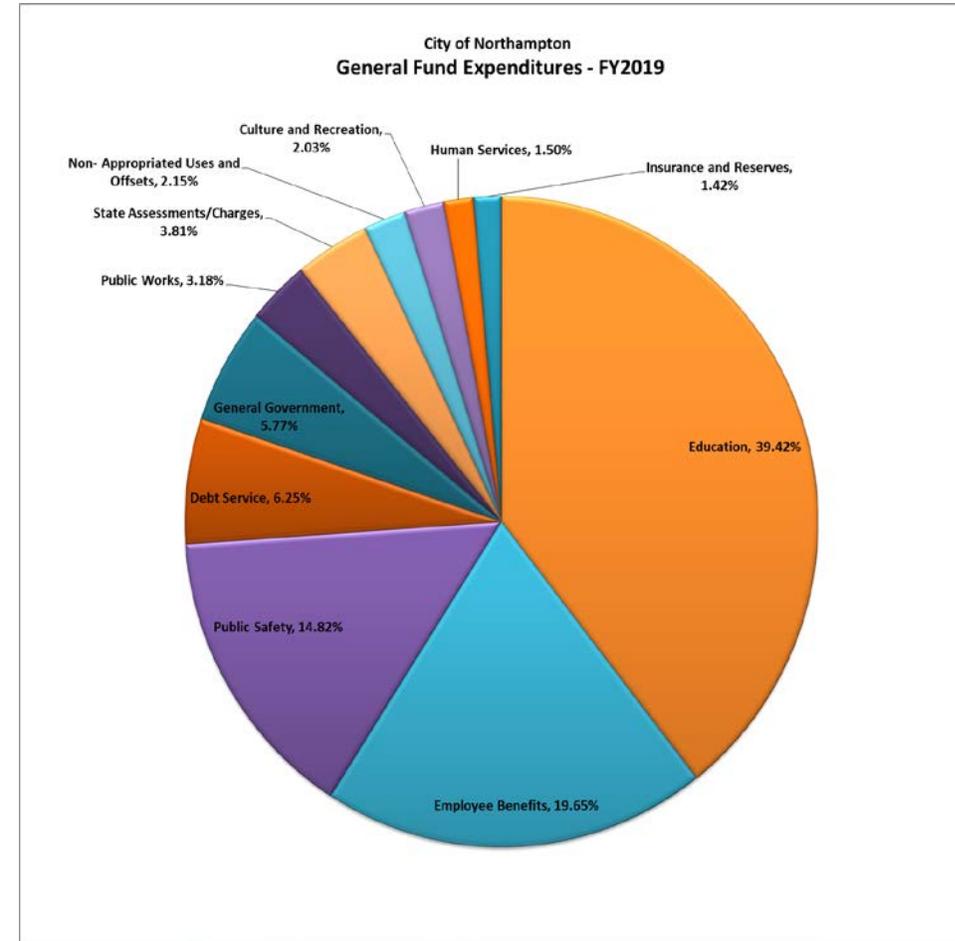
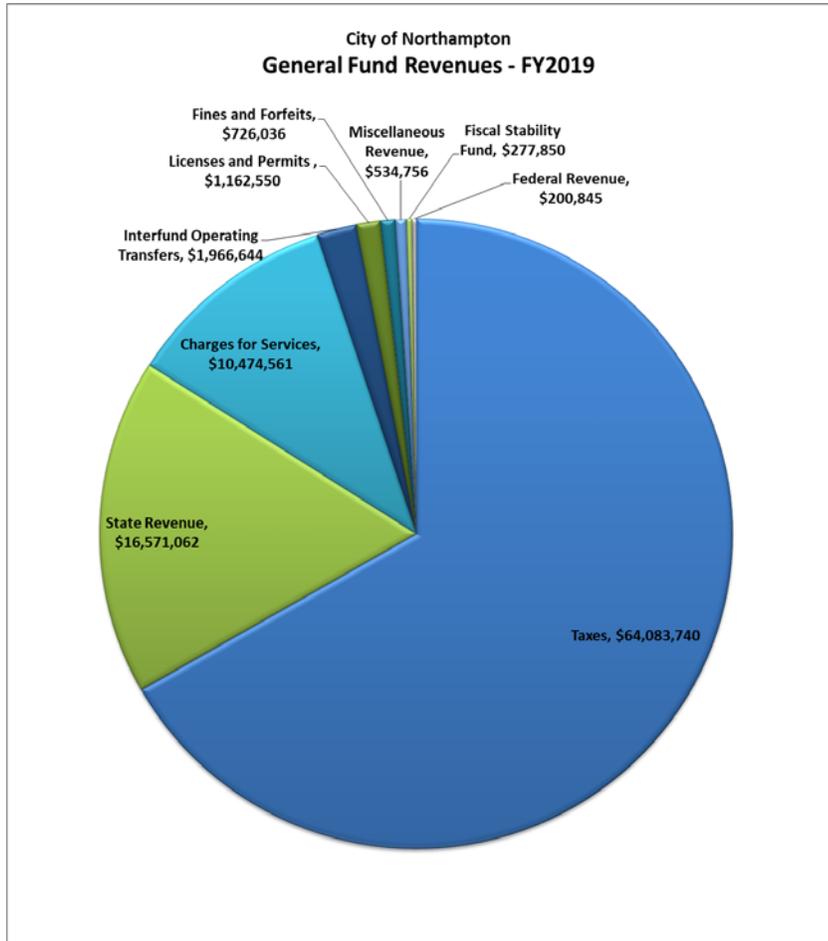


City of Northampton, MA
FY2020 Town Hall Budget Meetings

Mayor David J. Narkewicz, April 23, 24, & 29, 2019

FY2019 General Fund Budget Revenues and Expenditures

\$95,998,044



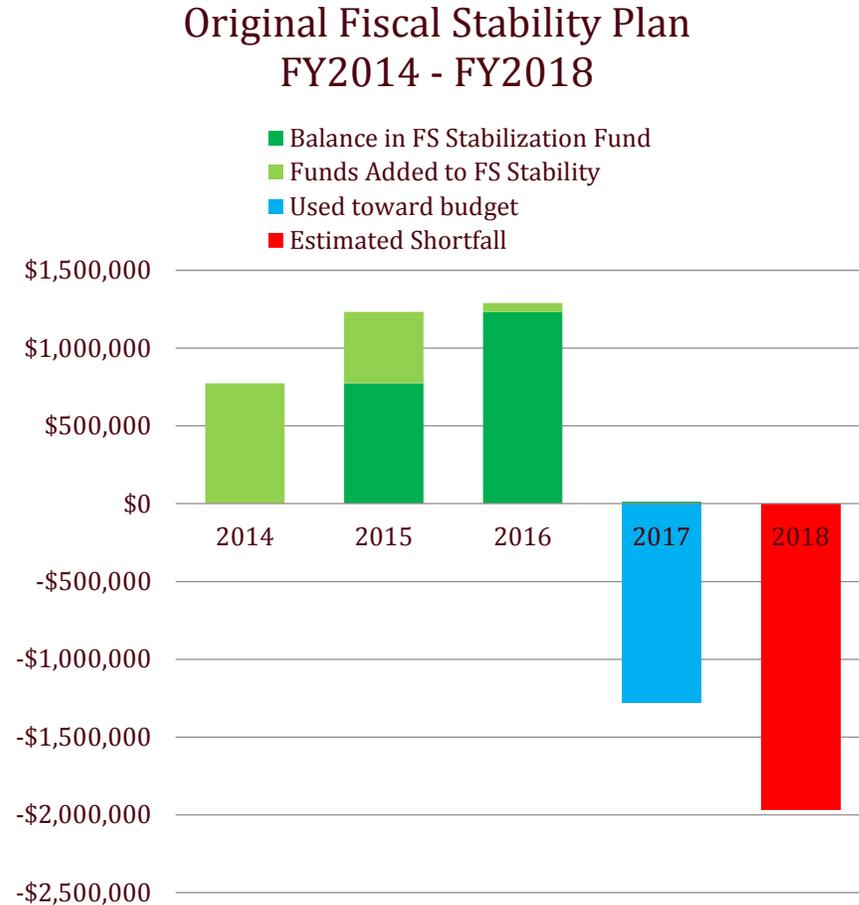
FY2019 Total Education Spending: \$53,267,920 or 55.5%

Spending on education, as defined and measured by the Department of Elementary and Secondary Education (DESE) is a combination of the direct appropriation to the schools plus the indirect expenditures, not reflected in the school budget, but paid for out of the city budget.

Additional Spending Reflected in City Budget	NPS	SVAHS	Total
Employee Benefits	\$ 7,007,872	\$ 1,507,053	\$ 8,514,925
Insurance (Property, Vehicle, Liability)	\$ 89,411	\$ 31,978	\$ 121,389
School Crossing Guards (Police Budget)	\$ 54,791	\$ -	\$ 54,791
Debt for School Capital Projects	\$ 1,463,401	\$ 214,835	\$ 1,678,236
Cash Capital Spending Approved for FY19	\$ 992,300	\$ 165,000	\$ 1,157,300
General Government (IT, HR, Auditor, etc.)	\$ 437,898	\$ 99,449	\$ 537,347
Central Services	\$ 198,883	\$ 19,887	\$ 218,770
Charter School Tuition for Outgoing Northampton Students	\$ 2,692,089	\$ -	\$ 2,692,089
School Choice Tuition for Outgoing Northampton Students	\$ 451,800	\$ -	\$ 451,800
TOTAL ADDITIONAL SPENDING ON EDUCATION IN FY2019	\$ 13,388,445	\$ 2,038,202	\$ 15,426,647
LINE ITEM SPENDING ON EDUCATION IN FY2019	\$ 29,704,135	\$ 8,137,138	\$ 37,841,273
TOTAL EDUCATIONAL SPENDING IN FY2019	\$ 43,092,580	\$ 10,175,340	\$ 53,267,920
FY2019 Total General Fund Budget			\$ 95,998,044
% School Related Expenses:			55.5%

The Original Fiscal Stability Plan - Spring of 2013

- In 2013, Northampton voters approved a general fund operating override for \$2.5 million dollars, that was intended to provide fiscal stability from FY2014 thru FY2017 – a period of 4 years.
- The original plan called for setting aside override funds in a Fiscal Stability Stabilization Fund in FY2014, FY2015 and FY2016, and then using those funds to fund the FY2017 budget, at which point the FY2018 budget would need either another operating override or budget reductions to be balanced.



