

# City of Northampton Proposed FY26 Budget



Mayor Gina-Louise Sciarra  
May 16, 2025

# Budget At A Glance

Mayor Gina-Louise Sciarra



The FY2026 City of Northampton Budget totals **\$145.3 million**, an increase of 4.80% over FY2025. This budget reflects careful stewardship of public funds while meeting community priorities in a challenging fiscal environment.

General Fund: \$129,543,130	Sewer Enterprise Fund: \$6,177,500
Water Enterprise Fund: \$6,945,000	Stormwater & Flood Control
Solid Waste Enterprise Fund: \$639,883	Enterprise Fund: \$1,996,486

## The Fiscal Stability Plan Remains the Foundation

- Proposition 2½ limits local tax growth below rising costs.
- The Fiscal Stability Plan uses planned overrides and strategic reserve use to maintain services while managing long-term stability.
- The next override is anticipated for FY2027.

## Balancing Rising Costs with Fiscal Responsibility

- The budget draws \$1.4 million from the Fiscal Stability Stabilization Fund to balance rising expenses.
- Aggressive but responsible revenue estimates have been used to sustain services without derailing long-term financial health.

## Education Remains the Largest Priority

- The city’s direct contribution to Northampton Public Schools (NPS) increases by 5.88% to \$43.9 million.
- Since 2022, Northampton’s contribution has grown by 31%, despite limited new state aid.
- This is the fourth consecutive year of at least 5% increases to NPS – unprecedented in the last 50 years.

## Public Safety Investments to Meet Community Needs

- Eight new firefighter positions are added to address increased emergency call volumes.
- An additional dispatcher is included to support 24/7 public safety communications.

## Climate Action with Measurable Results

- The Climate Action & Project Administration (CAPA) department has delivered over \$650,000 in energy efficiency projects, reducing municipal energy use by 5.3%, while also supporting broader city infrastructure improvements.

## Federal Funding Cuts Pose Challenges

- Loss of federal and state grants impacts public health and human services, including funding for the Division of Community Care and emergency preparedness.
- The city is adjusting operations while advocating for restored support.

This budget reflects the city’s ongoing commitment to providing excellent services, supporting public education, advancing climate action, maintaining financial discipline, and investing in our employees who make this work possible. Every dollar has been carefully considered to meet current needs while preserving Northampton’s long-term stability.





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### **Fiscal Year 2026 Budget Message**

May 16, 2025

Northampton City Council  
City Hall, Room 3  
210 Main Street  
Northampton, MA 01060

To the Honorable Members of the City Council,

I submit for your consideration and approval the proposed \$145,301,999 Fiscal Year 2026 budget for the City of Northampton in accordance with Article 7, Section 7-3 of our Charter.

The budget is comprised of a \$129,543,130 General Fund combined with four Enterprise Fund budgets for Water (\$6,945,000), Sewer (\$6,177,500), Solid Waste (\$639,883), and Stormwater and Flood Control (\$1,996,486). This budget proposal represents a 4.80% increase from the current FY2025 City of Northampton budget that ends with the fiscal year on June 30, 2025.

The FY2026 budget is the final budget of my first term as Mayor of Northampton. When I first took office in January 2022, I made commitments to: responsibly manage the city's finances and taxpayer dollars, provide as much support for our public schools as possible, maintain critical city services and infrastructure, support our hard-working civil servants, take necessary action on climate in accordance with the Sustainable Northampton Comprehensive Plan, and build out the Division of Community Care as a new model of public safety. This budget is not just numbers on a page. It is how I, in collaboration with our department heads and finance team, have used the resources available to uphold these commitments to meet the needs and live up to the shared values of our community.

I am proud of what this city has achieved with discipline, compassion, and robust collaboration: public school funding has increased greatly, our climate goals are operational and advancing, the Division of Community Care is delivering results, helping over a thousand individuals, and through careful, transparent stewardship, we have kept our city on solid financial ground. These investments are deliberate, thoughtful, and rooted in a long-term vision for Northampton's success.

This budget delivers on that vision. It reflects Northampton's shared values — equity, resilience, and responsibility — and channels them into action. In uncertain times, my commitment is to lead with steadiness, transparency, and respect for every resident. That is how we protect what makes Northampton strong.

As I write this budget message, I can't ignore headline after headline of uncertainty and turmoil in the country and around the world that flash past. The world we inhabit today is more volatile than it was in January 2022, and back then, we were still in the declared emergency of the pandemic. The level of anxiety in Northampton is palpably high because national instability, economic uncertainty, and deliberate attacks on public institutions are not abstractions. These are daily realities that shape what is possible for our city.

Community members fear they or loved ones will be picked up by federal agents. Rights are being stripped. Gender-affirming and reproductive care restrictions are growing. Medicaid cuts are being threatened. History, research, and the identities of people are being erased. Environmental regulations and protections are being scrapped, and nascent gains towards addressing the climate crisis are rolling quickly backwards. The public health system is being undermined from within by leaders who spout misinformation. Threats, bluster, and toying with policies, laws, and services that are relied on for survival are daily occurrences.

The federal government has begun canceling grants to nonprofits and state and local governments. In Massachusetts, federal funds make up about 25% of the state's budget revenue. In addition, the Commonwealth receives another \$5 billion in federal grants outside of the budget, which help support programs and services throughout the state. We don't know yet how much of this critical funding will ultimately be cut, or how deeply it will impact our local funding. However, as reflected in this budget, the city has already lost some grant funding that supported Northampton's Department of Health and Human Services.

It feels like every day we learn about more funds that have been stable and dependable being pulled from organizations and agencies that provide essential services and support the well-being of our community. The loss to these programs, coupled with the economic turmoil, is going to increase needs in already stretched areas like food security, housing supports, mental

health resources, and substance use care. We anticipate that needs, which are already growing, will compound. One indicator of this is that the number of people experiencing homelessness in the United States on the annual single-night count in 2024 was the highest ever recorded. Preliminary reports from the count for 2025 for our county showed a 90% increase in unhoused individuals throughout Hampshire County over the last year. Another is that people accessing local food banks like the Northampton Survival Center are increasing again after leveling off post-pandemic, while the U.S. Department of Agriculture has cancelled \$440,000 worth of funding to the Food Bank of Western Massachusetts.

Additionally, the broader economy is teetering as sharp, sudden, and shifting tariffs have jeopardized America's trading relationship with the rest of the world. The chaos has the potential to impact the local economy and, in turn, the municipal budget. Yet we still have a legal obligation to implement a budget at the beginning of the fiscal year using our best estimates for revenue and spending, and ensure by the end of the fiscal year that the budget is balanced. Unlike the federal government, we can't run annual deficits, we can't print our own money, and we can't use fuzzy math.

Northampton uses fiscal management principles guided by the Commonwealth's budget experts at the Division of Local Services, which are designed to help cities anticipate and manage unexpected yet inevitable economic disruptions and emergencies. To briefly summarize, we use cautious budget estimates that aim to generate an annual surplus, then the surplus is used to maintain reserve funds and support immediate capital needs. Reserves are critical not only for emergencies, large and small, but also to support financing for large, essential capital projects. Without well-managed reserves, emergencies will wreak havoc on city services, and critical infrastructure maintenance will get deferred, leading to costly problems in the future.

Northampton's fiscal strategy also seeks to overcome the conservative cap on property tax revenues from Proposition 2 ½. I want to be as clear as possible: under the Proposition 2 ½ cap, the city's revenue cannot keep up with covering continually rising costs. We constantly face a difficult choice: either raise property taxes beyond the cap through voter-approved overrides or reject these periodic overrides and make deep, across-the-board cuts to essential services.

The approach that has best addressed rising costs and allowed Northampton to rise above the cap is the Fiscal Stability Plan that began in 2013 and has guided every budget I've submitted. The linchpin of the Fiscal Stability Plan is the Fiscal Stability Stabilization Fund. Most reserve funds support finite capital projects or emergencies with one-time funding sources. The Fiscal Stability Stabilization Fund provides one-time fund transfers that temporarily support inevitable rising recurring expenses of our operating costs until the next property tax override. Voter

approval of periodic overrides is essential to the success of the plan, as it provides sustainable, recurring revenue to cover rising operating costs, replenishes the Fiscal Stability Stabilization Fund, and supports long-term budget planning. By using the fund to space out overrides over several years, we increase the likelihood of continued voter support.

The elements of the Fiscal Stability Plan were presented to voters during the override referendums of 2013 and 2020. With the passage of those overrides, Northampton voters have effectively ratified the plan. I appreciate that not all residents agree with or feel they can afford to periodically raise taxes to support schools and city services. Ultimately, the continuation of the Fiscal Stability Plan and its reliance on periodic overrides rests on the judgment of Northampton voters. We have been anticipating the next override referendum to be scheduled ahead of the FY2027 budget, though unexpected changes in our revenue streams and our spending needs can always prompt a reassessment, as was the case last year.

Education, the largest component of the city budget, has been greatly supported by the Fiscal Stability Plan. In the 13 years since the beginning of the plan, the city's direct General Fund contribution to Northampton Public Schools (NPS) has had an average annual increase of 4.77%. In the previous 13 years before the plan, the average increase was 2.1%, and included multiple years where the increase was less than 1%. No municipal plan alone can solve all the challenges of education funding without effective partnership from the state and federal governments. However, the Fiscal Stability Plan has strengthened our ability to invest in the future of our children and our city by promoting stable budgeting and increasing revenues through overrides.

## **REVENUE**

The city's total available new revenue for FY2026 is \$4,968,742. Additionally, we are using \$1,403,757 from the Fiscal Stability Stabilization Fund to balance the budget. Local taxes, which are 67.6% of the city's revenue, are estimated at \$87,570,940. Of that total, real estate and personal property tax revenue make up 93% of our local taxes, or \$81,235,085. This includes the 2.5% increase to property tax allowed under Proposition 2 ½ (\$1,946,433) and new growth (\$875,000). New growth comes from new construction, renovations, and other property tax increases. While we aim to meet this estimate, new construction depends heavily on the broader economy, as well as the cost and availability of materials.

To create more revenue capacity, this budget aggressively pushes many of our revenue estimates higher this year. This is a strategic risk, particularly with the great uncertainty in the economy, but we are taking it to sustain the increases to NPS, provided throughout FY2025 that were stated would be recurring, and to support additions to NPS and public safety in the FY2026 budget.

One of the large increases to our revenue estimates is motor vehicle excise tax, which is increasing by \$355,000 to a total of \$3.25 million. This increase is an example of the strategic risks we are taking, as it's higher than the three-year average, though we anticipate a stronger-than-usual fourth quarter collection due to the widely reported surge in pre-tariff car purchases. Given the ongoing uncertainty around tariffs, we will closely monitor any fluctuations in this revenue stream throughout FY2026.

Hotel/motel excise tax revenue is increasing by 11.43%, or \$100,000, to a total of \$975,000, and meals tax revenue is increasing by 3.17%, or \$23,000, to a total of \$748,000.

Cannabis revenue, which, like other excise tax revenue, goes into the General Fund to benefit all city and school services, had dropped annually for the three years after its first full year high in FY2020. In FY2024, it began to reverse the trend and has continued to climb back up. For FY2026, we are increasing the revenue estimate by 22.12% to \$900,000.

Many charges for services are increasing significantly, including parking meter receipts (11.37%), parking lot revenue (21.21%), parking kiosk receipts (32.43%), ParkMobile revenue (58.28%), and ambulance services (13.30%). These five lines represent a total of \$658,000 in additional revenue.

The largest portion of local charges for services is the pass-through for Smith Vocational and Agricultural High School (SVAHS) out-of-district student tuition. It is increasing by \$426,624 in FY2026, and these funds go directly to SVAHS to support its budget.

For FY2026, state aid makes up 13.6% of the General Fund and is estimated at \$16,183,950 (excluding offsets), based on the Cherry Sheet figures from the House version of the state budget. This includes a \$411,150 increase in Chapter 70 school aid, reflecting a doubling of the per student rate from \$75 in the Governor's budget proposal to \$150 in the House version. However, the state also increased Northampton's required net school spending by \$1,356,417. After accounting for state assessments charged to the city, the net increase in all state aid for FY2026 is \$431,899. We will continue to monitor the state budget as it moves through the Conference Committee and remain hopeful that our estimated aid will not be significantly reduced.

Licenses and permits, which comprise 1.13% of the operating budget, are increasing overall by 15.3% for an additional \$194,446 in revenue. The largest increases in this category are building, plumbing, wire, and periodic inspection permits, increasing by 18.5%, 27.2%, 16%, and 45.6%, respectively.

Fines and Forfeits are increasing by 22.2%, with an increase to the parking ticket revenue of \$138,260.

The largest increase to estimated revenue is from investment income, which has enjoyed strong performance since our treasurer astutely moved city funds into a new investment vehicle tied to the Secured Overnight Financing Rate (SOFR). Before FY2023, the city earned an annual average of about \$200,000 from investment income. After moving into the SOFR account in the third quarter of FY2023, that number jumped to \$1.1 million, then to \$2.6 million in FY2024. While we haven't closed the books on FY2025 yet, investment income continues to come in strong. Investment income is tied to interest rates, and it is an inherently volatile revenue source. Assuming it can be relied on to balance the budget carries a risk, particularly in an unstable economy. Additionally, this account replaced the previous type for benchmarking interest rates, and could itself be discontinued or changed in the future. Nevertheless, this is another example of a strategic risk we have chosen to take, as we are now using a \$2,078,300 estimate for FY2026 investment income, reflecting a 1065.6% increase.

## **EXPENDITURES**

### **EDUCATION**

Every conversation about school funding is personal to me. I talk with students. I talk with caregivers. I hear directly from educators who are doing the work every day. I want the very same thing: for Northampton's children to have the best possible education, supported by the resources they need to succeed.

I see dedicated educators and administrators working hard to support our students, often in challenging circumstances and facing the same structural issues as so many districts across the Commonwealth. I am proud of the progress Northampton's schools continue to make, and I believe in the strength and potential of our public education system.

Each year, the city must carefully balance limited resources with wide-ranging needs, not only in our schools, but across every department serving Northampton. Public education represents the largest portion of direct General Fund expenditures at 42.99%. When we include the additional education costs borne by the General Fund, such as Charter School sending, out-of-district School Choice tuition, and fixed employee benefits for insurance and retirement, the total share of the General Fund devoted to education rises to 54.63%.

In FY2026, NPS funding from the General Fund will increase to \$43,894,984, from \$41,455,340 in FY2025. This \$2.44 million increase reflects how deeply we value our schools and how carefully we balance the rest of the city's obligations.

Initial budget projections made in January promised at least a 4% increase for NPS, and as I said at the April 10, 2025, School Committee meeting, my final budget will provide every possible dollar we can responsibly and sustainably direct for the Northampton Public Schools.

The city's base contribution increased by 6.3% over the FY2025 budget. However, when factoring in other sources of the annual appropriation in addition to the General Fund, which are the amount of last year's Medicaid reimbursement from the new Special Education Stabilization Fund and the second year of the Smith College gift, the overall increase is 5.88%. If the School Committee and City Council vote during the year to allocate the remaining annual amount from the Special Education Stabilization Fund, the total increase for NPS will be 6.3%.

In addition to the direct increase to the NPS budget, I am also requesting that the City Council approve replenishing the Special Education Stabilization Fund using nearly \$300,000 of unspent funds in the "Free Cash" account. This will replenish the fund to the maximum amount allowed under MGL ch. 40, § 13E, which is 2% of net school spending estimated for FY2025. The intention of the School Committee and City Council, expressed in their votes last year while establishing the fund, has been to maintain the fund using federal Medicaid reimbursements, which to date have been fairly consistent. However, with the current federal administration and Congress exploring major Medicaid cuts, for the first time, that source could be at risk.

Regardless of any federal decisions about Medicaid, the FY2026 budget will include an initial \$209,175 appropriation to NPS from the Special Education Stabilization Fund, which will allow an additional \$140,825 from the fund (reaching the maximum annual appropriation of \$350,000 under the requirements of this fund) if necessary during the school year.

The Northampton Public Schools section of this budget book includes the \$46,610,094 budget that was voted by the School Committee and submitted to the Mayor's Office, referred to as the "strong budget." The requested amount of \$5,154,750 is a 12.43% increase from the FY2025 appropriation to NPS. Unfortunately, it is not possible to build a fiscally responsible budget based on this request, and some of the School Committee members who voted for the recommendation even acknowledged that in practice it would be fiscally irresponsible. The requested increase, combined with a \$1.53 million rise in fixed employee benefits costs, exceeds the city's total new revenue for FY2026, even after including the withdrawal from the Fiscal Stability Stabilization Fund and before accounting for any other city department.

We were able to reach the \$43.9 million appropriation amount by stretching the budget in every way conceivable within the realm of responsibility. This was done by further limiting spending increases in other departments, aggressively adjusting revenue estimates upward (as

detailed earlier), and again by tapping the Fiscal Stability Stabilization Fund for the third year in a row. There is no change to our override timeline under the Fiscal Stability Plan, which anticipates a \$3 million override for FY2027, with the next override not expected until at least FY2031. Accommodating a 12.43% increase for NPS would have required voter approval of a \$5 million override this spring, twice the size of the 2020 override, followed by an additional \$4 million override four years later.

School financing has been extremely challenging since the pandemic, when, to cover the costs of increased hiring and compensation, NPS overly relied on one-time federal pandemic relief funds and spent down the “School Choice” reserve fund, which had peaked at \$4 million in FY2020.

In my first budget message in May 2022, I said of the NPS budget: “The use of [School Choice] reserves greater than incoming revenue and one-time federal funds to such a degree will create a gap that will exceed the city’s capacity to raise additional revenue to cover it, and I am concerned about our ability to maintain our educational programs and staffing at current levels in near-future years.” Higher costs combined with the exhaustion of one-time funding sources led to widening NPS shortfalls in FY2024 and FY2025.

The city has responded with record funding increases using other budgetary adjustments and transfers from the Fiscal Stability Stabilization Fund. This will be the fourth consecutive fiscal year of increases in the city’s direct contribution to NPS of at least 5%, which has not happened in the previous 50 years. From FY2022, when I entered this office, through the upcoming FY2026, the city’s annual direct contribution to NPS will have increased by \$10,433,088, or 31%. Additionally, NPS’s “actual net school spending” (which encompasses both direct spending and indirect spending, such as employee benefits) in FY2025 is 144% of the state-determined minimum. This is the highest such percentage for NPS recorded by the state’s Department of Elementary and Secondary Education (DESE) going back to FY1993.

Our increased spending for NPS has mitigated but unfortunately not eliminated the need for classroom staff-level reductions, though during this period, some positions were also restored or created. From FY2023 through the upcoming FY2026, the net overall staff position reduction will be about 12, with a net reduction in teaching positions of about 11, and a net increase in paraeducator positions of about four. Most of these reductions were through attrition and retirements.

Despite the staffing level changes, because of declining enrollment, teacher-student ratios and teacher/paraeducator-student ratios have continued to improve over the last several years.

Going back to FY2018, the student-teacher ratio was 9.8 to 1 and declined to 8.8 to 1 in FY2022. In FY2025, it was down 8.5 to 1. Using the projected enrollment for FY2026, which may still change before the school year starts, the ratio will be 8.15 students to 1 educator. When including paraeducators, the student-to-staff ratio was 7.1 to 1 in FY2018, 6.05 to 1 in FY2022, and 5.8 to 1 in FY2025, with a FY2026 projection of 5.5 students to 1 educator. I want to note that these numbers differ from those compiled by the DESE because they appear to use a narrower definition for what constitutes a teacher than NPS does when counting staff and calculating ratios.

Of course, this is just data, and it is not people's lived experiences. I know that students and educators in Northampton and across the country are facing real challenges. Meanwhile, public education is under attack like never before by the federal administration. There's a great deal of work ahead to push for more support from both the state and federal governments. At the same time, we need strong collaboration here at home to explore the best ways to allocate our existing resources and ensure every child receives the best education possible.

We must keep pushing the Commonwealth to do more. Once again, school districts across Massachusetts are facing cuts, and cities and towns are having the same stressful conversations about how to meet the needs of all municipal services with huge cost increases under Proposition 2 ½. Northampton's Chapter 70 state aid only accounts for 16% of its actual net school spending for NPS. This has fallen since the 1993 Education Reform Act, when it was 33%. In the past 25 years, Chapter 70 state aid has increased only 13.3%. In that same time, required net school spending has increased by 75.8%, and our actual net school spending has increased by 136.7%.

I will continue to say emphatically that we also need charter school funding reform. The FY2026 House budget shows Northampton's charter school sending tuition has crossed the \$3 million mark at \$3,141,217, with the charter reimbursement being \$529,356. Since FY2017, \$23.5 million from the General Fund has gone to charter school sending tuition. With the approved expansion of the Pioneer Valley Chinese Immersion Charter School by 100 seats and the approval for the Pioneer Valley Performing Arts Charter School to reduce their sending districts from 34 to 18, with Northampton as one of the 18, we can expect that the amount of students and general fund revenues leaving for charter schools will increase. This flawed funding formula disproportionately impacts municipalities like Northampton that have multiple charter schools around them that pull district students. Those funds are urgently needed in our local district, where rising costs and growing needs have outpaced stagnant Chapter 70 aid.

I want to thank Senator Jo Comerford and Representative Lindsay Sabadosa, who have been pushing incredibly hard for the needed reforms to the structural problem of Chapter 70 aid. I

also want to thank the Northampton High School students who have been organizing and calling for more state funding. It has been so powerful to see them standing up, here and at the State House, creating an advocacy video and working to bring Secretary of Education Patrick Tutweiler to Northampton to hear directly from us and neighboring districts about the challenges of increasing needs and skyrocketing costs without increased state funding to help districts cover them. We must stand with our students and demand that the Commonwealth step up and fix its funding schemes that are sending districts across the Commonwealth into deficits and cuts.

The other school district in Northampton, Smith Vocational and Agricultural High School, is receiving a 4% increase in the city appropriation towards its \$11,794,397 budget. The remaining budget of \$10,015,315 is made up of out-of-district student tuition paid by the sending communities. These funds are a pass-through in the city budget. The per-student cost is increasing from \$20,847 in FY2025 to \$21,693 in FY2026. The out-of-district tuition is set by DESE. It is estimated that a total of 589 students will attend SVAHS in the fall of 2025, with Northampton students making up 23% of the student body.

### **EMPLOYEE BENEFITS**

Health insurance is the second-largest expenditure after education and the largest fixed cost to the General Fund. For FY2026, it totals \$15.59 million, an increase of \$1.4 million, and uses 22% of the new revenue. The most subscribed plan is Health New England, which increased by 10.5%, and with the other plans, the total percent increase is 9.88%. The percentage split for the monthly premium cost between the City of Northampton and employees for HMOs has remained 80% to 20% for the last 19 years, and PPOs have been a 50-50% split for the last 15 years. Employee benefits as a whole are \$25,966,783 and are 20% of the budget.

### **GENERAL GOVERNMENT**

In General Government, there are mostly minimal increases under 3%, with two departments seeing decreases. Notably, the City Clerk's office was able to do some restructuring, which resulted in the replacement of a vacant full-time position with a part-time records position.

Information Technology Services (ITS) continues to find ways to optimize and consolidate systems and infrastructure, resulting in savings, while also ensuring that all technology expenses are accurately budgeted. ITS covers all technology services and needs for city departments and NPS, which are continuously growing, and represents only 1.6% of the budget. Priorities have included upgrading cyber and network security and ensuring backup and redundancy on critical systems. There is a decrease in the Personnel Services (PS) lines total due to changes in positions. However, there is an increase in ITS' Operation and Maintenance (OM) lines to account for increases such as further consolidation into ITS, software licensing increases, cybersecurity training, email encryption, backup solutions, firewall maintenance, and increases

in telecommunication services. This includes the necessary move to a new Computer-Aided Dispatch/Report Management System (CAD-RMS) for Fire/Rescue and Police with the discontinuation of the previous system.

The Climate Action and Project Administration (CAPA) department embodies Northampton's commitment to sustainability, resilience, and efficient governance. In its first full year at capacity, CAPA has delivered tangible results: by securing and implementing over \$650,000 in energy efficiency projects, restoring solar PV production and associated renewable energy credits, reducing municipal energy use by 5.3%, and driving down public EV charging costs while ensuring financial sustainability. Beyond climate metrics, CAPA's work reflects a broader ethic—bringing project management discipline to city operations, ensuring resources are spent wisely, and every opportunity for carbon reduction and cost savings is captured.

Looking ahead, CAPA is not only advancing Northampton's ambitious decarbonization goals but is also helping modernize how city projects are scoped, procured, and executed. Whether developing a shared municipal vehicle pool, rebalancing city building control systems for maximum efficiency and energy savings, or streamlining procurement processes for better transparency and accountability, I have challenged CAPA to set a high standard for how Northampton prepares for a changing climate while delivering value to residents. The PS budget increase is higher as it reflects increases for the finalized personnel changes, which occurred after the FY2025 budget was set, and FY2026 step increases. The OM budget increase helps support the implementation and maintenance of the new vehicle pool.

## **PUBLIC SAFETY**

There has been an ongoing conversation about the increase in call volume that public safety has been experiencing since the latter part of the pandemic, in particular in Fire/Rescue calls. I have flagged this in the last two budget messages and have been working closely with Chief Pelis and Assistant Chief Lemberg to build towards sustainably addressing the need for additional staffing. For FY2026, we are adding eight Firefighter positions to the Fire/Rescue budget. The department is applying for a FEMA grant that, if awarded for any or all of the eight positions, would fund the first three years of employment. We expect to hear the outcome in the fall. We have budgeted for the positions starting in October 2025, in case the grant is not released by the federal administration or is not successful. I thank the Fire/Rescue department for its collaboration as we work to meet rising demands, and I am grateful these additional hires will provide the needed staffing.

As call volumes increase, the Public Safety Communications Center (Dispatch) must also keep pace with the demands of its 24/7 operations. Their work is already high-pressure and demanding, and it becomes even more challenging when a dispatcher must cover a double shift

due to an absence. To help manage the increased call volume and maintain adequate staffing levels, the FY2026 budget includes funding for an additional Dispatcher position.

There is a decrease in the Northampton Police Department's (NPD) budget due to the change in personnel to fill the vacancies created by the appointment of Chief Cartledge. While hiring and remaining fully staffed has continued to be a challenge for NPD, the ability to hire student officers to begin training for anticipated vacancies has significantly shortened the time positions remain vacant and has resulted in reduced overtime costs needed to fill shifts to meet minimum staffing levels.

The Building Department has an increase for a part-time building inspector to help meet the expanded inspection requirements under the 10th Edition of the State Building Code. This update now mandates additional inspections for all short-term rentals. With this change, we anticipate an increase in inspections and a corresponding rise in department revenue.

### **HEALTH AND HUMAN SERVICES**

The Department of Health and Human Services (DHHS) has had impressive success in securing and maintaining grant funding. However, the current federal attacks on public health funding are hitting the department with significant cuts to its state and federal grants.

The Division of Community Care (DCC) has benefited from substantial support from the state's Equitable Approaches to Public Safety (EAPS) grant. While this year's funding was not included in the House version of the state budget, it remains in the Senate version, and we are working closely with our legislative delegation to advocate for its preservation.

Given this uncertainty, the FY2026 budget does not fund seven currently vacant DCC positions. These roles were originally planned to expand hours and coverage as funding allowed. In the meantime, our priority is to sustain the strong level of service that stakeholders have come to expect and rely upon from the DCC while we continue to pursue stable, long-term support for this essential program.

DHHS coordinates regional emergency preparedness planning for Hampshire County through the Public Health Emergency Preparedness grant. Unfortunately, we've learned that we are losing \$121,000 from this grant, which is forcing budget adjustments, including freezing a vacant Public Health Nurse position. Additionally, a Bureau of Infectious Disease and Laboratory Sciences grant, which has supported infectious disease monitoring, public health nursing, and community vaccine clinics, has been canceled, and the loss of \$283,000 will impact our ability to provide these services to protect public health. These are incredibly devastating losses for DHHS, and I commend Commissioner O'Leary and the DHHS team for their resilience and

dedication to harm reduction, improving and safeguarding public health, and equitably meeting community needs during this very challenging time.

Senior Services continues to welcome new members and has seen an increase in the average number of members using the Senior Center daily, as they expand programs and services to meet the needs and interests of Northampton's older adults. In order to increase funding for transportation services, other Operations and Maintenance lines were reduced, leaving the Senior Services budget to increase by 2.67%.

Veterans' Services is increasing by \$138,026, or 22.23%. This is due in great part to an increase in the use of benefits for Northampton veterans, after decreasing for the last eight years. The number of communities served by the Central Hampshire Veterans Services District has increased by two to 14 with the addition of Hatfield and Granby. The Commonwealth's Chapter 115 veterans benefits program provides a 75% reimbursement to communities, with the potential for 100% reimbursement for houseless veterans. Each community in the district pays its own veterans' benefits and receives direct reimbursement from the state.

### **CULTURE AND RECREATION**

The four cultural and recreational services departments, Forbes and Lilly Libraries, Parks and Recreation, and Arts and Culture, are all seeing budget increases of 2.5% or less. These departments play a vital role in enriching our community and providing valuable services to residents of all ages. I want to draw attention to the cuts to the Institute of Museum and Library Services (IMLS) by executive order in March by the Trump administration, which threaten to eliminate state-wide library services that our local libraries provide. These include databases, interlibrary loan, e-library services, summer reading programs and early literacy development, and programs to increase access for people with vision loss. In April, I joined mayors and city officials across the Commonwealth in calling on the Massachusetts Congressional delegation to fight for this very small but critical federal funding.

### **PUBLIC WORKS**

For the Department of Public Works (DPW), we are working through collective bargaining to address ongoing staffing shortages that have made it increasingly difficult to meet service demands. I know how hard Director LaScaleia and her limited team are working to address road conditions following the especially tough winter, while also keeping up with maintenance and operations across all DPW divisions. The cost for skilled labor has rapidly increased due to a shortage of qualified personnel and strong competition from the private sector. As we work to rebuild the DPW staff as quickly as possible, and to remain competitive in this tight labor market, we will not be funding four positions this year: two in the General Fund, one in the Water Enterprise, and one in the Sewer Enterprise.

The four Enterprise Funds: Water, Sewer, Solid Waste, and Stormwater and Flood Control, are mostly level-funded and self-sustaining. The reserves in the funds will be used to support the operational and capital project budgets for each utility. As the costs of trash and compost disposal have risen considerably, the Solid Waste Enterprise is continuing to operate at a small deficit, which is being filled by retained earnings. There are no Water and Sewer usage rates or base charge increases in FY2026. Coca-Cola had represented 25% of the Water and Sewer Enterprise revenue. At this point, with their greatly reduced operations, they are down to approximately 10% of the revenue in those enterprises. Coca-Cola's latest projected termination of operations in Northampton is at the end of calendar year 2025. The base rate fees that were increased in FY2024 are what is keeping the Water and Sewer Enterprises balanced, as there has not been an increase in usage rates since FY2020. Along with our federal and state legislators and the state's Executive Office of Economic Development, we continue to advocate for a sale of the building to another user that will support our enterprise funds.

The City of Northampton has 13 collective bargaining agreements—seven covering city employees and six for school employees. Each is negotiated in good faith, reflecting a commitment to fair wages, benefits, and working conditions for the people who deliver essential services to Northampton every day.

Collective bargaining is not just a legal requirement. It is an important process that ensures the city and its workforce work in partnership to meet community needs. All city collective bargaining agreements are being negotiated this year. Once these agreements are in place, it is the city's responsibility to support and fund them, which the FY2026 budget will fulfill.

This budget focuses on the fundamentals: providing sustainable funding for public education, maintaining essential services, supporting staff, managing within Proposition 2 ½, and protecting the city's long-term financial stability. It fulfills Northampton's obligations while making disciplined choices that reflect real financial constraints.

Not every department is highlighted in this message, as I've focused on those with the most significant changes. However, every department and both school districts in Northampton provide necessary services to the functioning and well-being of our city. I am deeply grateful for their daily hard work, care, and dedication.

The process that city departments go through for creating their next fiscal year budget, while concentrated from January to May, is a continual process throughout the year. I meet with most department heads at least monthly, and they communicate often with the Finance Director. We regularly discuss staffing, operational needs, challenges, and overall performance, not just to

stay on budget for the year, but to refine it and engage in longer-term planning. Together, we aim to address needs sustainably, using the resources available as effectively as possible. I am grateful for their professionalism and commitment to the city and that of their hard-working staff. To serve the City of Northampton alongside them is the great privilege of my position, and I thank them.

Special thanks to the Mayor's office staff: Mayoral Assistant and LGBTQIA+ Executive Office Liaison Sydney Fahey; COVID-19 Economic Recovery Grants Administrator Abbie Stone; Administration, Licensing, and Economic Development Coordinator Annie Lesko; Chief of Staff Alan Wolf; and Finance Director Charlene Nardi. They are the people who manage daily requests from residents, businesses, and community organizations; coordinate city communications and media relations; support economic development and key partnerships; and oversee licensing and the License Commission. They write and manage grants, track and fulfill federal and ARPA reporting, and produce the Capital Improvement Plan and the city's annual budget. They lead policy development and legislative advocacy, maintain close working relationships with state and federal elected officials and agency partners, and coordinate citywide initiatives. They also work directly with constituents to tackle often complex issues, resolving them with professionalism and care.

As always, I, and the City of Northampton, owe a special debt of gratitude to Finance Director Nardi for this FY2026 Budget and her skilled, dedicated stewardship of the city's finances and financial departments. Her professionalism and years of extensive experience in municipal finance, as well as her patience and good humor, are invaluable.

Lastly, thank you to the City Council for your service to our city. This is an exceptionally challenging time to be in public service, and I am grateful for your deliberative and thoughtful work. I look forward to working with department heads throughout the budget process to answer questions and provide additional information as needed.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Gina-Louise Sciarra". The signature is fluid and cursive, with a long horizontal stroke at the end.

Gina-Louise Sciarra  
Mayor

**CITY OF NORTHAMPTON GENERAL FUND FISCAL STABILITY PLAN FY2025 - FY2030**

**REVENUES**

	<b>FY2025 Budget</b>	<b>FY2026 Budget</b>	<b>Estimated Change</b>	<b>FY2027 Budget</b>	<b>Estimated Change</b>	<b>FY2028 Budget</b>	<b>Estimated Change</b>	<b>FY2029 Budget</b>	<b>Estimated Change</b>	<b>FY2030 Budget</b>	<b>Estimated Change</b>
<b>PROPERTY TAX</b>											
Base Levy From Prior Year	74,989,348	77,857,318		80,678,751		83,570,720		86,534,988		89,573,363	
Amended New Growth from Prior Year											
2 1/2% Increase	1,874,734	1,946,433		2,016,969		2,089,268		2,163,375		2,239,334	
Override											
New Growth	993,237	875,000		875,000		875,000		875,000		875,000	
Levy Limit	77,857,318	80,678,751	3.62%	83,570,720	3.58%	86,534,988	3.55%	89,573,363	3.51%	92,687,697	3.48%
Unused Levy Capacity (12,085)											
Debt Exclusions	568,220	556,334		544,073		536,807		518,401		497,269	
<b>Sub-total PROPERTY TAX:</b>	<b>78,413,454</b>	<b>81,235,085</b>	<b>3.60%</b>	<b>84,114,793</b>	<b>3.54%</b>	<b>87,071,795</b>	<b>3.52%</b>	<b>90,091,764</b>	<b>3.47%</b>	<b>93,184,966</b>	<b>3.43%</b>
<b>LOCAL RECEIPTS</b>											
Motor Vehicle Excise Tax	2,900,000	3,255,000	12.24%	3,368,925	3.50%	3,486,837	3.50%	3,608,877	3.50%	3,735,187	3.50%
Hotel and Motel and Short Term Rental Local Option Tax	875,000	975,000	11.43%	1,009,125	3.50%	1,044,444	3.50%	1,081,000	3.50%	1,118,835	3.50%
Meals Local Option Tax	725,000	748,000	3.17%	771,936	3.20%	796,638	3.20%	822,130	3.20%	848,439	3.20%
Adult Use Marijuana Local Option Tax	736,951	900,000	22.12%	909,000	1.00%	918,090	1.00%	927,271	1.00%	936,544	1.00%
Boat Excise, Interest on Taxes, Payment in Lieu of Taxes	394,719	457,855	16.00%	471,591	3.00%	485,738	3.00%	500,311	3.00%	515,320	3.00%
Parking Meter Receipts	1,238,979	1,525,000	23.09%	1,555,500	2.00%	1,586,610	2.00%	1,618,342	2.00%	1,634,526	1.00%
Ambulance and Recreation Receipts	3,100,000	3,512,223	13.30%	3,652,712	4.00%	3,798,820	4.00%	3,950,773	4.00%	4,108,804	4.00%
Smith Vocational Tuition	9,588,691	10,015,315	4.45%	10,415,928	4.00%	10,832,565	4.00%	11,265,867	4.00%	11,716,502	4.00%
Municipal Service Fees	377,633	394,000	4.33%	394,000	0.00%	394,000	0.00%	394,000	0.00%	394,000	0.00%
Licenses and Permits	1,271,357	1,465,803	15.29%	1,502,448	2.50%	1,540,009	2.50%	1,578,510	2.50%	1,617,972	2.50%
Parking and Motor Vehicle Infraction Fines	622,740	761,000	22.20%	768,610	1.00%	776,296	1.00%	784,059	1.00%	791,900	1.00%
Medicare and Medicaid Reimbursements	180,000	181,800	1.00%	183,618	1.00%	185,454	1.00%	187,309	1.00%	189,182	1.00%
Miscellaneous - PVTA 5 College, Invest Income, Vet District	459,825	2,517,781	447.55%	2,568,137	2.00%	2,619,499	2.00%	2,671,889	2.00%	2,725,327	2.00%
<b>Sub-total LOCAL RECEIPTS:</b>	<b>22,470,895</b>	<b>26,708,777</b>	<b>18.86%</b>	<b>27,571,529</b>	<b>3.23%</b>	<b>28,465,002</b>	<b>3.24%</b>	<b>29,390,338</b>	<b>3.25%</b>	<b>30,332,537</b>	<b>3.21%</b>
<b>STATE AID</b>											
Chapter 70 School Aid	9,172,010	9,583,160	4.48%	9,678,992	1.00%	9,775,782	1.00%	9,873,539	1.00%	9,972,275	1.00%
Charter School Tuition Assessment Reimbursement	485,292	529,356	9.08%	529,356	0.00%	529,356	0.00%	529,356	0.00%	529,356	0.00%
Unrestricted General Government Aid	5,412,027	5,412,027	0.00%	5,559,234	2.72%	5,710,445	2.72%	5,865,769	2.72%	6,025,318	2.72%
Veterans Benefits Reimbursement	218,045	366,058	67.88%	366,058	0.00%	366,058	0.00%	366,058	0.00%	366,058	0.00%
Exemptions for Qualifying Elderly, Blind and Veterans	78,786	127,735	62.13%	127,735	0.00%	127,735	0.00%	127,735	0.00%	127,735	0.00%
State Owned Land - Payment in Lieu of Taxes	165,614	165,614	0.00%	167,270	1.00%	168,943	1.00%	170,632	1.00%	172,339	1.00%
Off-sets - School Choice and Library	1,321,050	1,186,787	-10.16%	1,186,787	0.00%	1,186,787	0.00%	1,186,787	0.00%	1,186,787	0.00%
Election Reimbursement, CPE Ambulance, other	380,984	261,500	-31.36%	261,500	0.00%	261,500	0.00%	261,500	0.00%	261,500	0.00%
<b>Sub-total STATE AID:</b>	<b>17,233,808</b>	<b>17,632,237</b>	<b>2.31%</b>	<b>17,876,932</b>	<b>1.39%</b>	<b>18,126,606</b>	<b>1.40%</b>	<b>18,381,377</b>	<b>1.41%</b>	<b>18,641,368</b>	<b>1.41%</b>
<b>OTHER FINANCING SOURCES</b>											
Interfund Operating Transfers - Water, Sewer, Solid Waste	2,193,037	2,161,786	-1.43%	2,194,213	1.50%	2,227,126	1.50%	2,260,533	1.50%	2,294,441	1.50%
Police Station Bond Sale Premium	14,450	12,966	-10.26%	11,187	-13.73%	9,153	-18.18%	7,119	-22.22%	5,085	-28.57%
CPA Administration	12,680	12,680	0.00%	12,680	0.00%	12,680	0.00%	12,680	0.00%	12,680	0.00%
Smith College Gift	166,666	166,666	0.00%	166,666	0.00%		-100%				
Special Education Stabilization Fund	350,000	209,175	-40.24%	209,175	0.00%	209,175	0.00%	209,175		209,175	0.00%
<b>Fiscal Stability Stabilization Fund</b>	<b>2,315,640</b>	<b>1,403,757</b>	<b>-39.38%</b>								
<b>Sub-total OTHER FINANCING SOURCES:</b>	<b>5,052,473</b>	<b>3,967,030</b>	<b>-21.48%</b>	<b>2,593,921</b>	<b>-34.61%</b>	<b>2,458,134</b>	<b>-5.23%</b>	<b>2,489,507</b>	<b>1.28%</b>	<b>2,521,381</b>	<b>1.28%</b>
<b>TOTAL ALL REVENUE SOURCES:</b>	<b>123,170,630</b>	<b>129,543,130</b>	<b>5.17%</b>	<b>132,157,175</b>	<b>2.02%</b>	<b>136,121,537</b>	<b>3.00%</b>	<b>140,352,986</b>	<b>3.11%</b>	<b>144,680,251</b>	<b>3.08%</b>
<b>EXPENDITURES</b>											
	<b>FY2025 Budget</b>	<b>FY2026 Budget</b>	<b>Estimated Change</b>	<b>FY2027 Budget</b>	<b>Estimated Change</b>	<b>FY2028 Budget</b>	<b>Estimated Change</b>	<b>FY2029 Budget</b>	<b>Estimated Change</b>	<b>FY2030 Budget</b>	<b>Estimated Change</b>
<b>DEPARTMENTAL BUDGETS</b>											
General Government	7,554,723	8,018,019	6.13%	8,218,469	2.50%	8,423,931	2.50%	8,634,529	2.50%	8,850,393	2.50%

Public Safety	16,568,650	17,042,883	2.86%	17,619,854	3.39%	18,060,350	2.50%	18,511,859	2.50%	18,974,656	2.50%
Northampton Public Schools	40,938,674	43,519,143	5.88%	45,259,908	3.97%	46,844,005	3.11%	48,717,765	3.98%	50,666,476	3.98%
Northampton Schools: Gift & Medicaid Reimbursement	516,666	375,841		375,841		209,175		209,175		209,175	
Smith Vocational	11,315,623	11,794,397	4.23%	12,236,473	3.75%	12,706,692	3.84%	13,195,332	3.85%	13,703,120	3.85%
Public Works	4,240,265	4,366,650	2.98%	4,475,816	2.50%	4,587,712	2.50%	4,702,404	2.50%	4,819,965	2.50%
Health and Human Services	2,390,899	2,616,258	9.43%	2,681,664	2.50%	2,748,706	2.50%	2,817,424	2.50%	2,887,859	2.50%
Culture and Recreation	2,464,632	2,525,828	2.48%	2,588,974	2.50%	2,653,698	2.50%	2,720,040	2.50%	2,788,042	2.50%
<b>Sub-total OPERATING BUDGET:</b>	<b>85,990,132</b>	<b>90,259,019</b>	<b>4.96%</b>	<b>93,457,000</b>	<b>3.54%</b>	<b>96,234,270</b>	<b>2.97%</b>	<b>99,508,530</b>	<b>3.40%</b>	<b>102,899,685</b>	<b>3.41%</b>
<b>DEBT SERVICE AND CAPITAL</b>											
Long/Short Term Debt	4,900,190	5,017,022	2.38%	5,007,000	0%	5,007,731	0.01%	5,225,235	4.34%	5,000,460	-4.30%
Cash Capital Projects	200,000	275,000	37.50%		-100.00%		0.00%		0.00%		0.00%
<b>Sub-total DEBT SERVICE AND CAPITAL:</b>	<b>5,100,190</b>	<b>5,292,022</b>	<b>3.76%</b>	<b>5,007,000</b>	<b>-5.39%</b>	<b>5,007,731</b>	<b>0.01%</b>	<b>5,225,235</b>	<b>4.34%</b>	<b>5,000,460</b>	<b>-4.30%</b>
<b>EMPLOYEE BENEFITS</b>											
Retirement	7,724,233	8,048,396	4.20%	8,322,821	3.41%	8,639,243	3.80%	8,531,759	-1.24%	8,853,609	3.77%
OPEB	200,000	200,000	0.00%	300,000	50.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
Health Insurance (Active and Retired)	14,188,286	15,590,671	9.88%	16,993,831	9.00%	18,523,276	9.00%	20,190,371	9.00%	22,007,504	9.00%
Payroll Taxes	1,097,660	1,155,464	5.27%	1,184,351	2.50%	1,213,959	2.50%	1,244,308	2.50%	1,275,416	2.50%
Employee Benefits (Workers Comp, Unemp, Life Ins.)	1,223,670	972,252	-20.55%	1,011,142	4.00%	1,051,588	4.00%	1,093,651	4.00%	1,137,397	4.00%
<b>Sub-total EMPLOYEE BENEFITS:</b>	<b>24,433,849</b>	<b>25,966,783</b>	<b>6.27%</b>	<b>27,812,145</b>	<b>7.11%</b>	<b>29,728,066</b>	<b>6.89%</b>	<b>31,360,090</b>	<b>5.49%</b>	<b>33,573,927</b>	<b>7.06%</b>
<b>INSURANCE AND RESERVES</b>											
Insurances - Liability, Property, Vehicle	1,151,997	1,146,601	-0.47%	1,203,931	5.00%	1,264,128	5.00%	1,327,334	5.00%	1,393,701	5.00%
Capital Stabilization Fund	275,000	-	-100.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Fiscal Stability Stabilization Fund</b>											
Personnel Reserve	100,000	900,000	800%	922,500	2.50%	945,563	2.50%	969,202	2.50%	993,432	2.50%
<b>Sub-total INSURANCE AND RESERVES:</b>	<b>1,526,997</b>	<b>2,046,601</b>	<b>34.03%</b>	<b>2,126,431</b>	<b>3.90%</b>	<b>2,209,690</b>	<b>3.92%</b>	<b>2,296,536</b>	<b>3.93%</b>	<b>2,387,132</b>	<b>3.94%</b>
<b>NON-APPROPRIATED USES:</b>											
Overlay for Abatements and Exemptions (mandated reserve)	526,771	300,000	-43.05%	300,000	0.00%	300,000	0.00%	350,000	0.00%	350,000	0.00%
Off-sets - School Choice and Library	1,321,050	1,186,787	-10.16%	1,186,787	0.00%	1,186,787	0.00%	1,186,787	0.00%	1,186,787	0.00%
<b>Sub-total NON-APPROPRIATED USES:</b>	<b>1,847,821</b>	<b>1,486,787</b>	<b>-19.54%</b>	<b>1,486,787</b>	<b>0.00%</b>	<b>1,486,787</b>	<b>0.00%</b>	<b>1,536,787</b>	<b>3.36%</b>	<b>1,536,787</b>	<b>0.00%</b>
<b>STATE ASSESSMENTS</b>											
Charter School and School Choice Sending Tuition	3,707,726	3,855,174	3.98%	3,932,277	2.00%	4,010,923	2.00%	4,091,141	2.00%	4,172,964	2.00%
PVTA , RMV Surcharges, DEP Air Pollution, DESE	563,915	636,744	12.91%	643,111	1.00%	649,543	1.00%	656,038	1.00%	662,598	1.00%
<b>Sub-total STATE ASSESSMENT:</b>	<b>4,271,641</b>	<b>4,491,918</b>	<b>5.16%</b>	<b>4,575,389</b>	<b>1.86%</b>	<b>4,660,466</b>	<b>1.86%</b>	<b>4,747,179</b>	<b>1.86%</b>	<b>4,835,563</b>	<b>1.86%</b>
<b>TOTAL ALL EXPENDITURES:</b>	<b>123,170,630</b>	<b>129,543,130</b>	<b>5.17%</b>	<b>134,464,752</b>	<b>3.80%</b>	<b>139,327,009</b>	<b>3.62%</b>	<b>144,674,357</b>	<b>3.84%</b>	<b>150,233,554</b>	<b>3.84%</b>
<b>BUDGET SURPLUS/(SHORTFALL)</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ (2,307,577)</b>		<b>\$ (3,205,473)</b>		<b>(4,321,371)</b>		<b>(5,553,302)</b>	
<b>Fiscal Stability Stabilization Fund</b>											
Balance at fiscal year start:	4,128,302	2,827,981		1,972,224		2,520,224		3,068,224		3,616,224	
Budget Surplus into Fiscal Stability Stabilization:	-	-		-		-		-		-	
Additional Appropriations and Interest Earned:	1,015,319	548,000		548,000		548,000		548,000		548,000	
Use of Fiscal Stability Stabilization:	(2,315,640)	(1,403,757)		-		-		-		-	
Balance at fiscal year end:	2,827,981	1,972,224		2,520,224		3,068,224		3,616,224		4,164,224	

# City of Northampton

Fiscal Year 2026

Proposed Budget

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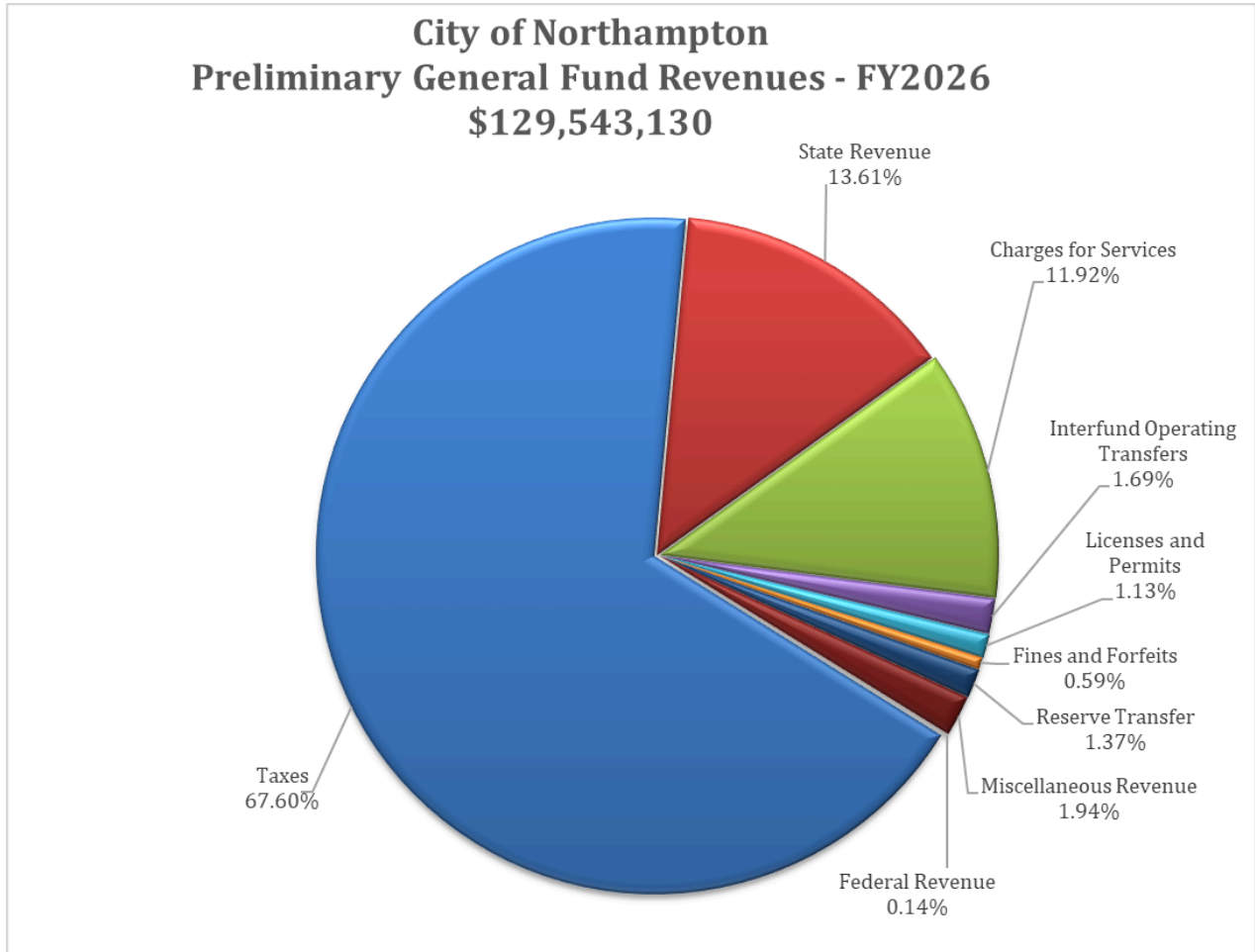
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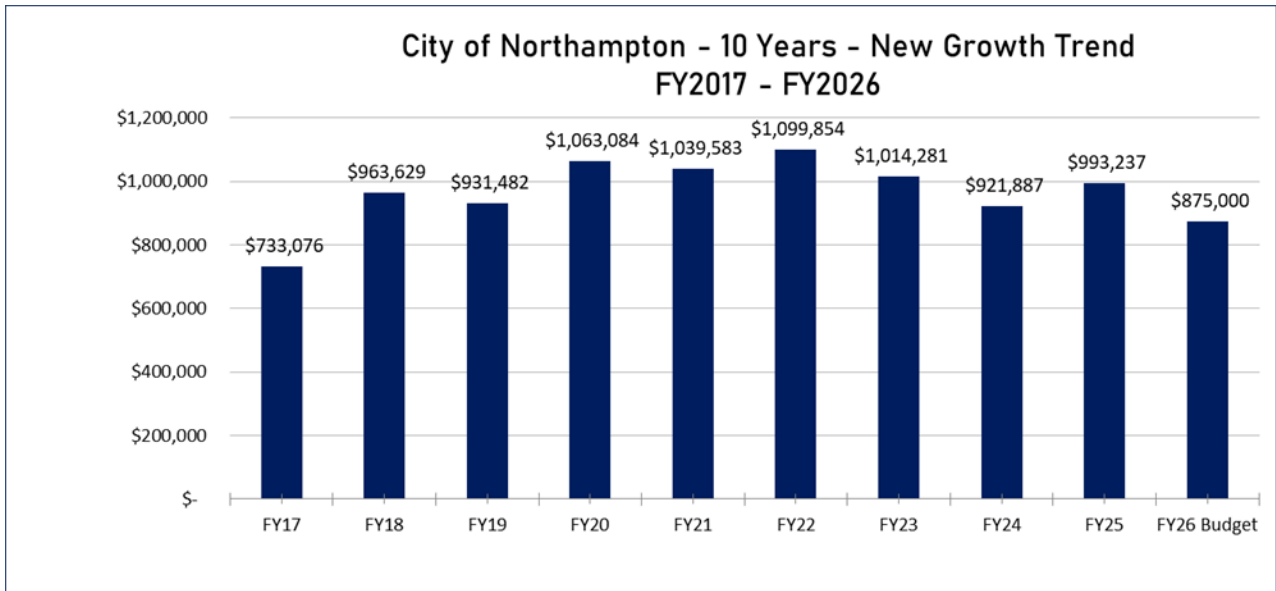
# REVENUES

## GENERAL FUND

The city's general fund is supported by five primary sources of revenue: taxes, state aid, local receipts, Fiscal Stability Stabilization reserves, and other fund transfers. General fund FY2026 revenues, totaling \$129,543,130, are projected to increase by \$6,372,499, or 5.17%, over FY2025.

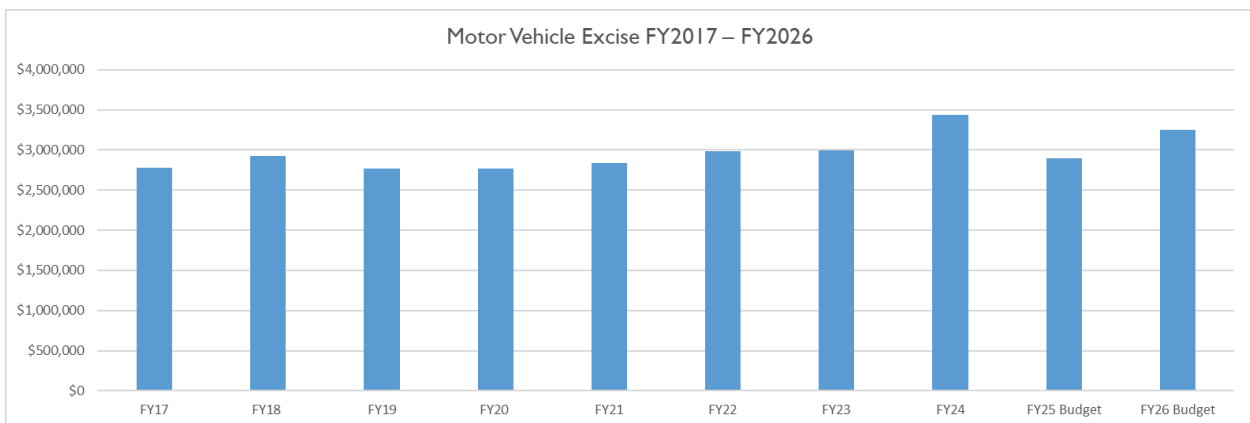


**TAXES:** Local taxes fund the largest share of the city's budget, \$87,570,940, or 67.60%, in FY2026. **Real estate and personal property taxes** are estimated to total \$81,235,085 in FY2026, which includes the allowable 2.5% increase of \$1,946,433 under Proposition 2½ and an estimate of \$875,000 for new growth. New growth is the additional tax revenue generated by new construction, renovations, and other increases in the property tax base during a calendar year. It does not include the value increases caused by normal market forces or by revaluations. Due to the uncertainty of the economy under the Trump Administration, we are being cautious with this estimation. Tariffs on building supplies such as lumber, aluminum, steel, and home appliances will all have an impact on new business and home construction projects. The following chart illustrates 10 years of new growth.

