CITY COUNCIL

Special Meeting Agenda

I hereby notify you that the following items of business have been filed with this office and can be acted upon at the meeting of the City Council **Thursday, May 28, 2026** at 5:00 PM.

City Clerk

Roll Call

Budget Orders

1. **FY27 Budget - General Fund (Mayor Sarno)**

2. **FY27 Budget – EF Retained Earnings (Mayor Sarno)**

3. **FY27 Budget - Enterprise Fund (Mayor Sarno)**

4. **FY27 Budget Order – Revolving Funds (Mayor Sarno)**

FY27 Budget - General Fund (Mayor Sarno)

Fiscal Year 2027 Budget Appropriations Order

July 1, 2026 to June 30, 2027

Date of Vote: 05/28/2026

General Fund

WHEREAS, to meet the expenses of the City of Springfield, including the School Department, for the fiscal year commencing July 1, 2026 and ending June 30, 2027 (FY27), General Fund Appropriations in the amount of $1,031,609,683 as itemized on the attached Schedule of Appropriations and $7,254,887 in Other Financing Uses as hereby voted from the following sources, pursuant to Massachusetts General Laws Chapter 44, Section 32, and Chapter 468 of the Acts of 2008, and the recommendations of his Honor the Mayor.

WHEREAS, after reviewing this order, the Chief Administrative and Financial Officer has certified to the Mayor and City Council, that in her professional opinion, after an evaluation of all pertinent financial information reasonably available, the City's financial resources and revenues are and will continue to be adequate to support the proposed expenditures and obligations involved in the Order, without a detrimental impact on the continuous provision of the existing level of municipal services, in accordance with Section 2(f) of Chapter 656 of the Acts of 1989, as added by Section 1 of Chapter 468 of the Acts of 2008.

NOW THEREFORE BE IT ORDERED, that no departments incur liabilities against an appropriation in excess of the unencumbered balance thereof

IT IS FURTHER ORDERED, that the City Council approves the Appropriations as itemized in the attached Schedule of Appropriations to meet the expenses of the City of Springfield for Fiscal Year 2027.

SOURCES

Estimated General Fund Revenue: $1,038,864,570

TOTAL: $1,038,864,570

USES

Total General Fund Financing: $1,031,609,683

Other Financing Uses - Trash Enterprise Fund: $7,254,887

TOTAL: $1,038,864,570

City of Springfield - Fiscal Year 2027
Mayor's Recommended Budget
Schedule of Appropriations - General Fund

Fund	Func	Dept	Classification	FISCAL 2027 RECOMMENDED GENERAL FUND
0100	**10**	**111**	**CITY COUNCIL**	**593,944**
0100	10	111	Personal Services	576,496
0100	10	111	Expenses	17,448
0100	10	111	Capital	-
0100	**10**	**121**	**MAYOR**	**742,259**
0100	10	121	Personal Services	722,360
0100	10	121	Expenses	19,899
0100	10	121	Capital	-
0100	**10**	**129**	**OFFICE OF MANAGEMENT AND BUDGET**	**1,360,574**
0100	10	129	Personal Services	1,192,575
0100	10	129	Expenses	167,999
0100	10	129	Capital	-
0100	**10**	**132**	**DEPT 3-1-1**	**626,343**
0100	10	132	Personal Services	574,508
0100	10	132	Expenses	51,835
0100	10	132	Capital	-
0100	**10**	**133**	**FINANCE**	**3,013,836**
0100	10	133	Personal Services	-
0100	10	133	Expenses	3,013,836
0100	10	133	Capital	-
0100	**10**	**133**	**PAY-AS-YOU-GO CAPITAL**	**5,489,827**
0100	10	133	Personal Services	-
0100	10	133	Expenses	-
0100	10	133	Capital	5,489,827
0100	**10**	**135**	**COMPTROLLER**	**577,812**
0100	10	135	Personal Services	569,645
0100	10	135	Expenses	8,167
0100	10	135	Capital	-
0100	**80**	**135**	**STATE ASSESSMENTS**	**4,018,349**
0100	80	135	Personal Services	-
0100	80	135	Expenses	4,018,349
0100	80	135	Capital	-