The Fiscal Stability Plan has allowed Northampton to experience six years of fiscal stability:

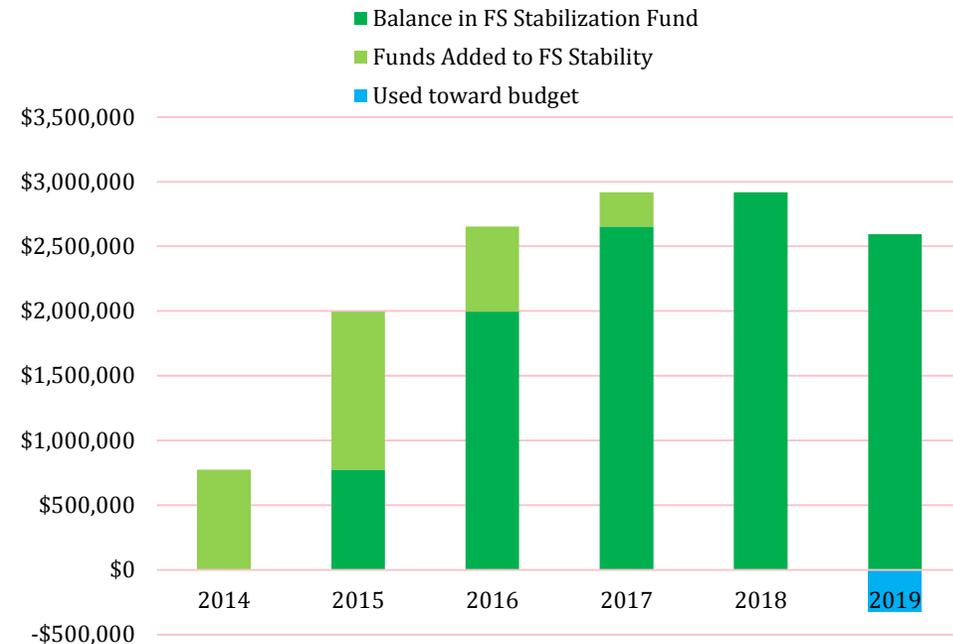
FY2014, FY2015, FY2016, FY2017, FY2018, FY2019

The Fiscal Stability Plan was able to be extended largely because of an improving economy which resulted in:

- Greater than anticipated new growth from building activity
- Building permit and motor vehicle excise revenues exceeding projections
- Small but unanticipated gains in State Aid in Chapter 70 (school aid) and UGGA (Unrestricted General Government Aid)

Current Fiscal Stability Plan
reflecting savings and use over 6 fiscal years
Current Balance \$2,673,850

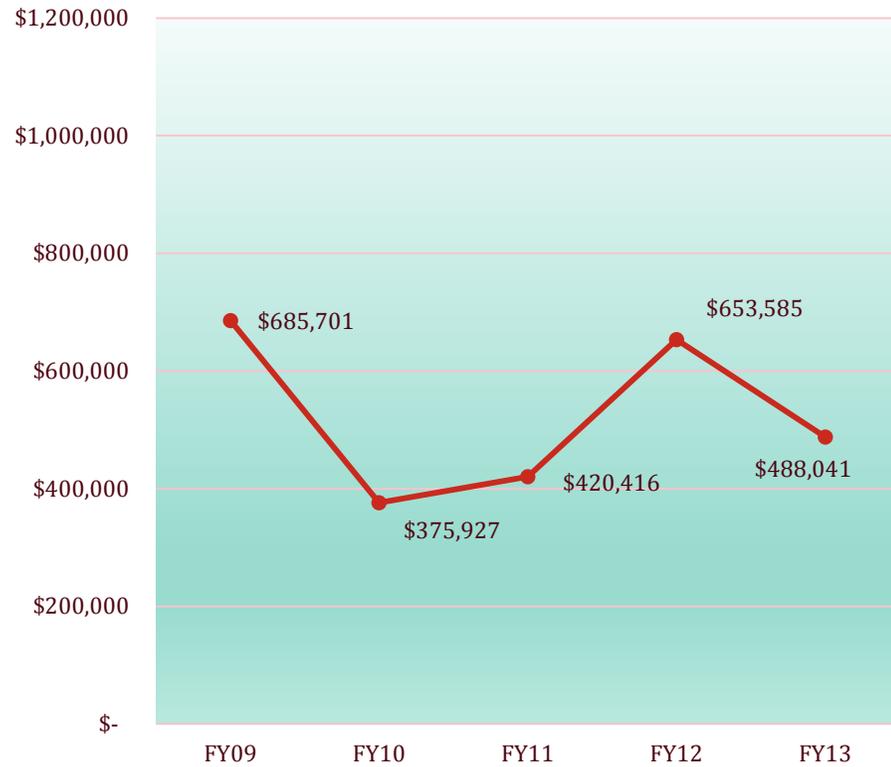
Fiscal Stability Plan
FY2014 – FY2019



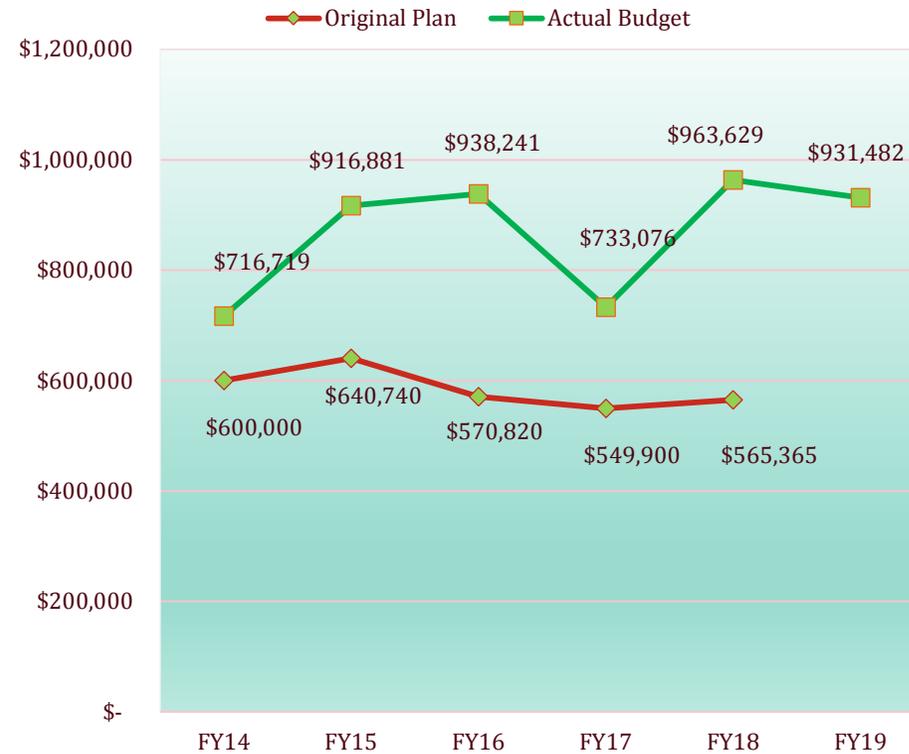
New Growth:

New Growth over the last six years was higher than projected in the Original Plan

New Growth FY2009 to FY2013
Average over five years - \$524,734



New Growth FY2014 - FY2019
Original Plan Projection versus Actual New Growth

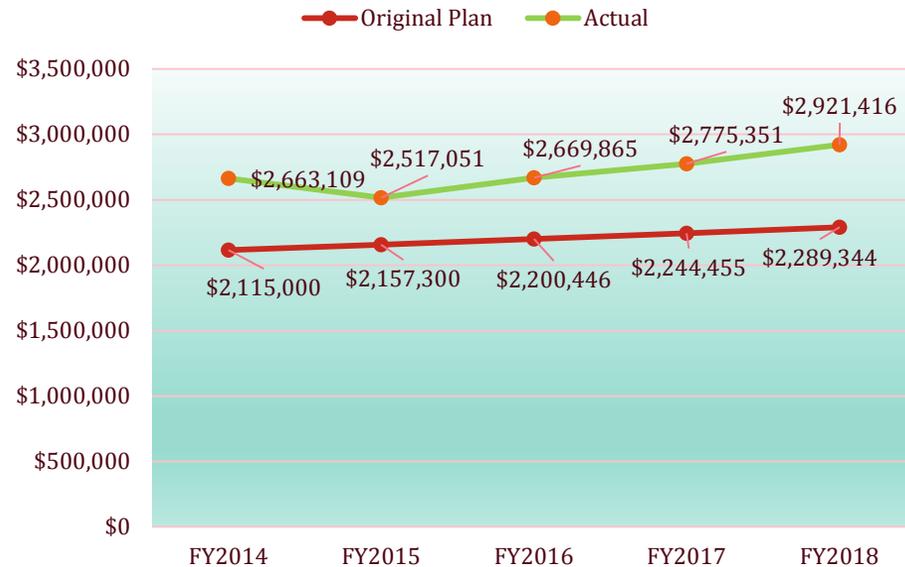


Motor Vehicle Excise and Building Permit Revenue exceeded Original Projections:

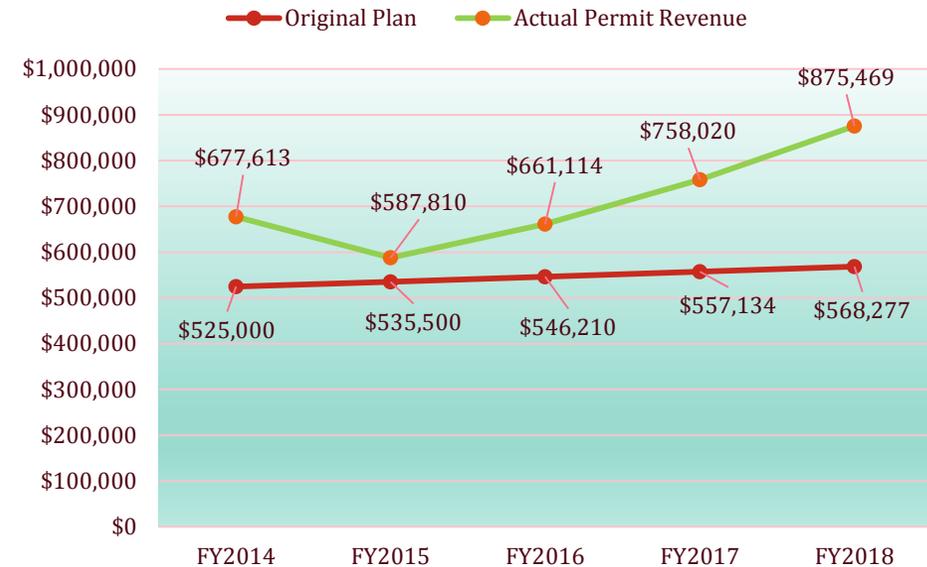
- Motor vehicle excise taxes averaged \$2.15 million from FY2009 to FY2013
- The original projection for FY2014 to FY2018 was calibrated on an average of \$2.20 million per year based on past performance – **red line**
- Actual motor vehicle excise taxes increased substantially from FY2014 to FY2018 due to the economy – **green line**

- Building permit revenue averaged \$520,000 from FY2009 to FY2013
- The original projection for FY2014 to FY2018 was calibrated on an average of \$525,000 per year based on past performance – **red line**
- Actual building permit revenue increased substantially from FY2014 to FY2018 due to the economy – **green line**

Motor Vehicle Excise FY2014 - FY2018
Original Plan versus Actual Revenue



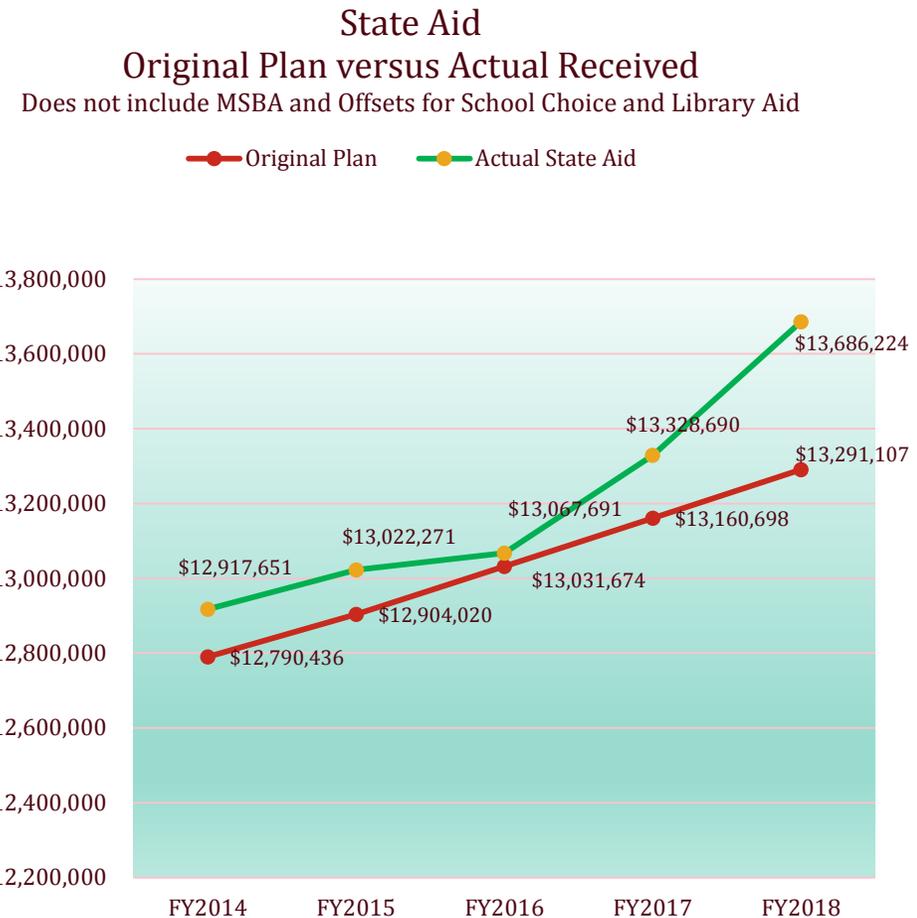
Building Permit FY2014 - FY2018
Original Plan versus Actual Revenue



Small Gains in State Aid:

State aid consists of Chapter 70 School Aid, Unrestricted General Government Aid (UGGA), Charter School Reimbursements, Payments in Lieu of Taxes for State Owned Land, Veterans Benefits Reimbursements and Reimbursements for Abatements for Elderly, Disabled, etc.

- The only new money the city received in C.70 School Aid was minimum per pupil aid – an average of 1% more per year or approximately \$90,000 more per year over the five year period
- The city also received small increases in UGGA – an average of 3.39% more per year or approximately \$130,000 more per year over the five year period
- There were some decreases in state aid as well which offset the gains in revenue, particularly with Charter School reimbursements being underfunded
- The net overall increase in state aid compared with the original plan was \$844,592 or approximately \$169,000 more per year over the five year period

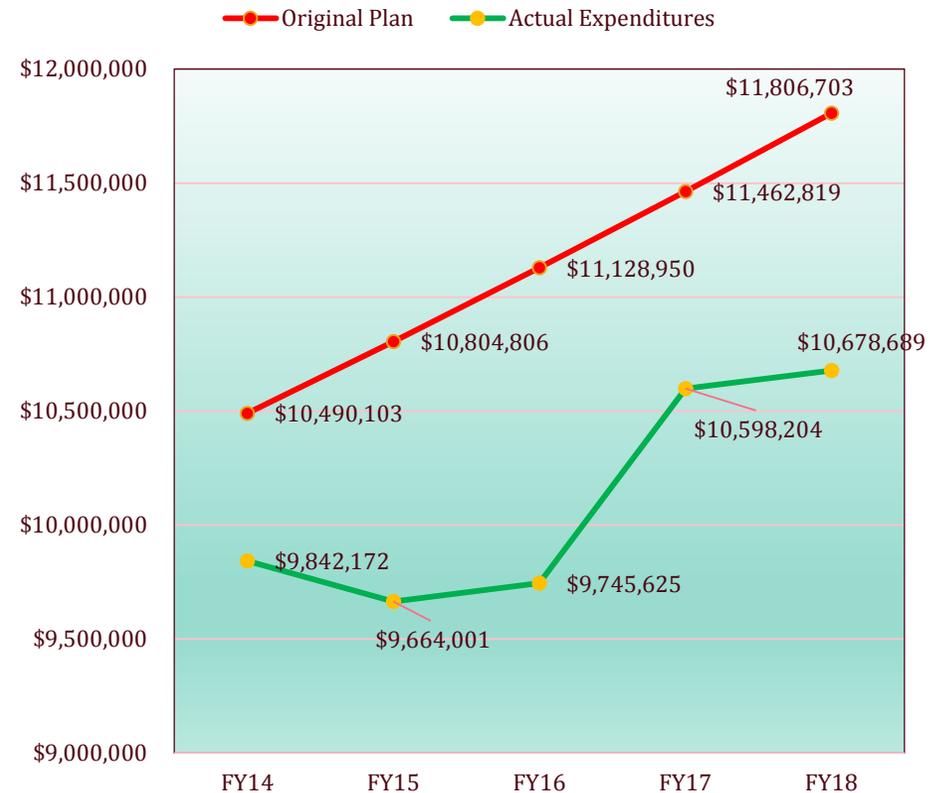


Another Factor was Health Insurance:

Health insurance costs grew an average of 1.37% per year after joining the GIC, rather than the 3.0% we anticipated in the original plan

- From FY2008 to FY2013 Health Insurance grew at the rate of 3.2%
- The original projection for FY2014 – FY2018 was calibrated on a 3.0% increase per year based on past performance – **red line**
- In FY2014 the city opted into the Group Insurance Commission (GIC) which has contained increases to a five year average of 1.37% - saving approximately \$5 million over the five year period – **green line**
- *NOTE: In the FY2020 Budget, the Health Insurance budget will increase \$323,033 or 2.9%*

Health Insurance FY2014 - FY2018
Original Plan versus Actual Expenditures

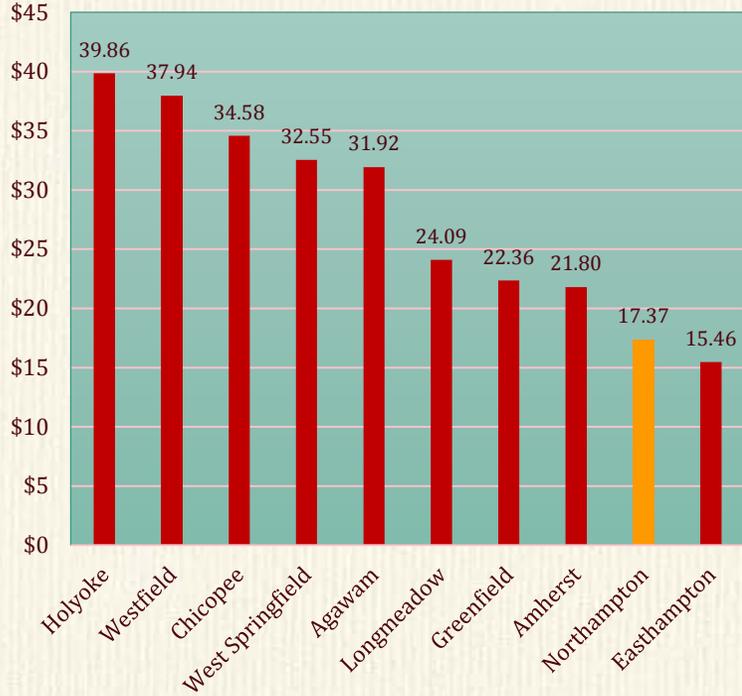




Fiscal stability has allowed Northampton to:

- Maintain city and school staffing with targeted staff increases to serve critical needs
- Rebuild and grow vital reserves for financial flexibility
- Upgrade city's Bond Rating from A+ stable in FY2013 to AAA stable in FY2016 - present
- Fund important capital needs
- Invest in parks, open space, rail trails, affordable housing, renewable energy, bike share, climate resiliency and regeneration, etc.
- Maintain a competitive tax rate - \$17.37/\$1,000 in FY2019