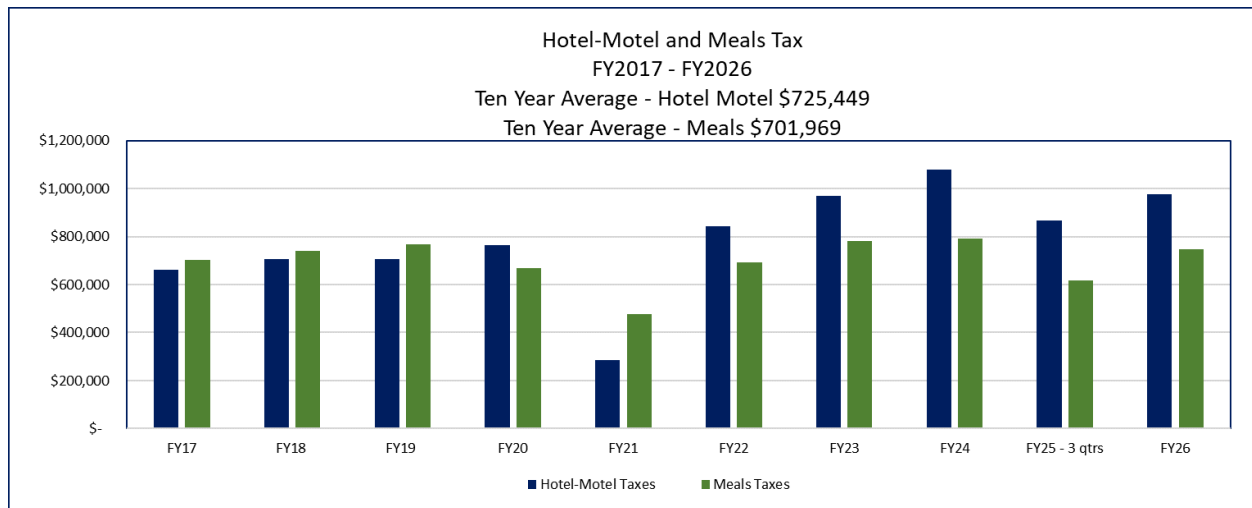


Real estate taxes also include debt service payments on bonds for building projects approved by the voters as property tax **debt exclusions**. These debt-excluded projects have included J.F.K. Middle School, Northampton High School, and the Fire Station. Currently, the only debt-excluded project is the Police Station of \$556,334 for FY2026. The final payment will be in FY2032. As bonds financed by this debt exclusion are paid off over the scheduled life of the borrowing, the amount added to the tax levy declines. Once a debt-excluded project is paid off, taxpayers are no longer taxed above the levy limit for that project.

**Motor vehicle excise tax** collections are estimated at \$3,255,000 for FY2026. This is a 12.24% increase over the FY2025 budget. This estimate is more aggressive than in previous years, set higher than the three-year average, in order to support the needs of the city and school departments. Imposed tariffs on car imports and high interest rates are expected to have a negative impact on the buying of new cars. However, the increased cost of new vehicles and the increased value of used vehicles may slightly offset that negative impact. This is an estimate we will have to watch carefully.

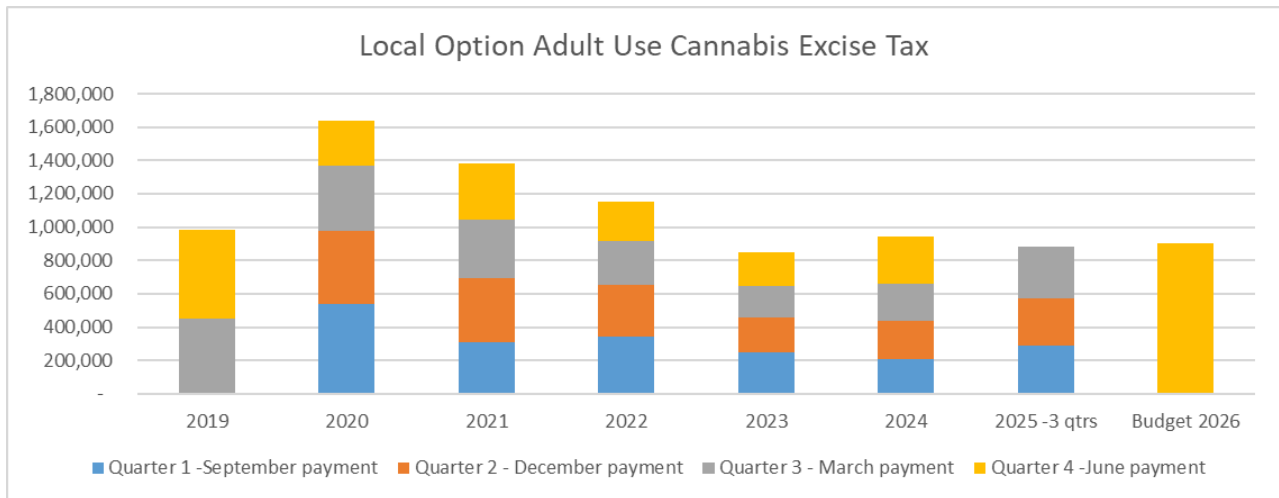


In FY2010, the city adopted two local option taxes: an additional 2% increase in the **hotel/motel room occupancy excise tax** (an increase from 4% to 6%) and a 0.75% increase in **meals tax**. In January 2025, Governor Healey refiled the Municipal Empowerment Bill which would allow municipalities to increase the local option hotel/motel tax from 6% to 7%, increases the local meals tax ceiling from .75% to 1%, and adds a new local option surcharge of up to 5% on motor vehicle excise bills. If this bill passes, the Mayor will discuss with the City Council whether using these levers to raise revenues for local services makes sense for the city. For FY2026, projections for these two revenues have increased over FY2025. The revenue for hotel/motel excise tax is estimated at \$975,000, and meals excise tax at \$748,000. The following chart illustrates the trend of actual revenues over the last 10 years.



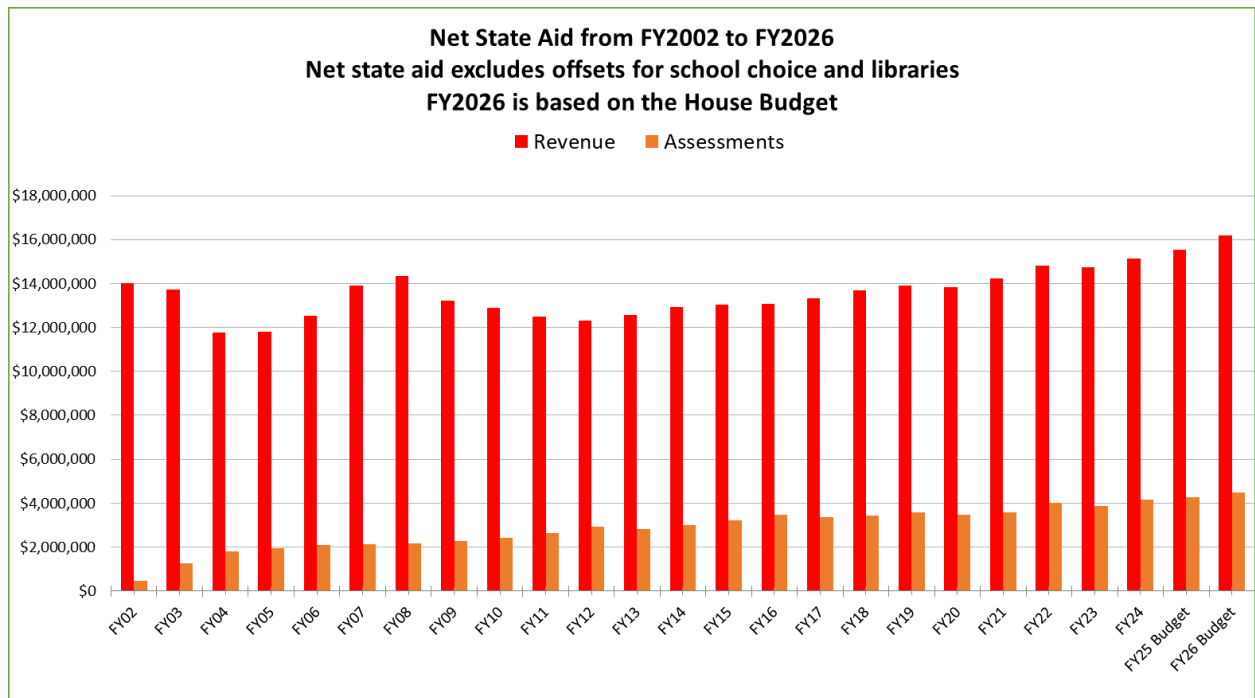
**Adult-use cannabis excise tax** was a new revenue source for the city beginning in FY2019. This is a 3% local option excise tax on adult-use cannabis sales in Northampton. The first retail sale of cannabis in the state took place in Northampton on November 20, 2018. The chart below illustrates revenue from cannabis sales since inception.

For FY2026, the city projects revenue of approximately \$900,000, which is an increase over FY2025 of 22.12%. Since a peak of \$1.6 million in FY2020, revenues dropped each year as more communities and states authorized the use of adult cannabis. In FY2024, the revenue increased for the first time, and in reviewing the first three quarters of actual FY2025 revenue, it appears as if the trend is continuing. However, until we have more data, we will continue to watch this revenue source.



**STATE AID:** The amount of state aid Northampton will receive in FY2026 is based on the House budget. Based on our current estimate, state aid would comprise 13.61% of the general fund operating budget revenues. Our current estimate reflects a modest increase in Chapter 70 (C.70) School Aid, as Northampton is classified as a minimum aid community and does not receive additional funding beyond the minimum provided under the Student Opportunity Act. The increase in Chapter 70 in the House budget is based on \$150 per student over the Governor’s \$75 per student. This results in \$411,150 more in C.70, or a 4.5% increase over the prior year.

The chart below shows “net” state aid. This chart compares the “net” of revenue the city receives from the state (C.70 School Aid, Unrestricted General Government Aid, Charter School Tuition Reimbursement, Veterans Benefits, Payment in Lieu of Taxes for State Owned Land, and reimbursement for some types of property tax abatements), versus the charges the city pays to the state, (Outgoing School Choice, Outgoing Charter School Tuition, Regional Transit Assessment, RMV Non-Renewal Surcharges, and some smaller assessments). In FY2026, based on the House’s budget, net state aid for Northampton (revenue versus charges) will increase by \$431,899 over the prior year.



**FEDERAL REVENUES:** Federal revenues are slated to provide less than 0.14% of the city’s general fund operating budget and consist of Medicaid reimbursements for school services provided to eligible children, estimated at \$181,800 for FY2026.

It should be noted that, outside of the general fund operating revenues, the COVID-19 pandemic brought unprecedented federal aid to the city. In FY2020 and FY2021, the city received funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provided \$2.5 million in relief for city and school expenses related to our pandemic response. The Northampton Public Schools received three rounds of Elementary and Secondary School Emergency Relief (ESSER) funds through the Coronavirus Relief Funding (CvRF) and the American Rescue Plan Act (ARPA), totaling \$5.9 million, which supported remote learning and food service during the worst of the pandemic. ESSER III funding, the last of the federal pandemic funding, was used in the FY2025 budget. Under the Federal Emergency Management Agency (FEMA) COVID-19 Emergency Declaration, the city spent \$1.23 million and submitted for full reimbursement of all eligible expenses related to fighting the pandemic. The FEMA program is providing a 100% reimbursement for all expenses deemed eligible under the declaration. The city submitted five applications, which were reimbursed for a total of \$925,443. The sixth application for management costs in the amount of \$46,272 has been obligated, and the contract signed. We are waiting for the final payment. The balance of costs not covered by FEMA totaled \$258,821, which the city cleared with a transfer from free cash in June 2024.

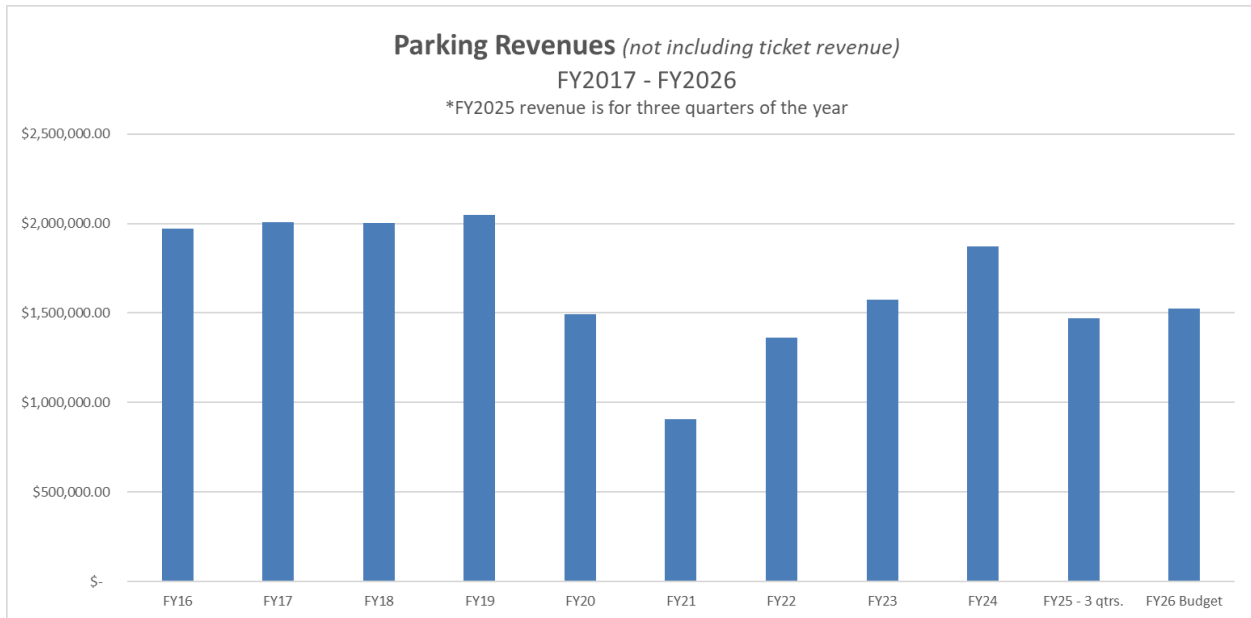
On March 11, 2021, President Biden signed into law the American Rescue Plan Act (ARPA), which provided \$350 billion in emergency funding to state, local, territorial, and tribal governments around the country to respond and recover from the COVID-19 crisis. Under ARPA, which represented the most sweeping and historic financial support ever provided to cities and towns across the country, the City of

Northampton received \$21.7 million to spur local economic recovery. Funds were provided to support government services to the extent of the reduction in revenue to the city, to respond to public health and negative economic impacts, to provide pay for essential workers, and to make necessary investments to improve access to clean drinking water, to support vital wastewater and stormwater infrastructure, and to expand affordable access to broadband internet. In FY2022, the city allocated \$10 million in loss revenue for general government services and \$6.1 million for water, sewer, and stormwater infrastructure projects. In FY2023, the Mayor awarded \$4 million for community projects and set aside \$1.6 million for COVID-19 mitigation and to support projects that promoted economic growth. Per the Treasury requirements, the city obligated all remaining ARPA funds by December 31, 2024, and utilized the remaining Loss Revenue funds for eligible purposes.

**CHARGES FOR SERVICES:** Revenue from all **charges for services** comprises 11.92% of operating revenues and is projected to increase by \$1,141,235, or 7.98%, over what is estimated to be received in FY2025. The FY2026 revenue projection is \$15,446,538. Three main revenue sources make up 97% of this category of revenue: out-of-district tuition for Smith Vocational and Agricultural High School, parking receipts, and ambulance receipts.

**Smith Vocational and Agricultural High School (SVAHS) out-of-district tuition receipts** represent the largest local receipt of \$10,015,315. Total tuition for regular and special education students at SVAHS is increasing by \$426,624 in FY2026. SVAHS is estimating out-of-district enrollment of 455 students. Per student tuition from out-of-district enrollment is increasing from \$20,847 in FY2025 to \$21,693 per student in FY2026. The tuition amount is determined by the Department of Elementary and Secondary Education for non-resident students. Northampton's student population at SVAHS for the 2025-2026 school year is 134 out of 589 students, or 23%.

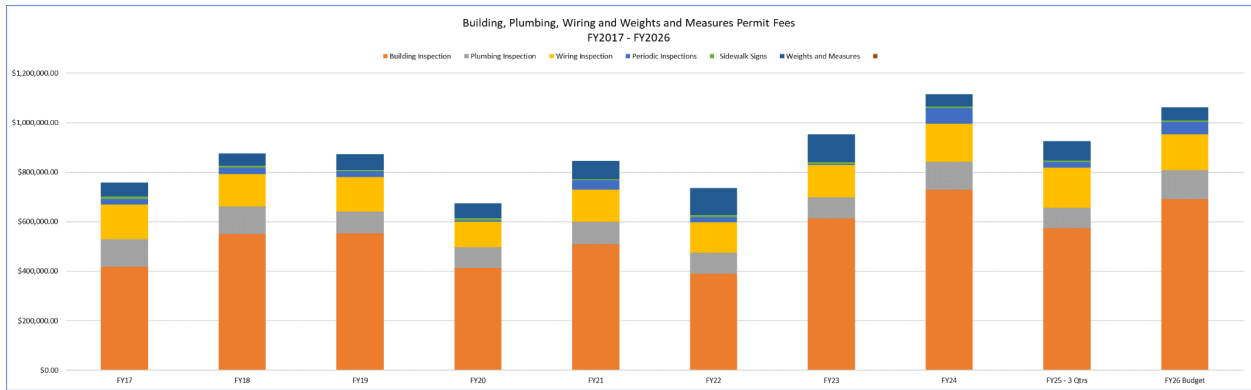
**Parking fund revenues** for FY2026 are projected at \$1,525,000, which represents an increase of 23% over last year. This is within the calculated indirects for the parking system for FY2026. The following chart shows the revenues received from parking (excluding ticket revenue) over the last 10 years.



Parking fund revenues are generated from meter receipts from the city’s on-street and off-street parking areas and the E. John Gare Parking Garage. These revenues are used to fund 100% of the staff salaries, benefits, and operating and capital costs related to parking enforcement and maintenance. Any revenue in excess of the budgeted amount is transferred to the Parking Receipts Reserved for Appropriation (RAA) account to fund parking capital improvements, which currently has a balance of \$1,097,983.

**Ambulance revenues** became a general fund receipt in FY2013. Before that, they were kept in a separate fund and transferred to the general fund periodically throughout the year. The three-year average revenue is \$3,224,861, with FY2024 actual revenues at \$3,498,100. We have budgeted ambulance revenues at \$3.5 million for FY2026, an increase of 13% over FY2025.

**LICENSE AND PERMIT REVENUES:** Estimated revenues from **licenses and permits** are projected at \$1,465,803, representing an increase of 15.29% over budgeted revenues in FY2025. License and permit fees comprise 1.13% of the operating budget revenues. The chart below illustrates six types of revenue-generating permit fees for construction projects – building permits, electrical permits, plumbing permits, periodic inspections, and sign permits, as well as income from weights and measures inspectional services. For FY2026, we estimate a total of \$1,062,061 in permit revenue, which is 19% higher than the FY2025 estimates. During the pandemic, construction was impacted by supply chain and transportation issues as well as the rising cost of building materials. While we saw a loosening of the supply chain issues, building construction will face negative impacts due to tariffs put in place by the Trump Administration. Other revenue sources in the category of licenses and permits include liquor licenses, health department permits, fire/rescue department permits, and permits issued by Planning and Sustainability and the Department of Public Works.



**FINES AND FORFEITS:** Revenues from **finest and forfeits** are projected at \$761,000, or 0.59%, of total operating revenues. Fines include **parking violation fines** and **motor vehicle citations**. **Parking violation** revenues are estimated for FY2026 at \$720,000. **Criminal motor vehicle infractions (CMVI)** revenues are estimated at \$41,000.

**INTERFUND TRANSFERS AND RESERVES:** **Interfund operating transfers** are budgeted at \$2,187,432, a decrease of \$32,735, or 1.47%, from FY2025. The largest interfund transfer is from the **water, sewer, solid waste, and stormwater and flood control enterprise funds** as reimbursement to the general fund for support services and fringe benefits for employees paid out of the enterprise funds. This is called **indirect revenue**, and it totals \$2,161,786 for FY2026. The sewer enterprise fund will be assessed indirect charges of \$939,154, which is a decrease of \$111,106 from FY2025. The water enterprise fund will be assessed indirect charges of \$751,853, which is an increase of \$44,382 over FY2025. The solid waste enterprise fund will be assessed indirect charges of \$103,547, which is a decrease of \$10,634 from FY2025. The stormwater and flood control enterprise fund will be assessed indirect charges of \$367,232, which is an increase of \$26,107 over FY2025. The enterprise fund indirect calculations are included in the Enterprise Fund section of the budget.

In addition to the enterprise fund indirects, there are two other interfund transfers. The city also receives \$12,680 in support from the **Community Preservation Act (CPA)**, which is appropriated to support CPA committee activities. Lastly, the city must apply the bond premium attributable to the police station debt exclusion to the debt service to reduce the debt exclusion amount charged to taxpayers. In FY2026, that amount is \$12,966.

**MISCELLANEOUS INCOME:** The city's efforts to regionalize **Veterans' Services** in Hampshire County have been very successful, and the district continues to serve 13 towns in addition to Northampton. The district brings in \$201,681 in income from the member towns, which helps fund four full-time staff that serve our veterans. The city has received significant revenue from the **Investment Income** line since the treasurer moved money into an investment vehicle tied to the Secured Overnight Financing Rate (SOFR). Before FY2023, the city earned an average of \$200,000 from investment income. Following the change into the SOFR account, the city took in \$1.1 million in FY2023, \$2.6 million in FY2024, and is projected to come in at \$2.7 million in FY2025. Investment income is generally a volatile source of revenue as it relies

on the interest rate and continued retention of a high cash balance. However, we are taking a risk and aggressively projecting this line at \$2,078,300. Other **miscellaneous revenues** include allocations from Smith Charities in the amount of \$6,300 to support the Smith Vocational and Agricultural High School budget, \$6,300 from member towns that participate in the Laserfiche Regional Program, and \$75,000 from Five Colleges, Inc., for partial reimbursement of the Pioneer Valley Transit Authority assessment.

## **ENTERPRISE FUNDS**

Revenue for the enterprise funds comes from various sources, primarily user fees in the form of water and sewer rates, stormwater and flood control fees, and the purchase of trash bags and transfer station permits. The city currently has four enterprise funds – water, sewer, solid waste, and stormwater and flood control. The process of setting water and sewer rates requires the Mayor to make a recommendation based on water and sewer operating and capital needs, and ultimately a vote by the City Council to adopt rates for the coming fiscal year. Water and sewer rates were last raised in FY2020, as there had been no increase for the last five years. In FY2024, the water meter base charges were increased significantly, and a new sewer base charge was established to offset the revenue loss from Coca-Cola winding down and beginning to close its Northampton plant. City Council approved the increased water base charges and new sewer base charges on April 13, 2023, which took effect in FY2024. In FY2025 and FY2026, there were no changes in the rates or base charges.

### **WATER RATES for FY2026**

#### Customer with 1" meter or smaller

Tier 1 consumption: 0 - 16 CCF \$4.51 per CCF  
 Tier 2 consumption: >16 CCF \$6.09 per CCF

#### Customers with meter larger than 1"

All consumption \$5.99 per CCF

### **WATER BASE RATE CHARGES for FY2026**

Quarterly Base Rate Charge FY26	
Water	
Meter Size	FY26
5/8 Inch	\$47.45
3/4 Inch	\$71.25
1 Inch	\$118.65
1.25 Inch	\$177.95
1.5 Inch	\$237.25
2 Inch	\$379.55
2.5Inch	\$545.60
3 Inch	\$711.65
4 Inch	\$1,186.05
6 Inch	\$2,372.05
8 Inch	\$3,795.25

**SEWER RATES for FY2026**

Non-metered \$7.86 per CCF based on 80% of metered water consumption

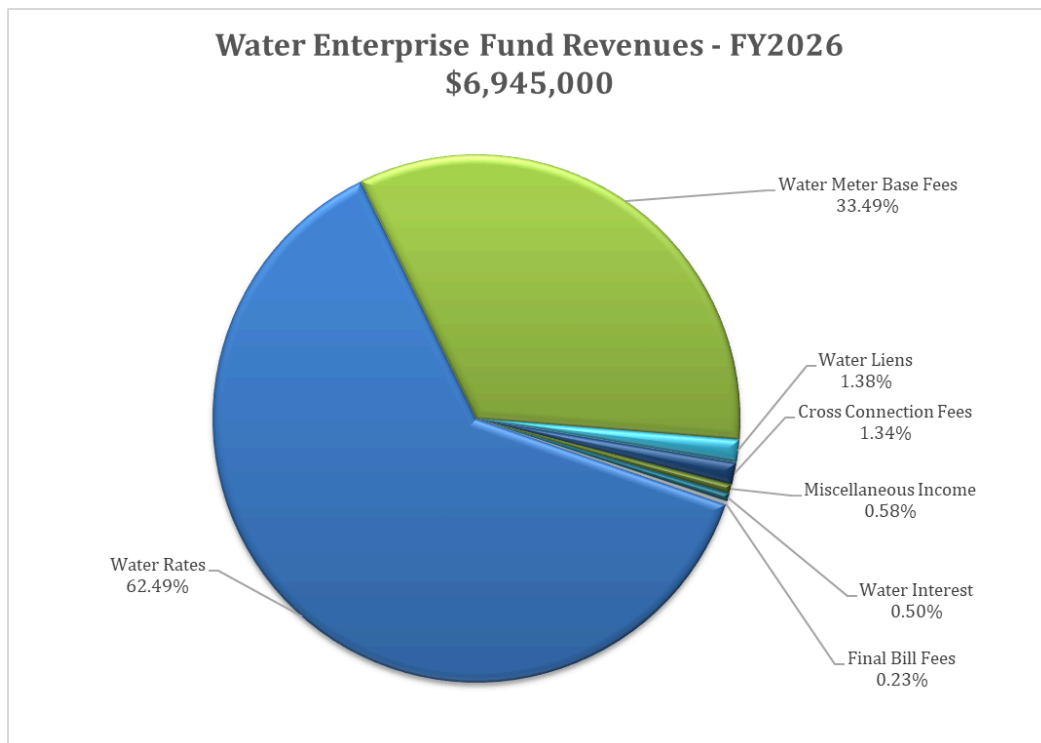
Metered \$7.86 per CCF

**SEWER BASE RATE CHARGES for FY2026**

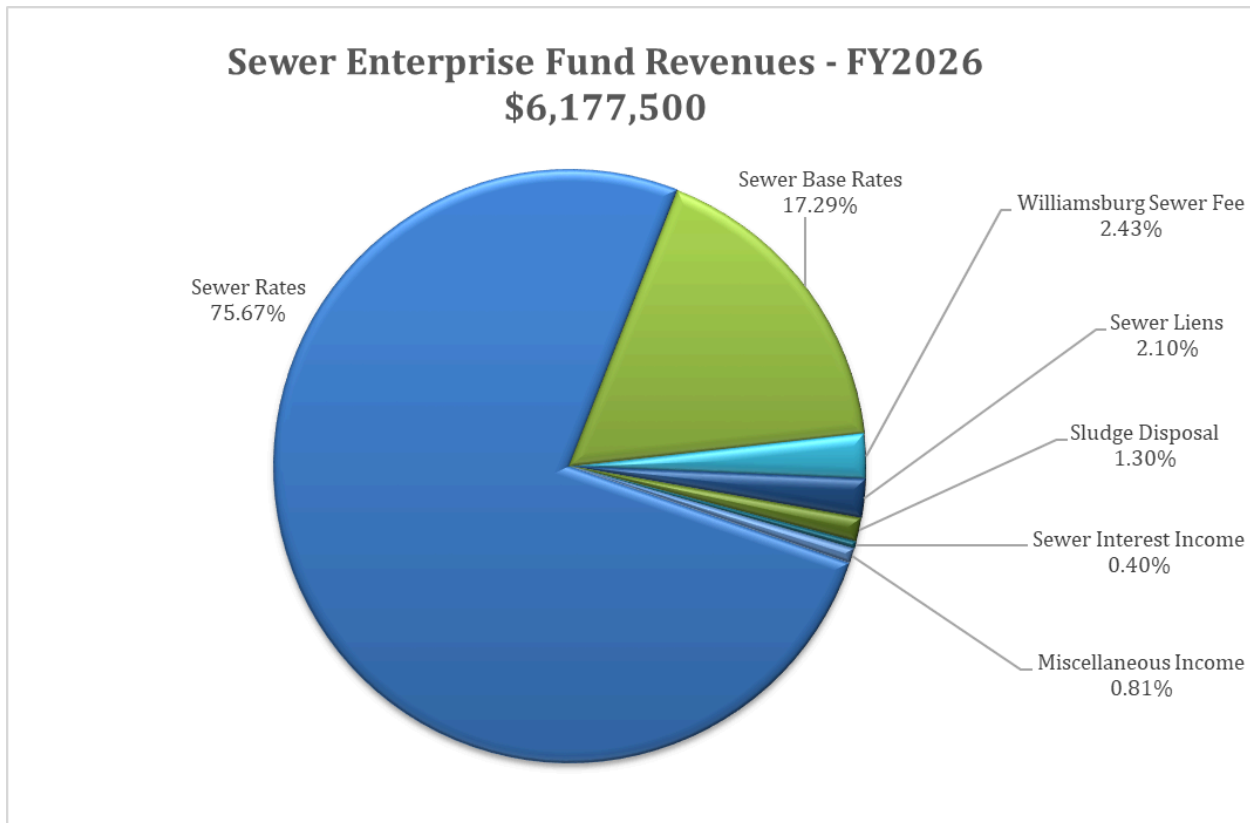
Quarterly Base Rate Charge FY26	
Sewer	
Meter Size	FY26
5/8 Inch	\$28.85
3/4 Inch	\$36.06
1 Inch	\$50.49
1.25 Inch	\$86.55
1.5 Inch	\$86.55
2 Inch	\$129.83
2.5Inch	\$230.80
3 Inch	\$230.80
4 Inch	\$375.05
6 Inch	\$735.68
8 Inch	\$1,168.43

**INCOME-BASED DISCOUNT:** Customers who currently qualify for a low-income exemption on real estate or CPA can receive an exemption on water, sewer, and stormwater and flood control bills equivalent to the fixed meter charge.

**WATER ENTERPRISE FUND:** Water enterprise fund revenues come from the users of the city’s water system. Water rates and meter fees account for 96% of the income of the water enterprise fund. Other income is generated when water bills are paid late in the form of liens and interest on late payments.



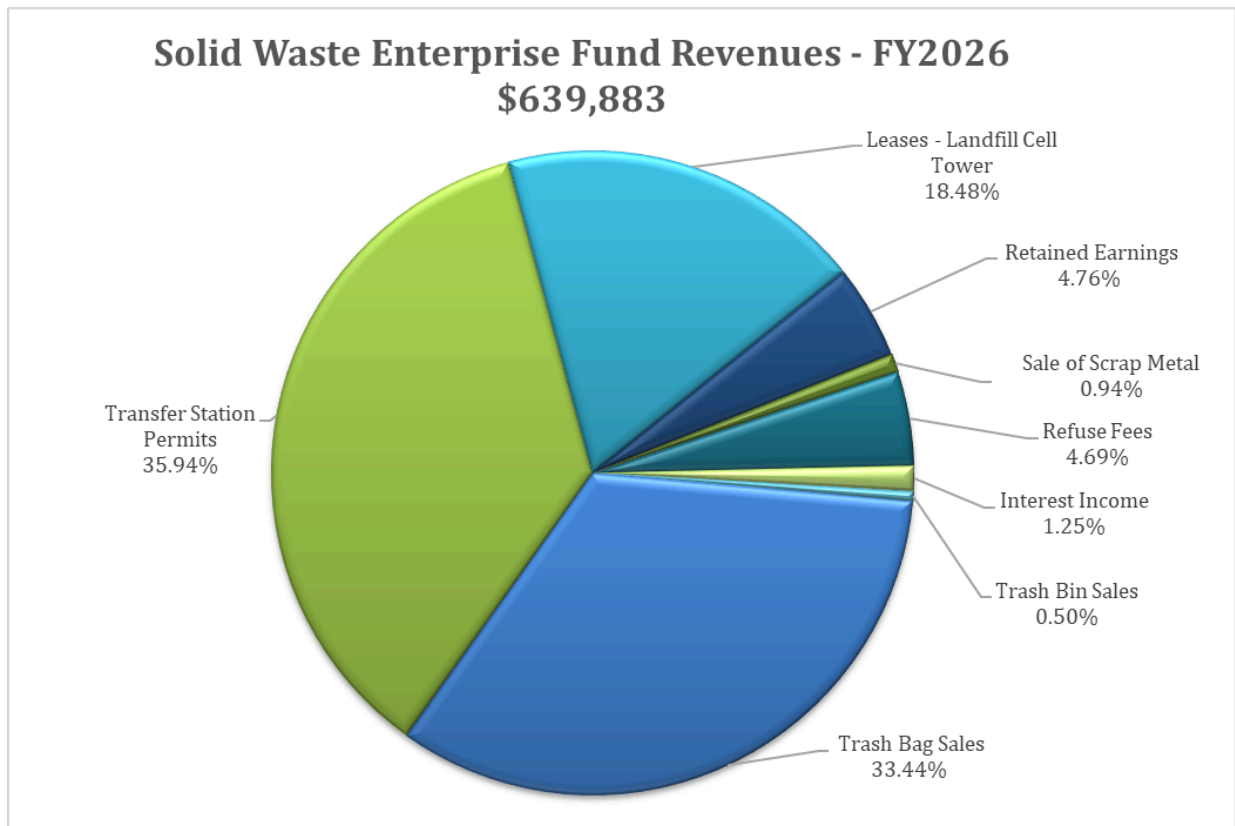
**SEWER ENTERPRISE FUND:** Sewer enterprise fund revenues come from the users of the city’s sewer system. Income from sewer rates and base charges will account for 93% of the income to the sewer enterprise fund. Other income is generated when sewer bills are paid late in the form of liens and interest on late payments. The sewer base charges have helped stabilize the revenues as Coca-Cola continues to shut down its operations in Northampton.



**SOLID WASTE ENTERPRISE FUND:** Solid waste enterprise fund revenues come from the users of the city’s transfer station and other related solid waste activities. There is also income generated by leasing land for a cell tower. The largest portion of revenue in FY2026 is generated by the sale of transfer station permits. This generates 36% of the revenue. Trash bags, which are purchased by residents who use the transfer station for their home trash disposal, are the second highest and generate 33.4% of the revenue. The price of transfer station permits was increased in FY2025 to \$75 to help reduce reliance on retained earnings. These permits allow residents to use the city’s transfer station located at the Department of Public Works facility on Locust Street. The hours of operation for the transfer station remain the same; 7:00 a.m. to 3:45 p.m. Tuesdays, Wednesdays, Thursdays, and Saturdays. The Transfer Station is closed on all holidays observed by the city.

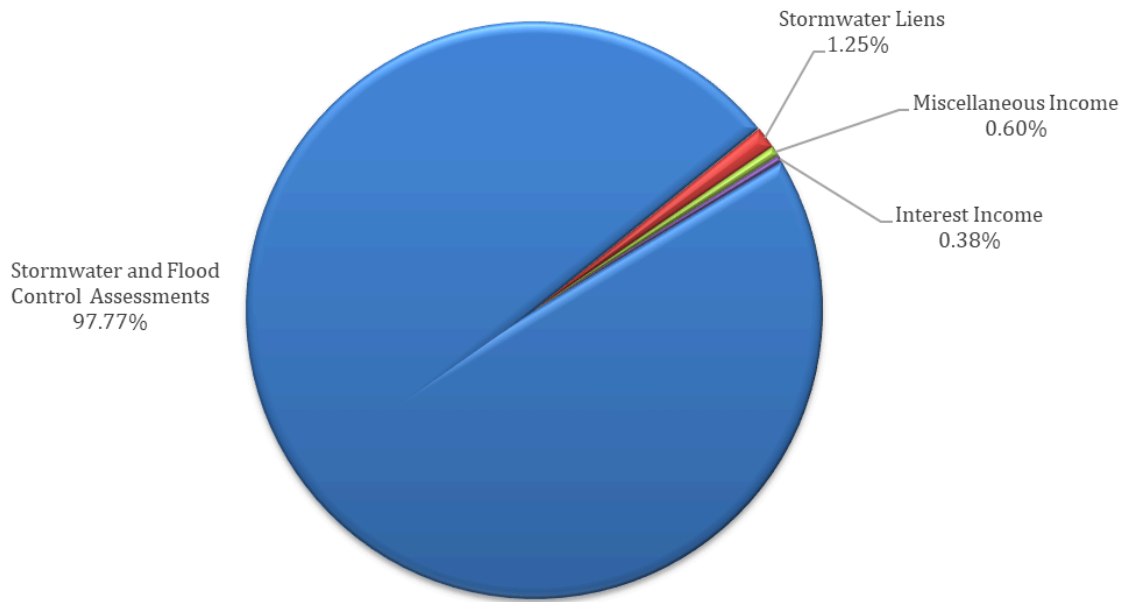
Services available at the transfer station include trash disposal, recyclable disposal, and disposal of compost and scrap metal. The lease of landfill land for a cell tower provides 18.5% of the revenues, and additional revenues are generated through recycling program participation. Leaf and yard waste is

collected at the city's transfer station at Glendale Road. See the website for hours of operation for the Glendale Road station. Currently, solid waste services are not generating enough revenue to fully cover the costs of the program, and therefore, 4.8%, or \$30,437, of the revenue needed to provide the service is coming from the solid waste enterprise fund's retained earnings. Over the next several fiscal years, the continued viability of the solid waste enterprise fund will be evaluated.



**STORMWATER AND FLOOD CONTROL ENTERPRISE FUND:** Revenue generated through stormwater fees is used to maintain the city's flood control and stormwater drainage systems. Fees are based on the amount of stormwater runoff produced by a parcel of land. A billing rate per square foot of hydraulic acreage is calculated by the DPW each year by dividing the approved annual budget by the total hydraulic acreage that will be billed by the city. Based on the proposed annual budget of \$1,996,486, the FY2026 annual billing rate will be \$0.025838 per square foot of hydraulic area, which may cause minor fluctuations in tier rates.

**Stormwater and Flood Control Enterprise Fund -  
FY2026  
\$1,996,486**



# REVENUE SUMMARY

**CITY OF NORTHAMPTON, MASSACHUSETTS  
FY2026 REVENUE SUMMARY**

DESCRIPTION	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	DRAFT FY2026	Dollar Change FY25-FY26	% Change FY25-FY26
<b>GENERAL FUND</b>							
<b>TAXES</b>							
Real Estate Taxes	67,624,882	69,756,292	72,732,178	76,535,221	79,285,443	2,750,222	3.59%
Personal Property	1,927,194	1,798,339	1,872,179	1,878,233	1,949,642	71,409	3.80%
Tax Title Revenues	377,065	135,592	202,211	0	0	0	0.00%
Clause 41A R/E Payback	49,613	0	0	0	0	0	0.00%
Motor Vehicle Excise	2,983,326	2,992,469	3,435,448	2,900,000	3,255,000	355,000	12.24%
Boat Excise	4,520	3,281	3,742	3,281	3,281	0	0.00%
Hotel / Motel Tax (Ch 145)	843,070	970,975	1,077,700	875,000	975,000	100,000	11.43%
Meals Tax (Ch 64L, s.2A)	692,008	779,700	791,413	725,000	748,000	23,000	3.17%
Adult Use Cannabis Excise (Ch 64N:3)	1,150,577	846,154	944,813	736,951	900,000	163,049	22.12%
Interest on Taxes	175,347	155,013	236,317	155,000	175,000	20,000	12.90%
Interest on Tax Titles	57,386	25,986	43,775	36,000	39,000	3,000	8.33%
Tax Title Attorney Fees	3,807	9,413	11,841	0	0	0	0.00%
Tax Title Releases	5,430	1,493	2,077	1,000	1,000	0	0.00%
Int/Releases - Clause 41A R/E	24,309	0	0	0	0	0	0.00%
PILOT - Housing Authority	27,028	29,930	36,984	28,691	34,000	5,309	18.50%
PILOT - Smith College	127,899	136,128	144,021	130,000	156,058	26,058	20.04%
PILOT - B'Nai Israel Synagogue	4,692	4,360	4,528	4,408	5,456	1,049	23.79%
PILOT - Easthampton	975	911	955	923	924	2	0.16%
PILOT - Fairgrounds	11,314	37,980	18,962	11,000	17,100	6,100	55.45%
PILOT - Nonotuck Community School	799	736	767	717	736	19	2.65%
PILOT - Soldier On	11,997	10,740	10,886	10,250	10,979	729	7.11%
PILOT - Landfill Solar	10,000	10,000	10,000	10,000	10,000	0	0.00%
PILOT - South Street School	3,623	3,208	3,076	3,200	4,071	871	27.22%
PILOT - U.S. Fish & Wildlife	304	341	318	250	250	0	0.00%
<b>TOTAL TAXES</b>	<b>76,117,165</b>	<b>77,709,040</b>	<b>81,584,191</b>	<b>84,045,124</b>	<b>87,570,940</b>	<b>3,525,816</b>	<b>4.20%</b>
<b>CHARGES FOR SERVICES</b>							
Parking Meter Receipts	225,000	230,000	23,000	215,500	240,000	24,500	11.37%
Parking Lot Revenue	125,000	80,000	80,000	66,000	80,000	14,000	21.21%
Parking Garage Revenue	275,000	400,000	400,000	389,767	400,000	10,233	2.63%
Parking Pass Revenue	90,000	125,000	125,000	130,000	130,000	0	0.00%
Parking Kiosk by Credit Card	235,000	175,000	175,000	185,000	245,000	60,000	32.43%
Mobile App Revenue	250,000	200,000	200,000	252,712	400,000	147,288	58.28%
Union Station	0	0	0	0	30,000	30,000	0.00%
Ambulance Revenues	2,831,297	3,345,187	3,498,100	3,100,000	3,512,223	412,223	13.30%
Fees - Collector	125,233	106,732	109,336	88,000	92,000	4,000	4.55%
Fees - Municipal Liens	45,350	27,100	24,350	23,000	23,000	0	0.00%
Fees - MVE Surcharges	17,120	18,120	15,500	15,000	15,000	0	0.00%
Fees - Parking Clerk	0	0	2,682	0	0	0	0.00%
Fees - Cemetery Interments	24,595	23,325	27,775	24,423	25,000	577	2.36%
Fees - Police Outside Detail Admin	71,813	59,252	72,228	65,000	65,000	0	0.00%
Fees - Fire Outside Detail Admin	2,548	3,299	4,156	1,000	1,000	0	0.00%
Fees - License Comm Appl Fee	605	585	525	0	0	0	0.00%
Fees - City Clerk Misc	38,236	33,792	28,934	20,500	23,000	2,500	12.20%
Fees - City Clerk Copies	95,445	98,835	80,130	66,210	70,000	3,790	5.72%
Tuition - SVAHS	7,761,032	8,518,594	9,078,820	9,588,691	10,015,315	426,624	4.45%
Dept Rev - Treasurer	75	125	25	0	0	0	0.00%
Dept Rev - Registrar of Voters	930	1,400	390	750	750	0	0.00%
Dept Rev - Police Dept	20,528	19,379	23,358	15,000	17,000	2,000	13.33%
Dept Rev - Cemeteries	2,533	4,320	4,276	1,250	1,250	0	0.00%
Dept Rev - Police Auctions	7,731	0	0	0	0	0	0.00%
Dept Rev - Health	21,900	21,508	23,882	18,000	19,000	1,000	5.56%
Dept Rev - Building Inspections	44,057	42,800	43,660	37,500	40,000	2,500	6.67%
Dept Rev - Hearing Officer	3,250	4,063	2,000	2,000	2,000	0	0.00%
Dept Rev - Fire	413	538	241	0	0	0	0.00%
<b>TOTAL CHARGES FOR SERVICES</b>	<b>12,314,689</b>	<b>13,540,449</b>	<b>14,043,367</b>	<b>14,305,303</b>	<b>15,446,538</b>	<b>1,141,235</b>	<b>7.98%</b>
<b>LICENSES AND PERMITS</b>							
Liquor Licenses	177,504	180,098	176,715	145,000	165,000	20,000	13.79%

DESCRIPTION	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	DRAFT FY2026	Dollar Change FY25-FY26	% Change FY25-FY26
License Comm - Other Licenses	3,526	3,099	2,615	0	0	0	0.00%
City Clerk Licenses	26,390	26,799	24,030	19,000	19,000	0	0.00%
Firearm Licenses	3,838	4,125	5,163	3,000	3,000	0	0.00%
Permits - Health Dept	86,295	89,645	92,590	68,000	68,000	0	0.00%
Permits - Burials	11,475	12,850	12,325	10,000	10,000	0	0.00%
Permits - Police Dept	660	680	814	600	600	0	0.00%
Permits - Building Inspector	390,078	613,503	728,704	583,371	691,150	107,779	18.48%
Permits - Plumbing Inspector	84,510	85,590	113,718	91,911	116,911	25,000	27.20%
Permits - Wire Inspector	122,848	129,370	154,156	125,000	145,000	20,000	16.00%
Permits - Weights & Measures	108,142	112,567	49,238	52,000	53,000	1,000	1.92%
Permits - Periodic Inspections	21,300	3,700	61,900	34,333	50,000	15,667	45.63%
Permits - Sidewalk Signs	8,513	8,525	8,250	6,000	6,000	0	0.00%
Permits - General Highway	33,152	26,134	32,045	29,100	29,100	0	0.00%
Permits - Planning Dept	25,434	30,059	28,686	24,000	24,000	0	0.00%
Permits - Fire Dept	110,607	109,728	96,194	80,042	85,042	5,000	6.25%
<b>TOTAL LICENSES AND PERMITS</b>	<b>1,214,271</b>	<b>1,436,471</b>	<b>1,587,143</b>	<b>1,271,357</b>	<b>1,465,803</b>	<b>194,446</b>	<b>15.29%</b>
<b>FINES AND FORFEITS</b>							
CMVI Reimbursements RMV	39,538	54,670	56,141	41,000	41,000	0	0.00%
Parking Tickets	651,891	588,471	788,063	581,740	720,000	138,260	23.77%
<b>TOTAL FINES AND FORFEITS</b>	<b>691,429</b>	<b>643,140</b>	<b>844,205</b>	<b>622,740</b>	<b>761,000</b>	<b>138,260</b>	<b>22.20%</b>
<b>INTERGOVT - STATE - CHERRY SHEET</b>							
Chapter 70 School Aid	8,554,554	8,722,254	8,889,234	9,172,010	9,583,160	411,150	4.48%
Charter Tuition Reimbursement	819,425	423,378	573,067	485,292	529,356	44,064	9.08%
Unrestricted General Government Aid	4,830,615	5,091,468	5,254,395	5,412,027	5,412,027	0	0.00%
Lieu of Taxes - State Owned Land	113,729	145,984	161,560	165,614	165,614	0	0.00%
Veterans Benefits	289,282	218,860	209,580	218,045	366,058	148,013	67.88%
Abatements to Elderly	219,479	140,628	49,049	78,786	127,735	48,949	62.13%
Offset: Incoming School Choice Tuition	1,319,206	1,315,115	1,150,009	1,220,126	1,085,342	(134,784)	-11.05%
Offset: Public Libraries	61,059	74,970	88,384	100,924	101,445	521	0.52%
<b>TOTAL INTERGOVT - CHERRY SHEET</b>	<b>16,207,349</b>	<b>16,132,657</b>	<b>16,375,278</b>	<b>16,852,824</b>	<b>17,370,737</b>	<b>517,913</b>	<b>3.07%</b>
<b>INTERGOVT - STATE - OTHER</b>							
Other State Revenue	66,230	168,497	90,540	25,000	25,000	0	0.00%
MA Ambulance CPE	417,994	387,428	396,131	355,984	236,500	(119,484)	-33.56%
Retirement COLA Reimbursement	1,370	2,470	2,470	0	0	0	0.00%
<b>TOTAL INTERGOVT - STATE - OTHER</b>	<b>485,594</b>	<b>558,395</b>	<b>489,141</b>	<b>380,984</b>	<b>261,500</b>	<b>(119,484)</b>	<b>-31.36%</b>
<b>INTERGOVT - FEDERAL</b>							
Medicaid Reimbursements - Schools	199,202	200,529	209,175	180,000	181,800	1,800	1.00%
<b>TOTAL INTERGOVT - FEDERAL</b>	<b>199,202</b>	<b>200,529</b>	<b>209,175</b>	<b>180,000</b>	<b>181,800</b>	<b>1,800</b>	<b>1.00%</b>
<b>INTERFUND OPERATING TRANSFERS</b>							
Interfund Transfers - Enterprise Funds	2,089,139	2,046,164	1,989,900	2,193,037	2,161,786	(31,251)	-1.43%
Community Preservation Act Funds	15,776	11,032	12,680	12,680	12,680	0	0.00%
Police Station Reserve for Debt Service	18,899	17,204	15,848	14,450	12,966	(1,484)	-10.27%
<b>TOTAL INTERFUND OPERATING</b>	<b>2,123,814</b>	<b>2,074,400</b>	<b>2,018,428</b>	<b>2,220,167</b>	<b>2,187,432</b>	<b>(32,735)</b>	<b>-1.47%</b>
<b>FREE CASH/CAPITAL RESERVES</b>							
Free Cash	0	599,606	0	0	0	0	0.00%
Smith College Gift				166,666	166,666	0	0.00%
NPS Special Ed. Stabilization Fund				350,000	209,175	(140,825)	-40.24%
Fiscal Stability Stabilization Fund	0	0	1,284,954	2,315,640	1,403,757	(911,883)	-39.38%
<b>TOTAL FREE CASH/CAPITAL RESERVES</b>	<b>0</b>	<b>599,606</b>	<b>1,284,954</b>	<b>2,832,306</b>	<b>1,779,598</b>	<b>(1,052,708)</b>	<b>-37.17%</b>
<b>MISCELLANEOUS REVENUE</b>							
PVTA - 5 College Reimbursement	67,044	91,669	95,942	67,044	75,000	7,956	11.87%
Vet Services Regional Assessment	187,388	179,606	204,145	201,681	201,681	0	0.00%
Interest on Investments	205,383	1,057,650	2,597,984	178,300	2,078,300	1,900,000	1065.62%
Smith Charities Income	6,407	5,919	6,991	6,500	6,500	0	0.00%
IT Laserfiche Service Regional Assessment	11,280	8,400	6,300	6,300	6,300	0	0.00%
Sale of Inventory	0	0	11,000	0	0	0	0.00%
Court Judgements	0	1,190,000	14,680	0	0	0	0.00%
Miscellaneous Receipts	272,555	237,458	368,290	0	150,000	150,000	100.00%

DESCRIPTION	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	DRAFT FY2026	Dollar Change FY25-FY26	% Change FY25-FY26
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>750,057</b>	<b>2,770,702</b>	<b>3,305,331</b>	<b>459,825</b>	<b>2,517,781</b>	2,057,956	447.55%
<b>GENERAL FUND TOTAL</b>	<b>110,103,569</b>	<b>115,665,389</b>	<b>121,741,213</b>	<b>123,170,630</b>	<b>129,543,130</b>	6,372,499	5.17%
<b>ENTERPRISE FUNDS</b>							
<b>WATER ENTERPRISE RECEIPTS</b>							
Tax Title Revenue	16,480	9,544	18,638	0	0	0	0.00%
Interest on Tax Titles	3,581	2,102	4,864	0	0	0	0.00%
Water Rates	5,879,143	5,825,104	5,262,041	4,339,928	4,339,928	0	0.00%
Water Liens	99,382	92,308	94,618	95,800	95,800	0	0.00%
Water Interest Earned	23,444	25,087	25,732	20,000	20,000	0	0.00%
Water Miscellaneous Income	111,718	113,977	192,474	40,000	40,000	0	0.00%
Water Meter Base Rate	755,782	755,089	2,262,722	2,325,582	2,325,582	0	0.00%
Water Cross Connection Fees	102,772	110,694	102,892	93,000	93,000	0	0.00%
Water Interest on Fund Balance	7,272	26,158	70,424	15,000	15,000	0	0.00%
Final Bill Fees	17,800	12,450	11,950	15,690	15,690	0	0.00%
<b>TOTAL WATER ENTERPRISE REVENUES</b>	<b>7,017,373</b>	<b>6,972,512</b>	<b>8,046,356</b>	<b>6,945,000</b>	<b>6,945,000</b>	0	0.00%
<b>SEWER ENTERPRISE RECEIPTS</b>							
Tax Title Revenue	11,386	8,083	17,172	0	0	0	0.00%
Interest on Tax Titles	2,595	2,159	4,305	0	0	0	0.00%
Sludge Disposal	173,500	141,000	132,300	80,000	80,000	0	0.00%
Sewer Rates	5,748,312	5,744,814	5,270,106	4,674,500	4,674,500	0	0.00%
Sewer Liens	125,582	152,603	92,897	130,000	130,000	0	0.00%
Sewer Interest Earned	25,385	33,115	24,586	25,000	25,000	0	0.00%
Sewer Miscellaneous Income	66,345	164,955	108,710	50,000	50,000	0	0.00%
Sewer Base Rate	0	0	1,000,207	1,068,000	1,068,000	0	0.00%
Sewer Interest on Fund Balance	5,896	42,107	81,367	0	0	0	0.00%
Williamsburg Sewer	195,946	180,076	133,878	150,000	150,000	0	0.00%
<b>TOTAL SEWER ENTERPRISE REVENUES</b>	<b>6,354,946</b>	<b>6,468,912</b>	<b>6,865,528</b>	<b>6,177,500</b>	<b>6,177,500</b>	0	0.00%
<b>SOLID WASTE ENTERPRISE RECEIPTS</b>							
Refuse Fees	13,557	34,594	54,507	34,000	30,000	(4,000)	-12%
Landfill Stickers	152,814	156,832	93,950	237,150	230,000	(7,150)	-3%
Recycling Program Revenues	0	4,009	597	0	0	0	0%
Sale of Scrap Metal	14,945	5,491	8,396	6,000	6,000	0	0%
Compost Membership	7,314	0	0	0	0	0	0%
Trash Bag Sales	198,537	222,453	203,162	214,000	214,000	0	0%
Trash Bin Sales	4,199	7,520	5,050	5,700	3,200	(2,500)	-44%
Interest Income	1,332	7,144	19,234	5,000	8,000	3,000	60%
Gas Revenue	0	0	0	0	0	0	0%
Leases - Landfill Cell Tower	148,113	145,106	143,289	114,802	118,246	3,444	3%
Miscellaneous	0	0	7,850	0	0	0	0%
Transfer from Retained Earnings	155,485	166,378	18,795	30,882	30,437	(445)	-1%
<b>TOTAL SOLID WASTE ENT. REVENUES</b>	<b>696,295</b>	<b>749,528</b>	<b>554,830</b>	<b>647,534</b>	<b>639,883</b>	(7,651)	-1%
<b>STORMWATER AND FLOOD CONTROL</b>							
Tax Title Revenue	7,199	4,098	5,941	0	0	0	0.00%
Interest on Tax Titles	1,516	960	1,239	0	0	0	0.00%
Stormwater and Flood Control Assessments	2,182,061	1,771,587	1,782,248	1,951,986	1,951,986	0	0.00%
Stormwater and Flood Control Liens	68,101	73,362	53,589	25,000	25,000	0	0.00%
Interest Income	11,051	10,306	8,560	7,500	7,500	0	0.00%
Miscellaneous Income	18,574	28,325	33,970	12,000	12,000	0	0.00%
Interest Income on Fund Balance	949	2,385	4,641	0	0	0	0.00%
<b>TOTAL STORMWATER AND FLOOD CONTROL</b>	<b>2,289,451</b>	<b>1,891,023</b>	<b>1,890,189</b>	<b>1,996,486</b>	<b>1,996,486</b>	0	0.00%
<b>TOTAL ENTERPRISE REVENUES</b>	<b>16,358,066</b>	<b>16,081,975</b>	<b>17,356,903</b>	<b>15,766,520</b>	<b>15,758,869</b>	(7,651)	-0.05%
<b>GRAND TOTAL ALL FUNDS</b>	<b>126,461,635</b>	<b>131,747,364</b>	<b>139,098,116</b>	<b>138,937,150</b>	<b>145,301,999</b>	6,364,848	4.58%

## PROPERTY TAX LEVY CALCULATION EXPLAINED

Prior to the passage of Proposition 2½, municipalities created their budgets by determining how much it would cost to provide the city's programs and services, and then raising the necessary funds through the tax levy. Under Proposition 2½, municipalities in Massachusetts are limited to increasing the local tax levy by no more than 2½% above the current tax levy, plus new growth, in any one year. The shift means that instead of beginning with a budget based on the programs and services the city wants to provide, the city now begins with a set amount of tax levy funding and determines what programs and services it can provide based on that amount. For example, if the tax levy in year one was \$1,000, and there was \$100 in new growth (new construction or additions to homes or businesses), then in year two, the city's tax levy could grow to no more than \$1,125.

$$\$1,000 \text{ levy} + \$100 \text{ new growth} = (\$1,000 \times 1.025\%) + 100 = \$1,125$$

Debt exclusions, those Proposition 2½ overrides, which allow the city to increase property taxes to pay for a particular project, such as the Northampton Police Station, decrease every year until they are fully paid off. This portion of residential property taxes goes down each year.

### Common Misunderstandings

Proposition 2½ is a complex finance law, but its simple name has led to some frequent misunderstandings. Often, residents might think that the law means that their property taxes should only rise by 2½% each year. In reality, it is the **city's total tax levy** that will rise by that amount each year. How that levy is apportioned among all the residential and commercial properties is through a different process, and the result is that the tax burden on some properties will increase, and on others will decrease, and by varying amounts.

