

City of Northampton State Aid 2000 - 2012

STATE AID	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Growth 2000-2012	% Growth 2000-2012
Chapter 70 School Aid	7,609,531	8,168,831	8,412,804	8,947,804	7,160,741	7,158,244	7,312,544	7,801,093	8,016,576	7,454,895	8,164,398	7,687,434	7,728,704	119,173	1%
School Construction	1,763,660	3,011,981	3,011,981	3,011,981	2,990,818	3,023,904	3,071,596	3,132,884	3,132,884	3,132,884	3,132,886	2,237,230	2,237,230	473,570	16%
School Transportation	218,362	225,176	174,188	150,154	150,154	-	-	-	-	-	-	-	-	(218,362)	-97%
Tuition State Wards	148,750	129,786	193,182	-	-	-	-	-	-	-	-	-	-	(148,750)	-115%
Charter School Assistance	-	-	-	-	75,783	307,136	298,541	214,141	248,567	223,096	206,795	486,248	441,172	441,172	582%
Unrestricted General Government															
Aid (Lottery + Additional Assistance)	4,302,558	4,570,080	4,798,940	4,307,334	4,038,868	4,038,868	4,568,708	5,392,810	5,470,305	4,937,245	3,872,525	3,717,624	3,448,824	(853,734)	-19%
Highway Aid Chapter 81	254,495	254,495	63,624	-	-	-	-	-	-	-	-	-	-	(254,495)	-100%
Lieu of Taxes - State Owned Land	111,721	34,057	65,427	43,467	23,699	37,064	47,246	104,436	116,682	125,108	112,705	97,965	97,606	(14,115)	-41%
Police Career Incentive	88,459	106,586	109,394	128,598	141,830	136,035	137,961	162,412	165,056	168,839	36,060	19,226	0	(88,459)	-83%
Local Share of State Racing															
Taxes	4,702	5,894	9,215	0	12,426	17,321	8,699	0	0	0	0	0	0	(4,702)	-80%
Veterans Benefits	82,503	68,432	54,421	46,642	43,234	12,788	39,920	101,227	177,514	199,114	397,824	485,982	540,715	458,212	670%
Abatements	125,539	118,742	145,944	114,845	107,217	102,795	107,924	130,256	130,346	117,292	105,252	110,264	124,830	(709)	-1%
Offsets	109,263	124,461	115,304	119,864	1,217,021	1,566,964	1,437,747	1,200,307	1,200,192	1,074,914	1,248,627	1,318,429	1,251,821	1,142,558	918%
Total State Aid	14,819,544	16,818,521	17,154,424	16,870,689	15,961,791	16,401,120	17,030,886	18,239,566	18,658,122	17,433,387	17,277,072	16,160,402	15,870,902	1,051,358	6%
Minus Offsets	14,755,531	16,756,570	17,097,236	16,809,386	14,744,770	14,834,156	15,593,139	17,039,259	17,457,930	16,358,473	16,028,445	14,841,973	14,619,081	(136,450)	-1%
State Aid - Offsets - School Building Assistance = Amount Available for General Fund Departments (including Schools)	12,991,871	13,744,589	14,085,255	13,797,405	11,753,952	11,810,252	12,521,543	13,906,375	14,325,046	13,225,589	12,895,559	12,604,743	12,381,851		
Increase/Decrease per Year		752,718	340,667	(287,850)	(2,043,453)	56,300	711,291	1,384,832	418,671	(1,099,457)	(330,030)	(290,816)	(222,892)		

Key Points

- State Aid is actually **down \$610,00** from the aid that the City received in FY 2000.
- Aid is down **\$1.9 million** from our high point in FY 2008.
- A number of aid categories have **totally disappeared** including School Transportation, Tuition for State Wards and Highway Aid.

Employee Benefit Costs FY 2000 - FY 2012

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Growth 2000-2012	% Growth 2000-2012	Average growth per Year
RETIREMENT CONTRIBUTION	2,219,021	2,335,000	2,435,618	2,541,622	2,668,462	2,992,234	3,294,187	3,409,475	3,535,959	3,665,262	3,842,388	3,989,570	4,198,899	1,979,878	85%	6.5%
GROUP MEDICAL INSURANCE	4,942,471	5,295,000	5,880,000	6,450,000	6,880,000	7,530,000	8,034,342	8,202,079	8,816,693	9,015,782	9,666,519	9,589,187	9,409,187	4,466,716	84%	6.5%
TOTAL GENERAL FUND	57,153,039	56,336,720	55,267,830	56,931,153	56,966,830	57,681,219	60,620,471	64,276,876	67,655,344	68,881,121	69,895,544	70,284,507	72,456,212	15,303,173	27%	2.1%

Key Points

- Benefit costs are growing **three times as fast** as the General Fund Budget.
- The City has not budgeted for OPEB (Other Post-Retirement Benefits).
- The current estimate is **\$7.7 Million**.