Commercial and Industrial Tax Rate for
FY2019
Northampton \$17.37/\$1000



Residential Tax Rates for FY2019
Northampton \$17.37/\$1000



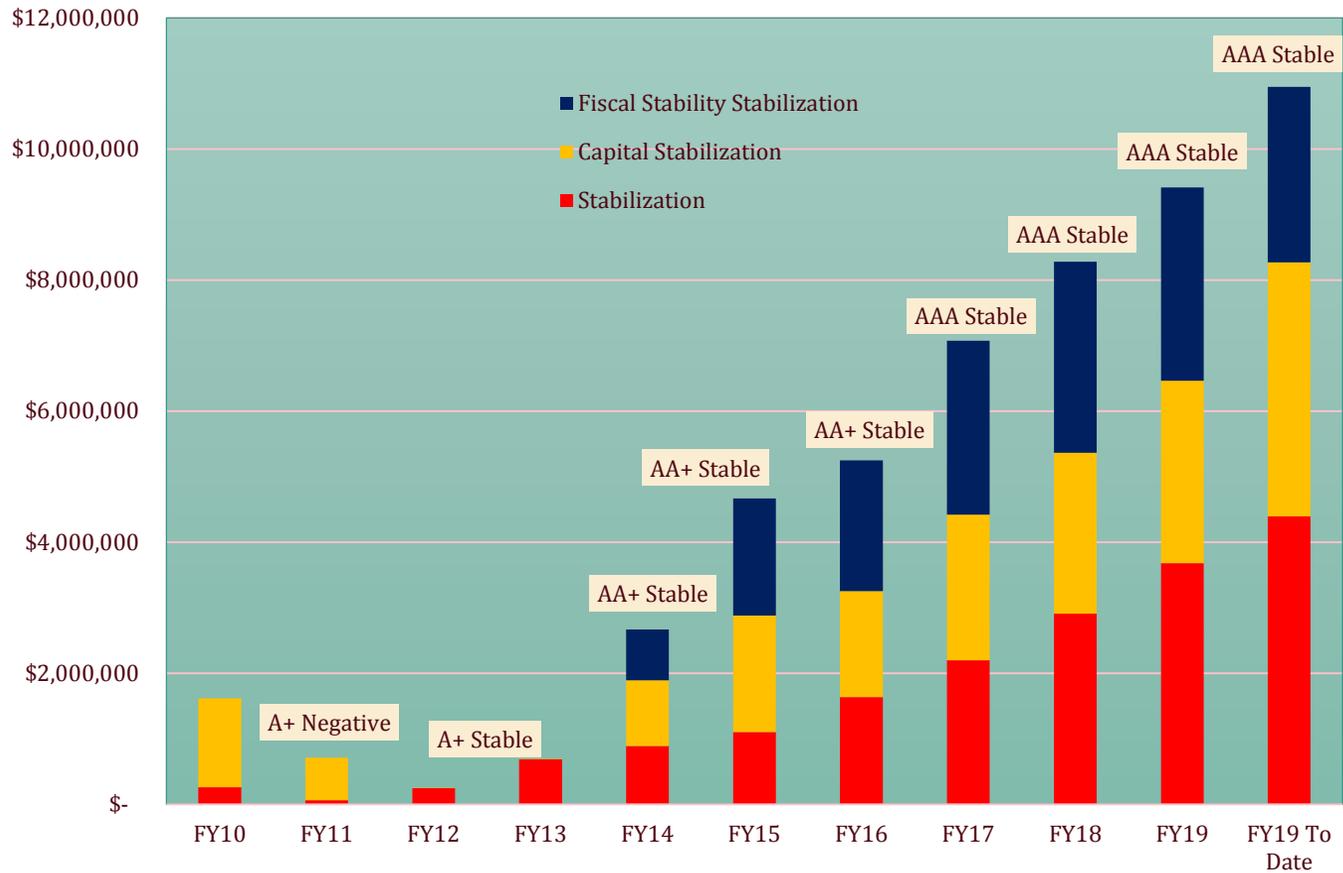
Average Single Family Tax Bill for FY2019
State Average \$6085
Northampton \$5399



Tax rate comparisons to surrounding communities

Commercial/Industrial Tax Rate - Residential Tax Rate - Average Single Family Tax Bill

City of Northampton
 General Fund History of Reserves
 Stabilization, Capital Stabilization and Fiscal Stability Funds
 FY10 - FY19



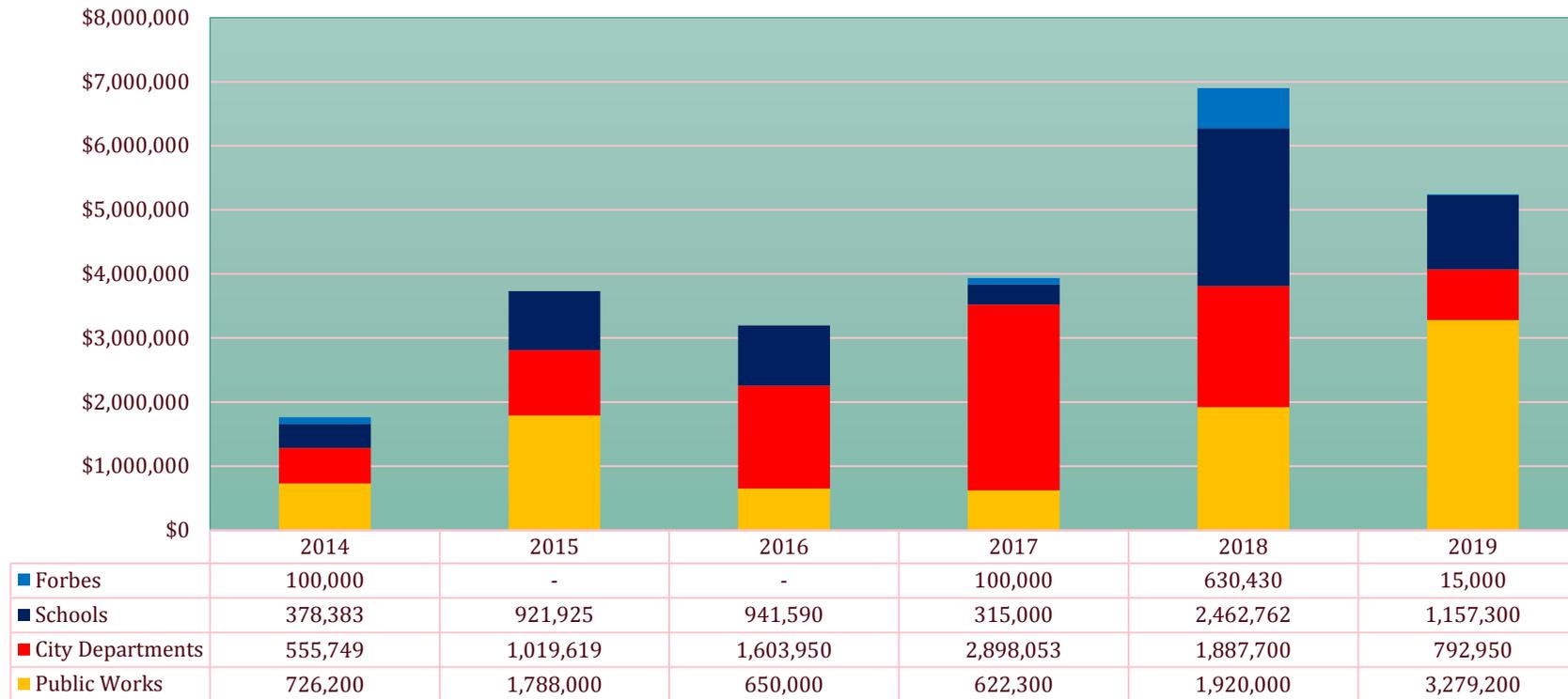
Financial flexibility and bond rating gains are the direct result of our efforts to build reserves

Northampton has worked to increase its reserves, regularly funding three Stabilization Funds:

- Stabilization – for emergencies
- Capital Stabilization – for capital needs
- Fiscal Stability Stabilization – for operating shortfalls

Investments in our infrastructure, facilities, vehicles and equipment

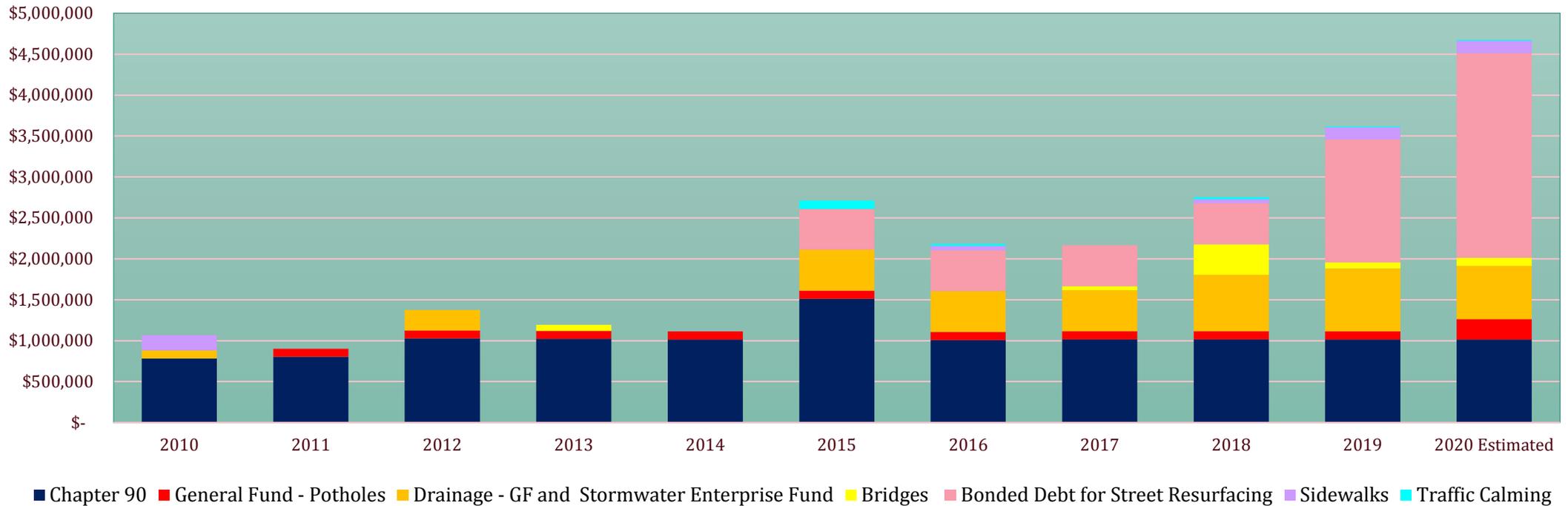
General Fund Capital Improvement Program Spending
FY2014 - FY2019
by Fiscal Year



Investments in transportation infrastructure

While at the same time our C.90 allotment from the state remains at a relatively static level with the exception of FY2015.