Every five years, the city is required to completely revalue all property. When this happens, an independent company assesses the values of homes and businesses relative to each other and the current market. It looks at sales of comparable properties in the last two years to arrive at fair market values. When the assessment is done, we have the total value of all of the properties in Northampton. The latest full revaluation was done in FY2025.

Once we have those two figures - the total value of real estate property in Northampton, and the amount of tax levy we can raise under Proposition 2½ - the city assessors calculate what the city's tax rate will be in the coming year. In the current fiscal year, FY25, the tax rate is \$13.93 per \$1,000 of your property value.

Now that we have the tax rate, we go back to the valuations of each property in the city and calculate the tax bill for individual property owners. If your property is valued at \$100,000, your property tax bill would be  $100 \times \$13.93$  or \$1,393.

If you believe your property assessment is significantly higher than its actual value on the fair market, you can apply for a tax abatement. Remember, however, that while market forces change daily, your home's value for the purposes of the tax levy is calculated on comparable sales in the past two years.

If a property is found to have been overvalued and receives an abatement, the reduced tax amount for that property is redistributed across the rest of the taxable properties in Northampton. The city's total property tax levy doesn't change, only how it's divided among property owners.

**PROPERTY TAX LEVY CALCULATION**  
**PROPERTY TAX LEVY CALCULATION**

	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>FY2025-FY2026</b>	<b>FY2025-FY2026</b>
Base Levy From Prior Year	66,740,564	69,508,933	72,260,937	74,989,348	77,857,318	2,867,971	3.82%
2 1/2% Increase	1,668,514	1,737,723	1,806,523	1,874,734	1,946,433	71,699	3.82%
Override	0	0	0	0	0	0	0.00%
New Growth	1,099,854	1,014,281	921,887	993,237	875,000	(118,237)	-11.90%
<b>Levy Limit</b>	<b>69,508,932</b>	<b>72,260,937</b>	<b>74,989,348</b>	<b>77,857,318</b>	<b>80,678,751</b>	<b>2,821,433</b>	<b>3.62%</b>
JFK Middle School	0	0	0	0	0	0	
Fire Station	0	0	0	0	0	0	
High School	0	0	0	0	0	0	
Police Station	620,476	585,396	575,932	568,220	556,334	(11,886)	
<b>Subtotal Debt Exclusions</b>	<b>620,476</b>	<b>585,396</b>	<b>575,932</b>	<b>568,220</b>	<b>556,334</b>	<b>(11,886)</b>	<b>-2.09%</b>
<b>Max Allowable Levy (Levy Limit + Debt Excl)</b>	<b>70,129,409</b>	<b>72,846,333</b>	<b>75,565,280</b>	<b>78,425,538</b>	<b>81,235,085</b>	<b>2,809,548</b>	<b>3.7%</b>
LESS: Actual Tax Levy	70,106,847	72,342,855	75,515,707	78,413,454			
<b>Excess (Unused) Levy Capacity</b>	<b>22,562</b>	<b>503,478</b>	<b>49,573</b>	<b>12,085</b>			
<b>Actual Tax Levy</b>	<b>70,106,847</b>	<b>72,342,855</b>	<b>75,515,707</b>	<b>78,413,454</b>			
<b>Levy Ceiling (2.5% of Total Valuation)</b>	<b>97,969,322</b>	<b>114,177,485</b>	<b>124,285,232</b>	<b>140,727,663</b>			
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>			
<b>Valuations By Class</b>	<b>Valuations</b>	<b>Valuations</b>	<b>Valuations</b>	<b>valuations</b>			
Residential Property Valuations	3,177,695,139	3,765,181,941	4,155,185,924	4,715,353,445			
Commercial Property Valuations	517,692,188	562,526,846	557,004,818	631,120,697			
Industrial Property Valuations	113,346,767	123,771,498	131,986,198	147,798,701			
Personal Property Valuations	110,038,800	115,619,100	127,232,346	134,833,680			
<b>Total Property Valuations</b>	<b>3,918,772,894</b>	<b>4,567,099,385</b>	<b>4,971,409,286</b>	<b>5,629,106,523</b>			
Total Assessed Valuation	3,918,772,894	4,567,099,385	4,971,409,286	5,629,106,523			
\$ Change Valuation From Prior Year	185,050,406	648,326,491	404,309,901	657,697,237			
% Change Valuation From Prior Year	5.0%	16.5%	8.9%	13.2%			
<b>Tax Rate (per \$1000 of Valuation)</b>	<b>\$17.89</b>	<b>\$15.84</b>	<b>\$15.19</b>	<b>\$13.93</b>			

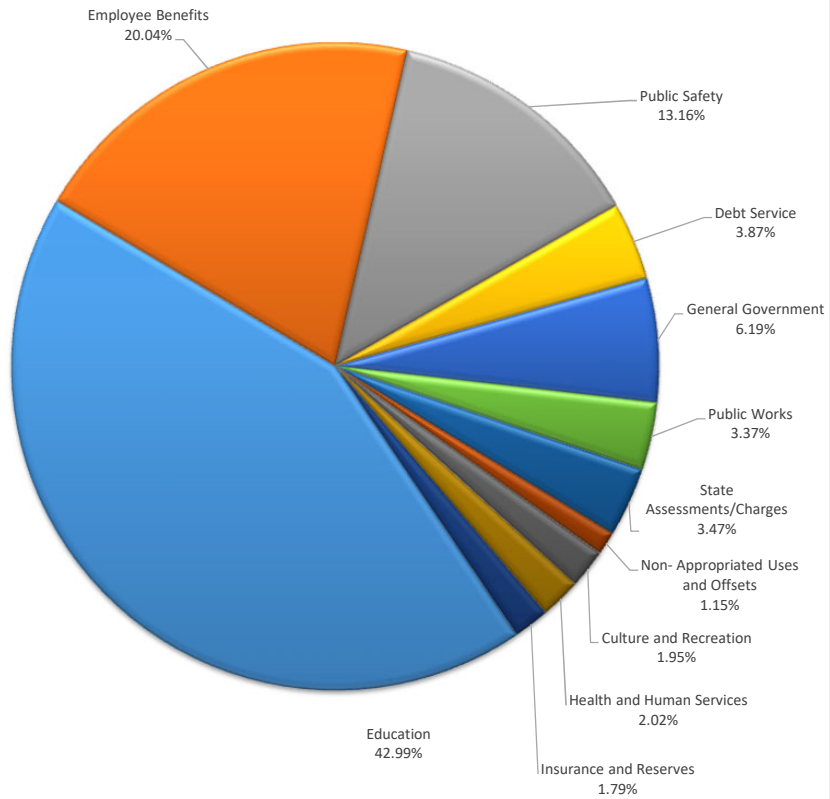
# EXPENDITURE SUMMARY

**CITY OF NORTHAMPTON, MASSACHUSETTS  
FY2026 EXPENDITURE SUMMARY**

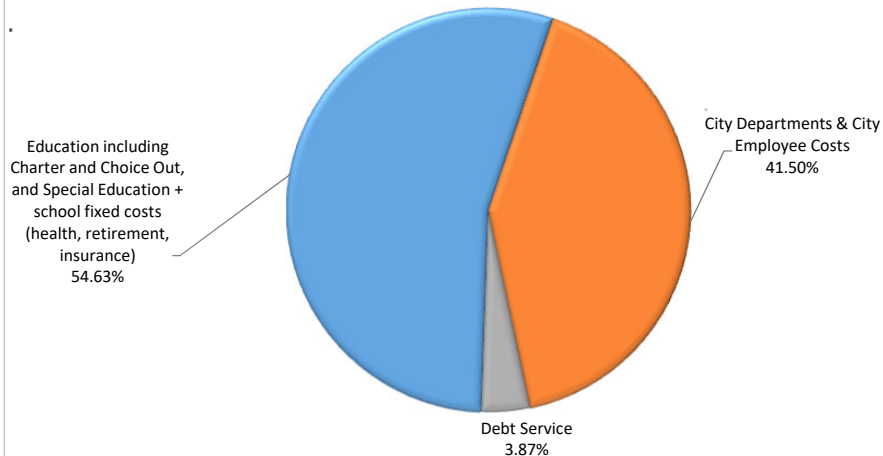
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Dollar Change FY2025-FY2026	% Change FY2025-FY2026
<b>GENERAL GOVERNMENT</b>							
City Council	203,005	209,891	245,357	296,308	300,496	4,188	1.41%
Office of the Mayor	431,082	437,978	460,070	518,445	518,999	554	0.11%
Office of the Auditor	360,650	349,909	328,159	288,356	290,462	2,106	0.73%
Office of the Assessor	226,425	256,143	274,413	307,361	316,140	8,779	2.86%
Office of the Treasurer Collector	593,880	601,761	656,480	717,825	727,070	9,245	1.29%
City Solicitor	250,899	264,240	188,673	275,000	275,000	-	0.00%
Human Resources Department	307,592	360,838	310,126	340,484	326,759	(13,725)	-4.03%
Information Technology Services Department	1,080,421	1,225,284	1,343,734	1,707,907	2,075,940	368,033	21.55%
Office of the City Clerk	320,082	344,344	352,397	382,378	375,747	(6,631)	-1.73%
Office of Planning & Sustainability	445,429	402,376	433,890	482,485	495,312	12,827	2.66%
Central Services Department	1,820,758	1,721,537	1,999,776	1,987,958	2,045,640	57,682	2.90%
Climate Action and Project Administration	0	0	167,472	250,217	270,454	20,237	8.09%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>6,040,223</b>	<b>6,174,300</b>	<b>6,760,548</b>	<b>7,554,723</b>	<b>8,018,019</b>	<b>463,296</b>	<b>6.13%</b>
<b>PUBLIC SAFETY</b>							
Police Department	5,989,527	6,299,273	6,460,236	6,996,182	6,895,628	(100,554)	-1.44%
Parking - Enforcement	129,720	135,042	180,422	214,858	219,024	4,166	1.94%
Public Safety Communications Center	630,077	750,953	695,432	747,621	823,756	76,135	10.18%
Fire Rescue Department	6,172,091	6,860,515	7,316,549	7,398,083	7,853,180	455,097	6.15%
Building Department	486,491	552,941	533,481	565,219	604,484	39,265	6.95%
Parking - Maintenance	480,241	556,552	538,656	646,687	646,811	124	0.02%
<b>TOTAL PUBLIC SAFETY</b>	<b>13,888,147</b>	<b>15,155,277</b>	<b>15,724,776</b>	<b>16,568,650</b>	<b>17,042,883</b>	<b>474,233</b>	<b>2.86%</b>
<b>EDUCATION</b>							
Smith Vocational & Agricultural High School Tuition	9,329,014	10,115,945	10,760,022	11,315,623	11,794,397	478,774	4.23%
Northampton Public School Department	33,461,896	35,159,372	37,765,747	40,938,674	43,519,143	2,580,469	6.30%
Other Sources for NPS Budget	0	0	-	516,666	375,841	(140,825)	-27.26%
<b>TOTAL EDUCATION</b>	<b>42,790,910</b>	<b>45,275,317</b>	<b>48,525,769</b>	<b>52,770,963</b>	<b>55,689,381</b>	<b>2,918,418</b>	<b>5.53%</b>
<b>PUBLIC WORKS</b>							
Administration and Engineering Division	262,594	253,544	261,580	295,708	310,440	14,732	4.98%
Streets / General Highway Division	1,267,828	1,488,840	1,538,320	1,811,276	1,858,170	46,894	2.59%
Streets / Snow & Ice Division	601,427	606,360	383,647	500,000	500,000	-	0.00%
Forestry, Parks and Cemeteries Division	1,288,803	1,230,593	1,362,068	1,633,281	1,698,040	64,759	3.96%
<b>TOTAL PUBLIC WORKS</b>	<b>3,420,652</b>	<b>3,579,336</b>	<b>3,545,616</b>	<b>4,240,265</b>	<b>4,366,650</b>	<b>126,385</b>	<b>2.98%</b>
<b>HEALTH AND HUMAN SERVICES</b>							
Health and Human Services Department	562,422	871,992	1,191,804	1,315,747	1,390,931	75,184	5.71%
Department of Community Care	107,803	198,379	354,960	0	0	0	0.00%
Senior Services Department	359,918	374,047	439,203	454,305	466,454	12,149	2.67%
Veterans' Services Department	558,329	534,187	598,147	620,847	758,873	138,026	22.23%
<b>TOTAL HUMAN SERVICES</b>	<b>1,588,472</b>	<b>1,978,606</b>	<b>2,264,650</b>	<b>2,390,899</b>	<b>2,616,258</b>	<b>225,359</b>	<b>9.43%</b>
<b>CULTURE &amp; RECREATION</b>							
Forbes Library	1,432,981	1,477,724	1,529,442	1,571,340	1,610,650	39,310	2.50%
Lilly Library	361,981	372,841	385,889	396,501	406,415	9,914	2.50%
Parks and Recreation Department	412,423	387,567	380,939	395,497	405,328	9,831	2.49%
Arts and Culture Department	88,935	91,928	98,052	101,294	103,435	2,141	2.11%
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>2,296,319</b>	<b>2,330,060</b>	<b>2,394,321</b>	<b>2,464,632</b>	<b>2,525,828</b>	<b>61,196</b>	<b>2.48%</b>
<b>DEBT SERVICE</b>							
Long-Term Bonds Principal	3,905,300	3,451,201	3,774,900	3,868,650	4,097,900	229,250	5.93%
Long-Term Bonds Interest	1,007,376	994,001	1,112,387	986,540	919,122	(67,418)	-6.83%
Temporary Bonds Principal / Paydowns	0	0	-	45,000	-	(45,000)	-100.00%
<b>TOTAL DEBT SERVICE</b>	<b>4,912,676</b>	<b>4,445,202</b>	<b>4,887,287</b>	<b>4,900,190</b>	<b>5,017,022</b>	<b>116,832</b>	<b>2.38%</b>
<b>EMPLOYEE BENEFITS</b>							
Contributory Retirement System	6,803,018	7,060,854	7,500,231	7,724,233	8,018,218	293,985	3.81%
Pensions Non-Contributory & Actuarial OPEB	19,164	29,764	-	35,000	30,178	(4,822)	-13.78%
OPEB Trust Fund	350,000	375,000	375,000	200,000	200,000	-	0.00%
Workers' Compensation	462,623	545,582	568,169	544,114	386,813	(157,301)	-28.91%
Workers' Compensation - Police & Fire	239,952	255,271	265,360	288,357	292,300	3,943	1.37%
Unemployment Compensation	36,015	38,989	3,175	110,000	51,939	(58,061)	-52.78%
Group Medical Insurance	11,925,675	11,685,594	13,165,413	14,188,286	15,590,671	1,402,385	9.88%
Life Insurance	65,660	62,890	64,890	66,200	66,200	-	0.00%
Payroll Taxes	913,637	973,156	1,024,720	1,097,660	1,155,464	57,804	5.27%
Other Benefits	173,407	327,334	180,000	180,000	175,000	(5,000)	-2.78%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>20,989,151</b>	<b>21,354,434</b>	<b>23,146,959</b>	<b>24,433,849</b>	<b>25,966,783</b>	<b>1,532,934</b>	<b>6.27%</b>
<b>INSURANCE AND RESERVES</b>							
Capital Projects	407,500	446,057	200,000	200,000	275,000	75,000	37.50%
General Liability Insurance	89,407	89,258	107,484	112,858	120,529	7,671	6.80%
Property & Auto Insurance	375,428	418,735	435,092	746,574	740,396	(6,178)	-0.83%
Public Employees Liability Insurance	182,057	197,054	232,588	292,565	285,676	(6,889)	-2.35%
Reserve for Personnel	100,000	444,788	338,901	100,000	900,000	800,000	800.00%
Transfer to Capital Stabilization Fund	425,000	450,000	450,000	275,000	-	(275,000)	-100.00%

<b>TOTAL CAPITAL PROJECTS &amp; MISCELLANEOUS</b>	<b>1,579,392</b>	<b>2,045,893</b>	<b>1,764,065</b>	<b>1,726,997</b>	<b>2,321,601</b>	<b>594,604</b>	<b>34.43%</b>
<b>GENERAL FUND APPROPRIATIONS</b>	<b>97,505,943</b>	<b>102,338,425</b>	<b>109,013,990</b>	<b>117,051,168</b>	<b>123,564,425</b>	<b>6,513,257</b>	<b>5.56%</b>
<b>NON-APPROPRIATED USES:</b>							
Overlay Reserve for Abate-ments	552,438	534,841	503,015	526,771	300,000	(226,771)	-43.05%
Offset Receipts - Cherry Sheet	1,318,649	1,390,085	1,238,393	1,321,050	1,186,787	(134,263)	-10.16%
<b>STATE ASSESSMENTS-CHERRY SHEET</b>							
Air Pollution Districts	8,520	8,832	8,932	9,160	9,465	305	3.33%
RMV Non-Renewal Surcharge	39,880	52,500	52,500	56,520	56,520	-	0.00%
Regional Transit Assessment (PVTA)	419,094	443,732	458,345	479,712	570,759	91,047	18.98%
Special Education (Ch. 71B, ss. 10, 12)	48,286	24,583	17,811	18,523	-	(18,523)	-100.00%
Charter School Sending Tuition	2,820,655	2,636,660	2,871,793	2,965,995	3,141,217	175,222	5.91%
School Choice Sending Tuition	687,354	700,216	739,329	741,731	713,957	(27,774)	-3.74%
<b>SUB-TOTAL STATE ASSESSMENTS</b>	<b>4,023,789</b>	<b>3,866,523</b>	<b>4,148,710</b>	<b>4,271,641</b>	<b>4,491,918</b>	<b>220,277</b>	<b>5.16%</b>
<b>TOTAL NON-APPROPRIATED USES</b>	<b>5,894,876</b>	<b>5,791,449</b>	<b>5,890,118</b>	<b>6,119,462</b>	<b>5,978,705</b>	<b>(140,757)</b>	<b>-2.30%</b>
<b>TOTAL BUDGET PLAN - GENERAL FUND</b>	<b>103,400,819</b>	<b>108,129,875</b>	<b>114,904,108.33</b>	<b>123,170,630</b>	<b>129,543,130</b>	<b>6,372,500</b>	<b>5.17%</b>
<b>ENTERPRISE FUNDS</b>							
<b>WATER ENTERPRISE FUND</b>							
Water General	2,640,866	2,752,883	2,590,972	3,182,299	3,508,457	326,158	10.25%
Water Debt	1,706,761	1,739,790	1,775,625	1,826,994	1,615,205	(211,789)	-11.59%
Water Interest	223,066	170,916	125,184	81,555	61,185	(20,370)	-24.98%
Water Indirect Costs	614,707	602,981	626,335	707,471	751,853	44,382	6.27%
Water Transfer to Capital Projects	1,574,680	1,530,474	1,458,528	1,146,680	1,008,300	(138,380)	-12.07%
<b>TOTAL WATER ENTERPRISE FUND</b>	<b>6,760,079</b>	<b>6,797,044</b>	<b>6,576,644</b>	<b>6,945,000</b>	<b>6,945,000</b>	<b>0</b>	<b>0.00%</b>
<b>SEWER ENTERPRISE FUND</b>							
Sewer General Sanitary	754,752	720,758	678,860	946,582	1,032,231	85,649	9.05%
Sewer Treatment	1,897,150	2,195,979	2,362,118	2,599,124	2,689,228	90,104	3.47%
Sewer Debt	209,008	202,747	205,502	614,001	622,572	8,571	1.40%
Sewer Interest	35,537	37,415	29,913	205,483	170,113	(35,370)	-17.21%
Sewer Indirect Costs	1,042,931	1,001,975	969,011	1,050,260	939,154	(111,106)	-10.58%
Sewer Transfer to Capital Projects	1,626,164	-	1,206,625	762,050	724,202	(37,848)	-4.97%
<b>TOTAL SEWER ENTERPRISE FUND</b>	<b>5,565,543</b>	<b>4,158,875</b>	<b>5,452,028</b>	<b>6,177,500</b>	<b>6,177,500</b>	<b>0</b>	<b>0.00%</b>
<b>SOLID WASTE ENTERPRISE FUND</b>							
Solid Waste Landfill	-	-	-	-	-	-	-
Solid Waste Other Waste Mgt	435,186	387,839	480,583	533,353	536,336	2,983	0.56%
Solid Waste Indirect Costs	85,720	89,913	75,075	114,181	103,547	(10,634)	-9.31%
<b>TOTAL SOLID WASTE ENTERPRISE FUND</b>	<b>520,906</b>	<b>477,752</b>	<b>555,658</b>	<b>647,534</b>	<b>639,883</b>	<b>(7,651)</b>	<b>-1.18%</b>
<b>STORMWATER AND FLOOD CONTROL ENTERPRISE FUND</b>							
Stormwater and Flood Control Drain Operations	412,695	387,839	387,857	695,470	538,964	(156,507)	-22.50%
Stormwater and Flood Control Flood Control Oper.	73,457	116,326	213,096	208,756	115,219	(93,537)	-44.81%
Stormwater and Flood Control Debt	35,000	35,000	35,000	35,000	-	(35,000)	-100.00%
Stormwater and Flood Control Interest	3,150	2,450	1,663	875	-	(875)	-100.00%
Stormwater and Flood Control Indirect Costs	345,781	351,296	319,479	341,125	367,232	26,107	7.65%
Stormwater and Flood Control Stabilization Fund	881,742	719,966	639,289	715,259	975,071	259,812	36.32%
<b>TOTAL STORMWATER ENTERPRISE FUND</b>	<b>1,751,825</b>	<b>1,612,878</b>	<b>1,596,384</b>	<b>1,996,486</b>	<b>1,996,486</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>14,598,353</b>	<b>13,046,550</b>	<b>14,180,714</b>	<b>15,766,520</b>	<b>15,758,869</b>	<b>(7,651)</b>	<b>-0.05%</b>
<b>TOTAL ALL FUNDS</b>	<b>117,999,171</b>	<b>121,176,424</b>	<b>129,084,823</b>	<b>138,642,267</b>	<b>145,301,999</b>	<b>6,659,732</b>	<b>4.80%</b>

**General Fund Expenditures - FY2026**  
**\$129,543,130**

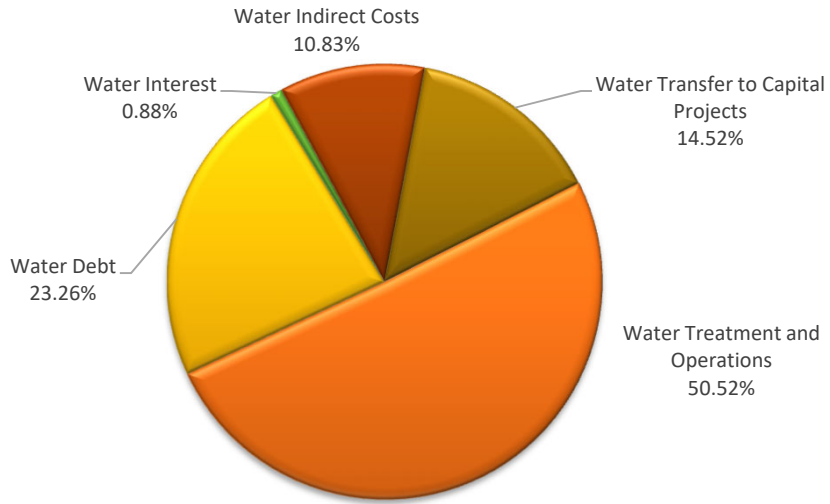


**General Fund Expenditures - FY2026**  
**\$129,543,130**



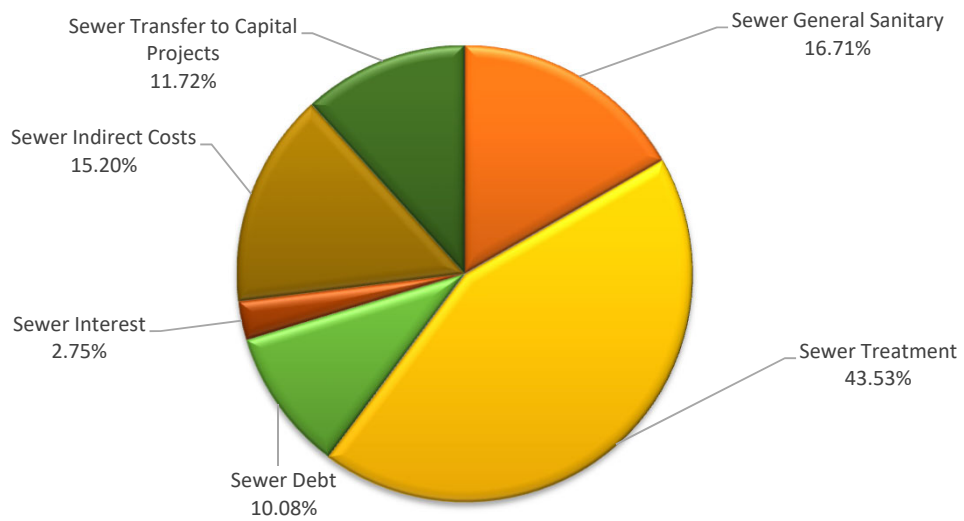
### Water Enterprise Fund Expenditures - FY2026

**\$6,945,000**

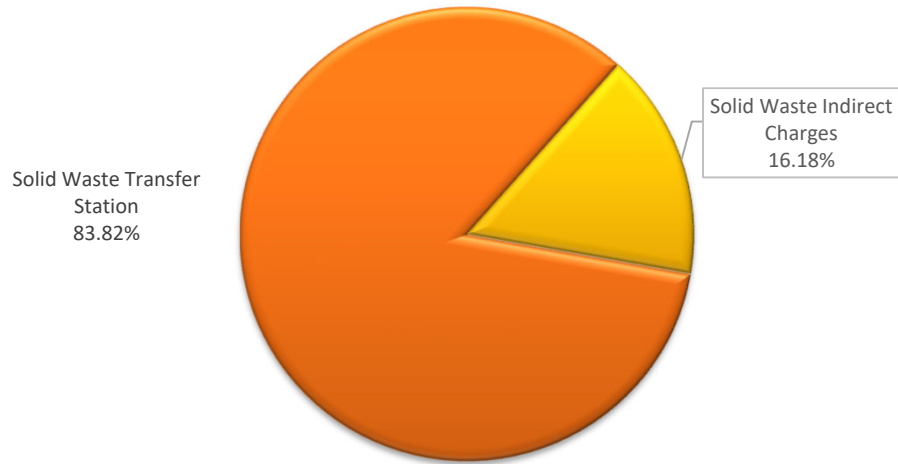


### Sewer Enterprise Fund Expenditures - FY2026

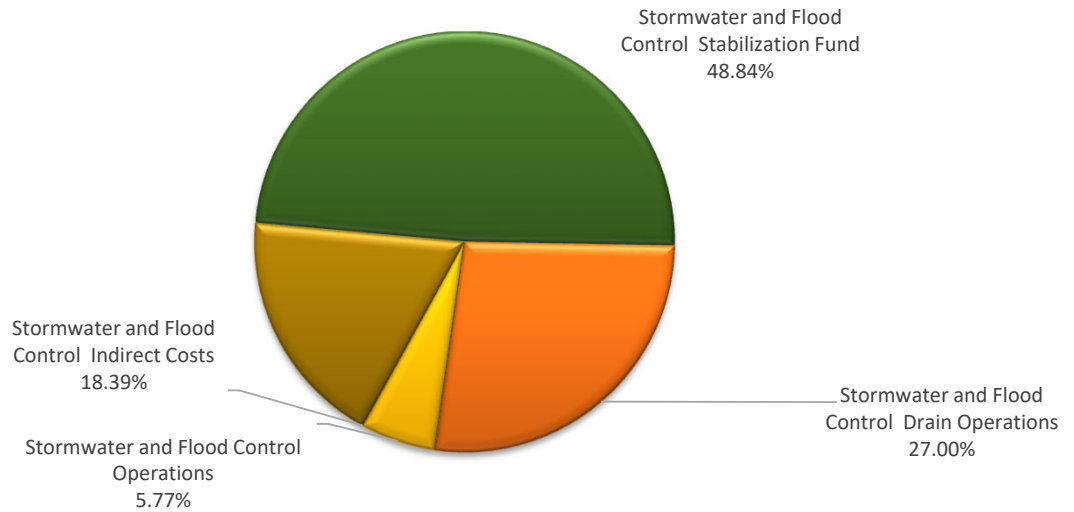
**\$6,177,500**



**Solid Waste Enterprise Fund Expenditures - FY2026**  
**\$639,883**



**Stormwater & Flood Control Enterprise Fund Expenditures -**  
**FY2026 - \$1,996,486**



## ELECTED OFFICIALS ANNUAL COMPENSATION – Fiscal Year 2026

Mayor	\$135,252
City Council President	\$21,848
City Council – At-Large	\$17,583
City Council – Ward Representative	\$17,583
School Committee – At-Large	\$9,687.96
School Committee – Ward Representative	\$9,687.96
Superintendents of Smith Vocational and Agricultural High School	\$9,687.96
Elector under the Oliver Smith Will	\$10
Trustees under the Will of Charles E. Forbes	\$0
Community Preservation at Large	\$0

The Mayor, City Council, School Committee, and Trustees of Smith Vocational and Agricultural High School shall be eligible to enroll in the municipal health insurance and retirement plans.

*On June 15, 2023, the City Council voted to increase the compensation for elected officials by amending the Code of Ordinances section 5-5(A) and amending section 5-5, which authorizes a 2% increase every year, effective July 1, 2024.*

### Elected officials are also eligible for the following benefits:

- Life Insurance - Basic Plan – City share 60%, \$61.56 annually, \$5.13 city share per month
- Dental - 100% employee paid
- Health Insurance through Group Insurance Commission (GIC) - City share FY2026, monthly cost to the city per employee

GIC RATES 2026	Type	Employer Share	Monthly City Contribution
Harvard Pilgrim Access America - Individual	PPO	50%	\$719.31
Harvard Pilgrim Access America - Family	PPO	50%	\$1,604.39
Wellpoint Total Choice - Individual	Indemnity	50%	\$877.30
Wellpoint Total Choice - Family	Indemnity	50%	\$1,949.92
Wellpoint PLUS - Individual	PPO-type	50%	\$546.02
Wellpoint PLUS - Family	PPO-type	50%	\$1,303.02
Harvard Pilgrim Explorer - Individual	POS	50%	\$593.99
Harvard Pilgrim Explorer - Family	POS	50%	\$1,470.53
Mass General Brigham Health Plan Complete - Individual	HMO	80%	\$873.17
Mass General Brigham Health Plan Complete - Family	HMO	80%	\$2,307.66
Health New England - Individual	HMO	80%	\$687.49
Health New England - Family	HMO	80%	\$1,648.93
Wellpoint Community Choice - Individual	PPO-type	50%	\$418.69
Wellpoint Community Choice - Family	PPO-type	50%	\$1,040.65
Harvard Pilgrim Quality - Individual	HMO	80%	\$708.50
Harvard Pilgrim Quality - Family	HMO	80%	\$1,802.01
Tufts Health Plan Medicare Preferred	HMO	80%	\$312.95
Wellpoint Medicare Extension	Indemnity	50%	\$238.17
Harvard Pilgrim Medicare Enhance	Indemnity	50%	\$234.11
Health New England Medicare Supplement Plus	Indemnity	50%	\$235.36



# GENERAL GOVERNMENT

## **City Council**

Ward 5 Councilor Alex Jarrett, President

Ward 7 Councilor Rachel Maiore, Vice President

210 Main Street, Northampton, MA 01060

(413) 587-1210

[citycouncil@northamptonma.gov](mailto:citycouncil@northamptonma.gov)

### **Department Responsibilities**

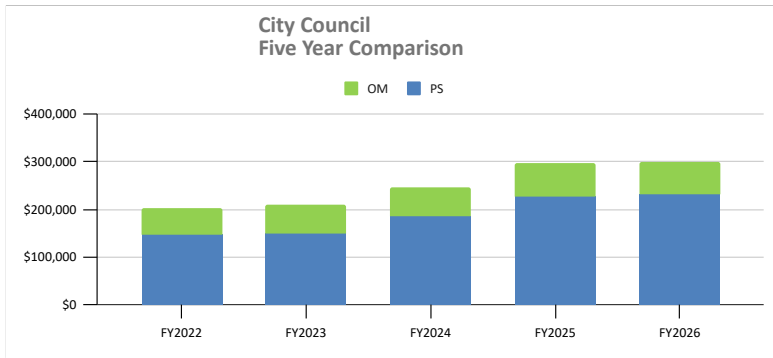
The City Council is elected by Northampton voters. The city is divided into seven wards, each comprising an equal number of voters. Ward councilors are elected by their respective wards, with two at-large members voted on by the entire Northampton electorate. The term of office for city councilors is two years. The City Council is the legislative body of the city and exercises its powers in accordance with Article 2 of the City Charter. The City Council is responsible for adopting the budget and Capital Improvement Program, adopting city ordinances, approving non-scheduled appropriations, approving appointments to multi-member boards, and approving the city tax rate. The City Council is also responsible for retaining an independent auditor to examine the city's financial statements on an annual basis. The City Council elects a Council President who serves as the presiding officer at all council meetings.

### **FY2025 Highlights**

In 2024, the City Council acted on 185 separate items of business, including adopting 102 general and financial orders, 15 resolutions, 12 ordinances, and a citizen-initiated zoning change. In other action, councilors granted 32 assorted licenses and permits and approved 56 appointments. Councilors convened in full City Council 31 times, in City Council committees 42 times, and held more than 20 public hearings on matters such as the budget, zoning, water and sewer rates, the FY2025-FY2029 Capital Improvement Program, and pole petitions. For the first time in recent memory, in a split vote of 5:3 with one recusal, the City Council failed to adopt the Mayor's recommended budget, resulting in a \$1.1 million lower budget taking effect by default on July 1, 2024. Undeterred, the Mayor brought forward a supplemental appropriation on July 2, 2024, to restore the omitted funds. Ultimately, council-approved orders authorized FY2025 spending of \$138,642,267.

### **FY2026 Budget Information**

Following the recommendation of the 2023 Elected Officials Compensation Advisory Board, City Councilors' salaries increase by 2% annually from \$17,238 in FY2025 to \$17,583 as of July 1, 2025 (the Council President's salary goes from \$21,420 to \$21,848). Per the three-year contract awarded to Scanlon and Associates in September of 2023, the cost for the Examination of Basic Financial Statements and the audit of the city's retirement system in FY2026 will be \$60,000.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	147,595	150,507	186,593	227,908	231,096	3,188
OM	55,409	59,384	58,764	68,400	69,400	1,000
<b>Total</b>	<b>203,005</b>	<b>209,891</b>	<b>245,357</b>	<b>296,308</b>	<b>300,496</b>	<b>4,188</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
Elected	9.00	9.00	9.00	9.00	9.00	-
NR	1.00	1.00	1.00	1.00	1.00	-
	10.00	10.00	10.00	10.00	10.00	-

## 111 - CITY COUNCIL

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Council President	Alex Jarrett	Elected		1.00	21,848	21,848		
Councilor Vice-President	Rachel Maiore	Elected		1.00	17,583	17,583		
Councilor-at-Large	Marissa Elkins	Elected		1.00	17,583	17,583		
Councilor-at-Large	Garrick Perry	Elected		1.00	17,583	17,583		
Councilor	Stanley W. Moulton, III	Elected		1.00	17,583	17,583		
Councilor	Deborah L. Pastrick-Klemer	Elected		1.00	17,583	17,583		
Councilor	Quaverly H. Rothenberg	Elected		1.00	17,583	17,583		
Councilor	Jeremy Dubs	Elected		1.00	17,583	17,583		
Councilor	Marianne L. LaBarge	Elected		1.00	17,583	17,583		
Administrative Assistant	Laura Krutzler	NR	40.00	1.00	68,484	68,484		
Longevity					100	100		
<b>Total Personnel Services:</b>				<b>10.00</b>	<b>231,096</b>	<b>231,096</b>		
Annual Audit					60,000	60,000		
Training and Seminars					2,500	2,500		
Printing & Mailing					300	300		
Advertising					2,100	2,100		
Office Supplies					500	500		
Travel					4,000	4,000		
<b>Total Operations and Maintenance:</b>					<b>69,400</b>	<b>69,400</b>		
<b>111-CITY COUNCIL TOTAL:</b>				<b>10.00</b>	<b>300,496</b>	<b>300,496</b>		

## **Office of the Mayor**

Gina-Louise Sciarra, Mayor  
210 Main Street, Northampton, MA 01060  
(413) 587-1249  
[mayor@northamptonma.gov](mailto:mayor@northamptonma.gov)

### **Department Responsibilities**

The Mayor serves as the chief executive officer of the City of Northampton, elected by all city voters in accordance with Article 3 of the City Charter and Massachusetts General Laws. The Mayor is responsible for overseeing the administration of all city departments. The Mayor serves as chair and a full-voting member of the Northampton School Committee and as a full-voting trustee of Smith Vocational and Agricultural High School. Additionally, the Mayor serves Ex Officio on the Board of Trustees of the Academy of Music Theatre and Look Memorial Park. The Mayor also represents Northampton on the boards of several regional organizations, including the Pioneer Valley Transit Authority (PVRTA), the MassHire Franklin Hampshire Workforce Board, and the Metropolitan Planning Organization (MPO). Additionally, for the Massachusetts Municipal Association, she is part of the Massachusetts' Mayor Association, is the mayoral director of Women Elected Municipal Officials (WEMO), and serves on the Public Works, Transportation, and Public Utilities Policy Committee. Mayor Sciarra was also named by the Healey-Driscoll administration to the state Energy Transformation Advisory Board. The Mayor is responsible for appointing residents to the city's many boards and commissions, subject to confirmation by the City Council, and to present the City Council with a balanced budget for all city agencies and school districts every May. The Mayor's Office is responsible for implementing economic development and community development initiatives and is a gateway for residents, businesses, organizations, and visitors wishing to access information and city services. The city's Finance Director is part of the Mayor's Office, as is the COVID-19 Economic Recovery Grants Administrator, and the License Commission is staffed by the office.

### **FY2025 Highlights**

- Mayor Sciarra and the Office of Planning and Sustainability successfully relaunched ValleyBike Share, a regional bike share system serving 10 municipalities, including UMass Amherst. The office helped select a new vendor, Drop Mobility, to operate the system, and it relaunched on August 12, 2024, with 300 refurbished and 50 new e-bikes, supporting regional sustainability and transportation goals.
- In FY2025, Mayor Sciarra appointed John Cartledge as the permanent Chief of the Northampton Police Department. A career member of the department since 1995, Chief Cartledge served in a range of leadership roles, including Captain of Operations and Captain of Administration. His appointment reflected both his deep ties to the community and his commitment to modern, community-focused policing.
- Mayor Sciarra was honored as the 2024 Elected Official of the Year by the Massachusetts Chapter of the American Planning Association, recognizing her exceptional leadership and commitment to community-driven planning. Under her guidance, Northampton has advanced a range of interconnected initiatives focused on sustainability, climate resilience, and equity. Highlights include the creation of the Department of Climate Action and Project Administration (CAPA), the establishment of a climate-focused stabilization fund, progress on affordable housing, the development of a Community Resilience Hub, and the continued advancement of the Picture Main Street project. These efforts have translated the city's

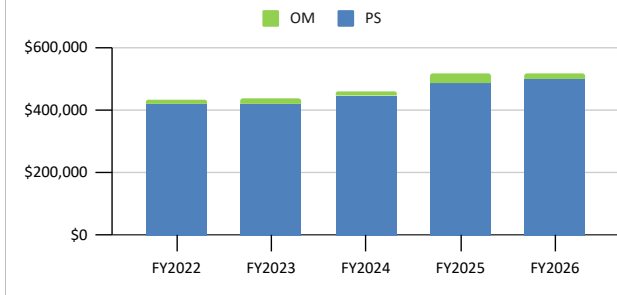
Sustainable Northampton Comprehensive Plan into meaningful action, with a strong emphasis on community engagement and long-term impact.

- The Mayor's Office, under the stewardship of the Finance Director, successfully upheld Northampton's AAA bond rating — the highest rating possible from Standard and Poor's. This hard-earned rating, first achieved in 2016, enables the city to secure the best possible terms for borrowing, directly translating into substantial savings for Northampton taxpayers. These savings amount to hundreds of thousands of dollars that can be reinvested into vital city services and initiatives, enhancing the quality of life for all residents.
- For the seventh consecutive year, Northampton earned a perfect score of 100 on the Human Rights Campaign's 2024 Municipal Equality Index, which measures how well cities support LGBTQ+ inclusion through their laws, policies, and services. Additionally, in November 2024, Mayor Sciarra issued an Executive Policy Order to strengthen protections and privacy rights for reproductive and gender-affirming healthcare in Northampton. This directive ensures city departments uphold privacy, equity, and sanctuary for all individuals seeking legally protected care.
- In December 2024, Northampton City Hall closed for several weeks to allow for asbestos abatement and essential insulation work. These improvements were a vital investment in one of Northampton's most historic and iconic buildings. The project addressed long-standing infrastructure needs, significantly improved energy efficiency, and made it possible to move forward with critically needed roof repairs.
- The City of Northampton partnered with the Town of Amherst and the Town of Pelham to launch Valley Green Energy (VGE), a regional electricity aggregation program designed to provide consumer-friendly energy options for residents and businesses across the three communities. This initiative leverages collective purchasing power to secure competitive electricity supply rates, thereby promoting price stability and increasing access to renewable energy options.
- In FY2025, the Mayor's Office launched the *City of Northampton Newsletter*, designed to keep residents informed and engaged with what's happening across city government. The newsletter features highlights from all city departments, including upcoming events, grant announcements, project updates, community initiatives, other important news, and a Q&A section with the Mayor. This new communication tool reflects the city's ongoing commitment to transparency, accessibility, and community connection. To receive the newsletter directly in your inbox, visit [northamptonma.gov/newsletter](https://northamptonma.gov/newsletter) and subscribe.

### Economic Development

Northampton's economic development initiatives are designed to enrich community ties and bolster businesses downtown and across the city. This fiscal year, the city has enhanced public spaces by providing planters, soil, and barriers for outdoor dining, and provided financial and in-kind support for live music and events such as Summer on Strong, the Florence Summer Concert Series, Bands on Brewster, Salsa in the Plaza, Sidewalk Sales, Holiday Stroll, and Ice Art. The Economic Development Department also backed the sold-out Back Porch Festival and the widely attended Taste of Northampton. It will continue to fund festive holiday lighting and sponsor the First Night fireworks. Beyond events, the Mayor and her economic development team bolstered the local economy by providing information to those interested in starting a business in Northampton, supporting new businesses through the Vacant Storefront Program, and participating in economic strategy meetings with regional partners. The department plays a crucial role in the 'Pardon Our Progress' (POP) campaign, ensuring that the Picture Main Street project minimizes disruptions and maximizes benefits for Northampton's businesses and residents.

**Office of the Mayor  
Five Year Comparison**



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	419,718	421,536	444,343	486,503	499,549	13,046
OM	11,364	16,442	15,727	31,942	19,450	(12,492)
<b>Total</b>	<b>431,082</b>	<b>437,978</b>	<b>460,070</b>	<b>518,445</b>	<b>518,999</b>	<b>554</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
Elected	1.00	1.00	1.00	1.00	1.00	0.00
NR	4.00	5.00	5.00	5.00	5.00	0.00
NAPEA	0.00	0.00	0.00	0.00	0.00	0.00
	5.00	6.00	6.00	6.00	6.00	0.00

**121 - MAYOR'S OFFICE**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Mayor	Gina-Louise Sciarra	Elected		1.00	135,252	135,252		
Finance Director	Charlene Nardi	NR	40.00	1.00	133,435	133,435		
Chief of Staff	Alan Wolf	NR	40.00	1.00	108,452	108,452		
Admin, Licensing and Eco Dev Coordinator	Annie Lesko	NR	40.00	1.00	78,632	78,632		
Mayoral Assistant	Sydney Fahey	NR	35.00	1.00	41,758	41,758		
Grant Manager	Abbie Stone	NR	40.00	1.00	63,401	-	63,401	ARPA Funding
Longevity					400	400		
Cell Phone Allowance					1,620	1,620		
<b>Total Personnel Services:</b>				<b>6.00</b>	<b>562,950</b>	<b>499,549</b>	<b>63,401</b>	
Training and Seminars					1,800	1,800		
Contractual Services					1,200	1,200		
Printing and Mailing					2,800	2,800		
Advertising					3,700	3,700		
Office Supplies					625	625		
Subscriptions					600	600		
Travel					2,225	2,225		
Dues & Memberships					6,500	6,500		
<b>Total Operations and Maintenance:</b>					<b>19,450</b>	<b>19,450</b>	<b>-</b>	
<b>121-MAYOR'S OFFICE TOTAL:</b>					<b>6.00</b>	<b>582,400</b>	<b>518,999</b>	<b>63,401</b>

## **Office of the Auditor**

Kala Fisher, Auditor

210 Main Street, Northampton, MA 01060

(413) 587-1205

[kfisher@northamptonma.gov](mailto:kfisher@northamptonma.gov)

### **Department Responsibilities**

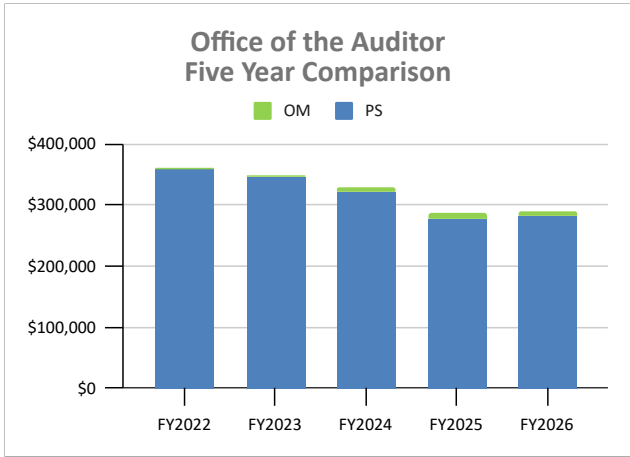
The Office of the Auditor maintains the city's financial records and ensures that proper procedures are followed in accordance with Massachusetts General Laws and Northampton's financial policies and procedures. Financial records include statements of expenditures and revenues, as well as a balance sheet of assets, liabilities, and fund balances.

### **FY2025 Highlights**

The Office of the Auditor provides accounting services for city departments and monitors all financial activity for accountability and legal compliance. The office processes bi-weekly (26) payrolls for over 1,200 employees. Accounts payable warrants are processed weekly with up to 400 invoices per warrant. The office also processes income tax documentation such as 1099s and W-2s. All personnel in the office attend annual conferences and training to keep up with all new finance laws. The office also reviews and implements any changes to finance laws as directed by the Massachusetts Department of Revenue's Division of Local Services. Staff have utilized the Massachusetts Retention Schedule to streamline the storage of documents, which has cleared up space in the basement of City Hall. The office is also in the process of digitizing documents when available to save on paper use. The office is cross-training personnel to make operations more efficient across all aspects of duties.

### **FY2026 Budget Information**

The Office of the Auditor will continue to maintain and monitor the city's financial activity for accountability and legal compliance, including payroll and accounts payable.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	358,224	346,621	321,144	278,074	282,347	4,273
OM	2,427	3,288	7,015	10,282	8,115	(2,167)
<b>Total</b>	<b>360,650</b>	<b>349,909</b>	<b>328,159</b>	<b>288,356</b>	<b>290,462</b>	<b>2,106</b>

FTE's by Unit						
Unit	Budget FY2021	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2026	Change FY25-FY26
NR	2.00	2.00	2.00	2.00	2.00	0.00
NAPEA	1.00	1.00	0.00	0.00	0.00	0.00
AFSCME	2.00	2.00	2.00	2.00	2.00	0.00
	5.00	5.00	4.00	4.00	4.00	0.00

**135 - AUDITOR**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Auditor	Kala Fisher	NR	40.00	1.00	105,803	105,803		
Assistant Auditor	Leah Terrell	NR	40.00	1.00	71,442	71,442		
Payroll and AP Coordinator	Juan Perez	AFSCME	40.00	1.00	54,876	54,876		
Payroll and AP Coordinator	Nicholas Bradbury	AFSCME	40.00	1.00	49,726	49,726		
Overtime					500	500		
Longevity					-	-		
<b>Total Personnel Services:</b>				<b>4.00</b>	<b>282,347</b>	<b>282,347</b>		
Technology Services					3,000	3,000		
Office Supplies					1,500	1,500		
Travel					650	650		
Conferences/Registrations					2,300	2,300		
Dues & Memberships					665	665		
<b>Total Operations and Maintenance:</b>					<b>8,115</b>	<b>8,115</b>		
<b>135-AUDITOR TOTAL:</b>				<b>4.00</b>	<b>290,462</b>	<b>290,462</b>		

## **Office of the Assessor**

Marc Dautreuil II, Principal Assessor  
210 Main Street, Northampton, MA 01060  
(413) 587-1203  
[mdautreuil@northamptonma.gov](mailto:mdautreuil@northamptonma.gov)

### **Department Responsibilities**

The Assessors' office is responsible for administering Massachusetts property tax laws effectively and equitably and for producing accurate and fair appraisals of all taxable property. Taxable property includes not only real estate but also business personal property. Each year, the assessors are required by law to assess property at its fair cash value. In determining market value, the assessors must evaluate several factors that impact the amount a willing buyer and seller would agree to, including:

- sales for the same type of property,
- location, and
- supply and demand.

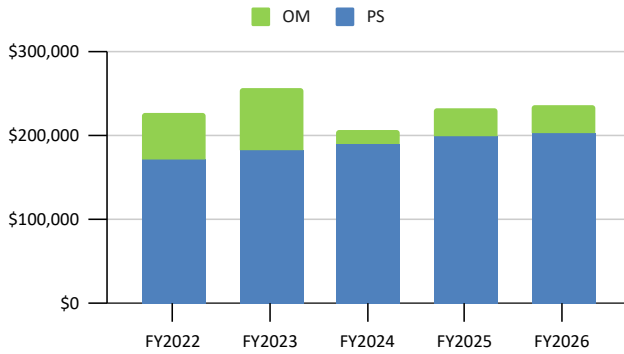
### **FY2025 Highlights**

The Office of the Assessor valued and prepared 12,064 real estate and personal property tax bills, bringing in \$78,413,454 in revenue for FY2025. Building permits were reviewed for purposes of adding them to property values as appropriate and calculating for new growth. New growth, including new construction, came in at a value of \$65,387,546, which increased the city's levy limit by \$993,237. In FY2025, the Assessors worked on their official Revaluation Year. Per Massachusetts General Law, the Revaluation occurs every five years. Under the oversight and guidance of the representative from the Department of Revenue, the Assessors' office was successful in examining its appraisal methodology, data collection, and analysis of all property.

### **FY2026 Budget Information**

The Office of the Assessor remains committed to delivering fair and accurate property valuations in accordance with all Department of Revenue standards. The office anticipates that 2026 will mirror 2024 and 2025, with limited large-scale construction but a steady pace of smaller building projects that will help meet new growth targets. The office will also continue working closely with the Mayor's Office and City Council to provide professional support to Northampton taxpayers.

**Office of the Assessor  
Five Year Comparison**



**General Fund Operating Budget**

	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	170,672	182,687	190,498	199,661	203,440	3,779
OM	55,753	73,456	15,405	32,700	32,700	-
OOM			68,510	75,000	80,000	5,000
<b>Total</b>	<b>226,425</b>	<b>256,143</b>	<b>274,413</b>	<b>307,361</b>	<b>316,140</b>	<b>8,779</b>

**FTE's by Unit**

Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	2.00	2.00	2.00	2.00	2.00	0.00
AFSCME	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**141 - ASSESSOR**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Principal Assessor	Marc Dautreuil	NAPEA	35.00	1.00	90,323	90,323		
Assistant Assessor	Benjamin Moore	NAPEA	35.00	1.00	64,078	64,078		
Principal Clerk Secretary	Beth Kaplowitt	AFSCME	35.00	1.00	48,139	48,139		
Longevity					900	900		
<b>Total Personnel Services:</b>				<b>3.00</b>	<b>203,440</b>	<b>203,440</b>		
R & M Office Equipment					100	100		
Professional Services					15,000	15,000		
Legal					10,000	10,000		
Training and Seminars					3,000	3,000		
Printing					750	750		
Office Supplies					1,000	1,000		
Travel					2,500	2,500		
Dues & Memberships					350	350		
<b>Total Operations and Maintenance:</b>					<b>32,700</b>	<b>32,700</b>		
Property Revaluation Services					80,000	80,000		
<b>Total Other than Ordinary Maintenance:</b>					<b>80,000</b>	<b>80,000</b>		
<b>141-ASSESSOR TOTAL:</b>				<b>3.00</b>	<b>316,140</b>	<b>316,140</b>		

## **Office of the Treasurer/Collector**

Kristine Bissell, Treasurer/Collector  
212 Main Street, Northampton, MA 01060  
(413) 587-1293  
[kbissell@northamptonma.gov](mailto:kbissell@northamptonma.gov)

### **Department Responsibilities**

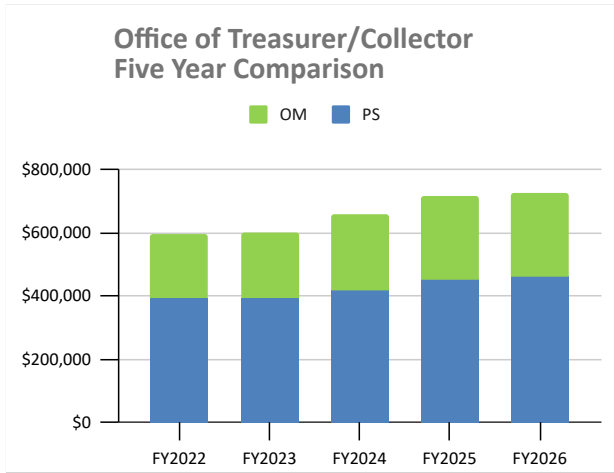
The Office of the Treasurer/Collector is committed to serving residents and visitors with professionalism and respect, while ensuring the timely collection of revenue. Revenues are recorded, disbursed, and invested at various financial institutions to ensure safety, liquidity needs, and maximum yield. The office handles borrowing functions, management of tax title accounts, federal and state reporting, and servicing of all financial and enforcement aspects of parking.

### **FY2025 Highlights**

The Pay-by-Plate parking system and the Parkmobile app continue to provide greater flexibility in payment options and improved customer service. Transactions via the Parkmobile App continue to be the most commonly used option due to its convenience and accessibility. Lockbox services for tax and parking collections support efficient workflow, resulting in quicker payment processing and timelier deposits. The office continues to identify ways to increase efficiency and enhance services for the community. The office offers a self-service online portal for residents for real estate, personal property, excise, and water/sewer utilities, including auto-pay, email, or text notifications, and copies of bills. Parking tickets and permits also have online payment services. The office works with departments to enhance and improve payment capabilities, including support of the installation of the new online permitting system, OpenGov.

### **FY2026 Budget Information**

The Office of the Treasurer/Collector coordinates with the Tax Title Attorney in addition to working directly with individual homeowners to resolve delinquent real estate taxes. The Deputy Tax Collector assists with delinquent excise collections. The Treasurer/Collector and both assistants are required to attend annual training sponsored by the Massachusetts Collector Treasurer Association in order to obtain and retain certification status.

