

Greenfield

Massachusetts



Proposed

Fiscal Year 2024 Budget &

Capital Plan for Fiscal Years 2024-2028

Presented by:
Roxann Wedegartner, Mayor



Cover image of double rainbow in Greenfield.

Photo by Chris Pastuszak



GREENFIELD, MASSACHUSETTS
FISCAL YEAR 2024
BUDGET BOOK

PRESENTED BY:
MAYOR ROXANN WEDEGARTNER

PREPARED BY:

**FINANCE DIRECTOR DIANA SCHINDLER, WITH ANGELICA DESROCHES,
DANIELLE LETOURNEAU, AND CAITLIN VON SCHMIDT**

TABLE OF CONTENTS

Section 1 - General Overview	12
Budget Message from Mayor.....	12
FY24 Vertical General Fund Budget	16
FY24 General Fund Budget	17
Governor’s Budget History.....	19
Map of Greenfield, MA.....	20
City Overview	21
History.....	21
Recent Awards.....	22
DLS - At-a-Glance Report for Greenfield	23
Demographics.....	25
City Organizational Chart.....	27
Department Contacts.....	28
Section 2 - Budget Overview All Funds.....	29
The Budget & Appropriation Process.....	29
The Budget Process	29
Budget Amendments.....	30
Property Tax 101 - A Taxpayer’s guide	32
Tax Rate Recapitalizations Sheet.....	36
Tax Rate Calculation.....	37
Levy Limit Calculation	38
Revenue Overview.....	39
Revenue Summary	40
General Fund Revenue Details & Graphs.....	43
Real & Personal Property Tax	43
Local Receipts.....	45
Intergovernmental Revenue - Cherry Sheet.....	49
School Building Authority Reimbursements.....	54
Intergovernmental & Interfund Transfers.....	55
Other Financial Sources.....	56
FY24 Operating Budget Summary.....	57

State Assessment Estimates (Cherry Sheet).....	64
FY23 Local Aid Assessments.....	64
Other Budgeted Items Voted by Council.....	64
Unemployment Fund - Included in General Fund Budget.....	64
Revolving Funds - Separate Vote - Not in Budget.....	64
Revolving Funds - Under Massachusetts General Law Chapter 44, SEC. 53E½.....	65
Revenue from Revolving Funds - Under Massachusetts General Law Chapter 44, SEC. 53E½.....	66
FY23 Budget for Revolving Funds - Under Massachusetts General Law Chapter 44, SEC. 53E½.....	67
Revolving Fund - Under Massachusetts General Law Chapter 44, SEC. 53D.....	71
Section 3 - Departmental Budgets.....	72
Division 1: Legislative & Executive.....	72
City Council.....	72
Mayor.....	73
Community & Economic Development.....	76
Division 2: General Government.....	79
Assessors Office.....	79
Finance & Accounting Departments.....	81
Reserve Fund.....	83
City Audit.....	83
Treasurer / Collector Department.....	84
Legal.....	86
Tax Title.....	87
Human Resources.....	87
Technology.....	89
City Clerk.....	93
Board of Registrars & Elections.....	94
Board of License Commissioners.....	97
Planning & Development Department.....	98
Conservation Commission.....	101
Planning Board.....	102
Zoning Board of Appeals.....	103
Central Services.....	104

Central Maintenance	106
Energy & Sustainability Department.....	110
Division 3 - Public Safety.....	114
Police Department.....	114
Fire Department	117
Emergency 911 Dispatch / Emergency Communications.....	120
Parking Enforcement.....	121
Dept. of Inspections - Building, Electrical, Gas, & Weights & Measurements	123
Animal Control Officer.....	127
Emergency Management.....	128
Division 4 - Education.....	129
Greenfield Public Schools.....	129
Technical School.....	140
Division 5 - Public Works	149
Division 6 - Human Services	161
Health Department	161
Council on Aging.....	163
Veterans' Services.....	165
Youth Commission.....	167
Human Rights Commission.....	168
Commission on Disability Access.....	168
Mayor's Task Force Against Domestic Violence	169
Division 7 - Culture & Recreation.....	170
Library.....	170
Recreation Department	173
Historical Commission.....	174
Community Preservation Committee.....	175
Division 8 - Debt, Assessments & Insurances	176
Long-term Debt.....	176
Total Debt Service.....	176
Short-term Debt Interest	178
Franklin Regional Council of Governments Assessments.....	178

Contributory Retirement.....	179
Unemployment.....	180
Worker’s Compensation Insurance.....	180
Employee Health Insurance	181
Employee Life Insurance	181
Medicare Insurance	182
Liability Insurance.....	183
Section 4 - Debt, Stabilization Funds, & Plans	184
Debt Overview.....	184
Mayor’s Debt Plan.....	185
Financial Reserve Policies.....	186
Stabilization Funds	187
Other Post-employment Benefits.....	188
Compensated Absences Trust	188
Section 5 - Enterprise Funds.....	189
Enterprise Fund Overview	189
Sewer Enterprise Fund	190
Sewer Enterprise Fund - Operating Budget	190
Water Enterprise Fund - Operating Budget.....	196
GCET Enterprise Fund.....	202
Section 6 - Capital Improvement	206
Capital Improvement Program - Overview	206
Capital Improvement Policies.....	206
Capital Improvement Planning Committee	207
Capital Improvement Plan - 2023-2026.....	208
Capital Requests by Fund.....	216
Section 7 - Appendix.....	218
Budgeting & Accounting Practices.....	218
City of Greenfield’s Open Checkbook.....	218
See/Click/fix	218
Public Records Request Website Overview	218

TABLE OF CONTENTS, ALPHABETICAL

Animal Control Officer.....	127
Assessors Office.....	79
Board of License Commissioners.....	97
Board of Registrars & Elections.....	94
Budget & Appropriation Process.....	29
Budget Amendments.....	30
Budgeting & Accounting Practices.....	218
Budget Message from Mayor.....	12
Budget Process.....	29
Capital Improvement Plan - 2023-2026	208
Capital Improvement Planning Committee.....	207
Capital Improvement Policies.....	206
Capital Improvement Program - Overview.....	206
Capital Requests by Fund.....	216
Central Maintenance.....	106
Central Services.....	104
City Audit.....	83
City Clerk.....	93
City Council.....	72
City of Greenfield's Open Checkbook.....	218
City Organizational Chart.....	27
City Overview.....	21
Commission on Disability Access.....	168
Community & Economic Development.....	76
Community Preservation Committee.....	175
Compensated Absences Trust.....	188
Conservation Commission.....	101
Contributory Retirement.....	179
Council on Aging.....	163
Debt Overview.....	184
Demographics.....	25

Department Contacts.....28

Dept of Inspections - Building, Electrical, Gas, & Weights & Measurements.....123

Division 1: Legislative & Executive.....72

Division 2: General Government.....79

Division 3 - Public Safety.....114

Division 4 - Education.....129

Division 5 - Public Works.....149

Division 6 - Human Services.....161

Division 7 - Culture & Recreation.....170

Division 8 - Debt Assessments & Insurances.....176

DLS - At-a-Glance Report for Greenfield23

Emergency 911 Dispatch / Emergency Communications.....120

Emergency Management.....128

Employee Health Insurance.....181

Employee Life Insurance.....181

Energy & Sustainability Department.....110

Enterprise Fund Overview.....189

Finance & Accounting Departments.....81

Financial Reserve Policies.....186

Fire Department.....117

Franklin Regional Council of Governments Assessments.....178

FY23 Budget for Revolving Funds - Under Massachusetts General Law Chapter 44, SEC 53E½67

FY23 Local Aid Assessments.....64

FY24 General Fund Budget.....17

FY24 Operating Budget Summary.....57

FY24 Vertical General Fund Budget.....16

GCET Enterprise Fund.....202

General Fund Revenue Details & Graphs.....43

Governor’s Budget History /19

Greenfield Public Schools.....129

Health Department.....161

Historical Commission.....174

History.....	21
Human Resources.....	87
Human Rights Commission.....	168
Intergovernmental & Interfund Transfers.....	55
Intergovernmental Revenue - Cherry Sheet.....	49
Legal.....	86
Levy Limit Calculation.....	38
Liability Insurance.....	183
Library.....	170
Local Receipts.....	45
Long-term Debt.....	176
Map of Greenfield, MA.....	20
Mayor.....	73
Mayor's Debt Plan.....	185
Mayor's Task Force Against Domestic Violence.....	169
Medicare Insurance.....	182
Other Budgeted Items Voted by Council.....	64
Other Financial Sources.....	56
Other Post-employment Benefits.....	188
Parking Enforcement.....	121
Planning & Development Department.....	98
Planning Board.....	102
Police Department.....	114
Property Tax 101 - A Taxpayer's guide.....	32
Public Records Request Website Overview.....	218
Real & Personal Property Tax.....	43
Recent Awards.....	22
Recreation Department.....	173
Reserve Fund.....	83
Revenue from Revolving Funds - Under Massachusetts General Law Chapter 44, SEC 53E½.....	66
Revenue Overview.....	39
Revenue Summary.....	40

Revolving Fund - Under Massachusetts General Law Chapter 44, SEC 53D71

Revolving Funds - Separate Vote - Not in Budget..... 64

Revolving Funds - Under Massachusetts General Law Chapter 44, SEC 53E½65

School Building Authority Reimbursements54

Section 1 - General Overview12

Section 2 - Budget Overview All Funds..... 29

Section 3 - Departmental Budgets72

Section 4 - Debt, Stabilization Funds, & Plans184

Section 5 - Enterprise Funds.....189

Section 6 - Capital Improvement206

Section 7 - Appendix.....218

See/Click/Fix.....218

Sewer Enterprise Fund - Operating Budget..... 190

Sewer Enterprise Fund190

Short-term Debt Interest178

Stabilization Funds187

State Assessment Estimates (Cherry Sheet)..... 64

Tax Rate Calculation.....37

Tax Rate Recapitalizations Sheet.....36

Tax Title87

Technical School.....140

Technology.....89

Total Debt Service.....176

Treasurer / Collector Department.....84

Unemployment.....180

Unemployment Fund - Included in General Fund Budget 64

Veterans’ Services165

Water Enterprise Fund - Operating Budget 196

Worker’s Compensation Insurance.....180

Youth Commission.....167

Zoning Board of Appeals.....103

SECTION 1 - GENERAL OVERVIEW

BUDGET MESSAGE FROM MAYOR

April 2, 2023

BUDGET MESSAGE FROM THE MAYOR

President Guin, Vice President Forgey, Councilors, Taxpayers, and Residents of Greenfield,

The FY24 budget has been prepared with the cooperation and collaboration of all departments that are responsible for providing services to our city. We focused on a shared common purpose of providing a city budget that is balanced as required by law, and that realistically maintains services and programs for all Greenfield residents in this environment of continuing increased costs for goods, services, and personnel while also supporting negotiated increases for the City's valued employees.

This budget reflects a reality of creating a balanced municipal budget in 2023. That reality is based on the following primary budget drivers for FY24:

1. Salary and wage contractual obligations, including the schools..
2. The need to retain high-quality department head and supervisory staff within all departments. (Overall, 3% increases for department heads; some increases are slightly over 3% to reflect the need for parity and to remain competitive for those positions.)
3. Increases in other personnel costs, such as health insurance for active employees and retirees.
4. Increases in contracted service expenditures in some departments.

As is commensurate with my duties as mayor, I present to you the FY24 General Operating Budget and the FY24 Budget Book, which features the Capital and Operating Budgets for your review and deliberation. I wish to thank Diana Schindler, Finance Director; Angelica Desroches, city accountant; Danielle Letourneau, chief of staff; Caitlin von Schmidt, mayor's executive administrative assistant; and all department heads for their diligent work and careful planning in preparing this budget. I wish to also acknowledge the guidance given to Director Schindler and me by Liz Gilman, retired finance director.

THE FY24 BUDGET OVERVIEW

The preparation of the city budget follows a rigorous schedule dictated by our City Charter and Massachusetts General Law so that we can begin our fiscal year on July 1 with a balanced budget. It's important to keep in mind that to a great extent this is a "moment in time" presentation of the FY24 Budget that reflects our conservative projections of current and future staffing levels, state and local revenue, and annual fixed costs at this time. The state budget mandated timeline requires us to have a budget in place by the end of May, yet we will not certify our free cash and other accounts or set the tax rate until November.

Each year we begin to create the budget at the end of the previous fiscal year but don't finalize it until near the middle of the current fiscal year. Thus, it is a budget solidified at a certain time, but nevertheless

needs to represent our best thinking based on past history in terms of revenue projections and adherence to financial management best practices. The estimated revenue projections could change more favorably by the end of the year reconciliation.

CAPITAL BUDGET

Our capital improvement program provides a blueprint for planning the city's capital expenditures and one of the most important responsibilities of local government officials is to assist in carrying it out. It coordinates city planning, financial capacity, and infrastructure development and repair. The fiscal year capital budget is the upcoming year's spending plan for capital items noted in the capital improvement program. In contrast to the operating budget, the capital budget supports investments intended to be used over a long period of time. Some projects, such as the construction or maintenance of water and sewer infrastructure, can take several years to complete and may require significant investment and rigorous planning. The Sanderson Street water/sewer work which will be completed this year is an example.

We cannot build a sustainable city on deferred maintenance. Our collective obligation to the tax payers is to maintain our city infrastructure. We look at this spending as an investment in our future. It is not only good for the long-term survival of our city, but when planned as we have done, it maintains the momentum we need to attract new private and public investment, talent, and stakeholders to the city of Greenfield as well as support those who are continuing to invest in the economic well-being of our city.

The focus of the city's FY24 Capital Plan budget stresses a continued commitment to upgrading our aging equipment and vehicles, upgrading our aging infrastructure, and maintaining buildings to meet all code and mandatory professional standards. My choices for these future expenditures are made based on priorities, while at the same time being mindful of our financial situation as a whole. My focus is on three principals:

1. Safety of municipal buildings and the staff working within them.
2. Ongoing and necessary maintenance of our city buildings to counteract years of deferred maintenance.
3. The need to upgrade vehicles that have outlived their accepted useful life.

My choices afford us a representative plan that is achievable, affordable, and accounts for current revenues, debt, and off-budget financial assistance, such as Chapter 90 grant funding. With the increase in capital stabilization money, we will have the ability to ensure that the most necessary capital requests can be fully funded without adding to the borrowing side. Although we have increased our capital stabilization fund this year, we must leave a little over \$1 million dollars in capital stabilization from a bond rating standpoint in order to maintain our excellent AA- (Double A minus) bond rating. Our rating allows us to borrow at very favorable rates, even when interest rates are rising. This year, in a handful of cases, we have used Free Cash to cover smaller dollar items. We can do this and still maintain a necessary amount in our Free Cash for any potential unforeseen or necessary expenditures later in the year.

With these objectives in mind, among the recommendations are the following:

- Ongoing necessary renovations to our police department building in order to ensure the safety of our officers, maintain the all-important accreditation of the department, and comply with changing

requirements under the Police Reform Act.

- The ongoing replacement of infrastructure supporting our downtown and other areas of the city, such as finishing the city's Legion Avenue Parking Lot, replacement of one essential section of the 402 Main St. (old library) roof, and a roof over the back stairs (north side) of the police department.
- Ongoing repair and upgrades to our sidewalks.
- The replacement of vehicles critical to the operations of the fire and police departments, and the Department of Public Works' responsibility to deliver services to our residents.