Transportation Investments
FY2010 - FY2020
Fiscal Year Appropriations
FY2020 Estimated

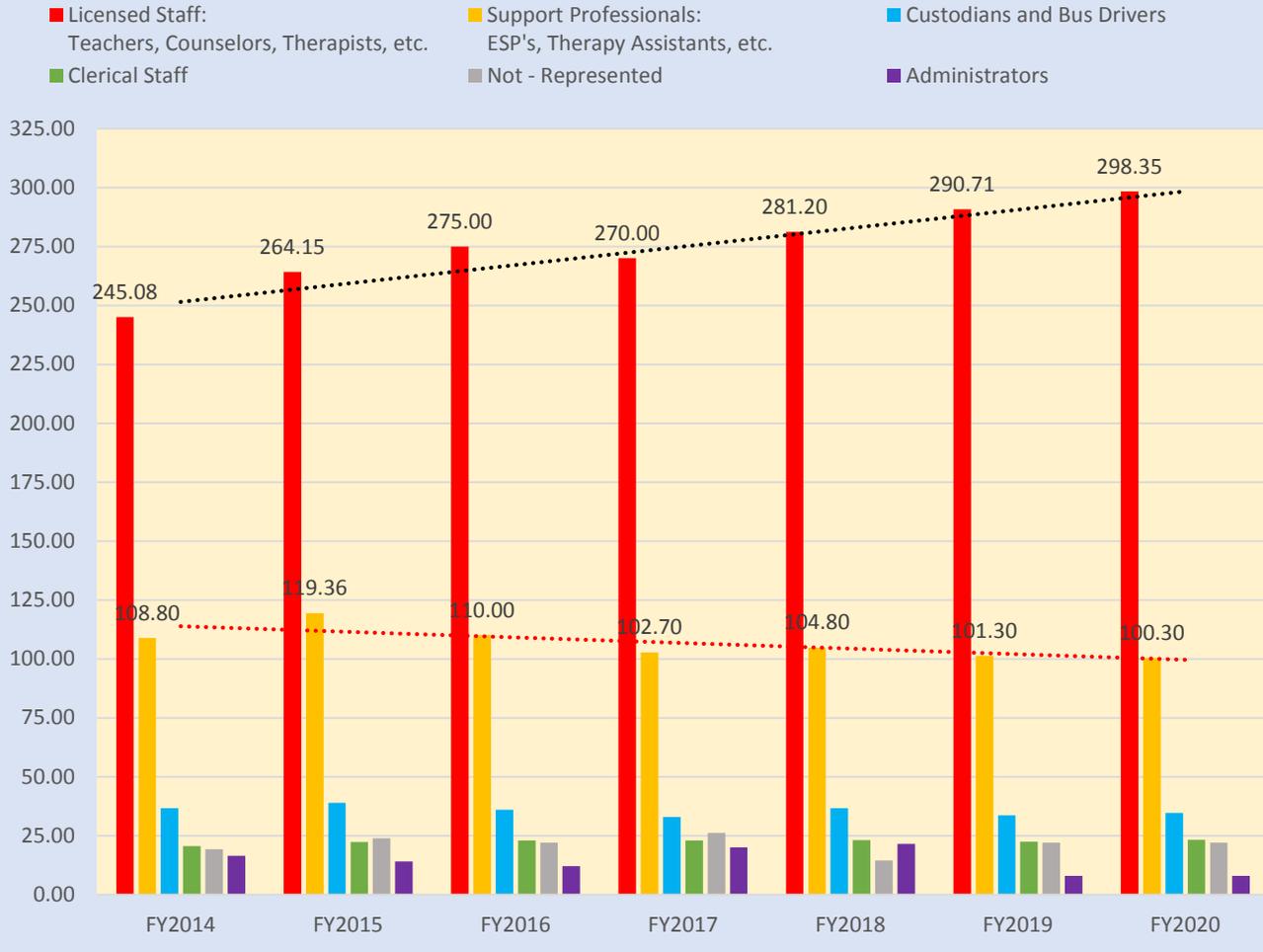


Investments in Northampton Public Schools:

Northampton Public Schools Staffing - FY2014 to FY2020

53.27 FTE Licensed Staff Positions Added in 7 years

Source: City and School Budgets



Student-Teacher Ratios

FY2019

Source: DESE School District Profile Teacher Data

East Longmeadow	14.0 to 1
Holyoke	13.5 to 1
Easthampton	13.4 to 1
Springfield	13.2 to 1
South Hadley	13.0 to 1
Chicopee	12.8 to 1
Westfield	12.6 to 1
West Springfield	12.6 to 1
Frontier Regional	12.3 to 1
Amherst Pelham Regional	11.8 to 1
Longmeadow	11.6 to 1
Ludlow	11.6 to 1
Northampton	11.3 to 1
Mohawk Trail Regional	10.4 to 1
Hampshire Regional	9.8 to 1

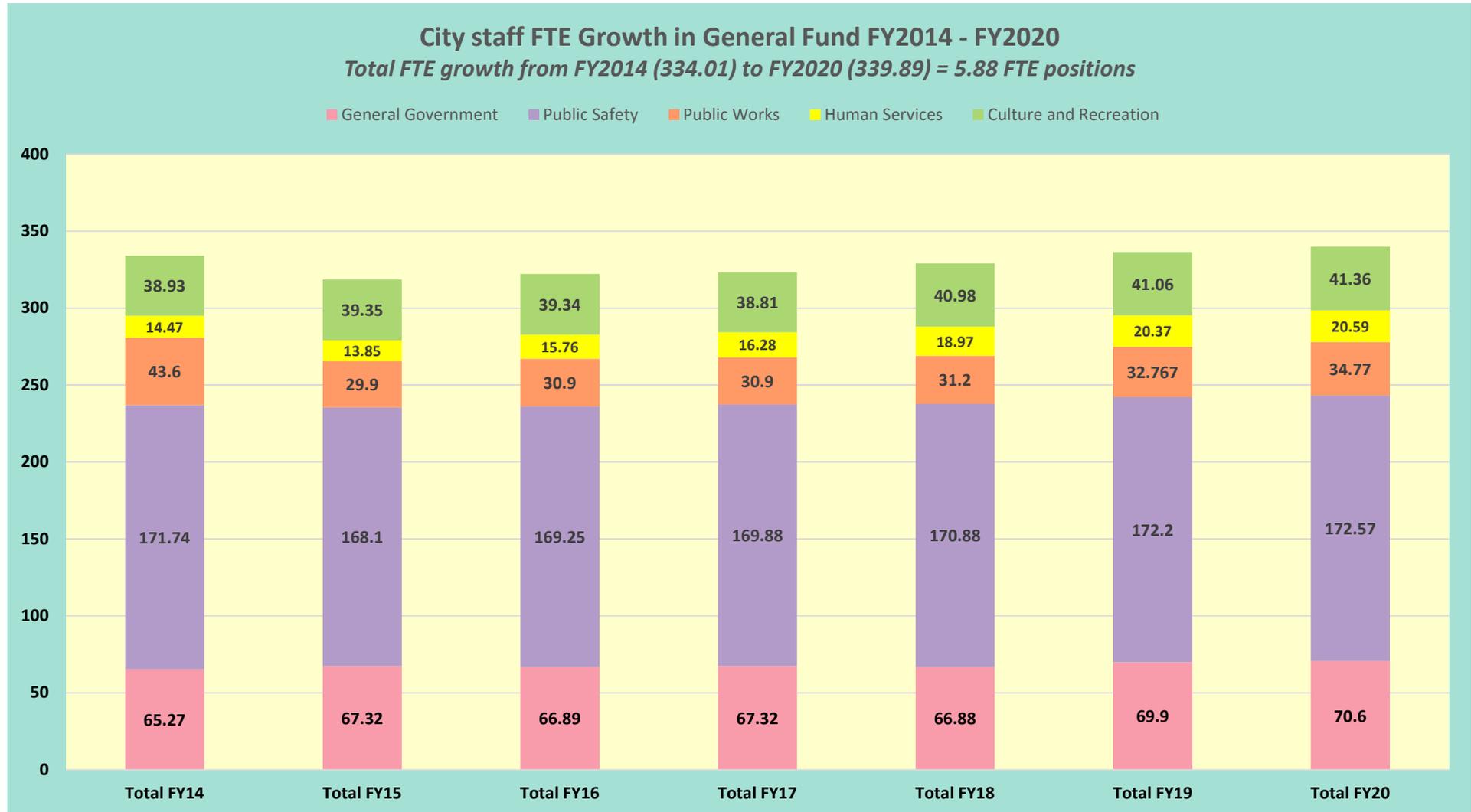
Student-Teacher Ratios

Northampton FY2014 to FY19

Source: DESE School District Profile Teacher Data

2013-2014	13.4 to 1
2014-2015	12.2 to 1
2015-2016	12.1 to 1
2016-2017	12.0 to 1
2017-2018	11.5 to 1
2018-2019	11.3 to 1