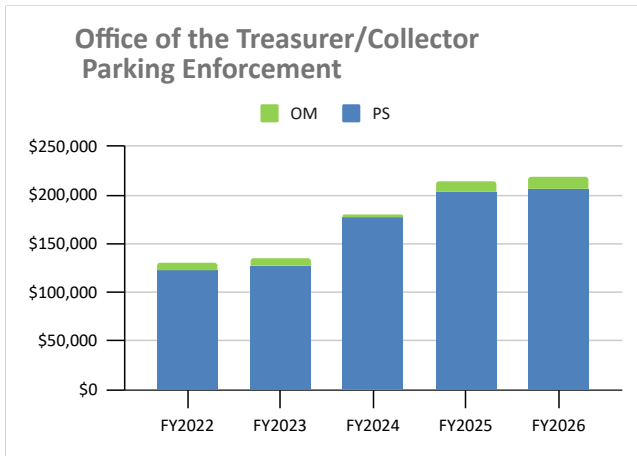


General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	392,842	393,717	415,559	451,390	460,635	9,245
OM	201,039	208,043	240,921	266,435	266,435	-
<b>Total</b>	<b>593,880</b>	<b>601,761</b>	<b>656,480</b>	<b>717,825</b>	<b>727,070</b>	<b>9,245</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	2.00	2.00	2.00	2.00	2.00	0.00
NR	1.00	1.00	1.00	1.00	1.00	0.00
AFSCME	4.00	4.00	4.00	4.00	4.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

## 146-TREASURER/COLLECTOR

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Treasurer/Collector	Kristine Bissell	NR	40.00	1.00	119,691	119,691		
Assistant Collector/Parking Enforce	Nanci Forrestall	NAPEA	40.00	1.00	78,887	78,887		
Assistant Treasurer	Kristen Yeziarski	NAPEA	40.00	1.00	80,868	80,868		
Principal Clerk	Avery Wolfe	AFSCME	35.00	1.00	39,848	39,848		
Principal Clerk	Liz Marrero Montan	AFSCME	35.00	1.00	42,781	42,781		
Parking Clerk	Kit Pedraza	AFSCME	35.00	1.00	42,781	42,781		
Hearing Officer	Chapin Gilmore	AFSCME	35.00	1.00	50,359	50,359		
Overtime					1,000	1,000		
Longevity					3,700	3,700		
Cell Phone Allowance					720	720		
<b>Total Personnel Services:</b>				<b>7.00</b>	<b>460,635</b>	<b>460,635</b>		
R & M Office Equipment					5,000	5,000		
Legal - Tax Title					22,000	22,000		
Parking System Credit Card Fees					84,500	84,500		
Tax Collection Services					4,000	4,000		
Contractual Services					1,000	1,000		
Printing					18,000	18,000		
Postage					53,000	53,000		
Advertising					3,000	3,000		
Parking Enforcement Software and Financial Services					70,000	70,000		
Office Supplies - General					600	600		
Travel					750	750		
Conferences/Training					1,400	1,400		
Dues and Memberships					610	610		
General Liability					2,575	2,575		
<b>Total Operations and Maintenance:</b>					<b>266,435</b>	<b>266,435</b>		
<b>146-TREASURER/COLLECTOR TOTAL:</b>				<b>7.00</b>	<b>727,070</b>	<b>727,070</b>		



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	123,322	127,676	177,154	202,658	206,824	4,166
OM	6,397	7,367	3,267	12,200	12,200	-
<b>Total</b>	<b>129,720</b>	<b>135,042</b>	<b>180,421</b>	<b>214,858</b>	<b>219,024</b>	<b>4,166</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
AFSCME	4.50	4.00	4.00	4.00	4.00	0.00
	4.50	4.00	4.00	4.00	4.00	0.00

### 211 - TREASURER COLLECTOR'S OFFICE - PARKING ENFORCEMENT

#### Funding Sources

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources			
						General Fund	Other	Source	
Parking Enforcement Officer	Robyn Aubrey	AFSCME	40.00	1.00	48,893	48,893			
Parking Enforcement Officer	Donna Delisle-Mitchell	AFSCME	40.00	1.00	44,493	44,493			
Parking Enforcement Officer	Andrea Mackiewicz	AFSCME	40.00	1.00	43,469	43,469			
Parking Enforcement Officer	Vanessa Williams	AFSCME	40.00	1.00	43,469	43,469			
Part-time PEO's					20,000	20,000			
Overtime					5,000	5,000			
Longevity					700	700			
Weekend Differential					800	800			
<b>Total Personnel Services:</b>				<b>4.00</b>	<b>206,824</b>	<b>206,824</b>			
R & M Vehicles					4,000	4,000			
R & M Office Equipment					2,000	2,000			
R & M Communication Equipment					2,000	2,000			
Uniform Allowance					4,200	4,200			
<b>Total Operations and Maintenance:</b>					<b>12,200</b>	<b>12,200</b>			
<b>211 - PARKING ENFORCEMENT</b>					<b>4.00</b>	<b>219,024</b>	<b>219,024</b>		

## **City Solicitor**

Attorney Alan Seewald  
210 Main Street, Northampton, MA 01060  
(413) 587-1249  
[aseewald@northamptonma.gov](mailto:aseewald@northamptonma.gov)

One Roundhouse Plaza, Suite 304, Northampton, MA 01060, (413) 584-4455

Attorney Layla Taylor, Labor Counsel, at Sullivan, Hayes, and Quinn, Springfield, MA

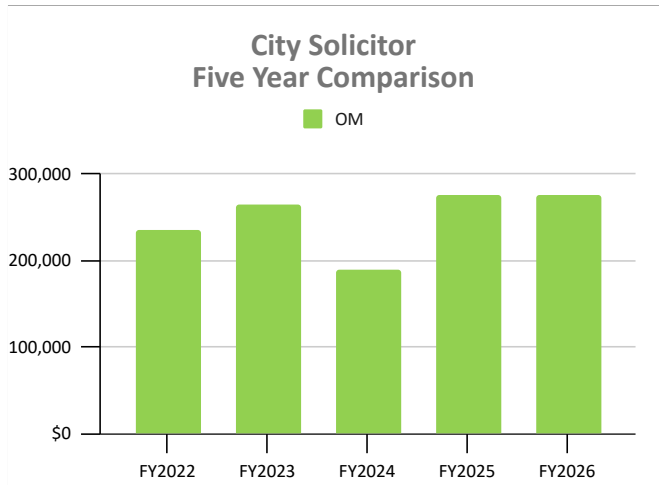
Attorney Louis Moore, Environmental Counsel, Northampton, MA

### **Department Responsibilities**

The City Solicitor is appointed by the Mayor, subject to confirmation by the City Council, and serves as the general legal counsel to the Mayor, the City Council, department heads and employees, and multiple member bodies of the City of Northampton. The City Solicitor provides the city with general legal services and advises any officer or employee of the city on any question of the law connected with the discharge of their official duties. The City Solicitor is admitted to practice as an attorney in the courts of the Commonwealth of Massachusetts, the U.S. District Court for the District of Massachusetts, and the U.S. First Circuit Court of Appeals. The mayor may hire additional outside legal counsel to assist the City Solicitor on matters requiring special legal expertise.

### **FY2025 Highlights**

In FY2025, the City Solicitor advised nearly every city department with interpretations of federal and state law, the city charter, and city ordinances and regulations, and counseled multiple member bodies on legal issues involving the Open Meeting Law, the Public Records Law, and the Conflict of Interests Law. The Solicitor oversaw the work of all special counsel to the city, including labor, environmental, and litigation counsel.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
OM	234,570	264,240	188,673	275,000	275,000	-
<b>Total</b>	<b>234,570</b>	<b>264,240</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>

## 151-LEGAL

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Legal					270,000	270,000		
Judgements					5,000	5,000		
<b>Total Operations and Maintenance:</b>					<b>275,000</b>	<b>275,000</b>		
<b>151-LEGAL TOTAL:</b>					<b>275,000</b>	<b>275,000</b>		

## **Human Resources Department**

Chad Dunham, Director  
240 Main Street, Northampton, MA 01060  
(413) 584-1258  
[cdunham@northamptonma.gov](mailto:cdunham@northamptonma.gov)

### **Department Responsibilities**

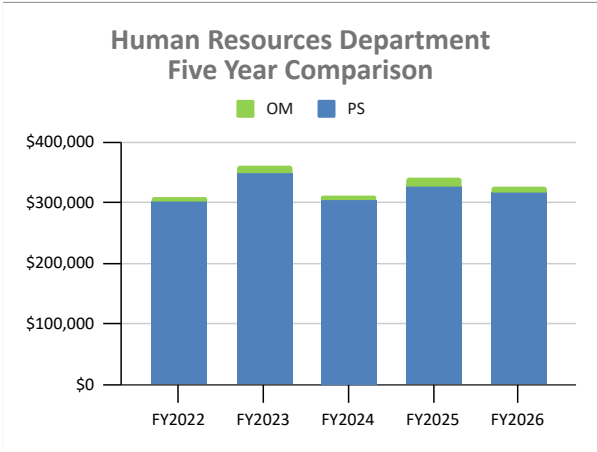
The Human Resources Department implements and maintains consistent employment practices and policies, and administers employee benefits that are both reasonable and fiscally responsible. The department also manages the risk of possible future liabilities, including group health insurance, unemployment benefits, workers' compensation/IOD claims, and labor negotiations. Additionally, the department is tasked with recruitment and onboarding, school payroll functions, several functions of city payroll, employee wages, FMLA/leave-of-absence administration, and off-boarding. The department helps assure consistent contract and policy administration across city and school departments.

### **FY2025 Highlights**

Contract negotiations were a focal point as collective bargaining agreements with each of the 13 bargaining units within the city and public schools expire at the end of FY2025. The department worked with benefit providers to review and update its voluntary benefit offerings. Human Resources team members received cross-training to ensure they could step in and provide support wherever it was most needed.

### **FY2026 Budget Information**

The department's focus will include implementing all settled contracts; monitoring the city's compensation practices to ensure compliance with the pay equity law and ensuring that the city attracts/retains highly effective employees while staying true to the existing compensation system and remaining regionally competitive; continuing to work with stakeholders to implement workflow processes to increase effectiveness and reduce the paper flow, particularly with payroll processes; reviewing and updating policies and procedures that reflect "Best Practice" and put the city in a place where benefits are competitive for employees and sustainable for retirees, while also remaining compliant with State and Federal law; continuing to work towards a more representative employee base through broad recruitment efforts; maintaining, and where necessary, improving safety training and procedures across the organization; continuing to operate from a place of factual fairness relying on data to make objective decisions and improve practices.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	301,156	347,770	304,879	325,934	315,009	(10,925)
OM	6,435	13,068	5,248	14,550	11,750	(2,800)
<b>Total</b>	<b>307,592</b>	<b>360,838</b>	<b>310,126</b>	<b>340,484</b>	<b>326,759</b>	<b>(13,725)</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NR	4.50	4.50	4.50	4.50	4.50	0.00
	4.50	4.50	4.50	4.50	4.50	0.00

**152-HUMAN RESOURCES**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Human Resources Director	Charles Dunham	NR	40.00	1.00	115,038	115,038		
Employment Specialist	Tracy Harrity	NR	40.00	1.00	78,935	78,935		
Benefits Specialist	Janet Testori	NR	40.00	1.00	73,279	73,279		
HR Generalist	Mary Jane Carter	NR	25.00	0.50	42,557	42,557		
Payroll Coordinator	Laurie O'Shepa	NR	40.00	1.00	66,813		66,813	NPS Budget
Overtime					8,500	4,000	4,500	NPS Budget
Longevity					1,700	1,200	500	NPS Budget
<b>Total Personnel Services:</b>				<b>4.50</b>	<b>386,822</b>	<b>315,009</b>	<b>71,813</b>	
Training and Seminars					5,000	5,000		
Medical/Testing Services					5,000	5,000		
Microfiche Data Storage					200	200		
Offices Supplies - General					350	350		
Travel					200	200		
Dues & Memberships					1,000	1,000		
<b>Total Operations and Maintenance:</b>					<b>11,750</b>	<b>11,750</b>		
<b>152-HUMAN RESOURCES TOTAL:</b>					<b>4.50</b>	<b>398,572</b>	<b>326,759</b>	<b>71,813</b>

## **Information Technology Services**

Luigi Ottaviani, Chief Information Officer  
42 Gothic Street, Northampton, MA 01060  
(413) 587-1238  
[lottaviani@northamptonma.gov](mailto:lottaviani@northamptonma.gov)

### **Department Responsibilities**

The Information Technology Services (ITS) provides computer hardware and software acquisition, telecommunications infrastructure, information security, maintenance, and support to all city departments. ITS is responsible for technology supplies management, desktop and web publishing, and voice and data communications. The department is also responsible for systems development and planning, systems modification and enhancement, operations, and administration of the hardware and software for the geographic information system (GIS). ITS is also responsible for coordinating recovery plans within the Business Continuity Plan for the entire municipal government administration and dependencies. The department supports ITS systems for all municipal departments, public safety, and the city's school districts.

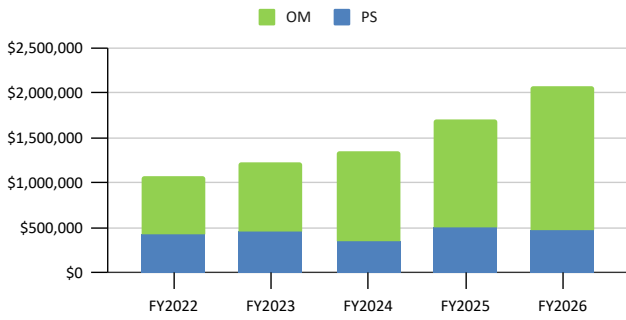
### **FY2025 Highlights**

ITS filled three vacant positions, boosting the team's responsiveness and capacity to support critical city applications. The team now manages over 500 support requests monthly from more than 1,100 users across all city departments and schools. The department integrated key platforms, streamlined workflows, and consolidated smaller applications to improve efficiency, reducing overhead and saving costs. The city's Wi-Fi, including public access, was upgraded with added security and cloud-based management, and coverage was expanded to more departments. By optimizing connectivity, the department discontinued 14 internet services, achieving substantial savings, and increased city bandwidth tenfold. Security was strengthened with a new backup system, upgraded redundant firewalls, and the deployment of EDR and MDR solutions. Email security was enhanced, staff received cybersecurity training, and multi-factor authentication is being rolled out for the city and schools. Infrastructure improvements included expanding server capacity for future school system consolidation, replacing aging switches at the Police Department, and installing a new UPS to protect Dispatch during outages. ITS distributed nearly 200 laptops to schools, 70 desktops to city departments, and over 200 Chromebooks to sixth-grade students. Lastly, the department secured a cybersecurity grant, applied for two additional State grants to expand public Wi-Fi and fiber infrastructure, and obtained E-Rate funding to enhance school internet, Wi-Fi, and network systems.

### **FY2026 Budget Information**

In the upcoming fiscal year, ITS will advance the modernization, optimization, and consolidation efforts initiated last year. Key initiatives will include the integration of city and school networks, transitioning to a unified management model, and migrating more applications to a SaaS (Cloud) environment. Two major projects will focus on re-evaluating and enhancing the city's phone system, as well as improving the management of printers and copiers. ITS is committed to strengthening the city's security posture and resilience by implementing a new network security solution that will integrate with and enhance existing infrastructure. Additionally, ITS will establish true redundancy in network connections, improving internet connectivity across the city and schools while reducing ongoing costs. ITS will continue upgrading the city's fleet of workstations, laptops, and Chromebooks across all departments. This initiative will expand to meet the specific needs identified during the departmental process review, including enhanced connectivity, WiFi, fiber connections, specialized devices, and new software/licenses.

### Information Technology Services Five Year Comparison



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	424,407	463,841	358,021	509,025	482,080	(26,945)
OM	656,014	761,443	985,713	1,198,882	1,593,860	394,978
<b>Total</b>	<b>1,080,421</b>	<b>1,225,284</b>	<b>1,343,734</b>	<b>1,707,907</b>	<b>2,075,940</b>	<b>368,033</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NR	9.00	9.00	9.00	9.00	10.00	1.00
NAPEA	0.00	0.00	0.00	0.00	0.00	0.00
AFSCME	1.00	1.00	1.00	1.00	0.00	-1.00
	10.00	10.00	10.00	10.00	10.00	0.00

### 155-INFORMATION TECHNOLOGY SERVICES

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Chief Information Officer	Luigi Ottaviani	NR	40.00	1.00	143,696	143,696		
Digital Literacy & Computer Science Coord.	Kate Zak	NR	75.00	1.00	106,090	-	106,090	NPS 100%
Applications Administrator	Todd Trotter	NR	40.00	1.00	64,847	45,393	19,454	NPS 30%
Applications Administrator	Mark Hendricks	NR	40.00	1.00	71,490	71,490		
System Administrator	Eric Gagne	NR	40.00	1.00	75,355	11,303	64,052	NPS 85%
IT System Specialist	Russell Sanon	NR	40.00	1.00	63,592	50,874	12,718	NPS 20%
IT Systems Analyst	Sam Lev	NR	40.00	1.00	66,598	56,608	9,990	NPS 15%
IT Systems Specialist	Jason Roy	NR	40.00	1.00	53,522	42,818	10,704	NPS 20%
Systems Administrator	Gillian Doucette	NR	40.00	1.00	60,537	9,081	51,456	NPS 85%
IT System Specialist	Joseph Pisano	NR	40.00	1.00	53,522	42,818	10,704	NPS 20%
Overtime					2,500	2,500		
On Call					5,000	5,000		
Longevity					500	500		
<b>Total Personnel Services:</b>				<b>10.00</b>	<b>767,249</b>	<b>482,080</b>	<b>285,169</b>	
R&M Vehicle					5,200	5,200		
R & M Equipment					55,000	55,000		
Software License Fees					797,840	797,840		
Professional/Technical					507,820	507,820		
Training and Seminars					10,000	10,000		
Web Services					40,400	40,400		
Telecommunications					174,600	174,600		
Travel					3,000	3,000		
<b>Total Operations and Maintenance:</b>					<b>1,593,860</b>	<b>1,593,860</b>		
<b>155-INFORMATION TECHNOLOGY SERVICES TOTAL:</b>					<b>10.00</b>	<b>2,361,109</b>	<b>2,075,940</b>	<b>285,169</b>

## **Office of the City Clerk**

Pamela L. Powers, City Clerk  
210 Main Street, Northampton, MA 01060  
(413) 587-1224  
[cclerk@northamptonma.gov](mailto:cclerk@northamptonma.gov)

### **Department Responsibilities**

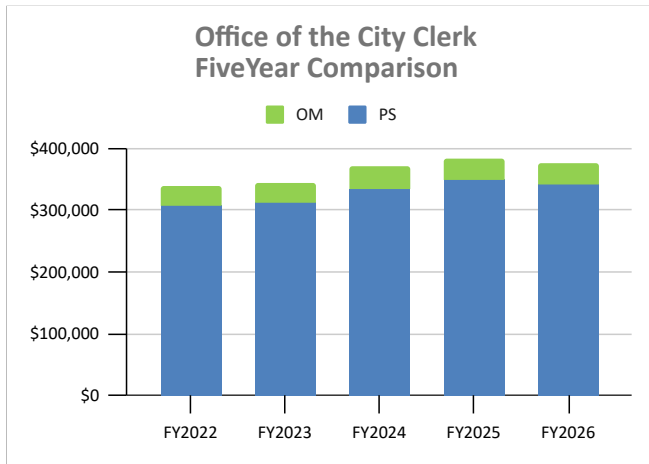
The responsibilities of the Office of the City Clerk are defined by state law, city charter, and city ordinance. The office promotes open government and transparency by leveraging technology that gives easy access to records and information. General responsibilities include: maintaining, preserving, amending, and indexing all official city records related to births, marriages, deaths, and city-issued licenses; managing legislative filings such as orders, ordinances, street acceptances and discontinuances, and City Council minutes. Additional duties include serving as the Acting Burial Agent; administering oaths of office to city officials and members of boards, committees, and commissions; serving as the Chief Election Official and a member of the Board of Registrars; overseeing voter registration, street listings, and the city census; acting as the Compliance Officer for the Open Meeting Law; serving as the City-wide Records Access Officer and Keeper of the City Seal; acting as a Notary Public; and managing the filing of other notices, assignments, and documents not otherwise specified.

### **FY2025 Highlights**

The department has significantly improved efficiency by hiring a part-time records clerk following the elimination of a full-time principal clerk position. As a result, indexing claims, legal filings, and fuel storage records is now faster and easier, making information retrieval more efficient. Commonwealth initiatives to replace the voter registration database by the Secretary of State's Elections Division and the vital records system for deaths by the Department of Public Health are still in the debugging stages. Clerks will likely begin using the new systems in late spring or early summer. In 2024, 303 resident births were recorded, 285 resident deaths were registered, and 89 marriage licenses were issued. Additionally, 1,680 dog tags were issued, which is a continued decline of dog licenses issued in Northampton. Of the tags issued, 31 tags were for service dogs and 417 tags were given to pet owners 70 years and older. One kennel license was issued for a personal kennel housing over four but less than 10 dogs.

### **FY2026 Budget Information**

Plans for a Preliminary local election are underway for September 16, 2025, for all qualifying elected positions defined by the Charter. Nomination papers are due July 21, 2025, at which time it will be determined which seats will be on that ballot. A November 4, 2025, Municipal ballot will have the following elected positions for voters to consider: Mayor, Ward and At-Large City Councilors, Ward and At-Large School Committee Members, Trustees Under the Will of Charles E. Forbes, Trustees of Smith Vocational and Agricultural High School, Community Preservation Committee Member, and Elector Under the Oliver Smith Will.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	306,893	312,841	335,095	347,813	341,182	(6,631)
OM	32,525	31,503	34,565	34,565	34,565	-
<b>Total</b>	<b>339,418</b>	<b>344,344</b>	<b>369,660</b>	<b>382,378</b>	<b>375,747</b>	<b>(6,631)</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
Elected	1.00	1.00	1.00	1.00	1.00	0.00
NAPEA	1.00	1.00	1.00	1.00	1.00	0.00
AFSCME	2.00	2.00	2.00	2.00	1.44	-0.56
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.44</b>	<b>-0.56</b>

## 161-CITY CLERK

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
City Clerk	Pamela L. Powers	NR	40.00	1.00	103,226	103,226		
Assistant City Clerk	Amy Zielenski	NAPEA	40.00	1.00	69,987	69,987		
Principal Clerk	Christine Shaw	AFSCME	40.00	1.00	50,057	50,057		
Records Clerk	Catherine MacBain	AFSCME	17.50	0.44	16,912	16,912		
Election Workers					80,000	80,000		
Overtime					20,000	20,000		
Longevity					1,000	1,000		
<b>Total Personnel Services:</b>				<b>3.44</b>	<b>341,182</b>	<b>341,182.00</b>		
R & M Office Equipment					4,500	4,500		
Printing					5,000	5,000		
Ballot Printing/Processing					14,000	14,000		
General Code					5,700	5,700		
Office Supplies Forms					4,040	4,040		
Election Supplies					1,000	1,000		
Dues and Memberships					200	200		
General Liability					125	125		
<b>Total Operations and Maintenance:</b>					<b>34,565</b>	<b>34,565</b>		
<b>161-CITY CLERK TOTAL:</b>				<b>3.44</b>	<b>375,747</b>	<b>375,747</b>		

## **Office of Planning and Sustainability**

Carolyn Misch, AICP, Director  
210 Main Street, Northampton, MA 01060  
(413) 587-1287  
[cmisch@northamptonma.gov](mailto:cmisch@northamptonma.gov)

### **Department Responsibilities**

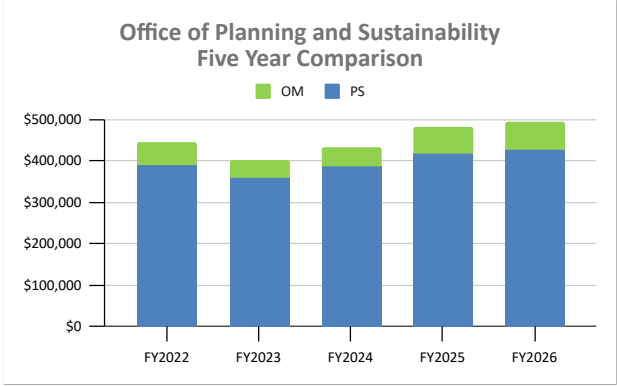
The mission of the Office of Planning and Sustainability is to identify and implement the community vision for a sustainable and resilient future with a healthy and equitable economy and environment. This is accomplished through planning (resilience, sustainability, visioning, comprehensive, and strategic), placemaking (design, built environment, history, and community preservation), conservation (environment, design with nature, open space, and agriculture), mobility planning (creating car-less options of bicycle, pedestrian, and transit linkages), equity (housing, community development, and economic prosperity), and climate action (resilience/adaptation and regeneration/mitigation).

### **FY2025 Highlights**

**Planning and sustainability:** finalized and facilitated adoption of the Historic Preservation Plan element by the Planning Board; improved plan for readability and graphics as part of integration of the new Historic Preservation Plan element; completed MVP 2.0 resilience plan priorities and developed proposed micro project. **Community development** included funding new support services and affordable housing, and assisted in grant submission for redevelopment of the Resilience Hub. **Sustainable transportation:** relaunched ValleyBike Share with other Pioneer Valley communities, sought and awarded a grant to sustain ValleyBike Share through contract completion, and finalized details for design components of Picture Main Street for MassDOT to submit 100% plans. **Recreation and conservation:** designs continue for ecological restoration of Pine Grove Conservation Area, and initiated conversations about further enhancing the resource areas by potentially removing stream crossing culverts to further enhance ecological benefits, and developing plans with property owners for additional resource area protections. **Affordable and market-rate housing:** analyzing and reviewing new projects for a mix of housing types throughout Florence and Northampton, developing survey plans to transfer properties to Habitat for Humanity's future build on Cooke Avenue. **Economic development:** reissuance of the RFP for the redevelopment of 33 King Street based on developer and DCAMM feedback.

### **FY2026 Budget Information**

For FY2026, planned activities include conducting a mandatory five-year update to both the Open Space plan and the Hazard Mitigation plan, overseeing the completion of Rocky Hill Greenway multiuse trail construction, and beginning design of phase 2 of that multiuse trail, implementing MVP seed project, and developing accessible trail designs at two conservation areas.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	388,591	359,156	386,212	418,250	426,577	8,328
OM	56,838	43,220	47,678	64,235	68,735	4,500
<b>Total</b>	<b>445,429</b>	<b>402,376</b>	<b>433,890</b>	<b>482,485</b>	<b>495,312</b>	<b>12,827</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	6.00	7.00	8.00	8.00	8.00	0.00
AFSCME	1.00	0.00	0.00	0.00	0.00	0.00
NR	1.00	1.00	0.00	0.00	0.00	0.00
	8.00	8.00	8.00	8.00	8.00	0.00

**175-PLANNING AND SUSTAINABILITY**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Director of Planning and Sustainability	Carolyn Misch	NAPEA	40.00	1.00	111,172	103,390	7,782	Valley Bike (7%)
Asst Director of Planning & Sustainability	Sarah LaValley	NAPEA	40.00	1.00	91,080	59,202	31,878	CPA Funds (35%)
Land Use Planner	Nathan Chung	NAPEA	40.00	1.00	68,054	68,054		
GIS/Database Coordinator	James Thompson	NAPEA	35.00	1.00	76,209	76,209		
Sustainability Project Manager	Teresa Brockriede	NAPEA	40.00	1.00	66,598	66,598	-	
Land and Projects Planner	Thomas Annese	NAPEA	40.00	1.00	56,743	47,664	9,079	Grants & Valley Bike
Community Development Planner	Keith Benoit	NAPEA	40.00	1.00	78,887	-	78,887	CDBG (92%) & Valley Bike (8%)
Grants Administrator	Court Cline	NAPEA	40.00	1.00	66,598	-	66,598	CDBG (92%) CPA (8%)
Longevity					4,200	4,200		
Cell Phone Allowance					1,260	1,260		
<b>Total Personnel Services:</b>				<b>8.00</b>	<b>620,801</b>	<b>426,577</b>	<b>194,224</b>	
R & M Office Equipment					1,000	1,000		
Architecture and Engineering					10,000	10,000		
GIS/WEB Services					3,000	3,000		
Printing and Mailing					5,000	5,000		
Advertising					6,000	6,000		
Office Supplies - General					2,000	2,000		
Groundskeeping Supplies					29,000	29,000		
Pioneer Valley Planning Commission					5,200	5,200		
Travel					3,000	3,000		
Dues & Memberships					4,535	4,535		
<b>Total Operations and Maintenance:</b>					<b>68,735</b>	<b>68,735</b>		
<b>175-PLANNING AND SUSTAINABILITY TOTAL:</b>				<b>8.00</b>	<b>689,536</b>	<b>495,312</b>	<b>194,224</b>	

## **Climate Action and Project Administration Department**

Ben Weil, Director

212 Main Street, Northampton, MA 01060

(413) 587-1018

[bweil@northamptonma.gov](mailto:bweil@northamptonma.gov)

### **Department Responsibilities**

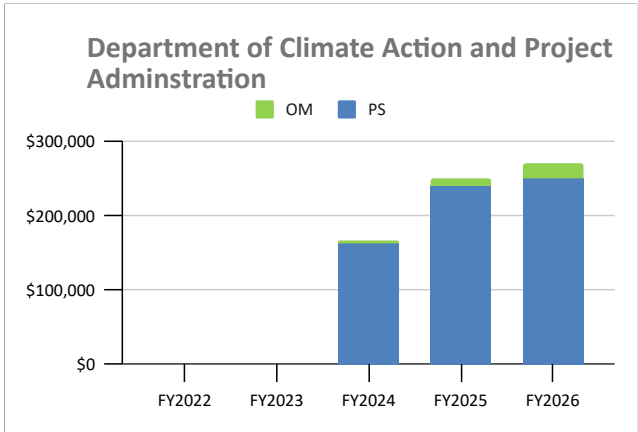
The Department of Climate Action and Project Administration (CAPA) is responsible for developing and implementing strategies to meet the city's climate goals, including municipal decarbonization by 2030, city-wide net zero carbon emissions by 2050, and improving the city's resilience and adaptation in response to increasingly frequent and intense impacts of ongoing global climate change. CAPA works with every city department to include, where appropriate, a holistic view of climate and sustainability in the selection, design, procurement, and implementation of projects and activities. In particular, CAPA works with the Office of Planning and Sustainability to set strategic goals for climate response and Central Services to reduce carbon emissions from city operations and include and prioritize sustainability in municipal procurement. CAPA strives to make sure that the city does not miss opportunities to reduce carbon emissions, save money, and improve resilience.

### **FY2025 Highlights**

CAPA began FY2025 with a new Director and Energy Officer who redistributed solar electric bill credits to avoid stranding credits in small accounts, restored PV array production, ensured associated REC payments, and enrolled several wayward electric accounts in the new lower electric supply rates CAPA secured. The new public EV charging fee ensures the network covers its costs. The Chief Procurement Officer streamlined the intake and tracking process, removed erroneous properties from insurance rolls, and streamlined procurement of design and engineering services with pre-qualified, pre-negotiated contracts. CAPA secured and implemented energy efficiency projects totaling \$659,598, with incentives and grants of \$314,626, 0%-financing of \$204,354, and expected annual savings of \$108,500, providing an internal two-year simple payback. Building control modifications resulted in energy savings up to 30% in some buildings, and a city-wide reduction of 5.3% through December 2024. Planning has been the main emphasis, including elementary school decarbonization grants, retrofit design for Forbes Library, a study for geothermal heating and cooling at Northampton High School (NHS), a feasibility study for a thermal network downtown, and a comprehensive decarbonization plan for all city-owned buildings. Valley Green Energy now delivers electric bill savings and renewable energy to residents. Along with Easthampton and Westhampton, CAPA secured a grant to support a part-time Energy Advocate and is coordinating with Mass CEC in the Electrify Northampton/Easthampton program to accelerate weatherization and heat pump adoption.

### **FY2026 Budget Information**

CAPA, a three-person department, will begin implementing the decarbonization plan, starting with HVAC and insulation upgrades at elementary schools, exploring geothermal retrofits at NHS and Forbes, new solar PV installations, and a hot water heating retrofit project for city-owned buildings. CAPA with NPS is also pursuing MSBA funding for boiler and roof replacements at JFK Middle School. CAPA aims to finalize design and financing for a downtown campus thermal network with MassDEP incentives. CAPA will also launch the shared vehicle pool.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	-	-	162,939	239,817	250,504	10,687
OM	-	-	4,533	10,400	19,950	9,550
<b>Total</b>	-	-	167,472	250,217	270,454	20,237

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA				2.00	2.00	0.00
NR	0.00	0.00	3.00	1.00	1.00	0.00
	0.00	0.00	3.00	3.00	3.00	0.00

**182 - Climate Action and Project Administration**

Description	Name	Barg.	Hrs/	FTE	FY2026	Funding Sources		
						General	Other	Source
Director	Ben Weil	NAPEA	40.00	1.00	103,226	103,226		
Energy and Sustainability Officer	Gabriella Fox	NAPEA	40.00	1.00	73,279	73,279		
Chief Procurement Officer	William Coffey	NR	40.00	1.00	73,279	73,279		
Cell Phone Allowance					720	720		
<b>Total Personnel Services:</b>				<b>3.00</b>	<b>250,504</b>	<b>250,504</b>		
Vehicle Pool					12,500	12,500		
Training and Seminars					600	600		
Contractual Services					2,000	2,000		
Printing and Mailing					1,000	1,000		
Office Supplies					50	50		
Travel					1,000	1,000		
Dues & Memberships					2,800	2,800		
<b>Total Operations and Maintenance:</b>					<b>19,950</b>	<b>19,950</b>		
<b>182-CLIMATE ACTION AND PROJECT ADMIN TOTAL:</b>				<b>3.00</b>	<b>270,454</b>	<b>270,454</b>		

## **Central Services Department**

Patrick McCarthy, Director  
240 Main Street, Northampton, MA 01060  
(413) 587-1306  
[pmccarthy@northamptonma.gov](mailto:pmccarthy@northamptonma.gov)

### **Department Responsibilities**

The Central Services department oversees grounds, maintenance, heating/cooling/ventilation, plumbing, electrical, security, fire detection/protection, custodial, renovations and construction operations, and capital programs for all city and school buildings. Central Services maintains approximately 792,000 square feet of facilities including City Hall, the Puchalski Municipal Building, Memorial Hall, the Police Station, the Main and Florence Fire Stations, the Senior Center, James House, the Academy of Music, six schools in the Northampton Public School District, and Department of Public Works facilities. Central Services operates the municipal mail delivery program, manages city and school facilities, the office and custodial supplies program, and solicits and secures natural gas and electricity supply contracts for municipal and school facility operations. Central Services also oversees maintenance and capital programs for the E.J. Gare Parking Garage (168,000 sq. ft.), the Gothic Street parking structure (52,000 sq. ft.), and city parking lots and coordinates maintenance and upgrades for the city streetlight system.

### **FY2025 Highlights**

FY2025 saw the completion of several key projects, including: asbestos abatement and re-insulation of the City Hall attic; water remediation at the Police Department parking garage; accessibility improvements in four Forbes Library bathrooms along with ventilation upgrades and bottle filler installations; window replacements in the older wing of Leeds Elementary School; and the development of 100% construction documents for both the Memorial Hall emergency repairs and the Forbes Library HVAC upgrades and Children's Department renovation.

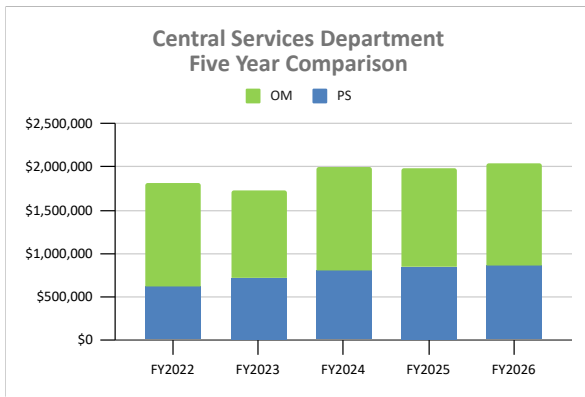
### **FY2026 Budget Information**

Along with ongoing maintenance, potential Central Services projects include:

**Schools:** School projects include HVAC upgrades at Leeds Elementary School, installation of an ERV system in the Leeds cafeteria, countertop repairs, new flooring, and painting at Leeds; field renovations at Northampton High School; new radios and grounds equipment for Northampton Public Schools; repair and painting at Bridge Street School; insulation improvements at Jackson Street School; and access control upgrades, replacement of the loading dock, and new tennis courts at JFK Middle School.

**City Buildings:** Forbes Library HVAC upgrades and Children's Department renovation, Memorial Hall Emergency Repairs, City Hall exterior wood and stucco repairs and roof replacement, and department blueprint scanning.

**Parking Facilities:** Purchase a new low-profile street sweeper and emergency generator; complete stairwell painting; replace roofs on two parking garage stairwells; install two stairwell roof guardrails on the fifth floor; and install new street parking kiosks.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	621,624	717,028	798,172	847,669	865,078	17,409
OM	1,199,134	1,004,508	1,201,603	1,140,289	1,180,562	40,273
<b>Total</b>	<b>1,820,758</b>	<b>1,721,537</b>	<b>1,999,776</b>	<b>1,987,958</b>	<b>2,045,640</b>	<b>57,682</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	2.00	2.00	3.00	3.00	3.00	0.00
AFSCME	1.00	1.00	1.00	1.00	1.00	0.00
LOCAL 98	8.60	8.60	8.60	8.00	8.00	0.00
NR	4.10	4.03	3.03	3.03	3.03	0.00
	<b>15.70</b>	<b>15.63</b>	<b>15.63</b>	<b>15.03</b>	<b>15.03</b>	<b>0.00</b>

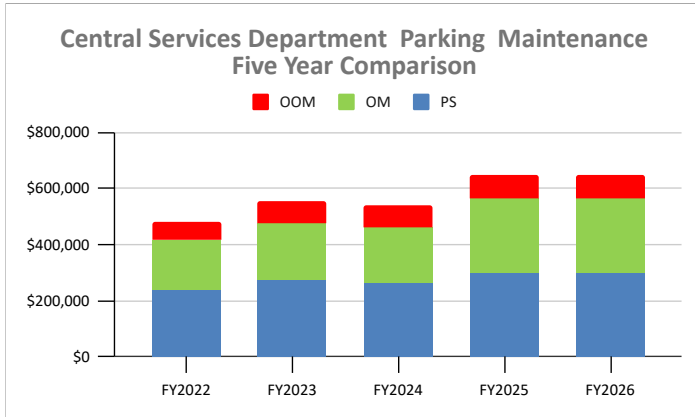
**192-CENTRAL SERVICES**

**Funding Sources**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Director	Pat McCarthy	NR	40.00	1.00	105,803	105,803		
Principal Clerk	Gayle Kolodziej	AFSCME	40.00	1.00	60,347	52,804	7,543	NPS - 12.5%
Facilities Project Coord	Vacancy	NAPEA	40.00	1.00	78,887	39,444	39,444	NPS - 50%
Assist. Facilities Project Coord.	David Molnar	NAPEA	40.00	1.00	68,268	68,268		
Maint. Supervisor	Warren Jones	LOCAL 98	40.00	1.00	74,974	74,974		
Maint. Custodian	Terry Corbett	LOCAL 98	40.00	1.00	54,480	54,480		
Electrician	Jim Mailloux	NAPEA	40.00	1.00	82,944	38,984	43,960	NPS - 33%, DPW - 20%
Custodian (PD)	Sam Santiago	LOCAL 98	40.00	1.00	49,708	49,708		
Custodian (PD)	Jack Moynihan	LOCAL 98	40.00	1.00	41,201	41,201		
Custodian (City)	Claudia Cook	LOCAL 98	40.00	1.00	46,319	46,319		
Custodian (SC & City)	David Clayton	LOCAL 98	40.00	1.00	41,196	41,196		
Custodian (DPW)	Ivan Kravets	LOCAL 98	40.00	1.00	48,555	48,555		
Custodian (City PT)	Angel Torres	NR	19.50	0.48	20,558	20,558		
Custodian	Dan Stone	LOCAL 98	40.00	1.00	44,175	44,175		
Summer Rec & DHHS Custodians	C. Cook / I. Kravitz/ Vacancy	LOCAL 98			18,563	18,563		
Mail Courier	Brenda Curtis	NR	22.00	0.55	24,686	9,134	15,552	NPS - 50%, SVAHS - 13%
HVAC Technician	Vlachaslau Kurdun	NR	40.00	1.00	71,728	33,712	38,016	DPW - 20%, NPS - 33%
Fill in Mail Courier					7,000	7,000		
Out of Class					2,870	2,870		
Standby Pay					16,900	16,900		
Overtime					30,000	30,000		
Longevity					11,275	11,275		
Weekend Differential					2,936	2,936		
Cell Phone Allowance					1,320	1,320		
Uniform Allowance					4,900	4,900		
<b>Total Personnel Services:</b>				<b>15.03</b>	<b>1,009,593</b>	<b>865,078</b>	<b>144,515</b>	

Electricity	275,467	275,467
Signal and Street Lights	125,000	125,000
Natural Gas	80,000	80,000
Propane	3,000	3,000
Water	20,145	20,145
Sewer	6,000	6,000
Stormwater	58,054	58,054
Repairs & Maintenance	60,000	60,000
R & M - Buildings	100,000	100,000
R & M - Grounds	10,000	10,000
R & M -HVAC Equip	20,000	20,000
R & M -Vehicles	7,500	7,500
Trash Removal	35,000	35,000
Architecture and Engineering	30,000	30,000
Medical/Testing	1,000	1,000
Contracted Inspection Services	90,000	90,000
Telephone	6,500	6,500
Postage	75,000	75,000
Advertising	1,222	1,222
Office Supplies - General	40,000	40,000
Office Supplies - Photocopying	57,000	57,000
R & M Supplies - Buildings and Equip	15,000	15,000

R & M Supplies - HVAC Items	5,500	5,500	
R & M Supplies - Plumbing	3,000	3,000	
R & M Supplies - Electrical	11,000	11,000	
R & M Supplies - Paint	750	750	
R & M Supplies - Custodial	20,000	20,000	
Groundskeeping Supplies	2,500	2,500	
Gasoline/Diesel	7,524	7,524	
Trade Subscriptions	100	100	
Uniforms	8,000	8,000	
Travel	1,800	1,800	
Dues and Memberships	4,500	4,500	
<b>Total Operations and Maintenance:</b>	<b>1,180,562</b>	<b>1,180,562</b>	<b>-</b>
<hr/>			
<b>192-CENTRAL SERVICES TOTAL:</b>	<b>15.03</b>	<b>2,190,155</b>	<b>2,045,640      144,515</b>



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	240,455	273,974	266,064	298,111	298,235	124
OM	178,090	202,952	197,553	268,576	268,576	-
OOM	61,696	79,626	75,038	80,000	80,000	-
<b>Total</b>	<b>480,241</b>	<b>556,552</b>	<b>538,656</b>	<b>646,687</b>	<b>646,811</b>	<b>124</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
AFSCME	0.50	1.00	1.00	1.00	1.00	0.00
NR	4.00	4.00	4.00	4.00	4.00	0.00
	4.50	5.00	5.00	5.00	5.00	0.00

**481 - CENTRAL SERVICES - PARKING MAINTENANCE**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Maintenance Supervisor	Brian Baceski	NR	40.00	1.00	75,355	75,355		
Maintenance Assistant	Michael Diemand	NR	40.00	1.00	54,142	54,142		
Maintenance Assistant	Samuel Garstka-Osley	NR	40.00	1.00	54,142	54,142		
Maintenance Assistant	Ivan Giroux	NR	40.00	1.00	45,236	45,236		
Maintenance Assistant	Justin Wentworth	NR	40.00	1.00	45,560	45,560		
Overtime					20,000	20,000		
Longevity					3,800	3,800		
<b>Total Personnel Services:</b>				<b>5.00</b>	<b>298,235</b>	<b>298,235</b>		
Electricity					39,958	39,958		
Natural Gas					2,640	2,640		
Water					750	750		
Sewer					750	750		
Stormwater					12,000	12,000		
Repairs and Maintenance					40,000	40,000		
R & M Grounds					5,500	5,500		
Trash Removal					45,000	45,000		
Professional and Technical					12,000	12,000		
Architecture and Engineering					6,500	6,500		
Medical/Testing Services					500	500		
Telephone - Code Red					20,000	20,000		
Office Supplies - General					1,800	1,800		
R & M Supplies - Bldgs & Equip					12,000	12,000		
Groundskeeping Supplies					8,000	8,000		
Vehicular Supplies					12,000	12,000		
Gasoline/Diesel					10,178	10,178		
Uniform Allowance					3,000	3,000		
Compliance and Accomodation					6,000	6,000		
Holiday Lights					30,000	30,000		
<b>Total Operations and Maintenance:</b>					<b>268,576</b>	<b>268,576</b>		
Site Improvements					15,000	15,000		
Equipment Parking					65,000	65,000		
<b>Total Other than Ordinary Maintenance:</b>					<b>80,000</b>	<b>80,000</b>		
<b>481 - PARKING MAINTENANCE TOTAL:</b>				<b>5.00</b>	<b>646,811</b>	<b>646,811</b>		

# PUBLIC SAFETY

## **Police Department**

John D. Cartledge, Police Chief  
29 Center St, Northampton, MA 01060  
(413) 587-1176  
[jcartledge@northamptonma.gov](mailto:jcartledge@northamptonma.gov)

### Department Responsibilities

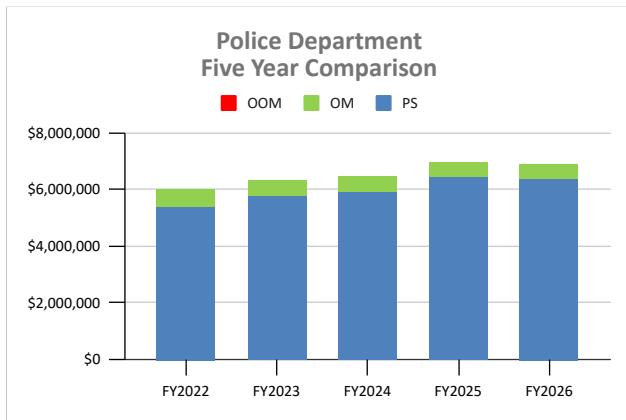
The Northampton Police Department (NPD) is a progressive and professional police agency. It prides itself on the exceptional level of service that is provided to residents and visitors of Northampton. As an accredited police agency, it adheres to the very best police practices in the field and is focused on crime prevention, reducing fear of crime, and improving the quality of life of Northampton's residents.

### Calendar Year 2024 Highlights

Northampton police officers handled 27,974 calls in 2024; arrested 483 persons; charged 60 people with operating under the influence of drugs or alcohol; investigated 497 motor vehicle collisions, including 421 involving over \$1,000 in damages or with personal injury; investigated 2,526 offense reports; issued 3,203 motor vehicle citations; and processed 306 License to Carry applications. The Detective Bureau investigated 207 cases, clearing 89.86%. The department responded to 929 calls that involved a mental health component. Of those, co-responders assisted with 239, and responded to 20 on their own. The department referred 12 cases to restorative justice partners, and three cases were accepted. The department continues to voluntarily contribute to the FBI National Use of Force Data Collection Initiative, participate in the Restorative Justice Program, release information as part of the Police Data Initiative, use grant funding to support the mental health co-responder program, and update policies to reflect best practices and police reform laws. The most concerning issue in 2025 remains staffing. With lower staffing levels due to defunding in FY2021 and post-COVID, it's become increasingly difficult to find qualified candidates, impacting the department's ability to maintain an adequate number of professional, experienced officers to handle the demanding call volume. In turn, this has caused an increase in overtime. In 2024, five officers left NPD, and one retired. In October 2024, four student officers graduated from the Police Academy, completed the Field Training and Evaluation Program, and are now filling vacant patrol positions. Having Student Officers has allowed the department to begin the hiring/training process much earlier, resulting in a reduction of overtime hours needed to fill shifts for minimum staffing. With the recent promotion of one Sergeant, the department is currently short three Patrol Officers. There are currently three student officers in the Police Academy, and they will be available to fill positions in late fall and early spring.

### FY2026 Budget Information

While staffing challenges remain, having student officers has proven to be invaluable. At the beginning of this year, NPD partnered with GetBadged, which is a hiring platform to help maximize the number of qualified applicants we receive. The department continues to engage with the community through events and programs to build trust and cooperation.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	5,381,237	5,768,422	5,902,702	6,456,651	6,356,097	(100,554)
OM	603,816	530,851	557,534	539,531	539,531	-
OOM	-	-	-	-	-	-
<b>Total</b>	<b>5,985,053</b>	<b>6,299,273</b>	<b>6,460,236</b>	<b>6,996,182</b>	<b>6,895,628</b>	<b>(100,554)</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
ADMIN	7.00	7.00	7.00	7.00	7.00	-
PSGT	7.00	7.00	7.00	7.00	7.00	-
POFF	46.00	46.00	46.00	46.00	46.00	-
NAPEA	1.00	1.00	1.00	1.00	1.00	-
AFSCME	2.00	2.00	2.00	2.00	2.00	-
NR	4.50	4.50	7.50	7.50	7.50	-
	<b>67.50</b>	<b>67.50</b>	<b>70.50</b>	<b>70.50</b>	<b>70.50</b>	<b>-</b>

## 210 - POLICE

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Chief of Police	John Cartledge	ADMIN	40.00	1.00	172,125	172,125		
Captain	Victor Caputo	ADMIN	40.00	1.00	133,794	133,794		
Captain	Corey Robinson	ADMIN	40.00	1.00	126,642	126,642		
Lieutenant	Alan Borowski	ADMIN	40.00	1.00	111,140	111,140		
Lieutenant	Grzegorz Korepta	ADMIN	40.00	1.00	111,140	111,140		
Det. Lieutenant	Timothy Satkowski	ADMIN	40.00	1.00	111,140	111,140		
Lieutenant	Brian Letzeisen	ADMIN	40.00	1.00	111,140	111,140		
Staff Sergeant	Josef Barszcz	PSGT	40.00	1.00	91,098	91,098		
Staff Sergeant	Joseph Golec	PSGT	40.00	1.00	91,098	91,098		
Det. Staff Sergeant	Patrick Moody	PSGT	40.00	1.00	91,098	91,098		
Staff Sergeant	Dennis Liptak	PSGT	40.00	1.00	91,098	91,098		
Staff Sergeant	Brendan McKinney	PSGT	40.00	1.00	91,098	91,098		
Staff Sergeant	Honora Sullivan-Chin	PSGT	40.00	1.00	91,098	91,098		
Sergeant	Ryan Tellier	PSGT	40.00	1.00	80,078	80,078		
Patrol	Christian Edler	POFF	40.00	1.00	75,965	75,965		
Patrol	Peter Sharac	POFF	40.00	1.00	75,965	75,965		
Patrol	Steven Digiammo	POFF	40.00	1.00	75,965	75,965		
Patrol	Brent Dzialo	POFF	40.00	1.00	75,965	75,965		
Patrol	Michael McLaughlin	POFF	40.00	1.00	75,965	75,965		
Patrol	Justin Hooten	POFF	40.00	1.00	75,965	75,965		
Patrol	Andrew Kohl	POFF	40.00	1.00	75,965	75,965		
Patrol	Kenneth Kirchner	POFF	40.00	1.00	75,965	75,965		
Patrol	Joshua Wallace	POFF	40.00	1.00	75,965	75,965		
Detective	Adam Van Buskirk	POFF	40.00	1.00	75,965	75,965		
Patrol	Thomas Briotta	POFF	40.00	1.00	75,965	75,965		
Patrol	Jeffrey Staples	POFF	40.00	1.00	73,469	73,469		
Patrol	Elijah Pack	POFF	40.00	1.00	73,469	73,469		
Patrol	Matthew Montini	POFF	40.00	1.00	73,469	73,469		
Patrol	Michael Cronin	POFF	40.00	1.00	73,469	73,469		
Detective	Benjamin Beaver	POFF	40.00	1.00	70,984	70,984		
Patrol	Timothy Zantrowski	POFF	40.00	1.00	70,984	70,984		
Patrol	Rebecca Mazuch	POFF	40.00	1.00	70,984	70,984		
Patrol	Steven Rattelsdorfer	POFF	40.00	1.00	68,584	68,584		
Patrol	Heather Longley	POFF	40.00	1.00	66,265	66,265		
Patrol	Jessica Sullivan	POFF	40.00	1.00	66,265	66,265		
Patrol	Garrett Wojcicki	POFF	40.00	1.00	66,265	66,265		
Detective	Lauren Bolduc	POFF	40.00	1.00	66,265	66,265		
Detective	Kevin Cook	POFF	40.00	1.00	66,265	66,265		
Patrol	Matthew Knowlton	POFF	40.00	1.00	64,024	64,024		
Patrol	Ariangna Gonzalez	POFF	40.00	1.00	61,859	61,859		
Patrol	Timothee' Jacques	POFF	40.00	1.00	61,859	61,859		
Patrol	John Sellev	POFF	40.00	1.00	61,859	61,859		
Patrol	Adam Gutierrez	POFF	40.00	1.00	59,767	59,767		
Patrol	Samantha James	POFF	40.00	1.00	59,767	59,767		
Patrol	Thomas McCabe	POFF	40.00	1.00	59,767	59,767		
Patrol	Megan Szawlowski	POFF	40.00	1.00	57,746	57,746		

Patrol	Dawn Rice	POFF	40.00	1.00	57,746	57,746
Patrol	Matthew Perkins	POFF	40.00	1.00	57,746	57,746
Patrol	Adam Russo	POFF	40.00	1.00	57,746	57,746
Patrol	Dominic Carme	POFF	40.00	1.00	55,793	55,793
Patrol	Hayden France	POFF	40.00	1.00	55,793	55,793
Patrol	Adam Chatman	POFF	40.00	1.00	55,793	55,793
Patrol	Jonathan Ely	POFF	40.00	1.00	55,793	55,793
Patrol	Simonne Sandoval	POFF	40.00	1.00	55,793	55,793
Patrol	Zachery Brea	POFF	40.00	1.00	55,793	55,793
Patrol	Nicholas Spath	POFF	40.00	1.00	55,793	55,793
Patrol	Jonathan Mahaney	POFF	40.00	1.00	55,793	55,793
Patrol	Joe Doescher	POFF	40.00	1.00	53,907	53,907
Patrol	Bailey Avisata-Taylor	POFF	35.00	1.00	53,907	53,907
Patrol	Jillian Pearson	POFF	40.00	1.00	53,907	53,907
Student Officer	Academy	NR	40.00	1.00	53,907	53,907
Student Officer	Academy	NR	40.00	1.00	53,907	53,907
Student Officer	Academy	NR	40.00	1.00	53,907	53,907
Court Admin	Lori Speer	NR	35.00	1.00	59,693	59,693
Records Supervisor	Julie Gaudreau	NAPEA	40.00	1.00	68,007	68,007
Admin Asst.	Tammy Suprenant	NR	40.00	1.00	60,305	60,305
Training and Accreditation Coordinator	Jennifer Delaney	NR	40.00	1.00	66,557	66,557
Records Assistant	Jennifer DiCarlo	AFSCME	40.00	1.00	52,138	52,138
Principal Clerk	Bridget Allen	AFSCME	40.00	1.00	49,865	49,865
Animal Control Officer/Animal Inspector	Dawn Ubelaker	NR	35.00	1.00	62,314	62,314
Assistant ACO	Tayshana Rodriguez-Logan	NR	20.00	0.50	33,896	33,896
One Extra Days of Payroll		POFF		-	32,824	32,824
Special Police Officers					22,365	22,365
Overtime					298,750	298,750
Court Time					15,772	15,772
Training					39,628	39,628
Holiday Pay					190,497	190,497
Longevity					38,000	38,000
Shift Differential					24,000	24,000
Working Out of Class					18,000	18,000
Crime Scene Service Stipends					11,700	11,700
Detective Stipends					18,480	18,480
Career Incentive					517,495	517,495
<b>Total Personnel Services:</b>			<b>70.50</b>	<b>6,356,097</b>	<b>6,356,097</b>	<b>6,356,097</b>
R & M Vehicles					65,270	65,270
R & M Office Equipment					12,500	12,500
R & L Communication Equipment					60,377	60,377
Professional/Technical					14,000	14,000
Technology Services					55,737	55,737
Training and Seminars					56,928	56,928
Medical/Testing Services					27,100	27,100
Telephone					7,582	7,582
Advertising					7,600	7,600
Animal Control Expenses					25,000	25,000
Office Supplies - General					5,500	5,500
Gasoline/Diesel					70,000	70,000
Police Supplies					62,537	62,537
Uniforms and Other Clothing					57,350	57,350
Photography Supplies					12,050	12,050
<b>Total Operations and Maintenance:</b>					<b>539,531</b>	<b>539,531</b>
<b>210 - POLICE TOTAL:</b>			<b>70.50</b>	<b>6,895,628</b>	<b>6,895,628</b>	<b>6,895,628</b>

## **Public Safety Communications**

Kelly Schuetze, Director  
26 Carlon Drive, Northampton, MA 01060  
(413) 587-1100  
[kschuetze@northamptonma.gov](mailto:kschuetze@northamptonma.gov)

### Department Responsibilities

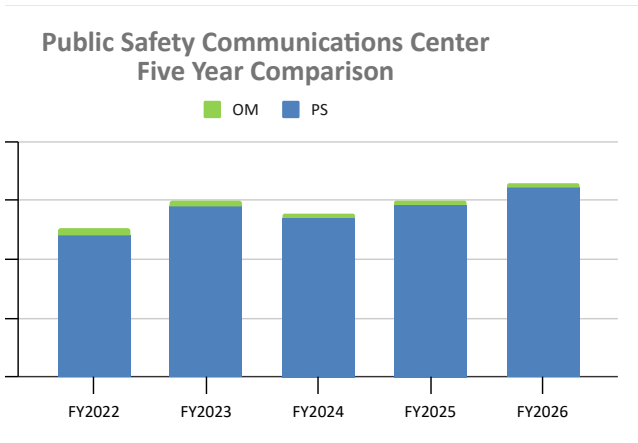
The Public Safety Communications Center (Dispatch) remains committed to providing efficient, courteous, and helpful assistance to the public and first responders. As the city's communication hub, the department coordinates service requests, dispatches support to Police, Fire, Emergency Medical Services, and the Division of Community Care, and provides after-hours support to other essential departments. Dispatch also uses the CodeRED system for community outreach and emergency messages. The department's mission is to ensure public safety by coordinating timely and appropriate responses to all calls for service, collaborating with all city services, and maintaining first responder safety.

### FY2025 Highlights

The department has collaborated with the Police Department and Information Technology Services (ITS) to identify a replacement for the aging Computer-Aided Dispatch and Records Management programs and is working with the vendor to migrate existing data into the new system, set up workflows, and develop training for an anticipated implementation in FY2026. The department successfully transitioned to an electronic version of the Emergency Fire Dispatch Protocols, providing dispatchers with the most up-to-date information to better assist callers during fire-related emergencies. The department also collaborated closely with the Department of Health and Human Services and the Division of Community Care to define roles within their processing and response model, and worked on implementing the routing of calls from dispatch to DCC responders.

