



CITY COUNCIL MEETING
COUNCIL CHAMBERS, 212 MAIN STREET
 Northampton, Massachusetts
 May 30, 2024

Roll Call

A special meeting of the City Council/City Council Committee on Finance (FY2025 Budget Hearing) was called to order by Council President Alex Jarrett at 6:02 p.m. Upon a roll call, the following City Councilors were present:

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| At-Large Councilor Marissa Elkins | At-Large Councilor Garrick Perry (9:35 p.m.) |
| Ward 1 Councilor Stanley Moulton, III | Ward 2 Councilor Deborah Klemer |
| Ward 3 Councilor Quaverly Rothenberg | Ward 4 Councilor Jeremy Dubs |
| Ward 5 Councilor Alexander Jarrett | Ward 6 Councilor Marianne LaBarge |
| Ward 7 Councilor Rachel Maiore | |

Announcement that Meeting Audio/Video Recorded

At-Large Councilor Garrick Perry was not present upon roll call but joined the meeting at 9:35 p.m. Councilor Jarrett announced that the meeting was being audio/video recorded.

Recess for Committee on Finance Meeting

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 At 6:02 p.m., the City Council recessed for the City Council Committee on Finance to conduct the FY2025 budget hearing.

Public Hearing on FY2025 Budget

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 Finance Committee Chair Rachel Maiore convened Finance and reopened the public hearing. She explained the procedure she would use in conducting the hearing.

Northampton Fire Rescue
 Northampton Fire Rescue (NFR) Chief Andy Pelis presented the NFR budget. The department responds to various types of calls including fires, motor vehicle accidents, water rescues, hazardous materials incidents and medical emergencies. In addition, it performs nonemergency services such as fire prevention inspections in homes and businesses, he explained.

Firefighters responded to a record 9,146 fire/EMS calls last year, representing a 9% increase from the previous year, he reported. The increase in calls is due to several factors, including the ongoing mental health crisis, an increased number of unhoused individuals living in the community, the lack of access to primary care physicians and the shortage of EMS providers in the region. Their department responded to 6,670 EMS calls last year, 391 of which were to neighboring communities. The increased call volume has pushed their current staffing model to its limits. 120 times last year all of their ambulances were on calls and they had to call mutual aid to respond to medical emergencies in city limits.

It has taken a toll on staff physically and mentally, he shared.

The proposed FY2025 budget contains a small increase in Personnel Services (PS) due to contractual increases. The FY2024 PS budget is \$6,587,559 and the proposed FY2025 PS budget is \$6,660,616, a roughly 1% increase. He requested an increase to the uniform line item from \$50,250 to \$58,000 because several new members joined the department in the past year. The OM budget has slight increases to three accounts due to call volume and cost increases. Due to an approximately 9 to 11% rise in EMS calls over the last three years, he has increased the EMS supply line item from \$74,750 to \$85,000. In the Other than Ordinary Maintenance (OOM) budget, the EMS equipment line item increased from \$69,000 to \$83,137.

In conclusion, NFR's FY2025 budget has a 1.7% increase from FY2024 which, in conjunction with the mayor and finance director, they worked to keep as minimal as possible. The increase is offset by revenue generated by the department's ambulance service (\$3,360,916 last year) plus an additional \$364,662 for Medicaid CPE collected. He thanked councilors for their time and continued support.

Chief Pelis responded to questions and comments from councilors. Among other things, he noted that overtime is very high currently (\$570,000, 105-106% over budget) due to the need to maintain a minimum staffing level of 13 while short staffed.

With respect to the challenge of recruiting paramedics, the department has a new policy of accepting employment of basic-level EMT's with the requirement that they complete the paramedic program in three years. Seven new members were just hired and all are basic EMT's. The difficulty in hiring paramedics started after COVID. The city doesn't offer financial assistance for tuition but does give employees time off to attend class.

Councilor Moulton commented that the 9% increase in calls is significant. Referring to factors the chief attributed the increase to – i.e., the mental health crisis, homeless population, lack of PCP's, etc. – he asked him to talk about the department's relationship with the Division of Community Care (DCC).

They have had three or four meetings in the last month to figure out how to integrate with the DCC, Chief Pelis related. Some regulations are currently getting in the way and preventing further collaboration from happening.

Councilors have heard about the barriers these regulations represent, Councilor Moulton confirmed.

Councilor Rothenberg asked what type of calls could potentially be handed off to the DCC, and Chief Pelis mentioned mental health emergencies.

Department of Health and Human Services (DHHS) Commissioner Merridith O'Leary identified mental health emergencies, unknown man downs and unconscious and fainting individuals as calls potentially suitable for response by the DCC, EMS Division Chief Bill Millin elaborated. That's about 16% of their call volume, representing almost a thousand (968) calls in 2023 and 950-ish in the previous year. Those would be the type of calls they would be looking to hand off to community responders when and if OEMS and other regulations change. EMS is legally obligated to respond to emergency medical calls and once there, either obtain a refusal or transport patients to the hospital. They can't deviate from that currently. He knows Merridith and Michele are working with state reps now to hopefully get that changed.

One of her residents complained about the extremely high cost of an ambulance transport from West-hampton Road to the Cooley Dickinson Hospital, Councilor LaBarge shared. "Is there a reason for charging such an extremely high price?" she asked.

The reason is the high cost to run and maintain an ambulance, Division Chief Millin explained. Each ALS ambulance costs over \$1 million to run 24/7 seven days a week. NFR rates are all standard in this area. Beyond Worcester, they are even higher. Medicare and Medicaid only pay about 70% of the actual charge so that has to be offset somewhere else.

With regard to the department's call increase, Councilor Elkins asked how close they are to needing to adjust their staffing.

"We're there," Chief Pelis responded. He's been in discussion with the mayor and finance director over his concerns. "We're pushed to the limits right now." A lot of calls are very stressful and they're not getting the break they need in between. Ideas for adjustment include potentially hiring eight more firefighter/ EMT's, increasing minimum staffing to 15 and adding an additional ambulance. Personnel-wise the estimated cost would be around \$800,000.

Following appreciative comments on the department's internship partnership with Smith Vocational and the new ladder truck, Councilor Maiore opened the floor to public comment.

Michael Romco said he knows it is a stressful job. He asked at what point adding staffing becomes more effective both from a financial standpoint and from the perspective of alleviating stress for employees and providing better service.

He doesn't disagree that adding staffing would alleviate problems but unfortunately they are under financial constraints. Ideally, he would love to have two more people per shift and another ambulance, Chief Pelis confirmed.

Councilor Rothenberg said she wants to know what he wants; not what he necessarily thinks is possible.

To be clear, increasing staffing would not solve the overtime problem because they would be increasing the minimum staffing level per shift, Chief Pelis noted.