Investments in city services

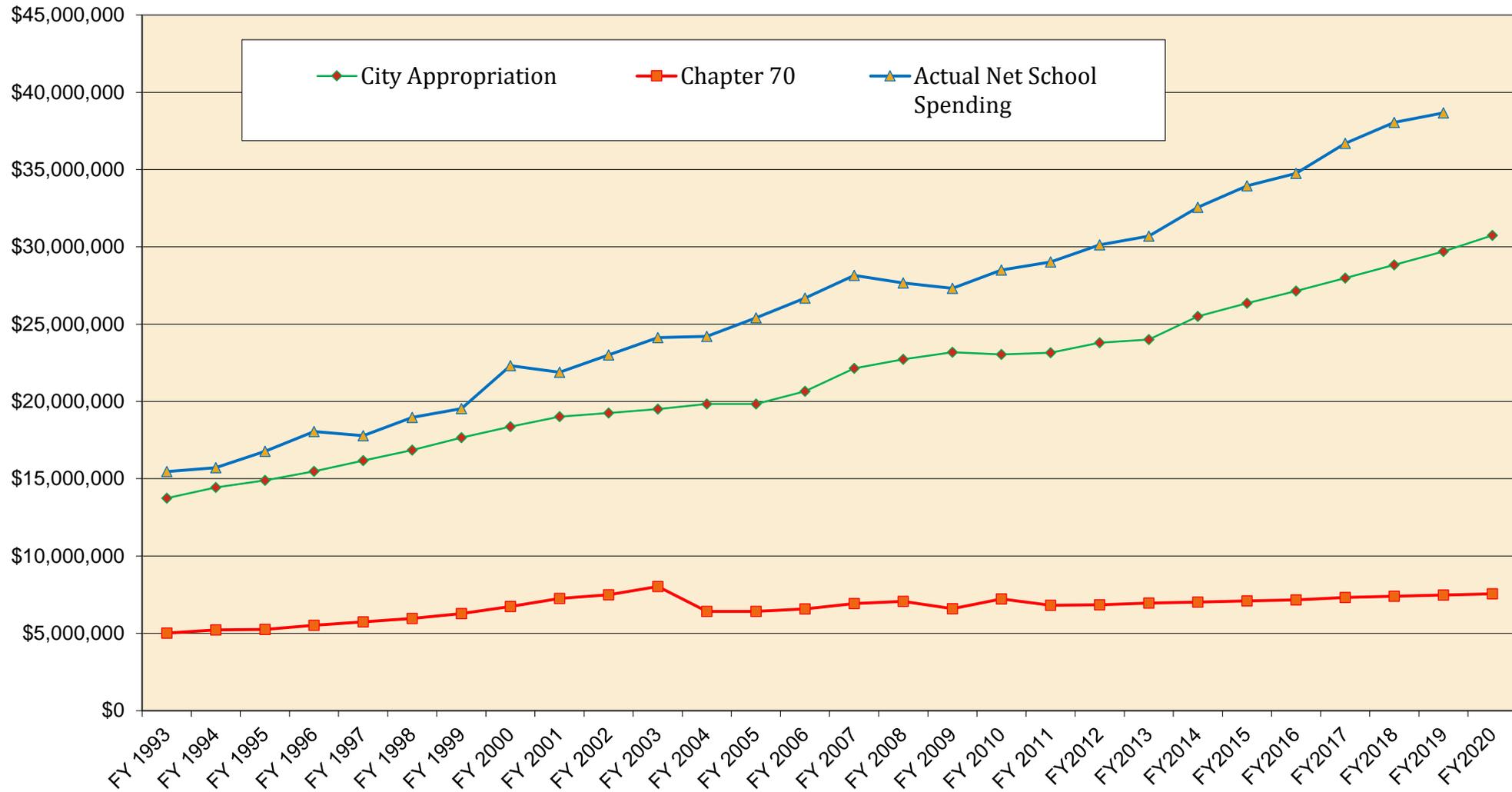


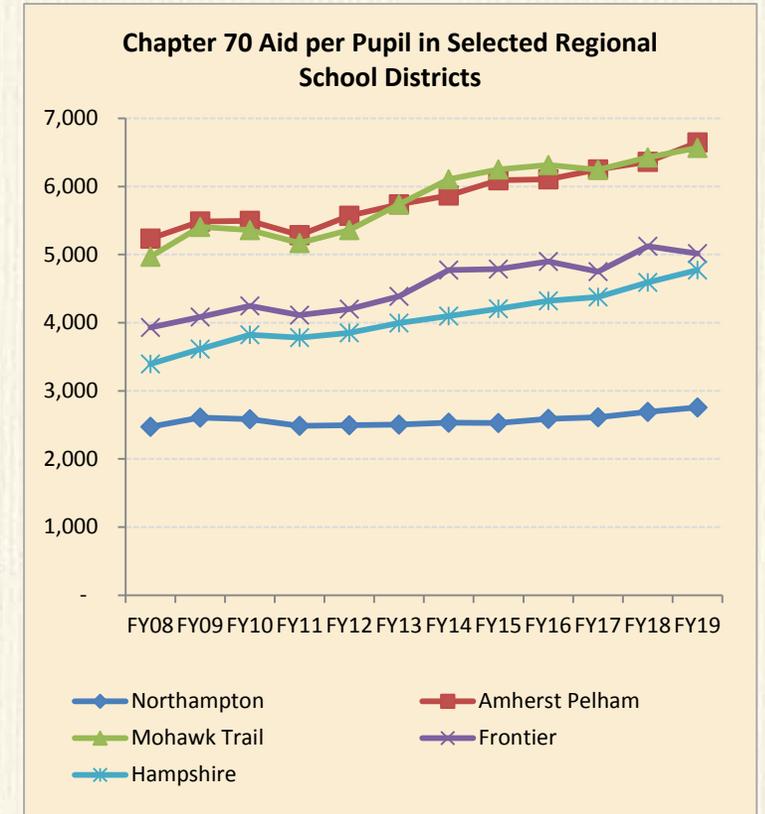
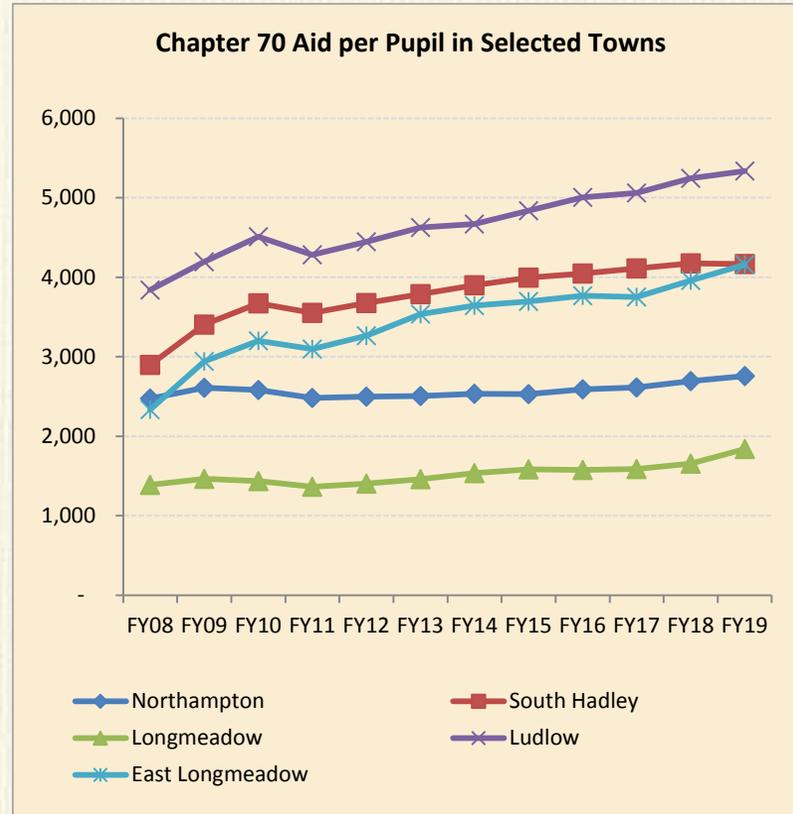
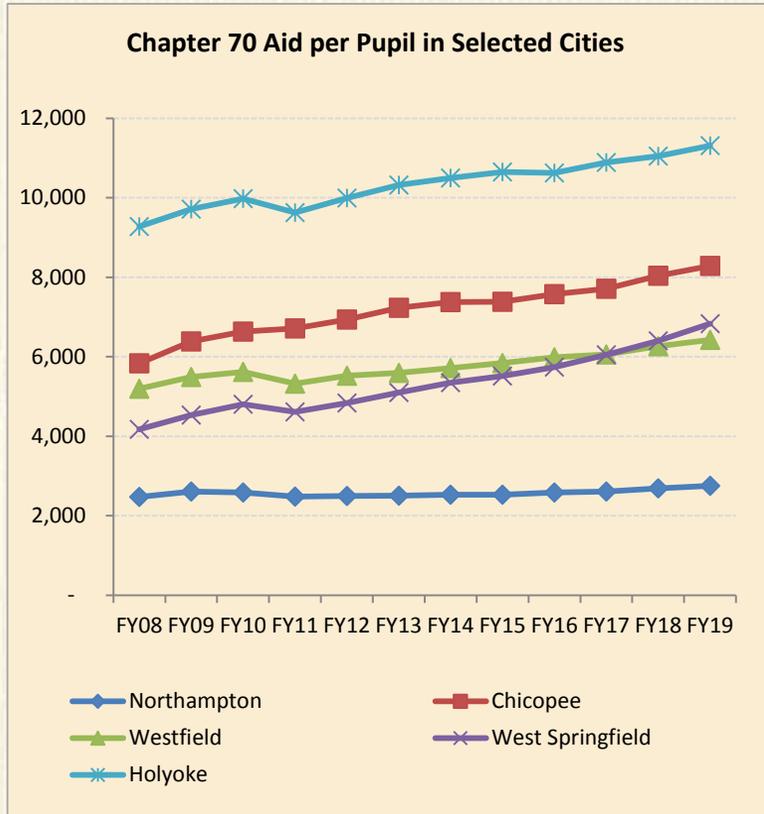
A key aspect of the Fiscal Stability Plan was stabilizing city finances while lobbying the Governor & Legislature to address structural state funding issues such as:

- Education Funding – We are still waiting for reforms to the C.70 funding formula to take into account the real costs of special education, health insurance, etc. in the foundation formula (*#FBRC*)
- Charter School Funding – We are still waiting for full funding of Charter School Tuition Mitigation as per the state formula. We are also still waiting for a revision of the overall flawed Charter School funding model
- Chapter 90 – We are still waiting for long overdue increases in much needed C.90 funds to improve our roads, bridges and sidewalks
- Progressive Income Tax Reforms – We are still waiting for income tax reforms like the ill-fated Fair Share Amendment (*a.k.a. Millionaires Tax*) needed to increase state revenue fairly and progressively while taking pressure off of local property taxes
- Local Control - We are still waiting for greater local control over our own financial destiny from economic development reforms around liquor licenses to more local tax options other than property tax