GREENFIELD PUBLIC SCHOOL BUDGET

Within this operating budget is the Greenfield Public School budget at \$21,610,512, which represents a 3% increase over last year's appropriation. This increase to Greenfield Public Schools, although less than requested, was based on the substantial drop in enrollment of 158 students since last year. As a result, in the Governor's proposal for Chapter 70 revenue for the city, the increase was approximately \$500,000. However, coupled with an increase in state assessments for Charter and Choice students of nearly \$300,000, this leaves us with slightly under \$200,000 in additional revenue dedicated to GPS. The situation is compounded by a robust cost increase to health and liability insurance, which cover all of our city and school active employees and our retirees. In all years, the city uses a portion of the Chapter 70 dollars to cover benefits that go toward school employees.

REVENUE

While final state aid revenue will not be known until later this year, the Governor's proposed numbers increase the City's Unrestricted General Government Assistance by 2%. Other, smaller state revenue accounts have been decreased from last year. Although the city's meals and hotel local excise taxes have fully recovered from pandemic conditions and are showing healthy growth, they are offset by lower than anticipated parking receipts and license fees, which seem to be rebounding more slowly. Previously, the city wisely dedicated local cannabis revenue directly to our Other Post Employment Benefits Stabilization Fund; we anticipate that amount to increase as new cannabis facilities are opened. This funding helps to build the fund to offset future liability and assists the city in this year's budget to offset current increase in employment benefit costs.

GENERAL OPERATING BUDGET

The mayor's proposed General Fund Budget, at \$61,627,584 is the result of significant reductions across many departments and level funding in other departments in order to present a balanced budget. It is a 6.45% increase over the FY23 Budget. Among the highlights of this year's Operating Budget are:

- The increase in wages and salaries line in the Community and Economic Development Department reflects moving the salary of the economic development director fully into the General Fund. In years past that salary has been split between the Community Development Block Grant and the General Fund; the hiring of a CDBG Community development administrator, and a promotion of the grant program assistant to economic and community development assistant,

commensurate with his additional responsibilities added this year.

- Increases in job grade for employees in the Executive Office (promotion from administrative assistant to executive assistant to the mayor), in the Human Resources Department, and in the Energy and Sustainability Department.
- Increase in salary line items for facilities manager and hiring of an HVAC technician and leasing of a special van for the HVAC technician (all in Central Maintenance).
- Full funding of the Police Department budget with increases related only to contractual obligations based on settled collective bargaining agreements and rehiring of police officers as a result of the grant and attrition.

LOOKING AHEAD

When I think of the future, among other things, I think of the positive impact for our city of the upcoming Main Street and downtown revitalization that will occur from now through 2027. The millions of dollars of investment, largely from state grants, speaks volumes to the Commonwealth's belief in Greenfield and to our commitment to show those interested in new public and private investment that we believe in investing in our community. That includes everything from a new library at one end of Main Street and a new fire station at the other end, to the \$7 million dollar investment by the MA Department of Transportation in the Main Street parking reconfiguration for bicyclist, pedestrian, and motorist safety, to the Complete Streets/Shared Streets investments, to the state investments in creating housing in the Wilson's project and the Clinical & Support Options' Wells Street renovation and expansion of permanent supportive housing.

In a recent bond rating call, it was acknowledged that Greenfield continues to have a very strong capacity to pay principal and interest when the notes come due as a result of its low-market-risk profile. In other words, our strong commitment to conservative financial management practices serves us well when it comes to maintaining our AA- Bond Rating. However, what we need to focus on for future success is to remain diligent in growing our tax base. We can do this by both retaining our existing manufacturing base and assisting them in their expansions by making additional land available for expansion and for attracting new businesses.

I appreciate your service to the City as Councilors and thank you for your careful attention to this budget.

Respectfully submitted,

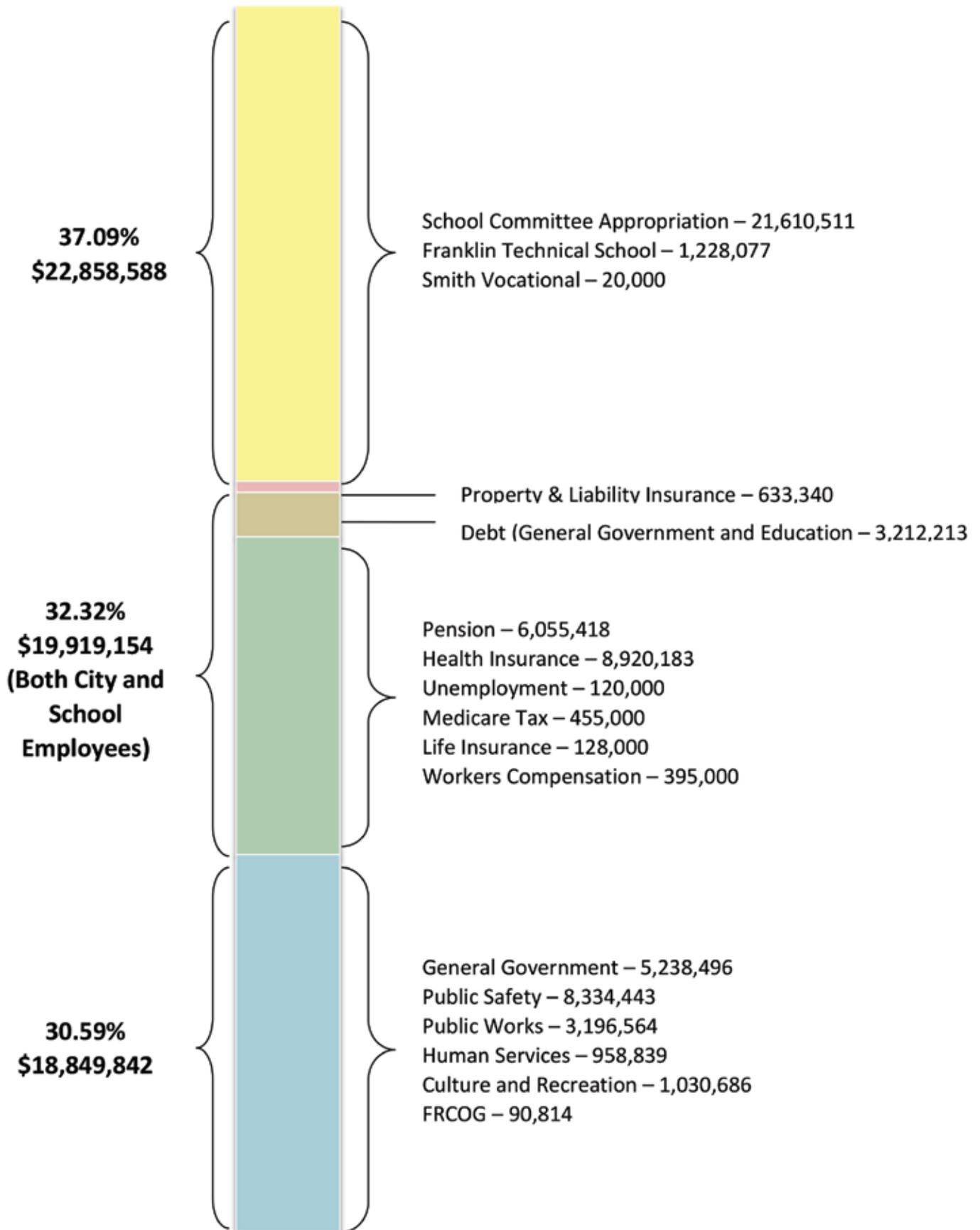


Roxann Wedegartner
Mayor



Photo by Matthew Cavanaugh Photography

FY24 VERTICAL GENERAL FUND BUDGET



FY24 GENERAL FUND BUDGET

CITY OF GREENFIELD

TOTAL MAYORS FY24 GENERAL FUND BUDGET \$61,627,584

COSTS THAT COVER EVERY DEPARTMENT - 30.88%

GENERAL GOVERNMENT EXPENSES - 30.73%	
General Government	\$5,238,496
Public Safety	\$8,334,443
Public Works	\$3,196,564
Human Services	\$958,839
Culture and Recreation	\$1,030,686
FRCOG	\$90,814
TOTAL GENERAL GOVERNMENT	\$18,849,842

30.59%
of FY 24

BENEFITS, INSURANCE, DEBT - GEN GOV'T AND EDUCATION	
Pension	\$6,055,418
Health Insurance - Active & Retirees	\$8,920,183
Unemployment	\$120,000
Medicare Tax	\$455,000
Life Insurance	\$128,000
Workers Comp	\$395,000
TOTAL BENEFITS	\$16,073,601
TOTAL PROPERTY & LIAB INS - GEN GOV'T & EDUCATION	\$633,340
DEBT - GEN GOV'T AND EDUCATION	\$3,212,213
TOTAL BENEFITS, PROP-LIABILITY, AND DEBT	\$19,919,154

26.08%

1.03%

5.21%

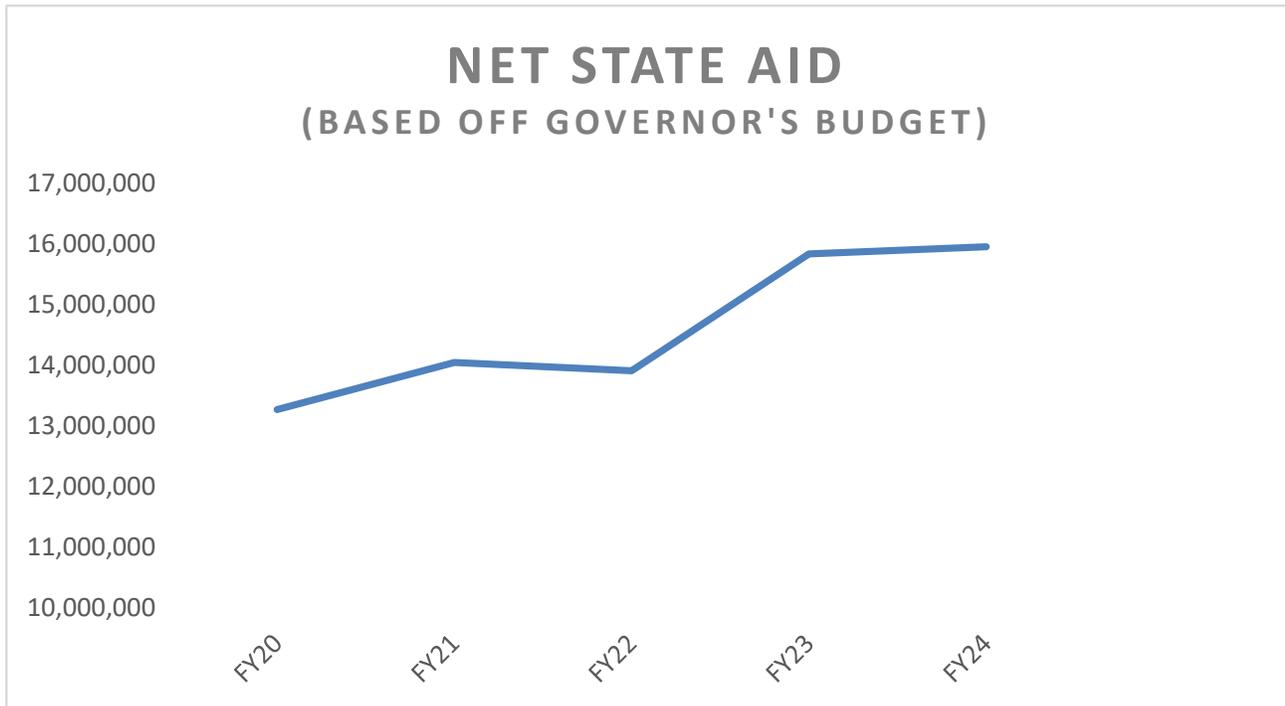
32.32%

EDUCATION EXPENSES - 39.79%	
Mayor's Recommended	
School Committee Appropriation	\$21,610,511
Franklin Tech School	\$1,228,077
Smith Vocational	\$20,000
TOTAL EDUCATION APPROPRIATIONS	\$22,858,588

37.09%
of FY 24

	FY20	FY21	FY22	FY23	FY24
Cherry Sheet Receipts					
Chapter 70	13,353,838	13,998,487	13,958,091	15,704,567	16,203,247
Charter Tuition Reimbursement	82,302	272,962	245,036	237,267	405,990
Unrestricted Gen Gov't Aid	3,371,242	3,465,637	3,489,235	3,583,444	3,751,207
Veterans Benefits	291,338	201,424	183,101	191,440	171,685
Exemp: VBS and Elderly	95,753	96,096	86,502	77,389	76,384
State Owned Land	28,515	29,676	30,433	34,342	48,419
Receipt Totals	17,222,988	18,064,282	17,992,398	19,828,449	20,656,932
Cherry Sheet Assessments					
State Assessments and Charges					
Air Pollution Districts	4,441	4,505	4,523	4,666	4,724
RMV Non-Renewal Surcharge	35,180	44,640	44,640	39,240	35,520
Regional Transit	192,644	203,181	242,649	240,673	241,632
Special Education	2,118	4,742	7,456	815	0
School Choice Sending Tuition	2,396,698	2,330,593	2,193,748	2,072,275	2,553,269
Charter School Sending Tuition	1,319,765	1,425,171	1,584,521	1,631,596	1,864,768
Assessment Totals	3,950,846	4,012,832	4,077,537	3,989,265	4,699,913
Net State Aid Totals:	13,272,142	14,051,450	13,914,861	15,839,184	15,957,019

**GOVERNOR'S BUDGET HISTORY /
NET STATE AID IS CHERRY SHEET REVENUE LESS CHERRY SHEET ASSESSMENTS**



Sunrise at Poet's Seat.
Photo by Sue Phillips

CITY OVERVIEW

Greenfield is the economic, entertainment, and employment center of life in the northern Pioneer Valley, and the county seat of Franklin County. The city's twenty-two square miles include a mix of small-city, suburban, and bucolic country life for our 17,768 residents.

As a growing city, Greenfield has been chosen for tens of millions of dollars in private and public investment. The Bank Row Urban Renewal Zone has turned historic downtown buildings into new storefronts and loft apartments. There is a growing arts and entertainment scene, and restaurant choices enviable in larger cities. The John Olver Transit Center opened in 2012; it connects local, regional, and national buses and in 2014 began offering Amtrak train service along the Burlington-New York-Washington corridor. In 2017, the \$60 million renovation of the Franklin County Courthouse was completed. In 2018, the new Olive Street Parking Garage and John Zon Community Center were opened. Despite the challenges of navigating a pandemic response for the past three years, in 2023, the new, state-of-the-art library will open and the city broke ground on its new, modern fire station.

HISTORY

"Greenfield has always been at a crossroads.

Before Europeans ever dreamed of attempting to sail across the great ocean to their west, Native Americans passed through this area, paddling north and south on the great river that some tribes called Quinnehtuck or "long, tidal river" and others Gownitique or "long river" which we now call the Connecticut.

They visited the area for thousands of years, hunting its game animals, fishing its streams, gathering nuts and native plants in its forests. They used many of the streams of the area like today's Americans use highways. Their light dugouts or canoes could travel faster and easier than a person could on foot.

They also used footpaths - many of which followed trails originally made and used by animals - to move east and west from New York State to the Atlantics at what is now Boston or Cape Cod. Much of what we now know as the Mohawk Trail-Route 2-is in fact laid out on the old Native American route...

This history of being where traffic meets has been important to Greenfield for several reasons. First, it brought business to town as visitors flowed in from the surrounding area. Second, it permitted manufacturing concerns to easily move raw materials and finished product.

Convenient transportation also allowed the town's residents a choice. They could stay and live a full and peaceful life, or they could take any of the four major routes out of their town and try their luck somewhere else. This is as true today as it was when the first Native Americans arrived."