### FY2026 Budget Information

The Public Safety Communications Center will continue working in close partnership with the Division of Community Care to support the successful rollout and ongoing coordination of this new service for the city. Together, both departments are committed to ensuring timely, compassionate, and effective responses that meet the needs of our community. The Commonwealth has not yet released Grant Amounts for FY2026, which support dispatcher salaries, mandated training costs, and the center's adherence to medical protocols.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	603,866	725,955	677,601	727,768	806,384	78,616
OM	26,211	24,998	17,831	19,853	17,372	(2,481)
<b>Total</b>	<b>630,077</b>	<b>750,953</b>	<b>695,432</b>	<b>747,621</b>	<b>823,756</b>	<b>76,135</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	1.00	1.00	1.00	1.00	1.00	0.00
NR	11.00	11.00	11.00	11.00	12.00	1.00
	12.00	12.00	12.00	12.00	13.00	1.00

## 212 - PUBLIC SAFETY COMMUNICATIONS CENTER

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Director	Kelly Schuetze	NAPEA	40.00	1.00	96,052	96,052		
Lead Dispatcher	Bartholomew Casey	NR	40.00	1.00	68,530	68,530		
Dispatcher	Lisa Day	NR	40.00	1.00	68,746	-	68,746	PSAP Grant
Dispatcher	Susan Gilbert	NR	40.00	1.00	65,440	65,440		
Dispatcher	Julia Thibodo	NR	40.00	1.00	65,440	65,440		
Dispatcher	Anthony Bosworth	NR	40.00	1.00	62,278	62,278		
Dispatcher	Mary Kandrotas	NR	40.00	1.00	62,278	62,278		
Dispatcher	Jeronimo Fernandez	NR	40.00	1.00	59,284	59,284		
Dispatcher	Stephanie Gleason	NR	40.00	1.00	56,434	-	56,434	PSAP Grant
Dispatcher	Jocelyn DeJesus	NR	40.00	1.00	56,434	56,434		
Dispatcher	Emily August	NR	40.00	1.00	55,068	55,068		
Dispatcher	Kasandra Wilda	NR	40.00	1.00	53,727	53,727		
Dispatcher	Vacancy	NR	40.00	1.00	52,410	52,410		
Training Incentive					10,000	10,000		
Per Diem Dispatchers					1,500	1,500		
Overtime					42,000	42,000		
Holiday Pay					41,800	41,800		
Longevity					5,600	5,600		
Weekend Differential					7,463	7,463		
Cell Phone Allowance					1,080	1,080		
<b>Total Personnel Services:</b>				<b>13.00</b>	<b>931,564</b>	<b>806,384</b>	<b>125,180</b>	
R & M Equipment					900	900		
Software and Licensing Fee					5,200	3,000	2,200	Training Grant
Telephone					798	798		
Advertising					300	300		
Office Supplies - General					750	750		
Uniform Allowance					2,725	2,725		
Travel					2,500	2,500		
Dues & Memberships					2,274	1,899	375	Training Grant
Staff Development					25,540	3,000	22,540	Training / EMD Grants
Capital Equipment					750	750		
Replacement Equipment					750	750		
<b>Total Operations and Maintenance:</b>					<b>42,487</b>	<b>17,372</b>	<b>25,115</b>	
<b>212 - PUBLIC COMMUNICATIONS CENTER TOTAL:</b>					<b>13.00</b>	<b>974,051</b>	<b>823,756</b>	<b>150,295</b>

## **Fire/Rescue Department**

Andrew Pelis, Fire Chief  
26 Carlon Drive, Northampton, MA 01060  
(413) 587-1039  
[apelis@northamptonma.gov](mailto:apelis@northamptonma.gov)

### **Department Responsibilities**

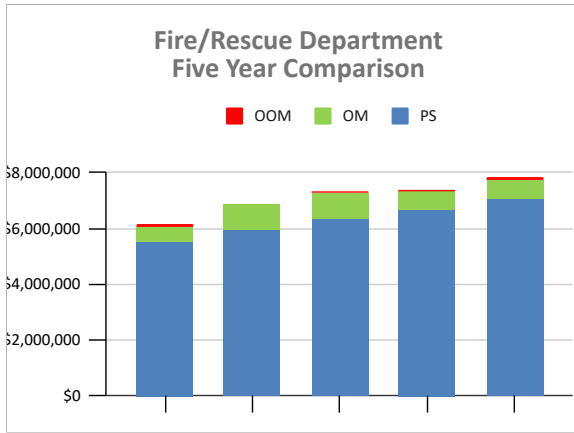
The Northampton Fire/Rescue Department plays a crucial role in ensuring the safety and well-being of the community by safeguarding lives and property. This is achieved through a diverse array of services, including fire response, rescue operations, emergency medical services (EMS), and fire prevention initiatives. Additionally, the department is committed to enhancing the quality of life for Northampton residents by delivering comprehensive life safety education. To maintain a high standard of service, the department also prioritizes the health and development of its personnel by providing exceptional training opportunities and ongoing professional development.

### **FY2025 Highlights**

In 2024, Northampton Fire/Rescue had another exceptionally busy year, responding to a total of 9,127 calls for service, consistent with the previous year's volume. Of those, 6,910 were EMS-related, and 75 involved fire incidents. The remaining calls encompassed a variety of both emergent and non-emergent situations. The department was recently awarded the statewide Emergency Management Performance Grant (EMPG) and will use the funds to purchase new equipment for swift water and cold water rescue operations. As flooding events become more frequent due to climate change, this grant will help ensure our firefighters are properly equipped to respond safely and effectively. The department is currently preparing to place two new LP35 cardiac monitors into service, along with IV pumps for medication delivery and ultrasound technology for diagnostic imaging on our ambulances. These advanced tools will enhance our paramedics' ability to deliver the highest level of critical care to our patients.

### **FY2026 Budget Information**

Staffing continues to be an issue for the department. The current minimum staffing level sits at 13 per shift and has not increased since 2013. In that time, the annual call volume has consistently increased. The department is in close communication with the Mayor's office and will be applying for the national SAFER grant in order to staff an additional ambulance. Training also remains a top priority, both at the company and administrative levels. Members will be participating in both regional and out-of-state training throughout the year. The SAFE program and Senior SAFE programs will continue to provide fire and life safety information to our most vulnerable populations.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	5,520,095	5,975,258	6,341,870	6,660,616	7,092,850	432,234
OM	529,803	885,257	926,334	654,330	669,330	15,000
OOM	122,193		48,344	83,137	91,000	7,863
<b>Total</b>	<b>6,172,091</b>	<b>6,860,515</b>	<b>7,316,549</b>	<b>7,398,083</b>	<b>7,853,180</b>	<b>455,097</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
FADMIN	3.00	3	3.00	3.00	3.00	0.00
DFC	4.00	4	4.00	4.00	4.00	0.00
FF	61.00	61	62.00	62.00	70.00	8.00
AFSCME	1.00	1	1.00	1.00	1.00	0.00
NR	1.00	1	1.00	1.00	1.00	0.00
<b>Total</b>	<b>70.00</b>	<b>70</b>	<b>71.00</b>	<b>71.00</b>	<b>79.00</b>	<b>8.00</b>

## 220 - FIRE RESCUE

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources	
						General Fund	Other
Fire Chief	Andrew Pelis	FADMIN	40.00	1.00	150,675	150,675	
Assistant Fire Chief	Matt Lemberg	FADMIN	40.00	1.00	143,401	143,401	
Division Chief of EMS	William Millin	FADMIN	40.00	1.00	141,255	141,255	
Deputy Chief	Andrew Breen	DFC	42.00	1.00	117,594	117,594	
Deputy Chief	Shawn Denkiewicz	DFC	42.00	1.00	116,697	116,697	
Deputy Chief	Michael Hatch	DFC	42.00	1.00	116,697	116,697	
Deputy Chief	David Murrett	DFC	42.00	1.00	110,494	110,494	
Administrative Asst.	Melissa Betsold	AFSCME	35.00	1.00	52,601	52,601	
Mechanic	Cody Lewis	NR	40.00	1.00	82,626	82,626	
Captain	Larry Therrien	FF	42.00	1.00	88,201	88,201	
Captain	William Schuetze	FF	42.00	1.00	88,201	88,201	
Captain	Steve Hall	FF	42.00	1.00	88,201	88,201	
Captain	Caleb Langer	FF	42.00	1.00	88,201	88,201	
Captain	Matthew Marchand	FF	42.00	1.00	88,201	88,201	
Captain	Jesse Sobek-Rosnick	FF	42.00	1.00	85,671	85,671	
Captain	Ian Bigda	FF	42.00	1.00	85,671	85,671	
Captain	Natalie Stollmeyer	FF	42.00	1.00	78,508	78,508	
Captain	Eric Toia	FF	42.00	1.00	78,508	78,508	
Captain	Timothy Putnam	FF	42.00	1.00	78,508	78,508	
Captain	Patrick Davis	FF	42.00	1.00	76,247	76,247	
Firefighter	William Dawkins	FF	42.00	1.00	71,814	71,814	
Firefighter	John Moriarty	FF	42.00	1.00	71,814	71,814	
Firefighter	Brett Gauger	FF	42.00	1.00	71,814	71,814	
Firefighter	Wendy Bryant	FF	42.00	1.00	71,814	71,814	
Firefighter	Jared Kajka	FF	42.00	1.00	71,814	71,814	
Firefighter	Daryl Springman	FF	42.00	1.00	71,814	71,814	
Firefighter	Dan Galica	FF	42.00	1.00	71,814	71,814	
Firefighter	Dennis Nazzaro	FF	42.00	1.00	71,814	71,814	
Firefighter	Dustin Culver	FF	42.00	1.00	71,814	71,814	
Firefighter	James Mulkerin	FF	42.00	1.00	71,814	71,814	
Firefighter	Parker Jansen	FF	42.00	1.00	56,099	56,099	
Firefighter	Colleen Routhier	FF	42.00	1.00	71,814	71,814	
Firefighter	Kara Ledoux	FF	42.00	1.00	71,814	71,814	
Firefighter	Matt Tudryn	FF	42.00	1.00	71,814	71,814	
Firefighter	Adam Martin	FF	42.00	1.00	71,814	71,814	
Firefighter	Bryan Davis	FF	42.00	1.00	71,814	71,814	
Firefighter	Jeff Jasinski	FF	42.00	1.00	71,814	71,814	
Firefighter	Keith Darnold	FF	42.00	1.00	71,814	71,814	
Firefighter	Jonathan Schwaiger	FF	42.00	1.00	69,629	69,629	
Firefighter	Angela Rodriguez	FF	42.00	1.00	56,099	56,099	
Firefighter	Daniel Martin	FF	42.00	1.00	69,620	69,620	
Firefighter	Meagan Pike	FF	42.00	1.00	69,620	69,620	

Firefighter	Ethan Sicard	FF	42.00	1.00	69,620	69,620	
Firefighter	Keith Cotnoir	FF	42.00	1.00	69,620	69,620	
Firefighter	Joseph Mancino	FF	42.00	1.00	65,457	65,457	
Firefighter	Matthew Wiklund	FF	42.00	1.00	65,457	65,457	
Firefighter	Philip Pergola	FF	42.00	1.00	56,099	56,099	
Firefighter	Daniel Schott	FF	42.00	1.00	63,464	63,464	
Firefighter	Hugh Parker	FF	42.00	1.00	63,464	63,464	
Firefighter	Daniel Nickerson	FF	42.00	1.00	61,539	61,539	
Firefighter	Benjamin Miller	FF	42.00	1.00	61,539	61,539	
Firefighter	Matthew Drennen	FF	42.00	1.00	61,539	61,539	
Firefighter	Robert Hayes	FF	42.00	1.00	61,539	61,539	
Firefighter	Jonathan Bousquet	FF	42.00	1.00	61,539	61,539	
Firefighter	Tristan Krause	FF	42.00	1.00	59,681	59,681	
Firefighter	John Miller	FF	42.00	1.00	59,681	59,681	
Firefighter	Justin Brush	FF	42.00	1.00	59,681	59,681	
Firefighter	Ryan Cyr	FF	42.00	1.00	59,681	59,681	
Firefighter	Brian Keefe	FF	42.00	1.00	59,681	59,681	
Firefighter	Collin Stevenson	FF	42.00	1.00	59,681	59,681	
Firefighter	Hector Figarella	FF	42.00	1.00	57,868	57,868	
Firefighter	Joanna Jaracz	FF	42.00	1.00	57,868	57,868	
Firefighter	Brandon Blais	FF	42.00	1.00	57,868	57,868	
Firefighter	Timothy Clark	FF	42.00	1.00	56,099	56,099	
Firefighter	Alec Zukowski	FF	42.00	1.00	57,868	57,868	
Firefighter	Charles Merrick	FF	42.00	1.00	57,868	57,868	
Firefighter	Chad McKenna	FF	42.00	1.00	56,099	56,099	
Firefighter	Caleb Steineger	FF	42.00	1.00	56,099	56,099	
Firefighter	Ashton Collazo	FF	42.00	1.00	54,398	54,398	
Firefighter	Jimmy Costa	FF	42.00	1.00	54,398	54,398	
Firefighter	Vacancy	FF	42.00	1.00	54,398	54,398	
Firefighter	Vacancy	FF	42.00	1.00	40,799	40,799	applying for Fed Grant
Firefighter	Vacancy	FF	42.00	1.00	40,799	40,799	applying for Fed Grant
Firefighter	Vacancy	FF	42.00	1.00	40,799	40,799	applying for Fed Grant
Firefighter	Vacancy	FF	42.00	1.00	40,799	40,799	applying for Fed Grant
Firefighter	Vacancy	FF	42.00	1.00	40,799	40,799	applying for Fed Grant
Firefighter	Vacancy	FF	42.00	1.00	40,799	40,799	applying for Fed Grant
Firefighter	Vacancy	FF	42.00	1.00	40,799	40,799	applying for Fed Grant
Extra Days of Payroll					20,642	20,642	
Municipal Hearing Officer	Duane Nichols	NR			2,500	2,500	
Overtime					561,192	561,192	
Holiday Pay					343,677	343,677	
Longevity					49,600	49,600	
Working Out Of Grade					15,000	15,000	
Phone Allowance					4,020	4,020	
Career Incentives					173,463	173,463	
EMS Stipends					358,500	358,500	
<b>Total Personnel Services:</b>					<b>79.00</b>	<b>7,092,850</b>	<b>7,092,850</b> -
Building Maintenance					15,000	15,000	
Vehicle Repair/Maint.					100,000	100,000	
R&M Communication Equip.					25,000	25,000	
Machine Tools					1,000	1,000	
Training & Seminars					60,000	60,000	
Medical/Testing Services					25,000	25,000	
EMS third party billing					90,000	90,000	
Communications					7,500	7,500	
Telephone					12,000	12,000	
Technology Communication					7,500	7,500	
Printing and Mailings					950	950	
Advertising					2,000	2,000	
Laundry Services					5,000	5,000	
Office Supplies-General					7,500	7,500	
Materials and Supplies					25,000	25,000	
Gasoline/Diesel Fuel					65,000	65,000	
EMS Supplies					93,500	93,500	
Firefighting Supplies					25,000	25,000	
Turnout Gear					20,000	20,000	

Magazine Subscriptions	280	280
Uniform Allowance	64,500	64,500
Travel	10,000	10,000
Dues & Membership	7,600	7,600
<b>Total Operations and Maintenance:</b>	<b>669,330</b>	<b>669,330</b>
EMS Equipment	91,000	91,000
<b>Total Other than Ordinary Maintenance:</b>	<b>91,000</b>	<b>91,000</b>
<b>220 - FIRE/RESCUE TOTAL:</b>	<b>79.00</b>	<b>7,853,180</b>

## **Building Department**

Kevin Ross, Building Commissioner  
212 Main Street, Northampton, MA 01060  
(413) 587-1240  
[kross@northamptonma.gov](mailto:kross@northamptonma.gov)

### **Department Responsibilities**

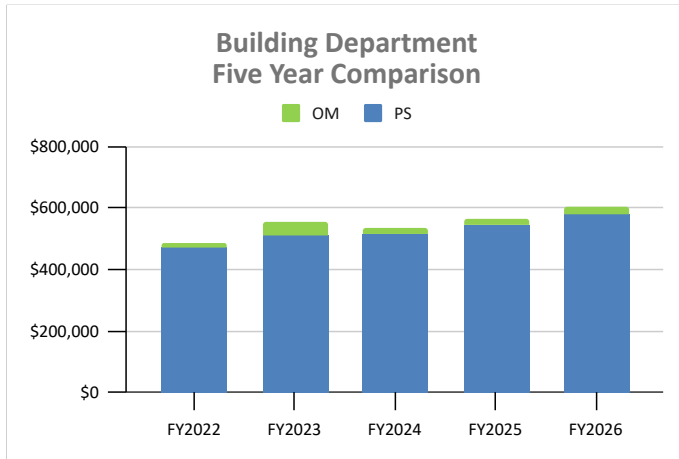
The Building Department's mission is to protect public safety, property, and land use through the administration and enforcement of the Commonwealth's building codes, plumbing and fuel gas codes, electrical codes, architectural access regulations, and Massachusetts General Laws as they apply to building safety, land use, and Northampton Zoning Ordinances. The department reviews applications and plans for all building projects in the city and the initial reviews for all zoning applications. It inspects schools, nursing homes, hospitals, assembly halls, theaters, restaurants, bars, and multifamily dwellings. The adoption of the 10th Edition of 780 CMR will now require the building department to inspect all short-term rental units in the city. The department responds to complaints related to zoning ordinances and the building code. As part of the city's public safety team, a building inspector is available around the clock to respond to disaster events such as structure fires, structure damage, flooding, storms, and other climatic damage. The department can also coordinate the response of electrical, plumbing, and fuel gas inspectors as needed.

### **FY2025 Highlights**

FY2025 saw the completion of Sunwood Builders' new office building at 31 Chapel Street, along with a 22-unit apartment building at 60 Prince Street. Smith College completed phase one of a two-phase project at the Quad for the installation of new geothermal. Phase two will start after the completion of the school year. The new Kathleen McCartney Hall at 8 College Lane is well under construction, with the majority of the building shell up. The Prospect Place project at 737 Bridge Road is nearing completion of the rough buildout of the interior, with a completion date of Fall 2025 for occupancy of 60 affordable housing units. 23 Laurel Street is nearing completion of seven buildings containing a total of 20 units: eight one-bedrooms, 10 two-bedrooms, and two three-bedrooms.

### **FY2026 Budget Information**

FY2026 has some significant projects slated to begin, with a number of new multi-unit projects in the works. There is a proposed 60-unit housing building with two commercial spaces at the corner of State Street and Elm Street, along with the redevelopment of the old St. Mary's rectory into single residential occupancies. The parking lot on the corner of Hawley Street and Philips Place is proposed to be redeveloped into a new five-story, 54-unit (1, 2, and 3 bedroom units) with 25 parking spaces at street level. There are also plans to construct eight new housing units across three buildings at 111 Hawley Street. Smith College will continue advancing its geothermal energy projects. Additionally, with the adoption of the 10th edition of the State Building Code, the Building Department is now required to inspect all short-term rentals (STRs).



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	472,124	511,006	516,121	545,219	578,384	33,165
OM	14,367	41,935	17,360	20,000	26,100	6,100
<b>Total</b>	<b>486,491</b>	<b>552,941</b>	<b>533,481</b>	<b>565,219</b>	<b>604,484</b>	<b>39,265</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	5.00	5.00	5.00	5.00	5.00	0.00
NR	0.50	0.50	0.50	0.50	0.50	0.00
AFSCME	2.00	2.00	2.00	2.00	2.00	0.00
	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>

## 241 - BUILDING DEPARTMENT

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Building Commissioner	Kevin Ross	NAPEA	40.00	1.00	93,514	93,514		
Building Inspector	Stephen Fifield	NAPEA	40.00	1.00	68,054	68,054		
Building Inspector	Vacancy	NAPEA	20.00	0.50	33,192	33,192		
Inspector of Wires	Roger Malo	NAPEA	40.00	1.00	82,944	82,944		
Plumbing Inspector	Larry Eldridge	NAPEA	40.00	1.00	80,915	80,915		
Sealer of Weights & Measures	John Frey	NAPEA	40.00	1.00	68,483	68,483		
Department Assistant	Kim Carson	AFSCME	35.00	1.00	52,803	52,803		
Principal Clerk	Beth Willard	AFSCME	35.00	1.00	48,139	48,139		
Intermittent Inspectors		NR	12.00	0.50	10,000	10,000		
Overtime					16,700	16,700		
Longevity					3,800	3,800		
On Call Pay					16,900	16,900		
Phone Allowance					2,940	2,940		
<b>Total Personnel Services:</b>				<b>8.00</b>	<b>578,384</b>	<b>578,384</b>		
R & M Vehicles					3,000	3,000		
R & M Office Equipment					2,000	2,000		
Training and Seminars					2,500	2,500		
Contracted Inspection Services					5,000	5,000		
Printing					600	600		
Office Supplies - General					400	400		
Gasoline/Diesel					2,100	2,100		
Code and Code Subscriptions					2,000	2,000		
Uniform Allowances					3,000	3,000		
Travel					2,500	2,500		
Dues & Memberships					1,000	1,000		
Equipment Technology					2,000	2,000		
<b>Total Operations and Maintenance:</b>					<b>26,100</b>	<b>26,100</b>		
<b>241 - BUILDING DEPARTMENT TOTAL:</b>				<b>8.00</b>	<b>604,484</b>	<b>604,484</b>		

# HEALTH AND HUMAN SERVICES

## **Department of Health and Human Services**

Merridith O’Leary, Commissioner  
212 Main Street, Northampton, MA 01060  
(413) 587-1214  
[moleary@northamptonma.gov](mailto:moleary@northamptonma.gov)

### **Department Responsibilities**

The Department of Health and Human Services (DHHS), guided by the Board of Health, works to protect and improve community well-being by preventing disease, injury, and addressing social, economic, and environmental factors that impact health. DHHS oversees public health, social services, and health-related initiatives, adapting to evolving challenges such as COVID-19, the opioid crisis, racism, and rising mental health needs. DHHS operates through six divisions: Inspectional Services, Public Health Nursing, Substance Use Prevention, Emergency Preparedness, Public Health Excellence, and the Division of Community Care (DCC). While each division has distinct responsibilities, each collaborates to provide integrated services, promote equity, and enhance public health outcomes.

### **FY2025 Highlights**

- In FY25, DHHS secured new grant funding to support key public health initiatives. The department received a two-year \$595,998 grant from the Massachusetts Department of Public Health’s (MDPH) Bureau of Substance Addiction Services (BSAS) Diversions to Care program and a \$10,000 MDPH Youth for Youth Mini-Grant focused on empowering youth in decision-making. Additionally, DHHS collaborated with Tapestry and Craig’s Doors, along with the cities of Northampton, Easthampton, and Amherst, to secure RIZE Mosaic Opioid Settlement Matching Funds of \$300,000. Further support came through a grant for the Car Seat Safety Program, enabling the purchase of 43 car seats and the training of additional DHHS safety technicians. As a result, 47 car seat inspections were provided to parents, caregivers, new immigrant arrivals, and referrals from healthcare providers. Alongside these new funding sources, DHHS maintained \$2.3 million in existing grants, underscoring the long-term sustainability and success of its programs. Additionally, DHHS was selected through a competitive process as a GAINS Center Sequential Intercept Model (SIM) Workshop awardee. While there is no direct funding associated with this award, SAMHSA’s GAINS Center will provide free SIM Workshops to support DHHS in improving strategies for addressing behavioral health needs within the criminal justice system.
- Elementary Health Education Pilot - DHHS helped Leeds Elementary School’s before and after-school coordinator secure a Northampton Education Fund mini-grant to pilot an after-school health education offering for fourth and fifth graders.
- Developed and passed the Tobacco and Nitrous Oxide Regulation, restricting the sale of the product to help keep it out of the hands of minors.
- Expanded vaccine access by implementing targeted outreach, broadening home visit criteria to include anyone facing access barriers, and increasing the number and frequency of clinics. Total Vaccinations: 7/1/2024 through 2/17/2025: 2,790 at 40 locations
- Launched a "Vaccine for Children" program to help close healthcare gaps by providing essential childhood vaccines to uninsured or underinsured children aged 18 and under. We then connect families with health insurance navigators, pediatricians, or primary care providers to ensure ongoing care.
- DHHS-Public Health Nurse (PHN) Jennifer Brown received the Sandra Collins PHN Award for outstanding service.

- DHHS has bolstered its effort to recruit Medical Reserve Corps volunteers. Currently, there are 1451 pre-credentialed and verified community volunteers.
- Conducted 16 overdose recognition and response trainings, educating 143 individuals. Distributed 1,421 Narcan (naloxone) kits and 104 NaloxBoxes for both indoor and outdoor use and partnered with the Northampton Housing Authority (NHA) to install outdoor and indoor Naloxboxes on all NHA properties.
- DART's model of prioritizing partnership between public health and public safety was highlighted at a national conference in October 2024: PTACC (Police, Treatment, and Community Collaborative) 2024 International Deflection & Pre-arrest Diversion Summit.
- Developed and distributed a community health survey to assess local health needs, challenges, and priorities. The survey collects input from residents, stakeholders, and data sources to evaluate key public health factors, including healthcare access, environmental conditions, and social determinants of health. To date, 1,700 responses have been received.
- In seeking community feedback on opioid settlement funding priorities, DHHS conducted a county-wide survey that resulted in 446 responses, over 40% were Northampton residents.
- Since July 2024, DCC Community Responders have handled 586 calls and provided support to 3,265 individuals in the DCC community space. To better serve those in need, community space hours were expanded during extreme cold periods, allowing more individuals to access shelter beds, hotel vouchers, and overnight warming centers. The program also successfully hired and trained its third cohort, which included a communication specialist to enhance outreach and coordination. Additionally, integration with Public Safety Communications (dispatch) has been established, enabling dispatchers to determine which 911 calls should be referred to DCC.
- DHHS conducted over 1,200 environmental health inspections, covering a wide range of areas, including food safety, water quality, Title V compliance, tobacco regulations, recreational water facilities, camps, body art establishments, temporary events, mobile units, and housing.

#### FY2026 Budget Information

In FY2026, DHHS will prioritize expanding equitable access to public health information and services to improve community health outcomes. These priorities are shaped by recent community survey data and will guide the department's efforts. A central initiative will be DCC's establishment of a Community Advisory Board to inform program development and ensure services are responsive to community needs. The DCC will also begin developing a strategic roadmap for program expansion, identifying opportunities to scale services and deepen impact across the region. To enhance internal efficiency and external transparency, DHHS will begin the process of integrating data systems across all divisions. The creation of a centralized data infrastructure will support improved coordination among teams and enable more effective public health reporting and program evaluation. In response to the opioid crisis, DHHS will deepen its work on Overdose Prevention Centers (OPCs), including hosting educational sessions for city and regional stakeholders, collaborating with legislators, and coordinating a regional approach to the use of opioid settlement funds and intervention strategies. DHHS will also launch a new Restorative Practices Internship Class at Northampton High School in Fall 2025. This initiative will offer students practical experience in conflict resolution and community-building skills, supporting the broader goal of embedding restorative justice practices within school and community systems.

A critical area of focus in FY2026 will be the development of a long-term sustainability plan to reduce dependency on short-term funding and grants, ensuring the continuity and resilience of

essential public health programs. However, DHHS enters FY2026 facing the significant challenge of anticipated reductions in grant funding due to budget priorities at both the state and federal levels.

While we remain hopeful that the Equitable Approaches to Public Safety (EAPS) grant will be included in the Senate budget and ultimately passed, its future remains uncertain. This \$450,000 grant has been instrumental in funding core staffing and operations for the Division of Community Care, which offers non-police alternative response and support services.

In addition to the potential loss of EAPS, the department is also facing the likely discontinuation of the following key funding streams:

- **BIDLS Grant (Bureau of Infectious Disease and Laboratory Sciences)** – \$283,000: This funding supported infectious disease monitoring, public health nursing, and the operation of community vaccine clinics.
- **Public Health Emergency Preparedness (PHEP) Funding** – \$121,000: As the host agency for Hampshire County, the City of Northampton coordinated regional emergency preparedness planning through this grant.

The combined loss of these critical funding streams presents a significant challenge to maintaining the scope and quality of current public health services. Without these resources, many programs that communities across Northampton and the region rely on, such as disease prevention, emergency preparedness, and community-based care, are at risk of being reduced or eliminated. This underscores the urgent need to develop stable, long-term funding strategies that ensure the resilience of our public health infrastructure and safeguard the well-being of our residents.



Medical Supplies	500	500	
Educational Supplies	2,500	2,500	
Travel	8,800	8,800	
Dues and Memberships	6,500	6,500	
<b>Total Operations and Maintenance:</b>	<b>192,230</b>	<b>192,230</b>	
<hr/>			
<b>511-HEALTH AND HUMAN SERVICES TOTAL:</b>	<b>39.80</b>	<b>2,451,985</b>	<b>1,390,931    1,061,054</b>

## **Senior Services**

Kimberly Park, Director  
67 Conz Street, Northampton, MA 01060  
(413) 587-1228  
[kpark@northamptonma.gov](mailto:kpark@northamptonma.gov)

### **Department Responsibilities**

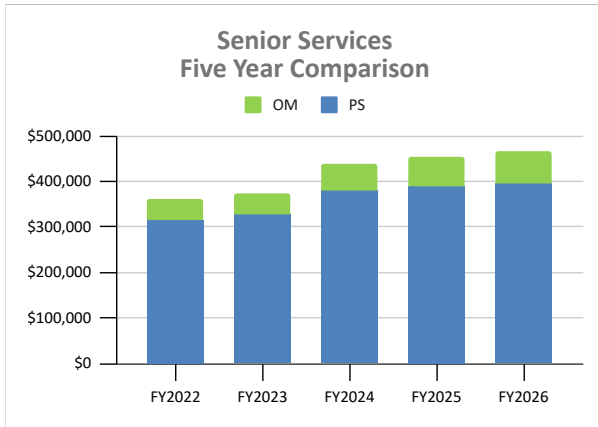
Senior Services is dedicated to enhancing the quality of life for the city's older adults, ages 60 and over, with some programs and activities available to those 55-59 years of age. To meet this goal, Northampton Senior Services identifies needs and provides a range of programs, activities, and services to address those needs. Northampton Senior Services serves as a community focal point around issues of aging and is a liaison to local, state, and federal resources for older adults and their families. The department's director is the administrator of the Senior Tax Work Off Program.

### **FY2025 Highlights**

From July 2024 through February 20, 2025, Senior Services welcomed 353 new members to the Senior Center. In addition to seeing an average of over 168 people a day in the center, FY2025 brought the goal of continued expansion of programs and services to meet the interests and needs of the city's older adults. The Fitness Center and fitness classes were extremely popular, with over 565 people participating in a fitness offering during that same time frame. Hampshire Regional YMCA instructors led a range of dynamic classes and completed 113 orientations with new Fitness Center members. A free Healthy Bones and Balance class continued to be offered twice a week, and each class was typically at maximum capacity. The Beginner Tai Chi and Beyond Beginner Tai Chi classes were also well attended. In the same time frame, a total of 3,220 lunches were served, and people enjoyed meals in the Bistro or via curbside pickup. The Coffee Shop was open five days a week, with extended hours on Tuesdays and Fridays. The Brown Bag and Nutritional Outreach programs continued, and appointments were available for Fuel Assistance and with SHINE counselors. The Transportation Program provided over 3,800 rides for 192 people to locations throughout the city, including the Senior Center, grocery stores, medical appointments, and other points of interest. French and Italian language classes were part of the program lineup, as well as an Italian film club. Music filled the halls during ukulele and drumming classes, and a variety of art classes gave people a chance to explore and share their creativity. The Artist of the Month Program was expanded to include a gallery in the Bistro and Coffee Shop. The Lunch and Learn series featured a wide variety of topics. Collaboration with the Department of Health and Human Services, Police Department, Pioneer Valley Memory Care Initiative, and Northampton Neighbors brought engaging programs focusing on health, safety, and education. Many changes were made during the fiscal year to improve email communications, social media posts, and the Conz Street Chronicle, the monthly publication containing comprehensive information about programs and services.

### **FY2026 Budget Information**

Senior Services will continue to expand the scope of programs and services offered throughout the upcoming year.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	313,687	327,783	380,046	390,106	394,794	4,688
OM	46,231	46,264	59,157	64,199	71,660	7,461
<b>Total</b>	<b>359,918</b>	<b>374,047</b>	<b>439,203</b>	<b>454,305</b>	<b>466,454</b>	<b>12,149</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	4.00	4.00	6.00	6.00	6.00	-
AFSCME	3.00	3.00	2.00	2.00	2.00	-
NR	3.00	3.00	2.00	2.00	2.00	-
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>

**541 -SENIOR SERVICES**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Director	Kim Park	NAPEA	35.0	1.00	81,679	81,679		
Assistant Director	Nancy Yesu	NAPEA	35.0	1.00	65,686	65,686		
Program Coordinator	Emily Higgins	NAPEA	35.0	1.00	43,867	9,539	34,328	AGE Grant
Senior Social Worker	Michele Dihlmann	NAPEA	35.0	1.00	72,534	38,206	34,328	AGE Grant
Department Assistant	Laura Scott	AFSCME	35.0	1.00	48,017	48,017		
Nutrition Coordinator	Kevin Martin	NAPEA	35.0	1.00	52,156	17,828	34,328	AGE Grant
Principal Clerk/Transportation	Sara Webber	AFSCME	35.0	1.00	38,934	38,934		
Media & Marketing Coordinator	Megan Knight	NAPEA	35.0	1.00	39,859	39,859		
Senior Services Staff Assistant	Kay Lutz	NR	35.0	1.00	37,123	17,123	20,000	Activities Revolving Fund
Senior Services Staff Assistant	Vacancy	NR	35.0	1.00	37,123	37,123		
Longevity					800	800		
<b>Total Personnel Services:</b>				<b>10.00</b>	<b>517,778</b>	<b>394,794</b>	<b>122,984</b>	
R&M office equip					500	500		
Prof/Tech					4,560	4,560		
Contr. Services					2,500	2,500		
Communications (Interpretors)					-	-		
Advertising					46,000	40,000	6,000	Advertising Revenue
Other Purchased Services					60,000	20,000	24,606	AGE Grant
							15,394	Trans. Revolving Fund
Office Supplies					2,000	2,000		
Gasoline/Diesel					500	500		
Travel					600	600		
Staff Development					1,000	1,000		
<b>Total Operations and Maintenance:</b>					<b>117,660</b>	<b>71,660</b>	<b>46,000</b>	
<b>541-SENIOR SERVICES TOTAL:</b>				<b>10.00</b>	<b>635,438</b>	<b>466,454</b>	<b>168,984</b>	

## **Department of Veterans' Services**

Steven J. Connor, Director

240 Main Street, Northampton, MA 01060

(413) 587-1299

[sconnor@northamptonma.gov](mailto:sconnor@northamptonma.gov)

### **Department Responsibilities**

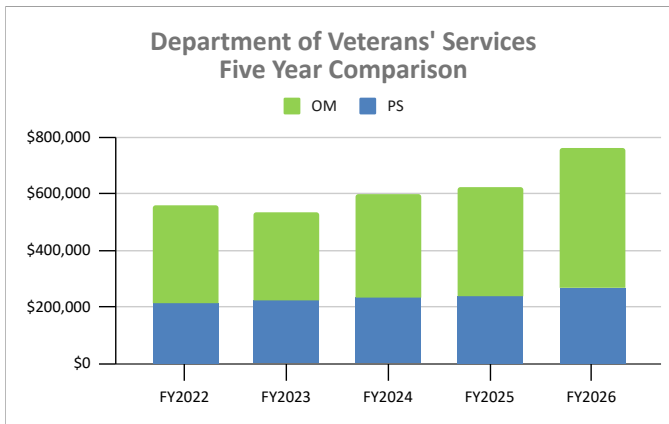
The mission of the Department of Veterans' Services is to aid, support, and advocate for veterans and/or their dependents. The department now serves 14 communities: Northampton, Amherst, Pelham, Hadley, Williamsburg, Chesterfield, Goshen, Cummington, Worthington, Chester, Huntington, Middlefield, Hatfield, and Granby, and is called the Central Hampshire Veterans Services District.

### **FY2025 Highlights**

Central Hampshire Veterans Services District now serves 14 communities with the addition of Hatfield and Granby, and remains deeply committed to veteran outreach and ongoing support for each community in the district. The primary focus has been ensuring that veterans receive accurate and timely information about their benefits, while also organizing impactful commemorative events. Department of Veterans' Services staff actively participated in numerous outreach events, including the Three County Fair, the Big E, and the Council of Social Agencies of Hampshire County Providers Fair. Additionally, the department developed and facilitated "Know It Before You Need It" events in September (Hadley), October (Huntington), and February (Northampton Senior Center). These sessions featured staff members and specialized service providers from nine different agencies to educate older veterans and their caregivers about benefits and services. The department also attended the VA Veterans Experience Action Center (VEAC) at Gillette Stadium, providing on-site assistance to veterans from across the state. To stay current on policy changes and best practices, staff attended training sessions at the Massachusetts Veterans' Service Officers Association and the Executive Office of Veterans Services (EOVS) conferences. The department continues its commitment to end veterans' homelessness by working with Clinical & Support Option's shelter program, the VA houseless program, Soldier On Supportive Services for Veteran Families (SSVF) Program, and the Division of Community Care team dealing with veterans struggling with mental health issues causing evictions, risk of homelessness, and homelessness. Community support efforts included assisting with the preparation and distribution of hot Thanksgiving meals in Northampton, Hadley, Amherst, and Williamsburg, and also ensuring that clients in all towns received Thanksgiving turkeys and food bags; coordinating and leading Veterans Day and Memorial Day events in Amherst, Northampton, and Williamsburg; participating in events in Hatfield, Chesterfield, Worthington, Huntington, Chester, and Middlefield; providing support to Hadley with its Honor Banner Project and its designation as a Purple Heart Community; and coordinating the purchase and distribution of cemetery flags for all communities, and assisting with flagging efforts in multiple locations around the district.

### **FY2026 Budget Information**

The Department of Veterans' Services has three VA-accredited National Service Officers to assist with VA service-connected claims, pension programs, and survivor benefits. The office can administer claims with two nationally recognized agencies, the National Association of County Veterans Service Officers and EOVS. The passage of the PACT Act and the addition of 400,000 new enrollees in the VA system have created a critical need to expand our capacity to provide support.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	214,446	220,297	233,372	236,932	264,279	27,347
OM	343,883	313,890	364,776	383,915	494,594	110,679
<b>Total</b>	<b>558,329</b>	<b>534,187</b>	<b>598,147</b>	<b>620,847</b>	<b>758,873</b>	<b>138,026</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	2.00	2.00	2.00	2.00	2.00	0.00
AFSCME	1.00	1.00	1.00	0.88	0.94	0.06
NR	0.63	0.63	0.63	0.88	0.94	0.06
	<b>3.63</b>	<b>3.63</b>	<b>3.63</b>	<b>3.76</b>	<b>3.88</b>	<b>0.12</b>

### 543 - VETERANS

Description	Name	Barg.	Hrs/	FTE	FY2026	Funding Sources		
						General	Other	Source
<b>Central Hampshire Veterans District Budget:</b>								
Director	Steven Connor	NAPEA	40.00	1.00	95,686		95,686	
Department Secretary	Jessica Barry	AFSCME	37.50	0.94	48,041		48,041	
Investigative Veterans Service Agent	Rebecca Twining	NAPEA	40.00	1.00	59,607		59,607	
Deputy Veterans Service Agent/Hilltown VSO	Daniel Nye	NR	37.50	0.94	50,625		50,625	
Overtime					1,200		1,200	
Longevity					2,400		2,400	
Phone Allowance					1,620		1,620	
Travel Stipend for Director					5,100		5,100	
<b>Total Personnel Services:</b>				<b>3.88</b>	<b>264,279</b>		<b>264,279</b>	
Training and Seminars					3,200		3,200	
Office Supplies - General					2,500		2,500	
Travel					8,900		8,900	
Dues & Memberships					1,310		1,310	
<b>Total Operations and Maintenance:</b>					<b>15,910</b>		<b>15,910</b>	
<b>543- VETERANS DISTRICT BUDGET:</b>					<b>280,189</b>		<b>280,189</b>	
<b>Specific Expenses for Northampton Veterans Not Included in District Budget:</b>								
<b>Northampton Veterans Benefits:</b>								
Medical and Dental Insurance					10,000		10,000	
Veterans Benefits					406,584		406,584	
Burial Expenses					19,000		19,000	
Ceremonial Expenses					19,100		19,100	
Veterans Benefits - Food					1,000		1,000	
Veterans Benefits - Medical					16,000		16,000	
Veterans Benefits - Other					7,000		7,000	
<b>Total Operations and Maintenance:</b>					<b>478,684</b>		<b>478,684</b>	
<b>543-VETERANS TOTAL:</b>				<b>3.88</b>	<b>758,873</b>		<b>758,873</b>	

# CULTURAL AND RECREATIONAL SERVICES

## **Forbes Library**

Lisa Downing, Director  
20 West Street, Northampton, MA 01060  
(413) 587-1016  
[ldowning@forbeslibrary.org](mailto:ldowning@forbeslibrary.org)



### Department Responsibilities

Forbes Library exists to provide a wide range of information and materials to all of the people of Northampton and to encourage and support the civic, intellectual, and cultural pursuits of the community. Forbes Library encourages curiosity, free inquiry, and lifelong learning and provides a friendly physical environment as a community meeting place.

### FY2025 Highlights

The library is bustling. Last year, there were nearly 200,000 visits, 11,750 program attendees, 20,000 computer sessions, and 1,699 meeting room reservations. The library expanded its governing board size from five to seven to better serve and represent the needs and interests of the community. It added some significant collections to the local history archive, including the Iron Horse collection, early Northampton Pride files and interviews, and used its collections to support the work of the Northampton Reparations



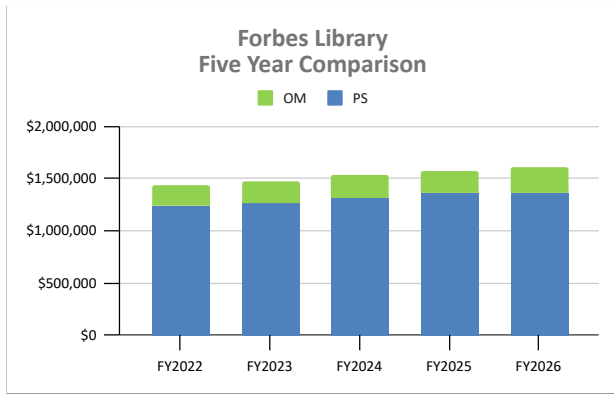
Study Commission, uncovering the lives of enslaved people in our community. We visited every kindergarten classroom, made getting a library card easier, and utilized the expertise of Northampton High School students to provide tech support for the public. In partnership with the city, the library drilled a test geothermal well and improved the accessibility of its bathrooms. The library continues to serve as a warming and cooling center and provides free printing, faxing, and notary services. We are focused on our strategic initiatives to raise awareness of the myriad of services the library offers to a broader audience, inspire creativity and intellectual curiosity through our collections and programs, and support the well-being of our community.



### FY2026 Budget Information

We are grateful to the Climate Action and Project Administration (CAPA) Department for helping us to slightly reduce energy costs while moving us to LED lights and allowing our participation in a solar credit program. As the building use continues to rebound and will soon exceed pre-pandemic levels, costs for everything from water and sewer to toilet paper are increasing, while also experiencing inflationary pricing. The library's operating budget absorbs all of these increases while trying to provide level staffing and living wages. This year, we were able to fit within a 2.5% increase due to a retirement.

*Images: right - solar eclipse viewing party; left - library event for first-year Smith College students*



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	1,239,873	1,267,095	1,314,310	1,359,794	1,364,192	4,398
OM	193,108	210,629	215,132	211,546	246,458	34,912
<b>Total</b>	<b>1,432,981</b>	<b>1,477,724</b>	<b>1,529,442</b>	<b>1,571,340</b>	<b>1,610,650</b>	<b>39,310</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
FLEA	19.85	19.93	19.93	19.93	19.93	-
NR	6.20	6.37	6.41	6.40	6.05	(0.35)
<b>Total</b>	<b>26.03</b>	<b>26.31</b>	<b>26.34</b>	<b>26.33</b>	<b>25.99</b>	<b>(0.35)</b>

**610 - FORBES**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
<b>ADMINISTRATION</b>								
Director	Lisa Downing	NR	37.50	1.00	95,870	15,870	80,000	Library State Grant
Assistant Director	Molly Moss	NR	37.50	1.00	79,450	59,450	20,000	Clarke & Earle Trust Funds
Administrative Assistant	Jennie Lamour	NR	30.00	0.80	46,465	46,465		
Intermittent Part Time Admin Assistant		NR	2.00	0.05	4,850	4,850		
Treasurer	Doug Wheat	NR	1.50	0.04	100	100		
Secretary	Eilizabeth Sheirer	NR	1.50	0.04	3,741	3,741		
<b>ADULT SERVICES</b>								
Head of Adult Services	Priya Charry	FLEA	37.50	1.00	64,701	64,701		
Part Time AS Librarian	Heather Diaz	FLEA	30.00	0.80	46,465	46,465		
Part Time AS Librarian	Ide Thompson	FLEA	30.00	0.80	40,711	40,711		
IS Senior Library Assistant/ ILL Specialist	Jill Emmons	FLEA	37.50	1.00	47,100	47,100		
Part Time Library Assistant	Joshua Vrysen	FLEA	37.50	1.00	42,374	42,374		
Intermittent Part Time IS Librarians		NR	9.00	0.24	9,828	9,828		
Intermittent Part Time Library Assistants		NR	62.50	1.67	59,150	59,150		
<b>CCPL&amp;M /Hampshire Room</b>								
Part Time Head of Calvin Coolidge Presidential Library and Museum	Julie Bartlett Nelson	FLEA	30.00	0.80	54,148	54,148		
Is Associate for Local History & Special Collections	Dylan Gaffney	FLEA	37.50	1.00	53,984	53,984		
Part Time Archivist/Local History Librarian	Elise Bernier-Feeley	NR	5.00	0.13	5,944	5,944		
<b>BORROWER SERVICES</b>								
Borrower Services Supervisor	Mary Biddle	FLEA	37.50	1.00	54,397	54,397		
Library Associate	Chris Teghtsoonian	FLEA	37.50	1.00	47,210	47,210		
Library Assistant	Brian Marchese	FLEA	37.50	1.00	43,740	43,740		
Part Time Library Assistant	Pamela Acosta	FLEA	25.00	0.67	28,249	28,249		
Outreach Delivery Service Coordinator	Maria Sperduti	NR	8.00	0.21	9,429	6,929	2,500	Lilly Library
<b>CHILDREN'S &amp; YOUNG ADULT DEPARTMENT</b>								
Children's Librarian/Children's Depart. Head	Sarah Johnson	FLEA	37.50	1.00	67,692	67,692		
Children's Assistant Librarian	Madison Socha-Bishop	FLEA	37.50	1.00	54,362	54,362		
Library Associate	Julia Cornick	FLEA	37.50	1.00	42,384	42,384		
Intermittent Part Time Library Assistants		NR	25.00	0.67	22,750	22,750		
<b>TECHNICAL SERVICES DEPARTMENT</b>								
Technical Services Head	Alene Moroni	FLEA	37.50	1.00	67,692	67,692		
Cataloger/Technology Librarian	Benjamin Kalish	FLEA	37.50	1.00	62,355	62,355		
Cataloging Assistant	Kathy Mizula	FLEA	37.50	1.00	47,210	47,210		
Tech Services Assistant	Steven Stover	FLEA	37.50	1.00	43,779	43,779		
<b>MAINTENANCE DEPARTMENT</b>								
Facilities Manager	Jason Petcen	FLEA	37.50	1.00	64,341	64,341		
Custodian	Frank Gessing	FLEA	37.50	1.00	47,210	47,210		
Part Time Custodian	Mark Toczydlowski	FLEA	32.50	0.87	35,227	35,227		
Intermittent Part Time Custodian		NR	7.50	0.20	7,605	7,605		
Longevity					11,547	11,547		
Stipends - Work Study					13,000	10,000	3,000	Trustees of Forbes Trust Fund
Medicare					20,307	20,307		
Workers Compensation					6,500	6,500		
Unemployment					5,500	5,500		
PFML					12,325	12,325		
<b>Total Personnel Services</b>				<b>25.99</b>	<b>1,469,692</b>	<b>1,364,192</b>	<b>105,500</b>	
Audit					12,000	12,000		

Bookkeeper	20,000	20,000		
Contracted Services	4,600	4,600		
CW/Mars Fee	58,678	39,480	19,198	
Electricity	83,881	78,881	4,200	Forbes Aid Fund
Housekeeping Supplies	15,000	15,000		
Internet	3,000	3,000		
Library Supplies	7,500	7,500		
Natural Gas	17,297	17,297		
Postage	700	700		
Printing	3,000	3,000		
Property Contents Insurance	15,000	15,000		
R & M Buildings	10,000	10,000		
State Filing Fee	500	500		
Technology Services - Payroll	6,400	6,400		
Telephone	600	600		
Trash Removal	3,000	3,000		
Water/Sewer	9,500	9,500		
Books & Media	190,187	-	190,187	Trustees of Forbes Trust Funds, Fees, Donations
Programming	18,000	-	18,000	Friends of Forbes Library Grant
Staff Development	9,000	-	9,000	Friends of Forbes Library Grant, Trustees of Forbes Trust Funds
Technology	15,000	-	15,000	Trustees of Forbes Trust Funds
<b>Total Operations and Maintenance:</b>	<b>502,043</b>	<b>246,458</b>	<b>255,585</b>	
<b>610 - FORBES LIBRARY TOTAL:</b>	<b>25.99</b>	<b>1,971,735</b>	<b>1,610,650</b>	<b>361,085</b>

## **Lilly Library**

Adam Novitt, Director  
19 Meadow Street, Florence, MA 01062  
(413) 587-1500 x5  
[lillylibrary@gmail.com](mailto:lillylibrary@gmail.com)  
[www.lillylibrary.com](http://www.lillylibrary.com)

### **Department Responsibilities**

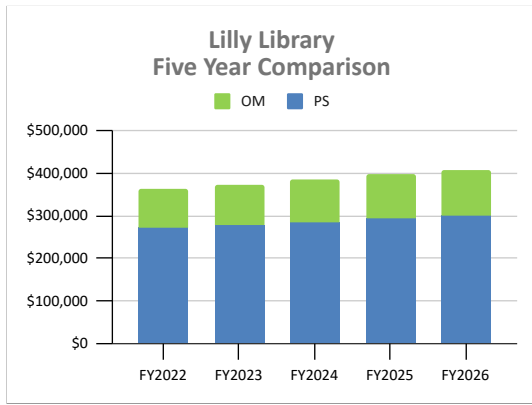
The mission of Lilly Library is to provide opportunities for lifelong learning for people of all ages and backgrounds in the villages of Florence, Bay State, and the City of Northampton, as well as the surrounding area. The library is an integral part of the educational process for youth and a venue for continuing education. As a 21st-century library without walls, Lilly Library provides free and open access to a broad range of high-quality print materials, media, electronic resources, programs, and services. In support of this mission, Lilly Library maintains a welcoming and safe library environment in which members of our community can pursue their cultural, intellectual, and recreational information needs. Lilly Library provides full library services six days per week, 52 weeks per year, including Sundays. For all of our patrons from the youngest child to the oldest adult, the library provides services that include public computers for use in the library; circulation of fiction, nonfiction, magazines, DVDs, and CDs; ready reference services; reader's advisory; and, interlibrary loan access to materials throughout the state. Throughout the year, activities are held to celebrate reading. These include weekly programming for children and young adults during the school year, and seasonal programs for adults. Annually, the library offers a Summer Reading Program for children and young adults. Programs are made possible through the support of the City of Northampton, the Friends of Lilly Library, the Florence Savings Bank Customers' Choice Community Grants, and gifts and memorials provided by library supporters.

### **FY2025 Highlights**

In FY2025, the library welcomed its new Young Adult Librarian, Wenny Niu, into the fold. The library also expanded its young adult Dungeons and Dragons group to four tables and added a monthly adult gaming program on Sunday evenings. Additionally, the library restarted its popular weekday morning yoga class and partnered with Bombyx to bring larger events to the community. Lilly Library extended a wildflower walkway to better serve the public by making the campus a better place to be. This project was grant-funded and received over 100 hours of volunteer time from Grow Food Northampton. The library also partnered with the city to install wifi to broadcast to the campus, allowing people to use fast internet for free outdoors.

### **FY2026 Budget Information**

Lilly Library will continue to provide and expand its usual programs that support the community. In addition, the library hopes to make improvements to the campus to provide a beautiful and welcoming outdoor space for the people of Florence, Northampton, and Leeds.



	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	270,581	278,902	285,572	292,711	300,029	7,318
OM	91,400	93,939	100,317	103,790	106,386	2,596
<b>Total</b>	<b>361,981</b>	<b>372,841</b>	<b>385,889</b>	<b>396,501</b>	<b>406,415</b>	<b>9,914</b>

Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NR	7.19	6.81	6.59	6.59	6.10	(0.49)
	7.19	6.81	6.59	6.59	6.10	(0.49)

**611 - LILLY**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Library Director	Adam Novitt		35.00	1.00	66,896	66,896		
Assistant Director	Miranda Smith		24.00	0.69	31,183	31,183		
Young Adult Librarian	Wenny Niu		32.00	0.91	26,986	26,986		
Children's Librarian	Kimberly Evans-Perez		27.50	0.79	29,406	29,406		
Library Assistant III	Kelly Daniels Baker		16.00	0.46	10,892	10,892		
Library Assistant III	Alexandra Brown		10.25	0.29	30,736	30,736		
Library Assistant II	Mara Toone		27.75	0.79	17,949	17,949		
Library Assistant III	Circulation Staff		29.00	0.83	46,157	46,157		
Custodian	Charles		12.00	0.34	11,206	11,206		
Longevity					2,612	2,612		
Coverage Vacation/Sick					7,501	7,501		
Stipends - Work Study					2,144	2,144		
Medicare/Soc Security					11,862	11,862		
Workers Compensation/Unemployment					4,499	4,499		
<b>Total Personnel Services</b>				<b>6.10</b>	<b>\$300,029</b>	<b>300,029</b>	<b>-</b>	
<b>Building Operations</b>								
Energy					36,773	34,178	2,595	Library Funds
Other Utilities					2,102	2,102		
Repairs and Maintenance					31,519	24,929	6,590	Library Funds
<b>Library Operations</b>								
Professional development					2,102	-	2,102	Library Funds
Insurance					12,135	7,354	4,781	
Technology					10,507	5,254	5,253	Library Funds
Library Expenses					12,607	-	12,607	Library Funds
<b>Patron Services</b>								
Circulating materials					60,378	32,569	27,809	Library Funds
Programs					12,000	-	12,000	Library Funds
<b>Total Operations and Maintenance:</b>					<b>180,123</b>	<b>106,386</b>	<b>73,737</b>	
<b>611 - LILLY LIBRARY TOTAL:</b>					<b>6.10</b>	<b>480,152</b>	<b>406,415</b>	<b>73,737</b>

## **Parks and Recreation Department**

Ann-Marie Moggio, Director  
100A Bridge Road, Florence, MA 01062  
(413) 587-1040  
[amoggio@northamptonma.gov](mailto:amoggio@northamptonma.gov)

### **Department Responsibilities**

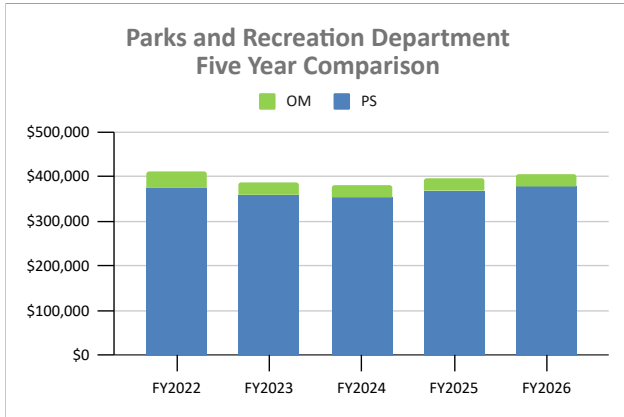
The mission of the Parks and Recreation Department is to enhance the well-being of individuals and the community by offering a diverse range of high-quality, healthy recreational opportunities that cater to the needs and interests of all ages in Northampton and the surrounding areas. The offered programs foster cooperation, build self-esteem, promote healthy competition, and inspire lifelong engagement in recreation. The department manages the usage of the city's parks and fields, actively pursuing grant funding for improvements and renovation. Maintenance work is carried out in partnership with the DPW Parks, Cemetery, and Forestry Division, as well as Central Services and the School Department.

### **FY2025 Highlights**

The department saw roughly 4,700 youth and adults enrolled in programming, with 70 youth and young adults employed part-time across various roles. It was awarded a grant through the National Recreation and Park Association (NRPA) to partner with the Positive Coaching Alliance (PCA) to provide youth sport coaches training. As a part of the Million Coaches Challenge initiative, the department was one of 39 communities across the country and one of only two in Massachusetts. Staff held two coaches' training clinics to train about 100 youth coaches. New programs include Aqua Pilates, women's basketball, and Intro to Swimming for Fitness. Over 100 youth enjoyed two Unified Basketball Nights in collaboration with Massachusetts State Police and Northampton Police. The Daniel and Beverly Cronin Scholarship Fund provided nearly \$1,000 to help kids participate in sports and had 21 businesses/groups sponsor 40 teams. Over 5,000 guests, including our camps, enjoyed a safe, lifeguarded environment cooling off at Musante Beach. There were 400 plots rented and enjoyed by hundreds at Northampton Community Gardens on Burt Pits Road, with free educational programs and workshops. The department received \$350,000 from Community Preservation Act (CPA) funds to build six pickleball courts at Ray Ellerbrook Fields, with Friends of Northampton Pickleball raising an additional \$50,000. The courts should be completed by the summer of 2025. In partnership with the School Department, the department secured a \$402,000 CPA grant to renovate the tennis and basketball courts at JFK, which is in addition to the \$600,000 Capital Improvement funds the School Department obtained. This will impact the availability of 2025 tennis lessons, and the project will be a valuable long-term asset for both the school and community recreation programs. The department also secured \$90,000 in CPA funds for phase 1 of the Maines Field Flood Resiliency study of the Mill River and park, and an additional \$70,000 is being sought for phase 2. It partnered with the Northampton Baseball and Softball League to restore the baseball scoreboards at two fields. There is a continued partnership with the Northampton Family Fourth committee for the 12th annual event that attracts thousands for fireworks, games, food, and community fun!