City of Springfield - Fiscal Year 2027
Mayor's Recommended Budget
Schedule of Appropriations - General Fund

Fund	Func	Dept	Classification	FISCAL 2027 RECOMMENDED GENERAL FUND
0100	**10**	**135**	**PROVISION FOR UNCOMPENSATED ABSENCES**	**(1,750,000)**
0100	10	135	Personal Services	(1,750,000)
0100	10	135	Expenses	-
0100	10	135	Capital	-
0100	**10**	**135**	**RESERVE FOR CONTINGENCIES**	**250,000**
0100	10	135	Personal Services	-
0100	10	135	Expenses	250,000
0100	10	135	Capital	-
0100	**10**	**136**	**INTERNAL AUDIT**	**532,522**
0100	10	136	Personal Services	327,613
0100	10	136	Expenses	204,909
0100	10	136	Capital	-
0100	**10**	**138**	**OFFICE OF PROCUREMENT**	**723,120**
0100	10	138	Personal Services	560,554
0100	10	138	Expenses	162,566
0100	10	138	Capital	-
0100	**10**	**141**	**BOARD OF ASSESSORS**	**1,210,461**
0100	10	141	Personal Services	973,091
0100	10	141	Expenses	237,370
0100	10	141	Capital	-
0100	**10**	**145**	**TREASURER**	**1,694,747**
0100	10	145	Personal Services	743,866
0100	10	145	Expenses	950,881
0100	10	145	Capital	-
0100	**70**	**145**	**DEBT SERVICE**	**18,374,302**
0100	70	145	Personal Services	-
0100	70	145	Expenses	-
0100	70	145	Capital	18,374,302
0100	**70**	**145**	**CAPITAL RESERVE FUND**	**4,508,275**
0100	70	145	Personal Services	-
0100	70	145	Expenses	-
0100	70	145	Capital	4,508,275

City of Springfield - Fiscal Year 2027
Mayor's Recommended Budget
Schedule of Appropriations - General Fund

Fund	Func	Dept	Classification	FISCAL 2027 RECOMMENDED GENERAL FUND
0100	**10**	**146**	**COLLECTOR**	**585,756**
0100	10	146	Personal Services	420,437
0100	10	146	Expenses	165,319
0100	10	146	Capital	-
0100	**10**	**147**	**PARKING CONTRACT**	**1,337,347**
0100	10	147	Personal Services	-
0100	10	147	Expenses	1,337,347
0100	10	147	Capital	-
0100	**10**	**151**	**LAW**	**3,370,134**
0100	10	151	Personal Services	2,753,308
0100	10	151	Expenses	616,826
0100	10	151	Capital	-
0100	**10**	**152**	**DEPARTMENT OF HR & LABOR RELATIONS**	**1,377,892**
0100	10	152	Personal Services	847,494
0100	10	152	Expenses	530,398
0100	10	152	Capital	-
0100	**90**	**152**	**BENEFITS**	**38,884,585**
0100	90	152	Personal Services	
0100	90	152	Expenses	**38,884,585**
			Health Insurance	34,667,792
			Unemployment	133,190
			Workers Compensation Indemnity	580,041
			Workers Compensation Medical Claims	1,562,242
			Medicare - Employer Match	1,941,321
0100		**152**	**EMPLOYEE BENEFITS DEPARTMENT**	**372,912**
0100		152	Personal Services	362,621
0100		152	Expenses	10,292
0100		152	Capital	-
0100	**10**	**154**	**PAYROLL DEPARTMENT**	**-**
0100	10	154	Personal Services	-
0100	10	154	Expenses	-
0100	10	154	Capital	-
0100	**10**	**155**	**INFORMATION TECHNOLOGY DEPARTMENT**	**5,352,998**