-Excerpt from Tim Blagg's Introduction in Peter S. Miller & William C. Garrison's Greenfield, Arcadia Publishing, 2000, included here in memory of Peter S. Miller, local historian, collector, and lifelong Greenfield resident, February 21, 1938 - January 3, 2021.

RECENT AWARDS

2023

- MA Executive Office of Elder Affairs, Formula Grant for the Council on Aging.
- CHIP Better Communities Grant for CPR/AED training for teachers and staff in public schools.
- United States Department of Justice Community Oriented Policing Services (COPS) Grant.

2022

- Environmental Protection Agency Green Power Community 2017-2022.
- US Department of Agriculture, Emergency Rural Health Care Recovery Grant.

2021

- City Council Award for COVID-19 Vaccination Clinic.
- FY20 Massachusetts Interlocal Insurance Association Risk Management Award.
- Department of Energy Resources Leading by Example Award.

2020

- United States Census Bureau's Community Partnership and Engagement Program Recognition, Greenfield Mayor's Office.
- K9 Unit Establishment Grant by the Stanton Foundation.

2019

- Green Communities Grant.

2018

- Healthy Start Award Recipient - Greenfield Middle School.
- Urban Agenda Grant Award.
- Complete Streets Award.

DLS - AT-A-GLANCE REPORT FOR GREENFIELD¹

¹ Compiled by the Department of Local Services (DLS), a division of the Department of Revenue (DOR).

SOCIOECONOMIC

County	FRANKLIN
School Structure	K-12
Form of Government	COUNCIL & Mayor
2020 Population	17,652
January 2020 Labor Force	9,767
January 2020 Unemployment Rate	3.20
2023 DOR Income Per Capita	24,870
2009 Housing Units Per Square Mile	390.90
2018 Road Miles	129.61
EQV Per Capita (2020 EQV/2020 Population)	99,245
Number of Registered Vehicles (2022)	13,950
Number of Registered Voters (2023)	12,833

BOND RATINGS

Moody's Bond Ratings as of FY2023	A1
Standard and Poors Bond Ratings as of FY2023 ¹	AA-

¹ The AA- rating from Standard and Poors "reflects our opinion of Greenfield's historically strong financial policies and practices, highlighted by the city's embedded budget development and monitoring framework, which we believe allows management to make timely revenue and expenditure adjustments to sustain at least adequate budgetary performance. The outlook also reflects our expectation that Greenfield's liquidity will remain very strong, which will likely support the city's overall rating stability."

FISCAL YEAR 2024 ESTIMATED CHERRY SHEET AID

Education Aid	16,533,415
General Government	4,039,181
Total Receipts	17,992,398
Total Assessments	4,411,359
Net State Aid	13,581,039

FISCAL YEAR 2023 TAX CLASSIFICATION

Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,453,804,533	28,567,259	19.65
Open Space	0	0	0
Commercial	291,952,428	5,736,865	19.65
Industrial	43,570,725	856,165	19.65
Personal Property	132,637,403	2,606,325	19.65
Total	1,921,965,089	37,766,614	0

FISCAL YEAR 2023 REVENUE BY SOURCE

Revenue Source	Amount	% of Total
Tax Levy	37,766,614	48.20
State Aid	20,572,596	26.26
Local Receipts	4,760,300	6.08
Other Available	7,416,270	9.46
Total	78,356,693	100

FISCAL YEAR 2023 PROPOSITION 2 ½ LEVY CAPACITY

New Growth	406,774
Override	0
Debt Exclusion	1,422,150
Levy Limit	40,677,209
Excess Capacity	2,900,595
Ceiling	48,049,127
Override Capacity	8,804,068

OTHER AVAILABLE FUNDS

FY22 Free Cash	FY22 Stabilization Fund	FY22 Special Purpose Stabilization Fund
4,002,821	3,426,975	1,003,688

FISCAL YEAR 2023 AVERAGE SINGLE FAMILY TAX BILL

Number of Single Family Parcels	3,888
Assessed Value of Single Family	258,317
Average Single Family Tax Bill	5,076

STATE AVERAGE FAMILY TAX BILL

Fiscal Year 2018	5,831
Fiscal Year 2019	5,993
Fiscal Year 2020	6,177
Fiscal Year 2021	6,374
Fiscal Year 2022	6,724
Fiscal Year 2023	7,057

Greenfield issues tax bills on a quarterly basis.

DEMOGRAPHICS³

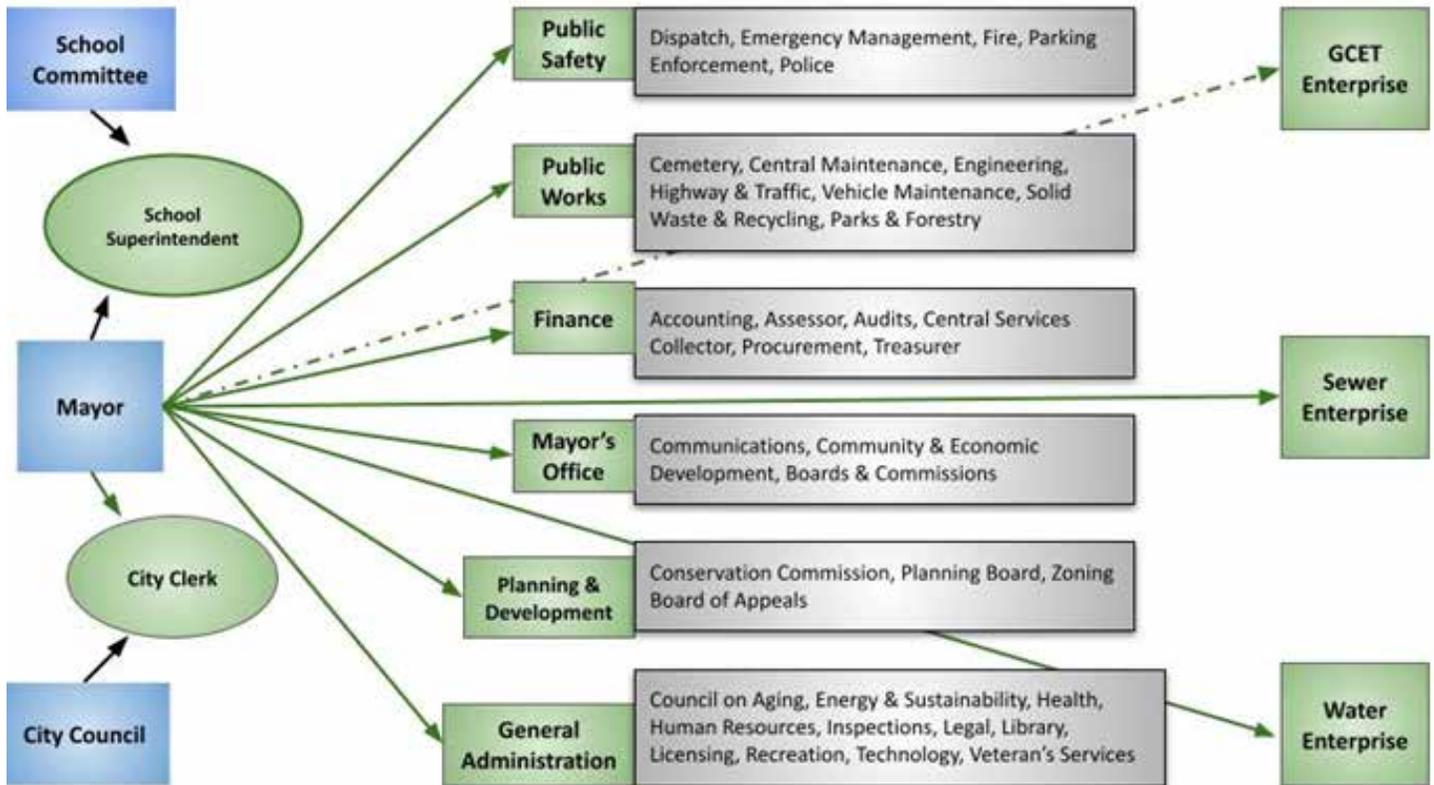
	Greenfield	Massachusetts
POPULATION		
Population, July 1, 2020	17,768	7,029,917
Population Estimates, July 1, 2019	17,258	6,892,503
Population Estimates, July 1, 2015	17,450	6,794,422
AGE AND SEX		
Persons under 5 years, percent, July 1, 2019	5.1%	5.2%
Persons under 18 years, percent, July 1, 2019	17.5%	19.6%
Persons 65+ years, percent, July 1, 2020	21.2%	17%
Female persons, percent, July 1, 2019	50.3%	51.5%
RACE AND HISPANIC ORIGIN		
White alone, percent, April 1, 2010	92.4%	80.4%
White alone, percent, July 1, 2020	90.5%	80.6%
Black or African American alone, percent, July 1, 2019	2.3%	9.0%
American Indian and Alaska Native alone, percent, July 1, 2019	0.1%	0.5%
Asian alone, percent, July 1, 2019	1.3%	7.2%
Two or More Races, percent, July 1, 2019	2.5%	2.6%
Hispanic or Latino, percent, July 1, 2019	7.7%	12.4%
White alone, not Hispanic or Latino, percent, July 1, 2019	86.9%	71.1%
POPULATION CHARACTERISTICS		
Veterans, 2020	9.5%	5.8%
Foreign-born persons, percent, 2015-2019	4.8%	16.8%
HOUSING		
Housing units, April 1, 2010	8,377	2,808,254
Housing units, July 1, 2019	8,646	2,928,732
Owner-occupied housing unit rate, 2015-2019	56.3%	62.4%
Median value of owner-occupied housing units, 2015-2019	\$194,200	\$381,600
Median selected monthly owner costs -with a mortgage, 2015-2019	\$1,473	\$2,225
Median selected monthly owner costs -without a mortgage, 2015-2019	\$624	\$812
Median gross rent, 2015-2019	\$926	\$1,282
FAMILIES AND LIVING ARRANGEMENTS		
Households, 2015-2019	8,063	2,617,497
Persons per household, 2015-2019	2.07	2.52
Living in same house 1 year ago, percent of persons age 1 year+, 2015-2019	84.2%	87.3%
Language other than English spoken at home, percent of persons age 5 years+, 2015-2019	9.1%	23.8%

³ Compiled from United States Census Bureau, <https://www.census.gov>

	Greenfield	Massachusetts
EDUCATION		
High school graduate or higher, percent of persons age 25 years+, 2015-2019	91.4%	90.8%
Bachelor's degree or higher, percent of persons age 25 years+, 2015-2019	34.7%	43.7%
ECONOMY		
In civilian labor force, total, percent of population age 16 years+, 2015-2019	63.0%	67.2%
In civilian labor force, female, percent of population age 16 years+, 2015-2019	62.2%	63.4%
Total accommodation and food services sales, 2012 (\$1,000)	42,726	17,508,975
Total health care and social assistance receipts/revenue, 2012 (\$1,000)	226,106	63,538,090
Total manufacturers' shipments, 2012 (\$1,000)	143,006	81,927,799
Total merchant wholesaler sales, 2012 (\$1,000)	263,360	123,904,370
Total retail sales, 2012 (\$1,000)	437,370	92,915,380
Total retail sales per capita, 2012	24,917	13,990
TRANSPORTATION		
Mean travel time to work (minutes), workers age 16 years+, 2015-2019	19.9	30.2
INCOME AND POVERTY		
Median household income (in 2020 dollars), 2020	\$50,478	\$81,215
Per capita income in past 12 months (in 2019 dollars), 2015-2019	\$32,474	\$43,761
Persons in poverty, percent, 2019	11.4%	9.4%
BUSINESSES		
All firms, 2012	1,765	607,664
Men-owned firms, 2012	953	357,138
Women-owned firms, 2012	579	199,210
Minority-owned firms, 2012	200	89,967
Nonminority-owned firms, 2012	1,413	499,959
Veteran-owned firms, 2012	207	58,339
Nonveteran-owned firms, 2012	1,412	525,667
GEOGRAPHY		
Population per square mile, 2010	814.7	839.4
Land area in square miles, 2010	21.43	7,800.06

³ Compiled from United States Census Bureau, <https://www.census.gov>

CITY ORGANIZATIONAL CHART



The mayor, City Council, and School Committee are elected by the citizens of Greenfield. The school superintendent reports to the School Committee, of which the mayor is also a member, by Charter. The City Council is the legislative branch of government in the city, and this body appoints the city clerk. All city departments fall into six major categories, and the mayor ultimately oversees these departments as well as the enterprise funds, as the chief executive of the city.

DEPARTMENT CONTACTS

**All email addresses are @greenfield-ma.gov unless otherwise noted.*

DEPARTMENT	NAME	TITLE	EMAIL*
Accounting/Finance	Diana Schindler	Finance Director	Diana.Schindler@
Assessors	Randall Austin	Chief Assessor	Randall.Austin@
Building Inspections	Mark Snow	Inspector of Buildings	Mark.Snow@
Clerk's Office	Kathy Scott	City Clerk	Kathy.Scott@
Community & Economic Development	MJ Adams	Director	MJ.Adams@
Council on Aging	Hope Macary	Director	Hope.Macary@
DPW - Public Works	Marlo Warner	Director	Marlo.Warner@
Energy & Sustainability	Carole Collins	Director	Carole.Collins@
Executive Administration	Danielle Letourneau	Chief of Staff	Dani.Letourneau@
Fire	Robert Strahan	Fire Chief & Emergency Management	Robert.Strahan@
Health	Jennifer Hoffman	Health Director	Jennifer.Hoffman@
Human Resources	Diana Letourneau	Director	Diana.Letourneau@
Information Technology	Fernando Fleury	Director	Fernando.Fleury@
Library	Ellen Boyer	Director	Ellen.Boyer@
Licensing	Lori Krikorian	Licensing Coordinator	Lori.Krikorian
Planning	Eric Twarog	Director	Eric.Twarog@
Police	Robert Haigh	Police Chief	Robert.Haigh@
Recreation	Christy Moore	Director	Christy.Moore@
School	Dr. Christine DeBarge	Superintendent	chrdeb1@gpsk12.org
Treasurer/Collector	Kelly Varner	Treasurer/Collector	Kelly.Varner@
Veterans' Services	Christopher Demars	District Director	Christopher.Demars@

SECTION 2 - BUDGET OVERVIEW ALL FUNDS

THE BUDGET PROCESS

THE BUDGET & APPROPRIATION PROCESS

The budget document is the instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The legalistic view is that a budget is a plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them. In the general sense, budgets are the financial expression of plans prepared by managers for operating an organization during a time period and for changing its physical facilities and its capital structure.

The budget preparation process for all cities is governed by Massachusetts General Law Ch. 44. The general laws require that the budget be supported by revenues earned during the year plus any savings from prior years. Mass General Law also requires public involvement in the process including the requirement for a public hearing on the proposed budget.

The mayor provides leadership in the budget process by developing budgetary policy and working closely with department heads and the City Council to assure that the process identifies community needs and priorities and develops a farsighted and well-crafted plan. The mayor initiates the budget process that provides the policy context for identification of priorities and development of initiatives. The Charter dictates the process, including timeline.

The Finance Department prepares budget packages for each department in November. The mayor holds a meeting, attended by all department heads and finance personnel, with a general overview of the state of the economy and an outline of specific guidelines for the preparation of individual department budgets. In consultation with the Finance Department, each department then prepares an operating budget entering their requests directly into the MUNIS accounting software and a providing a narrative outlining their projected goals for the future. These operating budgets are reviewed by the Finance Department and then prepared for the mayor's review.

