



City of North Adams, Massachusetts

# **Fiscal Year 2022**

## **Operating Budget**

*As adopted June 22, 2021*

**Mayor Thomas W. Bernard**

June 2021





CITY OF NORTH ADAMS, MASSACHUSETTS

Office of the Mayor  
**Thomas W. Bernard**

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Honorable Members of the City Council  
North Adams, Massachusetts

Dear Honorable Councilors:

I submit for your consideration and approval my proposed \$46,166,998 budget for Fiscal Year 2022, which begins July 1, 2021. This budget proposal which includes both General Fund expenditures and assessments represents a 3.2% increase from the current FY2021 City of North Adams budget that ends on June 30, 2021.

Our current operating budget, which was not finalized until late September 2020 following a series of continuing appropriations, reflected the deep economic uncertainty that went hand in hand with the public health challenges brought about by the COVID-19 pandemic. We mitigated the most difficult budgetary choices and ensured continuity of operations and services by offsetting General Fund expenditures with the use of \$320,427 in reserve funds. As I said at the time, this was not a step I took lightly, but one based on a desire to keep our city running as smoothly as possible in the face of an unprecedented crisis.

Equally unprecedented is the amount of federal aid that has been available to the city to mitigate the effects of the pandemic, including the CARES Act and Elementary and Secondary School Emergency Relief (ESSER) program. Most recently we have received initial guidance from the U.S. Treasury Department regarding the American Rescue Plan Act (ARPA), and the funding allocation that will be available to the City of North Adams. We can expect to receive approximately \$3.7 million to spur local economic recovery from the COVID-19 pandemic. The Interim Final Rule published recently by the Treasury Department Funds may be used to replace revenue lost or reduced as a result of the pandemic, fund COVID-related costs, provide support to aid households and businesses impacted by the crisis, invest in economic recovery and renewal, and fund investments in water, sewer and broadband infrastructure. The funds will be provided in two blocks, in 2021 and 2022, and will be available for use through 2024. The Treasury Department will provide specific guidance on allowable uses of the funds and will determine final allocations based on the most recent census data and the final language in the law.

Because these funds are of limited duration, and specific guidance is still being reviewed, I have resisted the strong temptation to use them to offset General Fund expenditures. Doing so in the short term would create a new fiscal challenge down the line when the ARPA funding is no longer available. As others have noted, at the present time revenue replacement is a sensitive and complex item. This still needs to be reviewed to determine if this is the most efficient way to use ARPA funds. We can revisit using ARPA funds to fund 2022 budget up until tax recap is set and as we develop a better understanding of how the calculation works. Instead, I expect, and preliminary guidance seems to recommend, treating ARPA as a one-time funding source, similar to a grant, and making allocations in that manner. Thus, these funds will help to support our short-term economic recovery but may not resolve long-term and long-standing challenges to our fiscal health.

Looking forward it is clear that the urgency of the pandemic and the opportunity for economic and social recovery in the months ahead are underscored by deep and longstanding fiscal challenges that we must face in this budget, and in planning for Fiscal Year 2023 and beyond. I approached the fiscal year 2021 budget process with trepidation, and that concern has only deepened in preparing this FY2022 budget proposal. We all recognize that our city faces deep and persistent fiscal challenges that demand our attention. Most urgent among these is the need to confront the reality of our levy ceiling with a focus on long term fiscal sustainability while continuing to provide, and in some cases expand, our level of staffing, service, and operation.

This creates a tension between what we need, and what we can afford, one that you will see played out in the budget presented for your consideration.

As always, consideration of our budget begins with our fixed costs and assessments for items such as pensions, health insurance, interest and debt obligations, and services including the Hoosac Water Quality District and McCann Technical School. These are the necessary and important dollars we spend before addressing other operating areas in the budget.

Equally important is the investment we make in the future through the North Adams Public Schools. School spending accounts for 42% of our budget.

In addition, recent months have shown us the consequences of disinvestment, and of how difficult it is to address deferred maintenance without sufficient capital investment nor the staff to adequately address maintenance needs. To address the staff needed to advance this critical work I have proposed investments in personnel, particularly in the Public Services Division, as well the addition of a new Deputy Fire Chief. I also have made difficult decisions not to include discretionary positions that staff and members of the Council advocated for, including a Technical Specialist in the Office of Community Development, and a second Lieutenant position in the Police Department. This does not reflect a lack of support for these positions, but rather the difficult choice we must make when considering all budget needs and priorities.

On the capital side, in addition to the recent borrowing to upgrade the city's fire hydrant network I anticipate using APRA dollars as a funding source for water and sewer projects, as allowed by the Treasury rule, to continue addressing this deferred maintenance challenge.

This budget proposal includes the following new staff positions, as well as the proposed reclassification or compensation schedule adjustment for several positions:

- A 1.0 FTE Deputy Fire Chief
- A 1.0 FTE Laborer position at the Transfer Station to address state Department of Environmental Protection staffing mandates – this reflects the reallocation of an open, but unfilled position from the Highway Department
- A 1.0 FTE Laborer position in the Water Department
- A new 1.0 FTE Mechanic position at the Water Filtration Plant
- Filling an open 1.0 FTE position in the Highway Department
- Amendment to the Compensation plan to increase the PT-35 Airport Manager position from \$6,000 to \$12,000 annually
- Reclassification of the Director of Inspection Services from S-24A to S-33
- Reclassification of the Assistant Superintendent of Public Services from S-34 to S-34B
- Adjustment of the S-27 Commissioner of Public Services from \$86,390 to \$95,029 annually

On the expense side I have discussed, and I know many in my administration, on the Council, and in the community join me in being ready to explore, the creation of enterprise funds to support investment in critical areas, especially for water and sewer services. If such funds are feasible and desirable they would relieve the pressure on our tax levy and create a more intentional and reliable source for funding deferred maintenance and necessary improvements, however the adoption of such a fund would remove both the expenses and associated revenues of the water and sewer system from the budget. Thus, if the City was to adopt an enterprise fund it could be potentially removing a surplus out of the general fund, which already has little surplus available and could even have a more negative impact on its already strapped General Fund. I would recommend that the establishment of enterprise funds be more fully vetted by the administration, Council, and community in order to assess the feasibility of establishing such funds within the context of planning for the 2023 budget.

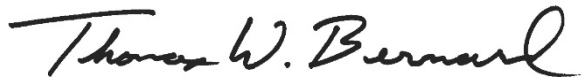
As we emerge, cautiously, but hopefully, for the tests and trials of the COVID-19 pandemic, I want to thank every employee of the City of North Adams and the North Adams Public Schools for their service and sacrifice.

We have seen many positive signs of progress in the City of North Adams over the past five years, including new development and new investment – even in the face of a global pandemic. We can expect that recognition of North Adams will continue to grow locally, statewide, and nationally as the public health and economic recovery advances in the coming months. The vision of North Adams as a welcoming place to live, work, and succeed – and as a world-class cultural and outdoor recreation destination – surely will continue to spur investment and new opportunities. We also know that the pandemic increased our awareness of the challenges faced by so many in our community, and for many those challenges only deepened in response to the public health and economic crisis we continue to weather.

In presenting my final budget as your Mayor I want to acknowledge the work of the City finance team and the department heads who presented their budget priorities and needs, including

advocating for positions and resources that are beyond our current capacity. I am equally appreciative for the careful review and insight offered by the Finance Committee of the Council and their leadership through open meetings that also engaged department heads, councilors and community members in reviewing the budget.

Respectfully submitted,

A handwritten signature in black ink, reading "Thomas W. Bernard". The signature is written in a cursive style with a large, sweeping initial 'T' and a long, horizontal flourish at the end.

Thomas W. Bernard  
Mayor



CITY OF NORTH ADAMS, MASSACHUSETTS  
**Fiscal Year 2022 Budget**

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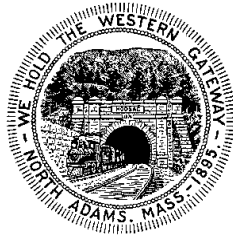
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City of North Adams  
FY22 Amounts To Be Raised And Appropriated

Expenses	FY19 ACTUAL	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	Prior Year \$ Change	Prior Year % Change
1. General Government	\$ 1,283,790.37	\$ 1,306,465.00	\$ 1,346,053.64	\$ 1,245,525.00	\$ 1,370,718.00	\$ 125,193.00	10.05%
2. Department Of Public Safety	\$ 5,134,441.25	\$ 5,167,790.00	\$ 5,147,622.10	\$ 5,124,867.00	\$ 5,413,455.00	\$ 288,588.00	5.63%
3. Department Of Public Services	\$ 3,398,355.57	\$ 3,422,576.00	\$ 3,258,970.32	\$ 3,218,864.00	\$ 3,561,005.00	\$ 342,141.00	10.63%
4. School Department	\$ 17,508,654.03	\$ 17,769,074.00	\$ 17,617,701.13	\$ 17,769,074.00	\$ 17,769,074.00	\$ -	0.00%
5. Pensions	\$ 2,813,381.00	\$ 2,949,557.00	\$ 2,949,557.00	\$ 3,077,869.00	\$ 3,190,122.00	\$ 112,253.00	3.65%
6. Unclassified	\$ 8,244,352.74	\$ 8,327,459.00	\$ 8,324,050.93	\$ 8,453,921.00	\$ 8,896,808.00	\$ 442,887.00	5.24%
7. Capital	\$ 919,881.47	\$ 831,000.00	\$ 962,500.94	\$ 858,700.00	\$ 928,700.00	\$ 70,000.00	8.15%
8. Interest	\$ 135,346.20	\$ 343,472.00	\$ 371,569.66	\$ 444,624.00	\$ 296,189.00	\$ (148,435.00)	-33.38%
9. Debt	\$ 1,907,718.18	\$ 688,145.00	\$ 688,201.97	\$ 746,312.00	\$ 958,415.00	\$ 212,103.00	28.42%
<b>Grand Total For Expense Budget</b>	<b>\$ 41,345,920.81</b>	<b>\$ 40,805,536.33</b>	<b>\$ 40,666,227.69</b>	<b>\$ 40,939,756.00</b>	<b>\$ 42,384,486.00</b>	<b>\$ 1,444,730.00</b>	<b>3.53%</b>
<b>Other Assessments</b>							
Cherry Sheet Offsets	\$ 357,039.93	\$ 347,387.00	\$ 334,569.00	\$ 359,507.00	\$ 275,411.00	\$ (84,096.00)	-23.39%
State Assessments	\$ 2,950,453.00	\$ 2,934,571.00	\$ 2,934,548.00	\$ 3,008,473.00	\$ 3,347,101.00	\$ 338,628.00	11.26%
Tax Abatements (Estimated)	\$ 171,563.00	\$ 160,000.00	\$ 200,368.24	\$ 160,000.00	\$ 160,000.00	\$ -	0.00%
<b>Grand Total Other Assessments</b>	<b>\$ 3,479,055.93</b>	<b>\$ 3,441,958.00</b>	<b>\$ 3,469,485.24</b>	<b>\$ 3,527,980.00</b>	<b>\$ 3,782,512.00</b>	<b>\$ 254,532.00</b>	
<b>Grand Total Recap Sheet</b>	<b>\$ 44,824,976.74</b>	<b>\$ 44,247,494.33</b>	<b>\$ 44,135,712.93</b>	<b>\$ 44,467,736.00</b>	<b>\$ 46,166,998.00</b>	<b>\$ 1,699,262.00</b>	
<b>Revenues</b>							
Cherry Sheet	\$ 19,087,417.00	\$ 19,486,362.00	\$ 19,508,264.00	\$ 19,521,797.00	\$ 19,722,820.00	\$ 201,023.00	1.03%
Local Receipts	\$ 7,155,382.00	\$ 7,004,645.00	\$ 6,687,908.43	\$ 6,316,358.00	\$ 6,310,458.00	\$ (5,900.00)	-0.09%
To Be Raised By Taxation	\$ 17,337,036.00	\$ 17,745,355.00	\$ 17,192,842.00	\$ 18,309,154.00	\$ 20,133,720.00	\$ 1,824,566.00	9.97%
Ofs/Stabilization	\$ 498,150.00	\$ -	\$ 214,745.00	\$ -	\$ -	\$ -	
Ofs/Municipal Access Technology	\$ -	\$ -	\$ -	\$ 82,593.00	\$ -	\$ (82,593.00)	
Ofs/Transfer Station	\$ -	\$ -	\$ -	\$ 129,553.00	\$ -	\$ (129,553.00)	
Ofs/Parking Meter Reserve	\$ -	\$ -	\$ -	\$ 18,400.00	\$ -	\$ (18,400.00)	
Ofs/Sale of Cemetery Lots	\$ -	\$ -	\$ -	\$ 89,881.00	\$ -	\$ (89,881.00)	
<b>Total Revenues</b>	<b>\$ 44,077,985.00</b>	<b>\$ 44,236,362.00</b>	<b>\$ 43,603,759.43</b>	<b>\$ 44,467,736.00</b>	<b>\$ 46,166,998.00</b>	<b>\$ 1,699,262.00</b>	





CITY OF NORTH ADAMS, MASSACHUSETTS  
Fiscal Year 2022 Budget Summary

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## FY2022 REVENUE

The city's General Fund is supported by three primary sources of revenue: property taxes, state aid (including Unrestricted General Government Aid [UGGA] and Chapter 70 Education Aid), and local receipts. In addition, the City has the option to draw on reserve funds when required or recommended to invest in priorities that are necessary to support the operations of departments, as was done in FY2021.

**Taxes:** Local taxes fund a significant share of the city's budget. The City of North Adams has a tax rate that is split between the Residential and Commercial/Industrial/Personal (CIP) tax classifications. Property taxes are projected to total \$20,133,720 (43.61%) of General Fund revenue, in FY2022. This includes the allowable 2.5% increase of \$470,368 under Proposition 2½; and a conservative estimate of \$200,000 for new growth. As the economy begins recovery from the pandemic, the new growth estimate may be adjusted, most likely upward. See the property tax levy calculation overview on the following page for more detail.

**State Aid:** Currently, the amount of state aid North Adams will receive in FY2022 is based on the Senate Budget projection on the state Cherry Sheet<sup>1</sup>. State aid is projected to total \$19,722,820 or 42.73% of General Fund revenue in FY2022. This reflects \$5,361,415 in Unrestricted General Government Aid (UGGA) and \$14,361,405 in Chapter 70 education aid.

These estimates are based on a *net* state aid calculation comprising the revenue the city receives from the state (Chapter 70 Education Aid, Unrestricted General Government Aid, Charter School Tuition Reimbursement, Veterans Benefits, Payment in Lieu of Taxes for State Owned Land and reimbursement for some types of property tax abatements), versus the charges the city pays to the state, (Outgoing School Choice, Outgoing Charter School Tuition, Regional Transit Assessment, RMV Non-Renewal Surcharges and some smaller assessments). In FY2022, net state aid for North Adams (revenue versus charges) represents a negative amount of \$61,562.

**Local Receipts:** Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, meals tax, fees, rentals, and charges. Local Receipts are projected to total \$6,310,458 or 13.97% of General Fund revenue, in FY2022. Based on recommendations of the city's Auditor and state Division of Local Services (DLS) recommended best practices we continue to budget local receipts conservatively.

<sup>1</sup> <https://dls.gateway.dor.state.ma.us/reports/rdPage.aspx?rdReport=CherrySheets.CSbyProgMunis.MuniBudgEst>

**American Recovery Plan Act (ARPA):** Under the Treasury Department’s Interim Final Rule, ARPA funds may be used to spur local economic recovery from the COVID-19 pandemic by replacing revenue lost or reduced as a result of the pandemic; funding COVID-related costs; providing support to aid households and businesses impacted by the crisis; and investing in economic recovery and renewal, and fund investments in water, sewer and broadband infrastructure. In consultation with the City auditor the guidance related to revenue replacement still needs further investigation to determine if this is the most efficient way to use ARPA funds. At this time the Auditor does not recommend using ARPA revenue to fund 2022 budget; however this may be subject to change when we have a better understanding of how the revenue replacement calculation works. We can revisit using ARPA funds to fund 2022 budget up until the tax recap is set.

### *Property Tax Levy Calculations Explained*

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

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

Debt exclusions, those Proposition 2½ overrides, which allow the city to increase property taxes for the purpose of paying for a particular project, such as a new school or public safety building, decrease every year until they are fully paid off. This portion of residential property taxes goes down each year.

### *Common Misunderstandings*

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

The city is required to revalue all property every five years. When this happens, an independent company assesses the values of homes and businesses relative to each other and to the current market. It looks at sales of comparable properties in the last two years to arrive at fair market values. When the assessment is done, it provides the total value for all of the properties in North Adams. This reevaluation was completed in North Adams in 2020.

Once we have those two figures - the total value of real estate property in North Adams, and the amount of tax levy we can raise under Proposition 2½ - the city assessor calculates what the city's tax rate will be in the coming year.

Chapter 40, Section 56 of Massachusetts General Laws allows communities to tax commercial and industrial real property and personal property at a higher rate than residential and open space real property. The City of North Adams employs a split tax in FY2021, the established rates for North Adams are \$18.64 (residential) and \$39.83 (commercial, industrial, personal) per \$1,000 of assessed value.

Now that we have the tax rate, we go back to the valuations of each property in the city and calculate the tax bill for individual property owners. If your property is valued at \$100,000, your property tax bill would be  $100 \times \$18.64$  or \$1,864.

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

If a home is found to have been valued incorrectly and receives an abatement, those tax dollars that are abated for that one property owner are reassessed over the rest of the taxable properties in North Adams. The total of the city's property tax levy remains the same, only the distribution changes.

**City of North Adams**  
**Estimated Tax Impact to Average Single Family Home**  
**FY22**

			Estimated Annual Tax
FY22	Average Single Family Home (Based on FY20 Average)	\$ 149,300.00	\$ 2,911.44
FY21	Average Single Family Home	\$ 149,300.00	\$ 2,778.47
	Difference		\$ 132.97
			4.79%

Total Valuation	\$ 806,872,730.00
Total Amount to be Raised	\$ 46,166,998.00
Total estimated receipts and other revenue sources	\$ 26,033,278.00
Tax Levy	\$ 20,133,720.00
Levy Limit	\$ 20,147,416.00
Excess Capacity	\$ 13,696.00

	Levy percentage		Tax levy times			
			levy %	Valuation by class	Tax Rates	Levy by class
Residential	58.9335%	\$	11,865,505.88	\$ 608,468,509.00	\$ 19.50	\$ 11,865,505.88
Commercial	23.7376%	\$	4,779,261.92	\$ 114,682,874.00	\$ 41.67	\$ 4,779,261.92
Industrial	4.8656%	\$	979,626.28	\$ 23,507,679.00	\$ 41.67	\$ 979,626.28
Subtotal	87.5367%	\$	17,624,394.08	\$ 746,659,062.00		
Personal	12.4633%	\$	2,509,325.92	\$ 60,213,668.00	\$ 41.67	\$ 2,509,325.92
Total	100%	\$	20,133,720.00	\$ 806,872,730.00		\$ 20,133,720.00

**THE COMMONWEALTH OF MASSACHUSETTS**  
**DEPARTMENT OF REVENUE**  
**FISCAL 2022 TAX LEVY LIMITATION FOR**  
**North Adams**  
**FOR BUDGET PLANNING PURPOSES**

**I. TO CALCULATE THE FY2021 LEVY LIMIT**

A. FY2020 Levy Limit	\$ 18,814,731.00	
A1. ADD Amended FY2020 Growth	\$ -	
B. ADD ( IA + IA1 ) X 2.5%	\$ 470,368.00	
C. ADD FY2021 New Growth	\$ 175,795.00	
C1. ADD FY2021 New Growth Adjustment		
D. ADD FY2021 Override	\$ -	
E. FY2021 Subtotal	\$ 19,460,894.00	I. \$ 19,460,894
F. FY2021 Levy Ceiling	\$ 20,171,818.00	FY2021 Levy Limit

**II. TO CALCULATE THE FY2022 LEVY LIMIT**

A. FY2021 Levy Limit from I.	\$ 19,460,894.00	
A1. ADD Amended FY2021 Growth	\$ -	
B. ADD ( IIA + IIA1 ) X 2.5%	\$ 486,522.00	
C. ADD FY2022 New Growth	\$ 200,000.00	
C1. ADD FY2022 New Growth Adjustment		
D. ADD FY2022 Override		
E. FY2022 Subtotal	\$ 20,147,416.00	II. \$ 20,147,416
F. FY2022 Levy Ceiling	\$ 20,171,818.00	FY2022 Levy Limit
FY22 Tax Levy	\$ 20,133,720.00	
Excess Capacity After FY22 Tax Levy	\$ 38,098.00	

**III. TO CALCULATE THE FY2022  
MAXIMUM ALLOWABLE LEVY**

A. FY2022 Levy Limit from II.	\$ 20,147,416.00
B. FY2022 Debt Exclusion(s)	
C. FY2022 Capital Expenditure Exclusion(s)	
D. FY2022 Stabilization Fund Override	
E. FY2022 Other Adjustment	
F. FY2022 Water / Sewer	
G. FY2022 Maximum Allowable Levy	\$ 20,147,416.00

Overall, General Fund FY2022 revenues totaling \$46,166,998, are projected to increase by \$1,699,262 or 3.82%, from FY2021.