City of Springfield - Fiscal Year 2027
Mayor's Recommended Budget
Schedule of Appropriations - General Fund

Fund	Func	Dept	Classification	FISCAL 2027 RECOMMENDED GENERAL FUND
0100	10	155	Personal Services	1,315,389
0100	10	155	Expenses	4,019,610
0100	10	155	Capital	18,000
0100	**10**	**161**	**CITY CLERK**	**866,889**
0100	10	161	Personal Services	780,542
0100	10	161	Expenses	86,347
0100	10	161	Capital	-
0100	**10**	**162**	**BOARD OF ELECTION COMMISSION**	**702,475**
0100	10	162	Personal Services	452,525
0100	10	162	Expenses	249,950
0100	10	162	Capital	-
0100	**10**	**175**	**PLANNING DEPARTMENT**	**1,674,621**
0100	10	175	Personal Services	1,218,722
0100	10	175	Expenses	455,899
0100	10	175	Capital	-
0100	**10**	**190**	**FACILITIES MANAGEMENT**	**4,553,907**
0100	10	190	Personal Services	1,422,485
0100	10	190	Expenses	3,131,422
0100	10	190	Capital	-
0100	**10**	**193**	**CAPITAL ASSET CONSTRUCTION**	**672,702**
0100	10	193	Personal Services	618,578
0100	10	193	Expenses	54,124
0100	10	193	Capital	-
0100	**20**	**210**	**POLICE**	**63,970,301**
0100	20	210	Personal Services	59,014,130
0100	20	210	Expenses	4,727,993
0100	20	210	Capital	228,178
0100	**20**	**220**	**FIRE**	**31,132,173**
0100	20	220	Personal Services	28,803,382
0100	20	220	Expenses	2,320,291
0100	20	220	Capital	8,500
0100	**20**	**240**	**CODE ENFORCEMENT**	**3,330,864**

City of Springfield - Fiscal Year 2027
Mayor's Recommended Budget
Schedule of Appropriations - General Fund

Fund	Func	Dept	Classification	FISCAL 2027 RECOMMENDED GENERAL FUND
0100	20	240	Personal Services	3,062,690
0100	20	240	Expenses	268,174
0100	20	240	Capital	-
0100	**20**	**250**	**EMERGENCY COMMUNICATIONS**	**2,528,989**
0100	20	250	Personal Services	2,360,382
0100	20	250	Expenses	168,606
0100	20	250	Capital	-
0100	**20**	**292**	**TJ O'CONNOR ANIMAL CONTROL**	**2,022,933**
0100	20	292	Personal Services	1,123,978
0100	20	292	Expenses	898,955
0100	20	292	Capital	-
0100	**30**	**300**	**SCHOOL DEPARTMENT**	**708,789,645**
0100	30	**300**	SCHOOL DEPARTMENT	664,172,147
0101	30	**300**	SCHOOL TRANSPORTATION	44,617,498
0100	**40**	**400**	**DEPARTMENT OF PUBLIC WORKS**	**13,229,702**
0100	40	400	Personal Services	5,770,707
0100	40	400	Expenses	7,458,995
0100	40	400	Capital	-
0100		**400**	**ENTERPRISE FUND SUPPLEMENT**	**7,254,887**
0100		400	Personal Services	-
0100		400	Expenses	7,254,887
0100		400	Capital	-
0100	**50**	**520**	**HEALTH & HUMAN SERVICES**	**2,353,372**
0100	50	520	Personal Services	1,890,153
0100	50	520	Expenses	463,219
0100	50	520	Capital	-
0100	**50**	**541**	**DEPARTMENT OF ELDER AFFAIRS**	**802,653**
0100	50	541	Personal Services	561,142
0100	50	541	Expenses	241,511
0100	50	541	Capital	-
0100	**50**	**543**	**VETERANS SERVICES**	**1,659,750**
0100	50	543	Personal Services	399,894

City of Springfield - Fiscal Year 2027
Mayor's Recommended Budget
Schedule of Appropriations - General Fund