### **FY2026 Budget Information**

The Parks and Recreation team will focus on maintaining existing programs at an affordable cost, while developing new ones, organizing special events, securing grants and sponsorships, and fostering both new and ongoing partnerships.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	373,423	360,067	352,283	367,997	377,828	9,831
OM	39,000	27,500	28,656	27,500	27,500	-
<b>Total</b>	<b>412,423</b>	<b>387,567</b>	<b>380,939</b>	<b>395,497</b>	<b>405,328</b>	<b>9,831</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	4.50	4.50	4.50	4.50	4.50	0.00
AFSCME	2.00	2.00	2.00	2.00	2.00	0.00
	6.50	6.50	6.50	6.50	6.50	0.00

## 630 - PARKS AND RECREATION

Description	Name	Barg.	Hrs/	FTE	FY2026	Funding Sources		
						General	Other	Source
Director	Ann-Marie Moggio	NAPEA	35.00	1.00	104,729	104,729		
Assistant Director	Shelby Michna	NAPEA	35.00	1.00	76,209	76,209		
Department Assistant	Micaela Montorfano	AFSCME	35.00	1.00	46,896	46,896		
Recreation Supervisor	Brooke Fairman	NAPEA	35.00	1.00	56,854	32,704	24,150	Rec Rev Funds
Recreation Supervisor	Heidi Gutekenst	NAPEA	35.00	1.00	59,735	59,735		
Recreation Supervisor	James Miller	NAPEA	20.00	0.50	34,134	12,666	21,468	Rec Rev Funds
Principal Clerk	Sandra Gross	AFSCME	35.00	1.00	48,139	34,489	13,650	Rec Rev Funds
Salaries Operations Staff					5,000	5,000		
Overtime					15,000	-	15,000	Two rev funds
Longevity					3,600	3,600		
Phone Allowance					1,800	1,800		
<b>Total Personnel Services</b>				<b>6.50</b>	<b>452,096</b>	<b>377,828</b>	<b>74,268</b>	
R & M Vehicles					2,000	2,000		
Contractual Services - Sani Can's for Recreation Facilities					9,000	9,000		
Advertising					3,500	3,500		
Gasoline/Diesel					1,000	1,000		
Recreational Supplies					6,500	6,500		
Travel					1,500	1,500		
Conference/Registrations					3,000	3,000		
Dues & Memberships					1,000	1,000		
<b>Total Operations and Maintenance:</b>					<b>27,500</b>	<b>27,500</b>	<b>-</b>	
<b>630- RECREATION TOTAL:</b>					<b>479,596</b>	<b>405,328</b>	<b>74,268</b>	

## **Arts and Culture Department**

Brian Foote, Director

240 Main Street, Northampton, MA 01060

(413) 587-1069

[bfoote@northamptonma.gov](mailto:bfoote@northamptonma.gov)

### **Department Responsibilities**

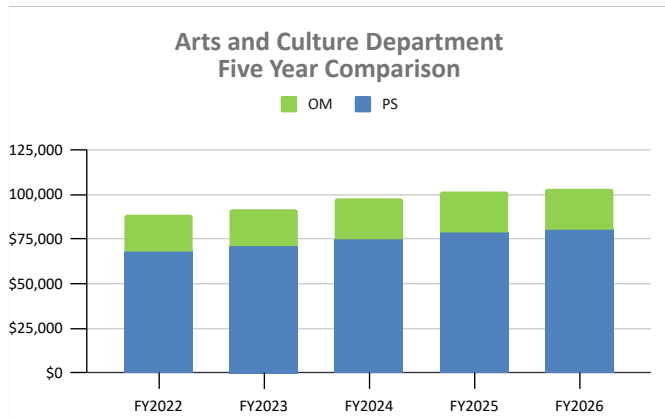
The Arts and Culture Department works to fund, promote, and present high-quality, community-based arts programming for the benefit of artists, residents, and visitors to the City of Northampton. The department works with the Northampton Arts Council to perform tasks assigned to local cultural councils under MGL c.10 § 58, or successor statutes. The department coordinates the Paradise City Cultural District under MGL c.10 § 58A and serves as the city's liaison to local, regional, and statewide arts and culture organizations. The department also provides administrative, clerical, and technical support to the Arts Council and Northampton Arts, Inc.

### **FY2025 Highlights**

The Arts Council distributed \$24,451 of local Cultural Council Funds in January 2025 to 31 artists and donated \$7,200 to the PTOs of the Northampton Public Schools earmarked for arts enrichment activities. The Arts Council awarded scholarships to 12 Northampton High School music students through the J. Scott Brandon Fund; coordinated the execution of a large-scale mural on the rear of the Michelson Building with grant funds from the Massachusetts Cultural Council; presented Salsa in Pulaski Park and Performance at Look Park; produced Salsa in the Plaza, Bands on Brewster, and the musical entertainment for the Taste of Northampton; assisted Summer on Strong's with marketing efforts; presented First Night Northampton with a crowd of over 11,000; and produced the Four Sundays Event Series in February, March, April, and May, which included, the Silver Chord Bowl, KidsBestFest, Lonesome Brother's 40th Birthday, Northampton Youth Cinema Festival, the Bow Bow Bash, support of the Back Porch Festival, R.I.S.E. (a festival honoring youth art and literature), and the Power of Truths Festival. The Arts Council will present the Sixth Annual Northampton Public Arts Festival in June. It will maintain the Paradise City Cultural District online event calendar, the Northampton Arts Council website, the First Night Northampton website, corresponding social media platforms, Facebook and Instagram, and the extensive Mailchimp email list. The director provides grant application support, consulting, and advice to local artists, arts organizations, and community members; provides administrative, clerical, and technical support to the Arts Council; and coordinates and administers all activities with the Massachusetts Cultural Council, including budgeting, advocacy, and marketing requirements.

### **FY26 Budget Information**

The department plans to keep the legacy of past activities intact while also looking to create and sustain new events, programs, grants, and collaborations within the city.



General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	67,685	71,178	75,052	78,794	80,435	1,641
OM	21,250	20,750	23,000	22,500	23,000	500
<b>Total</b>	<b>88,935</b>	<b>91,928</b>	<b>98,052</b>	<b>101,294</b>	<b>103,435</b>	<b>2,141</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	0.00	0.00	2.00	2.00	2.00	
NR	2.50	2.50	0.50	0.50	0.50	0.00
	2.50	2.50	2.50	2.50	2.50	0.00

## 699 - ARTS AND CULTURE

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget
Director	Brian Foote	NAPEA	35.00	1.00	79,695
Arts Administrator	Steve Sanderson	NAPEA	35.00	1.00	59,923
Production Assistant	Peter McQuillan	NR	20.00	0.50	27,680
Longevity					200
Phone Allowance					540
<b>Total Personnel Services</b>				<b>2.50</b>	<b>168,038</b>
First Night Expenses					5,000
First Night Fireworks					8,000
Community Arts Programming					10,000
<b>Total Operations and Maintenance:</b>					<b>23,000</b>

Funding Sources		
General Fund	Other	Source
79,695		
-	59,923	Northampton Arts, Inc.
-	27,680	Northampton Arts, Inc.
200	-	
540		
<b>80,435</b>	<b>87,603</b>	
5,000		
8,000		
10,000		
<b>23,000</b>	-	

**699 - ARTS COUNCIL TOTAL:** 2.50 191,038

**103,435 87,603**

# PUBLIC WORKS AND ENTERPRISE FUNDS

## **Department of Public Works**

Donna LaScaleia, Director

125 Locust Street, Northampton, MA 01060

(413) 587-1570

[dpwinfo@northamptonma.gov](mailto:dpwinfo@northamptonma.gov)

### **Department Responsibilities**

The Department of Public Works (DPW) General Fund divisions maintain and improve 150+ miles of paved streets and unpaved (gravel) public ways, 85+ miles of sidewalks, 10,000+ public shade trees, 245+ acres of athletic fields, recreational parks, facilities, street parks and cemetery grounds, 11+ miles of bicycle paths and bicycle path greenspaces, 38 bridges, Musante Beach, the Connecticut River Greenway, operations of four cemeteries, and more than 150 vehicles and pieces of specialized construction equipment. Also within the General Fund, the DPW provides rapid response for snow and ice events and other inclement weather conditions. Other areas of ongoing maintenance include road safety signage, traffic signals, and all pavement and pedestrian crosswalk markings. Through the Enterprise Funds, the DPW manages operations and maintains and upgrades assets in the Water, Sewer, Stormwater/Flood Control, and Solid Waste Divisions. This includes maintenance, oversight, and long term capital planning for facilities, over 120 miles of stormwater drain pipes, 4,000 catch basins and intakes, 5,000 sewer and drain manhole structures, 350 outfalls, 150 culverts, six miles of drainage channels and ditches, 150 miles of water mains, 5,000 water valves, 1,400 hydrants, 110 miles of sanitary sewer pipes, and 3,200 acres of watershed land surrounding the city's drinking water reservoirs. In addition, the DPW operates and maintains a flood control pump station, two levee systems, a water treatment plant, five dams, three active surface water reservoirs, two active wells, two water pump stations, a wastewater treatment plant, seven sewer pump stations, two transfer stations, and a capped landfill. DPW also oversees the third-party operation of a 3.17 megawatt photovoltaic solar array.

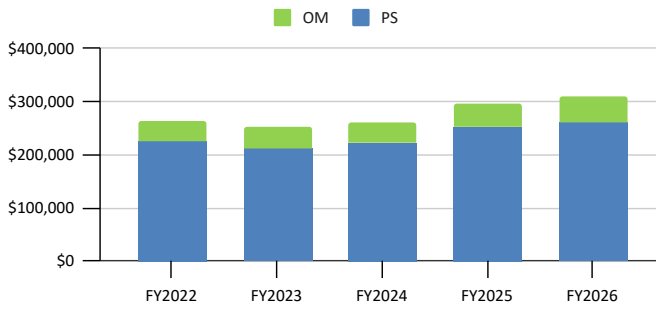
### **FY2025 Highlights**

In FY2025, many upgrades were made to the city's infrastructure, including water system improvements to the water main on Route 10 at the intersection of Earle Street; phase II upgrades to the Wastewater Treatment Plant, including new sludge processing systems; drainage upgrades to Adare Place at the shared use path in conjunction with a repaving of that path from Stop and Shop to the Look Park roundabout; and reconstruction of portions of Spring Street, Loudville Road, Chestnut Street, North Maple Street, Burts Pit Road, Dana Street, the approaches to the Look Park Roundabout, and a one mile stretch of sidewalk from Look Park to Florence Center. Design for future improvements is ongoing for phase II upgrades to the Hockanum Road Flood Control System, to include pump engine replacement; improvements to several long sections of city sidewalk, including Bedford Terrace, Florence Road, and Elm Street; improvements to the Ryan and West Whately reservoirs' dam spillways and embankments; and replacement and relocation of a portion of the city's water transmission main from cross-country to Mountain Street in Williamsburg as part of the State's 2026 proposed roadway reconstruction project.

### **FY2026 Budget Information**

The FY2026 budget will continue to provide important funding for planned improvements to city infrastructure, most notably, continued extensive paving and sidewalk efforts, and an ongoing and substantial project to upgrade the Wastewater Treatment Plant.

**DPW Administration and Engineering Division  
Five Year Comparison**



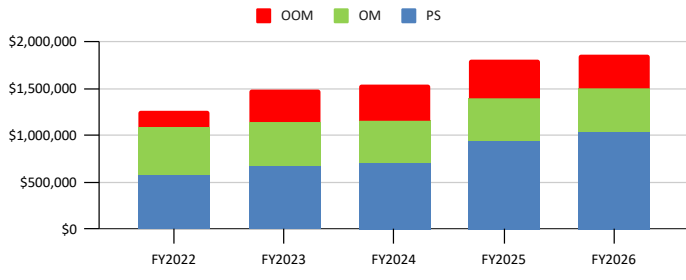
General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	224,849	211,219	222,255	251,858	260,140	8,282
OM	37,746	42,325	39,325	43,850	50,300	6,450
<b>Total</b>	<b>262,594</b>	<b>253,544</b>	<b>261,580</b>	<b>295,708</b>	<b>310,440</b>	<b>14,732</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	2.40	2.40	2.40	2.15	2.15	0.00
AFSCME	0.23	0.20	0.20	0.20	0.20	0.00
NR	0.30	0.30	0.30	0.30	0.30	0.00
	2.93	2.90	2.90	2.65	2.65	0.00

**421 - DPW ADMINISTRATION AND ENGINEERING**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Director	Donna LaScaleia	NR	12.00	0.30	46,707	46,707		
Administration Manager	Cynthia Quinn	NAPEA	8.00	0.20	16,244	16,244		
Principal Account Clerk	Katherine Bayeur	AFSCME	4.00	0.10	4,261	4,261		
Principal Account Clerk	Linda Landers Schranz	AFSCME	4.00	0.10	5,523	5,523		
Civil Engineer	Elizabeth Lotter	NAPEA	6.00	0.15	11,303	11,303		
Civil Engineer	Maggie Chan	NAPEA	40.00	1.00	81,178	81,178		
Civil Engineer	Steven Pikul	NAPEA	10.00	0.25	19,797	19,797		
GIS Technician	Karyn Nelson	NAPEA	6.00	0.15	13,114	13,114		
Senior Civil Engineer	Vacancy	NAPEA	12.00	0.30	28,816	28,816		
Engineering Superintendent	Katie Deppen	NAPEA	4.00	0.10	9,623	9,623		
Salary Reserve					5,914	5,914		
Overtime					7,500	7,500		
Longevity					5,000	5,000		
Uniform Allowance					2,100	2,100		
Cell Phone Allowance					3,060	3,060		
<b>Total Personnel Services:</b>				<b>2.65</b>	<b>260,140</b>	<b>260,140</b>		
Electricity					16,000	16,000		
R & M Buildings					4,000	4,000		
Communication Lines					5,000	5,000		
R & L Copiers					6,300	6,300		
Professional Technical					2,000	2,000		
Training and Seminars					1,500	1,500		
Office Supplies - General					4,000	4,000		
R & M Supplies - Equipment					2,000	2,000		
R & M Supplies - Custodial					2,000	2,000		
Vehicular Supplies					1,500	1,500		
Gas/Diesel					1,000	1,000		
Safety Supplies					1,000	1,000		
Uniforms					500	500		
Dues and Memberships					500	500		
Computer Equipment					3,000	3,000		
<b>Total Operations and Maintenance:</b>					<b>50,300</b>	<b>50,300</b>		
<b>421- DPW ADMINISTRATION AND ENGINEERING TOTAL:</b>				<b>2.65</b>	<b>310,440</b>	<b>310,440</b>		

### Highway Division



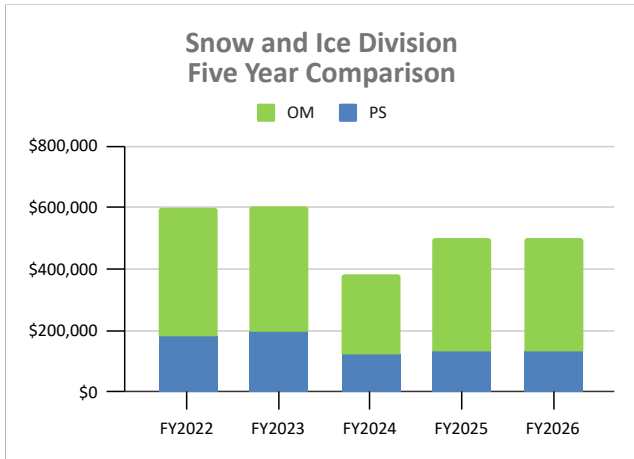
General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	588,708	675,841	704,936	941,176	1,035,570	94,394
OM	501,620	467,438	447,234	455,100	462,600	7,500
OOM	177,499	345,561	386,151	415,000	360,000	(55,000)
<b>Total</b>	<b>1,267,828</b>	<b>1,488,840</b>	<b>1,538,320</b>	<b>1,811,276</b>	<b>1,858,170</b>	<b>46,894</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	0.60	0.60	0.60	0.60	0.60	0.00
LOCAL 98	13.00	13.00	13.00	13.00	12.00	(1.00)
<b>Total</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>12.60</b>	<b>(1.00)</b>

## 422 - HIGHWAYS

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Highway Superintendent	Michael Antosz	NAPEA	24.00	0.60	65,320	65,320		
General Foreman	Vacancy	LOCAL 98	40.00	1.00	66,793	66,793		
Equipment Operator	Mark Scheel	LOCAL 98	40.00	1.00	59,988	59,988		
Equipment Operator	Vacancy	LOCAL 98	40.00	1.00	54,689	54,689		
Equipment Operator	Jairo Ruiz	LOCAL 98	40.00	1.00	49,759	49,759		
Equipment Operator	Vacancy	LOCAL 98	40.00	1.00	48,658	48,658		
Equipment Operator	Bruce Hutchinson	LOCAL 98	40.00	1.00	54,685	54,685		
Equipment Operator	Vacancy	LOCAL 98	40.00	1.00	44,266	44,266		
Truck Driver/Laborer	Forrest Huntley	LOCAL 98	40.00	1.00	44,351	44,351		
Truck Driver/Laborer	Vacancy	LOCAL 98	40.00	1.00	36,126	36,126		
General Foreman / MER	Ed Dupre, Sr.	LOCAL 98	24.00	0.60	45,160	45,160		
Foreman/MER	Steven Kirouac	LOCAL 98	24.00	0.60	41,161	41,161		
Motor Equipment Repair	Jonathan Sullivan	LOCAL 98	24.00	0.60	32,735	32,735		
Motor Equipment Repair	Angel Bou	LOCAL 98	24.00	0.60	35,993	35,993		
Motor Equipment Repair	Jonathan Althoff	LOCAL 98	24.00	0.60	31,214	31,214		
Salary Reserve					139,691	139,691		
Overtime					110,000	110,000		
Longevity					9,800	9,800		
Standby Pay					16,900	16,900		
License and Certification					34,320	34,320		
Working Out of Grade					7,500	7,500		
Cell phone Allowance					1,260	1,260		
Uniform Allowance					5,200	5,200		
<b>Total Personnel Services:</b>				<b>12.60</b>	<b>1,035,570</b>	<b>1,035,570</b>		
Electricity					20,000	20,000		
Street and Signal Lights					4,200	4,200		
Natural Gas					12,000	12,000		
R & M Buildings					15,000	15,000		
R & M Vehicles					20,000	20,000		
Communication Lines					5,000	5,000		
R & M Communication Equipment					1,000	1,000		
R & L Copiers					2,400	2,400		
R&L Uniforms					10,000	10,000		
Trash Removal					2,500	2,500		
Security Services / Outside Detail					3,500	3,500		
Training and Seminars					1,500	1,500		
Medical/Testing Services					1,500	1,500		
Office Supplies - General					1,500	1,500		
R & M Supplies - Tools					25,000	25,000		
R & M Supplies - Equipment					40,000	40,000		
R&M Supplies - Custodial					3,500	3,500		
Loam, Grass Seed, Lime					500	500		
Vehicular Supplies					135,000	135,000		
Gasoline/Diesel					95,000	95,000		
Safety Supplies					10,000	10,000		
Streets and Sidewalks Supplies					50,000	50,000		
Uniforms					3,000	3,000		
License Certification					500	500		
<b>Total Operations and Maintenance:</b>					<b>462,600</b>	<b>462,600</b>		
Architecture and Engineering					20,000	20,000		
Street Paving and Marking					135,000	135,000		

Signal Maintenance	50,000	50,000
Road Improvements	105,000	105,000
Street Sweepings Disposal	50,000	50,000
<b>Total Capital:</b>	<b>360,000</b>	<b>360,000</b>
<hr/>		
<b>422 - HIGHWAYS TOTAL:</b>	<b>12.60</b>	<b>1,858,170</b>
		<b>1,858,170</b>

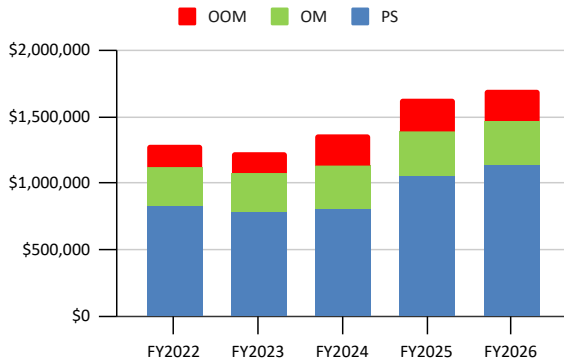


General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
PS	182,422	193,940	124,547	131,000	131,000	-
OM	419,005	412,420	259,100	369,000	369,000	-
<b>Total</b>	<b>601,427</b>	<b>606,360</b>	<b>383,647</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>

### 423 - SNOW AND ICE

Description	Name	Barg	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Overtime					130,000	130,000		
Working Out of Grade					1,000	1,000		
<b>Total Personnel Services:</b>					<b>131,000</b>	<b>131,000</b>		
R & M Vehicles					25,000	25,000		
Snow Removal					30,000	30,000		
Vehicular Supplies					168,650	168,650		
Gasoline/Diesel					10,350	10,350		
Snow Removal Supplies					131,500	131,500		
Food - Emergency Events					3,500	3,500		
<b>Total Operations and Maintenance:</b>					<b>369,000</b>	<b>369,000</b>		
<b>423 - SNOW AND ICE TOTAL:</b>					<b>-</b>	<b>500,000</b>	<b>500,000</b>	

### Forestry, Parks and Cemeteries Division Five Year Comparison



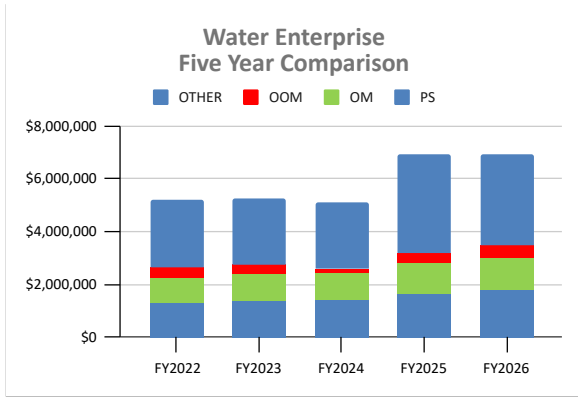
General Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	827,353	785,186	805,092	1,055,831	1,137,590	81,759
OM	293,750	291,850	320,250	327,450	330,450	3,000
OOM	167,699	153,557	236,726	250,000	230,000	(20,000)
<b>Total</b>	<b>1,288,802</b>	<b>1,230,593</b>	<b>1,362,068</b>	<b>1,633,281</b>	<b>1,698,040</b>	<b>64,759</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	1	1	1.00	1.00	1.00	0.00
LOCAL 98	15.00	14.00	14.00	13.00	12.00	-1.00
	15.00	15.00	14.00	14.00	13.00	-1.00

## 492 - FORESTRY, PARKS AND CEMETERIES

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources		
						General Fund	Other	Source
Superintendent	Richard Parasiliti	NAPEA	40.00	1.00	117,229	117,229		
General Foreman	William Sullivan	LOCAL 98	40.00	1.00	75,267	75,267		
Foreman	Jason Antosz	LOCAL 98	40.00	1.00	68,597	68,597		
Equipment Operator	Vacancy	LOCAL 98	40.00	1.00	38,595	38,595		
Equipment Operator	Jason La Fosse	LOCAL 98	40.00	1.00	54,685	54,685		
Equipment Operator	Abigail Phelps	LOCAL 98	40.00	1.00	45,274	45,274		
Truck Driver/Laborer	Aidan Pederson	LOCAL 98	40.00	1.00	36,093	36,093		
Truck Driver/Laborer	Daniel Knox	LOCAL 98	40.00	1.00	38,692	38,692		
Truck Driver/Laborer	Vacancy	LOCAL 98	40.00	1.00	38,595	38,595		
Truck Driver/Laborer	Brooke Regnier	LOCAL 98	40.00	1.00	46,364	46,364		
General Foreman	Daniel LaFountain	LOCAL 98	40.00	1.00	68,392	68,392		
Equipment Operator	Jonathan Church	LOCAL 98	40.00	1.00	54,685	54,685		
Equipment Operator	Vacancy	LOCAL 98	40.00	1.00	48,658	48,658		
Seasonal Staff					81,120	81,120		
Salary Reserve					141,569	141,569		
Overtime					100,000	100,000		
Tree Warden Overtime					20,000	20,000		
Longevity					7,700	7,700		
Standby Pay					16,900	16,900		
License Pay					26,416	26,416		
Working Out of Grade					2,000	2,000		
Cell Phone					1,260	1,260		
Uniform Allowance					4,500	4,500		
Tree Warden Stipend					5,000	5,000		
<b>Total Personnel Services:</b>				<b>13.00</b>	<b>1,137,590</b>	<b>1,137,590</b>		
Electricity					9,000	9,000		
Natural Gas					7,500	7,500		
R & M Buildings					11,500	11,500		
R & M Vehicles					15,000	15,000		
Communication Lines					5,000	5,000		
R&M Communication Equipment					1,000	1,000		
Photocopiers					1,500	1,500		
R & L Uniforms					10,000	10,000		
Trash Removal					2,000	2,000		
Security Services					7,500	7,500		
Professional Technical					20,000	20,000		
Training and Seminars					2,000	2,000		
Medical/Testing Services					1,000	1,000		

Advertising	1,000	1,000
Office Supplies - General	1,500	1,500
R & M Supplies - Tools	6,500	6,500
R & M Supplies - Equipment	60,000	60,000
Custodial Supplies	1,700	1,700
Fertilizers	35,000	35,000
Loam, Grass Seed, Lime	30,000	30,000
Trees and Shrubs	3,000	3,000
Vehicular Supplies	40,000	40,000
Gasoline/Diesel	46,500	46,500
Safety Supplies	7,000	7,000
Uniforms	2,000	2,000
Dues and Memberships	750	750
Computer Equipment	1,000	1,000
License Certification	1,500	1,500
<b>Total Operations and Maintenance:</b>	<b>330,450</b>	<b>330,450</b>
Professional Services	60,000	60,000
Tree Removal	170,000	170,000
<b>Total Other than Ordinary Maintenance</b>	<b>230,000</b>	<b>230,000</b>
<b>492 - PARKS AND CEMETERIES TOTAL:</b>	<b>13.00 1,698,040</b>	<b>1,698,040</b>



Water Enterprise Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	1,336,995.23	1,383,885	1,422,090	1,670,349	1,811,507	141,158
OM	900,764.30	1,020,183	1,014,874	1,161,950	1,171,950	10,000
OOM	403,106.06	348,815	154,008	350,000	525,000	175,000
OTHER	2,544,533.09	2,513,687	2,527,145	3,762,701	3,436,543	(326,158)
<b>Total</b>	<b>5,185,398.68</b>	<b>5,266,570</b>	<b>5,118,116</b>	<b>6,945,000</b>	<b>6,945,000</b>	<b>1</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	5.98	6.48	6.58	6.13	6.13	0.00
LOCAL 98	13.75	13.75	13.75	13.75	12.75	(1.00)
AFSCME	1.90	1.40	1.40	1.40	1.40	0.00
NR	0.80	0.80	0.90	0.88	0.88	0.00
<b>Total</b>	<b>22.43</b>	<b>22.43</b>	<b>22.63</b>	<b>22.16</b>	<b>21.16</b>	<b>(1.00)</b>

**WATER ENTERPRISE - WATER TREATMENT AND OPERATIONS**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget
Superintendent	Keith Snape	NAPEA	40.00	1.00	101,090
General Foreman	John Bean	Local 98	40.00	1.00	75,281
X Connection Coordinator	Matthew Pelott	NAPEA	40.00	1.00	67,072
Foreman	Matthew Campbell	Local 98	40.00	1.00	62,356
Equipment Operator/Meter Reader	Juan Maysonet	Local 98	40.00	1.00	59,988
Equipment Operator	Vacancy	Local 98	40.00	1.00	47,494
Equipment Operator	Vacancy	Local 98	40.00	1.00	45,470
Truck Driver/Laborer	Brian Duffy	Local 98	40.00	1.00	45,399
Laborer	Vacancy	Local 98	40.00	1.00	36,126
Chief Water Treatment Plant Operator	Ian Henderson	NAPEA	40.00	1.00	80,822
Water Treatment Operator	Curtley Johnson	Local 98	40.00	1.00	66,779
Water Treatment Operator	Zachary Sniadach	Local 98	40.00	1.00	54,607
Water Treatment Operator	Sandeep Singh	Local 98	40.00	1.00	68,392
Water Treatment Operator	Brian Zimmerman	Local 98	40.00	1.00	68,392
Water Treatment Plant Maintenance Tech	Vacancy	Local 98	40.00	1.00	47,494
Reservoir Ranger	Richard Costello	NR	20.00	0.50	24,691
Principal Account Clerk	Katherine Bayeur	AFSCME	18.00	0.45	19,175
Principal Account Clerk	Wanda Reddin	AFSCME	20.00	0.50	25,121
Principal Account Clerk	Linda Landers-Schranz	AFSCME	18.00	0.45	24,853
Director	Donna LaScaleia	NR	11.00	0.28	42,815
Administration Manager	Cyndi Quinn	NAPEA	10.00	0.25	20,305
Water & Sewer Administrator	Mary Richi	NAPEA	20.00	0.50	32,614
Civil Engineer	Elizabeth Lotter	NAPEA	10.00	0.25	18,838
Civil Engineer	Steven Pikul	NAPEA	10.00	0.25	19,797
GIS Coordinator	Karyn Nelson	NAPEA	10.00	0.25	21,857
Senior Civil Engineer	Vacancy	NAPEA	4.00	0.10	9,605
Civil Engineer	Vacancy	NAPEA	13.20	0.33	23,075
Environmental Planner	David Ciernia	NAPEA	32.00	0.80	54,647
Engineering Superintendent	Katie Deppen	NAPEA	12.00	0.30	28,868
General Foreman/MER	Ed Dupre, Sr.	Local 98	6.00	0.15	11,290
Foreman/MER	Steven Kirouac	Local 98	6.00	0.15	10,290
Motor Equipment Repair	Jonathan Sullivan	Local 98	6.00	0.15	8,184
Motor Equipment Repair	Angel Bou	Local 98	6.00	0.15	8,998
Motor Equipment Repair	Jonathan Althoff	Local 98	6.00	0.15	7,803
City Electrician	James Mailloux	NAPEA	4.00	0.10	8,294
City HVAC	Viachaslau Kurdun	NR	4.00	0.10	7,173
Technical/Professional					57,927
Salary Reserve					161,472
Overtime					140,000
Longevity					4,275
Standby Pay					33,800
License Certification					51,376
Working Out of Grade					1,000
Cell Phone Allowance					1,500
Uniform Allowance					5,100
<b>Total Personnel Services:</b>				<b>21.16</b>	<b>1,811,507</b>

Electricity	190,000
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**Funding Sources**

Enterprise Fund	Other Source
101,090	
75,281	
67,072	
62,356	
59,988	
47,494	
45,470	
45,399	
36,126	
80,822	
66,779	
54,607	
68,392	
68,392	
47,494	
24,691	
19,175	
25,121	
24,853	
42,815	
20,305	
32,614	
18,838	
19,797	
21,857	
9,605	
23,075	
54,647	
28,868	
11,290	
10,290	
8,184	
8,998	
7,803	
8,294	
7,173	
57,927	
161,472	
140,000	
4,275	
33,800	
51,376	
1,000	
1,500	
5,100	
<b>1,811,507</b>	
190,000	

Propane Gas	70,000	70,000
Stormwater Services	5,000	5,000
Repairs and Maintenance Buildings	25,000	25,000
R & M Vehicles	20,000	20,000
Communication Lines	35,000	35,000
R & M Communication Equipment	1,000	1,000
R & M HVAC Equipment	20,000	20,000
R & M Water/Sewer Treatment Equipment	35,000	35,000
R & M Lagoons	25,000	25,000
R & L Photocopiers	4,300	4,300
R & L Uniforms	10,000	10,000
Trash Removal	4,000	4,000
Security Services/Outside Detail	12,000	12,000
Training & Seminars	12,000	12,000
Medical/Testing Services	1,400	1,400
Lab Sample Analysis	40,000	40,000
Postage	4,000	4,000
Office Supplies	3,500	3,500
R & M Supplies Tools	4,000	4,000
R & M Supplies Equipment	35,000	35,000
R & M Supplies Custodial	2,000	2,000
Vehicular Supplies	35,000	35,000
Gasoline and Diesel	38,750	38,750
Safety Supplies	10,000	10,000
Chemicals - Zinc Orthophosphate	55,000	55,000
Chemicals- Aluminum Sulfate	40,000	40,000
Chemicals- Cationic Polymer	35,000	35,000
Chemicals - Sodium Carbonate	40,000	40,000
Chemicals - Sodium Hypochlorite	60,000	60,000
Water Division Supplies	85,000	85,000
Lab Supplies	30,000	30,000
Streets and Sidewalks Supplies	6,500	6,500
Uniforms	2,500	2,500
Other State Assessments	11,000	11,000
Dues and Memberships	3,500	3,500
Real Estate Taxes	105,000	105,000
License Certification	6,500	6,500
Computer Equipment	10,000	10,000
Watershed Operations	40,000	40,000
<b>Total Operations and Maintenance:</b>	<b>1,171,950</b>	<b>1,171,950</b>

Architecture and Engineering	100,000	100,000
Vehicle Replacement	225,000	225,000
Replace Control and Measuring Equipment	200,000	200,000
<b>Total Other than Ordinary Maintenance:</b>	<b>525,000</b>	<b>525,000</b>

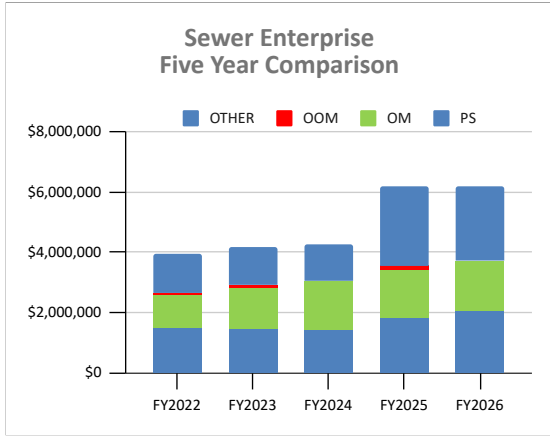
**WATER ENTERPRISE - WATER TREATMENT AND OPERATIONS** 21.16 3,508,457 3,508,457

**WATER ENTERPRISE - OTHER**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						Enterprise Fund	Other	Source
Maturing Principal on Long Term Debt					1,615,205	1,615,205		
Repayment of Temporary Loans								
Interest on Long Term Debt					61,185	61,185		
Interest on Notes								
Indirect Charges to General Fund					751,853	751,853		
Transfer to Capital - Water Line Replacement					983,300	983,300		
Transfer to Capital - Granular Activated Carbon					25,000	25,000		
<b>Total Other:</b>					<b>3,436,543</b>	<b>3,436,543</b>		

**WATER ENTERPRISE - OTHER** 3,436,543 3,436,543

**WATER ENTERPRISE TOTAL:** 21.16 6,945,000 6,945,000



Sewer Enterprise Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	1,472,184	1,452,400	1,413,941	1,844,206	2,076,959	232,753
OM	1,132,124	1,377,837	1,612,147	1,551,500	1,629,500	78,000
OOM	47,595	86,501	14,890	150,000	15,000	(135,000)
OTHER	1,287,476	1,242,138	1,204,426	2,631,794	2,456,041	(175,753)
<b>Total</b>	<b>3,939,379</b>	<b>4,158,875</b>	<b>4,245,404</b>	<b>6,177,500</b>	<b>6,177,500</b>	<b>0</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	5.22	5.72	6.32	5.57	5.57	0.00
NR	0.30	0.30	0.40	0.38	0.38	0.00
LOCAL 98	19.47	19.47	18.47	18.47	17.47	(1.00)
AFSCME	1.90	1.40	1.40	1.40	1.40	0.00
<b>Total</b>	<b>26.89</b>	<b>26.89</b>	<b>26.59</b>	<b>25.82</b>	<b>24.82</b>	<b>(1.00)</b>

**SEWER ENTERPRISE - SEWER OPERATIONS**

Description	Name	Barg. Unit	Hrs/Week	FTE	FY2026 Budget	Funding Sources	
						Enterprise Fund	Other Source
General Foreman	Brendan Shea	LOCAL 98	26.80	0.67	45,823	45,823	
Foreman	Justin Allen	LOCAL 98	40.00	1.00	55,376	55,376	
Equipment Operator/Camera Van	Zachary Torrey	LOCAL 98	30.00	0.75	40,919	40,919	
Equipment Operator	Scott Cadieux	LOCAL 98	40.00	1.00	48,606	48,606	
Equipment Operator	Vacancy	LOCAL 98	40.00	1.00	44,266	44,266	
Equipment Operator	Ian Carver	LOCAL 98	40.00	1.00	49,759	49,759	
Equipment Operator	Joseph Selevitch	LOCAL 98	40.00	1.00	47,474	47,474	
Truck Driver/Laborer	Vacancy	LOCAL 98	40.00	1.00	43,588	43,588	
Civil Engineer	Elizabeth Lotter	NAPEA	10.00	0.25	18,838	18,838	
Civil Engineer	Steven Pikul	NAPEA	20.00	0.50	39,593	39,593	
Stormwater Manager	Douglas McDonald	NAPEA	8.00	0.20	15,846	15,846	
GIS Coordinator	Karyn Nelson	NAPEA	12.00	0.30	26,229	26,229	
Senior Civil Engineer	Vacancy	NAPEA	16.00	0.40	38,421	38,421	
Civil Engineer	Vacancy	NAPEA	26.80	0.67	46,850	46,850	
Superintendent	Michael Antosz	NAPEA	10.00	0.25	27,217	27,217	
General Foreman/MER	Ed Dupre, Sr.	LOCAL 98	6.00	0.15	11,290	11,290	
Foreman/MER	Steven Kirouac	LOCAL 98	10.00	0.25	17,151	17,151	
Motor Equipment Repair	Jonathan Sullivan	LOCAL 98	10.00	0.25	13,640	13,640	
Motor Equipment Repair	Angel Bou	LOCAL 98	10.00	0.25	14,997	14,997	
Motor Equipment Repair	Jonathan Althoff	LOCAL 98	10.00	0.25	13,006	13,006	
Salary Reserve					104,563	104,563	
Overtime					32,000	32,000	
Longevity					1,400	1,400	
Standby Pay					16,900	16,900	
License Certification					18,200	18,200	
Working Out of Grade					1,500	1,500	
Cell Phone Allowance					480	480	
Uniform Allowance					2,800	2,800	
<b>Total Personnel Services:</b>				<b>11.14</b>	<b>836,731</b>	<b>836,731</b>	
Stormwater Services					100	100	
R & M Vehicles					1,500	1,500	
Communication Lines					2,500	2,500	
R & M Communication Equipment					1,000	1,000	
R & L Photocopiers					1,500	1,500	
R & L Uniforms					5,500	5,500	
Security Services/Outside Detail					10,000	10,000	
Training and Seminars					1,000	1,000	
Medical/Testing Services					1,500	1,500	
DPW TV Inspections					25,000	25,000	
Vapor Rooting					12,000	12,000	
Office Supplies					650	650	
R & M Supplies Tools					3,000	3,000	
Loam, Grass Seed, Lime					500	500	
Vehicular Supplies					20,000	20,000	

Gasoline and Diesel	22,000	22,000
Safety Supplies	4,500	4,500
Sewer Division Supplies	28,000	28,000
Grease Chemicals	20,000	20,000
Manhole Rims and Covers	12,000	12,000
Uniforms	2,500	2,500
License Certifications	750	750
Computer Equipment	5,000	5,000
<b>Total Operations and Maintenance:</b>	<b>180,500</b>	<b>180,500</b>
Equipment Replacement	15,000	15,000
<b>Total Other than Ordinary Maintenance:</b>	<b>15,000</b>	<b>15,000</b>

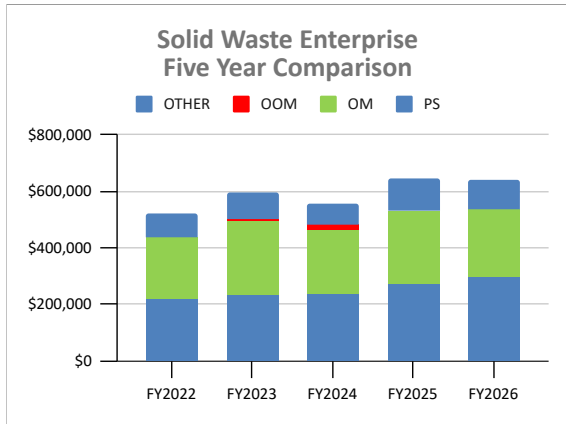
**SEWER ENTERPRISE - SEWER OPERATIONS** 11.14    1,032,231    1,032,231

**SEWER ENTERPRISE - WASTEWATER TREATMENT PLANT**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget	Funding Sources		
						Enterprise Fund	Other	Source
Superintendent	Dale Small	NAPEA	38.00	0.95	100,894	100,894		
WWTP Chief Operator	Reinaldo Roman	NAPEA	36.00	0.90	74,551	74,551		
WWTP Maintenance Foreman	Gaylon Caputo	Local 98	36.00	0.90	61,553	61,553		
WWTP Operator/Pretreatment	Kevin Gillette	Local 98	40.00	1.00	71,516	71,516		
WWTP Operator	James Izatt	Local 98	40.00	1.00	62,230	62,230		
WWTP Operator	Eric Miller	Local 98	40.00	1.00	63,717	63,717		
WWTP Operator	Renee Lemonde	Local 98	40.00	1.00	75,267	75,267		
WWTP Operator	Gary Frain	Local 98	40.00	1.00	64,230	64,230		
WWTP Operator	Scott Lewis	Local 98	40.00	1.00	59,329	59,329		
WWTP Maintenance Tech	Vacancy	Local 98	40.00	1.00	53,879	53,879		
WWTP Maintenance Tech	Vacancy	Local 98	40.00	1.00	41,211	41,211		
Principal Account Clerk	Katherine Bayeur	AFSCME	18.00	0.45	19,175	19,175		
Principal Account Clerk	Wanda Reddin	AFSCME	20.00	0.50	25,121	25,121		
Principal Account Clerk	Linda Landers-Schranz	AFSCME	18.00	0.45	24,853	24,853		
Director	Donna LaScaleia	NR	11.00	0.28	42,815	42,815		
Administration Manager	Cyndi Quinn	NAPEA	10.00	0.25	20,305	20,305		
Water & Sewer Administrator	Mary Richi	NAPEA	20.00	0.50	32,614	32,614		
Engineering Superintendent	Katie Deppen	NAPEA	12.00	0.30	28,868	28,868		
City Electrician	James Mailloux	NAPEA	4.00	0.10	8,294	8,294		
City HVAC	Viachaslau Kurdun	NR	4.00	0.10	7,173	7,173		
Salary Reserve					125,757	125,757		
Technical / Professional					27,000	27,000		
Overtime					95,000	95,000		
Longevity					4,300	4,300		
Weekend Differential					16,900	16,900		
Standby Pay					1,664	1,664		
License Certification					26,000	26,000		
Working Out of Grade					1,000	1,000		
Cell Phone Allowance					1,260	1,260		
Uniform Allowance					3,750	3,750		
<b>Total Personnel Services:</b>				<b>13.68</b>	<b>1,240,228</b>	<b>1,240,228</b>		

Electricity	300,000	300,000
Natural Gas	40,000	40,000
Propane Gas	5,500	5,500
Stormwater Services	4,000	4,000
R & M Buildings	40,000	40,000
R & M Vehicles	3,000	3,000
Communication Lines	8,500	8,500
R & M Communication Equipment	1,000	1,000
R & M Water/Sewer Treatment Equipment	45,000	45,000
R & L Photocopiers	2,100	2,100
R & L Uniforms	6,800	6,800
Training & Seminars	3,500	3,500
Medical/Testing Services	1,000	1,000
Lab Sample Analysis	30,000	30,000
Sludge Disposal	600,000	600,000
Postage	3,500	3,500
Office Supplies	1,000	1,000





Solid Waste Enterprise Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	217,415	232,377	238,934	273,353	298,186	24,833
OM	217,772	265,074	225,134	260,000	238,150	(21,850)
OOM	-	6,262	16,515	-	-	-
OTHER	85,720	89,913	75,075	114,181	103,547	(10,634)
<b>Total</b>	<b>520,906</b>	<b>593,626</b>	<b>555,658</b>	<b>647,534</b>	<b>639,883</b>	<b>(7,651)</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	0.25	0.25	1.05	1.25	1.25	0.00
NR	0.80	0.80	0.00	0.05	0.05	0.00
LOCAL 98	1.00	1.00	1.00	1.00	1.00	0.00
AFSME	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.05</b>	<b>3.05</b>	<b>2.05</b>	<b>2.30</b>	<b>2.30</b>	<b>0.00</b>

**SOLID WASTE ENTERPRISE**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget
Foreman	Scott Harper	Local 98	40.00	1.00	65,395
Director	Donna LaScaleia	NR	2.00	0.05	7,785
Solid Waste Administrator	Bonnie Netto	NAPEA	40.00	1.00	62,084
Administration Manager	Cyndi Quinn	NAPEA	6.00	0.15	12,183
Engineering Superintendent	Katie Deppen	NAPEA	4.00	0.10	9,623
Salary Reserve					14,407
Gate Keepers					60,000
Overtime					45,000
Longevity					1,100
Week Adjustment					16,900
License Incentive					3,120
Cell Phone Allowance					240
Uniform Allowance					350
<b>Total Personnel Services:</b>				<b>2.30</b>	<b>298,186</b>

Funding Sources		
Enterprise Fund	Other	Source
65,395		
7,785		
62,084		
12,183		
9,623		
14,407		
60,000		
45,000		
1,100		
16,900		
3,120		
240		
350		
<b>298,186</b>		

Electricity	8,000
R & M Buildings	3,000
R & M Vehicles	3,000
Communication Lines	3,500
R & M Communication Equipment	1,000
R & L Photocopiers	500
R & L Uniforms	800
Trash Removal	130,000
Haz-Mat Disposal Fees	10,000
Security Services/Oustides Detail	12,000
Professional/Technical	3,000
Medical/Testing Services	100
Electronic Recycling Program	2,000
Printing and Mailing	500
Office Supplies General	750
R & M Supplies - Equipment	30,000
Vehicular Supplies	13,000
Gasoline/Diesel	15,000
Safety Supplies	500
Uniforms	300
Licenses	200
Computer Equipment	1,000
<b>Total Operations and Maintenance:</b>	<b>238,150</b>

8,000
3,000
3,000
3,500
1,000
500
800
130,000
10,000
12,000
3,000
100
2,000
500
750
30,000
13,000
15,000
500
300
200
1,000
<b>238,150</b>

<b>SOLID WASTE ENTERPRISE - TRANSFER STATION OPERATIONS</b>	<b>2.30</b>	<b>536,336</b>
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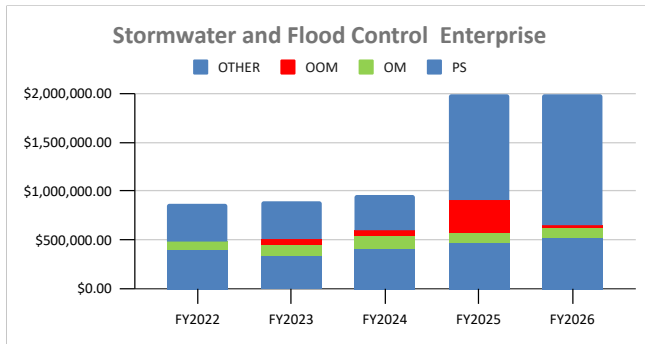
<b>536,336</b>
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**SOLID WASTE ENTERPRISE - OTHER**

**Funding Sources**

Description	Name	Barg. Unit	Hrs/ Week	FTE	FY2026 Budget
Indirect Charges to General Fund					103,547
Transfers to Solid Waste Reserve					
<b>Total Other:</b>					103,547
<b>SOLID WASTE ENTERPRISE - OTHER</b>					-
<b>SOLID WASTE ENTERPRISE TOTAL:</b>					<b>639,883</b>

Enterprise Fund	Other	Source
103,547		
103,547		
<b>103,547</b>		
<b>639,883</b>		



Stormwater and Flood Control Enterprise Fund Operating Budget						
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	\$ Change FY25-FY26
PS	397,463	346,245	401,774	474,527	527,483	52,956
OM	80,389	117,671	152,987	104,700	101,700	(3,000)
OOM	8,300	40,250	46,192	325,000	25,000	(300,000)
OTHER	383,931	388,746	356,142	1,092,259	1,342,303	250,044
<b>Total</b>	<b>870,083</b>	<b>892,912</b>	<b>957,095</b>	<b>1,996,486</b>	<b>1,996,486</b>	<b>0</b>

FTE's by Unit						
Unit	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26
NAPEA	3.35	3.35	3.35	3.50	3.50	0
LOCAL 98	2.68	2.68	2.78	2.78	2.78	0
AFSCME	0.00	0.00	0.00	0.00	0.00	0
NR	0.10	0.10	0.10	0.10	0.10	0
	6.13	6.13	6.23	6.38	6.38	0

### STORMWATER AND FLOOD CONTROL ENTERPRISE - STORM DRAINS

Description	Name	Barg.	Hrs/	FTE	FY2026
Laborer	Derrick Godbout	Local 98	40.00	1.00	36,126
Equipment Operator	Vacancy	Local 98	40.00	1.00	41,211
Stormwater Manager	Douglas McDonald	NAPEA	32.00	0.80	63,383
Stormwater Administrator	Megan Thompson	NAPEA	40.00	1.00	62,084
Director	Donna LaScaleia	NR	4.00	0.10	15,569
Administration Manager	Cyndi Quinn	NAPEA	6.00	0.15	12,183
Civil Engineer	Elizabeth Lotter	NAPEA	14.00	0.35	26,373
Environmental Planner	David Ciernia	NAPEA	8.00	0.20	13,662
GIS Coordinator	Karyn Nelson	NAPEA	12.00	0.30	26,229
Engineering Superintendent	Katie Deppen	NAPEA	8.00	0.20	19,245
Senior Civil Engineer	Vacancy	NAPEA	8.00	0.20	19,210
Superintendent	Michael Antosz	NAPEA	4.00	0.10	10,887
General Foreman/MER	Ed Dupre, Sr.	Local 98	4.00	0.10	7,527
General Foreman	Brendan Shea	Local 98	13.20	0.33	22,570
Equipment Operator/Camera Van	Zachary Torrey	Local 98	10.00	0.25	13,640
Salary Reserve					37,026
Overtime					12,000
Longevity					1,200
License Incentive					2,600
Cell Phone Allowance					240
Uniform Allowance					1,000
<b>Total Personnel Services:</b>				<b>6.08</b>	<b>443,964</b>

Funding Sources	
Other	Source
36,126	
41,211	
63,383	
62,084	
15,569	
12,183	
26,373	
13,662	
26,229	
19,245	
19,210	
10,887	
7,527	
22,570	
13,640	
37,026	
12,000	
1,200	
2,600	
240	
1,000	
<b>443,964</b>	

R&M Vehicles	2,000
Communication Lines	1,500
R & L Photocopiers	1,500
R & L Uniforms	2,000
Security Services/Outside Detail	1,000
Training & Seminars	500
Medical/Testing Services	200
Lab Sample Analysis	1,500
DPW TV Inspections	7,500
Postage	2,500
Advertising	500
R & M Supplies -- Tools	1,500
R & M Supplies -- Equipment	5,000
Vehicular Supplies	10,000
Gasoline/Diesel	5,000
Safety Supplies	1,500
Sewer Division Supplies	7,000
Streets and Sidewalks Supplies	3,500
Catch Basin Frames & Grates	13,000
Uniforms	600
License Certification	200
Computer Equipment	2,000
<b>Total Operations and Maintenance:</b>	<b>70,000</b>

2,000
1,500
1,500
2,000
1,000
500
200
1,500
7,500
2,500
500
1,500
5,000
10,000
5,000
1,500
7,000
3,500
13,000
600
200
2,000
<b>70,000</b>

Catch Basin Cleaning	25,000
<b>Total Other than Ordinary Maintenance:</b>	<b>25,000</b>

25,000
<b>25,000</b>

### STORMWATER AND FLOOD CONTROL ENTERPRISE - STORM DRAINS

6.08 538,964

538,964

**STORMWATER AND FLOOD CONTROL ENTERPRISE - FLOOD CONTROL**

Description	Name	Barg.	Hrs/	FTE	FY2026
Superintendent	Dale Small	NAPEA	2.00	0.05	5,310
WWTP Chief Operator	Reinaldo Roman	NAPEA	4.00	0.10	8,283
WWTP Maintenance Foreman	Gaylon Caputo	LOCAL 98	4.00	0.10	6,839
Superintendent	Michael Antosz	NAPEA	2.00	0.05	5,443
Salary Reserve					2,743
Overtime					38,000
Standby Pay					16,900
<b>Total Personnel Services:</b>				<b>0.30</b>	<b>83,519</b>

Funding Sources	
Other	Source
5,310	
8,283	
6,839	
5,443	
2,743	
38,000	
16,900	
<b>83,519</b>	

Electricity	3,500
Natural Gas	7,000
Stormwater Services	1,500
Repairs and Maintenance	6,700
R&M Communication Lines	1,000
R & M Supplies -- Equipment	3,500
Gasoline/Diesel	8,000
Safety Supplies	500
<b>Total Operations and Maintenance:</b>	<b>31,700</b>

3,500
7,000
1,500
6,700
1,000
3,500
8,000
500
<b>31,700</b>

**Total Other than Ordinary Maintenance:** -

-

**STORMWATER AND FLOOD CONTROL ENTERPRISE - FLOOD CONTROL** 0.30 115,219

**115,219**

Maturing Principal on Long Term Debt	
Interest on Long Term Debt	
Indirect Charges to General Fund	367,232
Transfer to Capital - Drain Replacement	825,071
Transfer to Capital - Flood Control Levee	150,000
<b>Total Other:</b>	<b>1,342,303</b>

367,232
825,071
150,000
<b>1,342,303</b>

**STORMWATER AND FLOOD CONTROL ENTERPRISE - OTHER** 1,342,303

**1,342,303**

**STORMWATER AND FLOOD CONTROL ENTERPRISE TOTAL:** 6.38 1,996,486

**1,996,486**

**CITY OF NORTHAMPTON**  
**ENTERPRISE FUNDS**

**INDIRECT COSTS FOR FY 2026**

<b>DEPARTMENT</b>	<b>SEWER FUND</b>	<b>WATER FUND</b>	<b>SOLID WASTE FUND</b>	<b>STORMWATER FLOOD CONTROL FUND</b>	<b>ALL FUNDS TOTAL</b>	<b>Change FY26-FY25</b>
CITY COUNCIL	12,094	11,368	1,462	4,427	29,351	(2,768)
MAYOR'S OFFICE	9,855	9,855	6,570	9,855	36,133	0
AUDITOR'S OFFICE	15,373	16,804	1,169	6,078	39,425	(2,560)
TREASURER'S OFFICE	7,319	8,000	557	2,894	18,769	(792)
COLLECTOR OF TAXES	45,505	45,505	1,813	45,505	138,327	(108,918)
LEGAL SERVICES	2,684	2,684	2,684	2,684	10,735	(5,391)
HUMAN RESOURCES	8,166	6,984	730	2,015	17,895	(422)
ITS	52,879	49,942	9,860	21,860	134,540	23,003
						0
<b>EMPLOYEE BENEFITS &amp; INSURANCE</b>						0
MEDICAL	300,868	288,810	44,689	84,810	719,177	70,183
WORKER'S COMPENSATION	10,882	24,050	3,101	3,537	41,570	(14,575)
CONTRIBUTORY RETIREMENT	226,425	200,831	17,293	155,764	600,314	(11,755)
EMPLOYEE TAXES	26,741	24,220	3,964	6,881	61,805	1,231
UNEMPLOYMENT COMP	2,434	2,205	361	626	5,626	(674)
LIABILITY INSURANCE	9,868	8,938	1,463	402	20,671	(259)
BUILDING/VEHICLE INS.	148,822	44,896	7,833	19,895	221,446	73,067
						0
<b>OTHER DIRECT COSTS</b>						0
ESCO Savings to Bond Debt Service	59,240	6,732	0	0	65,972	(651)
	939,154	751,823	103,547	367,232	2,161,756	18,719
						0
Payment in-Lieu-of-Taxes	0	0	0	0	0	(50,000)
						0
Totals	<u>939,154</u>	<u>751,823</u>	<u>103,547</u>	<u>367,232</u>	<u>2,161,756</u>	<u>(31,281)</u>

**CITY OF NORTHAMPTON  
SEWER ENTERPRISE**

**INDIRECT COSTS FOR FY 2026**

DEPARTMENT	FY2025 MAYOR BUDGET	INDIRECT COST FACTOR	FY2026 TOTAL	Williamsburg Share for FY26 2.8%	NOTES
CITY COUNCIL	296,308	4.08%	12,094	339	percentage of entire PS and OM for City Council- based on % of budget for enterprise to total city budget excluding debt service for prior fiscal year
MAYOR'S OFFICE	262,789	3.75%	9,855	276	percentage of PS only for Mayor, Fin Director- 1.5 hours per week/40 hr wk
AUDITOR'S OFFICE	288,356	5.33%	15,373	430	percentage of entire PS and OM for Auditor's Office based on Auditor metrics from prior fiscal year
TREASURER'S OFFICE	137,277	5.33%	7,319	205	Percentage of PS for 1/2 Treas/Collector and 100% Assistant Treasurer with percentage based on Auditor metrics
COLLECTOR OF TAXES	331,520	13.73%	45,505	1,274	Percentage of remainder of Treasurer/Collector Office minus what has already been counted, minus parking staff and parking system credit card fees & Parking enforcement software
LEGAL SERVICES	157,753	1.70%	2,684	75	percentage of legal budget per calculations attached
HUMAN RESOURCES	347,484	2.35%	8,166	229	percentage of entire PS and OM for HR less School Payroll Position - based on % of fle's in city for new fiscal year
ITS & Communications			52,879	1,481	see calculation detail - based on estimate of 8 hours per week pro-rated and some % of overall OM
<b>SUB-TOTAL</b>			<b>153,874</b>	<b>4,308</b>	
<b>EMPLOYEE BENEFITS</b>					
MEDICAL			300,868	8,424	based on actual enrollment for actives and retirees with estimate for vacancies
WORKMEN'S COMPENSATION	544,114	2.00%	10,882	305	based on % of premium related to sewer workers
CONTRIBUTORY RETIREMENT	7,724,233	2.93%	226,425	6,340	percentage calculated by retirement office based on prior fiscal year payroll
MEDICARE	1,844,206	1.45%	26,741	749	based on 1.45% of payroll for upcoming fiscal year * I used year living in FY2024 for FY2025 Indirects
<b>SUB-TOTAL</b>			<b>564,916</b>	<b>15,818</b>	
<b>OTHER DIRECT COSTS</b>					
UNEMPLOYMENT COMP	100,000	2.43%	2,434	68	based on % of total payroll compared with payroll in enterprise fund for current fiscal year
LIABILITY INSURANCE	405,423	2.43%	9,868	276	based on % of total payroll compared with payroll in enterprise fund for current fiscal year
PROPERTY INSURANCE	567,398	22.91%	129,991	3,640	based on % of premium related to sewer property
VEHICLE INSURANCE	179,178	10.51%	18,832	527	based on % of premium related to sewer vehicles
PAYMENT IN LIEU OF TAXES			0	0	reduce per schedule below
ESCO Savings to Bond Debt Service	59,240	100.00%	59,240	1,659	actual debt service - no longer estimated savings
<b>SUB-TOTAL</b>			<b>220,364</b>	<b>6,170</b>	

<b>GRAND TOTAL</b>			<b>939,154</b>	<b>26,296</b>
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SEWER ENTERPRISE FUND (111,106) Increase (Decrease) over prior year  
-10.58% Increase (Decrease) over prior year

**CITY OF NORTHAMPTON  
WATER ENTERPRISE**

**INDIRECT COSTS FOR FY 2026**

DEPARTMENT	FY2025 INFO MAYOR BUDGET	INDIRECT COST FACTOR	FY2026 TOTAL	NOTES
CITY COUNCIL	296,308	3.84%	11,368	percentage of entire PS and OM for City Council- based on % of budget for enterprise to total city budget excluding debt service for prior fiscal year
MAYOR'S OFFICE	262,789	3.75%	9,855	percentage of PS only for Mayor, Fin Director- 1.5 hours per week/40 hour week
AUDITOR'S OFFICE	288,356	5.83%	16,804	percentage of entire PS and OM for Auditor's Office based on Auditor metrics from prior fiscal year
TREASURER'S OFFICE	137,277	5.83%	8,000	Percentage of PS and OM for 1/2 Treas/Collector and 100% Assistant Treasurer with percentage based on Auditor metrics
COLLECTOR OF TAXES	331,520	13.73%	45,505	percentage of entire PS and OM budget for Collector's Office minus Parking PS and OM - based on percentage of bills issued
LEGAL SERVICES	157,753	1.70%	2,684	percentage of legal budget per calculations attached
HUMAN RESOURCES	347,484	2.01%	6,984	percentage of entire PS and OM for HR less School Payroll Position - based on % of fle's in city
ITS & Communications			49,942	see calculation detail - based on estimate of 10 hours per week pro-rated and some % of overall OM
<b>SUB-TOTAL</b>			<b>151,142</b>	

**EMPLOYEE BENEFITS**

MEDICAL			288,810	based on actual enrollment for actives and retirees with estimate for vacancies
WORKER'S COMPENSATION	544,114	4.42%	24,050	based on % of premium related to water workers
CONTRIBUTORY RETIREMENT	7,724,233	2.60%	200,831	percentage calculated by retirement office based on prior fiscal year payroll
MEDICARE	1,670,349	1.45%	24,220	based on 1.45% of payroll for upcoming fiscal year - I used year living in - FY2024 PS for FY2025 indirects
<b>SUB-TOTAL</b>			<b>537,911</b>	

**OTHER DIRECT COSTS**

UNEMPLOYMENT COMP	100,000	2.20%	2,205	based on % of total payroll compared with payroll in enterprise fund for current fiscal year
LIABILITY INSURANCE	405,423	2.20%	8,938	based on % of total payroll compared with payroll in enterprise fund for current fiscal year
PROPERTY INSURANCE	567,398	6.28%	35,633	based on % of premium related to water property
VEHICLE INSURANCE	179,178	5.17%	9,263	based on % of premium related to water vehicles
ESCO Savings to Bond Debt Service	6,732	100.00%	6,732	actual debt service - no longer estimated savings
<b>SUB-TOTAL</b>			<b>62,770</b>	

<b>GRAND TOTAL</b>			<b>751,823</b>
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**WATER ENTERPRISE FUND**

**44,352 Increase (Decrease) over prior year  
6.27% Increase (Decrease) over prior year**



# CITY OF NORTHAMPTON

## STORMWATER AND FLOOD CONTROL ENTERPRISE

### INDIRECT COSTS FOR FY2026

DEPARTMENT	FY2025 INFO MAYOR BUDGET	INDIRECT COST FACTOR	FY2026 TOTAL	NOTES
CITY COUNCIL	296,308	1.49%	4,427	percentage of entire PS and OM for City Council- based on % of budget for enterprise to total city budget excluding debt service for prior fiscal year
MAYOR'S OFFICE	262,789	3.75%	9,855	percentage of PS only for Mayor, Fin Director- 1.5 hours per week/40 hr wk
AUDITOR'S OFFICE	288,356	2.11%	6,078	percentage of entire PS and OM for Auditor's Office based on Auditor metrics from prior fiscal year
TREASURER'S OFFICE	137,277	2.11%	2,894	Percentage of PS and OM for 1/2 Treas/Collector and 100% Assistant Treasurer with percentage based on Auditor metrics
COLLECTOR OF TAXES	331,520	13.73%	45,505	percentage of entire PS and OM budget for Collector's Office minus Parking PS and OM - based on percentage of bills issued
LEGAL SERVICES	157,753	1.70%	2,684	percentage of legal budget per calculations attached
HUMAN RESOURCES	347,484	0.58%	2,015	percentage of entire PS and OM for HR less School Payroll Position - based on % of fte's in city
ITS & Communications			21,860	see calculation detail - based on estimate of 10 horus per week prorated and some % of overall OM
<b>SUB-TOTAL</b>			<b>95,317</b>	

### EMPLOYEE BENEFITS

MEDICAL			84,810	based on actual enrollment for actives and retirees with estimate for vacancies
WORKMEN'S COMPENSATION	544,114	0.65%	3,537	based on % of premium related to storm water and flood control workers
CONTRIBUTORY RETIREMENT	7,724,233	2.02%	155,764	percentage calculated by retirement office based on prior fiscal year payroll
MEDICARE FOR STORMWATER	474,527	1.45%	6,881	based on 1.45% of payroll for upcoming fiscal year
<b>SUB-TOTAL</b>			<b>250,992</b>	

### OTHER DIRECT COSTS

UNEMPLOYMENT COMP	100,000	0.63%	626	based on % of total payroll compared with payroll in enterprise fund for current fiscal year
LIABILITY INSURANCE	64,250	0.63%	402	based on % of total payroll compared with payroll in enterprise fund for current fiscal year
PROPERTY INSURANCE	567,398	3.08%	17,476	based on % of premium related to storm water and flood control property
VEHICLE INSURANCE	179,178	1.35%	2,419	based on % of premium related to storm water and flood control vehicle
<b>SUB-TOTAL</b>			<b>20,923</b>	

<b>GRAND TOTAL</b>			<b>367,232</b>
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26,107 **Increase (Decrease) over prior year**  
 7.65% **Increase (Decrease) over prior year**

# SCHOOLS

# NORTHAMPTON PUBLIC SCHOOLS



# NORTHAMPTON PUBLIC SCHOOLS SCHOOL COMMITTEE BUDGET

Fiscal Year 2026

# Northampton School Committee

Honorable Mayor Gina-Louise Sciarra

Gwen Agna, Vice Chair, At-Large

Aline Davis, At-Large

Holly Ghazey, Ward 1

Anat Weisenfreund, Ward 2

Emily Serafy-Cox, Ward 3

Michael Stein, Ward 4

Ann Hennessey, Ward 5

Margaret Miller, Ward 6

Kerry LaBounty, Ward 7

Ana-Lucia Ohm and Scarlet Bowman, Student Representatives

Cassandra Eckhof, School Committee Clerk

# Message from the Superintendent

During this year's budget process, the school committee was presented with three views of the budget:

- Strong Budget \$46,610,090 or 12.43% increase
- Level Service Budget \$44,550,706 or 7.46% increase
- City Fiscal Target Budget \$43,894,984 or 5.88% increase

All three views consider \$41,455,340 as the base. This includes all the additional appropriations during the course of the year.