Fig. 1: FY 2022 Revenues by Category (totals)

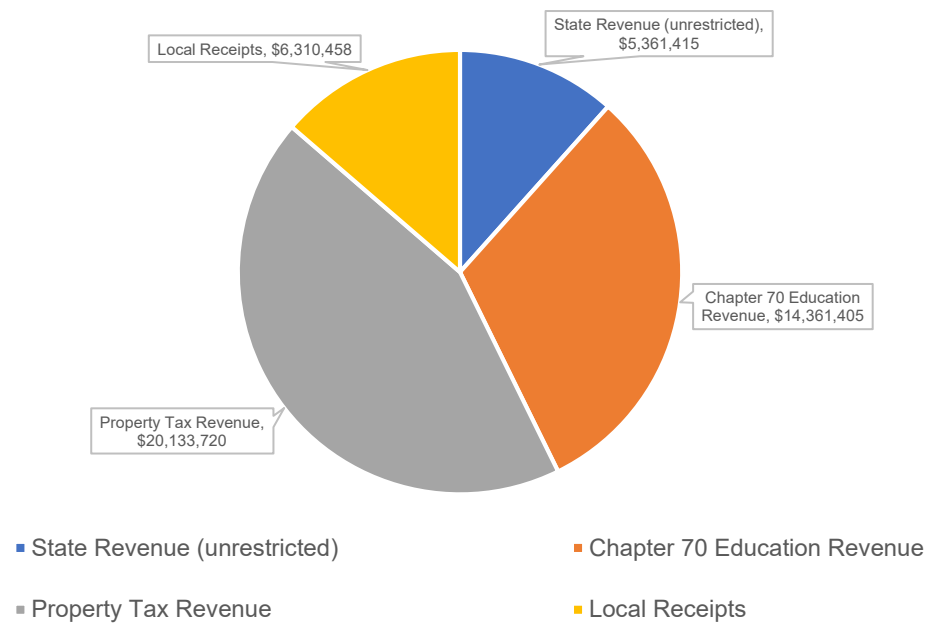
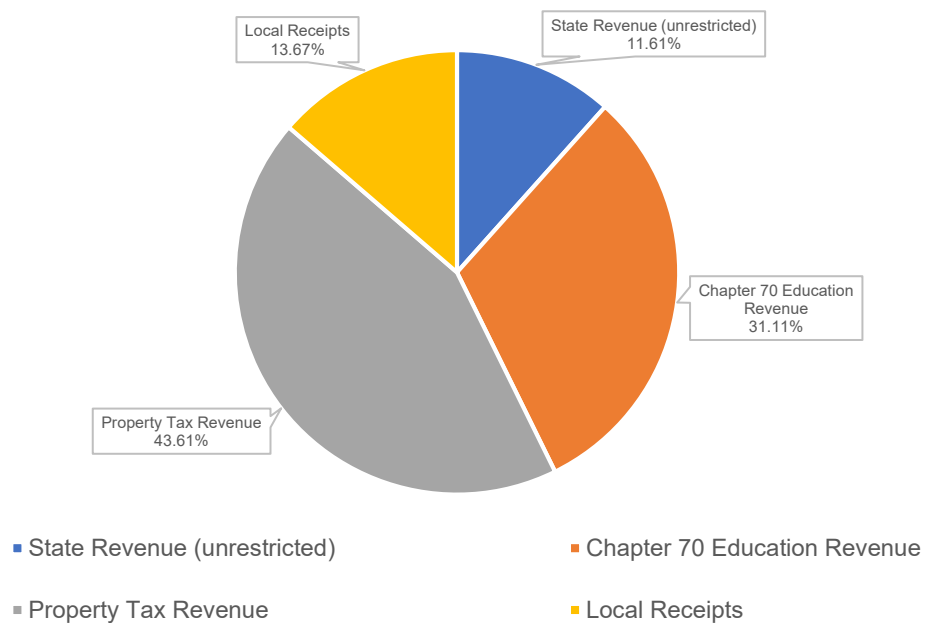


Fig. 2: FY 2022 Revenues by Category (percentages)



## City Of North Adams

## FY22 Estimated Revenue

Local Receipts	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED
Motor Vehicle Excise Tax	\$ 1,140,413.00	\$ 1,102,752.36	\$ 1,068,327.00	\$ 1,020,000.00
Other Excise Trailers	\$ 30,000.00	\$ 27,003.00	\$ 30,438.00	\$ 27,000.00
Room Occupancy	\$ 330,383.00	\$ 339,450.28	\$ 94,744.00	\$ 125,000.00
Meals Tax	\$ 212,768.00	\$ 214,126.00	\$ 163,184.00	\$ 152,194.00
Cannabis Tax	\$ 15,000.00	\$ -	\$ -	\$ 20,000.00
Penalties & Interest On Taxes	\$ 220,829.00	\$ 247,520.11	\$ 267,267.00	\$ 247,521.00
Payment In Lieu Of Taxes	\$ 25,000.00	\$ 27,610.17	\$ 14,945.00	\$ 25,000.00
Charges On Transfer Station	\$ 495,392.00	\$ 522,370.81	\$ 506,526.00	\$ 522,000.00
Charges On Water	\$ 1,580,014.00	\$ 1,559,363.87	\$ 1,626,813.00	\$ 1,606,951.00
Charges On Sewer	\$ 1,078,208.00	\$ 1,023,552.66	\$ 1,040,428.00	\$ 1,025,466.00
Charges On Pub Safety/Pub Services	\$ 121,830.00	\$ 145,237.21	\$ 141,659.00	\$ 107,243.00
Avgas & Lease	\$ 95,988.00	\$ 67,103.54	\$ -	\$ 63,480.00
Charges On General Government	\$ 44,314.00	\$ 49,698.86	\$ 61,530.00	\$ 40,000.00
Charges On Cemetery Miscellaneous	\$ 57,640.00	\$ 44,515.00	\$ 57,846.00	\$ 44,500.00
Charges On Parks & Recreation	\$ 213,949.00	\$ 150,895.73	\$ 152,992.00	\$ 150,895.00
Charges On Libraries	\$ 13,827.00	\$ 4,548.54	\$ -	\$ 6,500.00
Other Miscellaneous	\$ 299,540.00	\$ 174,347.26	\$ 270,126.00	\$ 200,000.00
School Tuition	\$ 561,814.00	\$ 512,888.90	\$ 353,010.00	\$ 506,287.00
Licenses & Permits	\$ 290,611.00	\$ 269,448.13	\$ 275,367.00	\$ 269,448.00
Rental Of Public Property	\$ 89,057.00	\$ 62,718.00	\$ 87,624.00	\$ 62,000.00
Fines & Forfeits	\$ 82,352.00	\$ 82,941.73	\$ 97,501.00	\$ 82,942.00
Investment Income	\$ 5,716.00	\$ 19,044.53	\$ 6,031.00	\$ 6,031.00
Non-Recurring	\$ -	\$ 40,771.74	\$ -	\$ -
<b>Total Local Receipts</b>	<b>\$ 7,004,645.00</b>	<b>\$ 6,687,908.43</b>	<b>\$ 6,316,358.00</b>	<b>\$ 6,310,458.00</b>
<b>OFS/Stimulus</b>				<b>\$ -</b>
<b>Real Estate Taxes</b>	<b>\$ 17,745,355.00</b>	<b>\$ 17,192,842.00</b>	<b>\$ 18,309,154.00</b>	<b>\$ 20,133,720.00</b>
<b>State Aid</b>				
Education	\$ 14,195,586.00	\$ 14,324,566.00	\$ 14,227,065.00	\$ 14,361,405.00
General	\$ 5,290,776.00	\$ 5,183,698.00	\$ 5,294,732.00	\$ 5,361,415.00
<b>Total State Aid</b>	<b>\$ 19,486,362.00</b>	<b>\$ 19,508,264.00</b>	<b>\$ 19,521,797.00</b>	<b>\$ 19,722,820.00</b>
<b>Other Financing Sources</b>				
Ofs	\$ -	\$ 214,745.00	\$ -	\$ -
Ofs/Municipal Access Technology	\$ -	\$ -	\$ 82,593.00	\$ -
Ofs/Transfer Station	\$ -	\$ -	\$ 129,553.00	\$ -
Ofs/Parking Meter Reserve	\$ -	\$ -	\$ 18,400.00	\$ -
Ofs/Sale of Cemetery Lots	\$ -	\$ -	\$ 89,881.00	\$ -
<b>Total Revenue</b>	<b>\$ 44,247,496.00</b>	<b>\$ 43,603,759.43</b>	<b>\$ 44,467,736.00</b>	<b>\$ 46,166,998.00</b>

## FY 2022 EXPENDITURES

Overall, General Fund FY2022 expenditures, totaling \$42,384,486 are projected to increase by \$1,444,730 or 3.53%, from FY2021.

Fig. 3: FY 2022 Expenses by Category (totals)

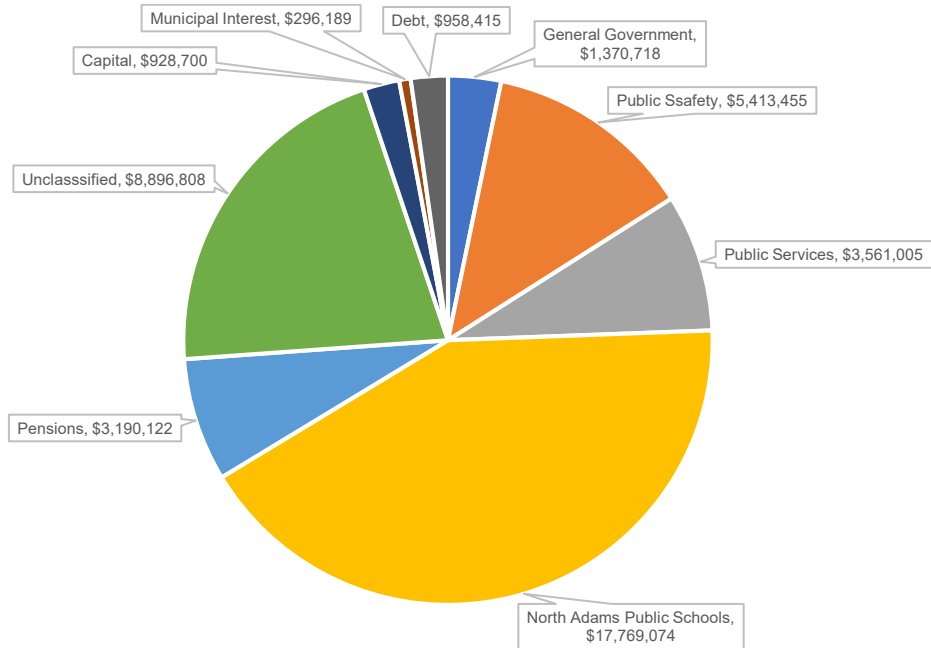
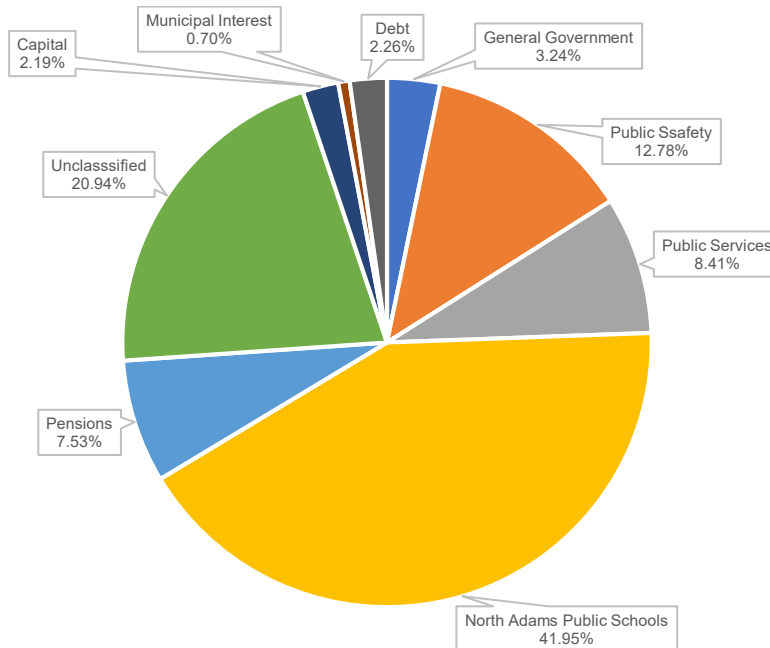


Fig. 4: FY 2022 Expenses by Category (percentages)





**CITY OF NORTH ADAMS, MASSACHUSETTS**  
**General Government**

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<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
\$1,245,525	\$1,370,718	\$125,193	10.05%

General Government encompasses the core functions of City administration, as well as the legislative and governance functions of the City Council and city boards and commissions. This includes the following departments and offices:

- Administration (Mayor and Administrative Officer)
- Finance (Assessor, Auditor, and Treasurer/Tax Collector)
- City Council
- City Clerk
- Community Development (including the Office of Community Events)
- Information Technology
- Boards and Commissions
- Legal Services (Contracted)

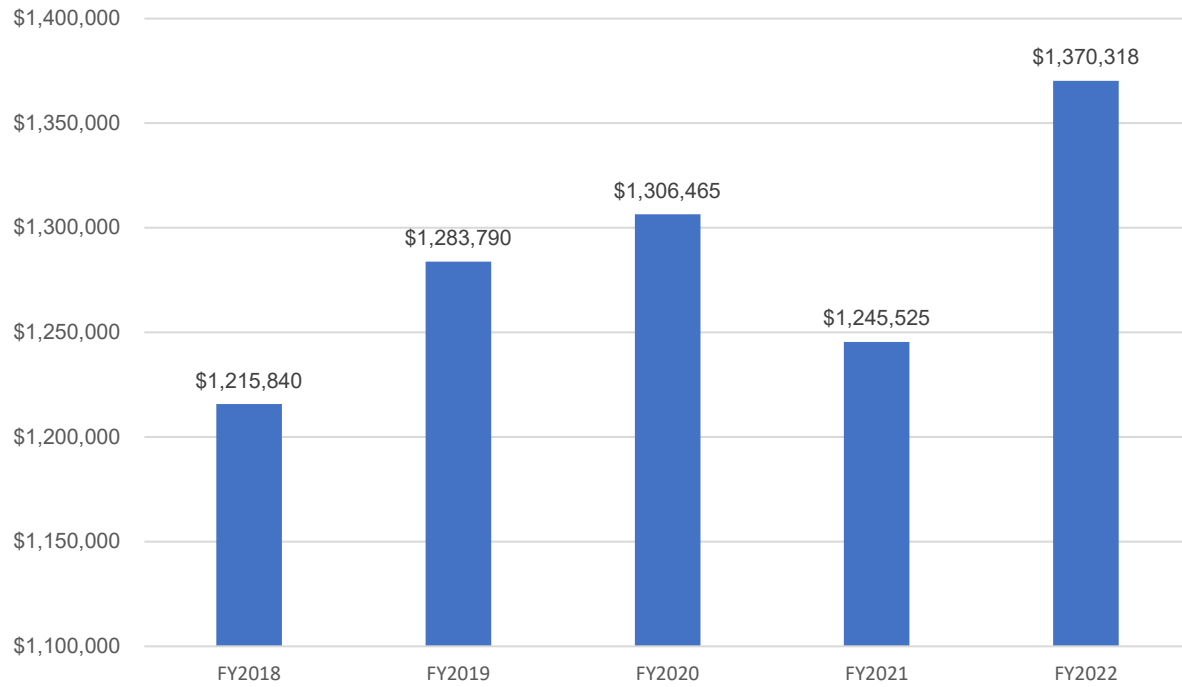
General Government FY2022 expenses, totaling \$1,370,718, represent a projected increase of \$125,193 or 10.5%, from FY2021. However, it is important to bear in mind that FY2021 general government expenditures were offset by \$100,993 drawn from the Municipal Access Technology Fund (\$82,503) and the Parking Meter Reserve account (\$18,400).

The FY2022 General Fund budget proposes a 1.5% salary increase for all non-bargaining unit General Government staff. In addition, it fully restores funding for the position of Director of Community Events in reflection of increased activity through that office as the City of North Adams continues to recover from the COVID-19 pandemic and support is needed for event and programs that were canceled or scaled back dramatically in FY2021.

On the expense side, the budget proposes a \$12,800 increase to the promotional expense line within the Office of Community Events and Tourism, largely to support the Fall Foliage Parade planned for October 2021. In addition, budget proposal increases IT expenses by \$22,940 to support the replacement of the KVS financial system. Finally, the expense budget in the office of the Treasurer and Tax Collector includes an additional \$20,000 for foreclosure activity in order to move additional properties through Land Court and into city tax possession in order to make them available for purchase through auction or other disposition mechanisms as appropriate.



Fig. 5: General Government Expense Trend, FY 2018-2022<sup>2</sup>



<sup>2</sup> FY2021 General Government expenditures were offset by \$100,993 in reserve fund allocations. The difference in General Government expenses from FY2021 to FY2022 is \$23,800.

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

**1. GENERAL GOVERNMENT**

<b>1A. ADMINISTRATIVE OFFICER</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARY</b>					
Administrative Officer (S34-B)	\$ 70,817.24	\$ 71,525.00	\$ 71,524.96	\$ 71,525.00	\$ 72,598.00
<b>TOTAL</b>	<b>\$ 70,817.24</b>	<b>\$ 71,525.00</b>	<b>\$ 71,524.96</b>	<b>\$ 71,525.00</b>	<b>\$ 72,598.00</b>
<b>EXPENSES</b>					
Dues and subscriptions	\$ 35.23	\$ 150.00	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 35.23</b>	<b>\$ 150.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FOR ADMINISTRATIVE OFFICER</b>	<b>\$ 70,852.47</b>	<b>\$ 71,675.00</b>	<b>\$ 71,524.96</b>	<b>\$ 71,525.00</b>	<b>\$ 72,598.00</b>
<b>1B. ASSESSOR</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Assessor (S-22A)	\$ 52,806.33	\$ 54,338.00	\$ 55,631.31	\$ 54,338.00	\$ 55,046.00
Office Manager (S-13)	\$ 40,632.43	\$ 32,126.00	\$ 48,272.48	\$ 32,126.00	\$ 35,111.00
Green Community Coordinator	\$ (275.00)	\$ 5,200.00	\$ 5,000.00	\$ 5,200.00	\$ 5,200.00
Part time member (S) (PT-30)	\$ 3,840.00	\$ 3,600.00	\$ 3,840.00	\$ 3,600.00	\$ 3,600.00
<b>TOTAL</b>	<b>\$ 97,003.76</b>	<b>\$ 95,264.00</b>	<b>\$ 112,743.79</b>	<b>\$ 95,264.00</b>	<b>\$ 98,957.00</b>
<b>EXPENSES</b>					
Deed recording and filing fees	\$ 235.50	\$ 275.00	\$ 216.50	\$ 275.00	\$ 275.00
Outside inspection services	\$ 1,600.00	\$ 1,600.00	\$ -	\$ 27,500.00	\$ 13,200.00
Assessor maps and supplies	\$ 4,850.00	\$ 3,150.00	\$ 6,150.00	\$ -	\$ 4,850.00
Online GIS mapping	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 3,000.00
Dues and memberships	\$ 165.00	\$ -	\$ 190.00	\$ 400.00	\$ 350.00
<b>TOTAL</b>	<b>\$ 6,850.50</b>	<b>\$ 7,525.00</b>	<b>\$ 6,556.50</b>	<b>\$ 28,175.00</b>	<b>\$ 21,675.00</b>
<b>TOTAL FOR ASSESSOR</b>	<b>\$ 103,854.26</b>	<b>\$ 102,789.00</b>	<b>\$ 119,300.29</b>	<b>\$ 123,439.00</b>	<b>\$ 120,632.00</b>
<b>1C. AUDITOR</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Auditor (S-22A)	\$ 53,870.96	\$ 54,410.00	\$ 54,410.20	\$ 54,410.00	\$ 55,226.00
Assistant Auditor (S-17A) Part time	\$ 44,840.12	\$ 45,288.00	\$ 45,287.95	\$ 13,603.00	\$ 18,000.00
<b>TOTAL</b>	<b>\$ 98,711.08</b>	<b>\$ 99,698.00</b>	<b>\$ 99,698.15</b>	<b>\$ 68,013.00</b>	<b>\$ 73,226.00</b>
<b>EXPENSES</b>					
Contracted Services		\$ -	\$ -	\$ 20,000.00	\$ 26,000.00
Dues and memberships	\$ 90.00	\$ 100.00	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 90.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ 26,000.00</b>
<b>TOTAL FOR AUDITOR</b>	<b>\$ 98,801.08</b>	<b>\$ 99,798.00</b>	<b>\$ 99,698.15</b>	<b>\$ 88,013.00</b>	<b>\$ 99,226.00</b>
<b>1D. BOARD OF APPEALS</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>EXPENSES</b>					
Secretarial/clerical (PT-24)	\$ 600.08	\$ 600.00	\$ 600.08	\$ 600.00	\$ 600.00
Advertising	\$ 1,356.10	\$ 1,000.00	\$ 915.90	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>	<b>\$ 1,956.18</b>	<b>\$ 1,600.00</b>	<b>\$ 1,515.98</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
<b>TOTAL FOR BOARD OF APPEALS</b>	<b>\$ 1,956.18</b>	<b>\$ 1,600.00</b>	<b>\$ 1,515.98</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
<b>1E. CITY CLERK</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
City Clerk (S-22A)	\$ 56,958.09	\$ 54,338.00	\$ 54,337.92	\$ 54,338.00	\$ 55,153.00
Assistant City Clerk (S-17A)	\$ 44,805.51	\$ 44,051.00	\$ 44,412.70	\$ 44,051.00	\$ 39,684.00
Clerical Part Time	\$ 1,551.38	\$ 6,000.00	\$ 3,147.45	\$ 3,000.00	\$ 6,000.00
<b>TOTAL</b>	<b>\$ 103,314.98</b>	<b>\$ 104,389.00</b>	<b>\$ 101,898.07</b>	<b>\$ 101,389.00</b>	<b>\$ 100,837.00</b>
<b>EXPENSES</b>					
Supplies	\$ -	\$ 350.00	\$ 327.63	\$ 350.00	\$ 500.00
Secretarial/clerical	\$ 1,000.00	\$ 2,400.00	\$ 2,100.00	\$ 2,400.00	\$ 2,400.00
Dues and memberships	\$ 275.00	\$ 500.00	\$ 280.00	\$ 500.00	\$ 500.00
<b>TOTAL</b>	<b>\$ 1,275.00</b>	<b>\$ 3,250.00</b>	<b>\$ 2,707.63</b>	<b>\$ 3,250.00</b>	<b>\$ 3,400.00</b>
<b>TOTAL FOR CITY CLERK</b>	<b>\$ 104,589.98</b>	<b>\$ 107,639.00</b>	<b>\$ 104,605.70</b>	<b>\$ 104,639.00</b>	<b>\$ 104,237.00</b>