Councilor Rothenberg asked if manageable shifts without a lot of overtime would be appealing to firefighters and Pelis said potentially for some.

There being no further questions, Councilor Maiore thanked the chief for his presentation.

Northampton Police Department (NPD)

Interim Police Chief John Cartledge shared a Powerpoint presentation in which he reviewed 2023 highlights and presented call statistics. Among other things, the NPD was reaccredited by the Massachusetts Police Accreditation Commission in 2023, a process which occurs every three years. Police continue to participate in a restorative justice program and to voluntarily submit information to the FBI's national use of force data base, he reported. Eleven cases were referred to the restorative justice program - an alternative to prosecution - and four were accepted. The department provides open data relative to its daily operations and statistics on its website and the Records Bureau consisting of three people responded to 2,367 public records requests. Department personnel participated in various community events, including a successful 'Stuff a Cruiser' event at Walmart.

In total, police responded to 30,207 calls for service in 2023, Chief Cartledge continued. 401 calls were 'stacked' meaning they didn't immediately have an officer to send. Officers made 589 arrests and responded to 564 motor vehicle accidents with 483 involving over \$1,000 in damage or personal injury. Aside from accident and arrest reports, officers wrote 2,504 incident/offense reports and issued 3,424 motor vehicle citations. The detective bureau investigated 265 cases. Police responded to 1,260 mental health calls, responding alone to 811 and to 387 with a clinician. A clinician responded alone to 62 calls.

The chief detailed the duties of the department's 'amazing' civilian staff, including a records supervisor, court administrator, training and accreditation supervisor and administrative assistant. He also reviewed staffing challenges, such as police officers being unavailable to report for duty for various reasons, including injured on duty (IOD) status, field training, FMLA, etc. From July 2023 to May of 2024, an average of nine police officers a month were unavailable to fill shifts.

Minimum staffing levels must be met for officer safety and the safety of the community. Typical minimum staffing consists of one supervisor, four patrol officers for the entire city and one Main Street officer (either on foot or on a bike) and one officer in the station. Serious calls such as a significant accident, breaking and entering or a cardiac arrest could tie up two to three officers for hours, leaving only three for the rest of the city.

He showed a chart illustrating overtime utilization, either forced or voluntary. Excessive overtime results in burnout, exhaustion and poor retention and safety, he stressed. The first group of student officers approved by the city last year just graduated from the academy in March and are completing field training. Four additional recruits will graduate in May and be ready for duty in October. Until then, they can expect overtime costs to be high.

Following his presentation, members asked questions and offered comments.

Councilor LaBarge drew attention to the salaries of the animal control officers (\$60,796 and \$30,258 for the full-time and part-time officer, respectively). She asked if the proposal to use one of Smith Vocational's buildings as an animal shelter is ever going to happen. She is told dogs are now being sheltered in Amherst and that the city is spending \$3,000 [annually] for them to go there.

They are still trying to create an animal control facility at Smith Voke, Mayor Sciarra confirmed. Shortly after they came up with that plan one of the school's buildings burned down and a roof blew off another so things have been in flux. Smith Voke is just about to break ground on a new horticultural building. That in conjunction with the fact that building anything right now is incredibly expensive. The site where SVVHS is allowing them to build has some challenges in terms of tying into water and sewer. They are still trying to look at that location as a possibility but it is proving to be expensive. Amherst is not ideal for many reasons. They only take dogs and don't take pregnant dogs or dogs that need to be quarantined.

With regard to student officers, Councilor Moulton expressed his understanding that the intent was to create a pathway for having officers ready to go to the academy. He asked if it is working the way the chief had foreseen.

Absolutely, it's been great. Once they see a vacancy, they can now start that process so much earlier, Chief Cartledge confirmed.

Councilor Jarrett asked how many of the 'stacked' calls were urgent as opposed to routine.

He doesn't have the exact number, but no emergency calls would be stacked, Chief Cartledge assured. They would either call mutual aid, disregard another call or take someone off a call they're already on.

Councilor Jarrett asked how the department prioritizes traffic stops.

They certainly focus on the types of traffic violations that would cause safety concerns such as speeding or crosswalk violations, Chief Cartledge noted. A stop might possibly be made on an overnight shift for a cracked taillight if other circumstances led an officer to think it could be a possible OUI such as the driver swerving over the lines.

Councilor Jarrett said he would be curious to know whether they would stop for low-level issues alone or if there would have to be another type of behavior.

Chief Cartledge said he could look into that for him.

Regarding how police are working with the DCC, they have had several meetings with DCC administrators and all have been productive, Chief Cartledge reported. Dispatch Director Kelly Schuetze and NFR Chief Pelis are still trying to find a way to ask questions of callers to rule out a call being medical or mental health in nature and therefore eligible for referral to the DCC. DCC staff have helped with some of their homeless encampments. There is not a list of calls that can automatically be given to the DCC but referral is on a case-by-case basis.

Councilor Rothenberg asked if he would say police are looking to reroute the same types of calls to the DCC as mentioned by Chief Pelis.

He thinks so, Chief Cartledge said. He referred to a protocol called the Denver Star Model which uses a set of questions to narrow down calls potentially able to be responded to by the DCC.

Councilor Dubs asked the number of cruisers the department owns and how many are purchased each year.

He said he didn't have a total number but frontline vehicles consist of a supervisor car and six to seven line cars used every day 24/7. They have a back-up set of cars used if a frontline car is out of service and an older set reserved for traffic details.

Councilor Elkins expressed her understanding that one way the police department absorbed the cuts in 2020 was to defer the purchase of cruisers. She asked if they are getting close to catching up.

Cruisers are now part of the Capital Improvement Program (CIP), Mayor Sciarra clarified. Cruisers average 30,000 miles a year and they typically request three a year.

Councilor Maiore asked about the metric to determine staffing levels. Is it based on population? She expressed her understanding that he inherited the existing staffing structure.

He can't find staffing levels in writing anywhere but these have been since the beginning of time, he said. He's been on the force 29 years and they've never changed. They divide the city into sectors for patrol purposes and have just one officer for each sector. In his opinion it's not enough because if you need to pull someone from Florence for a fight at a bar or send people up to a bad accident in Leeds, "there go all your resources." He would never drop below where they are right now. Having one supervisor is not ideal.

They do call mutual aid to cover immediate needs of the city.

Councilor LaBarge commented and asked questions on miscellaneous topics such as the cost of the police academy and the need for more traffic enforcement. She hopes they somehow can work it out to get him more staff because it really is needed.

In 2023 they had about 30,207 calls, almost a 7% increase from previous the year, Mayor Sciarra noted. She asked if the chief knew how call volume had changed over time. She said she believes at some point recently they were at 40,000 calls.