Local Education Spending versus State Support since 1993 Ed Reform

**Northampton Public Schools
Comparison of Appropriation, C.70 and Actual Net School Spending 1993 - 2020**





Chapter 70 Aid Per Pupil Comparisons

Local cities, towns and regional school districts

Source: DESE - C.70 District Profiles

Chapter 70 as a Percentage of Actual Net School Spending Comparison

Chapter 70 as a Percentage of Actual Net School Spending for FY2019 (budgeted)

Source: DESE - Chapter 70 District Profiles



City of Northampton

Charter School Enrollment, Reimbursement and Net Cost to the District Compared with Chapter 70 Reimbursement to the District

Massachusetts Department of Elementary and Secondary Education

OFFICE OF DISTRICT AND SCHOOL FINANCE

Summary of Historical Sending District Charter School FTE, Tuition, and Reimbursements

210 NORTHAMPTON	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
FTE	151.57	154.95	173.95	185.43	182.99	190.01	203.35	200.72	194.00	197.88	200.00
Tuition	1,432,011	1,467,450	1,718,969	1,888,113	1,914,056	2,039,903	2,247,062	2,359,214	2,317,297	2,463,986	2,665,119
Facilities Aid	129,270	130,684	146,443	157,298	160,134	159,090	172,878	171,850	164,034	171,445	178,588
Chapter 46 Aid	81,667	76,111	259,528	230,839	116,396	225,074	186,039	100,247	0	91,785	160,657
Total Aid	210,937	206,795	405,971	388,137	276,530	384,164	358,917	272,097	164,034	263,230	339,245
Net Cost to District	1,221,074	1,260,655	1,312,998	1,499,976	1,637,526	1,655,739	1,888,145	2,087,117	2,153,263	2,200,756	2,325,874
C.70 Aid to Northampton PS	6,600,630	7,228,831	6,806,523	6,843,064	6,954,104	7,023,429	7,093,554	7,162,729	7,313,539	7,395,919	7,477,309
Charter Obligations as a percentage of C.70 Aid	18%	17%	19%	22%	24%	24%	27%	29%	29%	30%	31%
Foundation Enrollment	2,828	2,799	2,740	2,741	2,776	2,773	2,805	2,767	2,742	2,746	2,713
Charter Enrollment as a percentage of total foundation enrollment	5%	6%	6%	7%	7%	7%	7%	7%	7%	7%	7%

- In FY2010 net cost of charter schools was \$1,260,655 for 154.95 students
- In FY2020 net cost of charter schools is projected to be \$2,686,233 for 203.1 students
- Over 10 years charter enrollment has grown by 48.1 students or 31% while tuition has grown by \$1,425,578 or 113%

Comparison of Charter Enrollment Impact on District Budgets

Local cities, towns and regional school districts

Source: DESE - C.70 District Profiles

Massachusetts Department of Elementary and Secondary Education

Office of District and School Finance

FY19 Charter School Tuition Payments and Reimbursements for Sending Districts (Q3)

LEA	DISTRICT	FTE	DISTRICT PAYMENT				STATE AID TO DISTRICT			NET DISTRICT COST
			LOCAL FOUNDATION TUITION	LOCAL TRANSPORTATION TUITION	LOCAL FACILITIES TUITION	LOCAL PAYMENT	100/25/25/25/25/25 INCREASED TUITION AID	FACILITIES AID	TOTAL CHARTER AID	
137	HOLYOKE	845.5	10,472,374	705,163	753,212	11,930,749	688,131	753,212	1,441,343	10,489,406
61	CHICOPEE	282.0	3,448,605	0	251,636	3,700,241	349,178	251,636	600,814	3,099,427
210	NORTHAMPTON	200.0	2,486,531	0	178,588	2,665,119	160,657	178,588	339,245	2,325,874
605	AMHERST PELHAM	95.0	1,616,535	0	84,835	1,701,370	109,936	84,835	194,771	1,506,599
278	SOUTH HADLEY	112.0	1,434,319	0	99,995	1,534,314	250,030	99,995	350,025	1,184,289
670	FRONTIER	52.0	951,480	0	46,436	997,916	41,837	46,436	88,273	909,643
717	MOHAWK TRAIL	49.0	844,520	0	43,757	888,277	71,799	43,757	115,556	772,721
332	WEST SPRINGFIELD	70.0	884,419	0	62,487	946,906	217,213	62,487	279,700	667,206
683	HAMPSHIRE	24.0	383,950	0	21,433	405,383	10,490	21,433	31,923	373,460
161	LUDLOW	19.0	284,899	0	16,961	301,860	0	16,961	16,961	284,899
325	WESTFIELD	63.0	808,786	0	56,227	865,013	557,791	56,227	614,018	250,995
159	LONGMEADOW	12.0	182,797	0	10,712	193,509	32,093	10,712	42,805	150,704
87	EAST LONGMEADOW	11.0	154,555	0	9,815	164,370	30,466	9,815	40,281	124,089



Governor's and House Budgets for FY2020 do not provide additional aid for Northampton:

Northampton projected to receive \$160,954 LESS in the Governor's Budget and \$27,370 LESS in the House Budget than in FY2019

FY2020 Local Aid and Charges (Cherry Sheet)					
Northampton					
Cherry Sheet Aid	FY2019 Cherry Sheet	Net Change - FY19 Final Cherry Sheet versus FY20		FY2020 House Budget Proposal	Net Change - FY19 Final Cherry Sheet versus FY20 House Proposal
		FY2020 Governor's Budget Proposal	Governor's Proposal		
Education:					
Chapter 70	8,387,214	8,443,334	56,120	8,471,394	84,180
Charter Tuition Reimbursement	313,146	191,753	-121,393	183,782	-129,364
Sub-total, All Education Items:	8,700,360	8,635,087	-65,273	8,655,176	-45,184
General Government:					
Unrestricted Gen Gov't Aid	4,544,558	4,667,261	122,703	4,667,261	122,703
Veterans Benefits	415,275	437,906	22,631	437,906	22,631
State Owned Land	95,951	95,638	-313	95,638	-313
Exemp: VBS and Elderly	115,897	115,741	-156	115,741	-156
Sub-Total, All General Government	5,171,681	5,316,546	144,865	5,316,546	144,865
Total Estimated Receipts minus Off-sets	13,872,041	13,951,633	79,592	13,971,722	99,681
Cherry Sheet Charges	FY2019 Cherry Sheet	Net Change - FY20 Governor's Budget versus FY20 House Budget Proposal		FY2020 House Budget Proposal	Net Change - FY19 Final Cherry Sheet versus FY20 House Proposal
		FY2020 Governor's Budget Proposal	FY20 House Budget Proposal		
State Assessments and Charges:					
Air Pollution Districts	8,485	8,332	-153	8,332	-153
RMV Non-Renewal Surcharge	81,640	81,640	0	77,360	-4,280
Sub-Total, State Assessments:	90,125	89,972	-153	85,692	-4,433
Transportation Authorities:					
Regional Transit	442,864	442,864	0	441,734	-1,130
Sub-Total, Transp Authorities:	442,864	442,864	0	441,734	-1,130
Annual Charges Against Receipts:					
Special Education	0	4,900	4,900	4,900	4,900
Sub-Total, Annual Charges:	0	4,900	4,900	4,900	4,900
Tuition Assessments:					
School Choice Sending Tuition	436,947	485,135	48,188	485,135	48,188
Charter School Sending Tuition	2,690,375	2,877,986	187,611	2,769,901	79,526
Sub-Total, Tuition Assessments:	3,127,322	3,363,121	235,799	3,255,036	127,714
Total Estimated Charges	3,660,311	3,900,857	240,546	3,787,362	127,051
Net (does not include off-sets for school choice and library aid)	10,211,730	10,050,776	-160,954	10,184,360	-27,370

Marijuana Revenue

How do we accurately forecast Northampton's market share going forward?

**Adult Use Marijuana
Local Option Excise Tax – 3%**
Ongoing General Fund Revenue

FY2019, 3rd Quarter Adult Use Marijuana Local Excise Tax Distribution to Northampton

\$449,825.40 (received from MA DOR on March 31, 2019)

REVENUE BY MONTH:

Nov 20-30, 2018: \$85,817.71 (1 of 2 adult use retailers statewide)

December 2018: \$201,688.06 (1 of 5 adult use retailers statewide)

January 2019: 162,319.63 (1 of 8 adult use retailers statewide)

NEXT SCHEDULED DISBURSEMENT IS JUNE 30, 2019 FOR FEB/MARCH/APRIL:

February 2019 (1 of 9 adult use retailers statewide)

March 2019 (1 of 13 adult use retailers statewide)

As of April 3, 2019 (1 of 15 adult use retailers with new licenses)

**Adult Use Marijuana
Host Community Impact Fee – 3%**
Limited Five-Year Revenue

Quarterly Adult Use Marijuana Retail Community Impact Fee from New England Treatment Access (NETA) per Host Community Agreement (HCA)

\$287,506 (received from NETA on April 1, 2019)

5-year Host Community Agreement (HCA) language:

The City anticipates that, as a result of the Company's operation of the Retail Establishment, the City will incur additional expenses and impacts upon its road system, law enforcement, inspectional services, permitting services, administrative services and public health services, in addition to potential additional unforeseen impacts upon the City. Accordingly, in order to mitigate the direct and indirect financial impact upon the City and use of City resources, the Company agrees to annually pay a community impact fee to the City, in the amounts and under the terms provided herein (the "Annual Payments").