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>1F. CITY COUNCIL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
City Councilors	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00
<b>TOTAL</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>
<b>EXPENSES</b>					
Deed recording and filing	\$ -	\$ -	\$ -	\$ -	\$ -
Legal notices - Secretarial	\$ 3,656.69	\$ 4,000.00	\$ 1,640.15	\$ 4,000.00	\$ 4,000.00
Expense allowance	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00
<b>TOTAL</b>	<b>\$ 7,976.69</b>	<b>\$ 8,320.00</b>	<b>\$ 5,960.15</b>	<b>\$ 8,320.00</b>	<b>\$ 8,320.00</b>
<b>TOTAL FOR CITY COUNCIL</b>	<b>\$ 35,576.69</b>	<b>\$ 35,920.00</b>	<b>\$ 33,560.15</b>	<b>\$ 35,920.00</b>	<b>\$ 35,920.00</b>
<b>1G. ELECTION AND REGISTRATION</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Election Officers (PT-24)	\$ 5,974.00	\$ 9,400.00	\$ 4,381.80	\$ 9,400.00	\$ 9,400.00
Registrars (PT-24)	\$ 2,300.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
<b>TOTAL</b>	<b>\$ 8,274.00</b>	<b>\$ 11,800.00</b>	<b>\$ 6,781.80</b>	<b>\$ 11,800.00</b>	<b>\$ 11,800.00</b>
<b>EXPENSES</b>					
Buildings	\$ 1,370.00	\$ 1,875.00	\$ 1,665.50	\$ 1,875.00	\$ 2,925.00
Census & Mailing	\$ -	\$ -	\$ -	\$ -	\$ 2,700.00
Ballots and coding	\$ 6,996.60	\$ 7,000.00	\$ 8,102.79	\$ 7,000.00	\$ 7,000.00
Postage/Mail-in Ballots Local Election	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
Election Supplies/Voting Machine Maintenance	\$ 538.40	\$ 600.00	\$ 794.44	\$ 600.00	\$ 1,200.00
<b>TOTAL</b>	<b>\$ 8,905.00</b>	<b>\$ 9,475.00</b>	<b>\$ 10,562.73</b>	<b>\$ 9,475.00</b>	<b>\$ 16,325.00</b>
<b>TOTAL FOR ELECTION AND REGISTRATION</b>	<b>\$ 17,179.00</b>	<b>\$ 21,275.00</b>	<b>\$ 17,344.53</b>	<b>\$ 21,275.00</b>	<b>\$ 28,125.00</b>
<b>1H. OFFICE OF COMMUNITY DEVELOPMENT</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Director of Purchasing (S-32)	\$ 24,373.10	\$ 16,964.00	\$ 8,616.63	\$ -	\$ -
Director of Community Development	\$ -	\$ 16,178.00	\$ 16,033.60	\$ 16,253.00	\$ 16,497.00
Fiscal & Compliance Officer	\$ -	\$ 500.00	\$ 2,152.11	\$ 13,126.00	\$ 13,323.00
Projects Coordinator	\$ -	\$ 7,070.00	\$ 7,139.70	\$ 8,107.00	\$ 8,229.00
<b>TOTAL</b>	<b>\$ 24,373.10</b>	<b>\$ 40,712.00</b>	<b>\$ 33,942.04</b>	<b>\$ 37,486.00</b>	<b>\$ 38,049.00</b>
<b>EXPENSES</b>					
Postage	\$ -	\$ 400.00	\$ 37.66	\$ -	\$ -
Advertising	\$ -	\$ 2,000.00	\$ 777.45	\$ 1,000.00	\$ 2,000.00
Vehicle allowance	\$ -	\$ 800.00	\$ 1,575.00	\$ 2,100.00	\$ 2,100.00
Dues and memberships	\$ 600.00	\$ 2,100.00	\$ 800.00	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 600.00</b>	<b>\$ 5,300.00</b>	<b>\$ 3,190.11</b>	<b>\$ 3,100.00</b>	<b>\$ 4,100.00</b>
<b>TOTAL FOR OFFICE OF COMMUNITY DEVELOPMENT</b>	<b>\$ 24,973.10</b>	<b>\$ 46,012.00</b>	<b>\$ 37,132.15</b>	<b>\$ 40,586.00</b>	<b>\$ 42,149.00</b>
<b>1I. LAW DEPARTMENT</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>EXPENSES</b>					
Litigation expense - City Council	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
Litigation expense - City	\$ 40,722.32	\$ 37,000.00	\$ 41,774.08	\$ 30,000.00	\$ 35,000.00
<b>TOTAL</b>	<b>\$ 40,722.32</b>	<b>\$ 42,000.00</b>	<b>\$ 41,774.08</b>	<b>\$ 35,000.00</b>	<b>\$ 40,000.00</b>
<b>TOTAL FOR LAW DEPARTMENT</b>	<b>\$ 40,722.32</b>	<b>\$ 42,000.00</b>	<b>\$ 41,774.08</b>	<b>\$ 35,000.00</b>	<b>\$ 40,000.00</b>
<b>1J. LICENSE COMMISSION</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Members (PT-23)	\$ 2,416.39	\$ 1,000.00	\$ 999.76	\$ 1,000.00	\$ 1,000.00
Chairman (PT-27)	\$ 999.96	\$ 1,000.00	\$ 916.63	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>	<b>\$ 3,416.35</b>	<b>\$ 2,000.00</b>	<b>\$ 1,916.39</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>EXPENSES</b>					
Secretarial/Clerical (PT-25)	\$ 1,200.16	\$ 1,200.00	\$ 1,200.16	\$ 1,200.00	\$ 1,200.00
Advertising	\$ 156.20	\$ 800.00	\$ 163.30	\$ 800.00	\$ 800.00
Office supplies	\$ 220.20	\$ -	\$ 1,009.75	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,576.56</b>	<b>\$ 2,000.00</b>	<b>\$ 2,373.21</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>TOTAL FOR LICENSE COMMISSION</b>	<b>\$ 4,992.91</b>	<b>\$ 4,000.00</b>	<b>\$ 4,289.60</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>1K. MAYOR</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Mayor	\$ 84,469.84	\$ 84,470.00	\$ 84,469.80	\$ 88,470.00	\$ 88,470.00
Administrative Assistant (S-20A)	\$ 48,433.58	\$ 49,522.00	\$ 49,522.20	\$ 49,522.00	\$ 52,715.00
<b>TOTAL</b>	<b>\$ 132,903.42</b>	<b>\$ 133,992.00</b>	<b>\$ 133,992.00</b>	<b>\$ 137,992.00</b>	<b>\$ 141,185.00</b>
<b>EXPENSES</b>					
Travel Allowance	\$ 429.62	\$ 500.00	\$ -	\$ -	\$ -
Dues and memberships	\$ 3,143.00	\$ 3,500.00	\$ 4,796.00	\$ 3,500.00	\$ 3,500.00
<b>TOTAL</b>	<b>\$ 3,572.62</b>	<b>\$ 4,000.00</b>	<b>\$ 4,796.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>
<b>TOTAL FOR MAYOR</b>	<b>\$ 136,476.04</b>	<b>\$ 137,992.00</b>	<b>\$ 138,788.00</b>	<b>\$ 141,492.00</b>	<b>\$ 144,685.00</b>
<b>1L. INFORMATION TECHNOLOGY</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Information Technology Director	\$ -	\$ -	\$ 19,538.02	\$ 80,940.00	\$ 82,154.00
Assistant MIS Director (S-25)	\$ 81,771.04	\$ 63,240.00	\$ -	\$ 57,593.00	\$ 64,189.00
Assistant MIS Director (S-25)	\$ 27,414.99	\$ 63,240.00	\$ 134,119.76	\$ -	\$ -
On Call Stipend	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 109,186.03</b>	<b>\$ 126,480.00</b>	<b>\$ 153,657.78</b>	<b>\$ 138,533.00</b>	<b>\$ 146,343.00</b>
<b>EXPENSES</b>					
Data processing	\$ 125,381.92	\$ 123,355.00	\$ 167,853.43	\$ 123,355.00	\$ 146,295.00
Services purchased	\$ 21,116.79	\$ 25,000.00	\$ 28,696.72	\$ 25,000.00	\$ 25,000.00
Computer equipment/software	\$ 7,500.00	\$ 7,500.00	\$ 11,056.54	\$ 7,500.00	\$ 7,500.00
<b>TOTAL</b>	<b>\$ 153,998.71</b>	<b>\$ 155,855.00</b>	<b>\$ 207,606.69</b>	<b>\$ 155,855.00</b>	<b>\$ 178,795.00</b>
<b>TOTAL FOR INFORMATION TECHNOLOGY</b>	<b>\$ 263,184.74</b>	<b>\$ 282,335.00</b>	<b>\$ 361,264.47</b>	<b>\$ 294,388.00</b>	<b>\$ 325,138.00</b>
<b>1M. OFFICE OF TOURISM</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARY</b>					
Director (S-35)	\$ 37,645.92	\$ 39,378.00	\$ 38,021.88	\$ 13,126.00	\$ 39,968.00
<b>TOTAL</b>	<b>\$ 37,645.92</b>	<b>\$ 39,378.00</b>	<b>\$ 38,021.88</b>	<b>\$ 13,126.00</b>	<b>\$ 39,968.00</b>
<b>EXPENSES</b>					
Intern	\$ -	\$ -	\$ -	\$ -	\$ -
Promotional activity	\$ 20,994.80	\$ 21,500.00	\$ 21,500.92	\$ 7,200.00	\$ 20,000.00
Program/department supplies	\$ 3,850.43	\$ 5,000.00	\$ 4,661.21	\$ 2,500.00	\$ 2,500.00
Dues and subscriptions	\$ 1,304.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
<b>TOTAL</b>	<b>\$ 26,149.23</b>	<b>\$ 27,800.00</b>	<b>\$ 27,462.13</b>	<b>\$ 11,000.00</b>	<b>\$ 23,800.00</b>
<b>TOTAL FOR OFFICE OF TOURISM</b>	<b>\$ 63,795.15</b>	<b>\$ 67,178.00</b>	<b>\$ 65,484.01</b>	<b>\$ 24,126.00</b>	<b>\$ 63,768.00</b>
<b>1N. PLANNING BOARD</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>EXPENSES</b>					
Secretarial/clerical (PT-25)	\$ 1,200.16	\$ 1,200.00	\$ 1,200.17	\$ 1,200.00	\$ 1,200.00
Advertising	\$ 4,820.90	\$ 4,000.00	\$ 4,498.68	\$ 4,000.00	\$ 4,000.00
Office supplies	\$ 163.94	\$ 100.00	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 6,185.00</b>	<b>\$ 5,300.00</b>	<b>\$ 5,698.85</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>
<b>TOTAL FOR PLANNING BOARD</b>	<b>\$ 6,185.00</b>	<b>\$ 5,300.00</b>	<b>\$ 5,698.85</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>
<b>1O. TRAFFIC AND PARKING CONTROL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Hearings Officer (PT-29)	\$ 1,575.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Traffic control	\$ 15,199.96	\$ 15,200.00	\$ 14,660.00	\$ 15,200.00	\$ 15,200.00
<b>TOTAL</b>	<b>\$ 16,774.96</b>	<b>\$ 16,700.00</b>	<b>\$ 16,160.00</b>	<b>\$ 16,700.00</b>	<b>\$ 16,700.00</b>
<b>EXPENSES</b>					
Meter Repairs and Replacement	\$ 90.45	\$ 1,700.00	\$ 35.00	\$ 1,700.00	\$ 1,700.00
<b>TOTAL</b>	<b>\$ 90.45</b>	<b>\$ 1,700.00</b>	<b>\$ 35.00</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>
<b>TOTAL FOR TRAFFIC AND PARKING CONTROL</b>	<b>\$ 16,865.41</b>	<b>\$ 18,400.00</b>	<b>\$ 16,195.00</b>	<b>\$ 18,400.00</b>	<b>\$ 18,400.00</b>

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>1P. TREASURER AND COLLECTOR</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Treasurer/Collector (S-22C)	\$ 62,635.55	\$ 62,056.00	\$ 60,862.89	\$ 62,056.00	\$ 62,987.00
Assistant Treasurer/Collector (S-17A)	\$ 41,615.00	\$ 41,023.00	\$ 41,022.82	\$ 41,023.00	\$ 44,712.00
Principal Clerk (S-13)	\$ 31,566.79	\$ 39,984.00	\$ 36,501.83	\$ 39,984.00	\$ 40,583.00
Part-Time Clerks (PT-6A)	\$ 55,942.88	\$ 49,889.00	\$ 39,983.84	\$ 33,259.00	\$ 33,758.00
<b>TOTAL</b>	<b>\$ 191,760.22</b>	<b>\$ 192,952.00</b>	<b>\$ 178,371.38</b>	<b>\$ 176,322.00</b>	<b>\$ 182,040.00</b>
<b>EXPENSES</b>					
Rental postage machine	\$ 389.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Foreclosures	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	\$ 35,634.06	\$ 42,000.00	\$ 23,714.39	\$ 42,000.00	\$ 45,000.00
Miscellaneous purchased services		\$ -	\$ 10,600.00	\$ -	\$ -
Office supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Dues and memberships	\$ 330.00	\$ 500.00	\$ 146.22	\$ 500.00	\$ 500.00
<b>TOTAL</b>	<b>\$ 36,353.06</b>	<b>\$ 43,000.00</b>	<b>\$ 34,460.61</b>	<b>\$ 43,000.00</b>	<b>\$ 46,000.00</b>
<b>ADMINISTRATIVE EXPENSES</b>					
Bond certification/printing	\$ 95.72	\$ 1,000.00	\$ 173.33	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>	<b>\$ 95.72</b>	<b>\$ 1,000.00</b>	<b>\$ 173.33</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>FORECLOSURE EXPENSES</b>					
Foreclosure Expenses	\$ 60,876.23	\$ 20,000.00	\$ 14,591.95	\$ 10,000.00	\$ 30,000.00
Advertising	\$ 2,982.00	\$ 2,100.00	\$ 280.45	\$ 2,100.00	\$ 2,500.00
<b>TOTAL</b>	<b>\$ 63,858.23</b>	<b>\$ 22,100.00</b>	<b>\$ 14,872.40</b>	<b>\$ 12,100.00</b>	<b>\$ 32,500.00</b>
<b>OTHER EXPENSES</b>					
Service charges and fees	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>TOTAL FOR TREASURER AND COLLECTOR</b>	<b>\$ 292,067.23</b>	<b>\$ 260,552.00</b>	<b>\$ 227,877.72</b>	<b>\$ 233,922.00</b>	<b>\$ 263,040.00</b>
<b>1Q. VITAL STATISTICS</b>					
<b>EXPENSES</b>					
Book binding	\$ 1,718.81	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 1,718.81</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>TOTAL FOR VITAL STATISTICS</b>	<b>\$ 1,718.81</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>



**CITY OF NORTH ADAMS, MASSACHUSETTS**  
**Public Safety**

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<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
\$5,124,867	\$5,413,455	\$288,588	5.63%

Public Safety encompasses the work of ensuring the safety of residents and visitors in the City of North Adams. This includes the following departments and offices:

- Animal Control
- Inspection Services (Building, Health, Public Property)
- North Adams Fire Department
- North Adams Police Department
- Transfer Station<sup>3</sup>
- Wire and Alarm Division

Public Safety FY2022 expenses, totaling \$5,413,455, represent a projected increase of \$288,588 or 5.63%, from FY2021.

The FY2022 Public Safety budget proposes a 1.5% salary increase for all non-bargaining unit Public Safety staff.

On the personnel side this budget proposes funding for the following:

- A 1.0 FTE Deputy Fire Chief
- A 1.0 FTE Laborer position at the Transfer Station, reflecting mandates from the Massachusetts Department of Environmental Protection (DEP)
- An equity increase for the Director of Inspection Services achieved through reclassification of the position from S-24A to S-33

On the expense side the most significant changes to the Public Safety budget proposal can be found in the modest increases to the vehicle repair and equipment lines within the Fire Department to address maintenance and equipment needs.

<sup>3</sup> The Transfer Station falls within the Public Safety division for the purposes of accounting but is operated and supervised by the Public Services division.

Fig. 6: Public Safety Expense Trend, FY 2018-2022



**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

**2. PUBLIC SAFETY**

<b>2A. PUBLIC SAFETY ADMINISTRATION</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Senior Clerk (S-10)	\$ -	\$ 15,074.00	\$ 32,700.42	\$ -	\$ -
Business Manager (S-20A)	\$ 74,086.38	\$ 51,936.00	\$ 46,360.94	\$ 51,936.00	\$ 52,715.00
<b>TOTAL</b>	<b>\$ 74,086.38</b>	<b>\$ 67,010.00</b>	<b>\$ 79,061.36</b>	<b>\$ 51,936.00</b>	<b>\$ 52,715.00</b>
<b>EXPENSES</b>					
Postage	\$ 356.20	\$ -	\$ -	\$ -	\$ -
Phone & postage	\$ 3,761.97	\$ 3,200.00	\$ 3,269.62	\$ 3,200.00	\$ 3,200.00
Program/department supplies	\$ 1,905.77	\$ 1,300.00	\$ 1,769.21	\$ 1,300.00	\$ 1,300.00
<b>TOTAL</b>	<b>\$ 6,023.94</b>	<b>\$ 4,500.00</b>	<b>\$ 5,038.83</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>
<b>TOTAL FOR PUBLIC SAFETY ADMINISTRATION</b>	<b>\$ 80,110.32</b>	<b>\$ 71,510.00</b>	<b>\$ 84,100.19</b>	<b>\$ 56,436.00</b>	<b>\$ 57,215.00</b>
<b>2B. BUILDING INSPECTOR</b>					
<b>SALARIES</b>					
Principal Clerk (S-17A)	\$ 43,659.36	\$ 44,496.00	\$ 44,495.88	\$ 44,496.00	\$ 45,163.00
Director of Inspection Services (S-33)	\$ 66,666.08	\$ 67,333.00	\$ 67,332.72	\$ 67,333.00	\$ 75,421.00
Assistant Building Inspector (S-21)	\$ 53,024.29	\$ 53,473.00	\$ 53,473.18	\$ 53,473.00	\$ 51,604.00
Code Enforcement Officer and Sealer (S-17)	\$ 42,204.64	\$ 43,346.00	\$ -	\$ 5,000.00	\$ 23,000.00
Building Maintenance Specialist (S-21B)	\$ 26,076.38	\$ 54,072.00	\$ 52,674.96	\$ 54,072.00	\$ 54,883.00
Overtime	\$ 3,643.77	\$ 3,000.00	\$ 6,250.66	\$ 3,000.00	\$ 3,000.00
Hearings Officer	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
<b>TOTAL</b>	<b>\$ 235,274.52</b>	<b>\$ 265,720.00</b>	<b>\$ 224,227.40</b>	<b>\$ 227,374.00</b>	<b>\$ 255,571.00</b>
<b>EXPENSES</b>					
Stipends	\$ 2,999.88	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
Building repairs	\$ 1,104.00	\$ -	\$ -	\$ -	\$ -
Clothing and uniforms	\$ 1,816.00	\$ 1,800.00	\$ 2,400.00	\$ 1,800.00	\$ 1,800.00
Dues and memberships	\$ 283.60	\$ 800.00	\$ 155.85	\$ 800.00	\$ 800.00
<b>TOTAL</b>	<b>\$ 6,203.48</b>	<b>\$ 5,600.00</b>	<b>\$ 2,555.85</b>	<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>
<b>TOTAL FOR BUILDING INSPECTOR</b>	<b>\$ 241,478.00</b>	<b>\$ 271,320.00</b>	<b>\$ 226,783.25</b>	<b>\$ 232,974.00</b>	<b>\$ 261,171.00</b>
<b>2C. ANIMAL CONTROL</b>					
<b>SALARIES</b>					
Animal Control Officer (S-12)	\$ 32,266.34	\$ 38,871.00	\$ 39,020.54	\$ 38,871.00	\$ 39,454.00
<b>TOTAL</b>	<b>\$ 32,266.34</b>	<b>\$ 38,871.00</b>	<b>\$ 39,020.54</b>	<b>\$ 38,871.00</b>	<b>\$ 39,454.00</b>
<b>EXPENSES</b>					
Vehicles	\$ 1,117.96	\$ 2,000.00	\$ 2,635.75	\$ 1,500.00	\$ 1,500.00
Food & Supplies	\$ 215.00	\$ 500.00	\$ -	\$ 300.00	\$ 300.00
Veterinary services	\$ 2,506.14	\$ 3,500.00	\$ 3,442.27	\$ 3,000.00	\$ 3,000.00
General supplies	\$ 2,318.24	\$ 750.00	\$ 2,785.92	\$ 2,000.00	\$ 2,000.00
Clothing and uniforms	\$ 500.00	\$ 525.00	\$ 500.00	\$ 500.00	\$ 500.00
Program/department supplies	\$ 618.19	\$ 2,200.00	\$ 1,194.40	\$ 1,500.00	\$ 1,500.00
Staff development and training	\$ -	\$ 110.00	\$ -	\$ 110.00	\$ 110.00
<b>TOTAL</b>	<b>\$ 7,275.53</b>	<b>\$ 9,585.00</b>	<b>\$ 10,558.34</b>	<b>\$ 8,910.00</b>	<b>\$ 8,910.00</b>
<b>TOTAL FOR ANIMAL CONTROL</b>	<b>\$ 39,541.87</b>	<b>\$ 48,456.00</b>	<b>\$ 49,578.88</b>	<b>\$ 47,781.00</b>	<b>\$ 48,364.00</b>



**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>2D. FIRE</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Fire Chief	\$ 81,704.80	\$ 82,320.00	\$ 82,320.16	\$ 82,320.00	\$ 87,500.00
Deputy Fire Chief (S-37)	\$ -	\$ -	\$ -	\$ -	\$ 76,890.00
Fire Reserves	\$ 5,417.58	\$ 35,000.00	\$ 5,095.26	\$ 35,000.00	\$ 35,000.00
Lieutenants (F-4)	\$ 223,322.02	\$ 237,762.00	\$ 206,255.40	\$ 239,860.00	\$ 245,060.00
Fire Fighters (F-1)	\$ 1,073,610.87	\$ 1,063,840.00	\$ 1,102,988.65	\$ 1,057,558.00	\$ 1,078,490.00
Overtime	\$ 282,106.65	\$ 297,766.00	\$ 299,180.56	\$ 313,591.00	\$ 300,000.00
Holiday special	\$ 68,244.57	\$ 68,834.00	\$ 66,236.04	\$ 68,188.00	\$ 65,567.00
<b>TOTAL</b>	<b>\$ 1,734,406.49</b>	<b>\$ 1,785,522.00</b>	<b>\$ 1,762,076.07</b>	<b>\$ 1,796,517.00</b>	<b>\$ 1,888,507.00</b>
<b>EXPENSES</b>					
Forest fire supplies	\$ -	\$ 5,250.00	\$ 335.29	\$ 5,250.00	\$ 5,250.00
Building supplies	\$ 2,410.75	\$ 2,000.00	\$ 1,057.70	\$ 2,000.00	\$ 5,000.00
Communication lines and equipment		\$ -	\$ -	\$ -	\$ 10,000.00
Vehicle repairs	\$ 27,137.52	\$ 35,000.00	\$ 42,967.69	\$ 35,000.00	\$ 50,000.00
Pest control	\$ 455.00	\$ 420.00	\$ 335.00	\$ 420.00	\$ 500.00
Medical and dental	\$ 64,559.95	\$ 1,000.00	\$ 2,226.35	\$ -	\$ 10,000.00
Firefighting Equipment	\$ 11,815.29	\$ 10,000.00	\$ 12,007.58	\$ 10,000.00	\$ 20,000.00
Meals	\$ 531.87	\$ 300.00	\$ 270.79	\$ 300.00	\$ 600.00
Clothing and uniforms	\$ 26,627.05	\$ 21,700.00	\$ 20,896.24	\$ 21,700.00	\$ 24,300.00
Program/department supplies	\$ 6,147.65	\$ 5,000.00	\$ 5,409.90	\$ 5,000.00	\$ 6,000.00
Fire prevention supplies	\$ 1,807.55	\$ 1,000.00	\$ 791.10	\$ 1,000.00	\$ 3,000.00
Dues and memberships	\$ 2,264.00	\$ 1,800.00	\$ 1,070.00	\$ 1,800.00	\$ 2,500.00
Staff development and training	\$ 2,969.19	\$ 2,500.00	\$ 512.66	\$ 2,500.00	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 148,232.21</b>	<b>\$ 85,970.00</b>	<b>\$ 87,880.30</b>	<b>\$ 84,970.00</b>	<b>\$ 142,150.00</b>
<b>TOTAL FOR FIRE</b>	<b>\$ 1,882,638.70</b>	<b>\$ 1,871,492.00</b>	<b>\$ 1,849,956.37</b>	<b>\$ 1,881,487.00</b>	<b>\$ 2,030,657.00</b>

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>2E. HEALTH INSPECTION SERVICES</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Board of Health (PT-19)	\$ -	\$ 2,250.00	\$ -	\$ 2,250.00	\$ 2,250.00
Director of Health Services (S-22A)	\$ 53,463.70	\$ 54,232.00	\$ 54,231.84	\$ 54,338.00	\$ 55,153.00
Working Foreman (W-6M)	\$ -	\$ -	\$ -	\$ -	\$ 44,803.00
Labor	\$ -	\$ -	\$ -	\$ -	\$ 43,510.00
Part Time Transfer Station (PT-4)	\$ 78,646.64	\$ 84,235.00	\$ 89,443.78	\$ 89,553.00	\$ 29,500.00
Inspector #1	\$ 231.50	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 3,100.52	\$ 4,500.00	\$ 1,376.38	\$ 4,500.00	\$ 4,568.00
<b>TOTAL</b>	<b>\$ 135,442.36</b>	<b>\$ 145,217.00</b>	<b>\$ 145,052.00</b>	<b>\$ 150,641.00</b>	<b>\$ 179,784.00</b>
<b>EXPENSES</b>					
Professional and technical	\$ 70.00	\$ -	\$ 110.00	\$ -	\$ -
Credit card fees	\$ 2,060.54	\$ 2,000.00	\$ 3,106.01	\$ 2,000.00	\$ 2,000.00
Secretarial/clerical (PT-25)	\$ 1,200.10	\$ 1,200.00	\$ 1,200.16	\$ 1,200.00	\$ 1,200.00
Advertising	\$ 106.50	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Clothing allowance	\$ 2,350.00	\$ 2,700.00	\$ 600.00	\$ 2,700.00	\$ 2,700.00
Dues and memberships	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
<b>TOTAL</b>	<b>\$ 5,787.14</b>	<b>\$ 6,600.00</b>	<b>\$ 5,016.17</b>	<b>\$ 6,600.00</b>	<b>\$ 6,600.00</b>
<b>RELOCATION</b>					
Emergency removals	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>
<b>SAFE WATER DRINKING ACT</b>					
Laboratory fees	\$ 21,000.00	\$ 25,000.00	\$ 16,520.00	\$ 25,000.00	\$ 25,000.00
Water samples	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 21,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 16,520.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>TRANSFER STATION</b>					
Waste removal services	\$ 372,822.24	\$ 370,147.00	\$ 446,290.55	\$ 377,789.00	\$ 380,000.00
Vehicle, machine & scale Maintenance	\$ 67,607.76	\$ 20,000.00	\$ 30,955.17	\$ 27,500.00	\$ 30,000.00
Clothing and uniforms	\$ -	\$ 2,000.00	\$ 1,450.00	\$ 2,000.00	\$ 2,000.00
Program/department supplies	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 440,430.00</b>	<b>\$ 397,147.00</b>	<b>\$ 478,695.72</b>	<b>\$ 412,289.00</b>	<b>\$ 417,000.00</b>
<b>TUBERCULOSIS</b>					
Medical and dental	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
Postage	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>
<b>VISITING NURSES</b>					
Berkshire Health Alliance	\$ 8,997.00	\$ 8,075.00	\$ 9,222.00	\$ 9,000.00	\$ 9,926.00
<b>TOTAL</b>	<b>\$ 8,997.00</b>	<b>\$ 8,075.00</b>	<b>\$ 9,222.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,926.00</b>
<b>TOTAL FOR HEALTH INSPECTION SERVICES</b>	<b>\$ 611,656.50</b>	<b>\$ 582,239.00</b>	<b>\$ 654,505.89</b>	<b>\$ 603,730.00</b>	<b>\$ 643,510.00</b>