Councilor Rothenberg read a post from the city's Facebook page. Very sadly, a deer got hit by car on North Farms Road and passed away in a resident's yard, she related. The resident said the animal control officer wouldn't take care of it because it was dead and the DPW wouldn't take care of it because it was not in the road. The suggestion from the DPW was to find a neighbor and drag it into the road.

Is that true? She asked. Can their city not help a citizen who had a deer die in their yard?

If police responded and the deer was still alive they would take care of it. Typically they would call the DPW for a dead animal.

Councilor Rothenberg asked the number of medical assistance calls and the amount of legal expenses associated with the police.

Chief Cartledge said he didn't know.

She asked how much the city is paying for the consultant helping search for the new chief of police and how much the department has in grant money.

The department has \$852,265.75 in grants, Chief Cartledge said.

Councilor Rothenberg asked if it was possible to send those questions to the mayor's office for response and Director Nardi said she would work on them.

PUBLIC COMMENT

There being no more questions from councilors, Councilor Maiore opened the floor to comments from the public.

Nancy Smith, Chapel Street, commented that the information presented about the proposed city kennel doesn't match what she found back when it was being proposed in Ward 2 and Ward 1. At that time, the feeding and care was covered by Amherst; in fact that was one of the problems Northampton's animal control officer (ACO) had with it. City kennels only allow their own ACO's in so police and the Northampton ACO couldn't get in and feeding was done by Amherst staff. Also, she has been told that Amherst does take cats. The annual cost for items other than salaries was \$25,000 per year and the ACO estimated she handled 20 to 24 dogs per year.

She asked if figures were available for costs associated with a new animal control facility. Serious costs are related to such a facility beyond the building, she asserted. For example, the state mandates very specific cleaning standards. If an animal is in there for an hour, they can't put another animal in until the stall is cleaned out. There are a lot of costs behind the scenes and a city kennel would really raise the city's expenses. She would like whatever information is available on those incidental costs, she said.

The cost of the police chief search is \$17,000, Chief of Staff Alan Wolf shared.

Kristen Elde said she would love to know more about the restorative justice program; specifically, who heads it up, what model is used, etc. The chief said 11 situations were referred and four were selected so she is really curious about the eligibility criteria.

Meg Robbins asked about Clinical Support Options (CSO) and DCC co-responders. She is not aware of what licensing it is that allows co-responders to go out with their officers while the DCC can't. She also asked how co-responses are handled by dispatch. She has heard that CSO responders can go out by themselves.

Dan Cannity, Ward 4, asked for more clarification about the calls not responded to, specifically, whether they are actually non emergencies. He said he can't see clearly in the budget the contractual obligations for raises for police. He has seen in other departments the option to forgo salary increases to avoid layoffs and keep costs low. How is that negotiated in the police department? He asked.

Kimberly Lambert, Ward 1, said she would like to ask city council and the administration to revisit considering the override. Their city has a history of override overuse. City government needs to take responsibility for making decisions that impact all sectors of the population. There are 9,000 elders in the city of Northampton, the majority of whom are women and there is a high rate of poverty among them. City officials need to consider how the override will impact rent and homeowners who are older. If Northampton is to be an affordable city, they need to consider all of its populations. She has a lot of empathy for the teachers and presence of high needs students but they have to take all citizens into consideration. "You're taking the easy way out to put an override on us at the next election." She said she thinks it's because they don't want to take responsibility for a decision they don't want to make.

Debra Thompson, Florence, said she lives near the high school and sees police officers there a lot. As a citizen and parent of a high school student, she is very concerned. She asked the chief to touch on that; why there has been an increase and how that may affect their staffing level or budgeting.

Councilor Moulton reiterated the questions asked, beginning with the request for more details about the restorative justice program.

Chief Cartledge said he wished he could speak more about this but he has not been directly involved. Court Administrator Laurie Speer is directly involved, and any crime can potentially be put forward.

Councilor Elkins mentioned that it might be a good topic for Community Resources. Councilor Maiore offered to follow up with the resident (Kristin Elde).

With respect to the question of why CSO clinicians are allowed to respond either with a police officer or alone while DCC community responders are not, Chief Cartledge expressed his understanding that most of the legal barriers are associated with medical responses. CSO clinicians are certified and can legally sign a Section 12, he noted.

The difference is that they are licensed clinicians, Mayor Sciarra clarified.

With regard to the presence of police at the high school, anytime the school reports an incident they have to send an area car now rather than having a school resource officer take a report, Chief Cartledge said. At times officers are also at the school to prepare and train students and staff on emergency procedures.

Councilor Rothenberg followed up on Dan Cannity’s question to clarify that his inquiry was related more to administrative processes between the mayor and police during the budget season rather than during negotiations. When school teachers have a raise in their contract, the conversation turns to whether it is necessary to lay off teachers because of the raise. They are trying to pin down whether that is ever part of the conversation with police. In the Budget Book, the mayor’s statement says that because of contractual raises, an increase is needed. It’s really the opposite in the schools. “As a community, we’re trying to understand, do those conversations even happen?”

The police increase this year is 2.3% and that is really just salary increases, Mayor Sciarra advised. The police department doesn’t have a deficit they are trying to build out of. Schools have a very significant \$4.7 million deficit which is why that conversation.

The second part of the question is about policy; the chief said that because of staffing needs, he wouldn’t even think of layoffs. We’ve heard from so many teachers and from the principals that they feel the same way. Her question for the chief is, who in his department has the authority to change staffing levels? They see that the superintendent asked the principals to make choices about who to lay off.

It would be a large discussion with himself, the police unions and the mayor all involved, Chief Cartledge responded.

Councilor Rothenberg voiced her conclusion that he does not believe he solely has the discretion to make that change.

The police department is still recovering from being defunded in 2020, Chief Cartledge pointed out. Six people left after that because they were upset.

Those questions were not to suggest that anything should or shouldn’t be different with the police but just to highlight for the community some of the disparities they’re looking at, Councilor Rothenberg observed.