The School Department's budget is prepared by the superintendent of schools, the school business manager, and the Budget Finance Subcommittee of the School Committee, and then approved by the full School Committee. The process is dictated by Section 5-2 of the City Charter. At least 111 days before the start of the next fiscal year, the School Committee's budget is submitted to the mayor.

During the month of March, the mayor finalizes the budget for submission to the City Council. The proposed budget documentation is prepared by the Finance Department. The City Council accepts the budget and submits it to the Ways and Means Subcommittee. The City Council subcommittee then holds meetings with the Mayor, finance director, city auditor, and department heads to review each departmental budget. The budget must be approved by a majority vote of the City Council within 60 days of receipt of the budget, but no later than June 30 of each year.

WHAT IS A BALANCED BUDGET?

A budget is considered in balance when revenues are equal to or greater than expenditures. This is a requirement of all Massachusetts communities.

THE BUDGET FORMAT

The budget summary contains summary totals from all operating segments. The revenue section details revenue sources with expected trends. Each departmental section contains a department mission statement and financial data relating to the entire department, including personnel detail. The enterprise section includes revenue and expenditure trends of the self-sustaining enterprise funds along with departmental goals. The Capital Improvements Program section details all expected capital program outlays in the current fiscal year, as well as a summary of the next following year.

BUDGET AMENDMENTS

BUDGET AMENDMENT INCREASES

Any increase to the budget must be submitted to the City Council by the mayor for approval. Budget amendments usually occur from transfers from other special revenue funds (usually receipts reserved for appropriation funds), free cash appropriations in the general fund, or retained earnings appropriations within the Enterprise Funds. They can also be voted as an additional appropriation to the budget to be offset by property taxes, local revenue, state aid, and reserves prior to the tax rate being set in December of each year.

BUDGET AMENDMENT TRANSFERS

Budget transfers within the School Department are submitted to the School Committee for their approval, and are processed by the Finance Department once approved. Budget transfers for city (non-school) budgets between departments must be submitted to City Council for their approval. Transfers between personnel to ordinary expenses for the same department require the mayor's approval with a report to the City Council. This is due to the fact that the City Council votes the original budget as follows:

City Budgets - The City Council votes total personnel and total ordinary expense lines separately within each department.

School Budgets - The City Council votes the TOTAL for the school budget, not separate departments and/or organizational units as they do for the City Budget.

Interdepartmental Transfers - The City Council can vote at any time of the year, but require a two-thirds vote prior to May 1 and a majority vote from May 1 through July 15 of any given year.

The City of Greenfield adopted the Department of Revenue of Local Services Bulletin no. 06-209 from May 2006 Section C2. This section refers to the alternative year-end procedure which allows budget transfer starting May 1 and ending July 15, upon recommendation of the mayor, of any departmental appropriation to another department appropriation, not to exceed three percent or

\$5,000, whichever is greater, of the department's annual budget. The Municipal Modernization Act revised this bulletin to lift this cap effective November 7, 2016. The Finance Department will provide the City Council Ways and Means Committee with a list of these budget transfers in addition to the regular transfers.



Rainbow over Spring Terrace.
Photo by Ben Ware

INTRODUCTION

This information about real estate taxation is designed to explain the process leading to a tax bill and attempts to dispel many of the common misconceptions associated with this often-misunderstood subject. Slightly over half the money needed to fund the city's government must be raised through property taxation. The remainder of the revenue comes from other sources, such as state aid and local receipts.

Massachusetts' municipal law permits two types of local property taxation - real estate and personal property. Since it affects the greatest number of residents, most public attention is focused on the real estate tax.

HOW IS PROPERTY VALUE DETERMINED?

The average residential dwelling in Greenfield gets its new assessment each year from the Assessor's Office's analysis of the property sales market. You could correctly say that the amount your new neighbors paid your old neighbors for the houses in your area provided the assessors with the basis for your new assessment. The assessors program the mass appraisal system with relevant sales information and it generates new values for similar property that did not sell.

It is important to understand that your fiscal year assessment is based on sales information that took place more than a year before the new assessment appears on your bill. For instance, the FY21 assessments are meant to reflect the value of your property on January 1st, 2020 and were derived from sales information obtained in calendar year 2019. They *do not* reflect the property's current value. Unlike many appraisals that are meant to reflect current value, assessments are retrospective and look back in time to 'arm's length sales' that have already taken place.

ASSESSED VALUE & TAX RATE

Every year the Assessing Department adjusts all of the city's taxable property according to a procedure outlined in Massachusetts General Law. The new assessed value is designed to reflect the property's full and fair cash value on the first day of January prior to the December bill on which it first appears. It is important to note that your assessed value is a year old when it appears on your bill, and is not intended to be a reflection of the property's current value. The assessors then add up the total assessed value of all of the city's taxable property.

The city's Finance Department provides the assessors with exactly how much revenue must be raised through property taxation. It is this revenue figure, divided into the total assessed value of the city's taxable property that determines the basic equalized tax rate per \$1,000 of assessed value. Some communities, including Greenfield, use this rate to tax all classes of property.

Every five years, subject to the dictates of the Commissioner of Revenue, the city is required to undergo a recertification procedure. This is commonly known as a revaluation year. In past years, it was at this time that property owners usually saw the greatest change in their property assessments. With the use of computerized mass appraisal systems, most communities, including Greenfield, now adjust their property assessments on a yearly basis. These assessments closely follow the fluctuations in the

marketplace and reflect property values on the 1st of January prior to the bill on which the new assessed value first appears.

WHAT MAKES A TAX BILL GO UP OR DOWN?

Many factors can affect the total amount of your property tax bill and often many influences are at work at the same time. Historically, the yearly cost of funding a city increases each year, much in the same way the cost to maintain a household increases each year. If nothing else changed, this increase would more than likely cause your tax bill to go up.

These are the usual factors that contribute to an increase:

- An expansion of the tax base, such as new buildings on vacant land.
- Improvement to a property in the form of an addition, finished basement or attic, or other alterations that would increase the property's market value.
- A disproportionate increase in the market value of a particular section of the city when compared to another section.
- The discovery by the assessors of incorrect property information, such as an additional apartment unit, bathroom, or finished basement, which was not recorded on the previous assessment.
- In the case of income-producing property, the increase of income vs. the cost of doing business.
- Loss of taxable property to tax exempt status, thereby diminishing the tax base.

These are the usual factors that contribute to a decrease:

- A disproportionate decrease in the market value of a particular section of the city when compared to another section.
- The reduction in the value of the property as a result of an alteration made of the structure.
- The deterioration of the property as a result of neglect, disaster, or accident.
- In the case of income-producing property, either loss of income or a change in the income expense ratio.
- Reduction of a form of revenue consuming municipal service(s).
- Other forms of budget reduction.

As you can see from above, there are many dynamics to each tax bill. Any single factor, but usually a combination of factors, will influence the amount of your bill. Although an average tax bill can be statistically produced, very few bills would actually reflect the statistical average.

WHAT ABOUT PROPOSITION 2½?

Simply stated, Proposition 2½ is a guaranteed 2.5% increase in the maximum amount that a community cannot collect over the maximum amount it was legally allowed to collect through property taxation in the previous year. This refers to the total amount that the city collects from the community and not the amount it collects from an individual taxpayer.

WHAT IS GROWTH AND WHY IS IT IMPORTANT?

Growth, when referred to by municipal officials, means property eligible for taxation this year that was not there last year. The reason why so much importance is attributed to the growth figures is that the infusion of this new revenue assists in defraying the impact of budget increases on the tax bill. Large capital building projects normally contribute to the bulk of the growth figures, but the simple addition of a deck to the back of a house is also part of the calculation. The cumulative effect of growth on the city's economy can often reduce a tax bill by a couple of percent over what it would have been had this growth not occurred.

SUMMARY

Although a community's tax rate or rates are often a measure of comparison by one city to another, your actual tax bill consists of not one, but two parts - the tax rate and the property's value assessment. The better comparison would be to compare a similar home, in a like neighborhood and the bottom line of an actual tax bill.

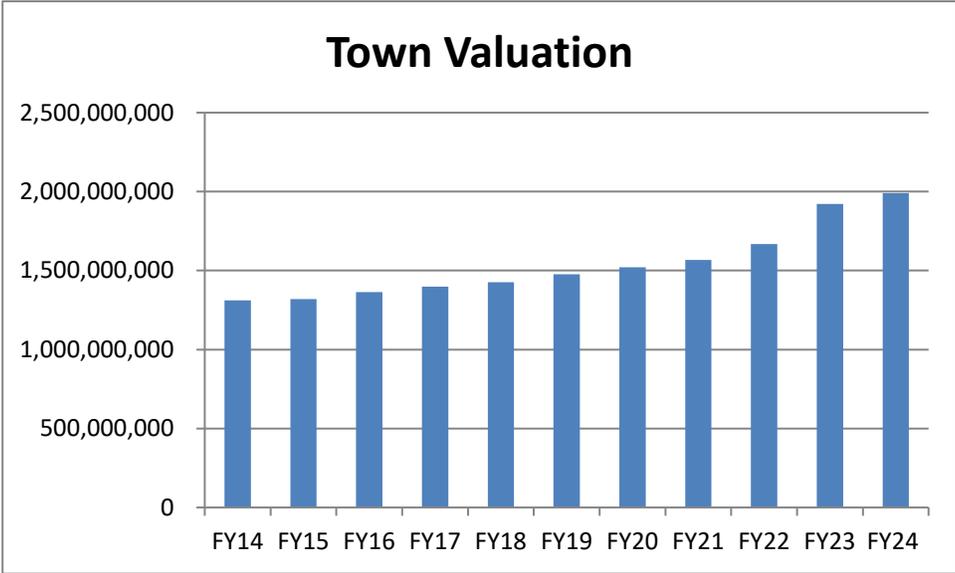
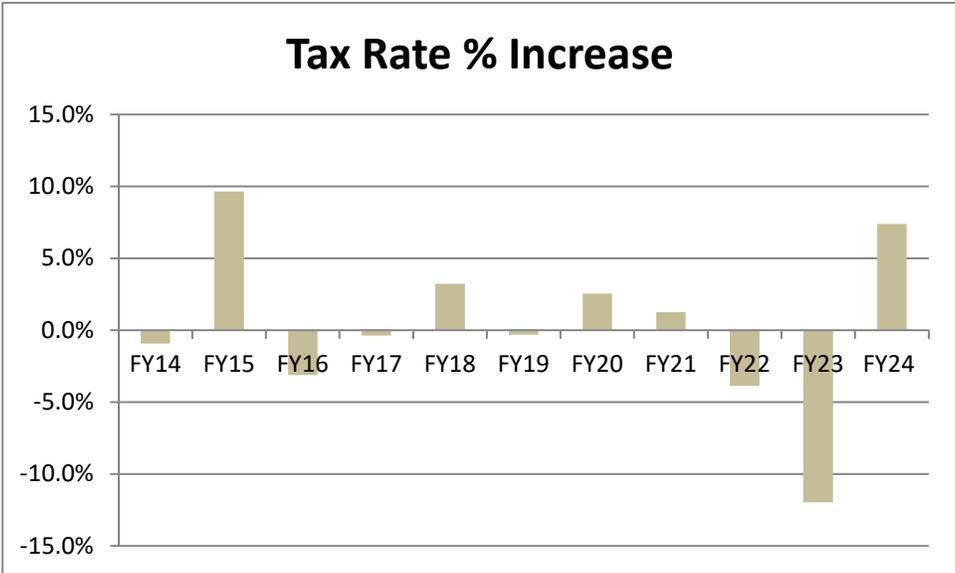
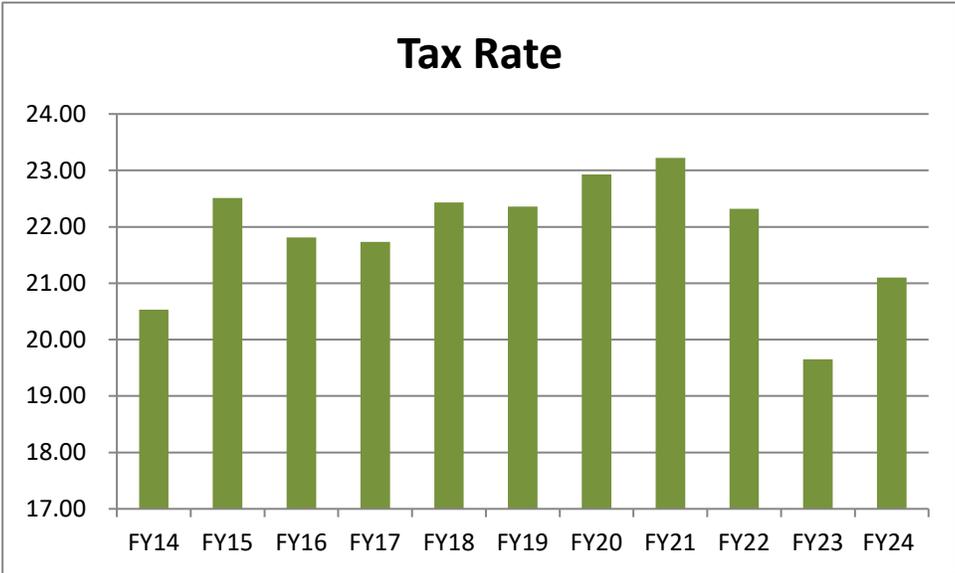
Remember, the city's budget and what part of those funds come from property taxation determine the amount property owners are asked to contribute in the form of their tax bills. The property assessment and tax rate are the mathematical way in which that sum is realized.

In 2018, Greenfield contracted with Regional Resource Group, a full assessor service entity, to provide all relevant and required representation and guidance. The city maintains a computerized mass appraisal system and periodically reviews, through various processes, all its taxable property. The resulting citywide adjustments made to the property database assure taxpayers the most equitable distribution of the tax burden Greenfield tax assessors can provide.

Internet access to this information offers Greenfield's citizens a clear look at the statistical component of their property assessment and a way to track any discrepancies that might warrant correction now and into the future. This is available at the city website, greenfield-ma.gov.



Sunrise in Greenfield.
Photo by Zach Howard



TAX RATE RECAPITALIZATIONS (RECAP) SHEET

GENERAL FUND-BUDGET RECAP	FY22	FY23	FY24 DEPT.	FY24 MAYOR
Appropriations:				
Operating Budget	53,051,170	56,471,486	62,266,840	60,205,234
Prop. 2 ½ Exempt Debt Service	1,421,350	1,422,150	1,422,350	1,422,350
Total Operating Budget	54,472,520	57,893,636	63,689,190	61,627,584
Special Orders	0	0	0	0
Special Council Votes	0	0	0	0
Total Appropriations to Be Raised	54,472,520	57,893,636	63,689,190	61,627,584
Other Amounts to Be Raised:				
Current Year Overlay	321,266	396,324	450,000	450,000
Overlay Deficit (Prior Years)	0	22,166	0	0
Snow & Ice	0	0	0	0
Appropriation Deficits	0	0	0	0
Enterprise Deficit	310,331	0	0	0
State Assessments	299,726	285,437	281,876	281,876
State Qualified Debt	1,802,295	1,791,694	1,807,981	1,807,981
School Choice Sending Tuition	2,235,680	2,443,007	2,553,269	2,553,269
Charter School Sending Tuition	1,653,479	1,682,915	1,864,768	1,864,768
Total Other Amounts to Be Raised	6,622,777	6,621,543	6,957,894	6,957,894
Total Amount to Be Raised	61,095,297	64,515,179	70,647,084	68,585,478
Estimated Receipts:				
Cherry Sheet Receipts	18,025,615	20,108,187	20,656,932	20,656,932
Mass. School Building Authority	0	0	0	0
Sewer Enterprise Indirect Costs	433,793	444,189	571,963	571,963
Water Enterprise Indirect Costs	472,839	435,889	405,664	405,664
GCET Enterprise Fringe	97,879	0	0	0

GENERAL FUND-BUDGET RECAP	FY22	FY23	FY24 DEPT.	FY24 MAYOR
Local Estimated Receipts	3,904,000	4,060,300	3,869,888	3,869,888
Pay-As-You-Throw Fees	600,000	700,000	700,000	700,000
Parking Meter Receipts	200,000	250,000	250,000	250,000
Total Estimated Receipts	23,734,126	25,998,565	26,454,447	26,454,447
Other Available Funds				
OPEB Stabilization	100,000	100,000	100,000	100,000
Stabilization Fund	0	0	0	0
Free Cash	50,000	650,000	50,000	50,000
Total Other Available Funds	150,000	750,000	150,000	150,000
Total Revenues & Available Funds	23,884,126	26,748,565	26,604,447	26,604,447
Total Amount to be Raised (Tax Levy)	37,211,171	37,766,614	44,042,637	41,981,031

TAX RATE CALCULATION

The tax rate is calculated based on what will be taxed to property owners (levy) and the valuation of the property in the city. Greenfield's valuation has increased about 2% annually. We estimated FY23 valuation based on this average.