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>2F. POLICE</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Police Chief	\$ 59,244.10	\$ 87,500.00	\$ 79,086.43	\$ 87,500.00	\$ 90,145.00
Lieutenants (S-37)	\$ 5,769.52	\$ 78,860.00	\$ 75,696.40	\$ 75,754.00	\$ 78,026.00
Sergeants P-4	\$ 200,914.69	\$ 140,335.00	\$ 134,793.47	\$ 284,395.00	\$ 223,406.00
Officer in Charge	\$ 7,522.86	\$ 7,500.00	\$ 9,955.48	\$ 7,500.00	\$ 7,500.00
Detectives (P-3)	\$ 193,579.12	\$ 196,666.00	\$ 177,351.49	\$ 129,420.00	\$ 192,383.00
Five day stipend	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Patrolmen (P-1)	\$ 941,085.43	\$ 957,760.00	\$ 896,711.31	\$ 849,927.00	\$ 856,468.00
Reserve Patrolmen (PT-1B)	\$ 15,383.39	\$ 50,000.00	\$ 94,259.39	\$ 50,000.00	\$ 50,000.00
Matron services	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
Overtime	\$ 332,615.73	\$ 262,346.00	\$ 283,726.45	\$ 269,008.00	\$ 300,000.00
Holiday special	\$ 66,748.19	\$ 57,241.00	\$ 59,268.42	\$ 66,833.00	\$ 67,835.00
Court time	\$ 8,492.68	\$ 18,000.00	\$ 5,018.69	\$ 18,000.00	\$ 18,270.00
Training pay	\$ 750.00	\$ -	\$ 6,666.12	\$ 2,500.00	\$ 2,500.00
<b>TOTAL</b>	<b>\$ 1,832,105.71</b>	<b>\$ 1,858,708.00</b>	<b>\$ 1,822,533.65</b>	<b>\$ 1,840,837.00</b>	<b>\$ 1,886,533.00</b>
<b>EXPENSES</b>					
Investigations	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Police academy tuition	\$ -	\$ 6,000.00	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00
Police academy expenses	\$ 646.34	\$ 10,000.00	\$ 13,298.26	\$ 10,000.00	\$ 10,000.00
Office equipment and furnishings	\$ 3,469.19	\$ 4,000.00	\$ 1,579.25	\$ 4,000.00	\$ 4,000.00
Vehicles	\$ 34,894.44	\$ 40,000.00	\$ 40,844.43	\$ 40,000.00	\$ 43,500.00
Assessment center	\$ 6,545.00	\$ 6,000.00	\$ 8,814.50	\$ 6,000.00	\$ 6,000.00
Medical and dental	\$ 3,047.03	\$ 2,000.00	\$ 1,561.03	\$ 2,000.00	\$ 2,000.00
Data processing	\$ 1,144.86	\$ 2,500.00	\$ 1,925.95	\$ -	\$ -
Services purchased and phones	\$ 9,223.69	\$ 6,000.00	\$ 11,225.29	\$ 6,000.00	\$ 6,000.00
Batteries	\$ 304.00	\$ 1,000.00	\$ -	\$ -	\$ -
Meals	\$ 845.07	\$ 600.00	\$ 735.06	\$ 600.00	\$ 600.00
Clothing and uniforms	\$ 21,600.00	\$ 21,600.00	\$ 16,635.18	\$ 21,600.00	\$ 21,600.00
Program/department supplies	\$ 8,193.22	\$ 3,000.00	\$ 2,910.44	\$ 3,000.00	\$ 3,000.00
Ammunition	\$ 9,064.09	\$ 10,000.00	\$ 8,927.55	\$ 10,000.00	\$ 10,000.00
Dues and memberships	\$ 1,570.49	\$ 2,000.00	\$ 1,420.00	\$ 2,000.00	\$ 2,000.00
Staff development and training	\$ 9,069.79	\$ 15,000.00	\$ 10,979.14	\$ 15,000.00	\$ 15,000.00
Prisoner care	\$ 2,707.31	\$ 3,500.00	\$ 3,029.91	\$ 3,500.00	\$ 3,500.00
<b>TOTAL</b>	<b>\$ 112,324.52</b>	<b>\$ 134,200.00</b>	<b>\$ 135,885.99</b>	<b>\$ 130,700.00</b>	<b>\$ 134,200.00</b>
<b>TOTAL FOR POLICE</b>	<b>\$ 1,944,430.23</b>	<b>\$ 1,992,908.00</b>	<b>\$ 1,958,419.64</b>	<b>\$ 1,971,537.00</b>	<b>\$ 2,020,733.00</b>
<b>2G. PUBLIC PROPERTY AND BUILDINGS</b>					
	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Part time Plumbing Inspector	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 10,000.00
Maintenance Supervisor (S-22B)	\$ 45,519.17	\$ 46,238.00	\$ 46,237.91	\$ 46,238.00	\$ 46,946.00
Overtime	\$ -	\$ -	\$ 5,421.42	\$ -	\$ -
Part Time Custodian (Z-2A)	\$ 63,976.23	\$ 58,809.00	\$ 58,664.93	\$ 59,339.00	\$ 60,229.00
<b>TOTAL</b>	<b>\$ 109,495.40</b>	<b>\$ 106,047.00</b>	<b>\$ 110,324.26</b>	<b>\$ 106,577.00</b>	<b>\$ 117,175.00</b>
<b>EXPENSES</b>					
Training and certifications	\$ 130.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
Building repairs	\$ 10,341.06	\$ 6,000.00	\$ 6,249.77	\$ 6,000.00	\$ 6,000.00
Elevators	\$ 20,705.77	\$ 22,500.00	\$ 21,404.16	\$ 25,000.00	\$ 30,000.00
Heating maintenance	\$ 3,232.44	\$ -	\$ -	\$ -	\$ -
Trash removal services	\$ 4,132.80	\$ 3,800.00	\$ 4,047.09	\$ 3,800.00	\$ 3,800.00
R&M services buildings	\$ 43,666.18	\$ 52,273.00	\$ 46,077.72	\$ 50,000.00	\$ 50,000.00
Clothing and uniforms	\$ 1,800.00	\$ 1,500.00	\$ 1,500.00	\$ 1,800.00	\$ 1,800.00
<b>TOTAL</b>	<b>\$ 84,008.25</b>	<b>\$ 89,073.00</b>	<b>\$ 79,278.74</b>	<b>\$ 89,600.00</b>	<b>\$ 94,600.00</b>
<b>TOTAL FOR PUBLIC PROPERTY AND BUILDINGS</b>	<b>\$ 193,503.65</b>	<b>\$ 195,120.00</b>	<b>\$ 189,603.00</b>	<b>\$ 196,177.00</b>	<b>\$ 211,775.00</b>

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>2H. WIRE AND ALARM</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Inspector of Wires (S-9A)	\$ 57,374.81	\$ 57,949.00	\$ 58,171.88	\$ 57,949.00	\$ 59,994.00
Assistant Inspector of Wires (S-17)	\$ 43,526.25	\$ 43,346.00	\$ 44,622.20	\$ 43,346.00	\$ 46,586.00
Overtime	\$ 20,803.71	\$ 15,000.00	\$ 16,344.14	\$ 15,000.00	\$ 15,000.00
<b>TOTAL</b>	<b>\$ 121,704.77</b>	<b>\$ 116,295.00</b>	<b>\$ 119,138.22</b>	<b>\$ 116,295.00</b>	<b>\$ 121,580.00</b>
<b>EXPENSES</b>					
Vehicles	\$ 1,624.62	\$ 2,500.00	\$ 854.67	\$ 2,500.00	\$ 2,500.00
American flags	\$ 28.34	\$ 1,500.00	\$ 27.27	\$ 1,500.00	\$ 1,500.00
Fire alarm extension	\$ 1,454.45	\$ 2,900.00	\$ 3,272.94	\$ 2,900.00	\$ 2,900.00
Holiday lights	\$ 2,374.87	\$ 2,500.00	\$ 2,960.48	\$ 2,500.00	\$ 2,500.00
General supplies	\$ 5,889.17	\$ 1,500.00	\$ 798.27	\$ 1,500.00	\$ 1,500.00
Clothing and uniforms	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Program/department supplies	\$ 504.17	\$ 1,000.00	\$ 1,650.75	\$ 1,000.00	\$ 1,000.00
Dues and memberships	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
<b>TOTAL</b>	<b>\$ 13,075.62</b>	<b>\$ 13,250.00</b>	<b>\$ 10,764.38</b>	<b>\$ 13,250.00</b>	<b>\$ 13,250.00</b>
<b>STREET/ TRAFFIC LIGHTING</b>					
Program/department supplies	\$ 6,299.92	\$ 5,200.00	\$ 4,772.28	\$ 5,200.00	\$ 5,200.00
<b>TOTAL</b>	<b>\$ 6,299.92</b>	<b>\$ 5,200.00</b>	<b>\$ 4,772.28</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>
<b>TOTAL FOR WIRE &amp; ALARM</b>	<b>\$ 141,080.31</b>	<b>\$ 134,745.00</b>	<b>\$ 134,674.88</b>	<b>\$ 134,745.00</b>	<b>\$ 140,030.00</b>



CITY OF NORTH ADAMS, MASSACHUSETTS  
**Public Services**

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FY 2021 Adopted	FY 2022 Proposed	\$ Change	% Change
\$3,218,864	\$3,561,005	\$342,141	10.63%

Public Services encompasses the City’s public works and public infrastructure functions, as well as programs focused on providing services to and supporting quality of life for, North Adams residents and visitors. This includes the following departments and offices:

- Public Services (Cemetery, Highways, Parks and Recreation, Water Department)
- Airport
- Council on Aging/Mary Spitzer Senior Center
- North Adams Public Library
- *Transfer Station*<sup>4</sup>
- Veterans’ Services

Public Services FY2022 expenses, totaling \$3,561,005, represent a projected increase of \$342,141 or 10.63%, from FY2021. However, it is important to bear in mind that FY2021 Public Services expenditures were offset by \$219,434 drawn from the Transfer Station Reserve Account (\$129,553) and the Sale of Cemetery Lots account (\$89,881).

The FY2022 Public Services budget proposes a 1.5% salary increase for all non-bargaining unit Public Services staff.

On the personnel side this budget proposes funding for the following:

- A 1.0 FTE Laborer position at the Transfer Station to address state Department of Environmental Protection staffing mandates – this reflects the reallocation of an open, but unfilled position from the Highway Department
- A 1.0 FTE Laborer position in the Water Department
- A new 1.0 FTE Mechanic position at the Water Filtration Plant
- An open 1.0 FTE position in the Highway Department
- Amendment to the Compensation plan to increase the PT-35 Airport Manager position from \$6,000 to \$12,000 annually

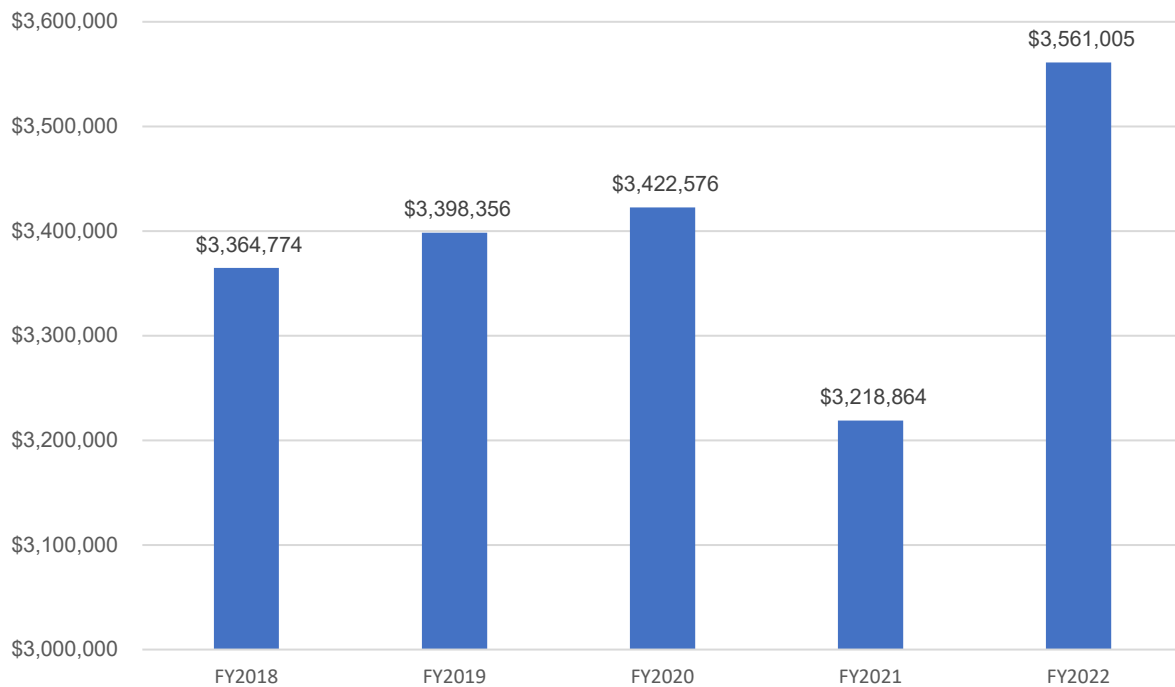
<sup>4</sup> The Transfer Station falls within the Public Services division for the purposes of operating and supervision but within the Public Safety division for the purposes of accounting.

- Recommended equity increases for the Superintendent and Assistant Superintendent of Public Services achieved through an amendment to the Compensation Plan for the Superintendent and the reclassification of the Assistant Superintendent from S-34 to S-34B

Significant changes in the Public Services expense budget include the following:

- \$95,300 in Highway Department expenses including increased maintenance funding for Public Services building, flood control, road projects, sewer maintenance, and sign projects
- \$25,000 in additional funding reserved for the Snow and Ice account
- \$25,000 in groundskeeping supplies and maintenance for the Parks Department

Fig. 7: Public Services Expense Trend, FY 2018-2022<sup>5</sup>



<sup>5</sup> FY2021 Public Services expenditures were offset by \$147,953 in reserve fund allocations. The difference in Public Services expenses from FY2021 to FY2022 is \$194,188.

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

**3. PUBLIC SERVICES**

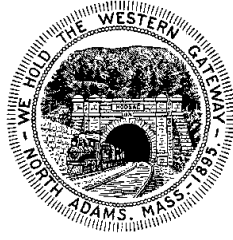
<b>3A. PUBLIC SERVICES ADMINISTRATION</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Superintendent (S-27B)	\$ 85,534.80	\$ 86,390.00	\$ 86,390.20	\$ 86,390.00	\$ 95,029.00
Assistant Superintendent (S-34B)	\$ 63,056.24	\$ 63,687.00	\$ 63,687.00	\$ 63,687.00	\$ 72,827.00
Seasonal Worker (S)	\$ 94,428.05	\$ 92,920.00	\$ 77,575.22	\$ -	\$ 75,000.00
Principal Clerk (S-12)	\$ 47,506.11	\$ 30,816.00	\$ 30,960.04	\$ 30,816.00	\$ 33,760.00
Part Time Clerk (PT-2D)	\$ 9,482.48	\$ 12,241.00	\$ 16,881.28	\$ 12,241.00	\$ 16,715.00
<b>TOTAL</b>	<b>\$ 300,007.68</b>	<b>\$ 286,054.00</b>	<b>\$ 275,493.74</b>	<b>\$ 193,134.00</b>	<b>\$ 293,331.00</b>
<b>TOTAL FOR PUBLIC SERVICES ADMINISTRATION</b>	<b>\$ 300,007.68</b>	<b>\$ 286,054.00</b>	<b>\$ 275,493.74</b>	<b>\$ 193,134.00</b>	<b>\$ 293,331.00</b>
<b>3B. AIRPORT</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Airport Manager (PT-35)	\$ 4,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
Airport Maintenance	\$ -	\$ 33,332.00	\$ 3,640.00	\$ 21,840.00	\$ 21,840.00
<b>TOTAL</b>	<b>\$ 4,500.00</b>	<b>\$ 39,332.00</b>	<b>\$ 9,640.00</b>	<b>\$ 27,840.00</b>	<b>\$ 33,840.00</b>
<b>EXPENSES</b>					
Cost of aviation fuel	\$ -	\$ 70,920.00	\$ 55,306.57	\$ 70,920.00	\$ 55,200.00
Tree expense	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	\$ 111.89	\$ 250.00	\$ 171.96	\$ 250.00	\$ 250.00
Services purchased & fuel farm maintenance	\$ 9,214.63	\$ 12,000.00	\$ 9,045.79	\$ 9,500.00	\$ 9,500.00
Parts and accessories	\$ 903.65	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Repairs	\$ 1,118.96	\$ 2,000.00	\$ 375.00	\$ 2,000.00	\$ 2,000.00
Secretarial	\$ 1,200.16	\$ 1,200.00	\$ 1,680.16	\$ 1,200.00	\$ 1,200.00
<b>TOTAL</b>	<b>\$ 12,549.29</b>	<b>\$ 86,870.00</b>	<b>\$ 66,579.48</b>	<b>\$ 84,370.00</b>	<b>\$ 68,650.00</b>
<b>TOTAL FOR AIRPORT</b>	<b>\$ 17,049.29</b>	<b>\$ 126,202.00</b>	<b>\$ 76,219.48</b>	<b>\$ 112,210.00</b>	<b>\$ 102,490.00</b>
<b>3C. CEMETERY</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Working Foreman (W-5A)	\$ 40,305.12	\$ 44,923.00	\$ 43,950.80	\$ 44,923.00	\$ 46,571.00
Laborer (S) (W-3A)	\$ 70,900.48	\$ 76,122.00	\$ 74,066.72	\$ 77,640.00	\$ 78,805.00
Overtime	\$ 14,558.01	\$ -	\$ 9,244.34	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 125,763.61</b>	<b>\$ 121,045.00</b>	<b>\$ 127,261.86</b>	<b>\$ 122,563.00</b>	<b>\$ 125,376.00</b>
<b>EXPENSES</b>					
Equipment - parts and accessories	\$ 9,701.93	\$ 10,000.00	\$ 11,454.42	\$ 10,000.00	\$ 10,000.00
Clothing and expenses	\$ 1,950.00	\$ 1,950.00	\$ 2,100.00	\$ 1,950.00	\$ 1,950.00
<b>TOTAL</b>	<b>\$ 11,651.93</b>	<b>\$ 11,950.00</b>	<b>\$ 13,554.42</b>	<b>\$ 11,950.00</b>	<b>\$ 11,950.00</b>
<b>TOTAL FOR CEMETERY</b>	<b>\$ 137,415.54</b>	<b>\$ 132,995.00</b>	<b>\$ 140,816.28</b>	<b>\$ 134,513.00</b>	<b>\$ 137,326.00</b>
<b>3D. COUNCIL ON AGING</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Director (S-22B)	\$ 21,515.00	\$ 43,460.00	\$ 21,730.02	\$ 43,460.00	\$ 44,112.00
Part Time Clerk (PT-6)	\$ 16,355.92	\$ 16,500.00	\$ 16,205.92	\$ 16,500.00	\$ 16,748.00
Van Driver (Z-1)	\$ 65,989.60	\$ 68,000.00	\$ 64,427.20	\$ 68,000.00	\$ 69,020.00
Aide	\$ 6,212.00	\$ 7,500.00	\$ 6,000.00	\$ 7,500.00	\$ 7,500.00
<b>TOTAL</b>	<b>\$ 110,072.52</b>	<b>\$ 135,460.00</b>	<b>\$ 108,363.14</b>	<b>\$ 135,460.00</b>	<b>\$ 137,380.00</b>
<b>EXPENSES</b>					
Communication lines and equipment	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ 600.00
Vehicles	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Other technical assistance	\$ 125.00	\$ 600.00	\$ -	\$ 600.00	\$ 600.00
Printing	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
General custodial supplies	\$ 920.15	\$ 650.00	\$ 400.50	\$ 650.00	\$ 650.00
Program/department supplies	\$ 365.00	\$ 250.00	\$ 1,507.68	\$ 250.00	\$ 250.00
<b>TOTAL</b>	<b>\$ 1,410.15</b>	<b>\$ 4,300.00</b>	<b>\$ 1,908.18</b>	<b>\$ 4,300.00</b>	<b>\$ 4,300.00</b>
<b>TOTAL FOR COUNCIL ON AGING</b>	<b>\$ 111,482.67</b>	<b>\$ 139,760.00</b>	<b>\$ 110,271.32</b>	<b>\$ 139,760.00</b>	<b>\$ 141,680.00</b>