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| <u>Recess</u> | <u>Recess</u> The City Council/Finance Committee recessed briefly at 8:05 p.m. The council and committee reconvened at 8:12 p.m. |
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| <u>Department of Public Works (DPW) – Director Donna LaScaleia</u> | <u>Department of Public Works (DPW) – Director Donna LaScaleia</u> Councilor Jarrett disclosed that as a member of the Pedal People Cooperative, he has a financial interest in decisions made about the Locust Street transfer station which the DPW oversees so he needs to recuse himself for this presentation. He may come back at the end to ask unrelated questions. Director LaScaleia said she would start with the General Fund (GF) budget. The GF is organized into four divisions: administration and engineering, highways - including streets and fleet maintenance, snow and ice and Forestry, Parks and Cemeteries (FPC). Some of the DPW’s responsibilities include maintaining and repairing 160 miles of roads, 85 miles of sidewalks, 38 bridges, over 150 vehicles and pieces of specialized equipment, more than 10,000 public shade trees, 240 acres of athletic fields and parks, four |
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cemeteries which are all active burial grounds with 20,000 monuments and more than 11 miles of bike paths. In putting together this year's budget, she needed to accommodate personnel services (PS) increases due to collective bargaining agreements and the reality that the cost of goods and services continues to rise rapidly. They're also faced with ongoing challenges due to vacant positions with currently 13 vacancies out of 87 full-time employees. The department typically has a large contingent of seasonal and casual employees and sees difficulty in recruiting and retaining these entry-level positions. Some adjustments have been made to the DPW budget to achieve the 1% overall decrease. They will not be funding two vacant positions this year - a foreman position within FPC and the financial administrator position which functions as the overall DPW Business Manager. To support other city priorities, they have also made reductions to the asphalt purchasing budget within the Highway Division and delayed funding city-wide radio maintenance until FY2026.

Of note, in addition to maintaining streets and sidewalks, the highway division also has responsibility for more obscure infrastructure. The city has over 30 signalized intersections in addition to flashing stop signs, flashing intersection signs, flashing school zone beacons and rectangular rapid flashing beacons (RRFB's) - the push button-activated flashing lights seen at crosswalks. All of these assets require ongoing maintenance and capital investment and there are increasing calls for more RRFB's, flashing stop signs and traffic control apparatus. Funding lines for signal maintenance in the highway OOM budget need to increase to support what is actually installed in the field. Like all of DPW's operations, they have to be able to provide 24-hr. response to malfunctioning or damaged lights. The biggest maintenance challenge is hit and runs to traffic signals, fire hydrants, etc.

The snow and ice budget includes the overtime required for plowing, contractor assistance with plowing as needed and the purchase of salt. In general, the city purchases about 2,100 tons of salt each winter and, in a typical storm, runs through about 30 tons. The unique nature of snow and ice operations is that a snowstorm requires simultaneous deployment of 90 employees throughout the city. Because of the necessity for simultaneous activation, the DPW has to have staffing, truck and equipment redundancy.

The FPC division operates in support of the city's recreational programs, including soccer, baseball and softball and high school sports. Florence Fields alone totals 20 acres and had to be mowed three times last week alone with all the rain. Organic management requires a higher investment in man hours and materials.

The city has planted more than 2,000 new trees since 2016 and has been named Tree City USA in consecutive years for more than a decade.

With regard to enterprise funds, she spoke in detail about water and sewer operations and capital projects during the rate-setting process. The DPW operates and maintains expansive and complex water, sewer and wastewater treatment systems heavily regulated by the DEP and EPA. The water treatment plant (WTP) in Williamsburg flows more than three million gallons of water to the city a day through more than 160 miles of water distribution lines and apparatus. The sewer system includes more than 110 miles of sewer lines, seven pump stations and a wastewater treatment plant (WWTP) that treats about five million gallons a day. Last Monday they received two inches of rain in 90 minutes and were flowing 16 million gallons there, so they have to have elasticity in operations to be able to absorb, process, treat and discharge into the Connecticut River roughly three times daily flow on occasion in accordance with their permit.

For FY2025 in both water and sewer they have again submitted level-funded budgets, and utility base and usage rates remain unchanged. They have completed an \$11 million dollar Phase 1 WWTP upgrade and a Phase 2 project valued at about \$20 million is underway. They are also engaged in engineering design for multi-million dollar projects on their drinking water reservoirs and water transmission main.

It is worth repeating that Coca-Cola is operating at less than 50% of its historical usage and the latest report is that its full departure is expected later this year. The capital needs of the system remain the same regardless of Coca-Cola's presence. The city has a very large and complex system and the departure of Coca-Cola does not change the cost of operating and maintaining it. The only way to support increased costs is to either decrease capital reinvestment, raise rates or draw from stabilization funds. The enterprises have now been level-funded for several years in a row.

With respect to the solid waste enterprise, the city faces both declining revenue and increased expenses. They have seen a steady decrease in transfer station permits sold from 2013 to present and have closed the active landfill. Since its closure, the enterprise has been shrinking. Transfer permit revenue has declined and they have seen an increase in disposal costs for trash, compost and, most notably, recycling. In 2019, they paid \$79.13 per ton to dispose of trash, about 800 tons per year. Today, they pay \$113.58.

They used to receive revenue for recyclables. Now, they are not only faced with the loss of that revenue but have to pay monthly disposal fees for paper and plastic based on tonnage. To stabilize the enterprise, this year's budget seeks to raise revenue by increasing the cost of permits from \$45 to \$75 and by slightly shrinking hours. The fees and hours continue to be more than consistent with neighboring municipalities and traffic counts taken at the Locust Street transfer station have informed their decision. The goal is to align revenue and expenses so that the enterprise is self-sustaining. Even with the adjustments made, a transfer from stabilization is required to balance the budget. In future years, if the city wants to continue to operate a transfer station it will have to continue to check operations and shrink them as warranted and seek new ways to raise revenue.

The stormwater and flood control enterprise continues to be level-funded at the \$2 million mark as it has been since its inception in 2014. The system includes 120 miles of drain pipe, 5,000 catch basins, 350 outfalls and 150 culverts. Federal Street and Lovefield Street culverts were significantly damaged by the heavy rains last July. There are two levy systems on the Connecticut and Mill Rivers and a flood control station on Hockanum Road. Operation of the stormwater system is governed by the conditions of the city's MF4 permit and the Army Corps of Engineers governs flood control operations. Many of the city's roads are in poor condition due to bad drainage. With increasingly violent rainstorms and flooding, existing drainage systems were not built for such extreme, violent weather. Monday morning, the stormdrain system surcharged, catch basins overflowed and they had flooding in multiple locations.

They are faced with a roughly \$10 million price tag to upgrade the Hockanum Road flood control station. The flood control pumps have the ability to evacuate 150,000 gallons of water per minute from the city when needed and the system's failure is not an option.

Director LaScaleia closed by publicly thanking DPW employees.

QUESTIONS AND COMMENTS

Councilor Dubs noted that, as a disabled person, certain of the DPW's responsibilities are more relevant to his experiences than others such as sidewalks and snow removal. The DPW is one of the most important departments in the city in terms of improving the lives of disabled people. It is something he is most passionate about. It makes him sad that the DPW budget is decreasing overall. He asked how they got to this point.

The enterprise budgets are all level-funded, Director LaScaleia reiterated. As far as the GF budget, they have a collaborative process in creating the budget and try to use available resources to make the biggest impact for the most people. It has always been her attitude to do the best with what they have.