On April 10, the school committee voted 8:2 (two nay) to approve \$46,610,090 a bottom line budget for 2025-2026 school year. This represents an increase of \$5,154,750 or 12.43% which includes the most recent appropriation.

An increase of this amount would allow the schools to maintain the number of current staff in each building that provides classroom instruction, academic, social, emotional and behavioral supports and extracurricular programs. As well as the addition of new positions that help to address our strategic plan and District Improvement Goals specifically to:

- Improve ELA and math outcomes for English learners, students with disabilities, low-income students, and students identifying as Hispanic or Latino.
- Strengthen the sense of connection and belonging experienced by students, staff, and caregivers.

As the Northampton Public Schools think about next year, the uncertainty of continued Federal funding has added additional stress to potential budget shortfalls. Chapter 70, the largest source of state funding for schools, has not increased at a rate that keeps pace with inflation. Northampton will receive \$8,424,239 in Chapter 70 funds, which is a 2.37% increase (\$195,150) for fiscal year 2025-2026. The Circuit Breaker program, which helps to offset special education costs for districts, is not fully funded.

Furthermore, if Federal funding for education is eliminated, the operational budget cannot absorb the loss of the \$1,750,446 that we currently receive in Federal support. Our budget constraints are not a one-year problem but one that compounds year after year. Although, we will always keep the best interests of students at the center of our decisions, we have the responsibility to be good stewards of public funds.

Currently, we are in negotiations with all bargaining units. Each version of the budget considers a COLA of 3% and the original step increases of the 2022-2025 contracts. This increase is a placeholder until the parties ratify the contracts.

Outside the school's operating budget, the City continues to maintain healthcare plans, tuition for any Northampton children attending charter schools, school choice out of district and services shared by City departments.

Thank you to the community, staff, caregivers, and students who have been speaking vehemently about the concerns of next year's operating budget, and expressed inveighed feelings to reductions in staff. As we move into next school year, educators and staff will continue to serve the children of Northampton.

Sincerely,

A handwritten signature in black ink, appearing to read "Portia S. Bonner". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Portia S. Bonner, Ph.D.  
Superintendent of Schools

# NORTHAMPTON PUBLIC SCHOOLS STRATEGIC PLAN

The Northampton Public School District is a community of learners committed to equity and the success of each student.

*Building Communities of Engaged Students*

*Enabling Students to Reach their Potential*

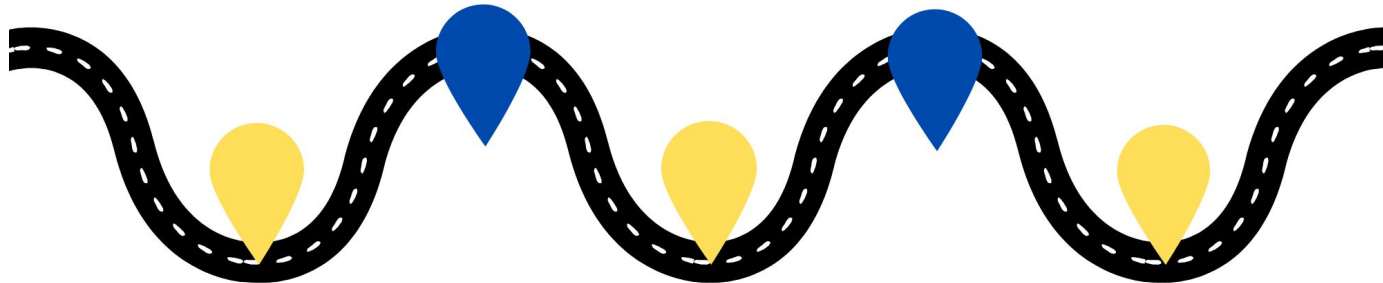
*Nurturing Kindness, Empathy, and Inclusivity*

## FISCAL STABILITY

Develop an NPS budget and budget process that meets the needs of our students and district goals.

## ACADEMICS

Improve ELA and math outcomes for English learners, students with disabilities, low-income students, and students identifying as Hispanic or Latino.



## SUSTAINABILITY

Achieve net zero carbon emissions in NPS facilities including, technology upgrades, and classroom and bathroom upgrades to promote users' wellbeing, inclusion, and NPS priority instructional approaches and strategies.

## NUTRITION

Optimize the district's nutrition program to meet users' needs and align with net zero carbon emissions goals.

## SOCIAL & EMOTIONAL

Strengthen the sense of connection and belonging experienced by students, staff, and caregivers.

# Projected Enrollment for 2025-2026

Grade	OCT 24 PROJECTED	
	24-25	25-26
	<b>BRIDGE ST</b>	
PK	31	30
K	33	59
1	46	31
2	49	43
3	43	42
4	38	43
5	42	36
	<b>282</b>	<b>284</b>

Grade	OCT 24 PROJECTED	
	24-25	25-26
	<b>FINN RYAN RD</b>	
PK	0	0
K	32	28
1	35	32
2	39	35
3	41	40
4	41	40
5	43	43
	<b>231</b>	<b>218</b>

Grade	OCT 24 PROJECTED	
	24-25	25-26
	<b>JACKSON ST</b>	
PK	0	0
K	27	31
1	45	29
2	52	45
3	43	52
4	57	43
5	56	57
	<b>280</b>	<b>257</b>

Grade	OCT 24 PROJECTED	
	24-25	25-26
	<b>LEEDS</b>	
PK	19	30
K	31	25
1	32	31
2	42	31
3	34	42
4	37	33
5	60	38
	<b>255</b>	<b>230</b>

Grade	OCT 24 PROJECTED	
	24-25	25-26
	<b>JFK MIDDLE</b>	
6	178	200
7	189	181
8	211	186
9		
10		
11		
12		
	<b>578</b>	<b>567</b>

Grade	OCT 24 PROJECTED	
	24-25	25-26
	<b>HIGH SCHOOL</b>	
9		
10		
11		
12	170	187
	245	172
	224	240
	233	221
	<b>872</b>	<b>820</b>

Registrar's Notes:

Move-ins and outs--unknown and not counted  
 October Census data for Kindergarten is 200 (average is 170)  
 9th: Smith Voc to accept 28.

Projection of Total Enrollment:	2,376
OOD-Special Ed (27)	<u>27</u>
	2,403

# Northampton Public Schools School Committee Budget FY2026

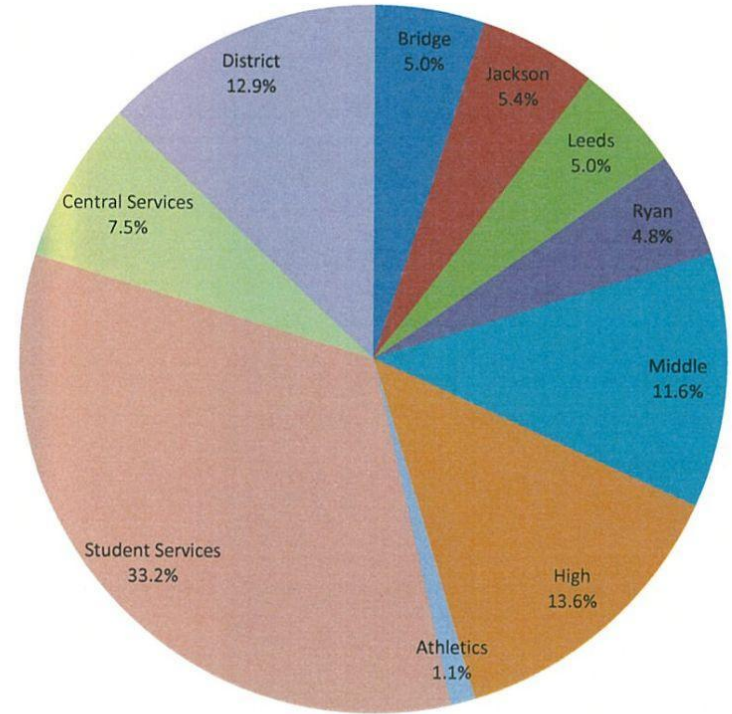
<b>FY26 Approved Budget</b>	\$46,610,090
<b>FY25 Original City Appropriation</b>	\$39,673,835
<b>Additional Appropriation for FY25</b>	\$1,781,505.02
City Stability Fund	\$737,556
Special Ed Stabilization Fund	\$200,528
Smith College Donation	\$166,666
Increase minimum aid	\$192,400
Additional Special Ed Stabilization	\$149,472
Additional Appropriation (Jan)	\$40,000
Additional Appropriation (March)	\$294,883.02
<b>Total Appropriation</b>	\$41,455,340
<b>Increase</b>	<b>\$5,154,750</b>

# Proposed FY 2026 Strong Budget by Cost Center

<u>COST CENTER</u>	FY23 ACTUAL EXPEND (SC Budget only)	FY24 ACTUAL EXPEND (SC Budget only)	FY25 SC APPROVED BUDGET	FY26 SC APPROVED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	Percent Increase
Bridge St Elem School	1,752,875	1,970,935	2,359,220	2,512,045	47,994	152,825	7.90%
Jackson Elem School	2,081,034	2,146,391	2,477,986	2,763,108	-	285,122	8.75%
Leeds Elem School	2,056,691	2,153,984	2,548,507	2,552,085	-	3,578	15.09%
RKF Ryan Rd Elem School	1,722,149	1,887,338	2,156,182	2,324,957	138,616	168,775	8.10%
JFK Middle School	4,507,091	4,692,946	5,142,972	5,914,795	57,413	771,823	14.01%
Northampton High School	5,568,390	5,965,261	6,384,460	6,988,625	-	604,165	7.70%
Athletics	315,794	334,760	351,263	426,482	150,000	75,219	5.93%
Special Education	9,952,551	11,601,754	12,886,083	14,793,285	2,301,919	1,907,202	22.02%
Central Services	3,140,750	3,379,862	3,568,940	3,835,338	-	266,398	4.00%
District-wide	4,092,005	3,778,680	4,930,295	4,499,370	2,131,539	(430,925)	6.50%
<b>TOTALS</b>	<b>35,189,328</b>	<b>37,911,911</b>	<b>42,805,908</b>	<b>46,610,090</b>	<b>4,827,481</b>	<b>3,804,182</b>	

# FY26 Budget by Cost Center

	<u>FY 26 Local Budget</u>	<u>FY 26 Other Funding</u>	<u>FY 26 Total</u>
Bridge	2,512,045	47,994	2,560,039
Jackson	2,763,108	0	2,763,108
Leeds	2,552,085	0	2,552,085
Ryan	2,324,957	138,616	2,463,573
Middle	5,914,795	57,413	5,972,208
High	6,988,625	0	6,988,625
Athletics	426,482	150,000	576,482
Student Services	14,793,285	2,301,919	17,095,204
Central Services	3,835,338	0	3,835,338
District	4,499,370	2,131,539	6,630,909
<b>Total</b>	<b>46,610,090</b>	<b>4,827,481</b>	<b>51,437,571</b>



# Growth in Staffing

The last six years has seen an FTE growth of 32.67 FTE's or a 9% increase in staffing.  
 Enrollment in the same period has decreased by 7.92%.  
 The largest growth in staff has been in paraeducators – a 36% increase.

## Growth in staffing from FY 2019 to FY25

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Increase from FY 2019 to FY 2025	% Increase from FY 2019 to FY 2025
Elected	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0%
School Administration	18.00	8.00	19.75	19.00	21.00	21.00	21.00	3.00	17%
NR	13.48	20.97	17.27	17.95	17.10	16.13	16.33	2.85	21%
Teachers	289.19	298.35	304.83	303.30	305.76	304.63	294.31	5.12	2%
Paraeducators	100.20	100.30	117.00	135.48	135.48	128.80	136.02	35.82	36%
Clerical	28.43	23.43	24.52	22.07	22.07	20.83	19.25	-9.18	-32%
Custodial	36.78	34.66	39.98	39.36	39.36	36.28	36.28	-0.50	-1%
Cafeteria	20.50	16.50	18.90	21.75	21.75	20.85	22.30	1.80	9%
<b>Total</b>	<b>515.58</b>	<b>511.21</b>	<b>551.25</b>	<b>567.91</b>	<b>571.52</b>	<b>557.52</b>	<b>554.49</b>	<b>38.91</b>	<b>8%</b>
Enrollment	2713	2702	2745	2656	2676	2668	2498	-215.00	-7.92%

# Summary of All Funds - Projected FY26

	<u>Local Appropriation</u>	<u>School Choice</u>	<u>Circuit Breaker</u>	<u>Food Service</u>	<u>Athletic Revolving</u>	<u>Bus Revolving</u>	<u>Grants &amp; Other Revolving</u>	<u>Total Budgets</u>
Personnel	39,798,009	\$ 1,000,000		594,153	-		1,279,545	42,671,707
Transportation	2,412,928					105,000		2,517,928
Tuitions	1,396,873	-	406,997				654,575	2,458,445
Utilities	1,225,402							1,225,402
All Other Costs	1,776,878	-		637,211	150,000	-	-	2,564,089
Totals	\$ 46,610,090	\$ 1,000,000	\$ 406,997	\$ 1,231,364	\$ 150,000	\$ 105,000	\$ 1,934,120	\$ 51,437,571

## Basis of Calculations:

- Local Appropriation is based on the Proposed Budget.
- School Choice is based on the Proposed Budget.
- Circuit Breaker is based on the Proposed Budget and estimated revenues.
- Food Service is estimated based on last FY actual expenditures, projected out to next FY.
- Athletic Revolving is based on the Proposed Budget and estimated revenues.
- Bus Revolving is based on the Proposed Budget.
- Grants are based on current FY grants, since next FY grants are not yet available.
- Other Revolving Accts are PreK Tuition and SE Tuition and is based on the Proposed Budget.

# NEW PERSONNEL REQUEST FOR STRONG BUDGET

SCHOOL/DEPARTMENT:	
<b>JFK MIDDLE SCHOOL</b>	1.0 FTE School Adjustment Counselor for ALP & ASD (New) 2.0 FTE Campus Monitors (New) 0.8 to 1.0 FTE ELA Teacher 1.0 FTE Science Teacher (New) 1.0 FTE Social Studies (New) 0.5 FTE to 1.0 FTE Librarian (Restoration) 0.5 to 1.0 FTE Tech Integrationist (Restoration) 0.5 FTE World Language Teacher 1.0 FTE Reading Interventionist
<b>NHS</b>	1.0 FTE English Teacher (Restoration) 1.0 FTE School Psychologist (New) 2.0 FTE Special Education Teacher (New) 1.0 FTE Science Teacher (New) 1.0 FTE World Language (New) 1.0 FTE Reading Teacher (New) Stipend of \$2000 for Guidance Clerical Scheduling

# NEW PERSONNEL REQUEST FOR STRONG BUDGET

<b>SCHOOL/DEPARTMENT:</b>	
<b>STUDENT SERVICES</b>	1.0 FTE School Psychologist Interns (to be grant funded) 0.6 FTE Adaptive Technology Access Specialist*
<b>ELE</b>	0.2 PTE ELL Teacher (New/JSS)* 1.0 FTE District Multilingual Learner Teacher (New) \$18,000 Tutors and Summer program ELS
<b>HEALTH SERVICES</b>	0.5 to 1.0 FTE Nurse Care Coordinator
<b>GROUND &amp; MAINTENANCE</b>	\$10,000 for HVAC Technicians Summer Interns
<b>TECHNOLOGY</b>	2.0 FTE Integration Specialists
<b>PROJECTED TOTAL</b>	\$2,130,486

# NEW NON-PERSONNEL REQUEST FOR STRONG BUDGET

SCHOOL/DEPARTMENT	
JACKSON STREET SCHOOL	Professional development \$5000 Interpretation Line \$1000 Teacher Accommodation Line \$1000
JFK MIDDLE SCHOOL	Increase instructional software line from \$6,818 to \$28,000 Teacher additional instructional pay from \$1,500 to \$5,000 Field Trip \$1,000 to \$2,500 Principal Services \$1,300 to \$2,000 Library \$750 to \$3,200 Increase professional development line from \$1,000 to \$4,500
NHS	Summer School \$2,500 (Formerly ESSER) PLTW \$2,500 (Formerly ESSER & other grant) Gateway to College – no participants decrease \$30,000 Increase instructional materials from \$30,000 to \$45,000
ELE	Increase Field trip/contractual services from \$1,000 to \$5,000
HEALTH SERVICES	Increase Professional development from \$650
GROUNDS & MAINTENANCE	Organic fields \$31,704
PROJECTED TOTAL	\$149,582                      127

# SMITH VOCATIONAL AND AGRICULTURAL HIGH SCHOOL

# Smith Vocational and Agricultural High School Superintendent's FY26 Budget Presentation



**April 8, 2025**

# Board of Trustees

- **Mr. Michael Cahillane**, Chair
- **Mr. Richard Aquadro**, Vice-Chair
- **Dr. Julie Spencer-Robinson**, Trustee
- **Honorable Gina-Louise Sciarra**, Mayor
- **Dr. Portia Bonner**, Superintendent NPS



# Administration

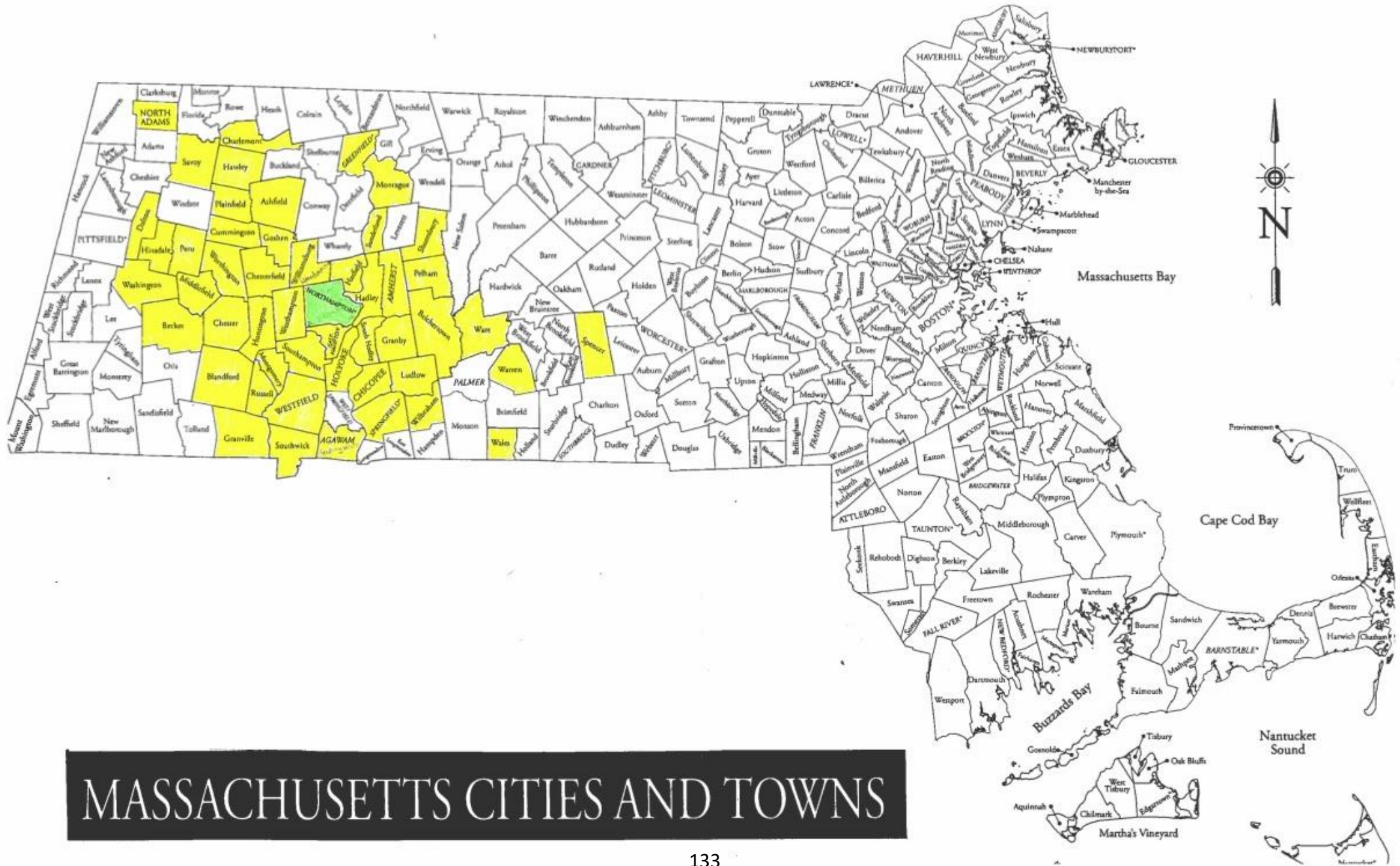
- **Dr. Andrew Linkenhoker**, Superintendent
  - **Mr. Joseph Bianca**, Principal
- **Ms. Crystal Fairman**, School Business Administrator
- **Ms. Rebecca Wanczyk**, Director of Student Services
  - **Ms. Heather Bouley**, Food Service Director
    - **Ms. Melanie Chartier**, Director of CTE
    - **Mr. Joshua Clark**, Assistant Principal
- **Mr. Jeffrey Lareau**, Athletic Director/Co-Op Coordinator
  - **Mr. Michael Parks**, Director of Academics
  - **Mr. Anthony Sabonis**, Assistant Principal
    - **Mr. Joshua Shearer**, IT Director
    - **Mr. Timothy Smith**, Director of Facilities
- **Ms. Lorena Turner**, Adult and Community Education Director



# Mission Statement

***The mission of Smith Vocational and Agricultural High School is to provide students with an education that equips them to be professional adults with a high level of expertise, knowledge, and competence in their field; creative and impactful members of their chosen vocations and their communities; and effective communicators who value diversity of thought, experience and cultural backgrounds.***





# MASSACHUSETTS CITIES AND TOWNS



# Student Demographics

Enrollment by Gender (2024-2025)		
	School	State
Male	334 (-1/ -0.30%)	470,190 (-117/ -0.02%)
Female	247 (+21/ +9.29%)	444,147 (+1,195/ +0.27%)
Non Binary	6 (-2/ -25.00%)	1,595 (-105/ -6.18%)
Total	587 (+18/ +3.16%)	914,959 (+973/ +0.11%)



# Student Demographics: Continued

Enrollment by Race/Ethnicity (2024-2025)		
Race	% of School	% of State
African American	1.5% (+0.3%)	10.2% (+0.6%)
Asian	0.7% (NC)	7.5% (+0.1%)
Hispanic	13.6% (+0.9%)	25.9% (+1.7%)
Native American	0.5% (NC)	0.2% (NC)
White	81.6% (-0.5%)	51.5% (-1.5%)
Native Hawaiian, Pacific Islander	0.0% (-0.2%)	0.1% (NC)
Multi-Race, Non-Hispanic	2.0% (-0.6%)	4.6% (+0.1%)



# Selected Populations

Title	% of school	% of state
First Language not English	4.8% (+0.6%)	27.2% (+1.2%)
English Language Learner	2.4% (-0.2%)	13.9% (+0.8%)
Students with Disabilities	35.3% (-2.3%)	20.6% (+0.4%)
Low Income	36.8% (N/A)	42.1% (N/A)
High Needs	59.8% (-1.7%)	55.8% 55.8% (NC)



# Plans of High School Graduates Class of 2024

Plan	% of School	% of State
4-Year Private College	12.6% (+4.0%)	28.1% (-0.4%)
4-Year Public College	4.7% (-4.0%)	30.5% (-0.5%)
2-Year Private College	0.0% (-0.8%)	0.6% (+0.2%)
2-Year Public College	11.0% (+2.4%)	12.8% (NC)
Other Post-Secondary	1.6% (-1.5%)	3.8% (+0.5%)
Apprenticeship	0.0% (NC)	1.1% (+0.2%)
Work	53.5% (-1.2%)	13.5% (-0.3%)
Military	7.9% (+2.4%)	1.5% (+0.1%)
Other	1.6% (+0.8%)	2.0% (-0.3%)
Unknown	7.1% (+0.8%)	6.1% (+0.5%)



# Western MA Regional CTE Comparisons

	Boys	Girls	N. Binary	Total	Af.-Am.	Asian	Hispanic	Nat.-Am.	White	Native Hawaiian, Pacific Islander	Mit-Race, Non-Hisp.	First Lang. not Eng.	Eng. Lang. Learner	Stud. w/ Dis.
<b>SVAHS (64) 15 Programs</b>	<b>334 (56.9%)</b>	<b>247 (42.1%)</b>	<b>6 (1.0%)</b>	<b>587</b>	<b>1.5%</b>	<b>0.7%</b>	<b>13.6%</b>	<b>0.5%</b>	<b>81.6%</b>	<b>0.0%</b>	<b>2.0%</b>	<b>4.8%</b>	<b>2.4%</b>	<b>35.3%</b>
<b>Franklin Tech (19) 14 Programs</b>	<b>374 (58.2%)</b>	<b>268 (41.7%)</b>	<b>1 (0.2%)</b>	<b>643</b>	<b>0.9%</b>	<b>0.6%</b>	<b>6.8%</b>	<b>0.8%</b>	<b>88.0%</b>	<b>0.0%</b>	<b>2.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>21.2%</b>
<b>McCann Tech (9) 9 Programs</b>	<b>322 (62.6%)</b>	<b>192 (37.4%)</b>	<b>0 (0.0%)</b>	<b>514</b>	<b>1.2%</b>	<b>0.2%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>94.0%</b>	<b>0.4%</b>	<b>1.9%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>20.2%</b>
<b>Pathfinder (9) 16 Programs</b>	<b>404 (61.2%)</b>	<b>255 (38.6%)</b>	<b>1 (0.2%)</b>	<b>660</b>	<b>1.4%</b>	<b>0.5%</b>	<b>11.1%</b>	<b>0.0%</b>	<b>83.2%</b>	<b>0.2%</b>	<b>3.8%</b>	<b>0.6%</b>	<b>0.2%</b>	<b>22.1%</b>



# Western MA Regional CTE Comparisons (Cont.)

	Dropout Rate	Graduation Rate	Attendance Rate
<b>SVAHS</b>	0.9%	92.1%	94.6%
<b>Franklin Tech</b>	1.2%	92.4%	94.2%
<b>McCann Tech</b>	0.7%	98.4%	91.7%
<b>Pathfinder</b>	1.4%	91.5%	95.1%



# Enrollment Projections

2024-2025 (587 Students)

Freshmen	150
Sophomores	150
Juniors	144
Seniors	143

2025-2026 (594 Students +7)  
(# Applicants as of December)

Freshmen	150 (197)
Sophomores	150 (198)
Juniors	150 (179)
Seniors	144 (140)

2025-2026 (600 Students +6)

Freshmen	150
Sophomores	150
Juniors	150
Seniors	150

2026-2027 (600 Students +0)

Freshmen	150
Sophomores	150
Juniors	150
Seniors	150



# Vision

- To be the ***predominant Career, Technical & Agricultural High School in Western MA*** that is consistently ***at capacity*** within ***ALL of our Chapter 74 Programs*** while providing the ***most rigorous and relevant educational experience*** for ***ALL students***.

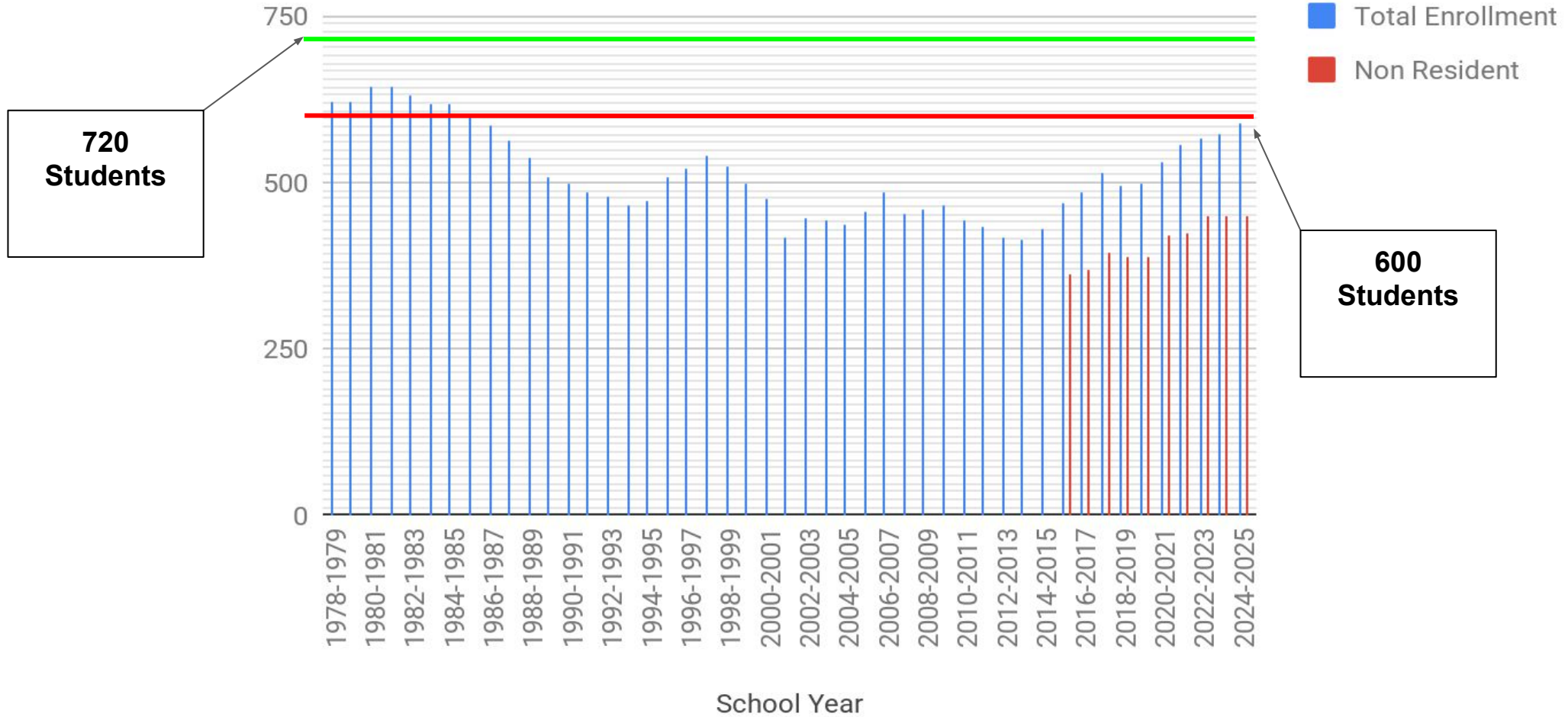


# Admissions Vision

- What is our capacity?
  - 1. Current Admissions Policy:
    - 150 students/grade = 600 students
    - 600 students/ 15 Ch. 74 Programs = 10 students per shop/grade (Current: 9.9)
  - 2. Maintaining existing 15 Ch. 74 Programs:
    - 12 students per grade/shop = 720 students
      - 180 students/grade
      - If accepting 66% of applicants, we need 270 applicants to fulfill this goal
        - Averaging 300 applicants/year
    - Not enough academic classes to support an additional 120 students
  - 3. Maintain current enrollment:
    - 12 students per grade/shop = 12.5 shops
    - Which 2-3 shops would we close?
  - 4. BESE pushing for weighted lottery
    - Possible inclusion of discipline, attendance, and/or interest



# Enrollment Vision



**720  
Students**

**600  
Students**



# Admissions Data

	Students of Color		Notes	
Eligible	27%	73%	Northampton 8th Grade	
Complete Apps	35%	18%	% of Northampton Pool	
Offers Made	48%	78%	% of Complete Apps	DESE Considers this the Opportunity Gap
Enrolled	33%	67%	% of Northampton Students @ SVAHS	
	Low Income		Notes	
Eligible	27%	73%	Northampton 8th Grade	
Complete Apps	45%	14%	% of Northampton Pool	
Offers Made	50%	84%	% of Complete Apps	DESE Considers this the Opportunity Gap
Enrolled	40%	60%	% of Northampton Students @ SVAHS	
	Students w/ Disabilities		Notes	
Eligible	21%	79%	Northampton 8th Grade	
Complete Apps	52%	15%	% of Northampton Pool	
Offers Made	59%	71%	% of Complete Apps	DESE Considers this the Opportunity Gap
Enrolled	47%	53%	% of Northampton Students @ SVAHS	
	EL		Notes	
Eligible	2%	98%	Northampton 8th Grade	
Complete Apps	17%	23%	% of Northampton Pool	Only 1 of 6 EL students applied
Offers Made	0%	67%	% of Complete Apps	DESE Considers this the Opportunity Gap
Enrolled	0%	100%	% of Northampton Students @ SVAHS	



# Western MA Enrollment Trends

2024-2025 Grades		1	2	3	4	5	6	7	8
% Change from Previous Year		-3.96%	-3.67%	2.91%	-1.94%	-1.53%	0.10%	-1.13%	
% Change Grade 8 vs. Grade 1	-9.42%								
<b>Hampshire County</b>		939	1017	1050	1049	1103	1185	1085	1201
% Change from Previous Year		-8.31%	-3.24%	0.10%	-5.15%	-7.43%	8.44%	-10.69%	
% Change Grade 8 vs. Grade 1	-27.90%								
<b>Hampden County</b>		4123	4242	4348	4385	4613	4524	4298	4393
% Change from Previous Year		-2.89%	-2.50%	-0.85%	-5.20%	1.93%	5.00%	-2.21%	
% Change Grade 8 vs. Grade 1	-6.55%								
<b>Franklin County</b>		498	548	525	536	581	589	624	527
% Change from Previous Year		-10.04%	4.20%	-2.10%	-8.40%	-1.38%	-5.94%	15.54%	
% Change Grade 8 vs. Grade 1	-5.82%								
<b>Berkshire County</b>		963	1014	1041	952	1021	1043	1027	1009
% Change from Previous Year		-5.30%	-2.66%	8.55%	-7.25%	-2.15%	1.53%	1.75%	
% Change Grade 8 vs. Grade 1	-4.78%								

# Programming Vision

- Offer ALL Animal Science Concentrations to become true “Aggie”
  - Create Companion Animal Concentration: COMPLETED
  - Create Veterinary Assisting Concentration
  - Create Equine Concentration
- Animal Science Expansion aligns with school’s flagship program and mission within Oliver Smith’s Will
  - No need for new Chapter 74 approval
    - Immediate ability to increase student enrollment
  - Exploratory Exemption allows ANY student from ANY community to attend SVAHS for Agricultural Programs
- Horticulture Concentrations are the NEXT big topic at state level
  - DESE considering breaking out “Aggie” Horticulture from traditional CTE school programs
- Expansion of Animal Science & Horticulture increases overall enrollment
  - Builds case for more academic classrooms = NEW D BUILDING



# Staffing Vision

- Academic
  - History Teacher: COMPLETED
  - English Teacher: COMPLETED
  - P.E Teacher: COMPLETED
  - Spanish: COMPLETED
  - Art: COMPLETED
- Vocational
  - Animal Science Teacher: COMPLETED
  - Graphic Communications: COMPLETED
  - Carpentry: COMPLETED
- Administrative
  - Additional Assistant Principal: COMPLETED
  - Divide Facilities Director & Farm Manager
- Support
  - SPED
  - Administrative Support



# Facility Improvement Vision

- Weather Vane on Dairy Barn (Donated): COMPLETED
- ADA Compliant Doors: COMPLETED
- Guidance Suite: COMPLETED
- Nurse's Suite: COMPLETED
- Renovate Locker Rooms: COMPLETED
- C Building Boilers (2): COMPLETED
- D Building Hallways & Carpentry Epoxy Floor: COMPLETED
- Advanced Manufacturing Lighting Upgrades: COMPLETED
- Gym Lighting Upgrades: COMPLETED
- A, B, & C Buildings Faculty Rooms Renovation: COMPLETED
- Front Sign: COMPLETED
- Update Shop Lockers: IN PROGRESS
- Facility LED Lighting Upgrades: COMPLETED



# Facility Improvement Vision

- Complete consistent paint theme across campus: IN PROGRESS
- New windows in A & B Buildings: COMPLETED
- Motivational Signage on light posts: COMPLETED
- Automated Door Control System: COMPLETED
- Administrative Offices: COMPLETED
- “C” Building A/C: COMPLETED
- Door FOB System: COMPLETED
- Split-Rail Fencing: COMPLETED
- Sidewalk Upgrades: IN PROGRESS
- Paint Barns: IN PROGRESS
- SVAHS Bushes (SVAHS Trustee Request)
- Expanded Animal Science Complex: IN PROGRESS
- New “D” Building: GOVERNANCE MODEL DISCUSSION
- New Building in General: GOVERNANCE MODEL DISCUSSION
- Horticulture Building Rebuild: IN PROGRESS



# Animal Science Complex Vision

- New Animal Science Complex
  - Former GCC Building
    - Provides 2 classrooms, locker room, and instructor office space
    - Completed in April 2023
  - MS Barn
    - Classroom becomes pocket pet lab (Component of Companion Animal Concentration)
    - Egg Production facility
    - New animal quarantine area
    - Renovations began in Spring 2023
  - Nursery Barn
    - Rebuild into dog grooming/boarding area (Component of Companion Animal Concentration)
    - Provides mixed-use retail/intake and classroom space
    - Demolition began in 2023
    - Construction completed August 2024



# Animal Science Complex Vision

- New Animal Science Complex
  - Dairy Barn
    - Renovate to include pig and other livestock housing
    - Renovations began Fall 2024
  - Horticulture Rebuild
    - Provide more efficient learning areas
    - Additional classroom for related needs and simulator space (Animal Science & Horticulture)
  - Horse Barn
    - Plan on 4 stalls
    - To begin after Horticulture Building is completed



# Horticulture Building Rebuild

- Phase I: Smaller New Facility & Maintain Existing Structure
  - Existing structure requires repairs/upgrades to ensure foreseeable future sustainability
  - Completion planned August 2025
- Phase II: Expand New Facility to include Headhouse, Greenhouse, & Additional Classroom
  - Demo existing structure
  - Potential EEA agreement with Demonstration Forest Conservation Restriction (182 acres)
    - Continue to allow school's current use for educational purposes



# D Building Vision

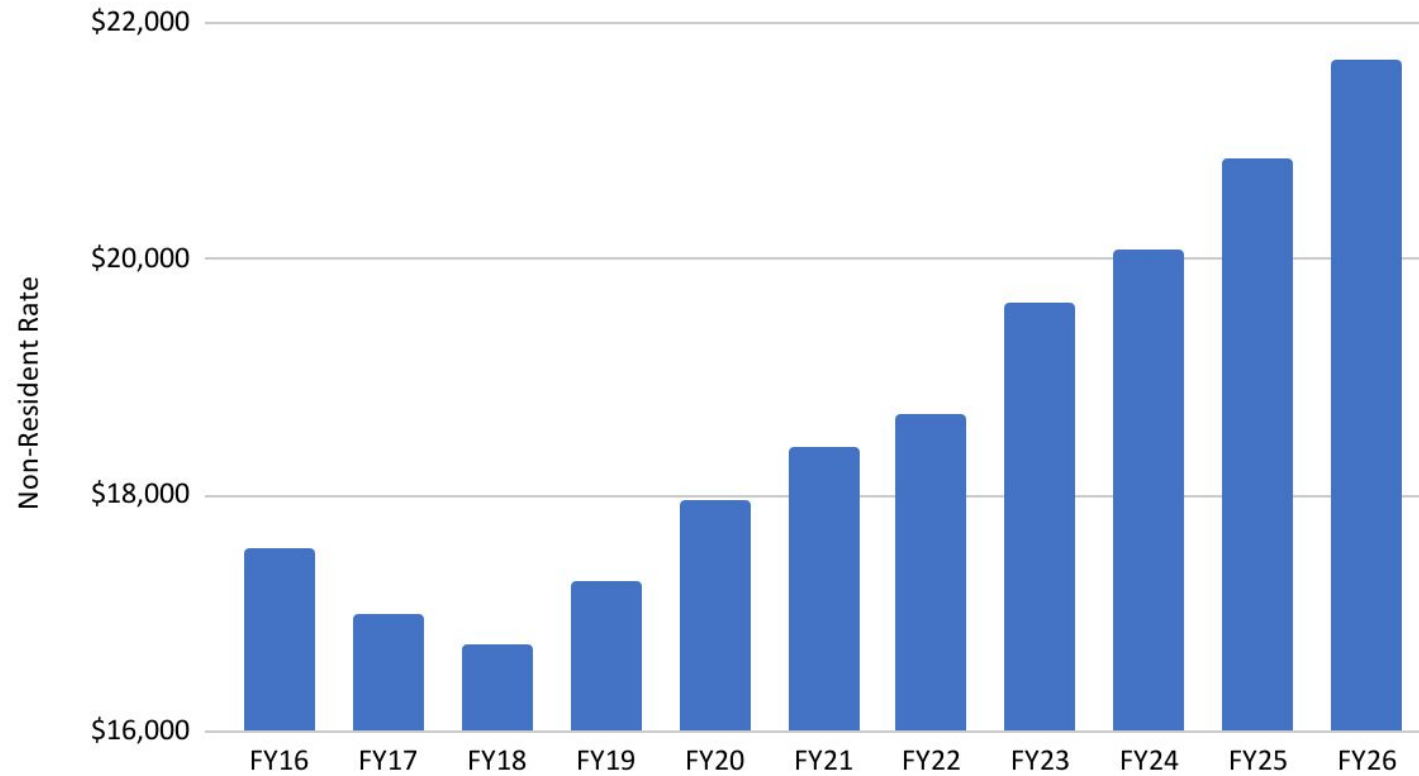
- Strategic Planning began to discuss future of D Building and campus moving forward
- More efficiently designed D Building
  - More academic classes provides opportunity to increase enrollment and fully enroll ALL programs



# Budget Overview



# Non-Resident Tuition Rate Comparison

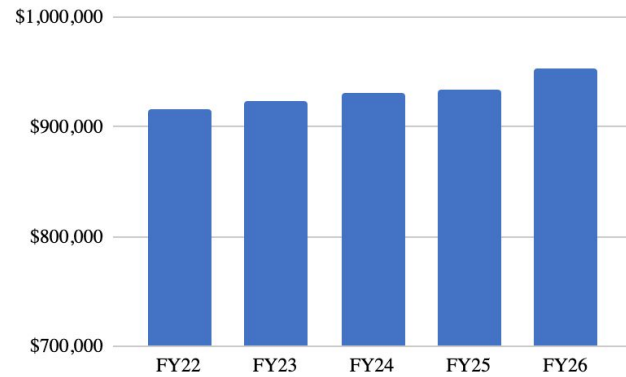


***FY19-FY26 Average: 3.31% Annual Increase***



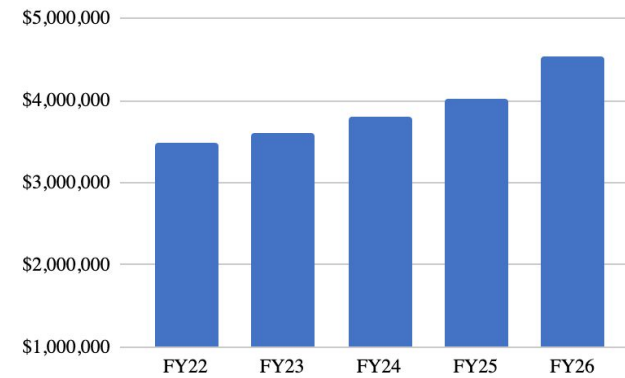
# Chapter 70/ NSS Comparison

## Ch. 70 Comparison



FY25-FY26 Change: 2.06% Increase

## NSS Comparison



FY25-FY26 Change: 12.41% Increase



# Five Year Budget Comparison

Fiscal Year	Budget Amount	Increase / Decrease	% Change
FY22	\$11,822,665	\$430,867	3.78%
FY23	\$12,795,891	\$973,226	8.23%
FY24	\$13,488,374	\$692,483	5.41%
FY25	\$14,017,496	\$529,122	3.92%
FY26	\$14,661,334	\$643,838	4.59%

***\*Budget amount includes Indirect Costs paid to the city\****



# Budget Highlights/ Headwinds

- FY26 Budget Increase: 4.59%
- Non-Resident Tuition Rate: 4.06% Increase
- Non-Resident Students
  - Budgeting +2 Non-Resident Students
  - Tuition Revolving (Northampton Transportation): 7.86 Non-Resident Students
- Completion of Horticulture Rebuild
  - Need to ensure adequate contingency funds to complete project
  - Already need to request to draw from Tuition Revolving approximately \$600,000 as part of larger Animal Science/Horticulture upgrade vision
- Potential federal funding changes/impacts



# Budget Highlights/ Headwinds

- Net School Spending (NSS) Understanding
  - Chapter 70 (State) + Local Contribution (Northampton) = NSS (Minimum Required Amount)
  - Chapter 70 = \$953,346
  - NSS = \$4,529,850
  - Local (Northampton) Contribution in Budget = \$3,974,015
    - Includes: Indirect costs to city + additional contributions + \$635,000 of Capital Projects
    - Capital Projects assist with meeting NSS
      - \$635,000 Capital Projects are essential, but is not available within “operating budget”.



## Budget Lines +/- 4% Change

- Textbooks: -18.47%
- Other Instructional: -17.19%
  - Dues/Licenses/Certifications
- Other District Admin: -15.26%
  - Reduction in Public Relations from Amended Budget (+10.65% from FY25 Approved Budget)
- Teachers: Specialists: +4.14%
- Superintendent Office: +4.18%
- Teachers: +4.19%
- Business & Finance: +4.80%
- Paraprofessionals/ Aides: +6.27%
- Guidance/Social Work: +6.43%
- Building Technology: +6.62%



## Budget Lines +/- 4% Change

- Other Instructional Materials: +6.70%
- Maintenance of Buildings: +6.92%
- Heating: +7.65%
- Athletics: +9.09%
- Maintenance of Equipment: +15.52%
- Building Security System: +16.67%
- Extraordinary Maintenance: +30.73%
- Instructional Software: +32.34%
- Maintenance of Grounds: +110.34%



# Potential Budget Impacts Moving Forward

- Unit D Negotiations will impact many budget lines/categories
  - Budget will remain balanced with potential line transfers if necessary
- Reviewing overall farm operations
  - May present plan before July 1 to improve efficiencies and align with long term vision
  - Potential proposal would be funded within proposed budget with requests for line transfers



# QUESTIONS, COMMENTS, CONCERNS?

Dr. Andrew Linkenhoker, Superintendent

[alinkenhoker@smithtec.org](mailto:alinkenhoker@smithtec.org)

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DEBTS, BENEFITS, INSURANCE, ETC

# Debt Service

## Introduction

The city must annually appropriate funds to service debt obligations related to capital improvements in municipal and school facilities. Debt service includes projects that were specifically "debt-excluded," such as the Police Station. It also includes other capital projects, which are funded through borrowing and paid for using funds within the levy limit. The city regularly invests in the maintenance of capital assets that support the delivery of services to residents. These assets include buildings and related maintenance and utility systems; public infrastructure such as roads, bridges, and sidewalks; water and sewer treatment plants and delivery systems; equipment; technology; and department vehicles.

The city's debt management policy guideline for general fund debt is that net direct debt should not exceed 10% of its total general fund operating revenues. In FY2026, the net direct debt service is \$5,017,022, which represents 3.9% of the general fund operating revenue. Net direct debt is the total debt minus self-supporting debt (debt that is paid from separate revenue sources, such as the Community Preservation Act Fund). Another benchmark is that the portion of levy-supported debt service should not exceed 5% of net general fund operating revenues. In FY2026, levy-supported debt is \$4,380,222, which represents 3.4% of its net general fund operating revenue.

## Debt-Excluded Projects

The city currently has only one debt-excluded project – the Police Station. This is the debt service related to the \$10 million that was debt-excluded. There was additional debt for the project in the amount of \$7,567,000, which has been paid within the levy-supported debt. The total project cost was \$17,567,000. The Police Station was bonded in 2012 and refinanced in February of 2022, saving the city \$410,475 in interest payments. Debt payments will be made until 2032. Debt-excluded payments on the Police Station in FY2026 total \$556,334. The projects that have been completely paid for are the J.F.K. Middle School renovation, Northampton High School renovation, and the construction of the Fire Station.

## FY2026 Budget Information

The FY2026 general fund budget shows an increase in debt service of \$116,832. The change reflects bonds that were paid off in FY2025, as well as newly authorized projects for FY2025 and FY2026, which impact the budget in FY2026. The Jackson Street School boiler, SVAHS thermostat control and fire alarm projects rebonded in 2020, the Forbes Library remodel bonded in December 2015, and the River Road retaining wall and street lights LED projects bonded in June 2015 have been paid off. New payments reflected from April 2025 include DPW paving work and the Forbes Library HVAC and Children’s Center.

