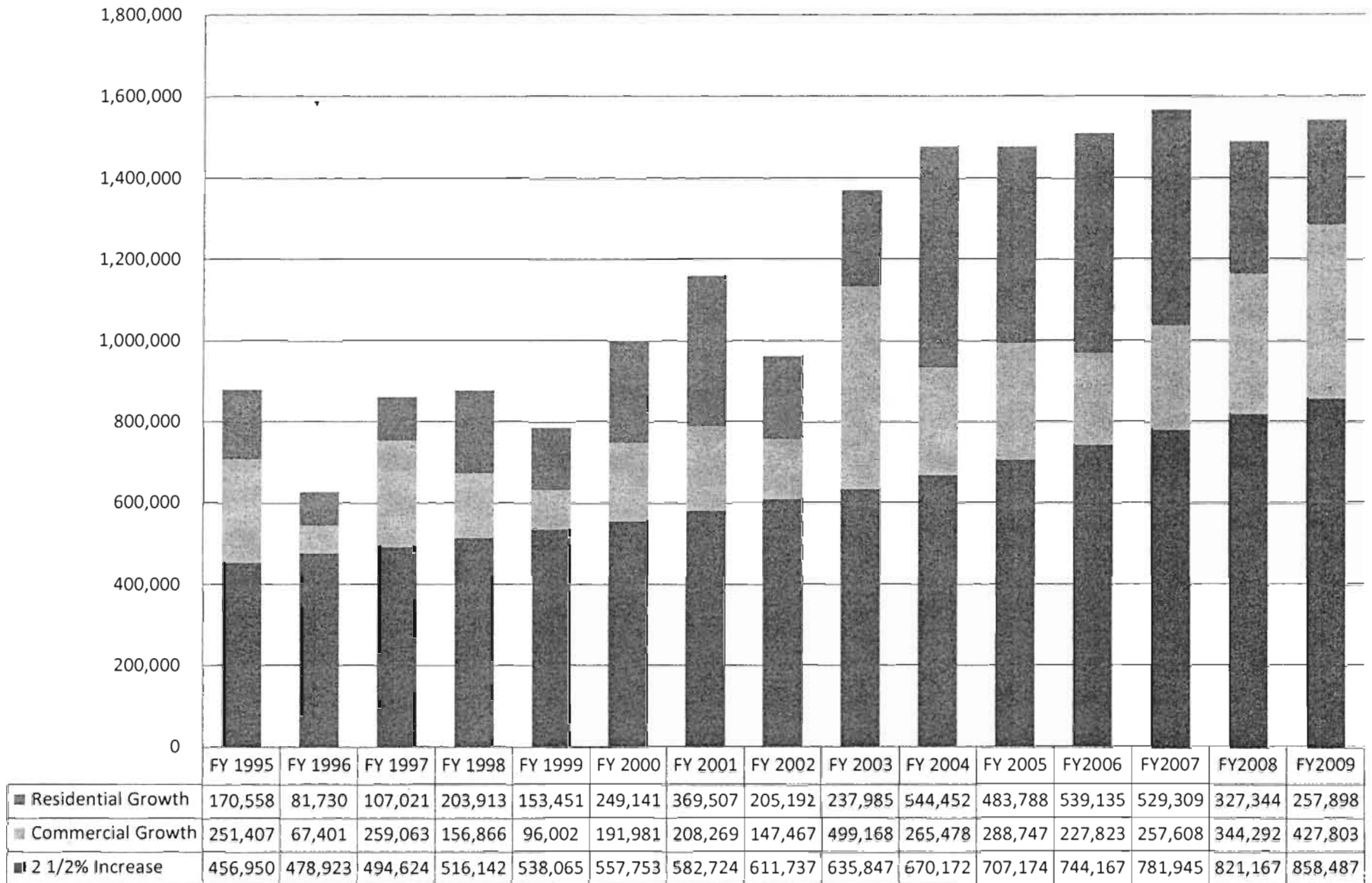


**Budget Information
City of Northampton
June 1, 2009**

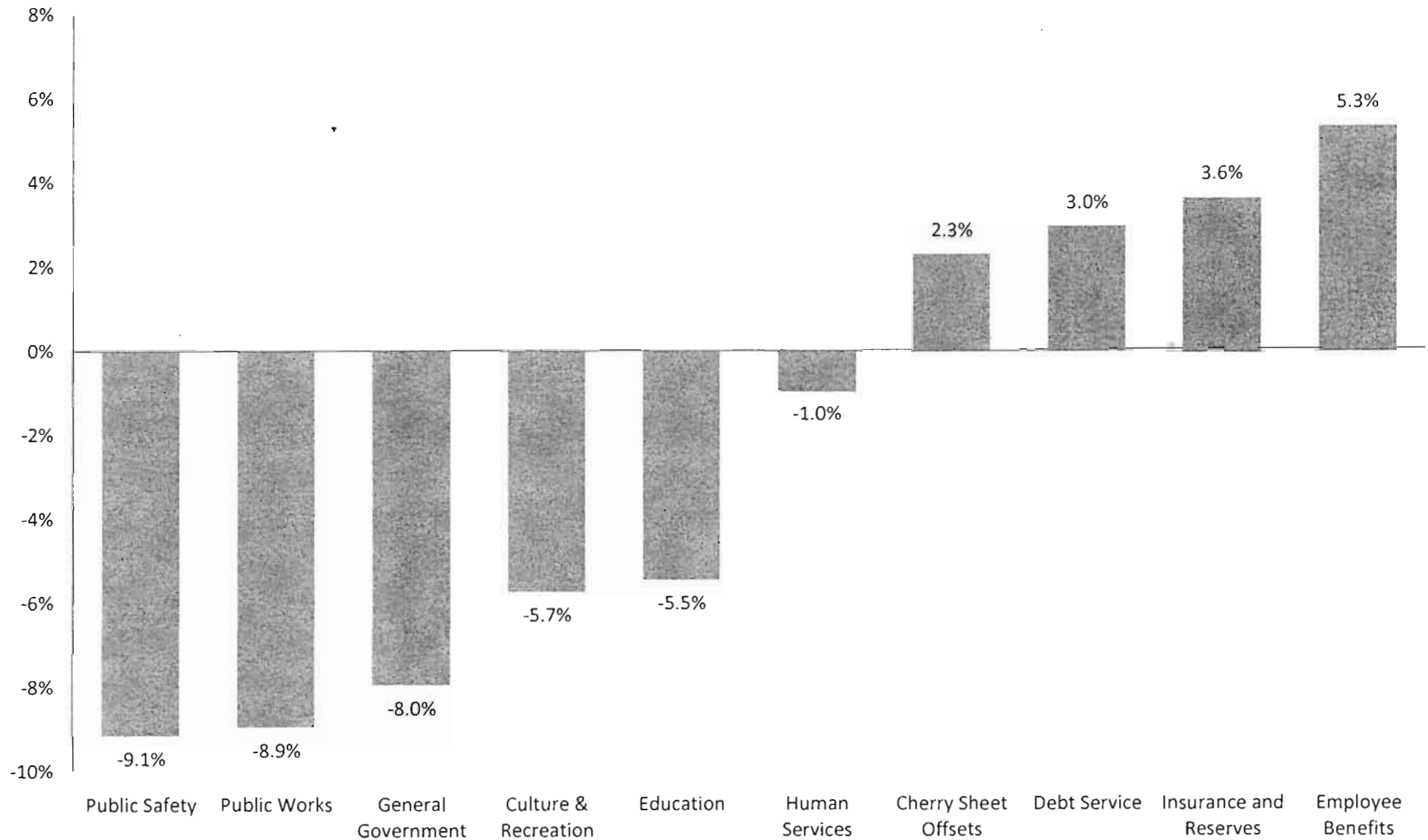
Budget 2002 - 2010

	FY 2002	FY 2010	Revenue Growth 2002 - 2010	Percent Growth 2002 - 2010	Percent Growth per Year
GENERAL FUND REVENUES					
TAXES	30,161,786	40,950,509	10,788,723	36%	4%
CHARGES FOR SERVICES	4,629,952	6,446,606	1,816,654	39%	5%
LICENSES AND PERMITS	585,193	1,031,669	446,476	76%	10%
FINES AND FOREFITS	1,092,681	906,000	(186,681)	-17%	-2%
CHERRY SHEET	17,154,424	17,118,624	(35,800)	0%	0%
OTHER INTERGOVERNMENTAL - STATE	274,375	19,184	(255,191)	-93%	-12%
INTERGOVERNMENTAL - FEDERAL	281,162	409,624	128,462	46%	6%
INTERFUND OPERATING TRANSFERS	2,443,386	3,227,993	784,607	32%	4%
FREE CASH/CAPITAL RESERVES	46,506	50,000	3,494	8%	1%
MISCELLANEOUS REVENUE	693,954	367,330	(326,624)	-47%	-6%
GENERAL FUND EXPENDITURES					
CITY GOVERNMENT	18,150,242	20,936,416	2,786,174	15%	2%
TOTAL EDUCATION APPROPRIATION	23,772,398	27,570,625	3,798,227	16%	2%
EMPLOYEE BENEFITS	9,229,373	14,817,608	5,588,235	61%	8%