Councilor Dubs asked if the budget reductions would affect sidewalk projects and snow removal.

Sidewalk reconstruction is funded through the capital plan so that is untouched by this. They have quite a few vacancies so, at the next council meeting, they will be asking to transfer some PS money to OM for asphalt.

Councilor Dubs asked if there is a piece of equipment that makes it possible to shovel sidewalks.

The city has two Bombardiers, or sidewalk tractors, Director LaScaleia said. Workers use them to plow portions of the bike path and portions of sidewalks they're responsible for plowing.

In terms of major trouble spots on the sidewalks, some areas are really dangerous and frightening to use as a disabled person. It has been 20 years since some sidewalks like Market Street and South Street or the sidewalk next to the resilience hub have been fixed, Councilor Dubs pointed out. He asked how long it would be until areas like that are improved.

Director LaScaleia said she thinks it's important to understand how sidewalks got to their present condition since there are a variety of contributing factors. Sidewalks are in conflict with trees, in conflict with poles, have drainage issues and are intermeshed with all other utilities within the city. Fixing them requires some level of cooperation with utilities and the gas company. A big problem is heaving from tree roots. Administrators have to balance caring for trees with fixing the sidewalks. She referred to a flexible pavement product that can be used to go around trees.

The answer to how long it will take to fix is that it is so interconnected with other utilities that investment in these utilities is required to support the sidewalks. There are a lot of sidewalks in disrepair which have been like that for 20 or 30 years and they would be looking at millions and millions of dollars to work through the utility issues, tree issues and sidewalk issues and unravel all these conflicts.

The area of sidewalk near 298 Main Street will be upgraded as part of the Picture Main Street project, Mayor Sciarra noted.

Councilor Dubs said he is here to help in any way he can.

Councilor LaBarge said it is going on 18 years waiting to fix the sidewalk near Florence Heights coming down Florence Road.

It is actually a good example of a sidewalk in conflict with a variety of things, Director LaScaleia noted.

Councilor Rothenberg said she thinks this is a serious accessibility issue. She would hope they would make it a long-term priority to come up with a major investment in sidewalks and a solution to the sidewalk shoveling that actually works because putting it on residents isn't working. "We really should commit to doing it as a city; I think it's an equity issue."

Councilor Elkins asked about the planning for retirement for the highly-trained individuals who operate the flood control pumps and whether the jobs will be less difficult to fill after they have upgraded the system.

As background, the Army Corps built the levy system and flood control station after the devastating floods in the 1930's and it was designed and built to have three engines with associated pumps. The pumps are repurposed tug boat engines. In the 1980's, one of them burned up in the middle of the night and was replaced with a diesel engine. The other two gasoline engines continue to operate. It is highly-specialized equipment and the most critical in the city; it protects the downtown from flooding in the event of heavy rains. The most highly-skilled and senior DPW staff operate this equipment. They have some level of succession planning. Until those gasoline engines are replaced with diesel she will be extremely cautious in who is going to operate that system.

In 2019, Tighe & Bond conducted an assessment of the flood control station. Because of cost, engineers recommended a phased approach to upgrades. Phase 1, a \$1.5 million project to upgrade electrical wiring and remove buried fuel tanks, is winding down. The events of last July have accelerated the timeline and they now need to merge Phase 2 and 3 together. The price tag is around \$10 million. The mayor has had a significant amount of engagement with the congressional delegation and the governor's office and looked for grants to see if they can pull appropriations from the state or federal government. They are running a \$2 million enterprise and so don't have the capacity within the enterprise to fund a \$10 million project. For now, the project is in a holding pattern waiting to see what level of funding is going to come through. The enterprise is a closed system so any appropriation has to come from revenue raised through that utility; the only time GF money can be used is if the enterprise was actually going to fail.

Councilor Moulton said he is surprised to hear there has been a decrease in transfer station permits.

Up until a few years ago Northampton only charged \$25 for permits, Director LaScaleia reported. City residents have a buffet of options for trash collection. In FY2021, they sold 3,082 permits. In 2013/2014, they were selling between 3,000 and 4,000 permits at \$25. For FY2024, 1,551 primary stickers have been sold so far. Their sale of stickers and bags are decreasing.

Councilor Moulton asked how close they are to being at the point of deciding it is not financially feasible to operate a transfer station.

The solid waste enterprise has \$1.6 million in its stabilization account. Every single year they have been pulling money out of stabilization to balance the budget. If they continue to expand operations and open seven days a week, the money will run out. If they responsibly move operations to the level it should be it is a very sustainable enterprise that can run indefinitely. They offer really good programs and services to residents. The trick to this enterprise is to make very small adjustments to make it sustainable. They can defer having to make a hard decision around this enterprise if they responsibly use stabilization.

She cited the cost of stickers and hours of operation in other local communities for comparison purposes: Amherst is open Tuesday, Thursday and Saturday from 8 a.m. to 2 p.m. and charges \$125 per sticker, Hadley is open Wednesday 1 to 6 p.m. and Saturday 7 a.m. to 4 p.m. and charges \$120 per sticker and Williamsburg is open Wednesdays and Saturdays from 9 a.m. to 4 p.m. and charges \$100 per sticker.

Traffic flow at the Locust Street transfer station between the hours of 7 a.m. and 4 p.m. can be plotted on a bell curve, with a peak in the middle and tailings at either end. The idea is to maximize traffic during the hours they are open, she noted.

The increase will go into effect July 1st, she said.

Councilor Rothenberg asked how the reduction in hours would affect existing staff, and Director LaScaleia said they made 'surgical decisions' around reducing hours to save as much money as possible but be mindful of employees and residents who use the station.

The reduction in hours amounts to 800 hours with associated savings of about \$15,000.

Last year, they pulled a little under \$20,000 from stabilization. In years past, they pulled a lot more.

Councilor Rothenberg asked if she had any alternative proposals that did not affect employees.

She modeled out increasing the price of permits to \$100 but, taking into consideration the potential disincentive to using the transfer station, decided \$75 was a good compromise.

Councilor Maiore opened the floor to public comment.

Ben Winter, Locust Street, spoke in support of keeping the transfer station open to the public at least the current number of hours, which is 35 hours a week. This proposal means cutting the Locust Street transfer station's hours by almost a third so it is only open 24.75 hours a week. This is on top of the 18 hours (all of Monday and Friday) reduced in 2021 (also a 33% reduction) so the total reduction in four years would be 55%.