Fund	Func	Dept	Classification	FISCAL 2027 RECOMMENDED GENERAL FUND
0100	50	543	Expenses	1,259,856
0100	50	543	Capital	-
0100	**60**	**610**	**LIBRARY**	**6,218,167**
0100	60	610	Personal Services	4,372,520
0100	60	610	Expenses	1,820,647
0100	60	610	Capital	25,000
0100	**90**	**613**	**MUSEUM**	**1,320,000**
0100	90	613	Personal Services	-
0100	90	613	Expenses	1,320,000
0100	90	613	Capital	-
0100	**60**	**630**	**PARKS DEPARTMENT**	**12,800,559**
0100	60	630	Personal Services	6,823,213
0100	60	630	Expenses	5,705,056
0100	60	630	Capital	272,290
0100	**90**	**911**	**NON-CONTRIB. PENSIONS**	**-**
0100	90	911	Personal Services	-
0100	90	911	Expenses	-
0100	90	911	Capital	-
0100	**90**	**911**	**CONTRIBUTION RETIREMENT PENSION**	**79,731,987**
0100	90	911	Personal Services	-
0100	90	911	Expenses	79,731,987
0100	90	911	Capital	-
			TOTAL	***1,038,864,570***

FY27 Budget – EF Retained Earnings (Mayor Sarno)

WHEREAS, to meet the expenses of the City of Springfield for the fiscal year commencing July 1, 2026 and ending June 30, 2027 (FY27), pursuant to Mass. Gen. Laws ch. 44, Section 33B, Chapter 59 Section 23, and Chapter 468 of the Acts of 2008, the Chief Administrative and Financial Officer and his Honor the Mayor have requested authorization from the City Council to transfer the sum of $1,138,168 from FY25 Certified Retained Earnings to FY27 Estimated Revenue of the Enterprise Fund.

WHEREAS, after reviewing this order, the Chief Administrative and Financial Officer has certified to the Mayor and City Council, that in her professional opinion, after an evaluation of all pertinent financial information reasonably available, the City's financial resources and revenues are and will continue to be adequate to support the proposed expenditures and obligations involved in the transfer, without a detrimental impact on the continuous provision of the existing level of municipal services, in accordance with Section 2(f) of Chapter 656 of the Acts of 1989, as added by Section 1 of Chapter 468 of the Acts of 2008.

NOW THEREFORE BE IT ORDERED, that the City Council approves the transfer of the sum of $1,138,168 from FY25 Certified Retained Earnings to FY27 Estimated Revenue of the Enterprise Fund and meet the expenses of the Enterprise Fund for Fiscal Year 2027.

From: Certified Retained Earnings - Other Financing Uses

6500-00-000-0000-0000-0000-000000-0000000-701000 - $1,138,168

Total **$1,138,168**

To: Enterprise Fund

FY27 Estimated Revenue **$1,138,168**

FY27 Budget Order - Enterprise Fund (Mayor Sarno)

Fiscal Year 2027 Budget Appropriations Order

July 1, 2026 to June 30, 2027

Date of Vote: 05/28/2026

Trash Enterprise Fund

WHEREAS, pursuant to the requirements of Section 53F ½ of Chapter 44 of Massachusetts General Law, the following Trash Enterprise Fund shall be authorized for the fiscal year commencing July 1, 2026 and ending June 30, 2027 (FY27), provided that expenditures shall not be made or liabilities incurred for the fund in excess of the balance of the fund, nor in excess of the total authorized expenditures of the fund.

WHEREAS, after reviewing this order, the Chief Administrative and Financial Officer has certified to the Mayor and City Council, that in her professional opinion, after an evaluation of all pertinent financial information reasonably available, the City's financial resources and revenues are and will continue to be adequate to support the proposed expenditures and obligations involved in the Order, without a detrimental impact on the continuous provision of the existing level of municipal services, in accordance with Section 2(f) of Chapter 656 of the Acts of 1989, as added by Section 1 of Chapter 468 of the Acts of 2008.