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>3E. ENGINEERING</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>EXPENSES</b>					
Contracted services	\$ 28,824.47	\$ 30,000.00	\$ 29,067.18	\$ 25,000.00	\$ 25,000.00
<b>TOTAL</b>	<b>\$ 28,824.47</b>	<b>\$ 30,000.00</b>	<b>\$ 29,067.18</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>TOTAL FOR ENGINEERING</b>	<b>\$ 28,824.47</b>	<b>\$ 30,000.00</b>	<b>\$ 29,067.18</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>3F. HIGHWAYS</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Working foreman (men) (W-5)	\$ 83,948.66	\$ 46,230.00	\$ 46,529.60	\$ 47,157.00	\$ 47,864.00
Laborers	\$ 543,769.62	\$ 560,836.00	\$ 521,035.32	\$ 515,600.00	\$ 538,268.00
Overtime	\$ 129,241.33	\$ 110,000.00	\$ 117,196.76	\$ 110,000.00	\$ 100,000.00
<b>TOTAL</b>	<b>\$ 756,959.61</b>	<b>\$ 717,066.00</b>	<b>\$ 684,761.68</b>	<b>\$ 672,757.00</b>	<b>\$ 686,132.00</b>
<b>EXPENSES</b>					
Building maintenance	\$ 14,421.86	\$ 10,000.00	\$ 12,072.82	\$ 5,000.00	\$ 10,000.00
Flood control	\$ 674.34	\$ 5,000.00	\$ 1,587.21	\$ 5,000.00	\$ 20,000.00
Highway	\$ 149,542.89	\$ 120,000.00	\$ 123,425.11	\$ 120,000.00	\$ 150,000.00
Sewer maintenance	\$ 3.60	\$ -	\$ -	\$ -	\$ 25,000.00
Sewer pumping station	\$ 16,362.14	\$ 15,000.00	\$ 13,664.21	\$ 15,000.00	\$ 25,000.00
Signs and pavement marking	\$ 4,069.46	\$ 15,000.00	\$ 7,710.72	\$ 15,000.00	\$ 25,000.00
Clothing and uniforms	\$ 11,700.00	\$ 11,700.00	\$ 11,200.00	\$ 11,700.00	\$ 12,000.00
<b>TOTAL</b>	<b>\$ 196,774.29</b>	<b>\$ 176,700.00</b>	<b>\$ 169,660.07</b>	<b>\$ 171,700.00</b>	<b>\$ 267,000.00</b>
<b>SNOW AND ICE</b>					
Snow and ice removal	\$ 310,249.17	\$ 200,000.00	\$ 338,527.09	\$ 200,000.00	\$ 225,000.00
<b>TOTAL</b>	<b>\$ 310,249.17</b>	<b>\$ 200,000.00</b>	<b>\$ 338,527.09</b>	<b>\$ 200,000.00</b>	<b>\$ 225,000.00</b>
<b>TOTAL FOR HIGHWAYS</b>	<b>\$ 1,263,983.07</b>	<b>\$ 1,093,766.00</b>	<b>\$ 1,192,948.84</b>	<b>\$ 1,044,457.00</b>	<b>\$ 1,178,132.00</b>
<b>3G. LIBRARY</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Part Time Clerk	\$ 92,958.88	\$ 68,484.00	\$ 99,366.59	\$ 68,484.00	\$ 34,234.00
Librarian (S-23)	\$ 59,904.72	\$ 55,197.00	\$ 55,195.92	\$ 55,197.00	\$ 56,024.00
Children's Librarian (S-13)	\$ 45,394.17	\$ 35,933.00	\$ 47,329.88	\$ 35,933.00	\$ 40,399.00
Assistant Director (S-33A)	\$ -	\$ 46,589.00	\$ -	\$ 46,589.00	\$ 50,176.00
Librarian 1 (S-11)	\$ 37,382.02	\$ 37,811.00	\$ 37,811.28	\$ 37,811.00	\$ 76,345.00
Professional Assistant (S-11)	\$ 31,371.08	\$ 32,312.00	\$ 32,993.74	\$ 32,312.00	\$ 44,235.00
<b>TOTAL</b>	<b>\$ 267,010.87</b>	<b>\$ 276,326.00</b>	<b>\$ 272,697.41</b>	<b>\$ 276,326.00</b>	<b>\$ 301,413.00</b>
<b>EXPENSES</b>					
Equipment and Supplies	\$ 8,157.95	\$ 6,000.00	\$ 4,732.70	\$ -	\$ 5,000.00
Media	\$ 3,077.02	\$ 5,000.00	\$ 2,831.07	\$ 5,000.00	\$ 5,000.00
Periodicals	\$ 6,429.27	\$ 5,120.00	\$ 4,913.21	\$ 5,120.00	\$ 5,120.00
Audio books	\$ 2,880.09	\$ 5,000.00	\$ 3,649.15	\$ 5,000.00	\$ 5,000.00
General library books	\$ 34,208.44	\$ 32,000.00	\$ 27,341.91	\$ 25,600.00	\$ 23,000.00
Contracts and services	\$ 9,202.14	\$ 6,000.00	\$ 2,917.01	\$ 6,000.00	\$ 6,000.00
Children's and youth library materials	\$ 11,256.93	\$ 17,000.00	\$ 10,997.37	\$ 17,000.00	\$ 17,000.00
Dues and memberships	\$ 445.00	\$ 800.00	\$ 550.00	\$ 800.00	\$ 800.00
Electronic resources	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
<b>TOTAL</b>	<b>\$ 75,656.84</b>	<b>\$ 76,920.00</b>	<b>\$ 57,932.42</b>	<b>\$ 64,520.00</b>	<b>\$ 76,920.00</b>
<b>TOTAL FOR LIBRARY</b>	<b>\$ 342,667.71</b>	<b>\$ 353,246.00</b>	<b>\$ 330,629.83</b>	<b>\$ 340,846.00</b>	<b>\$ 378,333.00</b>
<b>3H. PARKS AND RECREATION</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Working Foreman (W-5A)	\$ 43,690.40	\$ 44,501.00	\$ 44,782.40	\$ 45,387.00	\$ 48,360.00
Laborer (S) (W-3)	\$ 68,151.20	\$ 73,551.00	\$ 72,553.00	\$ 77,998.00	\$ 82,014.00
Part Time Laborer (retired)	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 3,813.07	\$ -	\$ 4,149.87	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 115,654.67</b>	<b>\$ 118,052.00</b>	<b>\$ 121,485.27</b>	<b>\$ 123,385.00</b>	<b>\$ 130,374.00</b>
<b>EXPENSES</b>					
Secretarial/clerical	\$ 1,200.00	\$ -	\$ -	\$ -	\$ 1,500.00
Equipment - parts and accessories	\$ 70.55	\$ -	\$ 43.45	\$ -	\$ 20,000.00
Grounds keeping supplies	\$ 18,927.63	\$ 15,000.00	\$ 24,404.02	\$ 15,000.00	\$ 20,000.00
Clothing and uniforms	\$ 1,300.00	\$ 1,950.00	\$ 2,100.00	\$ 1,950.00	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 21,498.18</b>	<b>\$ 16,950.00</b>	<b>\$ 26,547.47</b>	<b>\$ 16,950.00</b>	<b>\$ 43,500.00</b>



<b>CITY OF NORTH ADAMS FY 2022 DEPARTMENTAL BUDGET</b>					
<b>TOTAL FOR PARKS AND RECREATION</b>	<b>\$ 137,152.85</b>	<b>\$ 135,002.00</b>	<b>\$ 148,032.74</b>	<b>\$ 140,335.00</b>	<b>\$ 173,874.00</b>
<b>3I. WINDSOR LAKE</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Seasonal Worker (PT-14)	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 14,000.00
Park Manager (PT-39)	\$ 32,999.98	\$ 23,000.00	\$ 32,042.75	\$ 23,000.00	\$ 25,000.00
<b>TOTAL</b>	<b>\$ 32,999.98</b>	<b>\$ 33,000.00</b>	<b>\$ 32,042.75</b>	<b>\$ 33,000.00</b>	<b>\$ 39,000.00</b>
<b>EXPENSES</b>					
Trash removal services	\$ 2,506.70	\$ 2,300.00	\$ 2,352.04	\$ 2,300.00	\$ 2,300.00
Advertising	\$ 200.00	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ 1,000.00
Grounds keeping supplies	\$ 9,746.75	\$ 10,000.00	\$ 5,604.33	\$ 5,000.00	\$ 15,000.00
Clothing and uniforms	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Program/department supplies	\$ 370.73	\$ 1,000.00	\$ 3,627.66	\$ 1,000.00	\$ 1,000.00
Windsor Lake improvement	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 12,824.18</b>	<b>\$ 16,800.00</b>	<b>\$ 11,884.03</b>	<b>\$ 11,800.00</b>	<b>\$ 21,800.00</b>
<b>TOTAL FOR WINDSOR LAKE</b>	<b>\$ 45,824.16</b>	<b>\$ 49,800.00</b>	<b>\$ 43,926.78</b>	<b>\$ 44,800.00</b>	<b>\$ 60,800.00</b>
<b>3J. VETERANS SERVICES</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Benefits Agent (S-19)	\$ 47,887.08	\$ 48,366.00	\$ 48,298.71	\$ 48,366.00	\$ 49,091.00
Assistant Benefits Agent (S-4C)	\$ 32,523.92	\$ 32,849.00	\$ 32,916.29	\$ 32,849.00	\$ 33,342.00
<b>TOTAL</b>	<b>\$ 80,411.00</b>	<b>\$ 81,215.00</b>	<b>\$ 81,215.00</b>	<b>\$ 81,215.00</b>	<b>\$ 82,433.00</b>
<b>EXPENSES</b>					
Dues and memberships	\$ 115.00	\$ 100.00	\$ 212.00	\$ 100.00	\$ 100.00
Cemeteries	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Flags and supplies	\$ 3,150.00	\$ 4,100.00	\$ 3,990.60	\$ 4,100.00	\$ 4,100.00
<b>TOTAL</b>	<b>\$ 3,265.00</b>	<b>\$ 4,400.00</b>	<b>\$ 4,202.60</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>
<b>BENEFITS</b>					
Veterans benefits	\$ 490,763.84	\$ 575,000.00	\$ 434,809.45	\$ 450,000.00	\$ 450,000.00
<b>TOTAL</b>	<b>\$ 490,763.84</b>	<b>\$ 575,000.00</b>	<b>\$ 434,809.45</b>	<b>\$ 450,000.00</b>	<b>\$ 450,000.00</b>
<b>TOTAL FOR VETERANS SERVICES</b>	<b>\$ 574,439.84</b>	<b>\$ 660,615.00</b>	<b>\$ 520,227.05</b>	<b>\$ 535,615.00</b>	<b>\$ 536,833.00</b>
<b>3K. WATER DEPARTMENT</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>SALARIES</b>					
Foreman (W-6)	\$ -	\$ -	\$ -	\$ -	\$ 47,632.00
Laborer (Y - 1, Y - 2)	\$ 96,968.74	\$ 81,224.00	\$ 81,797.20	\$ 140,277.00	\$ 156,769.00
Overtime	\$ 12,051.42	\$ -	\$ 14,476.74	\$ -	\$ -
Part Time Laborer (retired)	\$ 18,143.73	\$ 21,003.00	\$ 12,675.15	\$ 21,003.00	\$ 21,003.00
<b>TOTAL</b>	<b>\$ 127,163.89</b>	<b>\$ 102,227.00</b>	<b>\$ 108,949.09</b>	<b>\$ 161,280.00</b>	<b>\$ 225,404.00</b>
<b>EXPENSES</b>					
Equipment rental/calibration/purchase	\$ 89,122.82	\$ 85,000.00	\$ 81,443.87	\$ 90,000.00	\$ 15,000.00
Clothing and uniforms	\$ 650.00	\$ 1,950.00	\$ 1,400.00	\$ 1,950.00	\$ 1,950.00
Water meter purchase	\$ 5,342.50	\$ 5,000.00	\$ 412.27	\$ 5,000.00	\$ -
Property taxes	\$ 8,725.65	\$ 8,000.00	\$ 8,849.81	\$ 9,000.00	\$ 9,000.00
<b>TOTAL</b>	<b>\$ 103,840.97</b>	<b>\$ 99,950.00</b>	<b>\$ 92,105.95</b>	<b>\$ 105,950.00</b>	<b>\$ 25,950.00</b>
<b>TOTAL FOR WATER DEPARTMENT</b>	<b>\$ 231,004.86</b>	<b>\$ 202,177.00</b>	<b>\$ 201,055.04</b>	<b>\$ 267,230.00</b>	<b>\$ 251,354.00</b>
<b>WATER FILTRATION PLANT SALARIES</b>					
Labor	\$ 100,593.20	\$ 103,859.00	\$ 103,350.40	\$ 103,864.00	\$ 103,859.00
Master mechanic (Y-2)	\$ -	\$ -	\$ -	\$ -	\$ 40,893.00
Overtime	\$ 2,711.16	\$ 6,000.00	\$ 5,196.80	\$ 6,000.00	\$ 6,000.00
<b>TOTAL</b>	<b>\$ 103,304.36</b>	<b>\$ 109,859.00</b>	<b>\$ 108,547.20</b>	<b>\$ 109,864.00</b>	<b>\$ 150,752.00</b>
<b>EXPENSES</b>					
Trash	\$ 800.00	\$ 800.00	\$ 810.70	\$ 800.00	\$ 800.00
PM services/materials	\$ 11,134.86	\$ 10,000.00	\$ 8,702.05	\$ 32,000.00	\$ 32,000.00
Clothing	\$ 2,600.00	\$ 1,300.00	\$ 1,400.00	\$ 1,300.00	\$ 1,300.00
Repairs	\$ 27,824.45	\$ 20,000.00	\$ 12,642.85	\$ 22,000.00	\$ 22,000.00
Chemicals	\$ 62,839.76	\$ 71,000.00	\$ 58,179.24	\$ 75,000.00	\$ 75,000.00
<b>TOTAL</b>	<b>\$ 105,199.07</b>	<b>\$ 103,100.00</b>	<b>\$ 81,734.84</b>	<b>\$ 131,100.00</b>	<b>\$ 131,100.00</b>
<b>TOTAL FOR WATER FILTRATION PLANT</b>	<b>\$ 208,503.43</b>	<b>\$ 212,959.00</b>	<b>\$ 190,282.04</b>	<b>\$ 240,964.00</b>	<b>\$ 281,852.00</b>
<b>TOTAL FOR WATER DEPARTMENT</b>	<b>\$ 439,508.29</b>	<b>\$ 415,136.00</b>	<b>\$ 391,337.08</b>	<b>\$ 508,194.00</b>	<b>\$ 533,206.00</b>



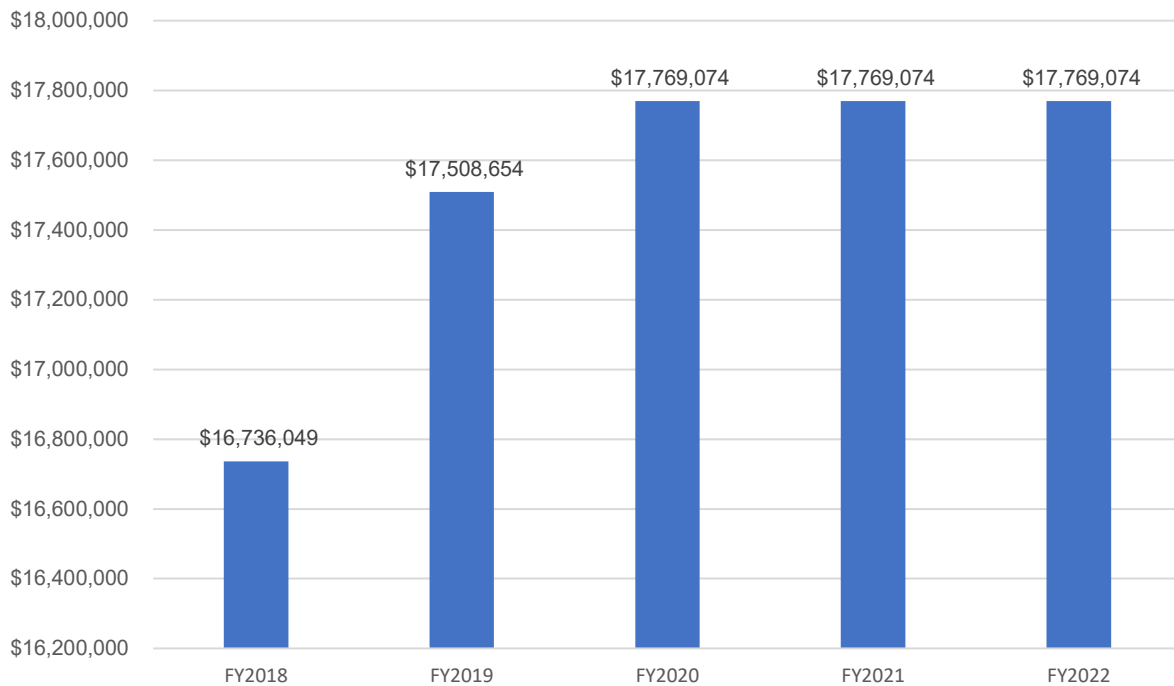
**CITY OF NORTH ADAMS, MASSACHUSETTS**  
**North Adams Public Schools**

<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
\$17,769,074	\$17,769,074	\$0	0.0%

The mission of the North Adams Public Schools is to help every child learn every day in every classroom and empower all students to recognize and optimize their full potential. The North Adams Public Schools district consists of three elementary schools (Brayton, Colegrove Park, and Greylock) and a comprehensive high school (Drury), governed by an elected School Committee. The major funding mechanism for the school district is Chapter 70 education aid appropriated through the state budget process.

The North Adams Public Schools district proposes a Level Service-Level Fund budget for FY 2022.

Fig. 8: North Adams Public Schools Budget Trend, FY 2018-2022



# North Adams Public Schools

FY22 DRAFT BUDGET PRESENTATION

## Level Service-Level Fund

### FY21

- ▶ 2 classrooms per grade
- ▶ TA's to support classroom teachers
- ▶ Emotional Support Services
- ▶ Remote Service Hardware & Supports
- ▶ Professional Development
- ▶ Safety & COVID Training
- ▶ Transition and Special Needs Classrooms
- ▶ \$17,769,074

### FY22

- ▶ 2 classrooms per grade
- ▶ TA's to support classroom teachers
- ▶ Emotional Support Services
- ▶ Remote Service Hardware & Supports
- ▶ Professional Development
- ▶ Safety & COVID Training
- ▶ Transition and Special Needs Classrooms
- ▶ 17,769,074

## FY22 Resource Considerations

- ▶ Teachers & Staff for Full Day 4 year old Pre-K Programming
- ▶ Guidance Counseling Services for 7th & 8th Grade, Social Emotional Supports, College & Career Readiness
- ▶ Universal Services for Speech, OT, PT and Social Emotional Needs
- ▶ Professional Development to support the social emotional needs of staff
- ▶ Curriculum (Science and Social Studies)
- ▶ Technology (IPads and Chromebooks for Inventory)
- ▶ PPE (Masks, Gloves, Gowns)
- ▶ Contractual Obligations (Increases in Union Contracts, Transportation, Benefits.)

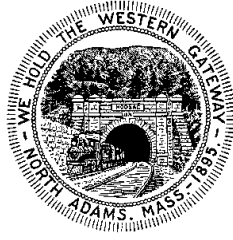
## FY22 Budget

▶ Projected	\$18,380,596
▶ School Choice Use	\$0
▶ ESSER I & II	\$611,522
▶ Appropriation FY22	\$17,769,074

Balance of ESSER II & ESSER III  
Summer Programs, FY23, FY24 & FY25 !!

**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>4. SCHOOLS</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>4A. SCHOOLS</b>					
SALARIES	13,201,109.69	13,503,021.00	14,158,507.42	13,503,021.00	13,503,021.00
EXPENSES	4,307,544.34	4,266,053.00	3,459,193.71	4,266,053.00	4,266,053.00
<b>TOTAL FOR SCHOOLS</b>	<b>\$ 17,508,654.03</b>	<b>\$ 17,769,074.00</b>	<b>\$ 17,617,701.13</b>	<b>\$ 17,769,074.00</b>	<b>\$ 17,769,074.00</b>

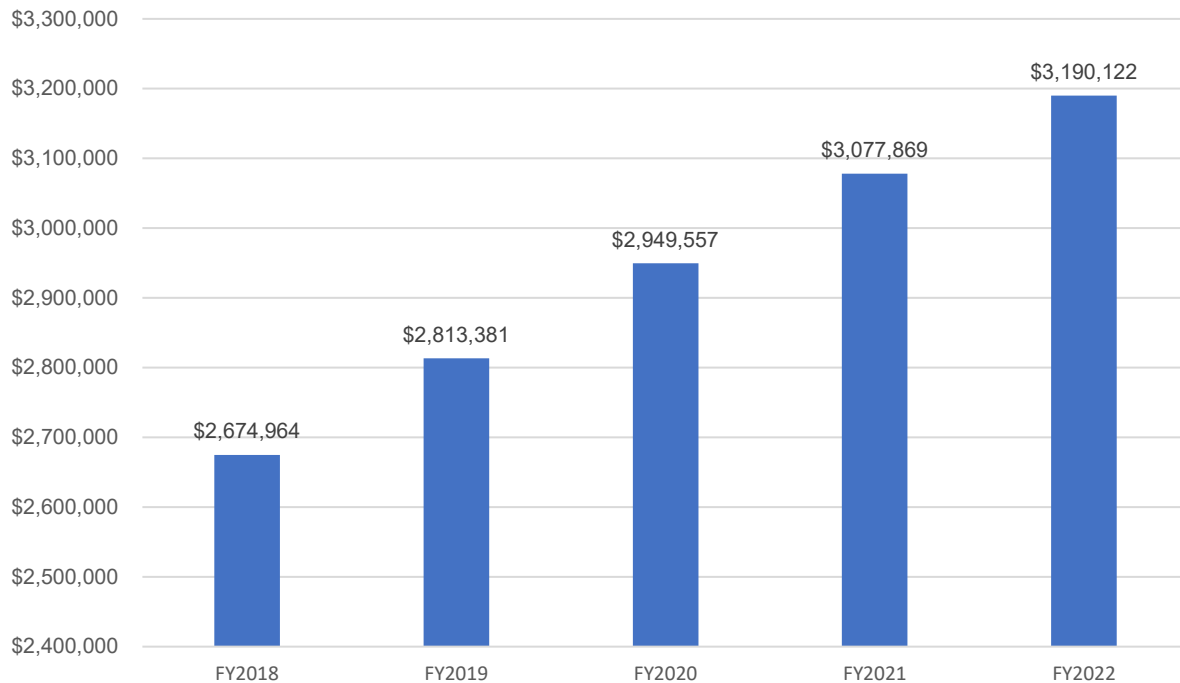


**CITY OF NORTH ADAMS, MASSACHUSETTS**  
**Pensions**

<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
\$3,077,869	\$3,190,122	\$112,253	3.52%

The North Adams Contributory Retirement Board is one of 104 Massachusetts Public Pension Systems in the Commonwealth overseen by the Public Employee Retirement Administration Commission (PERAC). The City’s annual appropriation to the retirement board represents a fixed cost based on the board’s assessment.

Fig. 9: Pension Assessment Trend, FY 2018-2022



**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

<b>5. PENSIONS</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
<b>5A. PENSIONS</b>					
SALARIES	\$ 2,813,381.00	\$ 2,949,557.00	\$ 2,949,557.00	\$ 3,077,869.00	\$ 3,190,122.00
<b>TOTAL FOR PENSIONS</b>	<b>\$ 2,813,381.00</b>	<b>\$ 2,949,557.00</b>	<b>\$ 2,949,557.00</b>	<b>\$ 3,077,869.00</b>	<b>\$ 3,190,122.00</b>

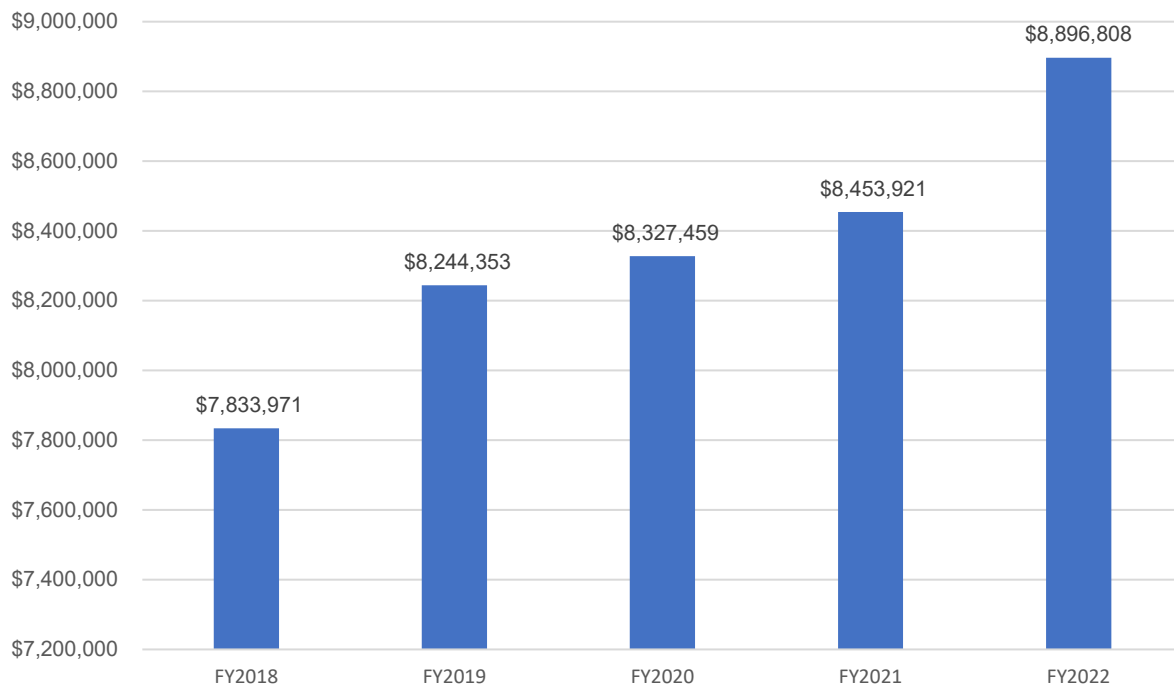


**CITY OF NORTH ADAMS, MASSACHUSETTS**  
**Unclassified Expenses**

<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
\$8,453,921	\$8,896,808	\$442,887	5.24%

The Unclassified budget category primarily includes non-discretionary expenses such as health insurance, general insurance, the city's share of employee payroll taxes, and assessments for the Hoosac Water Quality District and the Northern Berkshire Regional Vocational School (McCann). The Unclassified category also includes expenses not otherwise allocated to another major budget area.