For comparison, nearby Belchertown with half the population of Northampton is open 40.75 hours over five days a week. He feels the transfer station is an essential public service. Trash, recycling and hazardous waste services are a necessity in any sizable city. Most cities he has been to have their own trash trucks and drivers and go door to door at considerable taxpayer expense to collect trash and recycling. Their transfer station still brings in considerable revenue to offset its costs. He is a member of the Pedal People Worker's Cooperative which hauls trash and recycling in Northampton, Florence, Leeds and now Easthampton. They've had a fruitful relationship with the Locust Street transfer station for 20 years and members are very willing to pay for the service they provide. The centrally-located transfer station is vital to their business, which hauls very heavy material throughout the city with very little pollution, greenhouse gas emissions or wear and tear on city streets.

Addressing the reported decline in permit revenue, Pedal People pays by a different model. They paid by the vehicle (their trailers) up until about three years ago and they now pay by the number of customers' trash they bring to the transfer station, about 650 per year, he advised. Since these additional permits were new to the permit system about two or three years ago, he doesn't really see how there could be such a dramatic decline. He agrees the DPW should have better funding.

On a different topic, he was very interested in the sidewalk conversation. He thought a solution would be to narrow the roads since the roads don't seem to have any conflicts. It would reduce stormwater runoff and help with speeding on wide roads, thereby solving multiple problems.

Cara Jackson, Northampton, a worker/owner at Pedal People, expressed strong opposition to the DPW's proposal to significantly cut hours at the Locust Street transfer station. Pedal People has a long-standing relationship with the city providing a unique and environmentally-friendly alternative to trash trucks since 2002 and downtown trash pickup for the city since 2007. Reducing hours would have a profoundly negative impact on their business and on the community as a whole. Having the transfer station open Tuesday, Thursday and Saturday from 9 a.m. to 2 p.m. doesn't take into consideration that Pedal People cannot even begin collecting trash until 8 a.m. and wouldn't arrive at the transfer station until 9 a.m. at the earliest. If hours must be reduced, why not open later rather than closing earlier to avoid such a negative impact to their business. Pedal People has a vested interest in working with the city to find viable alternatives to this proposal. She does not believe the proposed cuts will bring long-term financial stability to the transfer station and, in the end, will have detrimental effect on the city and the Northampton community.

Samantha Grossman, Holyoke Street, a pedal person and resident, commented that not only do the proposed cuts to the Locust Street hours impact their business but also individual permit holders. Her friend was deeply concerned to hear that the hours were being reduced. Not only does the hour reduction impact Pedal People's ability to haul the number of people's waste to Locust Street but individual permit owners who are not able to take their trash to Locust Street until they are done working for the day may seek an alternative service. She believes it is an essential city service that must be maintained. The city has a responsibility to provide a sustainable and workable option to residents to take care of their waste.

Ellen Klegg, a special education environmental science teacher and person who picks up downtown trash on Sunday mornings, said she deeply cares about their community and loves the DPW and all its hard work. It would significantly impact Pedal People to reduce the hours. They have a lot of creative, innovative people here to come up with a different solution that both takes into account the DPW's concerns and the greater good. They have heard a lot about the climate crisis. Impacting a business that's working cooperatively with the city to think of the future [is unfortunate]. Some of their customers if having to reduce are going to call on USA. They're going to deliver a big bin and the amount of trash will just increase. She thinks everybody here wants to support the city rather than divert customers to USA or Valley Recycling. They need to reeducate themselves about how they're behaving and dealing with their trash.

Brett Constantine, Florence, said he has had the pleasure of working with Director LaScaleia on other committees. He thinks it is short-sighted to cut the hours and that they will just end up in a death spiral. When you decrease the value of your product, you end up with people going elsewhere.

He stated confidence that Pedal People and the city can come up with creative solutions to bridge the gap of \$15,000. They absolutely support balanced budgets and are seriously willing to collaborate. They have been paying increased fees and would entertain larger increases than for the individual permits. They have made good progress in cutting the budget gap so he doesn't think they need to take snap action this year. He takes issue with the wording 'slight' decrease in the hours. Cutting by a third is not 'slight.' One other option for raising revenue is the bag fees, he pointed out.

If the bell curve of hours is true, why not just nibble at the edges if you really need to nibble for hours, he suggested. If it were possible to find 10 or \$15,000 for FY2025, would that allow the hours to stay the same? What was the stabilization fund amount in 2014? To what does she attribute the decrease in permit sales? He asked.

What amount would be needed to balance the budget? He persisted. Pedal People worker/owners are really willing to help in a lot of different ways.

Samantha Grossman, noted that, within the past year, Pedal People has gone to a tiered system model for its pricing arrangement. People can choose to pay amounts in addition to or below standard rates, for example, up to 90% of their standard rate and up to -20%. Instead of losing money they have actually ended up with a really big surplus. Why can't the DPW follow a similar model for Locust Street permits?

Councilor Moulton asked Director LaScaleia if she took into account the impact on Pedal People.

Yes, they did, Director LaScaleia said. It is a difficult situation with this enterprise. When the landfill closed more than 10 years ago, operations were not appropriately shrunk and fees were not appropriately raised to account for the revenue no longer coming into the city. Folks got used to certain hours of operation. When the landfill closed, the operation should have been looked at to figure out how it could be sustaining. An ordinance in their code states that residential customers can use the transfer station. The DPW sells permits to support the residential users of the station. Over the years, Pedal People has been bringing trash as a pass through. She is very mindful of the business they bring to the city and she supports their business model and operations. These decisions are extremely difficult; she is trying to make this operation sustainable and that is why operating hours shrunk two hours Tuesday, Thursday and Saturday and they're closing for half days on Wednesday. Traffic counts indicated they could close more. She made a huge effort to be accommodating to their need to come to the station.

Garrick Perry joined the meeting at 9:35 p.m.

It is sometimes difficult to keep the peace at the transfer station; some folks struggle to follow basic rules of civility and are abusive to staff and equipment. "That is the very sad reality of what we deal with," she observed. If someone is creating a disturbance in the afternoon and a frontline employee is trying to manage it or a piece of equipment breaks, she has to have a supervisor on call to respond on overtime.

Councilor Moulton asked about cutting hours from the beginning of the day instead of the end of the day.

Supervisors are on duty at the beginning of the day and are not there at 3 or 4 o'clock in the afternoon.

Councilor Moulton asked about delaying the reduction in hours or finding the \$15,000 somewhere else.

It's not just \$15,000; the \$15,000 is indicative of a larger problem. The operation of the station pulls resources from other places. It is also the capacity of supervisory staff and sometimes herself to respond, Director LaScaleia said. They trespass people out of the transfer station more often than they would think.

In proposing the reduction in hours she is trying to create a scenario in which she can keep the operation tight, have good supervision and serve residents in an appropriate way.

Councilor Moulton asked if the city had considered a tiered fee structure, and Councilor Rothenberg put in a plea for the director to center transfer station workers in her decision-making. "You're far from failing and it doesn't sound like it's a lot of money for us if we needed to borrow."