DEBT SERVICE	6,231,454	6,072,201	(159,253)	-3%	0%
CAPITAL PROJECTS & MISCELLANEOUS	885,715	569,045	(316,670)	-36%	-4%
NON-APPROPRIATED USES (OVERLAY/CHARTER/CHOICE)	878,871	3,995,353	3,116,482	355%	44%
GENERAL FUND TOTAL	57,363,419	70,527,539	13,164,120	23%	3%

New Revenue from Local Taxes



Allocation of Cuts By Department



Cherry Sheet offsets include Charter Increase
Debt Service offset by Comcast payment and Capital Stabilization

Staff Changes 2002 – 2010

Departments	2002	2003	2004	2005	2006	2007	2008	2009	2010
General Government	306.49	295.82	291.05	279.41	290.29	297.50	298.23	292.96	279.96
Northampton Public Schools	458.50	436.90	434.70	439.65	448.03	457.08	452.30	445.99	402.69
Smith Voc. & Ag. HS	98.60	96.95	93.75	94.75	99.85	102.75	106.65	105.00	95.00
Total FTE's	863.59	829.67	819.50	813.81	838.17	857.33	857.18	843.95	777.65




How Much is the Average Tax Bill as a Percentage of Value?

Year	Average Home Value	Tax Rate	Average Bill	% of Value
2000	143,983	16.07	2,314	1.6%
2001	166,173	15.58	2,589	1.6%
2002	168,062	15.91	2,674	1.6%
2003	169,391	16.40	2,778	1.6%