Calculation: $(\text{Tax Levy} / \text{Valuation}) \times 1,000 = \text{Tax Rate}$
 $(41,981,031 / 1,989,824,226) \times 1000 = 21.10$

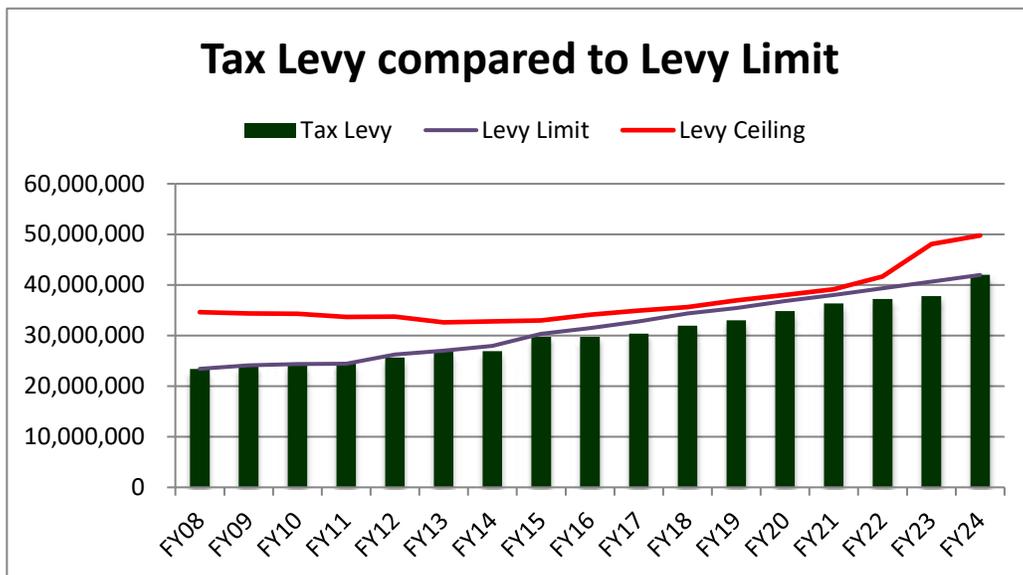
	FY22	FY23	FY24 DEPT.	FY24 MAYOR
Total Tax Levy	37,211,171	37,766,614	44,042,637	41,981,031
Total Town Valuation	1,667,167,166	1,921,965,089	1,989,824,226	1,989,824,226
Tax Rate	22.32	19.65	22.13	21.10

LEVY LIMIT CALCULATION

The levy limit calculation takes the prior year levy limit and adds 2.5% plus any new growth. We have estimated the new growth for FY24 at \$350,000. Then any excluded debt is added to the levy limit to calculate the maximum allowable levy limit. A municipality may not have a tax levy greater than this limit.

The last row reflects the difference between the maximum allowable levy limit and the actual proposed tax levy.

	FY22	FY23	FY24 DEPT.	FY24 MAYOR
Levy Limit Calculation:				
Levy Allowed for Prior Fiscal Year	36,586,281	37,880,949	39,245,059	39,245,059
2 ½ % Property Tax Increase	914,829	947,275	981,126	981,126
New Growth	379,839	416,835	350,000	350,000
Levy Limit	37,880,949	39,245,059	40,576,185	40,576,185
Debt Excludable from Prop 2 ½	1,421,350	1,422,150	1,422,350	1,422,350
Maximum Allowable Levy Limit	39,302,299	40,667,209	41,998,535	41,998,535
Levy Capacity (levy under/over levy limit)	2,091,128	2,900,595	(2,044,102)	17,504

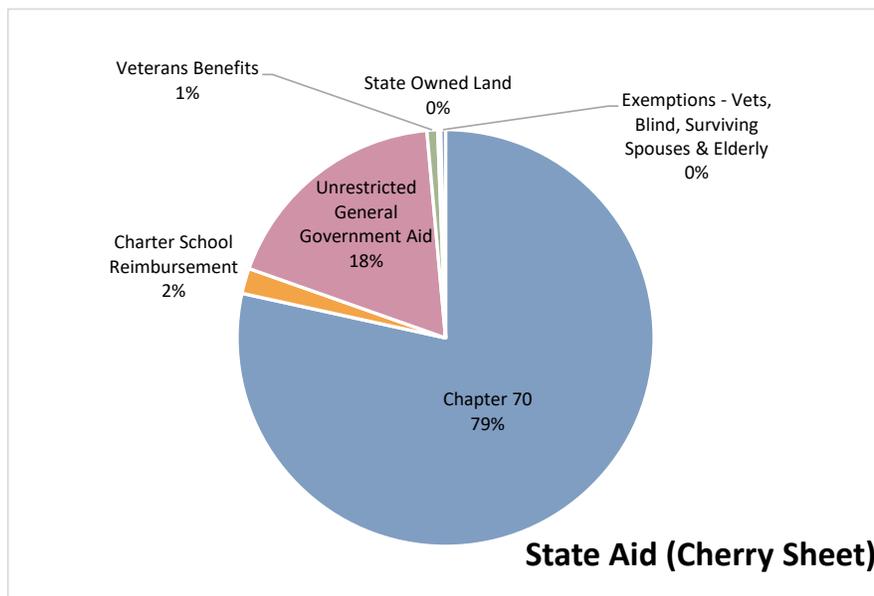
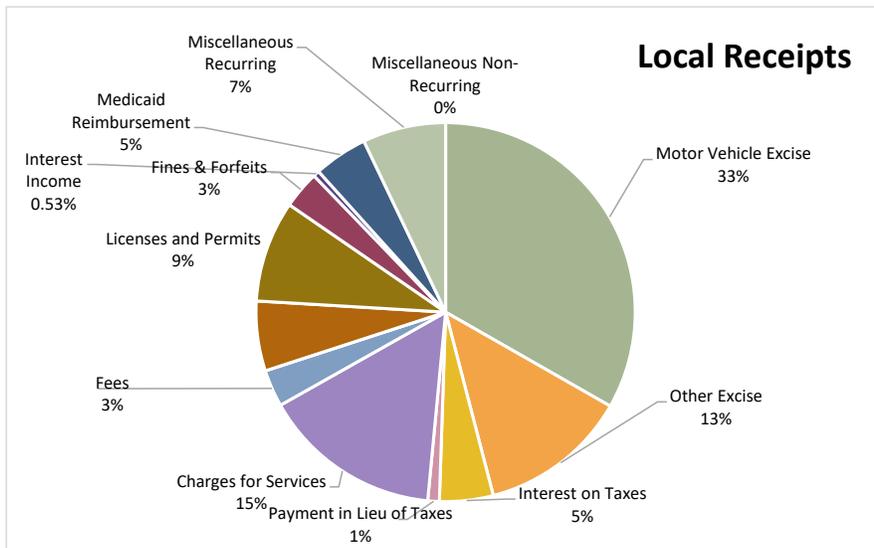


REVENUE OVERVIEW

For a municipality, the budget process begins with estimating revenues and continues throughout the year with monitoring the revenues monthly. The revenue assumptions and projections give the mayor choices in allocating resources. Estimating revenues is a balance of trying to reduce the impact of the cost of government on taxpayers, providing a stable portfolio of reserves, and equating the cost of services to the revenues received.

Revenues are updated monthly throughout the year and analyzed closely for fluctuations. This allows the city to react in a timely manner in the event of any shortfalls and in time to maintain fiscal stability.

Many of the revenue sources have formulas and rates that cannot be changed by the city. Property tax formulas, excise tax, and certain fines are set by the state. The city does have the ability to set user fees, as well as permit and license fees.



REVENUE SUMMARY

Revenue Summary	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Real & Personal Property							
Total Real & Personal Property	31,972,688	33,023,197	34,852,691	36,374,400	37,211,171	37,766,614	41,998,515
Local Receipts							
Motor Vehicle Excise	1,938,682	1,617,041	1,819,425	1,661,086	1,792,534	1,620,000	1,520,000
Other Excise	628,572	615,365	570,985	475,702	665,718	580,000	580,000
Interest on Taxes	269,755	209,335	226,049	290,514	303,754	220,000	209,000
Payment in Lieu of Taxes	52,656	47,195	47,502	55,305	53,644	45,000	45,000
Charges for Services	466,468	444,414	557,020	605,747	708,421	700,000	700,000
Fees	169,684	170,771	194,129	184,258	238,751	169,300	144,488
Rentals	0	0	0	0	20,000	0	0
Marijuana Revenue	0	15,000	51,957	208,426	291,549	272,000	272,000
Licenses & Permits	508,432	463,443	566,649	430,591	464,520	437,000	395,200
Fines & Forfeits	382,724	289,484	213,755	175,855	180,433	158,800	146,000
Interest Income	71,258	136,314	95,407	37,267	28,184	24,200	24,200
Medicaid Reimbursement	454,769	350,854	265,703	190,041	206,844	210,000	210,000
Miscellaneous Recurring	351,851	302,721	495,800	305,062	385,307	324,000	324,000
Miscellaneous Non-Recurring	69,528	26,453	35,159	73,554	266,358	0	0
Total Local Receipts	5,364,379	4,688,390	5,139,540	4,693,407	5,606,015	4,760,300	4,569,888
Total Local Receipts/Tax Levy	37,337,067	37,711,587	39,992,231	41,067,807	42,817,186	42,526,914	46,568,403

Revenue Summary	FY18	FY19	FY20	FY21	FY22	FY23	FY24
State Aid (Cherry Sheet)							
Chapter 70	12,197,397	12,256,917	13,611,355	13,902,321	13,958,091	15,704,567	16,203,247
Charter School Reimbursement	113,408	185,886	227,654	312,679	211,021	413,032	405,990
Unrestricted General Govern- ment Aid	3,171,605	3,282,611	3,371,242	3,371,242	3,489,235	3,677,654	3,751,207
Veterans Benefits	272,485	184,544	194,942	193,450	205,422	191,440	171,685
State-Owned Land	29,060	29,060	29,835	30,612	30,288	44,105	48,419
Exemptions - Vet, Blind, Surviv- ing Spouses & Elderly	92,833	94,069	99,638	22,590	112,979	77,389	76,384
Total State Aid	15,876,788	16,033,087	17,534,666	17,832,894	18,007,036	20,108,187	20,656,932
Total Cherry Sheet Revenue	15,876,788	16,033,087	17,534,666	17,832,894	18,007,036	20,108,187	20,656,932
School Building Authority Reimbursements							
MSBA	924,760	924,757	0	0	0	0	0
Intergovernmental Fund Transfers							
Indirect - Water Enterprise Funds	263,926	270,088	260,837	317,995	446,994	435,889	405,664
Indirect - Sewer Enterprise Funds	328,935	331,133	333,112	394,511	433,793	444,189	571,963
Indirect - GCET Enterprise Funds	0	100,000	86,591	96,019	0	0	0
Total Indirects	592,861	701,221	680,540	808,525	880,787	880,078	977,627

Revenue Summary	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Receipts Reserved							
Parking Meters & Permits	500,000	600,000	500,000	400,000	200,000	250,000	250,000
Stabilizations	0	344,850	197,092	100,000	230,825	100,000	100,000
Other	0	185,020	25,628	25,447	64,545	650,000	50,000
Grand Total GF Receipts	55,231,476	56,500,522	58,930,157	60,234,673	62,200,379	64,515,179	68,602,962
Offsets							
School Choice Receiving Tuition	711,841	559,038	565,124	397,781	412,715	415,816	297,493
School Lunch Offset Receipts	0	0	0	0	0	0	0
Library Offset Receipts	35,262	34,683	36,183	43,130	44,730	48,593	56,344
Total Offsets	747,103	593,721	601,307	440,911	457,445	464,409	353,837

GENERAL FUND REVENUE DETAILS & GRAPHS

Municipalities recognize four primary sources of revenue: property taxes, state aid, local receipts, and other funds. Of the four, property taxes represent by far the largest percent of revenues, which forces the government to constantly work to maintain a balance between the cost of superior services and the impact on the taxpayer. When estimating revenues we follow the best practices guidelines of the Department of Revenue:

“For forecasting revenues, a moderately conservative approach should be used. Upon review of historical information, conservative assumptions should be made about dollar or percentage adjustments to the current year’s revenues in order to arrive at projections for the forecast year. With this approach, if projected revenues increase (e.g., Governor’s budget, new growth, user fees, and free cash), then a corresponding expenditure increase may be made to the recommended operating or capital budget. Alternatively, the potential revenue gain could be diverted to reserves, or left unexpended and allowed to close at year-end to free cash.”

In addition, the Department of Revenue recommends that “under sound financial policies, conservative revenue projections and departmental appropriations would be orchestrated to produce excess income and departmental turn backs.”

The department takes measures to prevent municipalities from manipulating their local estimated receipts in order to balance a budget. Annually they send out a bulletin outlining issues in the upcoming budget process. In that bulletin, invariably there is a paragraph on revenue budgeting that starts with the phrase:

“The Bureau will continue to require that any [fiscal year] estimated receipt above its [previous fiscal year] actual amount (except for rounding) be supported by reasonable documentation. Unreasonable estimates may be rejected by the Bureau for tax rate setting purposes.”

I. REAL & PERSONAL PROPERTY TAX

The primary source of revenue in the Commonwealth is real and personal property taxes. Real property includes land, buildings, and improvements erected or affixed to the land. Personal property includes movable items not permanently affixed to or part of the real property. The Board of Assessors determines the value of taxable land which is revalued at fair market value every five years with annual updates. The assessors are also responsible for determining the value of personal property annually.

Factors influencing the tax levy and thus the amount of revenue generated by taxes:

The Proposition 2½ Increase - Each year a community’s levy limit can be increased by 2.5% over the previous year’s levy limit.

New Growth - This is value added to the levy by new construction, renovations, and increases in the property tax base during a calendar year. The tax revenue realized by the new growth is then incorporated into the following year’s levy limit.

Debt exclusions allow for an increase in the levy limit and levy ceiling for the life of a project or its debt service with the approval of the registered voters in the municipality. In 2012, the voters authorized the exclusion of the cost of the new Greenfield High School. That debt service will be excluded from the Prop 2 ½ limit for twenty-five years until FY39. The debt exclusion for FY24 is \$1,422,350.

Tax Levy is the revenue a community raises through real and personal property taxes each fiscal year when it sets its tax rate.