Ben Jankowski, Ward 4, a Pedal People member, said last year the co-op provided \$45,000 in permit fees and trash fees for solid waste. With the expected permit increase, that should probably go up to 65 to \$70,000. They are a very stable revenue source for the transfer station in terms of being able to really swallow fees if they go up. What is much more difficult is the hours' situation. If it makes the difference in where they can go between Valley Recycling and Locust Street, it would be much better for them to take a higher permit fee.

Adele Packman, 35 Columbus Avenue, noted that they have only had a week to process this solution. Pedal People is really interested in collaborating. If the director would be open to talking more that would be incredible. If Pedal People can play a role in supporting the transfer station staying open longer, she thinks it would benefit the city. One trailer is probably equal to like 15 cars.

Dan Perry, Ward 3, Hockanum Road, a Pedal People worker, said one of the major things that hasn't been mentioned is that Locust Street is only for residential customers. They have a lot of business customers they could take there so that could be an increased source of revenue.

Meg Robbins said she feels so strongly that Pedal People fits so beautifully into their city's sustainability plan that they should do everything they can to sustain a system that works best for them. "This is what our future looks like." Maybe someday we'll all be hauling our trash on our bikes. She would seriously discourage them from changing the hours. Many residents take advantage of the five-day window at the transfer station.

Councilor Moulton asked the director if she is open to talking more with Pedal People and also asked about Pedal People's business customers.

The city has an ordinance governing the operation of the transfer station which states it is for residential use only. She doesn't have the ability to waive the requirements of the ordinance. She could foresee some issues if they were to entertain a change. They are certainly happy for any increase in revenue but it does not help their operational challenges. The more hours of operation, the more capacity is needed from her department and it is capacity that they are lacking.

Regarding the willingness to talk more about looking for alternative solutions, Mayor Sciarra said 'yes.'

Recess

Recess

The Finance Committee recessed briefly at 9:57 p.m. The committee reconvened at 10:12 p.m.

Central Services – Director Patrick McCarthy

Councilor Jarrett said he will need to stay in recusal for this presentation due to Pedal People's contract with this specific department.

The Central Services Department oversees day to day maintenance of city and school grounds and sports fields, all city and school buildings (27, not including ancillary small buildings), heating, air conditioning, ventilation, plumbing and electrical systems, security door fobs and alarms, sprinkler systems and energy management systems as well as city and school custodial services, Pat McCarthy related. The department coordinates and oversees renovation and construction projects for city and school buildings. Central services operates all school and interoffice mail delivery, manages a supply store located at Northampton High School, oversees city copiers and printers and oversees lease and maintenance contracts, including maintenance contracts for two energy management systems: Automated Logic and Johnson Controls, and for city and school boilers, elevators, sprinklers and emergency generators. The department also oversees all maintenance and capital projects for the EJ Gare Parking Garage, the Gothic Street parking structure at the police department and 10 public parking lots. It oversees a maintenance contract for street lights that coordinates repairs to the city's streetlight system consisting of approximately 2,500 fixtures.

Last year the department encumbered \$100,000 dollars in FY2023 funds and brought them into FY2024 but that is not the case this year. Although the department's workload and responsibilities have increased, he feels confident in keeping to a 1.9% increase for Central Services and a 2.7% increase for parking. His

predecessor used to say central services is like the arteries and veins of the body. No one sees them, but they're there and they're working.

Director McCarthy listed some of the department's major accomplishments, including emergency replacement of the Forbes library boiler back in October/November and completion of code upgrades at the Academy of Music by installing a second phase of the sprinkler system.

The department has added two buildings to its portfolio, 298 Main Street and 33 King Street, he noted. Other accomplishments include collaborating with Chief Procurement Officer Will Coffey in creating an on-call list of pre-qualified architectural firms and collaborating with the police department to design and install 15 new accessible doors. None of the things could have been done without the hard work of central services staff.

Councilor Rothenberg asked how he managed to stay within 1.9%.

He would have loved to ask for more money but wanted to honor the mayor's request to try to keep it as low as he could, Director McCarthy said.

The director responded to questions about specific projects, such as the Memorial Hall mold remediation/structural stabilization project. There being no questions from the public, councilors offered their thanks.

Climate Action and Project Administration (CAPA) – Interim CAPA Director Dr. Benjamin Weil

Ben Weil noted that today is his second official day of work but that he has been involved pretty heavily as though he were at work and operated as a volunteer through the Northampton Energy and Sustainability Commission (NESC). It is a three-person department consisting of himself, Energy and Sustainability Officer Gabriella Fox (today was her third day) and Chief Procurement Officer Will Coffey. He hopes to be effective in facilitating cooperation across departments to maximize efficiency, pursue grants and financing options and avoid missed opportunities; "we don't have to dig up the street twice, for example." This is a particularly fruitful time in the energy and climate area because of the federal government. Their agenda is driven by two things, the 2030 deadline for decarbonization of municipal operations and the 2050 state deadline. With everything they do they should be also saving money.

Dr. Weil gave a Powerpoint presentation entitled, "Climate Action and Project Administration, Presentation Before Northampton City Council Finance Committee, May 30, 2024." Among other things, he reviewed the department's agenda, outlined immediate strategies for reducing energy costs and presented conceptual plans for a shared geothermal network for Forbes Library and the Resilience Hub and creating a Downtown District Thermal Network. As part of the goal to decarbonize municipal buildings, he pledged to provide a de-carbonization plan as a deliverable in November of 2024. He also stated his intention to develop a vehicle procurement policy for adoption as an ordinance.

Following his presentation, Councilor Elkins enthused, "Northampton won the lottery with this person." She is overwhelmed with how many actionable things he has been able to show them so quickly. She is excited that he is already beginning to implement some things local activists have been advocating for. It took them a minute to get in the right place with the right team but it is immediately apparent that this is it.

Councilor Moulton echoed his colleague's enthusiasm. It was worth the four and a half hour wait. Creating this department is one of the most forward-thinking moves Northampton has made. "The reach that you described is incredible and the knowledge and networking that you bring to this job is very noticeable." He touched on CAPA's key directives such as facilitating collaboration between departments and being aware of funding opportunities.

Councilor Maiore said she hopes they can bring him to City Services because all of this is really fascinating. Having a point person with this kind of expertise and vision will save them money. She hopes they can really check in more at another time.

Councilor Rothenberg asked about his measurement system when talking about the payback in the number of days, and Dr. Weil explained his calculation.

Councilor Rothenberg also asked about potential costs associated with a downtown district geothermal network. Dr. Weil explained that, if authorized by the Department of Public Utilities (DPU,) Eversource might be interested in owning and operating a system which could be installed during the Main Street reconstruction. As a gas utility, Eversource installs gas lines and is allowed to set its rates based on the cost of its investment. Therefore, this would be an opportunity for Eversource to expand its system and pay for its investment by an incremental increase in the gas rate charged to customers.

