

City of Lynn

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Thomas M. McGee
Mayor

Tuesday, November 24, 2020

To: Lynn City Council

From: Mayor Thomas M. McGee

Re: Fiscal Year 2021 Supplemental Budget

Enclosed please find for submission to your Honorable Body the Fiscal Year 2021 City of Lynn Supplemental Budget totaling \$6,840,601. This funding is a result of adjusted state aid numbers.

Our City continues to battle the COVID-19 pandemic including both public health and economic impacts, as well as our renewed commitment to ending systemic racism across all sectors, so that we may achieve equity and justice for all Lynners. As you know, this past spring, our original FY2021 Budget felt the ripple effect of the financial crisis nationwide, along with federal and state aid uncertainty. This resulted in difficult decisions and with each department sharing in the sacrifice required to balance the budget.

The majority of this supplemental budget is appropriating previously reduced line items necessary to balance the original FY2021 budget in the spring. It also includes \$4 million to meet net school spending requirements and funding for increased demand of online library material. During the past nine months, we have become acutely aware of additional staffing needs in a number of critical areas. This Supplemental Budget addresses those needs through funding for the hiring of an additional Public Health Nurse; two IT staff members, who will be of great help in building upon our newly created virtual infrastructure, something that will benefit the City long past the current public health crisis; and the much needed addition of a Diversity, Equity, and Inclusion Officer.

Accompanying this Supplemental Budget will be an Order to appropriate funding from the City's Free Cash Account for the purchase of a Fire Department Ambulance and portable radios, the City's obligation for three Federal grants recently awarded for a new Fire Ladder Truck and COVID cleaning supplies and equipment, and funding to update the City's Flood Plan.

Thank you for your time and consideration.

Supplemental Budget 2021	Budget line item	Recommended
<i>Additional money for raise and appropriate On 12-8-2020</i>		6,840,601
School Department		
Additional School Funding		4,000,000
City Reserve	98035-7800	823,000
Mayors Department		
Legal Services	11115-3003	20,000
Payroll	11224-1000	10,000
CFO		
Payroll	11254-1000	36,155
Council		
Expenses	11125-3400,4200,4204	5,200
Treasurer/Collector		
Personnel	11404-1000	5,600
IT Department		
Payroll	11724-1000	130,000
Postage	11725-3403	2,683
Inspection Services		
Outside Services	11935-3008	440,035
Personnel Services	11934-1000	16,360
Public Health Nurse	11934-1000	57,000
Education Incentive	11934-1000	17,381
Sanitary Inspector Weights and measurers	11934-1000	8,387
Overtime	11934-0900	12,000
Deputy Building Inspector	11934-1000	87,300
Traffic Control Repair	22525-2607	50,000
Library		
Library Materials	76105-5304	30,000
Personnel Department		
Payroll	11904-1000	148,000
Training /Assessments	11905-3000	12,000
Fire		
Fire Alarm Operator	22404-1000	38,000
Outside Tuitions	22405-3200	25,000
Microwave Project	project item	60,000
Medical Doctor, Hospital Therapy	22404-0900	80,000

DPW		
Spring street sweeping	44105-2900	54,000
Sanitation, leaf pickup prevailing wages of contractor	44105-2905	250,000
Yard waste Clean out	44105-2900	36,000
Pond Treatment	44125-3032	40,000
Police Department		
Police Medical Bills etc.	71012210	75,000
Culture		
Personnel	11XXX-1000	75,000
GAR		
Personnel	76424-1000	30,000
Expenses	76425-7800	1,500
MISC		
Wage Stabilization	88010005-9515	165,000
Total		6,840,601
	Additional Funding	6,840,601
	Surplus/Deficit	0