NOW THEREFORE BE IT ORDERED, that the City Council approves the Appropriations as itemized in the attached Schedule of Appropriations to meet the expenses of the Trash Enterprise Fund for Fiscal Year 2027.

SOURCES

Estimated FY27 Trash Enterprise Fund Revenue: $5,569,562

Other Financing Source - FY25 Retained Earnings $1,138,168

Other Financing Source - General Fund: $7,254,887

TOTAL: $13,962,617

USES

Total Trash Enterprise Fund Financing: $13,962,617

TOTAL $13,962,617

City of Springfield - Fiscal Year 2027
Departmental Submissions
Schedule of Appropriations - Trash Enterprise Fund

Fund	Func	Dept	Classification	FISCAL 2027 MAYOR REC ENTERPRISE FUND
6500	**40**	**400**	**TRASH ENTERPRISE**	**13,962,617**
6500	40	400	Personal Services	3,974,455
6500	40	400	Expenses	9,988,161
6500	40	400	Capital	-
			TOTAL	***13,962,617***

FY27 Budget Order – Revolving Funds (Mayor Sarno)

Fiscal Year 2027 Budget Appropriations Order

July 1, 2026 to June 30, 2027

Date of Vote: 05/28/2026

Revolving Funds

WHEREAS, pursuant to the requirements of Section 53A and 53E ½ of Chapter 44 of Massachusetts General Law, as amended by the Municipal Modernization Act, St. 2016, c. 218, section 86, the following Revolving Funds shall be re-authorized for the fiscal year commencing July 1, 2026 and ending June 30, 2027 (FY27), provided that expenditures shall not be made or liabilities incurred for any revolving fund in excess of the balance of the fund, nor in excess of the total authorized expenditures of said fund, listed below.

WHEREAS, after reviewing this order, the Chief Administrative and Financial Officer has certified to the Mayor and City Council, that in her professional opinion, after an evaluation of all pertinent financial information reasonably available, the City's financial resources and revenues are and will continue to be adequate to support the proposed expenditures and obligations involved in the Order, without a detrimental impact on the continuous provision of the existing level of municipal services, in accordance with Section 2(f) of Chapter 656 of the Acts of 1989, as added by Section 1 of Chapter 468 of the Acts of 2008.

NOW THEREFORE BE IT ORDERED, that the City Council approves the reauthorization of the following revolving funds for Fiscal Year 2027.

Annual Appropriation

Handicapped Parking (2402-520)

Program/Purpose: Handicapped parking receipts in accordance with Chapter 40 section 8J

Receipts Credited: $500,000

Authorization to Expend: $500,000

Limitation: not to exceed $500,000

Mattoon Street Parking (2408-145)

Program/Purpose: Parking violation enforcement

Receipts Credited: $50,000

Authorization to Expend: $50,000

Limitation: not to exceed $50,000

Park - Banquet Facilities (2413-650)

Program/Purpose: Operation of Barney Carriage House, King Phillip's Stockade, and Camp Wilder

Receipts Credited: $200,000

Authorization to Expend: $200,000

Limitation: not to exceed $200,000

School Department - Student Technology (2465-300)

Program/Purpose: Fees associated with the cost of providing students with take-home laptops.

Receipts Credited: $500,000

Authorization to Expend: $500,000

Limitation: not to exceed $500,000

Health Department - Healthcare for the Homeless (2476-520)

Program/Purpose: Fees associated with salaries & wages, services, and equipment needed to operate and maintain City operated clinics

Receipts Credited: $3,000,000

Authorization to Expend: $3,000,000

Limitation: not to exceed $3,000,000

Park - Tree Replacement (2454-650)

Program/Purpose: Fees collected for the removal of healthy trees for construction purposes. Revenue will be utilized by the Forestry Division to add new trees.

Receipts Credited: $100,000

Authorization to Expend: $100,000

Limitation: not to exceed $100,000