THOUSAND DOLLARS (\$45,000), same to be charged against CEMETERY SALE OF LOTS AND GRAVES and credited to Fiscal Year 2026 CEMETERY PERSONAL SERVICES.
- 106-25. ORDER THAT: there be and hereby is appropriated the sum of NINE MILLION EIGHTEEN THOUSAND FOUR HUNDRED EIGHTY-FIVE DOLLARS (\$9,018,485) same to be charged against WATER ENTERPRISE FUND RECEIPTS and credited to Fiscal Year 2026 Water Enterprise Fund accounts as follows:
- | | |
|-------------------|-------------|
| Personal Services | \$2,417,125 |
| Expenses | \$2,421,000 |
| Indirect Costs | \$1,452,300 |
| Debt Service | \$2,178,060 |
| Capital Expenses | \$ 550,000 |
- 107-25. ORDER THAT: there be and hereby is appropriated the sum of TWENTY MILLION ONE HUNDRED TWENTY-SIX THOUSAND FOUR HUNDRED EIGHTY-ONE DOLLARS (\$20,126,481), charging \$18,344,495 against WASTEWATER ENTERPRISE FUND RECEIPTS and \$1,781,986 against WASTEWATER ENTERPRISE FUND RETAINED EARNINGS, and credited to Fiscal Year 2026 Wastewater Enterprise Fund accounts as follows:
- | | |
|-------------------|-------------|
| Personal Services | \$3,183,418 |
| Expenses | \$6,313,005 |
| Indirect Costs | \$1,555,300 |
| Debt Service | \$6,673,958 |
| Capital Expenses | \$2,400,800 |
- 108-25. ORDER THAT: there be and hereby is appropriated the sum of ONE MILLION ONE HUNDRED THOUSAND FOUR HUNDRED THIRTY-SEVEN DOLLARS (\$1,100,437) same to be charged against AIRPORT RECEIPTS RESERVED and credited to Fiscal Year 2026 Airport Fund accounts as follows:
- | | |
|-------------------|------------|
| Personal Services | \$ 354,799 |
| Expenses | \$ 745,638 |

109-25. ORDER THAT: the City of Fitchburg hereby approves the expenditure of funds from the following Revolving Funds, authorized by City Ordinance, up to the amount available in the fund or \$100,000 (except Public Health Sustainability which shall have a FY2026 limit of \$750,000), whichever is less:

<u>Revolving Fund</u>	<u>Authorized Official</u>
Animal Control	Police Chief
Civic Days	Mayor or Mayor's Designee, Recreation Director
Communication Tower & Equipment	Fire Chief
Community Development	Community Development Director or Designee
Demolition	Community Development Director or Designee
Public Cemetery	Cemetery Superintendent, Public Works Commissioner
Public Health Sustainability	Public Health Director
Public Library	Library Trustees, Chief Librarian
Traffic Enforcement	Police Chief
Traffic Safety Equipment	Police Chief
Senior Center Activities	Executive Director of the Council on Aging
Sidewalk	Public Works Commissioner
Stormwater Maintenance	Public Works Commissioner

[FY26 Final Budget](#)

Very truly yours,
Anthony M. Zarrella
City Council President

By: Joanna Bilotta, City Clerk