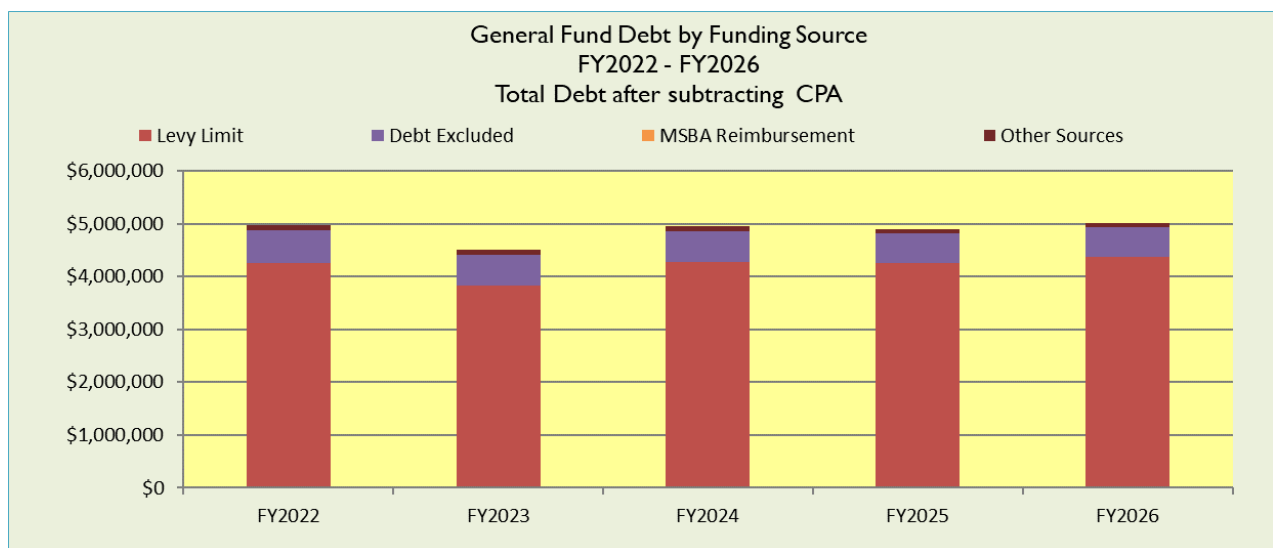
Total general fund debt service in FY2026 is \$5,512,256. However, the net amount charged to the general fund is \$5,017,022, or 3.9% of the FY2026 budget. This reduction is due to the Community Preservation Act (CPA) Fund covering \$495,235 in debt service obligations. Specifically, the CPA Fund will pay: \$60,682 for the Bean Allard Farm Project, \$95,400 for the Florence Fields Project, \$63,600 for Pulaski Park –

Phase II, \$175,211 for Ryan Road School Playground, and \$95,250 for the JFK tennis and basketball courts. This reduces the net to general fund debt service to \$5,017,022.

GENERAL FUND DEBT FY2022 - FY2026							
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Dollar Change FY25-FY26	% Change FY25-FY26
<b>DEBT SERVICE</b>							
Long-Term Bonds Principal	3,905,300	3,451,201	3,774,900	3,868,650	4,097,900	229,250	5.93%
Long-Term Bonds Interest	1,007,376	994,001	1,112,387	986,540	919,122	(67,418)	-6.83%
Temporary Bonds/Pay Downs	-	-	-	45,000	-	(45,000)	-100.00%
<b>TOTAL DEBT SERVICE</b>	<b>4,912,676</b>	<b>4,445,202</b>	<b>4,944,774</b>	<b>4,900,190</b>	<b>5,017,022</b>	<b>116,832</b>	<b>2.38%</b>

The following chart illustrates four categories of debt service: levy-supported debt, debt-excluded debt, reimbursement from the Massachusetts School Building Authority, and debt paid by other sources, such as parking meter receipts, etc.

GENERAL FUND DEBT BY FUNDING SOURCE FY2022 - FY2026							
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Change FY25-FY26	% Change FY25-FY26
Levy Limit	4,262,348	3,829,361	4,280,494	4,247,520	4,380,222	132,702	3.12%
Debt Excluded	620,476	585,396	575,932	568,220	556,334	(11,887)	-2.09%
MSBA Reimbursement	-	-	-	-	-	-	-
Other Sources	96,398	92,204	88,348	84,450	80,466	(3,983)	-4.72%
<b>TOTAL DEBT SERVICE</b>	<b>5,061,624</b>	<b>4,506,961</b>	<b>4,944,774</b>	<b>4,900,190</b>	<b>5,017,022</b>	<b>116,832</b>	<b>2.38%</b>



**Enterprise Fund Debt**

Enterprise funds also include debt service payments on large infrastructure projects such as the Water Treatment Plant and the Waste Water Treatment Plant. Debt service in the enterprise funds is as follows:

DEBT IN THE ENTERPRISE FUNDS							
FY2022 - FY2026							
	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Dollar Change FY25-FY26	% Change FY25-FY26
<b>DEBT SERVICE</b>							
WATER Long-Term Bonds Principal	1,714,414	1,739,790	1,775,625	1,826,994	1,615,205	(211,790)	-11.6%
WATER Long-Term Bonds Interest	215,412	170,916	125,184	81,555	61,185	(20,370)	-25.0%
SEWER Long-Term Bonds Principal	209,008	202,747	205,502	614,001	622,572	8,571	1.4%
SEWER Long-Term Bonds Interest	143,354	145,232	29,913	205,483	170,113	(35,370)	-17.2%
SOLID WASTE Long-Term Bonds Principal	-	-	-	-	-	-	0.0%
SOLID WASTE Long-Term Bonds Interest	-	-	-	-	-	-	0.0%
STORM WATER Long-Term Bonds Principal	35,000	35,000	35,000	35,000	-	(35,000)	0.0%
STORM WATER Long-Term Bonds Interest	3,150	2,450	1,663	875	-	(875)	-100.0%
<b>TOTAL DEBT SERVICE</b>	<b>2,320,338</b>	<b>2,296,135</b>	<b>2,267,326</b>	<b>2,763,909</b>	<b>2,469,074</b>	<b>(294,835)</b>	<b>-10.7%</b>

# Employee Benefits

## Retirement

Employees who regularly work 20 hours per week or more (not temporary or seasonal employment) are required to join the Northampton Retirement System. Certified school staff (teachers and administrators) are not part of the Northampton Retirement System because they belong to a separate system—the Massachusetts Teachers Retirement System. The city's Retirement Board oversees the retirement office, which administers the accounting, payment of benefits, investing of assets, monitoring of retirees receiving disability payments, counseling of its members, and calculating estimated pension benefits for active members.

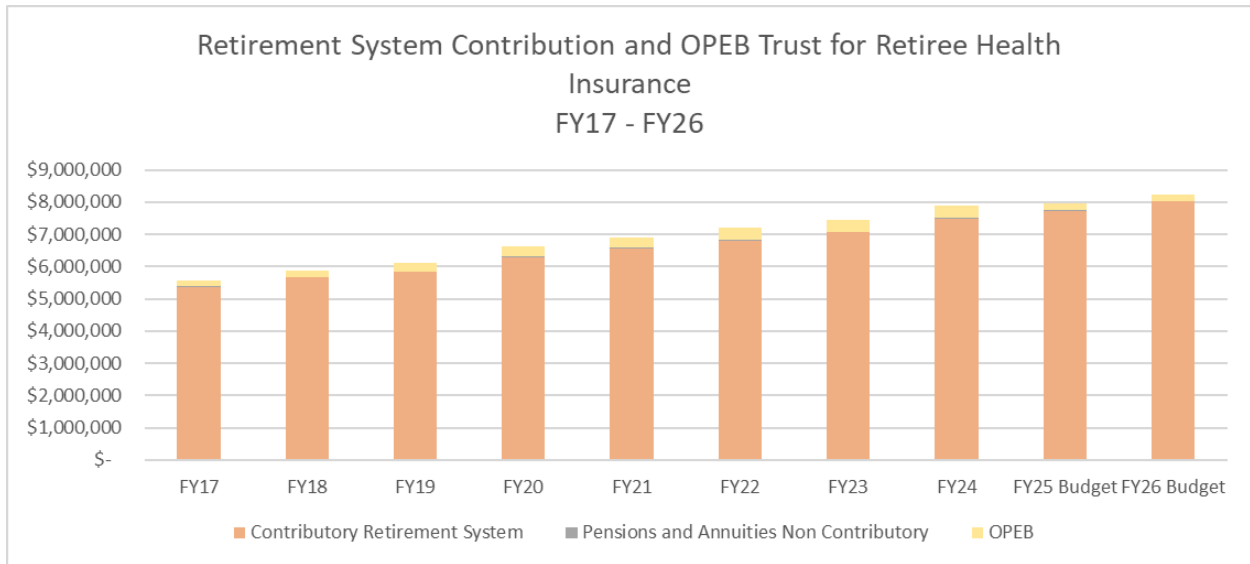
The Retirement Board is overseen by the Public Employee Retirement Administration Commission (PERAC). It is a five-member board made up of two members elected from the membership, the Auditor, the Finance Director, who serves as the Mayor's appointee, and a fifth member elected by the other four board members who may not be a member of the system. The city's pension appropriation is determined by the retirement system's updated actuarial funding schedule approved by PERAC. These actuarial studies are performed at least once every two years to recalibrate the funding schedule to ensure full funding by FY2040. The current funding schedule has the system reaching full funding in FY2037. The city's FY2026 appropriation is increasing by \$293,985, or 3.81%, to a total of \$8,018,218. This increase reflects a 3% increase on the \$13,000 base for all current retirees. In addition, the city must cover certain pension liabilities for a small group of older retirees/survivors, which amounts to \$21,500 in FY2026.

## Actuarial Services

Every two years, the city is required to conduct an actuarial study to assess its liability for Other Post-Employment Benefits (OPEB). These benefits, which are separate from pensions, primarily consist of healthcare premiums provided to employees once they retire. OPEB regulations do not yet mandate that the city set aside funds for future liability; however, they do require that we provide accounting and financial reporting. The most recent OPEB study was conducted with a valuation date of July 1, 2023, and the city will update the OPEB study with a valuation date of July 1, 2025. The work will be done in the summer of 2025.

## OPEB Trust Fund

Although communities are not required to fund their OPEB liabilities, it is prudent to plan to fund these long-term liabilities. The Mayor sought City Council approval for the establishment of an OPEB Trust Fund in FY2015, and funding has become a regular line item in the operating budget ever since. This action demonstrates a proactive financial management practice, something the bond rating agencies, bond buyers, and the Department of Revenue look upon favorably. Funding in FY2026 is again budgeted at \$200,000, which is \$175,000 less than what was budgeted in FY2025. This amount was reduced again to help support increased funding to the Northampton Public Schools. As of March 31, 2025, the balance in the City's OPEB Liability Trust Fund is \$5,886,557.



**Workers' Compensation and Police and Fire Accident**

The city must carry Workers' Compensation and Police and Fire Accident insurance policies to cover workers for on-the-job injuries. Northampton participates in the Massachusetts Interlocal Insurance Association (MIIA) program, which is an interdependent pool of members comprised of Massachusetts municipalities. Our premium cost is driven by total wages paid and claim experience. The estimated premium for workers' compensation in FY2026 is \$386,813, and the estimated premium for the Police and Fire Accident policy in FY2026 is \$292,300.

**Unemployment Compensation and Administration**

The city is self-insured for Unemployment Compensation. This means we cover, dollar for dollar, our costs related to unemployment.

**Employee Medical Insurance, Co-Pay, and Medicare Penalty**

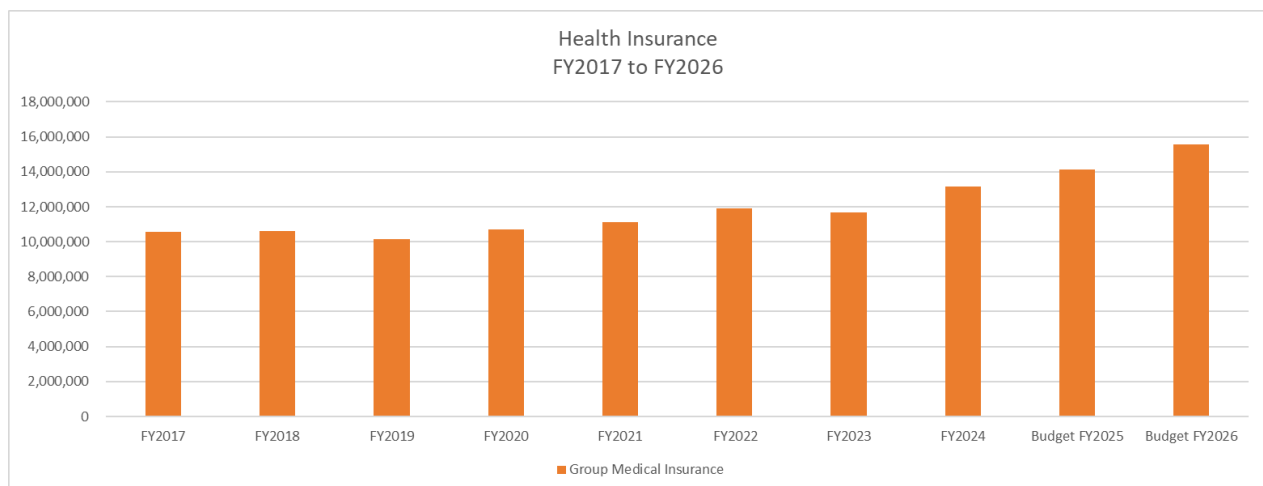
By law, the city must offer full health insurance benefits to employees who regularly work 20 hours per week or more (not temporary or seasonal employment) in the service of the city. Health insurance continues to be the largest fixed-cost line item in the budget.

In July 2014, the city moved to the state's Group Insurance Commission (GIC) for employee and retiree health care coverage. The GIC is a statewide pool that provides health insurance coverage to state and other governmental entities, such as towns, cities, and regional school districts. The advantage of being part of a larger insurance pool is better buying power and protection from large premium spikes, which can occur in a small healthcare pool when there are large catastrophic claims. The move to the GIC saved the city and its employees and retirees over \$1 million in premiums. Over the years, the GIC has helped the city keep health insurance increases reasonable, which has allowed funds to be directed to other city services such as schools, police, fire, and other essential services.

The GIC contracts with carriers to provide health plans to state and municipal employees and retirees. These offerings are updated every three to five years through a procurement process, which was last done in 2022. The GIC is responsible for deciding what plans should be offered, the type of products, such as Health Maintenance Organizations (HMOs), Preferred Provider Organizations (PPOs), and

Indemnity Plans, and what plans are available in specific areas of the state or surrounding states. The city’s Public Employee Committee (PEC), comprised of one representative from each union and one retiree representative, is charged with deciding on participation in the GIC. In 2024, the PEC met to consider whether to renew the city’s participation in the GIC or to pursue an independent health insurance plan. The PEC decided to remain with the GIC. The GIC insurance plans offered in FY2026, which begin July 1, 2025, have resulted in approximately a 9.88% overall increase to the city. The most subscribed non-Medicare health plan – Health New England – increased by 10.5%, and Medicare plans, which represent 27% of the total health insurance budget, increased an average of 7.37%.

The city determines the percentage of health insurance premiums paid by the employer and the employee, based on the type of plan—HMO, PPO, or Indemnity. However, the classification of a plan as an HMO, PPO, or Indemnity is set by the GIC, not the city. The percentage split for the premium cost between the employer and employee for City of Northampton HMOs has been the same for the last 19 years – the city pays 80% of the monthly premium. For PPOs, the percentage split for the premium cost between the employer and employee has been the same for the last 15 years – the city pays 50% of the monthly premium. The city has always paid 50% of the indemnity plan products. These percentage splits are the same for an individual plan and for a family plan for both active employees and for retirees, who are either Medicare or non-Medicare eligible.



**Employee Healthcare Mitigation Fund**

As part of the process of moving city employees into the GIC, the city was required to share a portion of the savings with employees. The regulations require these savings to be set aside in a mitigation fund that provides financial relief to three categories of employees: low-income, retirees, and employees experiencing high out-of-pocket healthcare costs. The mitigation fund began with \$331,000, which fully funded the mitigation fund obligation. The starting balance of the mitigation fund was \$136,949 on July 1, 2024, and employees may continue to access the fund until it is depleted.

**Medicare Penalty**

The city is required by law to pay the Medicare penalty for employees who did not sign up for Medicare Part B before they were mandated to sign up. The cost in FY2026 is estimated at \$20,000. There is only one employee left under this obligation.

**Health Insurance Administration and Consulting**

The city retains the services of a health insurance consultant to assist with regulatory compliance with state and federal healthcare laws. The consultant assists with aligning the policies and processes of the GIC with the city’s policies. Funds for this line item are needed when we meet with the PEC and review options for health insurance plans. Therefore, this line is being funded at \$15,000 for FY2026.

**Life Insurance**

The city pays 60% of the cost of a \$5,000 life insurance policy for employees who opt to enroll in life insurance. The budget for FY2026 remains at \$66,200.

**Payroll Taxes – Medicare and Social Security**

Medicare is based on payroll and requires, by law, that both the employer and the employee contribute 1.45% each. In FY2026, it is estimated at \$1,150,964. There are a small number of employees in social security at a cost of \$4,500.

**Sick Leave Buyback**

The sick leave buyback is paid when an employee leaves the city's employment and is based on a percentage of unused sick leave, capped at \$5,500.

911 -919 EMPLOYEE BENEFITS							
Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	\$ Change	% Change
Contributory Retirement System	6,803,018	7,060,854	7,480,027	7,724,233	8,018,218	293,985	3.81%
Pensions Non-Contributory	19,164	19,814	20,204	25,000	21,500	(3,500)	-14.00%
OPEB Actuarial Services	-	9,950	10,000	10,000	8,678	(1,322)	-13.22%
Workers' Compensation	462,623	545,582	495,220	544,114	386,813	(157,301)	-28.91%
Workers' Compensation - Police & Fire	239,952	255,271	274,625	288,357	292,300	3,943	1.37%
Unemployment Compensation	27,775	30,749	100,000	100,000	41,939	(58,061)	-58.06%
Unemployment Claims Administration	8,240	8,240	10,000	10,000	10,000	-	0.00%
Employee Medical Insurance	11,901,982	11,656,010	13,157,387	14,150,286	15,555,671	1,405,385	9.93%
Employee Health Care Mitigation Fund	10,900	15,916	-	-	-	-	0.00%
Medicare Penalty	12,793	13,668	13,151	23,000	20,000	(3,000)	-13.04%
Health Insurance Admin/Consulting	-	-	15,000	15,000	15,000	-	0.00%
Life Insurance	65,660	62,890	66,200	66,200	66,200	-	0.00%
OPEB Trust Fund	350,000	375,000	375,000	200,000	200,000	-	0.00%
Medicare	912,029	970,240	1,057,660	1,092,660	1,150,964	58,304	5.34%
Social Security	1,608	2,916	5,000	5,000	4,500	(500)	-10.00%
Sick Leave Buy Back	173,407	327,334	180,000	180,000	175,000	(5,000)	-2.78%
<b>191-TOTAL EMPLOYEE BENEFITS</b>	<b>20,989,151</b>	<b>21,354,434</b>	<b>23,279,119</b>	<b>24,433,849</b>	<b>25,966,783</b>	<b>1,532,934</b>	<b>6%</b>

# Reserves, Insurance, Non-Appropriated Uses, and State Assessments

## Reserves

The city maintains financial reserves per city policy and Department of Revenue recommendations. The amount of funds in the reserves impacts the city's municipal credit rating and can be used to finance unforeseen or emergency needs and fund future capital projects. Reserves provide financial flexibility, promote financial stability, and improve bond ratings, which means lower interest rates when the city borrows for capital projects. The city has made significant progress toward building reserves over the past 12 years. The Division of Local Services recommends that reserves be 10% to 14% of the total budget. There are currently nine stabilization funds with balances as of March 31, 2025, as follows:

General Fund - Stabilization Fund – This is the city's emergency fund. The current balance is \$4,782,409, which represents approximately 3.9% of the FY2025 General Fund Operating Budget. It is the city's objective to keep a balance equivalent to at least 5% of the General Fund Operating Budget in the Stabilization Fund.

General Fund - Capital Stabilization Fund – This represents the city's efforts to fund ongoing capital projects to replace aging infrastructure and equipment. The current balance is \$4,183,706, which represents approximately 3.4% of the FY2025 General Fund Operating Budget. It is the city's goal to keep increasing this target percentage each year until reaching a reserve of 5% of the General Fund Operating Budget in the Capital Stabilization Fund. In FY2025, the city appropriated \$275,000 to the Capital Stabilization Fund from the budget, which was reduced from the previous year. In FY2026, the city will not make an appropriation to the Capital Stabilization fund in order to use the recurring funds to support the Northampton Public Schools' budget and the city operations.

General Fund - Fiscal Stability Stabilization Fund – This fund was established concurrently with the FY2014 override to provide fiscal stability over a multi-year period. FY2019 was the first time the city used funds from the Fiscal Stability Fund, and \$277,850 was used to help balance the FY2019 General Fund Operating Budget. In the FY2020 budget, the city used \$775,874 to balance the General Fund Operating Budget. In FY2021, the city used \$411,367 to balance the budget and fill the gap created by revenue reductions caused by the COVID-19 emergency. The city did not use Fiscal Stability Funds in FY2022 or FY2023. However, in FY2024, \$1,284,954 of Fiscal Stability Stabilization Funds were used to balance the budget. \$1.2 million was for a one-time appropriation to cover the NPS deficit, and the balance of \$84,954 supported the creation of the Climate Action and Project Administration Department. In FY2025, the city used \$2,315,640 to support the NPS amended school budget. The March 31, 2025, balance in the Fiscal Stability Stabilization Fund is \$2,827,981, which represents 2.3% of the FY2025 budget.

Climate Change Mitigation Stabilization Fund – This fund was established in FY2023 to increase the city’s ability to anticipate, adapt, and thrive in a changing climate, reduce the city’s carbon footprint and its impact on climate change, and address the city’s resilience and regeneration plans. The current balance in the fund is \$4,719,290, which represents 3.8% of the FY2025 Budget.

Northampton Public School (NPS) Special Education Stabilization Fund – This fund was established in FY2024 in order to support the special education needs of Northampton students. It is funded by Medicaid reimbursements from eligible services provided by NPS and tailings of the NPS budget each year. In addition to the FY2026 budget, the city is making an additional appropriation of \$294,508 to the fund due to the threat that Medicaid reimbursements may be cut by the Trump Administration. This would bring the fund to its maximum amount of 2% of the estimated Net School Spending as established by state statute for FY2025. The NPS School Committee may expend up to the prior year’s Medicaid reimbursement for the budget each year. In addition, the School Committee may request an additional amount, which would bring the total amount used for the entire year to a maximum of \$350,000, for unanticipated or extreme special education needs. The current balance in the fund is \$735,947.

Water Enterprise Stabilization Fund – This fund was established in FY2014 and is a reserve for future capital projects in the Water Enterprise Fund. The transmission main rehabilitation and reservoir construction capital projects planned in the next few years are estimated to be in the range of \$8 to \$9 million each. The current balance is \$2,467,882.

Sewer Enterprise Stabilization Fund – This fund was established in FY2014 and is a reserve for future capital projects in the Sewer Enterprise Fund and to help pay for current and future borrowings. The city borrowed \$9.5 million from the Clean Water Trust for water pollution abatement, payment of which began in November 2023. The Waste Water Treatment Plant and Pump Station need significant improvements and equipment replacements, which are being done over five years. The city has borrowed an additional \$22.5 million from the Clean Water Trust to address Waste Water Treatment Plant needs; payment of this borrowing will begin in FY2027. The March 31, 2025, balance is \$12,285,271.

Solid Waste Enterprise Stabilization Fund – This fund was established in FY2017 and is a reserve for future expenses related to the city’s closed landfill. The current balance in the fund is \$1,783,155.

Stormwater Enterprise Stabilization Fund – This fund was established in FY2017 and is a reserve for future expenses related to the city’s stormwater and flood control infrastructure. Over the next five years, the capital investment is expected to be \$13.9 million, which would include improvements in the flood control system. The current balance in the fund is \$615,976.

Cash Capital Projects – Annually, the city appropriates a sum of money from the budget to be used toward capital projects. In FY2024 and FY2025, the city contributed \$200,000 to support the FY2024 and FY2025 Capital Improvement Program plans. This amount was significantly reduced from the prior years. The reduction was to support additional stressors on the budget and its recurring revenues. In FY2026, to address the Capital Improvement Program and help address departmental budget needs, the city has

kept this contribution low at \$275,000 with the expectation that Cash Capital will not be appropriated in future budgets.

**Insurance and Reserves**

The city is also required to provide various types of insurance - General Liability, Property, Auto, and Public Employee Liability. The Reserve for Personnel is for employee vacation payouts when employees terminate, other employee changes throughout the year that affect department budgets, and unsettled collective bargaining agreements. The chart below shows a multi-year history for these line items.

	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Change FY2025-FY2026	Change FY2025-FY2026
<b>INSURANCE AND RESERVES</b>							
Capital Projects	407,500	446,057	200,000	200,000	275,000	75,000	37.50%
General Liability Insurance	89,407	89,258	107,484	112,858	120,529	7,671	6.80%
Property & Auto Insurance	375,428	418,735	435,092	746,574	740,396	(6,178)	-0.83%
Public Employees Liability Insurance	182,057	197,054	232,588	292,565	285,676	(6,889)	-2.35%
Reserve for Personnel	100,000	444,788	338,901	100,000	900,000	800,000	800.00%
Transfer to Fiscal Stability Stabilization Fund	0	0	0	0	0	0	0.00%
Transfer to Capital Stabilization Fund	425,000	450,000	450,000	275,000	-	(275,000)	-100.00%
<b>TOTAL CAPITAL PROJECTS &amp; MISCELLANEOUS</b>	<b>1,579,392</b>	<b>2,045,893</b>	<b>1,764,065</b>	<b>1,726,997</b>	<b>2,321,601</b>	<b>594,604</b>	<b>34.43%</b>

**Non-Appropriated Uses**

These budget line items are not appropriated by the City Council. The Overlay Reserve is raised to cover abatements and exemptions granted by the Assessors through the abatement and exemption process.

The overlay for FY2026 is budgeted at \$300,000. In addition to covering the abatements approved by the Assessors, these funds will be used to support the Senior and Veteran Tax Work Off Program. This program began in 2014, provides an abatement for hours worked in the city, and operates on a calendar-year basis. In FY2024, the city provided \$57,496 in tax abatements for those participating in the Senior and Veterans Tax Work Off Program. Since FY2024, each Senior Tax Work Off participant has been eligible to earn up to \$2,000, and each Veteran Tax Work Off participant has been eligible to earn up to \$1,500. These funds are subject to Medicaid and federal payroll taxes. The net amount earned counts towards their property tax bill. To further support seniors and veterans, the Mayor increased the number of individuals allowed to participate to more than double that of previous years. There were a total of 44 participants in 2023, 50 participants in 2024, and 52 participants in 2025.

Offset receipts are for two revenues that come into the city, but are reserved specifically for use by other departments. Under the House FY2026 budget, it is estimated that \$101,445 will go to the public libraries and \$1,085,342 will go directly to the Northampton Public Schools as School Choice funds. The Choice-In funds come from communities whose students choose to attend Northampton Public Schools. The total offset receipt is \$1,186,787.

	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Change FY2025-FY2026	Change FY2025-FY2026
<b>NON-APPROPRIATED USES:</b>							
Overlay Reserve for Abatements	552,438	534,841	503,015	526,771	300,000	(226,771)	-43.05%
Offset Receipts - Cherry Sheet	1,318,649	1,390,085	1,238,393	1,321,050	1,186,787	(134,263)	-10.16%

## State Assessments

The current amounts shown for State Assessments are based on the House budget and are subject to change. State Assessments are charges from the state to the city.

	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	Change FY2025-FY2026	Change FY2025-FY2026
<b>STATE ASSESSMENTS-CHERRY SHEET</b>						-	
Air Pollution Districts	8,520	8,832	8,932	9,160	9,465	305	3.33%
RMV Non-Renewal Surcharge	39,880	52,500	52,500	56,520	56,520	-	0.00%
Regional Transit Assessment (PVTA)	419,094	443,732	458,345	479,712	570,759	91,047	18.98%
Special Education (Ch. 71B, ss. 10, 12)	48,286	24,583	17,811	18,523	-	(18,523)	-100.00%
Charter School Sending Tuition	2,820,655	2,636,660	2,871,793	2,965,995	3,141,217	175,222	5.91%
School Choice Sending Tuition	687,354	700,216	739,329	741,731	713,957	(27,774)	-3.74%
<b>SUB-TOTAL STATE ASSESSMENTS</b>	<b>4,023,789</b>	<b>3,866,523</b>	<b>4,148,710</b>	<b>4,271,641</b>	<b>4,491,918</b>	<b>220,277</b>	<b>5.16%</b>

The Air Pollution District charge is an assessment to municipalities for a portion of the costs incurred by the Department of Environmental Protection in monitoring air pollution levels and enforcing air quality standards at industrial, commercial, and institutional facilities. The assessment is based on the community's population and equalized valuation.

The Registry of Motor Vehicles (RMV) Non-Renewal Surcharge is a reimbursement to the RMV for "marking" a license or registration for non-renewal due to: 1) non-payment of parking violations, 2) non-payment of motor vehicle excise, or 3) non-payment of abandoned vehicle costs. The RMV charges each participating municipality \$20 for each "mark" of a license for non-renewal. Municipalities collect a \$20 surcharge per violation for non-payment of excise from individual violators to offset the \$20 charge per "marking" assessed by the RMV.

The Regional Transit Assessment for the Pioneer Valley Transit Authority (PVTA) is an assessment to municipalities to provide for a system of regional transportation authorities to develop, finance, and contract for the operation of transportation facilities and services outside the Metropolitan Boston area. Between 25 – 50% of the total net cost of service of each regional transit authority is assessed to its member municipalities in proportion to the estimated cost of operating routes through those municipalities. A net operating deficit for each regional transit authority is calculated as the difference between the revenue sources (fares, advertisements, and federal assistance) and the operating costs. This deficit is funded through assessments to member municipalities and state contract assistance.

The Special Education Assessment is to partially reimburse the state for providing special needs education to children enrolled in state hospital schools. The cost that each municipality is charged is the average per-pupil cost of education within the school district multiplied by the full-time equivalent of resident pupils served by the state. Current year charges are for pupils served in the prior school year.

The largest assessments from the state to the city are charges for Northampton students who choose to attend public schools in other communities. Charter school charge is an assessment to Northampton for students who choose to attend charter schools. Northampton loses students to the following charter schools: Four Rivers Charter School in Greenfield, Hilltown Cooperative Charter School in Easthampton, Holyoke Community Charter School in Holyoke, Pioneer Valley Performing Arts Charter School in South Hadley, and the Pioneer Valley Chinese Immersion Charter School in Hadley. In FY2025, 170 Northampton students attended a charter school for a total cost in tuition of \$3,098,868, an average of

\$18,229 per student. These funds come out of the city budget. The following chart shows the details on charter school enrollment for the third quarter of FY2025. For FY2026, it is projected that 168 students will attend charter schools for a net district cost of \$2,611,861.

<b>Massachusetts Department of Elementary and Secondary Education</b>				
<b>Office of District and School Finance</b>				
FY25 Rates by Charter School and Sending District (Q3)				
Charter School	Campus Location	Sending District	# of Students	Tuition Rate
FOUR RIVERS	GREENFIELD	NORTHAMPTON	2.0	18,914
HILLTOWN COOPERATIVE	EASTHAMPTON	NORTHAMPTON	97.0	17,741
HOLYOKE COMMUNITY	HOLYOKE	NORTHAMPTON	3.0	24,211
PIONEER VALLEY PERFORMING ARTS	SOUTH HADLEY	NORTHAMPTON	23.0	20,190
PIONEER VALLEY CHINESE IMMERSION	HADLEY	NORTHAMPTON	45.0	17,848

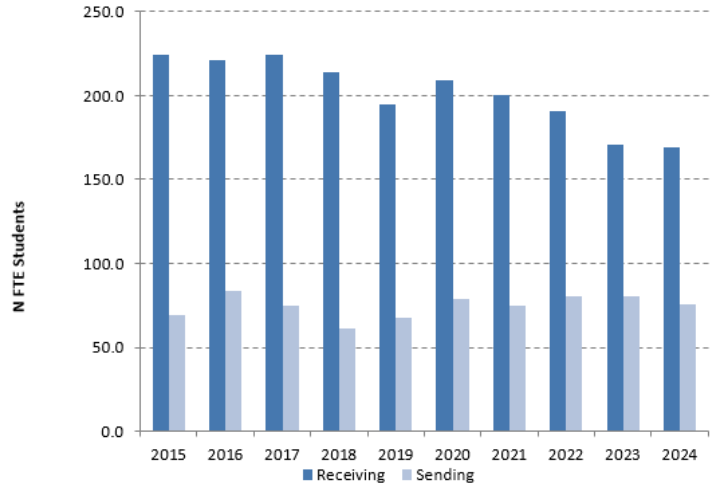
The school choice charge is an assessment to Northampton for students who choose to attend another public school district under school choice. According to the House budget, Northampton is projected to spend \$713,957 for tuition for those outgoing students under the school choice program in FY2026. This is paid for by the city budget. Under the same program, the Northampton Public Schools will receive \$1,085,342 in school choice funds for students who come from other towns to attend Northampton schools. Revenue from incoming students through that program is shown on the revenue side of the city budget; however, those funds go directly to the Northampton Public School District and are under the control of the Northampton Public School Committee. The Department of Elementary and Secondary Education has not released the number of students attending school in other communities in FY2025 or the projected number of students for FY2026 under the school of choice program. However, the chart below details program participation and the receiving and sending tuition amounts from FY2015 to FY2024. Northampton has received more incoming students than sending outgoing students through this program.

**Massachusetts Department of Elementary and Secondary Education  
Office of District and School Finance**

**School Choice Trends in Enrollment and Tuition**

**Northampton**

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
2015	224.0	\$1,827,864	69.2	\$521,714
2016	221.4	\$1,829,052	83.4	\$637,347
2017	224.3	\$1,617,281	74.5	\$553,950
2018	214.0	\$1,437,007	61.1	\$429,729
2019	194.8	\$1,253,307	67.7	\$517,235
2020	208.8	\$1,316,678	78.7	\$614,839
2021	200.5	\$1,246,536	74.5	\$570,575
2022	190.5	\$1,315,115	80.4	\$687,354
2023	171.0	\$1,120,574	80.4	\$700,216
2024	169.2	\$1,220,126	75.5	\$739,329



# OPERATING BUDGET ORDERS

**City of Northampton**  
MASSACHUSETTS

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*In City Council*

May 21, 2025

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Upon recommendation of the Mayor

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*Ordered, that*

the sum of \$123,564,425, which is the full amount necessary for the Fiscal Year 2026 General Fund Budget (July 1, 2025 to June 30, 2026), be appropriated for the purposes stated, provided that the appropriation for Smith Vocational and Agricultural High School shall be used solely for the purposes of meeting net school spending as defined by the Department of Elementary and Secondary Education and no funds so appropriated shall be transferred to any account or expended for any purpose that would not be included in the calculation of net school spending. To meet this appropriation, \$1,525,000 will be raised and appropriated from Parking Meter Receipts Reserved, \$939,154 from Sewer Enterprise Funds, \$751,853 from Water Enterprise Funds, \$103,547 from Solid Waste Enterprise Funds, \$367,232 from Storm Water Enterprise Funds, \$12,680 from Community Preservation Act Administrative Funds, \$12,966 from the Reserve for Police Station Debt Service, \$1,403,757 from the Fiscal Stability Stabilization Fund, \$209,175 from the Special Education Stabilization Fund, \$166,666 from the Smith College Gift, and \$118,072,395 will be raised and appropriated.

**CITY OF NORTHAMPTON, MASSACHUSETTS**

**FISCAL YEAR 2026 BUDGET AMENDED APPROPRIATION ORDER**

	<b>Personal Services</b>	<b>Operations &amp; Maintenance</b>	<b>Other Than Ordinary Maintenance</b>	<b>FY 2026 Total Expenditures</b>
<b>GENERAL FUND</b>				
<b>GENERAL GOVERNMENT</b>				
CITY COUNCIL	231,096	69,400	0	300,496
OFFICE OF THE MAYOR	499,549	19,450	0	518,999
OFFICE OF THE CITY AUDITOR	282,347	8,115	0	290,462
OFFICE OF THE ASSESSOR	203,440	32,700	80,000	316,140
OFFICE OF THE TREASURER/COLLECTOR	460,635	266,435	0	727,070
CITY SOLICITOR	0	275,000	0	275,000
HUMAN RESOURCES DEPARTMENT	315,009	11,750	0	326,759
INFORMATION TECHNOLOGY SERVICES DEPARTMENT	474,019	1,593,860	0	2,067,879
OFFICE OF THE CITY CLERK	341,182	34,565	0	375,747
OFFICE OF PLANNING & SUSTAINABILITY	426,577	68,735	0	495,312
CLIMATE ACTION AND PROJECT ADMINISTRATION	250,504	19,950	0	270,454
CENTRAL SERVICES DEPARTMENT	865,078	1,180,562	0	2,045,640
	<u>4,349,436</u>	<u>3,580,522</u>	<u>80,000</u>	<u>8,009,958</u>
<b>PUBLIC SAFETY</b>				
POLICE DEPARTMENT	6,356,097	539,531	0	6,895,628
PARKING DIVISION - ENFORCEMENT	206,824	12,200	0	219,024
PUBLIC SAFETY COMMUNICATIONS CENTER	806,384	17,372	0	823,756
FIRE RESCUE DEPARTMENT	7,092,850	669,330	91,000	7,853,180
BUILDING DEPARTMENT	578,384	26,100	0	604,484
PARKING DIVISION - MAINTENANCE	298,235	268,576	80,000	646,811
	<u>15,338,774</u>	<u>1,533,109</u>	<u>171,000</u>	<u>17,042,883</u>
<b>EDUCATION</b>				
SMITH VOCATIONAL & AGRICULTURAL HIGH SCHOOL	0	0	0	11,794,397
NORTHAMPTON SCHOOL DEPARTMENT	0	0	0	43,894,984
	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,689,381</u>
<b>PUBLIC WORKS</b>				
ADMINISTRATION AND ENGINEERING DIVISION	260,140	50,301	0	310,441
HIGHWAYS DIVISION	1,035,570	462,600	360,000	1,858,170
SNOW AND ICE DIVISION	131,000	369,000	0	500,000
FORESTRY, PARKS AND CEMETERIES DIVISION	1,137,590	330,450	230,000	1,698,040
	<u>2,564,300</u>	<u>1,212,351</u>	<u>590,000</u>	<u>4,366,651</u>
<b>HEALTH AND HUMAN SERVICES</b>				
HEALTH DEPARTMENT	1,198,701	192,230	0	1,390,931
SENIOR SERVICES DEPARTMENT	394,794	71,660	0	466,454
VETERANS SERVICES DEPARTMENT	264,279	494,594	0	758,873
	<u>1,857,774</u>	<u>758,484</u>	<u>0</u>	<u>2,616,258</u>

	Personal Services	Operations & Maintenance	Other Than Ordinary Maintenance	FY 2026 Total Expenditures
<b>CULTURE AND RECREATION</b>				
FORBES LIBRARY	1,364,192	246,458	0	1,610,650
LILLY LIBRARY	300,029	106,386	0	406,415
PARKS AND RECREATION DEPARTMENT	377,828	27,500	0	405,328
ARTS AND CULTURE DEPARTMENT	80,435	23,000	0	103,435
	2,122,484	403,344	0	2,525,828
<b>DEBT SERVICE</b>				
MUNICIPAL INDEBTEDNESS	0	4,094,900	0	4,094,900
INTEREST ON MUNICIPAL INDEBTEDNESS	0	911,800	0	911,800
	0	5,006,700	0	5,006,700
<b>EMPLOYEE BENEFITS</b>				
CONTRIBUTORY RETIREMENT SYSTEM	8,018,218	0	0	8,018,218
PENSIONS: NON-CONTRIB. & OPEB	225,000	10,000	0	235,000
WORKER'S COMPENSATION	726,453	0	0	726,453
UNEMPLOYMENT COMPENSATION	50,000	10,000	0	60,000
GROUP MEDICAL INSURANCE	15,575,671	15,000	0	15,590,671
LIFE INSURANCE	66,200	0	0	66,200
EMPLOYEE TAXES	1,155,964	0	0	1,155,964
UNUSED SICK LEAVE	180,000	0	0	180,000
	25,997,506	35,000	0	26,032,506
<b>CAPITAL PROJECTS &amp; MISCELLANEOUS</b>				
CAPITAL PROJECTS	0	275,000	0	275,000
GENERAL LIABILITY FUND	0	118,501	0	118,501
PROPERTY & AUTO INSURANCE	0	723,903	0	723,903
PUBLIC EMPLOYEES LIABILITY INSURANCE	0	256,856	0	256,856
RESERVE FOR PERSONNEL	900,000	0	0	900,000
TRANSFER TO FISCAL STABILITY STABILIZATION FUND	0	0	0	0
TRANSFER TO CAPITAL STABILIZATION FUND	0	0	0	0
	900,000	1,374,260	0	2,274,260
<b>TOTAL GENERAL FUND APPROPRIATION</b>				123,564,425
<b>NON-APPROPRIATED USES</b>				
RESERVE FOR ABATEMENTS & EXEMPTIONS	0	300,000	0	300,000
OTHER AMOUNTS TO BE RAISED	0	0	0	0
CHERRY SHEET OFFSET RECEIPTS	0	1,186,787	0	1,186,787
STATE ASSESSMENTS - CHERRY SHEET	0	4,491,918	0	4,491,918
	0	5,978,705	0	5,978,705
<b>TOTAL BUDGET PLAN - GENERAL FUND</b>				129,543,130

**City of Northampton**  
MASSACHUSETTS

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*In City Council*

May 21, 2025

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Upon recommendation of the Mayor

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*Ordered, that*

the sum of \$6,177,500, which is the full amount necessary for the Fiscal Year 2026 Sewer Enterprise Fund Budget (July 1, 2025 to June 30, 2026), be appropriated for the purposes stated and to meet said appropriation, \$5,238,346 is to be raised from sewer receipts and \$939,154 shall be allocated to indirect costs.

	Personal Services	Operations & Maintenance	Other Than Ordinary Maintenance	FY 2026 Total Expenditures
<b>SEWER ENTERPRISE FUND</b>				
SEWER GENERAL SANITARY	836,731	180,500	15,000	1,032,231
SEWER TREATMENT	1,240,228	1,449,000	0	2,689,228
SEWER DEBT	0	0	622,572	622,572
SEWER INTEREST	0	0	170,113	170,113
SEWER DIRECT & INDIRECT COSTS	0	0	939,154	939,154
SEWER RESERVE FOR CAPITAL PROJECTS	0	0	724,202	724,202
	2,076,959	1,629,500	2,471,041	6,177,500

**City of Northampton**  
MASSACHUSETTS

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*In City Council*

May 21, 2025

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Upon recommendation of the Mayor

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*Ordered, that*

the sum of \$6,945,000, which is the full amount necessary for the Fiscal Year 2026 Water Enterprise Fund Budget (July 1, 2025 to June 30, 2026), be appropriated for the purposes stated and to meet said appropriation, \$6,193,147 is to be raised from water receipts, and \$751,853 shall be allocated to indirect costs.

	<b>Personal Services</b>	<b>Operations &amp; Maintenance</b>	<b>Other Than Ordinary Maintenance</b>	<b>FY 2026 Total Expenditures</b>
<b>WATER ENTERPRISE FUND</b>				
WATER TREATMENT AND OPERATIONS	1,811,507	1,171,950	525,000	3,508,457
WATER DEBT	0	0	1,615,205	1,615,205
WATER INTEREST	0	0	61,185	61,185
WATER INDIRECT COSTS	0	0	751,853	751,853
WATER RESERVE FOR CAPITAL PROJECTS	0	0	1,008,300	1,008,300
	<b>1,811,507</b>	<b>1,171,950</b>	<b>3,961,543</b>	<b>6,945,000</b>

**City of Northampton**  
MASSACHUSETTS

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*In City Council*

May 21, 2025

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Upon recommendation of the Mayor

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*Ordered, that*

the sum of \$639,883, which is the full amount necessary for the Fiscal Year 2026 Solid Waste Enterprise Fund Budget (July 1, 2025 to June 30, 2026), be appropriated for the purposes stated and to meet said appropriation, \$505,454 is to be raised from solid waste receipts, \$103,547 shall be allocated to indirect costs, and \$30,882 to be made available from the Retained Earnings Balance of the Solid Waste Enterprise Fund.

	Personal Services	Operations & Maintenance	Other Than Ordinary Maintenance	FY 2026 Total Expenditures
<b>SOLID WASTE ENTERPRISE FUND</b>				
OTHER WASTE MGT PROGRAMS	298,186	238,150	0	536,336
R&M RECYCLE		0		0
SOLID WASTE DIRECT & INDIRECT COSTS	0	0	103,547	103,547
	298,186	238,150	103,547	639,883

**City of Northampton**  
MASSACHUSETTS

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*In City Council*

May 21, 2025

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Upon recommendation of the Mayor

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*Ordered, that*

the sum of \$1,996,486, which is the full amount necessary for the Fiscal Year 2026 Stormwater and Flood Control Enterprise Fund Budget (July 1, 2025 to June 30, 2026), be appropriated for the purposes stated and to meet said appropriation, \$1,629,254 is to be raised from stormwater and flood control receipts and \$367,232 shall be allocated to indirect costs.

	<b>Personal Services</b>	<b>Operations &amp; Maintenance</b>	<b>Other Than Ordinary Maintenance</b>	<b>FY 2026 Total Expenditures</b>
<b>STORMWATER ENTERPRISE FUND</b>				
STORM WATER DRAIN OPERATIONS	443,964	70,000	25,000	538,964
STORM WATER FLOOD CONTROL OPERATIONS	83,519	31,700	0	115,219
STORM WATER DEBT	0	0	0	0
STORM WATER INTEREST	0	0	0	0
STORM WATER INDIRECT COSTS	0	367,232	0	367,232
STORM WATER RESERVE FOR CAPITAL PROJECTS	0	0	975,071	975,071
<b>TOTAL STORMWATER AND FLOOD CONTROL ENTERPRISE FUND</b>	<b>527,483</b>	<b>468,932</b>	<b>1,000,071</b>	<b>1,996,486</b>

**City of Northampton**  
MASSACHUSETTS

*In City Council*

May 21, 2025

Upon recommendation of the Mayor

*Ordered that*, in accordance with M.G.L. Chapter 44, Section 53 E ½, the city shall vote the limit on the total amount that may be expended from each revolving fund established by Chapter 16 of the City Ordinances.

Fund Number	Name of Fund	Annual Spending Limit
2420	Energy and Sustainability Revolving Fund	\$150,000
2416	Hazmat Revolving Fund	\$95,000
2419	DPW Public Works Construction Services Revolving Fund	\$15,000
2408	Senior Services Transportation Revolving Fund	\$50,000
2428	Senior Services Activities Revolving Fund	\$175,000
2433	Senior Services Food Services Revolving Fund	\$90,000
2440	Senior Services Publications Revolving Fund	\$35,000
2406	Athletic League Fees Revolving Fund	\$200,000
2405	JFK Family Aquatic Center	\$150,000
2422	NPS Transportation Revolving Fund	\$200,000
2452	SVAHS Farm Revolving Fund	\$130,000
2435	Tourism Directional Sign Program Revolving Fund	\$10,000
2436	Public Health Nursing Program Revolving Fund	\$375,000
2410	James House Revolving Fund	\$85,000
2439	Sharps Disposal Program Revolving Fund	\$15,000
2442	Fire Alarm Monitoring Program Revolving Fund	\$65,000
2443	DPW Reuse Committee Revolving Fund	\$10,000
	<b>Total Revolving Funds</b>	<b>\$1,850,000</b>

# GLOSSARY

**Abatement** – A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Appropriation** – An authorization granted by a town meeting, city council, or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Assessed Valuation** – A value assigned to real estate or other property by a government as the basis for levying taxes. In Massachusetts, assessed valuation is based on the property's full and fair cash value as set by the Assessors.

**Audit** – An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool for evaluating the fiscal performance of a community.

**Bond** – A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value, or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year.

**Bond Rating (Municipal)** – A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where

AAA is the highest rating, and C1 is a very low rating.

**Budget** – A plan for allocating resources to support particular services, purposes, and functions over a specified period of time.

**Capital Improvements Program** – A blueprint for planning a community's capital expenditures that comprises an annual capital budget and a five-year capital program. It coordinates community planning, fiscal capacity, and physical development. While all of the community's needs should be identified in the program, there is a set of criteria that prioritizes the expenditures.

**Cemetery Perpetual Care** – Funds donated by individuals for the care of gravesites. According to MGL Ch. 114 §25, funds from this account must be invested and spent as directed by perpetual care agreements. If no agreements exist, the interest (but not principal) may be used as directed by the cemetery commissioners for the purpose of maintaining cemeteries.

**Chapter 70 School Aid** – Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993, by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

**Chapter 90 Highway Funds** – State funds derived from periodic transportation bond authorizations and apportioned to communities for highway projects based on a formula under the provisions of MGL Ch. 90 §34. The Chapter 90 formula comprises three variables: local road mileage (58.33 percent) as certified by the Massachusetts Highway Department (MHD), local employment level (20.83 percent) derived from the Department of Employment and Training (DET), and population estimates (20.83 percent) from the US Census Bureau. Local highway projects are approved in advance. Later, on the submission of certified expenditure reports to MHD, communities receive cost reimbursements to the limit of the grant.

**Cherry Sheet** – Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns, and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services. Links to the Cherry Sheets are located on the DLS website at [www.mass.gov/dls](http://www.mass.gov/dls).

**Cherry Sheet Assessments** – Estimates of annual charges to cover the cost of certain state and county programs.

**Cherry Sheet Offset Items** – Local aid that may be spent without appropriation in the budget, but which must be spent for specific municipal and regional school district programs. Current offset items include racial equality grants, school lunch grants, and public library grants.

**Collective Bargaining** – The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union.

**Debt Exclusion** – An action taken by a community through a referendum vote to raise the funds necessary to pay debt service costs for a particular project from the property tax levy, but outside the limits under Proposition 2½. By approving a debt exclusion, a community calculates its annual levy limit under Proposition 2½, then adds the excluded debt service cost. The amount is added to the levy limit for the life of the debt only and may increase the levy above the levy ceiling.

**Debt Service** – The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**Enterprise Fund** – An enterprise fund, authorized by MGL Ch. 44 §53F½, is a separate accounting and financial reporting mechanism for municipal

services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of the total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs--are identified. This allows the community to recover total service costs through user fees if it chooses.

Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted, generated by the operation of the enterprise, rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Estimated Receipts** – A term that typically refers to anticipated local revenues listed on page three of the Tax Recapitulation Sheet. Projections of local revenues are often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget.

**Exemption** – A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**Financial Advisor** – An individual or institution that assists municipalities in the issuance of tax-exempt bonds and notes. The public finance department of a commercial bank or a non-bank advisor usually provides this service.

**Fiscal Year (FY)** – Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the

federal government fiscal year has begun on October 1 and ends September 30.

**Fixed Costs** – Costs that are legally or contractually mandated, such as retirement, FICA/Social Security, insurance, debt service costs, or interest on loans.

**Foundation Budget** – The spending target imposed by the Education Reform Act of 1993 for each school district is the level necessary to provide an adequate education for all students.

**General Fund** – The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

**Hotel/Motel Excise** – A local option since 1985 that allows a community to assess a tax on short-term room occupancy. The community may levy up to 4 percent of the charge for stays of less than 90 days at hotels, motels, and lodging houses. The convention center legislation imposed an additional 2.75 percent charge in Boston, Cambridge, Springfield, and Worcester.

**Indirect Cost** – Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Levy** – The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2½ provisions.

**Levy Ceiling** – A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that, in any year, the real and personal property taxes imposed may not exceed 2½ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes

a capital exclusion, a debt exclusion, or a special exclusion.

**Levy Limit** – A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

**Line-Item Budget** – A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**Local Aid** – Revenue allocated by the Commonwealth to cities, towns, and regional school districts. Estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

**Local Appropriating Authority** – In a town, the town meeting has the power to appropriate funds, including the authorization of debt. In a city, the city council has the power, upon the recommendation of the mayor.

**Local Receipts** – Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.

**Lock Box Service** – A service typically offered by a financial institution for a fee to receive, process, and deposit payments made to municipalities for property taxes, motor vehicle excise, boat excise, and/or utility payments. At the end of each processing day, the community receives payment information on disk or other medium, which can

be automatically posted to the collectors' cash receipts software. Printed reports are also provided.

**Minimum Required Local Contribution** – The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).

**Motor Vehicle Excise (MVE)** – A locally imposed annual tax assessed to owners of motor vehicles registered to an address within the community, in accordance with MGL Chapter 60A. The excise tax rate is set by statute at \$25.00 per \$1,000 of vehicle value. Owner registration and billing information is maintained by the State Registry of Motor Vehicles and is made available to a city or town, or to the Deputy Collector who represents it.

**Net School Spending (NSS)** – School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches, and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE).

**New Growth** – The additional tax revenue generated by new construction, renovations, and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations, and other increases by the prior year's tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit. For example, new growth for FY26 will be based on new construction, etc. that occurred between July 1, 2024, through June 30, 2025. In the fall of 2025, when new growth is being determined to set the FY26 levy limit, the FY25 tax rate will be used in the calculation.

**OPEB (Other Post Employment Benefits)** –

Employees of state and local governments may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends. The most common type of these post-employment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including, in some cases, their beneficiaries. They may also include some type of life insurance. As a group, these are referred to as OPEB.

**OM or Operations & Maintenance**—All

departmental costs that are generally recurring expenses, such as postage, fuel, software costs, copier costs, and other department-specific things needed in the daily operation of a department.

**OOM or Other than Ordinary Maintenance**—All

larger items needed to carry out the mission of the department, such as replacement of ambulances, cruisers, and other equipment that is larger but replaced on a regular basis, and processes that carry over from one fiscal year to another such as DPW replacement and maintenance work.

**Operating Budget** – A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Overlay (Overlay Reserve or Allowance for Abatements and Exemptions)** – An account

established annually to fund anticipated property tax abatements, exemptions, and uncollected taxes in that year. The overlay reserve need not be funded by the normal appropriation process, but rather is raised on the tax rate recapitulation sheet.

**Override** – A vote by a community at an election to permanently increase the levy limit. An override vote may increase the levy limit no higher than the levy ceiling. The override question on the election ballot must state a purpose for the override and the dollar amount.

**PS or Personnel Services** – All salary line items, including regular salaries, overtime, longevity payments, etc.

**Payments in Lieu of Taxes** – An agreement between a municipality and an entity not subject to taxation, such as charitable or educational organizations, in which the payer agrees to make a voluntary payment to the municipality. By law, a city or town must make such a payment to any other community in which it owns land used for public purposes.

**PERAC** – The Public Employee Retirement Administration oversees and directs the state retirement system and administers benefits for members.

**Personal Property** – Movable items not permanently affixed to or part of the real estate. It is assessed separately from real estate for certain businesses, public utilities, and owners of homes that are not their primary residences.

**Preliminary Tax** – The tax bill for the first two quarters of the fiscal year is sent, no later than July 1, by communities on a quarterly tax billing cycle. The tax due on a preliminary tax bill can be no greater than the amount due in the last two quarters of the previous fiscal year.

**Proposition 2½** – A state law enacted in 1980, Proposition 2½ regulates local property tax administration and limits the amount of revenue a city or town may raise from local property taxes each year to fund municipal operations.

**Raise and Appropriate** – A phrase used to identify a funding source for an expenditure or expenditures, which refers to money generated by the tax levy or other local receipts.

**Receipts Reserved for Appropriation** – Proceeds that are earmarked by law and placed in separate accounts for appropriation for particular purposes. For example, parking meter proceeds may be appropriated to offset certain expenses for parking meters and the regulation of parking and other traffic activities.

**Revaluation** – The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information. Every five years, assessors must submit property values to the DOR for certification. Assessors must also maintain fair cash values in the years between certifications so that each taxpayer in the community pays his or her share of the cost of local government in proportion to the value of his property.

**Revolving Fund** – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that revolving funds be established by annual town meeting or city council vote stating (1) the programs or activities for which the revolving fund may be expended; (2) the dept. receipts in connection with those programs or activities that shall be credited to the revolving fund; (3) the board, department, or officer authorized to expend the funds; and (4) reporting or other requirements that the city or town may impose. The limit of each fund must be re-authorized each year at the annual town meeting or by city council action. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

**Sale of Cemetery Lots Fund** – A fund established to account for the proceeds of the sale of cemetery lots. The proceeds may only be appropriated to pay for the cost of the land, its

care, and improvement, or the enlargement of the cemetery under provisions of MGL Ch. 114 §15.

**Sale of Real Estate Fund** – A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure. MGL Ch. 44 §63 states that such proceeds shall be applied first to the retirement of debt on the property sold. In the absence of such debt, funds may generally be used for purposes for which the city or town is authorized to borrow for a period of five years or more.

**Schedule A** – A statement of revenues, expenditures, and other financing sources, uses, changes in fund balance, and certain balance sheet account information prepared annually by the accountant or auditor at the end of the fiscal year. This report is based on the fund account numbers and classifications contained in the UMAS manual.

**Sick Leave Buyback** – A community's obligation, under collective bargaining agreements or personnel board policies, to compensate retiring employees for the value of all, or a percentage of, sick time earned, but not used.

**Special Revenue Fund** – Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.

**Stabilization Fund** – A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (MGL Ch. 40 §5B). Communities may establish one or more stabilization funds for different purposes and may appropriate into them in any year an amount not to exceed ten percent of the prior year's tax levy. The total of all stabilization fund balances shall not exceed ten percent of the community's equalized value, and any interest shall be added to and become a part of the funds. A two-thirds vote of town meeting or city

council is required to establish, amend the purpose of, or appropriate money into or from the stabilization fund.

**Tax Rate** – The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$13.93 per \$1,000 of assessed valuation of taxable real and personal property.

**Tax Title (or Tax Taking)** – A collection procedure that secures a city or town's lien on real property and protects the municipality's right to payment of overdue property taxes. Otherwise, the lien expires if five years elapse from the January 1 assessment date and the property has been transferred to another owner. If amounts remain outstanding on the property after issuing a demand for overdue property taxes and after publishing a notice of tax taking, the collector may take the property for the city or town. After properly recording the instrument of taking, the collector transfers responsibility for collecting the overdue amounts to the treasurer. After six months, the treasurer may initiate foreclosure proceedings.

**Trust Fund** – In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by town meeting. Both principal and interest may be used if the trust is established as an expendable trust. For non-expendable trust funds, only interest (not principal) may be expended as directed.