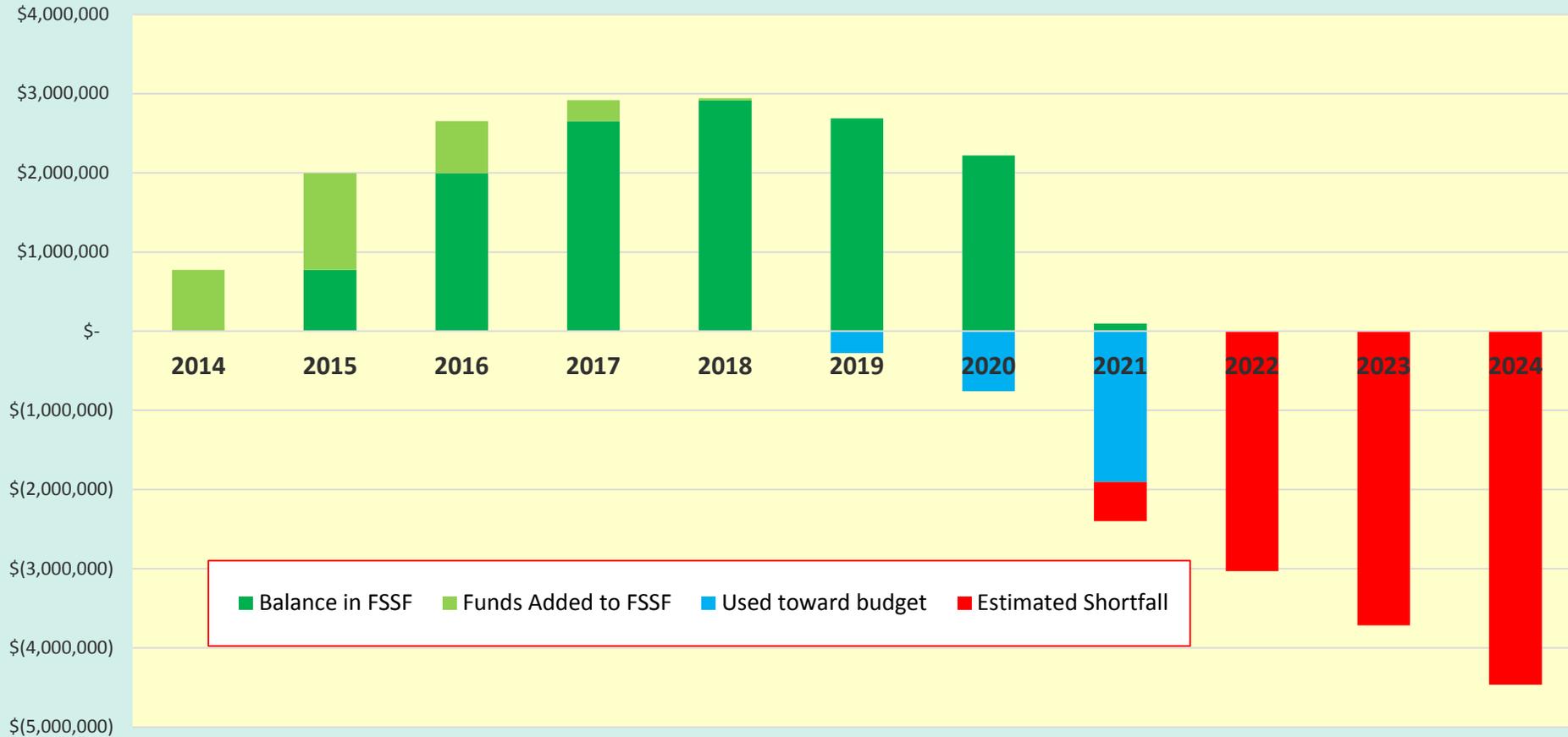
The Company shall make Annual Payments in an amount equal to three percent (3%) of gross revenue generated at the Retail Establishment.

The Company shall make the Annual Payments quarterly each calendar year

Department of Revenue Advisory: "Since marijuana revenue is new and there is no historical information available to help with forecasting future revenue, we will be requiring written documentation for any estimated marijuana revenue"

Preliminary FY2020 Fiscal Stability Plan Update (Updated April 29, 2019)

Fiscal Stability Plan updated with the preliminary estimated FY2020 Budget
FY2014 to FY2024



The FY2019 budget relies on **\$277,850** of Fiscal Stability Stabilization Fund

The FY2020 preliminary budget relies on **\$758,644** from the Fiscal Stability Stabilization Fund

The FY2021 projected budget relies on **\$1,903,479** from the Fiscal Stability Stabilization Fund which is the remainder of the Fiscal Stability Stabilization Fund, the fund is depleted and the remaining budget gap is estimated at **\$495,231**

The FY2022, FY2023 and FY2024 budgets have budget gaps of **\$3,029,265**, **\$3,714,594** and **\$4,466,400** respectively

Annual Disclaimer:

Excerpts from Mayor's Annual Budget Messages

- **FY2015 Budget Message dated May 15, 2014:** *“Once again – full disclosure – in FY2020 we will deplete the Fiscal Stability Stabilization Fund and will face a budget shortfall.”*
- **FY2016 Budget Message dated May 15, 2015:** *“Under this revised multi-year budget trajectory we will deplete the Fiscal Stability Stabilization Fund by FY2022 and could once again be faced with staffing and service cuts. We accept that as both a caution and a challenge to keep working every day to further prolong this period of fiscal stability and positive forward progress for our community.”*
- **FY2017 Budget Message dated May 17, 2016:** *“Prudent multi-year budget planning has allowed us to maintain city and school services in FY2017 and, with the help of the override revenues we have kept in reserve, we can likely sustain that stability through the end of FY2020. If you review our updated General Fund Fiscal Stability Plan, however, you will note that if no significant changes in our funding structures occurs before FY2021, we will be back to where we started in FY2013 facing significant deficits and the difficult choice between deep cuts or another override.”*
- **FY2018 Budget Message dated May 16, 2017:** *“The good news is that we’ve effectively stretched what was originally projected as a four-year plan into a six-year plan, pushing our **fiscal cliff** off from FY2018 to FY2021. The not-so-good news, of course, is that without significant changes in state or other revenues we will almost surely need to draw from our Fiscal Sustainability Stabilization Fund to maintain level services over the next two budgets before facing the same tough decisions we faced during the FY2014 budget process.”*
- **FY2019 Budget Message dated May 17, 2018:** *“This budget also marks a key turning point in our city’s multi-year Fiscal Stability Plan implemented with taxpayer support five years ago. That plan, created in conjunction with a \$2.5 million general override approved by Northampton voters on June 25, 2013, used a portion of new property tax revenues to maintain city and school services while stockpiling the remainder in a restricted fund to be used only for stabilization our finances as needed in future years. “One important and unavoidable aspect of our Fiscal Stability Plan was its built-in acknowledgement that without a change in the structural imbalance between annual increases to our city’s fixed costs versus a lack of comparable increases in local or state revenue, we would inevitably need to tap into – an eventually exhaust – the built-up override revenue we stockpiled as part of the plan.”*

Charter Budget Process:

SECTION 7-2 ANNUAL BUDGET POLICY

The mayor shall call a joint meeting of the city council and school committee, including the superintendent of schools, before the commencement of the budget process to review the financial condition of the city, revenue and expenditure forecasts and other relevant information prepared by the mayor in order to develop a coordinated budget.

SECTION 7-3 SUBMISSION OF OPERATING BUDGET; BUDGET MESSAGE

At least 45 days before the beginning of the fiscal year, the mayor shall submit to the city council a proposed operating budget for all city agencies, which shall include the school department, for the ensuing fiscal year with an accompanying budget message and supporting documents. The budget message submitted by the mayor shall explain the operating budget in fiscal terms and in terms of work programs for all city agencies. It shall outline the proposed fiscal policies of the city for the ensuing fiscal year, describe important features of the proposed operating budget and include any major variations from the current operating budget, fiscal policies, revenues and expenditures together with reasons for these changes. The proposed operating budget shall provide a complete fiscal plan of all city funds and activities and shall be in the form the mayor deems desirable; provided, however, that the budget for elected officials shall identify the cost of compensation and the cost of benefits for those officials. The school budget, as adopted by the school committee shall be submitted to the mayor at least 30 days before the submission of the proposed operating budget to the city council. The mayor shall notify the school committee of the date by which the proposed budget of the school committee shall be submitted to the mayor. The mayor and the superintendent of schools shall coordinate the dates and times of the school committee's budget process under the General Laws.

SECTION 7-4 ACTION ON THE OPERATING BUDGET

- (a) Public Hearing - The city council shall publish in at least 1 local newspaper a notice of the proposed operating budget as submitted by the mayor. The notice shall state: (i) the times and places where copies of the entire proposed operating budget are available for inspection by the public; and (ii) the date, time and place when a public hearing on the proposed operating budget will be held by the city council, not less than 14 days after publication of the notice.
- (b) Adoption of the Budget - The city council shall adopt the proposed operating budget, which may have amendments, within 45 days following the date the proposed budget is filed with the city clerk. In amending the proposed operating budget, the city council may delete or decrease amounts except expenditures required by law; provided, however, that except on the recommendation of the mayor, the city council shall not increase any item in or the total of the proposed operating budget, unless otherwise authorized by the General Laws. If the city council fails to take action on an item in the proposed operating budget within 45 days after its receipt, that amount shall, without any action by the city council, become a part of the appropriations for the year and be available for the purposes specified.



Joint meeting of city council and school committee held before commencement of the budget process – held January 31, 2019



School Budget, as adopted by the school committee, submitted to the mayor at least 30 days before the submission of the proposed operating budget to the city council – completed by NPS and SVAHS by April 16, 2019



Proposed operating budget for all city agencies, which shall include the school department, for the ensuing fiscal year with an accompanying budget message and supporting documents at least 45 days before the beginning of the fiscal year – to be submitted by May 16, 2019



The city council shall hold a public hearing on the proposed operating budget within 14 days of publishing the public hearing notice



The city council shall adopt the proposed operating budget, within 45 days following the date the proposed budget is filed with the city clerk – June 30, 2019

Budget Resources:

- City of Northampton Annual Budget documents: <https://www.northamptonma.gov/737/Budgets>
- City of Northampton Annual Capital Improvement Program documents: <https://www.northamptonma.gov/1563/Capital-Improvement-Program>
- City of Northampton Annual Audit documents: <http://northamptonma.gov/739/Independent-Audit>
- Bond Rating and Trust Fund Reports: <https://www.northamptonma.gov/736/Bond-Rating-Trust-Fund-Reports>
- City of Northampton Open Checkbook: <http://northamptonma.gov/1430/Open-Checkbook>
- City of Northampton Visual Budget: <http://northampton.vb2.visgov.com/>

Questions?

City of Northampton, MA
FY2020 Town Hall Budget Meetings
Mayor David J. Narkewicz, April 23, 24 and 29, 2019