Levy Ceiling is calculated as 2.5% of the total City's full and fair cash value. This is the maximum that the levy limit can be. The levy ceiling fluctuates each year by the value of real estate and personal property, which is usually due to market increases/decreases or properties being added/removed from the tax roll.

Levy Limit is the maximum that the City can tax within a given tax year. The levy limit is increased each year by an automatic 2.5%. It is also increased by any new growth the City experienced during the year. The levy limit may be increased or decreased by locally adopted referenda, but may not exceed the levy ceiling.

Excess Levy Capacity is the difference between the tax levy and the levy limit. This is the amount by which the community may have legally levied, but chose not to do so.

The maximum allowable levy for Greenfield in FY23 was \$40,667,209 but the City only needed to raise \$37,766,614, which was \$2 million under the limit. The maximum allowable levy limit for Greenfield for FY24 is estimated to be \$41.99 million which is only \$17,000 more than the proposed \$41.98 million levy.



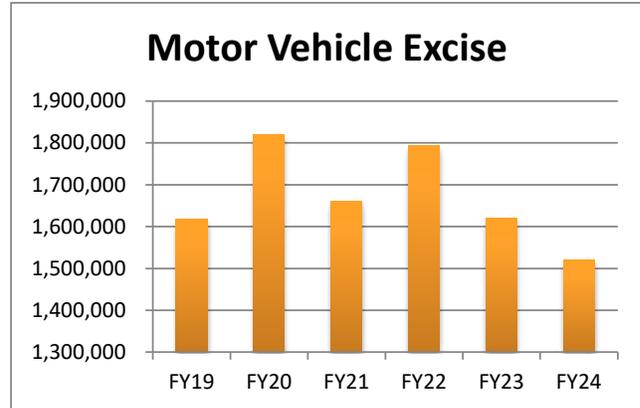
New Fiske Avenue pocket park.
Photo by Caitlin von Schmidt

2. LOCAL RECEIPTS

Local receipts are revenues locally generated other than real and personal property taxes. They include excise taxes, payment in lieu of taxes (PILOT), fines and forfeits, licenses and permits, and investment income, as well as miscellaneous recurring and non-recurring revenues and parking fees. These are the revenues for which the city specifically tries to take a conservative approach.

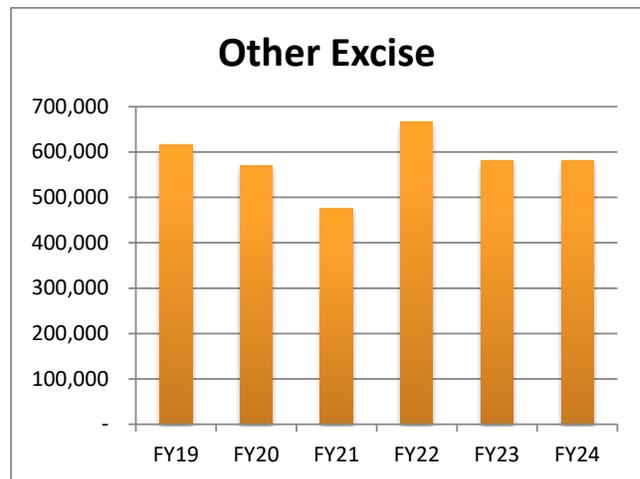
MOTOR VEHICLE EXCISE

Motor vehicle excise represents about 30% of the locally generated revenues outside of property taxes. This tax is assessed annually to owners of motor vehicles registered in Greenfield. The rate is set at \$25 per \$1,000 of vehicle value. Greenfield sends out approximately 18,000 vehicle excise bills annually.



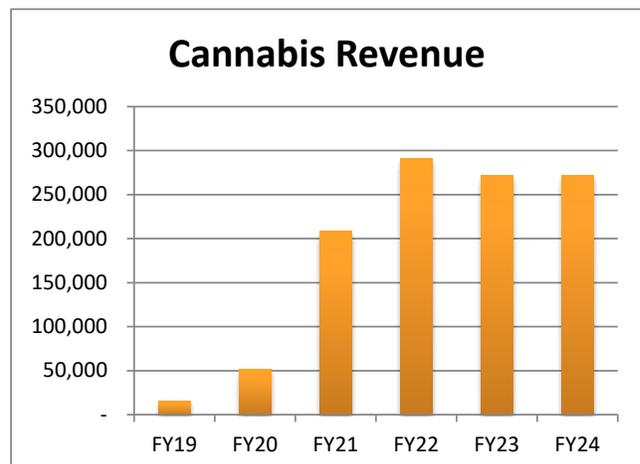
OTHER EXCISE

Massachusetts General Law Chapter 64G authorizes municipalities to collect taxes on Hotel/Motel accommodations and Chapter 64L authorizes the collection of meals tax. These options took effect in 2009 and 2010 respectively. The taxes are collected by the local establishments and submitted to the State which returns them to the municipality quarterly.



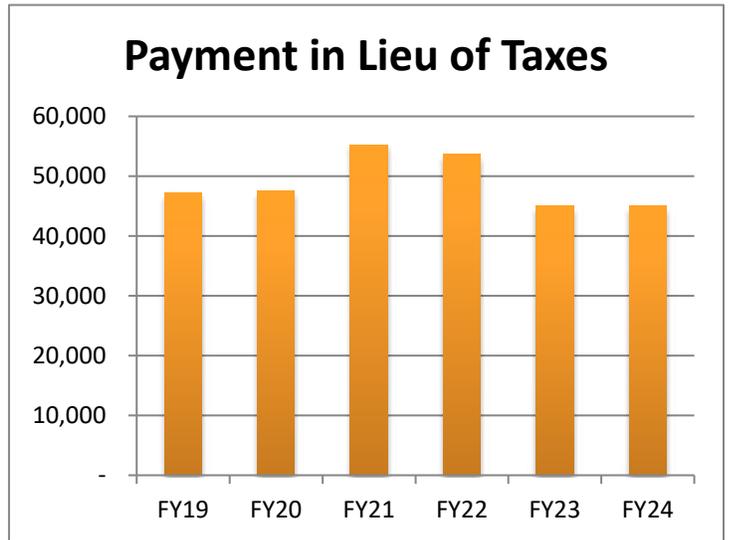
CANNABIS REVENUE

As of FY2019 the city began collecting the Cannabis Host Community 3% tax that it is authorized to collect under Massachusetts General Law Chapter 94G §3. The city has seen steady growth in this income.



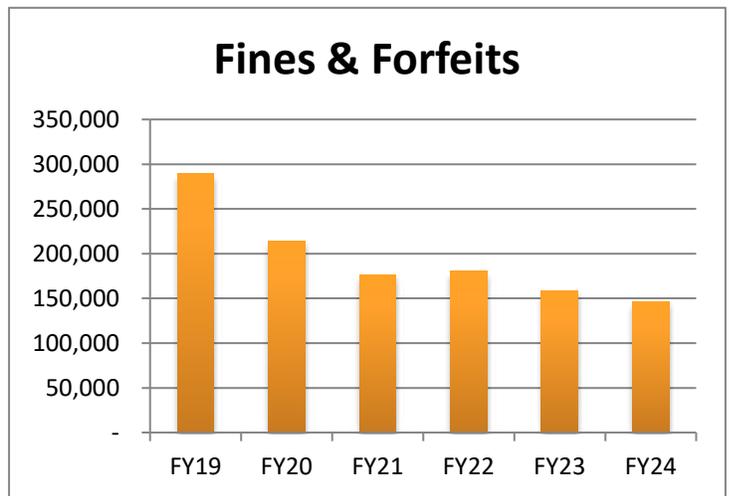
PAYMENT IN LIEU OF TAXES (PILOT)

Some properties within the municipality are exempt from property taxes by the nature of their business. These include housing authorities, hospitals, churches, private schools, and other service organizations. In the past, agreements were negotiated with these organizations that provided some voluntary payment to offset some of the cost of the services rendered to them by the municipality. Potential payments from a PILOT program have decreased due to nonprofits refusing to participate in such a program.



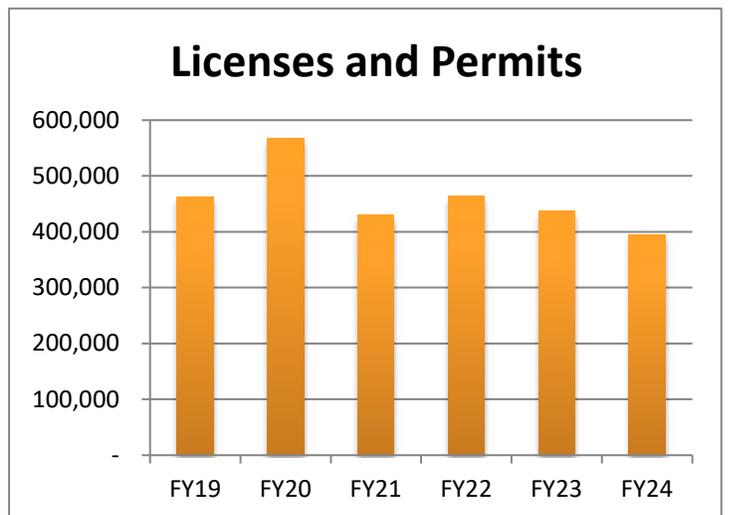
FINES AND FORFEITS

This includes the assessor I/E penalty for non-reporting, parking tickets, and fines for moving violations.



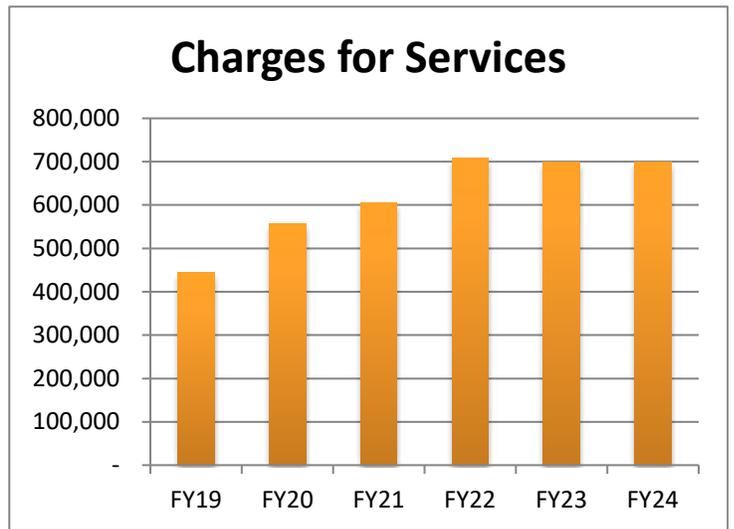
LICENSES AND PERMITS

These revenues are allowable for municipalities to use to offset the cost of certain services provided to the community. Departments and boards are authorized under Massachusetts General Law Chapter 40 §22F to set reasonable fees for licenses, permits or certificates.



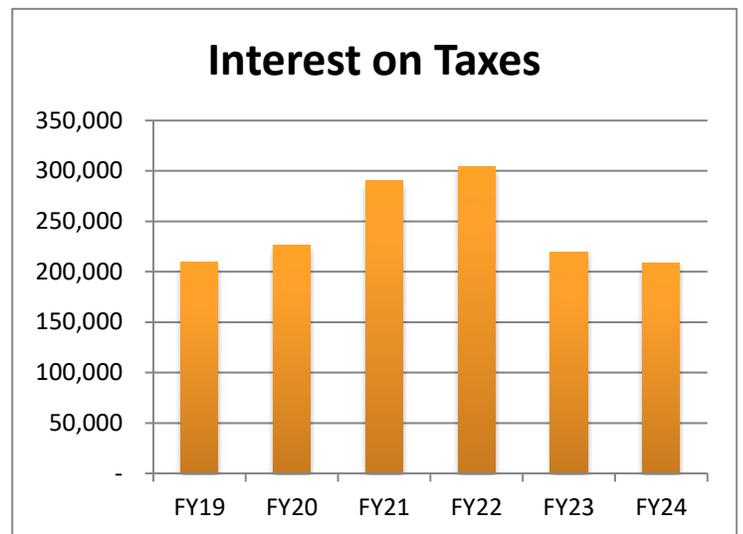
CHARGES FOR SERVICES

This revenue is generated from the sale of pay-as-you-throw stickers and bag sales. The city sells the bags and stickers at locations throughout Greenfield (that list can be found on the city's website).



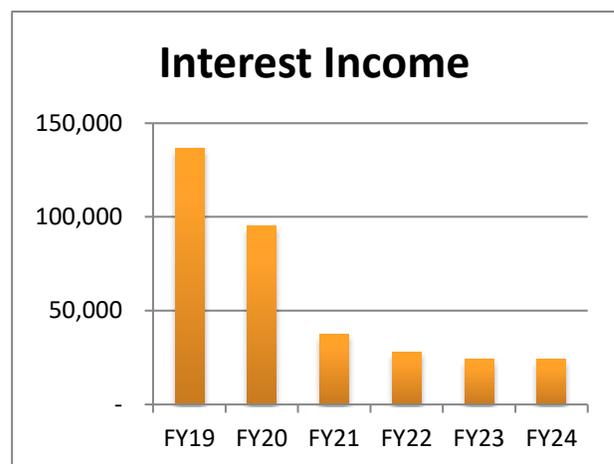
INTEREST ON TAXES

This represents the interest collected on delinquent tax bills. Motor vehicle excise interest is calculated at 12% and interest for all other bills is 14% per diem from the due date of the bill.



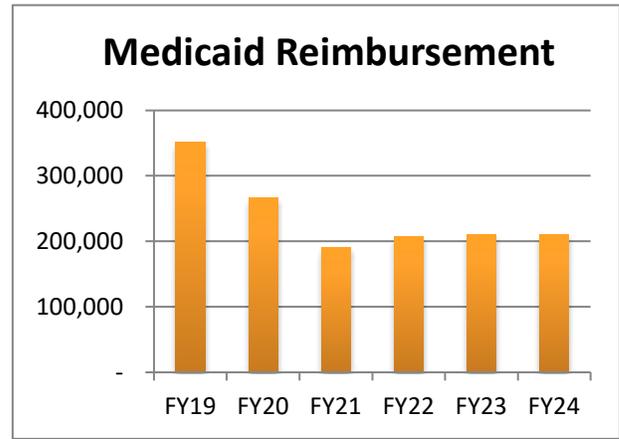
INTEREST INCOME

Massachusetts Chapter 44 §55B instructs the treasurer to invest all city money not required to be held liquid for purpose of distribution in accounts that will produce the highest possible rate of interest. The investment decision must take into account safety, liquidity, and yield.



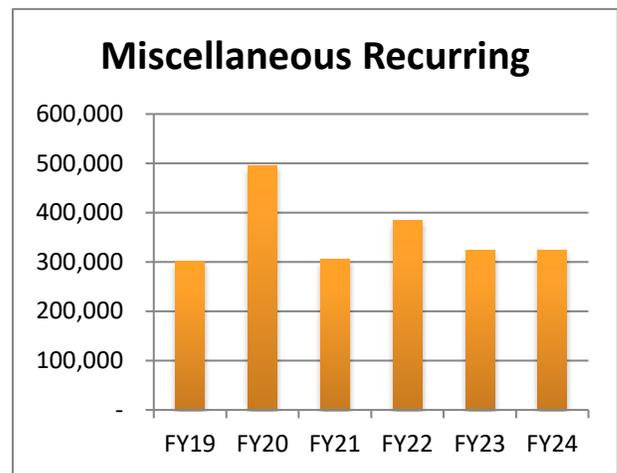
MEDICAID

In accordance with the laws and regulations governing the Medicaid program, school systems are mandated through the Individuals with Disabilities Act (IDEA) to provide health-related services to the special education population. The school can file claims for partial federal reimbursement for health services and some administrative support. If the Medicaid program does not change dramatically at the federal level, we anticipate level reimbursement.