2004	220,271	13.38	2,947	1.3%
2005	239,587	12.85	3,079	1.3%
2006	271,890	11.73	3,169	1.2%
2007	303,049	10.89	3,300	1.1%
2008	304,744	11.20	3,413	1.1%
2009	306,109	11.48	3,514	1.1%

General Overrides 1983 - 2008

City/Town	Total added to the Levy	Population	Median Family Income	Total per Capita
Easthampton	\$249,564	16,064	\$54,312	\$15.54
Northampton	\$650,000	28,411	\$56,844	\$22.88
East Longmeadow	\$830,944	15,222	\$70,571	\$54.59
Springfield	\$10,812,136	149,938	\$36,285	\$72.11
Amherst	\$3,706,390	34,275	\$61,237	\$108.14
Greenfield	\$1,993,404	17,706	\$46,412	\$112.58
Deerfield	\$602,515	4,731	\$64,909	\$127.35
Holyoke	\$5,104,000	39,737	\$36,130	\$128.44
Longmeadow	\$6,841,208	15,315	\$87,742	\$446.70
Median Total per Capita			→	\$108.14

Override Calculation

		Effect on Your Tax Bill	
General Override amount		\$2,000,000	
Rate Increase Based on FY09 Assessed Valuation		\$ 0.62	
FY09 Average Home Assessed Valuation		\$ 306,109	\$ 100,000
Increase in annual tax levy for average home		\$ 188.95	\$ 61.72
			
		Increase per \$100,000 of Value	