Fig. 10: Unclassified Expense Trend, FY 2018-2022





## FY 2022 Unclassified Expenses by Major Category

Fig. 11: Unclassified Expenses by Major Category (totals)

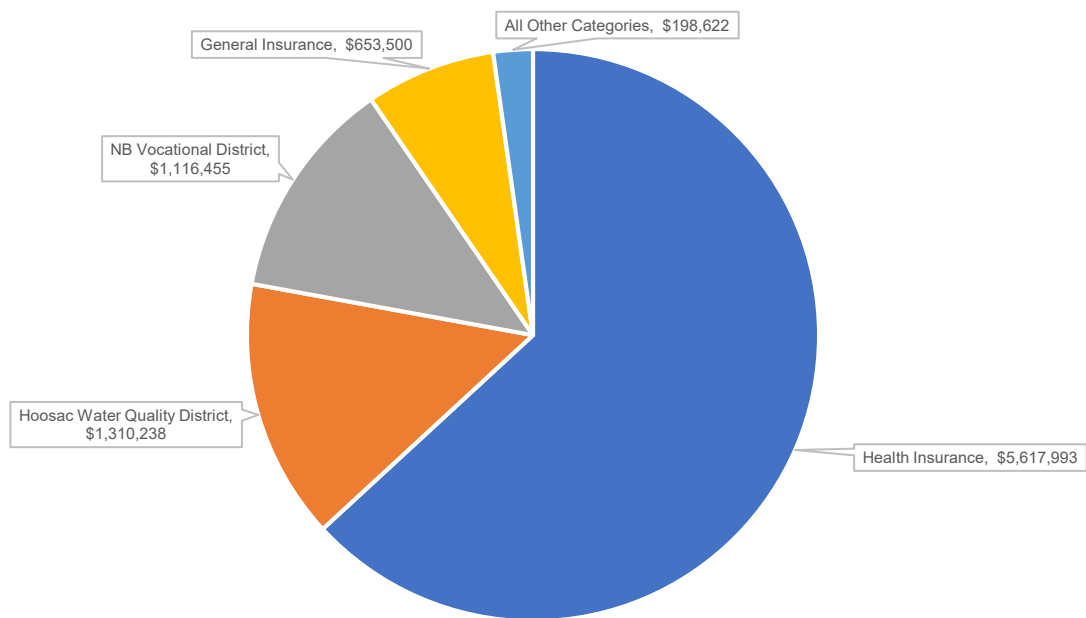
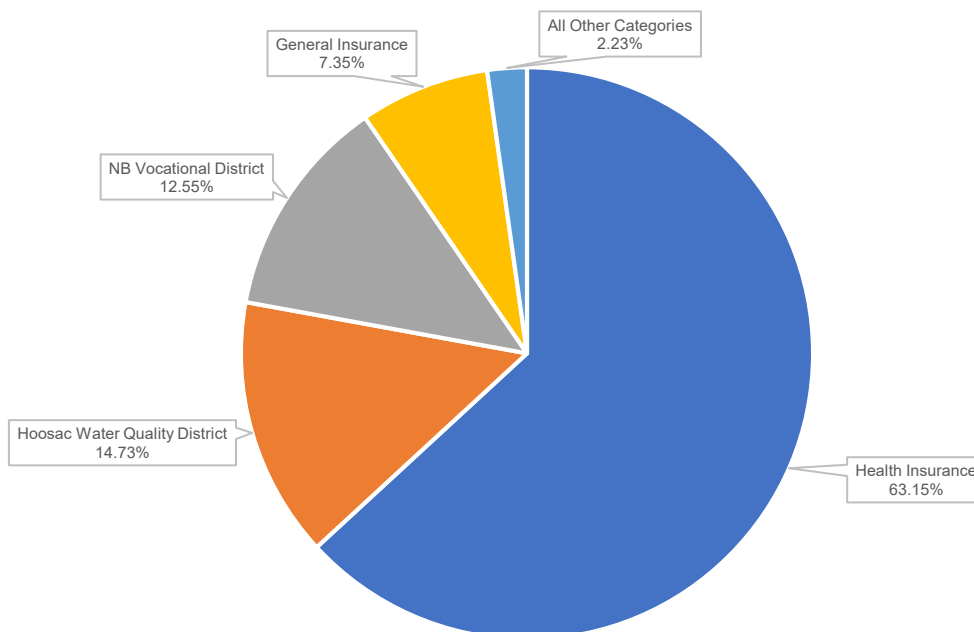


Fig. 12: Unclassified Expenses by Major Category (percentages)



**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

**6. UNCLASSIFIED EXPENSES**

<b>UNCLASSIFIED EXPENSE CATEGORIES</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
Medical insurance	\$ 4,869,253.46	\$ 4,881,905.00	\$ 4,866,056.73	\$ 4,946,170.00	\$ 5,014,427.00
MEDEX	\$ 521,838.42	\$ 540,930.00	\$ 608,391.48	\$ 595,350.00	\$ 603,566.00
Hoosac Water Quality District Assessment	\$ 1,191,535.07	\$ 1,253,951.00	\$ 1,253,950.64	\$ 1,253,951.00	\$ 1,310,238.00
Northern Berkshire Vocational District	\$ 964,872.00	\$ 927,143.00	\$ 927,143.00	\$ 946,328.00	\$ 1,116,455.00
General insurance	\$ 331,388.92	\$ 340,000.00	\$ 342,079.81	\$ 340,000.00	\$ 400,000.00
Workers' Compensation	\$ 113,737.97	\$ 135,000.00	\$ 135,000.00	\$ 148,500.00	\$ 148,500.00
FICA - city share	\$ 100,670.71	\$ 103,908.00	\$ 104,743.60	\$ 105,000.00	\$ 105,000.00
Litigation account	\$ 4,655.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
Audit	\$ 39,000.00	\$ 40,000.00	\$ 40,000.00	\$ 41,000.00	\$ 41,000.00
Ordinance revision	\$ 1,768.89	\$ 1,000.00	\$ -	\$ 1,500.00	\$ 1,500.00
Labor negotiation	\$ 9,600.00	\$ 11,000.00	\$ 9,600.00	\$ 11,000.00	\$ 11,000.00
Berkshire Regional Planning Commission Assessment	\$ 9,455.73	\$ 10,922.00	\$ 10,922.12	\$ 10,922.00	\$ 10,922.00
Office of Community Development Salaries	\$ 48,644.07	\$ -	\$ -	\$ -	\$ -
Office of Community Development Expenses	\$ 4,879.85	\$ -	\$ -	\$ -	\$ -
Annual Report	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
Tree Warden	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Traffic Commission	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Commission on Disability	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00
Employee training	\$ 5,000.00	\$ 10,000.00	\$ 5,061.91	\$ 5,000.00	\$ 20,000.00
In-state travel	\$ 3,328.32	\$ 3,000.00	\$ 1,203.05	\$ 1,500.00	\$ 1,500.00
Historical Commission	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Memorial Day	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Sister City	\$ -	\$ 500.00	\$ 658.94	\$ 500.00	\$ 500.00
Unemployment compensation	\$ 4,295.82	\$ 10,000.00	\$ 588.75	\$ 6,000.00	\$ 6,000.00
Life Insurance	\$ 16,928.51	\$ 19,000.00	\$ 15,150.90	\$ 17,000.00	\$ 17,000.00
Reserve account	\$ -	\$ 25,000.00	\$ -	\$ 10,000.00	\$ 75,000.00
<b>TOTAL UNCLASSIFIED EXPENSES</b>	<b>\$ 8,244,352.74</b>	<b>\$ 8,327,459.00</b>	<b>\$ 8,324,050.93</b>	<b>\$ 8,453,921.00</b>	<b>\$ 8,896,808.00</b>

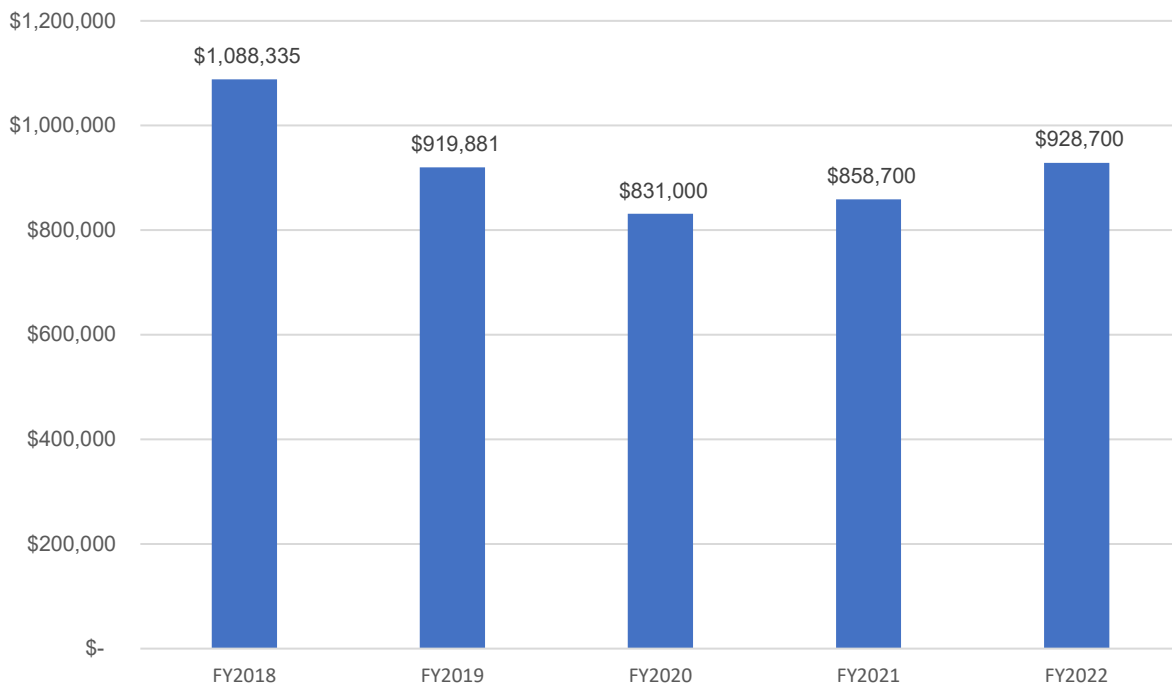


**CITY OF NORTH ADAMS, MASSACHUSETTS**  
**Capital Expenses**

<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
\$858,700	\$928,700	\$70,000	8.15%

As categorized in the North Adams budget, capital expenses represent an extension of the Unclassified budget category rather than a reflection and funding channel for capital investment needs as reflected in the pending FY2022-26 Capital Improvement Plan. This budget section consists primarily of utility costs including the electricity, natural gas and fuel costs associated with operating the city’s public buildings as well as the city vehicle fleet, along with road paving expenses outside of the funding provided by the Commonwealth through the Chapter 90 program. The category also includes office supplies and furnishings and telecommunications equipment that traditionally has not been covered under the Information Technology department budget, along with other purchased services not otherwise allocated to another major budget area.

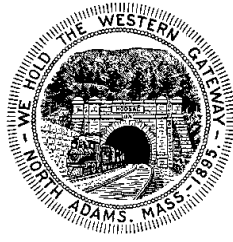
Fig. 13: Capital Expense Trend, FY 2018-2022



**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

**7. CAPITAL EXPENSES**

<b>CAPITAL EXPENSE</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
Electricity	\$ 268,972.96	\$ 390,000.00	\$ 444,530.79	\$ 400,000.00	\$ 450,000.00
Natural and bottled gas	\$ 156,201.24	\$ 125,000.00	\$ 127,115.48	\$ 150,000.00	\$ 150,000.00
Office equipment and furnishings	\$ 12,293.21	\$ 10,000.00	\$ 3,748.03	\$ 5,000.00	\$ 5,000.00
Communication lines and equipment	\$ 43,582.32	\$ 46,000.00	\$ 48,657.33	\$ 46,000.00	\$ 46,000.00
Copier leases and maintenance	\$ 138,943.91	\$ 15,000.00	\$ 19,567.07	\$ 5,000.00	\$ 5,000.00
Office supplies	\$ 26,082.59	\$ 25,000.00	\$ 21,170.23	\$ 15,000.00	\$ 15,000.00
Gas and oil	\$ 193,275.82	\$ 180,000.00	\$ 191,150.30	\$ 195,000.00	\$ 195,000.00
Road paving	\$ 65,968.76	\$ 40,000.00	\$ 43,258.89	\$ 40,000.00	\$ 40,000.00
Program supplies	\$ -	\$ -	\$ 4,321.40		\$ -
Elevators	\$ 2,655.26	\$ -	\$ 2,622.99	\$ 2,700.00	\$ 2,700.00
Police vehicles	\$ 11,905.40	\$ -	\$ 56,358.43	\$ -	\$ -
Hydrant replacement (10)	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ 919,881.47</b>	<b>\$ 831,000.00</b>	<b>\$ 962,500.94</b>	<b>\$ 858,700.00</b>	<b>\$ 928,700.00</b>



**CITY OF NORTH ADAMS, MASSACHUSETTS**  
**Municipal Interest and Debt**

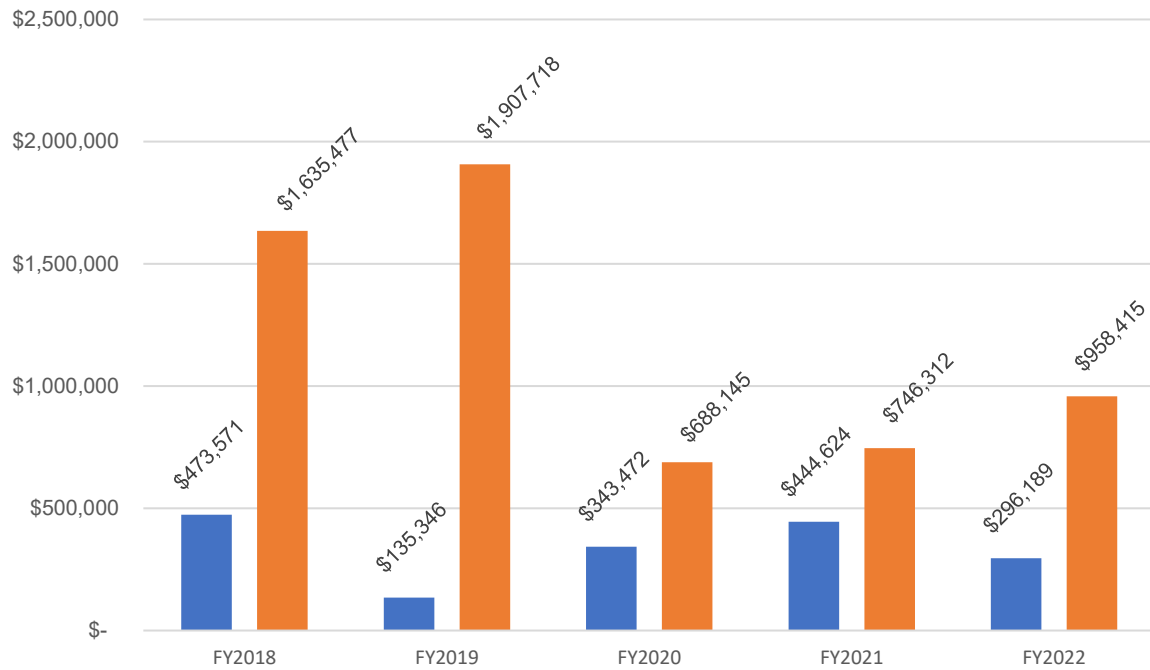
	<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Interest	\$444,624	\$296,189	(\$148,435)	(33.38%)
Debt	\$746,312	\$958,415	\$212,103	28.42%

The city must annually appropriate funds to service the debt obligations related to capital improvements in municipal and school facilities as well as other capital projects which are funded through borrowing and paid for using funds within the levy limit. The city regularly invests in the maintenance of capital assets that support the delivery of services to residents. The City's current debt obligations include:

- Colegrove Park Elementary School
- 2017 Capital borrowing including engineering and new street sweeper
- 2018 Capital borrowing to support investments in fleet vehicles for Public Services and Inspection Services
- 2021 Capital borrowing to maintain the city fire hydrant system

FY 2022 Debt service includes a \$395,000 principal payment on prior debt items, due in September 2021.

Fig. 14: Capital Interest and Debt Trend, FY 2018-2022



**CITY OF NORTH ADAMS  
FY 2022 DEPARTMENTAL BUDGET**

**8. MUNICIPAL INTEREST**

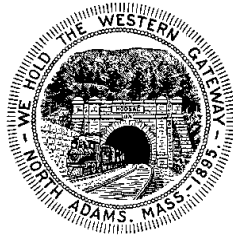
<b>INTEREST CATEGORIES</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
Bond interest on short-term debt	\$ 1,750.00	\$ 83,164.00	\$ 100,332.53	\$ -	\$ 84,680.00
Interest on long-term debt	\$ -	\$ -	\$ -	\$ -	\$ -
Interest on short-term debt	\$ 42,622.99	\$ -	\$ 14,727.35	\$ -	\$ -
Interest on long term debt	\$ 90,973.21	\$ 260,308.00	\$ 256,509.78	\$ 444,624.00	\$ 211,509.00
<b>TOTAL INTEREST EXPENSE</b>	<b>\$ 135,346.20</b>	<b>\$ 343,472.00</b>	<b>\$ 371,569.66</b>	<b>\$ 444,624.00</b>	<b>\$ 296,189.00</b>

**9. RETIREMENT OF DEBT**

<b>DEBT CATEGORY</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 PROPOSED</b>
Maturing principal on long-term debt	\$ 1,629,340.68	\$ 614,145.00	\$ 634,144.97	\$ 746,312.00	\$ 563,415.00
Principal on serial notes	\$ 278,377.50	\$ 74,000.00	\$ 54,057.00	\$ -	\$ 395,000.00
<b>TOTAL DEBT EXPENSE</b>	<b>\$ 1,907,718.18</b>	<b>\$ 688,145.00</b>	<b>\$ 688,201.97</b>	<b>\$ 746,312.00</b>	<b>\$ 958,415.00</b>







CITY OF NORTH ADAMS, MASSACHUSETTS

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# **Fiscal Year 2022**

## **Operating Budget**

*As adopted June 22, 2021*

## ***BUDGET APPROPRIATION ORDER***





# City of North Adams

## In City Council

June 8, 2021

Ordered:

That the amounts which the several departments and officers of the City of North Adams, Massachusetts, may expend during the fiscal year commencing July 1, 2021, and ending June 30, 2022, be and hereby are appropriated as follows:

### FY22 PROPOSED

## 1. GENERAL GOVERNMENT

### 1A. ADMINISTRATIVE OFFICER

SALARIES	\$	72,598.00
EXPENSES	\$	-
<b>TOTAL FOR ADMINISTRATIVE OFFICER</b>	<b>\$</b>	<b>72,598.00</b>

### 1B. ASSESSOR

SALARIES	\$	98,957.00
EXPENSES	\$	21,675.00
<b>TOTAL FOR ASSESSOR</b>	<b>\$</b>	<b>120,632.00</b>

### 1C. AUDITOR

SALARIES	\$	73,226.00
EXPENSES	\$	26,000.00
<b>TOTAL FOR AUDITOR</b>	<b>\$</b>	<b>99,226.00</b>

### 1D. BOARD OF APPEALS

EXPENSES	\$	1,600.00
<b>TOTAL FOR BOARD OF APPEALS</b>	<b>\$</b>	<b>1,600.00</b>

### 1E. CITY CLERK

SALARIES	\$	100,837.00
EXPENSES	\$	3,400.00
<b>TOTAL FOR CITY CLERK</b>	<b>\$</b>	<b>104,237.00</b>

### 1F. CITY COUNCIL

SALARIES	\$	27,600.00
EXPENSES	\$	8,320.00
<b>TOTAL FOR CITY COUNCIL</b>	<b>\$</b>	<b>35,920.00</b>

### 1G. ELECTION AND REGISTRATION

SALARIES	\$	11,800.00
EXPENSES	\$	16,325.00
<b>TOTAL FOR ELECTION AND REGISTRATION</b>	<b>\$</b>	<b>28,125.00</b>

	FY22 PROPOSED	
<b>1H. OFFICE OF COMMUNITY DEVELOPMENT</b>		
SALARIES	\$	38,049.00
EXPENSES	\$	4,100.00
<b>TOTAL FOR OFFICE OF COMMUNITY DEVELOPMENT</b>	<b>\$</b>	<b>42,149.00</b>
<b>1I. LAW DEPARTMENT</b>		
SALARIES	\$	-
EXPENSES	\$	40,000.00
<b>TOTAL FOR LAW DEPARTMENT</b>	<b>\$</b>	<b>40,000.00</b>
<b>1J. LICENSE COMMISSION</b>		
SALARIES	\$	2,000.00
EXPENSES	\$	2,000.00
<b>TOTAL FOR LICENSE COMMISSION</b>	<b>\$</b>	<b>4,000.00</b>
<b>1K. MAYOR</b>		
SALARIES	\$	141,185.00
EXPENSES	\$	3,500.00
<b>TOTAL FOR MAYOR</b>	<b>\$</b>	<b>144,685.00</b>
<b>1L. INFORMATION TECHNOLOGY</b>		
SALARIES	\$	146,343.00
EXPENSES	\$	178,795.00
<b>TOTAL FOR INFORMATION TECHNOLOGY</b>	<b>\$</b>	<b>325,138.00</b>
<b>1M. OFFICE OF TOURISM</b>		
SALARIES	\$	39,968.00
EXPENSES	\$	23,800.00
<b>TOTAL FOR OFFICE OF TOURISM</b>	<b>\$</b>	<b>63,768.00</b>
<b>1N. PLANNING BOARD</b>		
EXPENSES	\$	5,200.00
<b>TOTAL FOR PLANNING BOARD</b>	<b>\$</b>	<b>5,200.00</b>
<b>1O. TRAFFIC AND PARKING CONTROL</b>		
SALARIES	\$	16,700.00
EXPENSES	\$	1,700.00
<b>TOTAL FOR TRAFFIC AND PARKING CONTROL</b>	<b>\$</b>	<b>18,400.00</b>
<b>1P. TREASURER AND COLLECTOR</b>		
BOND CERTIFICATION/PRINTING	\$	1,000.00
FORECLOSURE COST	\$	32,500.00
SERVICE CHARGES & FEES	\$	1,500.00
SALARIES	\$	182,040.00
EXPENSES	\$	46,000.00
<b>TOTAL FOR TREASURER AND COLLECTOR</b>	<b>\$</b>	<b>263,040.00</b>
<b>1Q. VITAL STATISTICS</b>		
EXPENSES	\$	2,000.00
<b>TOTAL FOR VITAL STATISTICS</b>	<b>\$</b>	<b>2,000.00</b>
<b>TOTAL FOR GENERAL GOVERNMENT</b>	<b>\$</b>	<b>1,370,718.00</b>

**2. PUBLIC SAFETY****2A. PUBLIC SAFETY ADMINISTRATION**

SALARIES	\$	52,715.00
EXPENSES	\$	4,500.00
<b>TOTAL FOR PUBLIC SAFETY ADMINISTRATION</b>	<b>\$</b>	<b>57,215.00</b>

**2B. BUILDING INSPECTOR**

SALARIES	\$	255,571.00
EXPENSES	\$	5,600.00
<b>TOTAL FOR BUILDING INSPECTOR</b>	<b>\$</b>	<b>261,171.00</b>

**2C. ANIMAL CONTROL**

SALARIES	\$	39,454.00
EXPENSES	\$	8,910.00
<b>TOTAL FOR ANIMAL CONTROL</b>	<b>\$</b>	<b>48,364.00</b>

**2D. FIRE**

SALARIES	\$	1,888,507.00
EXPENSES	\$	142,150.00
<b>TOTAL FOR FIRE</b>	<b>\$</b>	<b>2,030,657.00</b>

**2E. HEALTH INSPECTION SERVICES**

SALARIES	\$	179,784.00
EXPENSES	\$	6,600.00
LABORATORY SUPPLIES	\$	-
RELOCATION	\$	5,000.00
SAFE WATER DRINKING ACT	\$	25,000.00
TRANSFER STATION	\$	417,000.00
TUBERCULOSIS	\$	200.00
VISITING NURSES	\$	9,926.00
<b>TOTAL FOR HEALTH INSPECTION SERVICES</b>	<b>\$</b>	<b>643,510.00</b>