Susan Theberge, Florence, noted that a number of people from the Northampton Climate Emergency Coalition are present. It is a dream come true for the coalition. Literally, Ben's presentation is a manifestation of the vision they were holding. They can absolutely get things done here in Northampton. They really need to explain to people what Ben is doing and how much he is saving.

Tina Ingmann, Ward 6, said she is totally thrilled by the presentation she just saw. She is deeply interested in understanding what they can do about the environmental predicament they find themselves in. She is here to show support for the new department and thanked councilors, the mayor and residents who got this department going. She thinks of CAPA as a solutions multiplier because people often talk about climate change as a threat multiplier. She thinks it would be great to quantify how much money and energy Northampton residents are saving through energy saving measures. She would like to see a campaign about the fiscal prudence of this department.

She asked if there are plans for a campaign so residents can understand what this department is doing and how they will all benefit.

Jackie Ballance, Baystate, commented that for as long as the city has been on Zoom she has noticed that most of their departments work in silo and don't know what other departments are doing. No one has been responsible for seeing the big picture from a climate emergency lens. Enter the climate director. This is the climate emergency. Monkeys and birds are falling dead out of the trees in Mexico City, parts of India and Pakistan are seeing daily highs of 120 or more, floods in Brazil are apocalyptic, etc. Our climate is a fast-moving emergency and we need to move quickly. She appreciates that Director Weil has shown a willingness to engage with ordinary citizens.

One of the things she talked to Ben about a lot is that communication has always been one of the goals of the department, Mayor Sciarra shared.

Joyce Rosenfeld, 18 Corticelli Street, a Northampton Climate Emergency Coalition member, said she is thrilled with the new interim director and has high hopes that he will be their new permanent director. Her personal nickname for the mayor is the climate mayor. She believes the work they are all doing together will be a model and that all in western Massachusetts will follow their lead.

Mayor Sciarra acknowledged the presence of other city department heads.

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| <p><u>Recess</u></p> | <p><u>Recess</u> The Finance Committee recessed briefly. The Finance Committee reconvened at 11:35 p.m. During the recess, Councilor Maiore left to attend to a family emergency.</p> |
| <p><u>FY2025 Budget Hearing (cont.)</u></p> | <p><u>FY2025 Budget Hearing (cont.)</u> Councilor Moulton assumed the position of chair in Councilor Maiore's absence.</p> <p>Councilor Elkins moved to close the public hearing. Councilor LaBarge seconded. The motion carried 3:0 with Councilor Maiore absent.</p> <p>They were scheduled to discuss the six financial orders associated with the budget but he has decided he doesn't want to do that without the presence of the chair. They will hold a special meeting of the Finance Committee to consider the orders and make recommendations to the full council, he advised.</p> <p>Councilor LaBarge moved to adjourn Finance. Councilor Elkins seconded. The motion carried 3:0 with Councilor Maiore absent.</p> |
| <p><u>Adjourn</u></p> | <p><u>Adjourn</u> Councilor Elkins assumed the role of chair since Councilor Jarrett had signed off.</p> <p>Councilor Perry moved to adjourn. Councilor Dubs seconded. The motion passed unanimously 6:0 by roll call vote with Councilor Jarrett, Councilor Maiore and Councilor Rothenberg absent. The meeting was adjourned at 12:11 a.m.</p> <p>Attest: _____, Administrative Assistant</p> |

EXHIBIT A

List of Documents Reviewed at May 29th and 30th, 2024 special Northampton City Council Meetings (FY2025 Budget Hearing)

1. Powerpoint entitled, "City of Northampton Department of Health and Human Services, City Council Budget Hearing, 5/29/2024" (DHHS Budget Presentation)
2. Document entitled, "Northampton Public Schools, Fiscal Year 2025, Superintendent's Preliminary Budget Review," Superintendent of Schools - Portia S. Bonner, PhD; Business Administrator – Bobbie Jones, December 2023, forwarded by Mayor Gina-Louise Sciarra May 17, 2024
3. Climate Action and Project Administration (CAPA) Department Budget Presentation
4. NPD FY2025 Budget Presentation
5. Northampton Fire Rescue Department FY2025 Budget Presentation

| Record of City Council Votes for May 30, 2024 | | Dubs | Elkins | Jarrett | Klemer | LaBarge | Maiore | Moulton | Perry | Rothenberg | Total |
|--|---|------------|-----------------|---------|---------|-------------------|---------|---------|--------------------|------------|--|
| Roll Call by Laura Krutzler, Administrative Assistant to the City Council @ 6:02 p.m. | | Present | Present | Present | Present | Present | Present | Present | Joined @ 9:35 p.m. | Present | 8 Present; 1 Absent on roll call |
| RECESS FOR FINANCE | | | | | | | | | | | |
| Roll Call by Laura Krutzler, Administrative Assistant to the City Council @ 6:02 p.m. | | | Present | | | Present | Present | Present | | | 4 Present; 0 Absent |
| Close public hearing | | | Motion to close | | | Second | | Yes | | | Motion carried 3:0 w/Maiore absent; voice vote |
| 24.069 An Order to Approve FY2025 General Fund Budget , referred by City Council - 5/16/2024 | NO ACTION TAKEN AFTER DEPARTURE OF CHAIR | | | | | | | | | | |
| 24.070 An Order to Approve FY 2025 Sewer Enterprise Fund Budget , referred by City Council - 5/16/2024 | | | | | | | | | | | |
| 24.071 An Order to Approve FY 2025 Water Enterprise Fund Budget , referred by City Council - 5/16/2024 | | | | | | | | | | | |
| 24.072 An Order to Approve FY 2025 Solid Waste Enterprise Fund Budget , referred by City Council - 5/16/2024 | | | | | | | | | | | |
| 24.073 An Order to Approve FY 2025 Stormwater and Flood Control Enterprise Fund Budget , referred by City Council - 5/16/2024 | | | | | | | | | | | |
| 24.074 An Order to Approve FY2025 Revolving Funds , referred by City Council - 5/16/2024 | | | | | | | | | | | |
| Adjourn Finance | | | Second Yes | | | Motion to adjourn | | Yes | | | Motion carried 3:0 w/Maiore absent; voice vote |
| Motion to Adjourn | to Adjourn | Second Yes | Yes | Absent | Yes | Yes | | Yes | Motion to Adjourn | Absent | Motion carried 6:0 w/Jarrett, Maiore & Rothenberg absent |
| At 12:00 a.m., Councilor Perry moved to adjourn the meeting; Councilor Dubs seconded the motion. The motion was approved on a roll call vote of 6 Yes, 0 No. | | | | | | | | | | | |