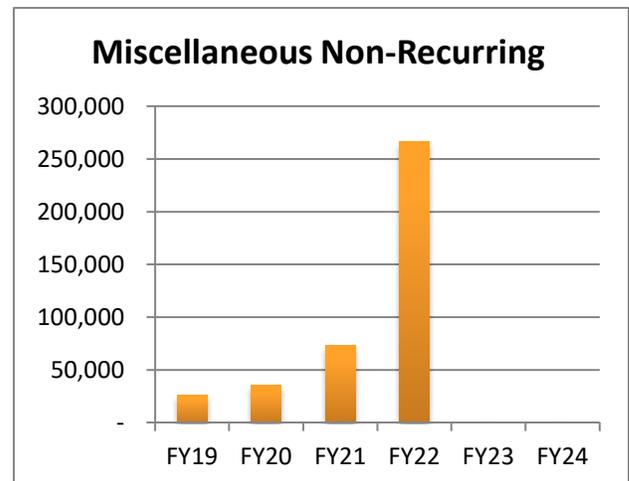
MISCELLANEOUS RECURRING REVENUE

Receipts that can be counted on at some level every year. They include sale of publications, veterans' regional services assessment, as well as the close-out of revolving funds (See Revolving Funds Section).



MISCELLANEOUS NON-RECURRING REVENUE¹

Receipts that by their nature cannot be relied upon in future years, therefore they cannot be predicted in the budget. They include energy rebates, reimbursement for damage to city property, motor vehicle lessor surcharge, and a general category for miscellaneous revenue. In past years, bond premiums were included in this category, but accounting for them has now changed under the Municipal Modernization Act.



¹ Note: Miscellaneous Non-Recurring revenues are not guaranteed and therefore should not be included in the calculation for estimating local receipts or as an offset to the levy.

3. INTERGOVERNMENTAL REVENUE - CHERRY SHEET

State Aid to municipalities is sent out annually via the "Cherry Sheet," so named because it used to be sent out on pink paper. The Cherry Sheet has two parts, revenues and assessments. Cherry Sheet receipts are detailed below. Cherry Sheet revenue is the primary intergovernmental revenue received by the city. Over the past five years it has represented approximately 27%-32% of all revenues. The revenues on the Cherry Sheet are direct school aid through Chapter 70, general local aid through Unrestricted General Government Aid, and specific reimbursements and distributions such as veteran's benefits, exemptions for the elderly, state-owned land, aid to public libraries, and several school-related items.

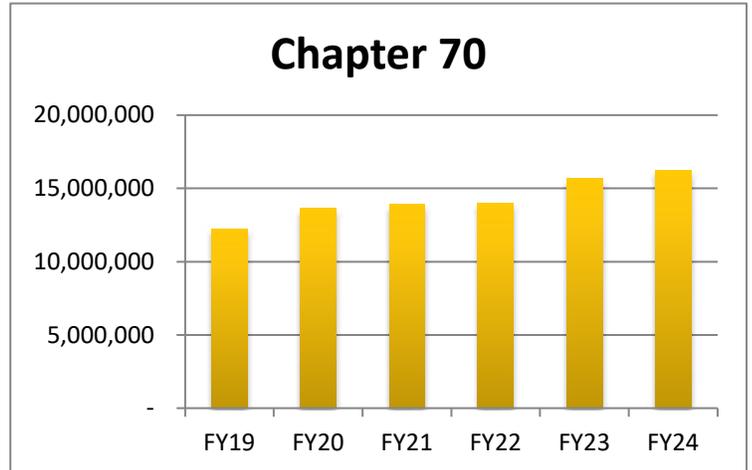
CHERRY SHEET SUMMARY

	FY23 Cherry Sheet Estimate	FY24 Governor's Budget Proposal	FY24 House Budget Proposal	FY24 Senate Budget Proposal	FY24 Conference Committee
Education Receipts					
Chapter 70	15,704,567	16,203,247			
School Transportation	0	0			
Charter Tuition Reimbursement	413,032	405,990			
Offset Receipts					
School Choice Receiving Tuition	415,816	297,493			
Sub-total:	16,533,415	16,906,730			
General Government					
Unrestricted General Government Aid	3,677,654	3,751,207			
Veterans Benefits	191,440	171,685			
State-Owned Land	44,105	48,419			
Exempt: VBS and Elderly	77,389	6,384			
Offset Receipts					
Public Libraries	48,593	56,344			
Sub-Total	4,039,181	4,104,039			
Total Estimated Receipts	20,572,596	21,010,769			

SCHOOL AID CHAPTER 70

CHAPTER 70

Chapter 70 aid is figured through a complex formula that takes into account multiple factors including statewide average cost per pupil, local district pupil counts weighted to allow for special education costs, and the municipality's fiscal ability to pay.

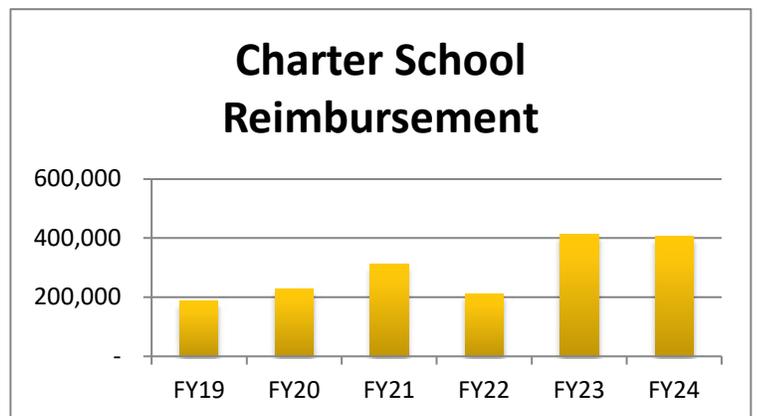


LOCAL AID

The primary state aid line items under this are Unrestricted General Government Aid and Charter School Reimbursement, another figure determined by a complex formula.

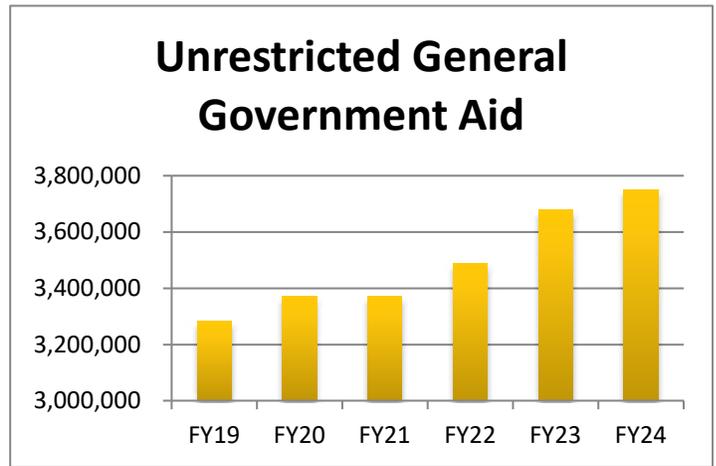
CHARTER TUITION REIMBURSEMENT

The Commonwealth reimburses regional school districts and municipalities for a portion of the tuition they pay to Commonwealth charter schools. The reimbursement has three levels: 100% of the tuition increase in the first year, 60% of the tuition increase in the second year, and 40% of the increase in the third year. The reimbursement is subject to appropriation in the final state budget.



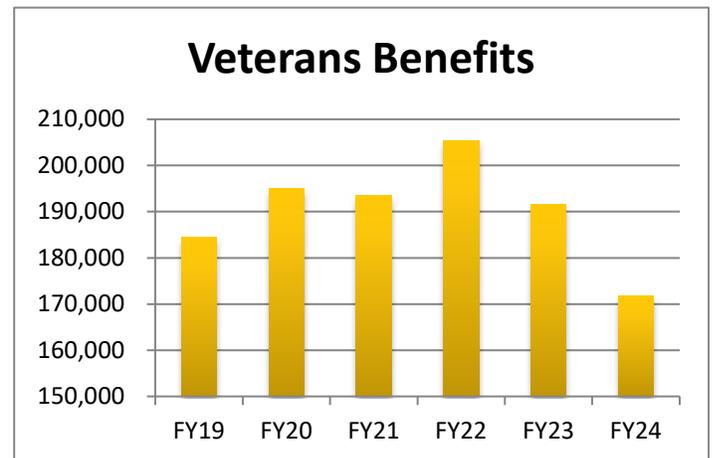
UNRESTRICTED GENERAL GOVERNMENT AID

In FY10, the Commonwealth eliminated several revenue lines on the Cherry Sheet including lottery aid and additional assistance and replaced them with one line titled "Unrestricted General Government Aid." Over the past five years, Unrestricted general government aid has increased from 2% - 4% annually.



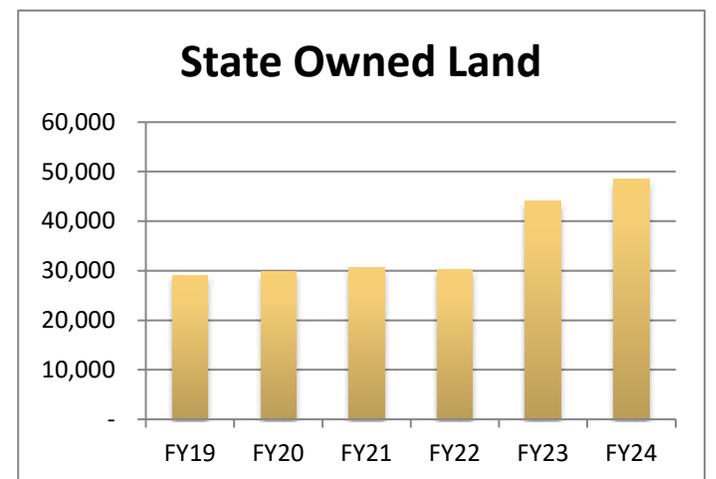
VETERANS' BENEFITS

Massachusetts General Law Chapter 115 provides for 75% reimbursement on total expenditures made for veterans for financial, medical, and burial benefits.



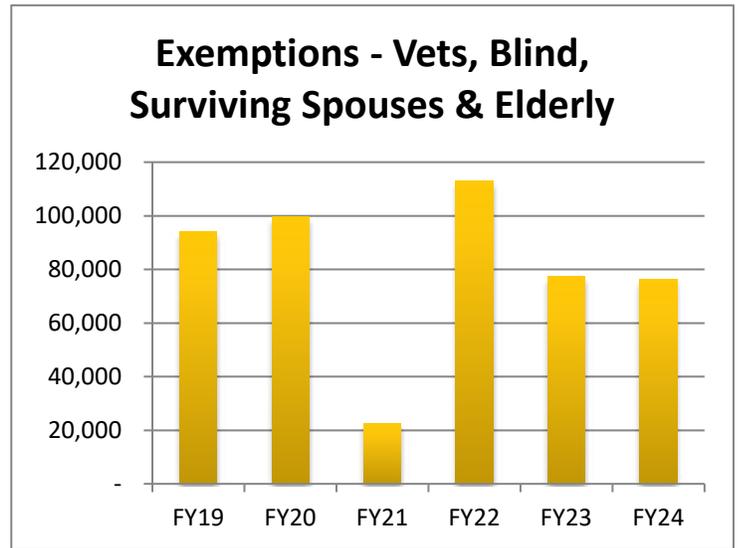
STATE-OWNED LAND

Massachusetts General Law Chapter 58 authorizes the reimbursement to communities for forgoing tax revenues for tax exempt state-owned land. Payment is for land only, not for buildings or any other improvements erected on or affixed to the land.



EXEMPTIONS- VETERANS, BLIND, SURVIVING SPOUSES, AND ELDERLY

The Commonwealth reimburses the city for the reduction in tax revenue due to abatements and exemptions issued to more vulnerable taxpayers. The categories are authorized by the state, and the city cannot issue any other types of reductions. The reimbursement is authorized under Massachusetts General Law Chapter 59 which allows reimbursement for amounts abated in excess of \$175 of taxes or \$2,000 in valuation times the tax rate, whichever is greater.



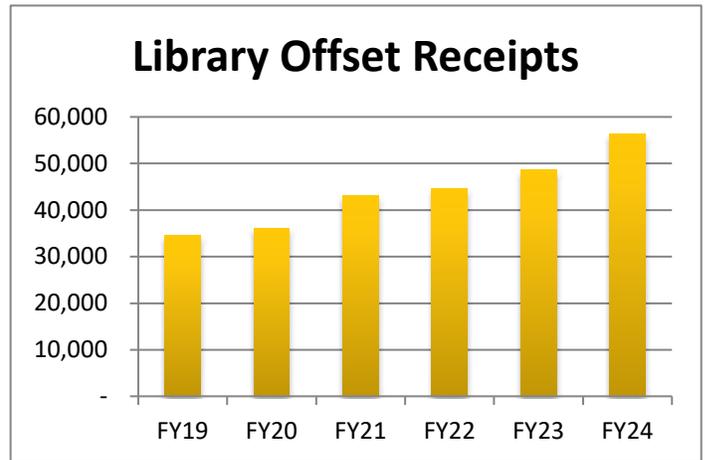
Flags on the Common outside City Hall.
Photo by Michael Wallitis

OFFSETS

There are some funds that the Commonwealth pays through the Cherry Sheet but they are not included in the general local aid as they are authorized for specific departments. These are State Aid to Public Libraries and School Choice Receiving Tuition.

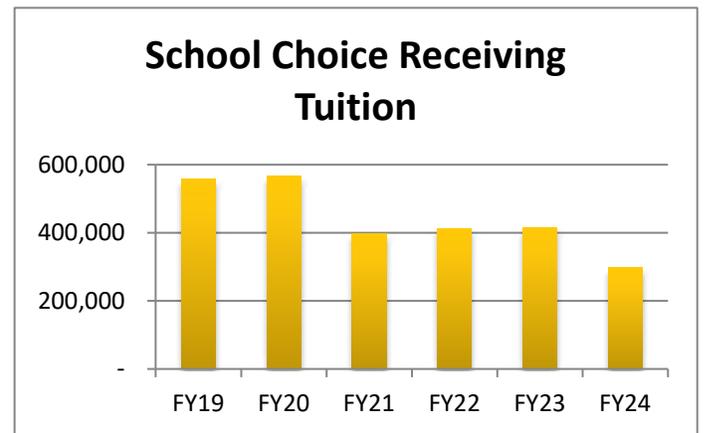
LIBRARY OFFSETS

Based on certain requirements that must be met by libraries, the Board of Library Commissioners issues an annual award to assist them in maintaining minimum library services and resources and to improve services.