**2F. POLICE**

SALARIES	\$	1,886,533.00
EXPENSES	\$	134,200.00
<b>TOTAL FOR POLICE</b>	<b>\$</b>	<b>2,020,733.00</b>

**2G. PUBLIC PROPERTY AND BUILDINGS**

SALARIES	\$	117,175.00
EXPENSES	\$	94,600.00
<b>TOTAL FOR PUBLIC PROPERTY AND BUILDINGS</b>	<b>\$</b>	<b>211,775.00</b>

**2H. INSPECTOR OF WEIGHTS AND MEASURES**

SALARIES	\$	-
EXPENSES	\$	-
<b>TOTAL FOR WEIGHTS AND MEASURES</b>	<b>\$</b>	<b>-</b>

**2H. WIRE AND ALARM**

SALARIES	\$	121,580.00
EXPENSES	\$	13,250.00
STREET/TRAFFIC LIGHTING	\$	5,200.00
<b>TOTAL FOR WIRE &amp; ALARM</b>	<b>\$</b>	<b>140,030.00</b>

<b>TOTAL FOR PUBLIC SAFETY</b>	<b>\$</b>	<b>5,413,455.00</b>
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### 3. PUBLIC SERVICES

#### 3A. PUBLIC SERVICES ADMINISTRATION

SALARIES	\$	293,331.00
EXPENSES	\$	-
<b>TOTAL FOR PUBLIC SERVICES ADMINISTRATION</b>	<b>\$</b>	<b>293,331.00</b>

#### 3B. AIRPORT

SALARIES	\$	33,840.00
EXPENSES	\$	68,650.00
<b>TOTAL FOR AIRPORT</b>	<b>\$</b>	<b>102,490.00</b>

#### 3C. CEMETERY

SALARIES	\$	125,376.00
EXPENSES	\$	11,950.00
<b>TOTAL FOR CEMETERY</b>	<b>\$</b>	<b>137,326.00</b>

#### 3D. COUNCIL ON AGING

SALARIES	\$	137,380.00
EXPENSES	\$	4,300.00
<b>TOTAL FOR COUNCIL ON AGING</b>	<b>\$</b>	<b>141,680.00</b>

#### 3E. ENGINEERING

EXPENSES	\$	25,000.00
<b>TOTAL FOR ENGINEERING</b>	<b>\$</b>	<b>25,000.00</b>

#### 3F. HIGHWAYS

SALARIES	\$	686,132.00
EXPENSES	\$	267,000.00
SNOW & ICE	\$	225,000.00
<b>TOTAL FOR HIGHWAYS</b>	<b>\$</b>	<b>1,178,132.00</b>

#### 3G. LIBRARY

SALARIES	\$	301,413.00
EXPENSES	\$	76,920.00
<b>TOTAL FOR LIBRARY</b>	<b>\$</b>	<b>378,333.00</b>

#### 3H. PARKS AND RECREATION

SALARIES	\$	130,374.00
EXPENSES	\$	43,500.00
<b>TOTAL FOR PARKS AND RECREATION</b>	<b>\$</b>	<b>173,874.00</b>

#### 3I. WINDSOR LAKE

SALARIES	\$	39,000.00
EXPENSES	\$	21,800.00
<b>TOTAL FOR WINDSOR LAKE</b>	<b>\$</b>	<b>60,800.00</b>

#### 3J. VETERANS SERVICES

SALARIES	\$	82,433.00
EXPENSES	\$	4,400.00
VETERANS' BENEFITS	\$	450,000.00
<b>TOTAL FOR VETERANS SERVICES</b>	<b>\$</b>	<b>536,833.00</b>

	FY22 PROPOSED
<b>3K. WATER DEPARTMENT</b>	
SALARIES	\$ 376,156.00
EXPENSES	\$ 157,050.00
<b>TOTAL FOR WATER DEPARTMENT</b>	<b>\$ 533,206.00</b>
<b>TOTAL FOR PUBLIC SERVICES</b>	<b>\$ 3,561,005.00</b>
<b>4. SCHOOL DEPARTMENT</b>	
<b>4A. SCHOOLS</b>	
SALARIES	\$ 13,503,021.00
EXPENSES	\$ 4,266,053.00
<b>TOTAL FOR SCHOOLS</b>	<b>\$ 17,769,074.00</b>
<b>5. PENSIONS</b>	
<b>5A. PENSIONS</b>	
RETIREMENT CONTRIBUTION	\$ 3,190,122.00
<b>TOTAL FOR PENSIONS</b>	<b>\$ 3,190,122.00</b>
<b>6. UNCLASSIFIED</b>	
MEDICAL INSURANCE	\$ 5,014,427.00
MEDEX	\$ 603,566.00
H.W.Q.D. ASSESSMENT	\$ 1,310,238.00
N BERKSHIRE VOCATIONAL	\$ 1,116,455.00
GENERAL INSURANCE	\$ 400,000.00
WORKERS COMPENSATION	\$ 148,500.00
FICA - CITY'S SHARE	\$ 105,000.00
LITIGATION ACCOUNT	\$ 5,000.00
AUDIT	\$ 41,000.00
ORDINANCE REVISION	\$ 1,500.00
LABOR NEGOTIATION	\$ 11,000.00
REGIONAL PLANNING	\$ 10,922.00
ANNUAL REPORT	\$ 3,000.00
TREE WARDEN	\$ 500.00
TRAFFIC COMMISSION	\$ 500.00
IN STATE TRAVEL	\$ 1,500.00
COMMISSION ON DISABILITY	\$ 1,200.00
EMPLOYEE TRAINING	\$ 20,000.00
HISTORICAL COMMISSION	\$ 500.00
MEMORIAL DAY	\$ 3,500.00
SISTER CITY	\$ 500.00
UNEMPLOYMENT COMP	\$ 6,000.00
LIFE INSURANCE	\$ 17,000.00
RESERVE ACCOUNT	\$ 75,000.00
<b>TOTAL FOR UNCLASSIFIED</b>	<b>\$ 8,896,808.00</b>

**7. CAPITAL****CAPITAL**

EXPENSES	\$	928,700.00
<b>TOTAL FOR CAPITAL</b>	<b>\$</b>	<b>928,700.00</b>

**8. INTEREST****INTEREST**

INTEREST ON SHORT-TERM DEBT	\$	84,680.00
INTEREST ON LONG-TERM DEBT	\$	211,509.00
<b>TOTAL FOR INTEREST</b>	<b>\$</b>	<b>296,189.00</b>

**9. DEBT****DEBT**

RETIREMENT OF DEBT	\$	958,415.00
<b>TOTAL FOR DEBT</b>	<b>\$</b>	<b>958,415.00</b>

**RECAPITULATION BY CATEGORY**

1. GENERAL GOVERNMENT	\$	1,370,718.00
2. PUBLIC SAFETY	\$	5,413,455.00
3. PUBLIC SERVICES	\$	3,561,005.00
4. SCHOOL DEPARTMENT	\$	17,769,074.00
5. PENSIONS	\$	3,190,122.00
6. UNCLASSIFIED	\$	8,896,808.00
7. CAPITAL	\$	928,700.00
8. INTEREST	\$	296,189.00
9. DEBT	\$	958,415.00
<b>AMOUNTS TO BE APPROPRIATED FOR OPERATIONS</b>	<b>\$</b>	<b>42,384,486.00</b>

**SUMMARY OF AMOUNTS TO BE RAISED AND APPROPRIATED**

<b>AMOUNTS TO BE APPROPRIATED FOR OPERATIONS</b>	<b>\$</b>	<b>42,384,486.00</b>
\$ CHANGE FROM PRIOR YEAR	\$	1,444,730.00
% CHANGE		3.53%
CHERRY SHEET OFFSETS (APPROPRIATION)	\$	275,411.00
OVERLAY ALLOWANCE (APPROPRIATION)	\$	160,000.00
LOCAL RECEIPTS REVENUE	\$	(6,310,458.00)
REAL ESTATE REVENUE	\$	(20,133,720.00)
STATE AID CHAPTER 70 SCHOOLS	\$	(14,361,405.00)
STATE AID UNRESTRICTED	\$	(5,361,415.00)
STATE ASSESSMENTS	\$	3,347,101.00
<b>TOTAL AMOUNTS TO BE RAISED</b>	<b>\$</b>	<b>(42,384,486.00)</b>
<b>DIFFERENCE</b>	<b>\$</b>	<b>-</b>

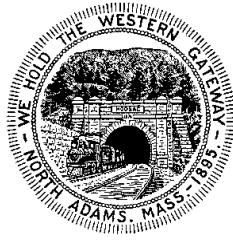


**FY22 PROPOSED**

**And be it further ordered:** that the sum of *Forty Two Million Three Hundred Eighty Four Thousand Four Hundred Eighty Six Dollars* (\$42,384,486), less the amount of estimated revenue to reduce the tax rate, be raised by taxation.

**And be it further ordered:** that the heads of various departments, with the approval of the mayor, be and are hereby authorized to trade in used equipment towards the purchase price of new equipment, for which the money has been appropriated in the annual budget.





CITY OF NORTH ADAMS, MASSACHUSETTS

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# Fiscal Year 2022

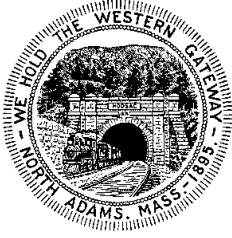
## Operating Budget

*As adopted June 22, 2021*

## *APPENDICES*

- Appendix A The Classification Plan
- Appendix B The Compensation Plan
- Appendix C Table of Organization and FTE Count by Department
- Appendix D Summary of Reserve Accounts
- Appendix E Municipal Finance Glossary





# City of North Adams

## In City Council

June 8, 2021

BE IT ORDAINED by the City Council of the City of North Adams as follows:

That Chapter 2, Section 2-27 of the Revised Ordinances of the City of North Adams, be and is hereby amended by striking out the reference to Schedule A presently on file in the Office of the City Clerk and substituting and incorporating in said Section by reference the following Schedule A:

### SCHEDULE A THE CLASSIFICATION PLAN

BOARD OR DEPARTMENT	GRADE NUMBER
<u>AIRPORT COMMISSION</u>	
<i>Airport Manager</i>	<i>PT-35</i>
<i>Clerk</i>	<i>PT-25</i>
<i>Airport Maintenance Laborer</i>	<i>W-2</i>
<u>ASSESSOR, BOARD OF</u>	
<i>Full Time Member</i>	<i>S-22A</i>
<i>Part Time Member</i>	<i>PT-30</i>
<i>Office Manager</i>	<i>S-12</i>
<i>Assessor</i>	<i>S-22E</i>
<i>Clerical Part Time</i>	<i>PT-2C</i>
<u>AUDITOR</u>	
<i>City Auditor</i>	<i>S-22A</i>
<i>Assistant City Auditor</i>	<i>S-17A</i>
<u>CITY CLERK</u>	
<i>City Clerk</i>	<i>S-22A</i>
<i>Assistant City Clerk</i>	<i>S-17A</i>
<i>Clerical Part Time</i>	<i>PT-2C</i>
<u>COMMUNITY DEVELOPMENT OFFICE</u>	
<i>Director</i>	<i>S-27</i>
<i>Project Coordinator</i>	<i>S-33A</i>
<i>Fiscal Compliance Officer and Procurement</i>	<i>S-32</i>
<i>Housing Coordinator</i>	<i>S-31</i>
<i>Planning Coordinator</i>	<i>S-28</i>
<i>Technical Specialist</i>	<i>S-32</i>

## ELECTION AND REGISTRATION

<i>Registrar of Voters</i>	<i>PT-24</i>
Census Workers – Part Time (In Office)	PT-3

## FINANCE

<i>Chief Administrative Officer</i>	<i>S-34B</i>
<i>Director of Purchasing</i>	<i>S-32</i>
<i>MIS Director</i>	<i>S-26A</i>
<i>Assistant MIS Director</i>	<i>S-25</i>

## HEALTH DEPARTMENT

<i>Board Members</i>	<i>PT-19</i>
<i>Clerk</i>	<i>PT-25</i>
<i>Director of Health/Sanitation</i>	<i>S-22A</i>
<i>Transfer Station – HMEO-SHMEO Loader</i>	<i>S-36A</i>
<i>Transfer Station Laborer – Part Time</i>	<i>PT-4</i>
Principal Clerk/Office Manager	S-11
Office Manager	S-10
Office Manager – Part Time	PT-10
Food Inspector	PT-36
Inspector of Animals	PT-28
Water Analyst Technician Part Time	PT-33
Transfer Station Supervisor	S-36
Transfer Station Laborer	Z-2
Transfer Station Scale Operator	Z-2A

## HOOSAC WATER QUALITY DISTRICT

Commissioners	PT-18A
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## LAW DEPARTMENT

<i>Secretarial/Clerical – Part Time</i>	<i>PT-27</i>
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## LICENSE BOARD

<i>Chairman</i>	<i>PT-27</i>
<i>Clerk</i>	<i>PT-25</i>
<i>Member</i>	<i>PT-23</i>

## MAYOR’S OFFICE

<i>Executive Assistant to Mayor</i>	<i>S-20A</i>
Clerical Part Time	PT-2C

## OFFICE OF TOURISM AND CULTURAL DEVELOPMENT

<i>Director of Tourism and Community Events</i>	<i>S-35</i>
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## PLANNING BOARD

<i>Clerk</i>	<i>PT-25</i>
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DEPARTMENT OF PUBLIC SAFETY

<i>Fire Chief</i>	<i>S-38</i>
<i>Deputy Fire Chief</i>	<i>S-37</i>
<i>Police Chief</i>	<i>S-38</i>
<i>Police Lieutenant</i>	<i>S-37</i>
Commissioner of Public Safety	S-26
Senior Clerk	S-6
Office Clerk	S-4C
Junior Clerk	S-3

Fire Division

<i>Fire Lieutenant</i>	<i>F-4</i>
<i>Firefighter</i>	<i>F-1</i>
Fire Captain	F-5
Master Mechanic	F-2

Volunteer Fire Division

Volunteer Fire Coordinator	PT-36
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Inspection Division

<i>Sealer of Weights and Measures/Code Enforcement Officer</i>	<i>S-17</i>
Sealer of Weights and Measures	S-1
Inspector of Plumbing and Gas Fittings	S-17
Code Enforcement Officer	S-17

Police Division

<i>Police Sergeant</i>	<i>P-4</i>
<i>Patrol Officer/Investigator</i>	<i>P-3</i>
<i>Patrol Officer</i>	<i>P-1</i>
<i>Reserve Patrol Officer</i>	<i>PT-1B</i>
<i>Dispatcher</i>	<i>X-A</i>
<i>Animal Control Officer</i>	<i>S29-A</i>
Police Captain	P-5
Head Dispatcher	X
Dispatcher – Part Time	PT-4

Public Buildings Division

<i>Director of Inspection Services</i>	<i>S-33</i>
<i>Assistant Inspector of Buildings/Superintendent of Buildings</i>	<i>S-21</i>
<i>Maintenance Supervisor</i>	<i>S-22B</i>
<i>Principal Clerk</i>	<i>S-22B</i>
<i>Building Maintenance</i>	<i>Z-2A</i>
Building Inspector	S-24
Building Maintenance Specialist	S-21B
Junior Building Custodian – Part Time	PT-2A
Spitzer Center Building Custodian	PT-7C
Building Custodian – Part Time	PT-2D

Wire and Alarm Division

<i>Inspector of Wires</i>	S-94
Assistant Inspector of Wires	S-17

DEPARTMENT OF PUBLIC SERVICES

<i>Commissioner of Public Services</i>	S-27B
<i>Assistant Commissioner of Public Services</i>	S-34B
<i>Principal Clerk/Office Manager</i>	S-12
Office Manager	S-10
Clerical – Part Time	PT-2D

Council on Aging

<i>Council on Aging Director</i>	S-22B
<i>Office Clerk</i>	S-4C
<i>COA Aide – Part Time</i>	PT-6
<i>Van Driver</i>	Z-1
Van Driver – Sub	PT-16

Engineering Division

Director of Engineering	S-34A
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Library Division

<i>Librarian</i>	S-23
<i>Library Assistant</i>	S-11A
<i>Children's Librarian</i>	S-13
<i>Head Cataloguer</i>	S-13
<i>Professional Grade Assistant</i>	S-11
<i>Sub-professional Assistant – Grade II</i>	S-6
<i>Assistant Library Director</i>	S-33A
Professional Grade Assistant – Half Time	S-9
Sub-professional Assistant – Grade I	S-6
Office Clerk	S-4C
Library Assistant Part Time	PT-7A
Library Page – Part Time	PT-7A
Library Ref. Aide	PT-2A
Children's Assistant	PT-7B
Library Aide Part Time	PT-7B
Library Helper	PT-2B



### Streets and Facilities Division

<i>Working General Foreman/Laborer</i>	<i>W-6</i>
<i>Mechanic/Laborer</i>	<i>W-6M</i>
<i>Working Foreman – Laborer</i>	<i>W-5A</i>
<i>CDL Truck Driver/Equipment Operator/Laborer</i>	<i>W-5</i>
<i>Equipment Operator (No CDL)/Laborer</i>	<i>W-4</i>
<i>CDL Truck Driver (No Hoisting License)/Laborer</i>	<i>W-4</i>
<i>Non CDL Truck Driver/Laborer</i>	<i>W-3</i>
<i>Working Foreman – Cemetery Laborer</i>	<i>W-5</i>
<i>Working Foreman – Master Mechanic</i>	<i>W-6M</i>
<i>Working Foreman – Yardman</i>	<i>W-5A</i>
<i>Laborer HMEO-SHMEO – Loader</i>	<i>W-3A</i>
<i>Laborer HMEO-SHMEO – Group A Equipment</i>	<i>W-3B</i>
<i>Laborer HMEO-SHMEO</i>	<i>W-3</i>
<i>Laborer – Motor Equipment Operator</i>	<i>W-2</i>
<i>Laborer</i>	<i>W-1</i>
<i>Public Services (Seasonal)</i>	<i>PT-3A</i>
<i>Hillside Cemetery Crew Chief (Seasonal)</i>	<i>PT-3B</i>
<i>Highway Foreman</i>	<i>S-19A</i>
<i>Assistant Highway Foreman</i>	<i>W-5A</i>
<i>Motor Equipment Repairman and Shovel Operator</i>	<i>W-6</i>
<i>Working Foreman Laborer – Carpenter</i>	<i>W-5A</i>
<i>Blacksmith/Welder</i>	<i>W-5A</i>
<i>Working Foreman Motor Equipment Repairman</i>	<i>W-5A</i>
<i>Laborer SHMEO-HMEO – Grader</i>	<i>W-5A</i>
<i>Yardman</i>	<i>W-5</i>
<i>Motor Equipment Repairman</i>	<i>W-5A</i>
<i>Laborer SHMEO and Shovel Operator</i>	<i>W-4</i>
<i>Laborer – Assistant Carpenter</i>	<i>W-3</i>
<i>Laborer – Motor Equipment Repairman</i>	<i>W-2</i>

### Water Division

<i>Water Working Foreman/Laborer</i>	<i>W-6</i>
<i>Water Assistant Foreman/Laborer</i>	<i>W-5A</i>
<i>Water System Maintenance/Laborer</i>	<i>W-4</i>
<i>Water Meter Reader/Laborer</i>	<i>W-4</i>
<i>Working Foreman Water System Laborer</i>	<i>W-5B</i>
<i>Water Meter Reader and Repairman – Cross Connection</i>	<i>W-4A</i>
<i>Operator 1</i>	<i>Y-1</i>
<i>Operator 2</i>	<i>Y-2</i>
<i>General Water System Foreman</i>	<i>S-19A</i>
<i>Water System Maintenance Man – SHEMA – Loader</i>	<i>W-3A</i>
<i>Water System Maintenance Man – HMEO-SHMEO</i>	<i>W-3</i>
<i>Water System Maintenance Man</i>	<i>W-2</i>
<i>Water Master Mechanic</i>	<i>Y-2</i>

Parks and Recreation Division

<i>Park Maintenance Man</i>	<i>W-2R</i>
<i>Working Foreman – Park Maintenance Man</i>	<i>W-5</i>
<i>Rink Manager</i>	<i>S-9A</i>
<i>Head Lifeguard</i>	<i>PT-6</i>
<i>Lifeguard</i>	<i>PT-14</i>
<i>Rink Assistant – Part Time</i>	<i>PT-17</i>
<i>Campground Manager – Part Time</i>	<i>PT-39</i>
<i>Parks and Recreation Director</i>	<i>S-14CO</i>
<i>Working Foreman</i>	<i>S-21A</i>
<i>Park Maintenance Craftsman</i>	<i>W-3B</i>
<i>Park Laborer (Seasonal)</i>	<i>PT-3A</i>
<i>Secretary</i>	<i>PT-26</i>
<i>Park Policeman</i>	<i>PT-4</i>
<i>Senior Rink Assistant – Part Time</i>	<i>PT-8</i>
<i>Campground Assistant – Part Time</i>	<i>PT-3D</i>

Veterans' Division

<i>Veterans' Benefits Agent</i>	<i>S-19</i>
<i>Office Clerk</i>	<i>S-4C</i>
<i>Part Time Clerk</i>	<i>PT-2C</i>

TRAFFIC and PARKING CONTROL DEPARTMENT

<i>Traffic Control Officer</i>	<i>S-3</i>
<i>Hearings Officer</i>	<i>PT-29</i>

TREASURER

<i>Chief Financial Officer/Treasurer/Tax Collector</i>	<i>S-22C</i>
<i>Assistant City Treasurer/Tax Collector</i>	<i>S-17A</i>
<i>Principal Clerk</i>	<i>S-13</i>
<i>Senior Clerk</i>	<i>S-6</i>
<i>Office Clerk</i>	<i>S-4C</i>
<i>Junior Clerk</i>	<i>S-3</i>

That Chapter 2, Section 2-28(a) of the Revised Ordinances of the City of North Adams, Schedule B, the so-called Compensation Plan, be and is hereby amended to read as follows:

**Schedule B - The Compensation Plan**  
**Effective July 1, 2021 through June 30, 2022**

**PART 1 - Annual Salary Scale Intermediates**

Grade #	1	2	3	4	5-9 Yrs.	10-14 Yrs.	15-19 Yrs.	20-24 Yrs.	25-29 Yrs.	Maximum
S-1	-	-	-	-	-	-	-	-	-	25,187
S-1A	-	-	-	37,241	39,148	39,255	39,330	39,438	39,545	40,571
S-3	26,792	26,792	26,792	27,788	31,264	31,380	31,448	31,566	31,678	31,976
S-4C	27,788	28,360	29,557	30,867	33,342	33,452	33,529	33,641	33,751	34,051
S-6	28,091	28,943	30,177	31,394	34,317	34,428	34,502	34,613	34,726	35,025
S-7	28,456	29,263	30,530	31,891	35,706	35,817	35,893	36,006	36,118	36,417
S-7A	-	-	30,703	31,891	35,706	35,817	35,893	36,006	36,118	36,417
S-8	28,005	28,810	30,034	31,366	35,067	35,177	35,253	35,359	35,465	35,760
S-9	29,744	30,542	31,797	33,142	36,965	37,074	37,149	37,262	37,371	37,673
S-9A	53,471	54,540	55,631	56,744	58,818	59,994	61,194	62,418	63,666	64,940
S-10	30,392	31,136	32,349	33,718	37,538	37,650	37,724	37,835	37,947	38,250
S-10A	29,578	30,303	31,483	32,813	36,531	36,640	36,716	36,823	36,933	37,225
S-11	30,861	31,524	32,797	34,180	37,967	38,078	38,153	38,266	38,378	38,677
S-11A	-	-	-	-	34,123	34,243	34,352	34,513	34,623	34,974
S-12	31,278	32,368	33,760	35,145	39,454	39,567	39,640	39,755	39,867	40,165
S-13	32,608	33,703	35,111	36,472	40,399	40,509	40,583	40,697	40,808	41,107
S-14	32,472	33,538	34,891	36,223	38,356	38,470	38,542	38,656	38,768	39,065
S-14CO	31,601	32,640	33,958	35,253	37,331	37,438	37,513	37,621	37,730	38,021
S-17	42,704	43,996	45,292	46,586	55,046	55,153	55,226	55,335	55,445	55,732
S-17A	36,339	37,429	39,683	41,638	44,712	45,089	45,163	45,439	45,703	45,967
S-18	44,411	44,411	44,411	44,411	46,353	46,732	46,803	46,914	47,030	47,331
S-19	32,830	36,679	38,398	40,118	49,091	-	-	-	-	-
S-19A	-	-	40,296	41,870	46,215	46,324	46,396	46,508	46,617	47,372
S-20	39,854	41,155	42,745	44,690	48,216	48,321	48,397	48,503	48,613	48,897
S-20A	46,766	47,619	49,038	50,265	52,715	52,835	52,944	53,105	53,215	53,566
S-21	-	51,604	52,895	53,514	54,275	54,382	54,455	55,107	55,218	55,512
S-21A	-	-	-	48,416	49,795	49,903	49,978	50,085	50,197	50,488
S-21B	52,612	53,465	54,883	56,111	58,560	58,681	58,789	58,951	59,061	59,411
S-22	-	-	-	53,017	54,397	54,508	54,585	54,695	54,808	55,108
S-22A	-	-	-	55,046	55,153	55,226	55,335	55,445	55,732	56,016
S-22B	38,624	39,818	41,050	42,320	43,699	43,813	43,888	43,997	44,112	44,414
S-22C	-	-	60,705	60,896	62,277	62,387	62,463	62,576	62,686	62,987
S-22D	-	-	-	48,294	49,637	49,746	50,062	50,162	50,162	50,162
S-22E	-	-	-	-	49,146	49,267	49,375	49,537	49,647	49,997
S-23	47,935	47,935	52,612	54,646	56,024	56,138	56,214	56,325	56,436	56,734
S-23A	-	-	-	39,219	40,562	40,671	40,745	40,854	40,963	41,257
S-24	-	-	-	54,349	60,554	60,661	60,734	60,841	60,950	61,240
S-24A	-	-	-	60,558	62,431	64,361	66,352	68,343	70,393	72,505
S-25	58,457	64,189	67,627	69,656	72,869	75,055	77,307	79,626	82,015	84,476
S-26	-	-	-	-	-	-	-	-	-	97,938
S-26A	-	-	-	82,154	83,563	83,642	83,718	83,828	83,941	84,241
S-26B	-	-	-	-	-	-	-	-	-	76,329
S-27	66,976	69,047	71,182	73,384	74,692	74,799	74,871	74,974	75,082	75,367
S-27A	-	-	-	67,952	69,330	69,439	69,518	69,629	69,741	70,035
S-27B	-	-	-	-	-	-	-	-	-	95,029
S-28	-	-	-	47,279	48,656	48,770	48,847	48,957	49,069	49,371
S-29	-	-	-	28,811	30,191	30,303	30,379	30,489	30,601	30,901
S-29A	-	-	30,551	30,703	33,152	33,273	33,382	33,543	33,653	34,003
S-31	-	-	-	62,689	64,033	64,141	64,214	64,323	64,432	64,722
S-32	-	-	-	43,047	44,424	44,536	44,611	44,723	44,838	45,137
S-33	-	-	-	73,060	74,406	74,514	75,311	75,421	75,530	75,824
S-33A	44,280	45,784	47,287	48,792	50,176	50,287	50,359	50,476	50,586	50,884

S-33B	-	-	-	78,678	82,488	82,596	83,044	83,154	83,264	83,555
S-34	62,436	63,020	63,371	63,628	64,523	64,642	64,880	66,073	66,192	68,398
S-34A	57,336	59,109	60,937	62,822	64,198	64,314	64,386	64,498	64,612	64,912
S-34B	-	-	-	70,149	72,598	72,719	72,827	72,989	73,099	73,449
S-35	-	-	-	38,592	39,968	40,078	40,151	40,260	40,367	40,658
S-36	-	-	-	-	-	-	-	-	-	20,188
S36A	36,545	37,276	38,021	38,782	40,721	41,535	42,366	43,213	44,078	44,959
S-37	-	-	-	68,756	70,135	70,246	70,318	70,428	70,537	70,825
S-38										88,813

## PART II - Hourly Wage Scale

Items designated with two rates recognize the Massachusetts minimum wage increase to \$14.25 beginning 1/1/22.

Grade	26-30									
#	1	2	3	4	5-10 Yrs.	11-15 Yrs.	16-20 Yrs.	21-25 Yrs.	Yrs.	Maximum
W-1	14.55	15.12	15.85	17.16	18.54	18.60	18.64	18.81	18.86	19.11
W-2	15.04	15.68	16.45	17.78	19.08	19.13	19.17	19.22	19.32	19.59
W-2R	15.07	15.85	16.57	17.88	19.15	19.21	19.26	19.33	19.49	19.65
W-3	15.47	16.16	16.99	18.44	19.68	19.75	19.84	19.91	19.99	20.21
W-3A	-	-	-	18.97	20.21	20.28	20.35	20.44	20.50	20.72
W-3B	15.77	16.45	17.15	18.75	19.99	20.06	20.16	20.21	20.29	20.50
W-3C	15.90	16.65	17.45	18.97	20.21	20.28	20.35	20.44	20.50	20.72
W-4	16.83	17.57	18.26	19.70	20.95	21.03	21.12	21.22	21.31	21.50
W-4A	-	-	-	-	-	-	-	21.74	23.31	23.73
W-5	16.96	17.72	18.56	20.08	21.41	21.44	21.50	21.54	21.67	21.89
W-5A	-	-	-	20.61	21.82	21.93	21.97	22.04	22.18	22.39
W-5B	-	-	-	-	-	-	-	-	23.25	23.49
W-6	18.42	19.07	20.02	21.54	22.77	22.90	22.96	23.04	23.10	23.34
W-6M	-	-	-	21.54	22.77	22.90	22.96	23.04	23.10	23.34
W-P-A	-	-	-	11.43	11.63	11.78	12.03	12.30	13.83	14.24
X	-	-	-	16.13	16.97	17.03	18.25	19.03	19.89	20.88
X-A	14.73	15.44	15.82	15.94	16.19	16.28	16.66	17.45	18.31	19.31
Y-1	24.20	24.80	25.73	27.24	28.29	28.42	28.48	28.55	28.61	28.84
Y-2	19.66	20.16	20.67	21.18	21.71	22.26	22.81	23.38	23.97	24.56
Z-1	13.70/14.25	13.70/14.25	13.96/14.25	14.49	15.18	15.82	16.47	17.23	18.04	18.99
Z-2	13.70/14.25	13.70/14.25	13.70/14.25	14.17/14.25	15.61	16.22	16.94	17.67	18.46	19.38
Z-2A	14.20/14.25	14.48	14.77	15.06	15.82	16.13	16.46	16.79	17.12	17.46
Z-3	-	-	-	-	-	-	-	18.59	19.38	20.31
Z-3A	-	-	-	-	-	-	18.52	18.79	20.34	20.76
Z-3B	-	-	-	-	15.88	16.03	16.29	16.56	18.11	18.53
Z-4	-	-	-	-	-	13.50/14.25	13.50/14.25	13.50/14.25	15.13	15.55

## PART III - Engineering Scale

Grade #	1	2	3	4	5-9 Yrs.	10-14 Yrs.	15-19 Yrs.	20-24 Yrs.	25-29 Yrs.	Maximum
E-1	-	-	-	37,239	38,624	38,733	38,810	38,921	39,033	39,331
E-2	-	-	-	39,749	41,127	41,239	41,317	41,425	41,541	41,840
E-2A	-	-	-	41,541	42,922	43,029	43,109	43,221	43,333	43,633
E-3	-	-	-	47,027	48,407	48,517	48,596	48,704	48,820	49,119

**PART IV - Fire Scale**

Grade #	Minimum	Step 1	Maximum	3-10 Yrs.	10-15 Yrs.	15-20 Yrs.	20-25 Yrs.	25-30 Yrs.	30 -Yrs.
F-1	43,675.93	45,092.96	46,420.70	48,039.93	48,185.67	48,282.01	48,430.22	48,573.49	48,960.08
F-2	45,618.75	47,088.89	48,415.40	50,034.63	50,176.67	50,274.24	50,421.22	50,565.72	50,952.31
F-4	49,622.98	-	51,962.63	53,585.57	53,732.55	53,827.65	53,970.92	54,119.13	54,504.49
F-5	53,606.20	-	55,072.64	56,693.10	56,838.84	56,931.48	57,079.69	57,224.20	57,612.02

**PART V - Police Scale (second shift differential 7% - third shift differential 8%)**

Grade #	Minimum	2nd shift	3rd shift	Grade #	Step 1	2nd shift	3rd shift
P-1	43,205	46,230	46,662	P-1	43,495	46,540	46,975
P-K9	46,662	-	-	P-K9	46,975	-	-
P-2A	44,933	48,078	48,528	P-2A	45,229	48,395	48,848
P-2B	47,949	51,305	51,784	P-2B	48,146	51,516	51,997
P-3	49,486	52,950	53,445	P-3	49,739	53,221	53,719
P-3A	46,146	49,376	49,838	P-3A	46,395	49,643	50,107
P-4	53,661	57,417	57,954	P-4	-	-	-
Grade #	Step 2	2nd shift	3rd shift	Grade #	3-9 Yrs.	2nd shift	3rd shift
P-1	46,525	49,782	50,247	P-1	48,797	52,213	52,701
P-K9	50,247	-	-	P-K9	52,701	-	-
P-2A	48,294	51,674	52,157	P-2A	50,567	54,106	54,612
P-2B	51,269	54,857	55,370	P-2B	53,541	57,289	57,825
P-3	53,007	56,717	57,247	P-3	55,349	59,224	59,777
P-3A	49,466	52,928	53,423	P-3A	51,741	55,363	55,881
P-4	57,784	61,829	62,407	P-4	60,606	64,849	65,455
Grade #	10-14 Yrs.	2nd shift	3rd shift	Grade #	15-19 Yrs.	2nd shift	3rd shift
P-1	48,911	52,335	52,824	P-1	48,988	52,417	52,907
P-K9	52,824	-	-	P-K9	52,907	-	-
P-2A	50,681	54,228	54,735	P-2A	50,757	54,310	54,818
P-2B	53,655	57,411	57,948	P-2B	53,732	57,493	58,030
P-3	55,465	59,347	59,902	P-3	55,542	59,429	59,985
P-3A	51,856	55,485	56,004	P-3A	51,932	55,567	56,086
P-4	60,748	65,000	65,608	P-4	60,843	65,102	65,710
Grade #	20-24 Yrs.	2nd shift	3rd shift	Grade #	25-29 Yrs.	2nd shift	3rd shift
P-1	49,102	52,539	53,030	P-1	49,216	52,661	53,153
P-K9	53,030	-	-	P-K9	53,153	-	-
P-2A	50,871	54,432	54,941	P-2A	50,985	54,554	55,064
P-2B	53,846	57,615	58,154	P-2B	53,960	57,737	58,277
P-3	55,657	59,553	60,109	P-3	55,772	59,676	60,234
P-3A	52,046	55,689	56,210	P-3A	52,160	55,811	56,333
P-4	60,984	65,253	65,863	P-4	61,126	65,405	66,016
Grade #	maximum	2nd shift	3rd shift				
P-1	49,521	52,987	53,482				
P-K9	53,482	-	-				
P-2A	51,290	54,880	55,393				
P-2B	54,265	58,063	58,606				
P-3	56,080	60,006	60,566				
P-3A	52,465	56,137	56,662				
P-4	61,505	65,810	66,425				

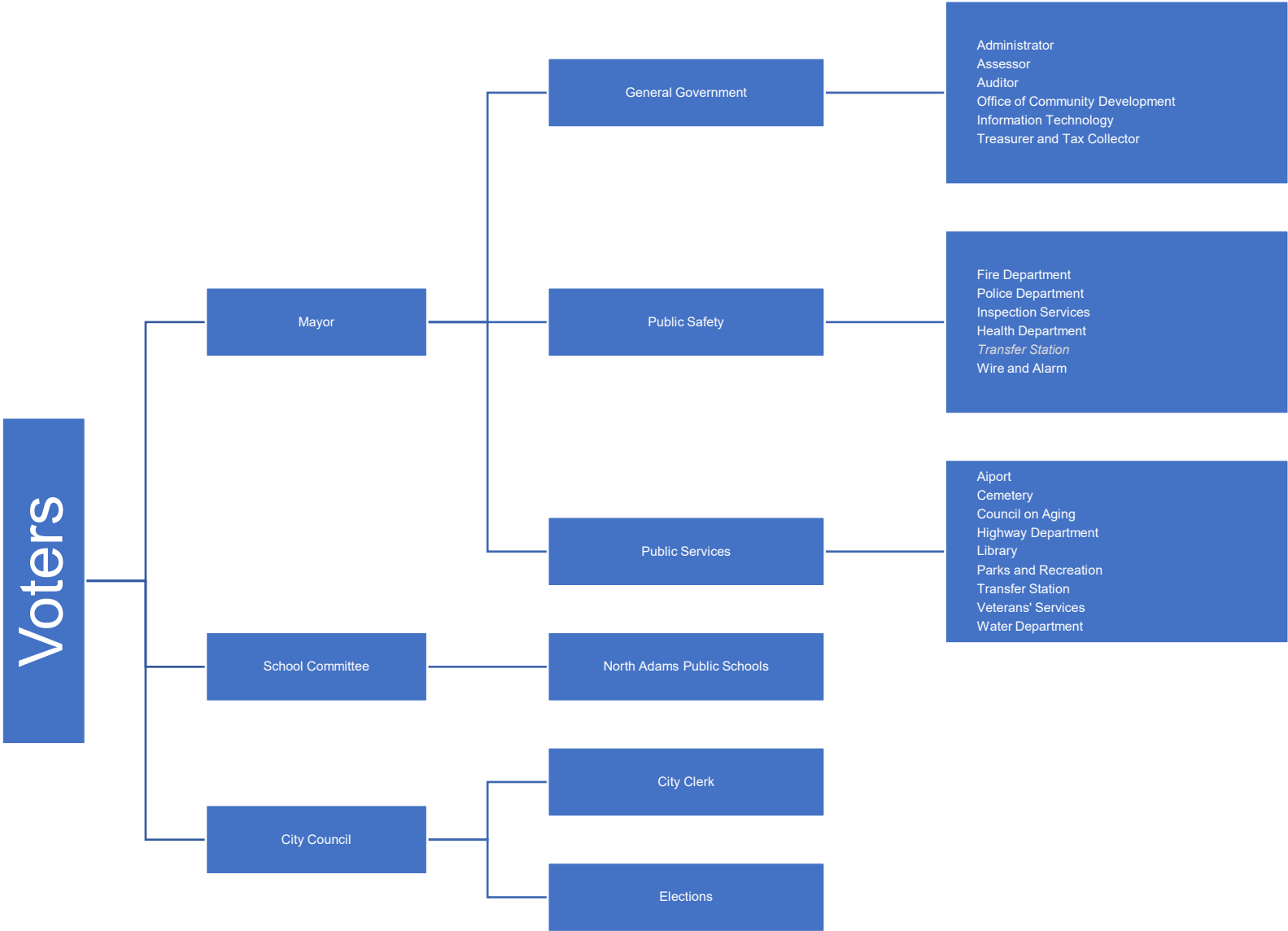
**PART VI - Part Time Salary Scale**

<b>Grade #</b>	<b>Hourly</b>	<b>Annually</b>	
PT-1B	108.00 per diem + (3% differential)	111.24	
PT-2	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-2A	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-2B	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-2C	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-2D	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-3	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-3A	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-3B	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-3C	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-3D	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-4	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-5	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-6	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-6A	16.40		
PT-7	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-7A	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-7B	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-7C	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-8	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-9	17.97		
PT-10	20.00		
PT-14	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-14A	14.63		
PT-16	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-17	13.50	14.25	Effective Jan. 1, 2022 through June 30, 2022
PT-18A		100	
PT-19		750	
PT-23		500	
PT-24		600	
PT-25		1,200	
PT-26		500	
PT-27		1,000	
PT-28		1,000	
PT-29		1,500	
PT-30		1,800	
PT-32		10,000	
PT-33	15.00 (per day weekdays)	25.00 (per day Sat., Sun., Holidays)	
PT-34		3,065	
PT-35		6,000	
PT-36		4,000	
PT-37		26,657	
PT-38	225.00 (weekly)		
PT-39		25,000	

**PART VII**

<b>Position</b>	<b>Salary</b>
City Councilor	3,000.00
City Council President	3,600.00
City Solicitor	1,000.00
Mayor	88,470.00

CITY OF NORTH ADAMS, MASSACHUSETTS







FY 2022 FTE Count by Department and Employee Affiliation									
	FY 2021	FY 2022	Change	Elected	Non-Unit	NAFD Local	NAPD Local	NAPS Units	Teamsters Local
<b>General Government</b>									
Administrative Officer	1.00	1.00	0.00		1.00				0.00
Assessor	2.00	2.00	0.00		2.00				0.00
Auditor	2.00	1.50	-0.50		1.50				0.00
City Clerk	2.00	2.00	0.00		2.00				0.00
City Council	9.00	9.00	0.00	9.00	0.00				0.00
Community Development	3.00	4.00	1.00		4.00				0.00
Law Department	0.00	0.00	0.00		0.00				0.00
Mayor	2.00	2.00	0.00	1.00	1.00				0.00
Information Technology	2.00	2.00	0.00		2.00				0.00
Treasurer and Collector	3.80	3.80	0.00		3.80				0.00
<b>Total General Government</b>	26.80	27.30	0.50	10.00	17.30				0.00
<b>Public Safety</b>									
Administration	1.00	1.00	0.00		1.00				0.00
Animal Control	1.00	1.00	0.00		1.00				0.00
Building Department	3.00	3.00	0.00		3.00				0.00
Dispatch	6.00	6.00	0.00		6.00				0.00
Fire Department	26.00	27.00	1.00		2.00	24.00			0.00
Health Department	4.00	4.00	0.00		3.00				1.00
Police Department	27.00	27.00	0.00		2.00		25.00		0.00
Public Property and Buildings	3.00	3.00	0.00		3.00				0.00
Wire and Alarm	2.00	2.00	0.00		2.00				0.00
<b>Total Public Safety</b>	73.00	74.00	1.00		23.00	24.00	25.00		1.00
<b>Public Services</b>									
Administration	3.40	3.40	0.00		3.40				0.00
Airport	0.60	0.60	0.00		0.60				0.00
Cemetery	3.00	3.00	0.00		0.00				3.00
Council on Aging	4.50	4.50	0.00		4.50				0.00
Highway Department	12.00	12.75	0.75		0.75				12.00
Library	6.50	6.50	0.00		6.50				0.00
Parks and Recreation	3.00	3.00	0.00		0.00				3.00
Veterans' Services	2.00	2.00	0.00		2.00				0.00
Water Department	3.00	4.00	1.00		0.00				4.00
Water Plant	2.00	3.00	1.00		3.00				0.00
Windsor Lake/seasonal	2.00	2.00	0.00		2.00				0.00
<b>Total Public Services</b>	42.00	44.75	2.75		22.75				22.00
<b>North Adams Public Schools</b>									
Faculty, Staff, Administration									
<b>Total NAPS</b>	323.00	323.00			61.00			262.00	
<b>Total All Departments</b>	<b>464.80</b>	<b>469.05</b>	<b>4.25</b>	<b>10.00</b>	<b>124.05</b>	<b>24.00</b>	<b>25.00</b>	<b>262.00</b>	<b>23.00</b>



Account	Account Name	Current Balance	Annual Replenish	Estimated 7/1/2021	Description
022 0022 1030 0571	Municipal Access Tech Fund	\$259,787.52	\$36,700.00	\$296,487.52	Funds received from Spectrum to support city technology projects.
022 0022 1030 0780	Parking Meter Reserve	\$179,708.16	\$30,000.00	\$209,708.16	Funds collected from meters and permits, primarily used to fund NAPD cruisers.
022 0022 1030 0785	Landfill Reserve	\$412,952.49	\$106,247.00	\$519,199.49	Funds collected from transfer station permits for capital projects.
022 0022 1030 1001	Sale of Land Account	\$848,481.15	variable	\$848,481.15	Funds received from the sale of city owned land.
029 0029 1030 0620	Sale of Cemetery Lots	\$57,233.42	\$12,525.00	\$69,758.42	Funds collected for the sale of cemetery lots has been appropriated for cemetery expenses.
084 0084 1030 0675	Cemetery Perpetual Care	\$40,379.53	variable	\$40,379.53	Interest on the perpetual care account that is used to maintain and repair sites at the city's cemeteries.
084 0084 1030 0821	Tinker	\$45,160.56	\$8,000.00	\$53,160.56	Interest on the Tinker Fund account that is used to maintain and repair Tinker site and surrounding area.
085 0085 1070 0990	Stabilization	\$573,337.44	variable	\$573,337.44	Funds held to provide for emergencies and unforeseen expenses.
	<b>Total Reserves</b>	<b>\$2,417,040.27</b>	<b>\$193,472.00</b>	<b>\$2,610,512.27</b>	





## CITY OF NORTH ADAMS, MASSACHUSETTS

### Appendix E: Municipal Finance Glossary

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

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

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

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

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

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

numerals where AAA is the highest rating and C1 is a very low rating.

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

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

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

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

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

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

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

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

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

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

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

**Enterprise Fund** – An enterprise fund, authorized by MGL Ch. 44 §53F½, is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs--are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Lock Box Service** – A service typically offered by a financial institution for a fee to receive, process, and deposit payments made to municipalities for property taxes, motor vehicle excise, boat excise, and/or utility payments. At the end of each processing day, the community receives payment information on disk or other medium, which can be automatically posted to the collectors' cash receipts software. Printed reports are also provided.

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

**Motor Vehicle Excise (MVE)** – A locally imposed annual tax assessed to owners of motor vehicles registered to an address within the community, in accordance with MGL Chapter 60A. The excise tax rate is set by statute at \$25.00 per \$1000 of vehicle value. Owner registration and billing information is maintained by the State Registry of Motor Vehicles and is made available to a city or town, or to the Deputy Collector who represents it.

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

**New Growth** – The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit. For example, new growth for FY07 is based on new construction, etc. that occurred between January and December 2005 (or July 2005 and June 2006 for accelerated new growth communities). In the fall of 2006, when new growth is being determined to set the FY07 levy limit, the FY06 tax rate is used in the calculation.

**OPEB (Other Postemployment Benefits) –**

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

**OM or Operations & Maintenance**—All departmental costs that are generally recurring expenses such as postage, fuel, software costs, copier costs and other department specific things needed in the daily operation of the department.

**OOM or Other than Ordinary Maintenance**—All larger items needed to carry out the mission of the department such as replacement of ambulance, cruisers and other equipment that is larger but replaced on a regular basis.

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

**Overlay (Overlay Reserve or Allowance for Abatements and Exemptions)** – An account established annually to fund anticipated property tax abatements, exemptions and uncollected taxes in that year. The overlay reserve need not be funded by the normal appropriation process, but rather is raised on the tax rate recapitulation sheet.

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

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

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

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

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

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

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

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

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

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



**Revolving Fund** – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

**Sale of Cemetery Lots Fund** – A fund established to account for proceeds of the sale of cemetery lots. The proceeds may only be appropriated to pay for the cost of the land, its care and improvement or the enlargement of the cemetery under provisions of MGL Ch. 114 §15.

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

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

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

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

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

**Tax Rate** – The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$17.04 per \$1,000 of assessed valuation of taxable real and personal property.

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

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