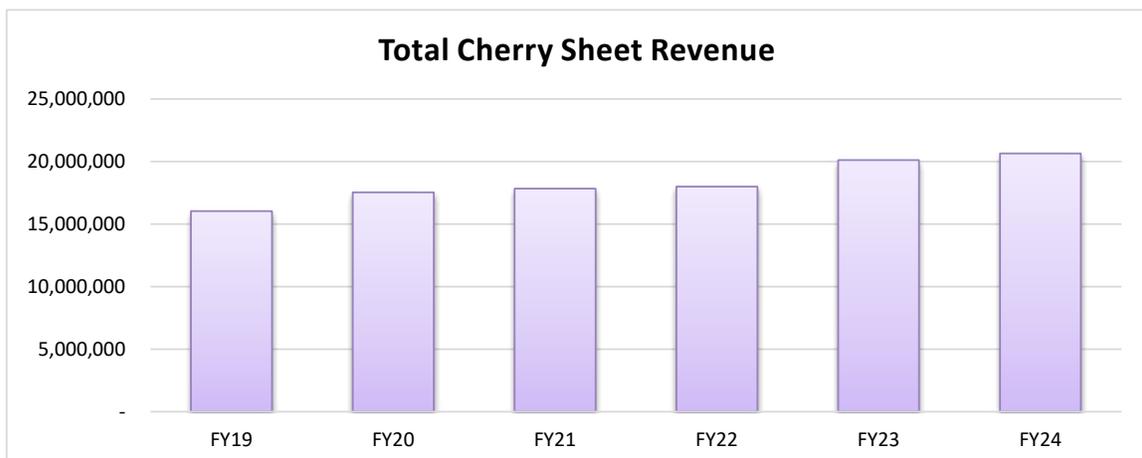
SCHOOL CHOICE RECEIVING TUITION

School districts are reimbursed for the cost of educating students choosing to come into the district. Rates are capped at \$5,000 per student except for special education students, whose full cost is paid by the sending district. The reimbursement is based on October enrollment numbers and is balanced out at the end of the year.



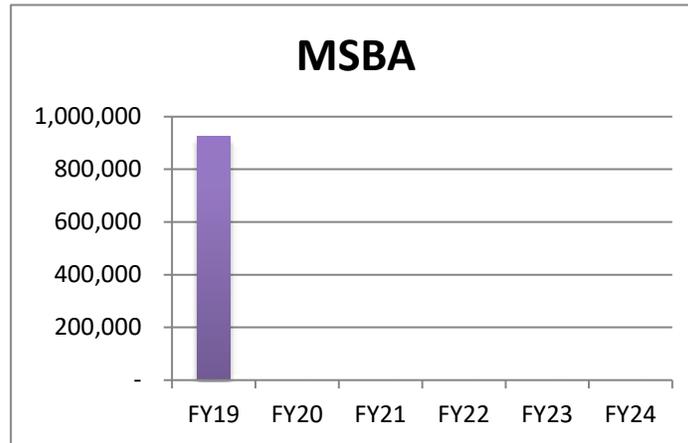
TOTAL CHERRY SHEET REVENUE

The offset accounts are deducted from the total Cherry Sheet Revenues to produce the net Cherry Sheet revenue figure that is on the budget recap.



4. SCHOOL BUILDING AUTHORITY REIMBURSEMENTS

Over the past twenty-five years, the city has received more than \$70,000,000 in reimbursements through the Massachusetts School Building Authority for renovations to school buildings. In the mid-nineties, all five elementary schools were renovated, followed by the Middle School in the late nineties. At that time, the Building Authority reimbursed municipalities at the end of the project paying out the reimbursement over many years.



The process for reimbursement for projects approved by the Massachusetts School Building Authority after 2004 changed to a pay-as-you-go process whereby reimbursements are filed for and sent monthly to cut down on interest charges for the authority and municipalities. There are no active projects eligible for reimbursement.

The following schools have participated in projects under this reimbursement process:

YEAR/SCHOOL	PROJECT	TOTAL COST	CITY'S INVESTMENT
2011: Four Corners	Roof, windows, boiler	\$1,617,964	\$353,608
2012: Greenfield High School	New school	\$64,517,742	\$22,755,000
2015: Green River	Roof and windows	\$1,606,714	\$361,993
2016: Federal Street	Roof, windows, boiler	\$3,932,175(E)	\$1,384,327(E)
TOTAL CAPITAL INVESTMENT		\$71,674,595	\$24,854,928

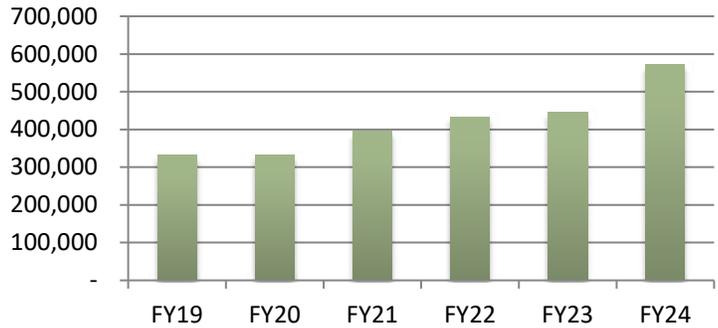
5. INTERGOVERNMENTAL & INTERFUND TRANSFERS

ENTERPRISE FUNDS

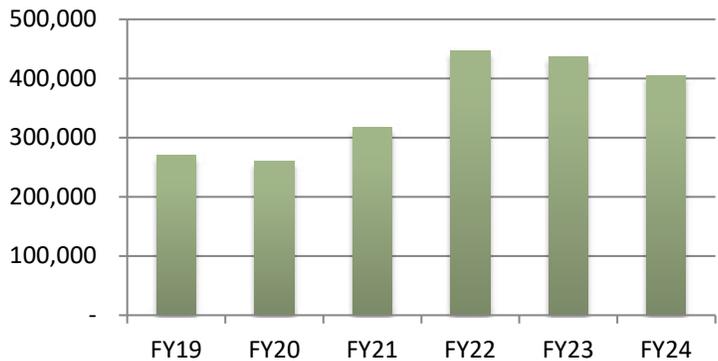
The enterprise funds provide reimbursements for direct and indirect costs associated with a variety of city services, provided by Finance, Treasurer, Human Resources, and other city departments. Additionally, enterprise funds provide reimbursements to the general fund for all employee benefits (including fringe benefits) of those employees who work for the fund, as well as costs for the fund's accounting and billing system. Finally, a portion of the city's assessments for property/liability insurance and worker's compensation are also captured in the indirect costs of the enterprise funds.

In FY14, the Department of Revenue reviewed the indirect costs calculation of the city and made recommendations that have now been adopted to more accurately reflect the true costs of the enterprise funds. For more on enterprise funds, see section 5.

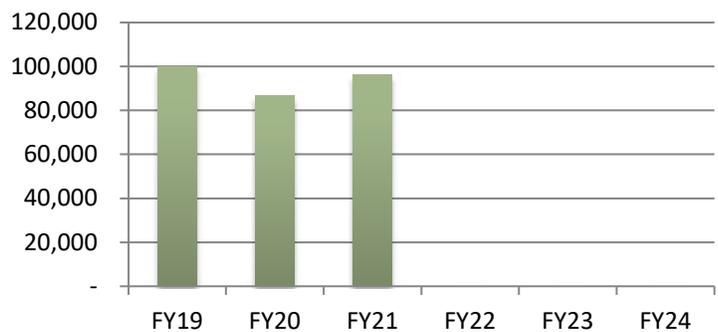
Indirect - Sewer Enterprise Funds



Indirect - Water Enterprise Funds



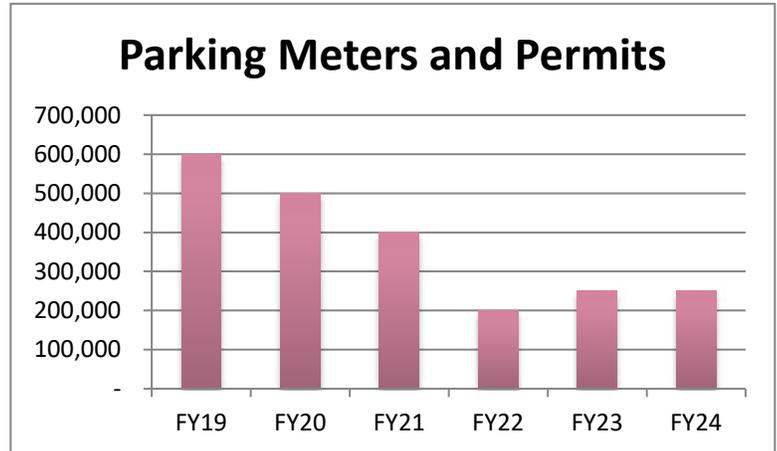
Indirects - GCET Enterprise Funds



6. OTHER FINANCIAL SOURCES

RECEIPTS RESERVED FOR APPROPRIATION

The city of Greenfield has a Parking Receipts Reserved for Appropriation Fund, where the revenue earned from parking meters and permits is credited to this fund. As part of the budget process, this money is appropriated to the General Fund to cover costs of the parking department. In case of unforeseen circumstances during the year, additional monies can be appropriated.



Other Receipts Reserved - Not Budgeted

The city has three other receipts reserved accounts - sale of city-owned land, insurance reimbursements, and state elections. The sale of city owned-land may be used for any purpose or purposes for which the city is authorized to incur debt for a period of five years or more or be applied to the payment of indebtedness incurred under clause (3) of section seven, except that the proceeds of a sale in excess of \$500 of any park land by a city, town, or district shall be used only by said city, town, or district for acquisition of land for park purposes or for capital improvements to park land. Insurance Reimbursements are to offset the cost of repairing or replacing buildings, vehicles, or equipment. State elections is to offset the cost of extended polling hours required by state elections.

Other Sources of Revenue

The city of Greenfield has in the past used Free Cash and Stabilization to balance the budget.

FY24 OPERATING BUDGET SUMMARY

		FY23 ADOPTED	FY23 AMENDED	FY24 REQUESTED	FY24 Mayor	%INC/DEC
LEGISLATIVE						
City Council	Salary & Wages	67,607	67,607	69,150	69,150	2.28%
City Council	Expenditures	21,600	21,600	23,000	23,000	6.48%
Total Legislative		89,207	89,207	92,150	92,150	3.30%
EXECUTIVE						
Mayor	Salary & Wages	226,827	226,827	236,843	236,843	4.42%
Mayor	Expenditures	19,827	24,902	22,900	22,900	15.50%
Total Mayor		246,654	251,729	259,743	259,743	5.31%
Executive Administration	Salary & Wages	81,456	81,456	84,000	84,000	3.12%
Executive Administration	Expenditures	600	600	600	600	0.00%
Total Exec. Administration		82,056	82,056	84,600	84,600	3.10%
Economic Development & Marketing	Salary & Wages	70,593	70,593	107,044	107,044	51.64%
Economic Development & Marketing	Expenditures	24,250	30,469	40,880	40,880	68.58%
Total Econ. Dev. & Marketing		94,843	101,062	147,924	147,924	55.97%
Total Executive		423,553	434,847	492,267	492,267	16.22%
FINANCIAL ADMINISTRATION						
Reserve Fund		75,000	43,747	75,000	75,000	0.00%
Accounting	Salary & Wages	269,126	269,126	264,099	264,099	(1.87%)
Accounting	Expenditures	146,516	146,516	154,110	154,110	5.18%
Total Accounting		415,642	415,642	418,209	418,209	0.62%
Independent City Audit		60,000	60,000	60,000	60,000	0.00%
Assessors	Salary & Wages	133,129	133,129	136,384	136,384	2.44%
Assessors	Expenditures	85,190	85,190	85,560	85,560	0.43%

		FY23 ADOPTED	FY23 AMENDED	FY24 REQUESTED	FY24 Mayor	%INC/DEC
Total Assessors		218,319	218,319	221,944	221,944	1.66%
Treasurer/ Collector	Salary & Wages	183,132	183,132	198,069	198,069	8.16%
Treasurer/ Collector	Expenditures	77,760	77,760	55,105	55,105	(29.13%)
Total Treasurer/Collector		260,892	260,892	253,174	253,174	(2.96%)
Tax Title		67,500	67,500	67,500	67,500	0.00%
Total Financial Administration		1,097,353	1,066,100	1,095,827	1,095,827	-0.14%
OPERATIONS SUPPORT						
Legal	Labor Legal Services	95,000	95,000	95,000	95,000	0.00%
Legal	Town Attor- ney Services	100,000	100,000	100,000	100,000	0.00%
Total Legal		195,000	195,000	195,000	195,000	0.00%
Human Resources	Salary & Wages	228,559	228,559	239,400	239,400	4.74%
Human Resources	Expenditures	21,887	27,773	21,887	21,887	0.00%
Total Human Resources		250,446	256,332	261,287	261,287	4.33%
Technology Department	Salary & Wages	252,053	252,053	313,000	313,000	24.18%
Technology Department	Expenditures	370,065	374,627	341,050	321,050	(13.24%)
Total Technology		622,118	626,680	654,050	634,050	1.92%
Total Operations Support		1,067,564	1,078,012	1,110,337	1,090,337	2.13%
LICENSING & REGISTRATION						
City Clerk	Salary & Wages	152,175	152,175	169,393	169,393	11.31%
City Clerk	Expenditures	14,175	14,175	12,775	12,775	(9.88%)
Total City Clerk		166,350	166,350	182,168	182,168	9.51%
Elections	Salary & Wages	22,300	22,300	38,500	38,500	72.65%
Elections	Expenditures	7,360	7,360	18,500	18,500	151.36%
Total Elections		29,660	29,660	57,000	57,000	92.18%

		FY23 ADOPTED	FY23 AMENDED	FY24 REQUESTED	FY24 Mayor	%INC/DEC
Board of Registrars	Salary & Wages	3,500	3,500	3,500	3,500	0.00%
Board of Registrars	Expenditures	14,000	14,000	14,000	14,000	0.00%
Total Board of Registrars		17,500	17,500	17,500	17,500	0.00%
Licensing Commission	Salary & Wages	38,673	38,673	39,543	39,543	2.25%
Licensing Commission	Expenditures	950	950	950	950	0.00%
Total Licensing Commission		39,623	39,623	40,493	40,493	2.20%
Total Licensing & Registration		253,133	253,133	297,161	297,161	17.39%
LAND USE & DEVELOPMENT						
Conservation Commission		600	600	500	500	(16.67%)
Planning Board		600	600	500	500	(16.67%)
Zoning Board of Appeals		600	600	600	600	0.00%
Planning & Community Dev.	Salary & Wages	104,752	104,752	110,910	110,911	5.88%
Planning & Community Dev.	Expenditures	10,600	17,560	6,250	6,250	(41.04%)
Total Planning & Community Dev.		115,352	122,312	117,160	117,161	1.57%
Total Land Use & Development		117,152	124,112	118,760	118,761	1.37%
OTHER GENERAL GOVERNMENT						
Central Services	Salary & Wages	70,487	70,487	73,240	73,241	3.91%
Central Services	Expenditures	238,820	238,923	306,870	306,870	28.49%
Total Central Servies		309,307	309,410	380,110	380,111	22.89%
Central Maintenance	Salary & Wages	430,544	430,544	518,858	518,858	20.51%
Central Maintenance	Expenditures	126,312	131,312	207,520	207,520	64.29%
Total Central Maintenance		556,856	561,856	726,378	726,378	30.44%
Energy Department	Salary & Wages	100,185	100,185	110,169	107,841	7.64%

		FY23 ADOPTED	FY23 AMENDED	FY24 REQUESTED	FY24 Mayor	%INC/DEC
Energy Department	Expenditures	838,350	860,636	857,663	837,663	(0.08%)
Total Energy Department		938,535	960,821	967,832	945,504	0.74%
Total Other General Gov't		1,804,698	1,832,087	2,074,320	2,051,993	13.70%
PUBLIC SAFETY						
Police	Salary & Wages	3,139,163	3,139,163	3,613,835	3,533,109	12.55%
Police	Expenditures	275,000	287,300	333,800	278,800	1.38%
Total Police		3,414,163	3,426,463	3,947,635	3,811,909	11.65%
Parking Enforcement	Salary & Wages	67,752	67,752	41,600	41,600	(38.60%)
Parking Enforcement	Expenditures	76,000	76,000	105,600	105,600	38.95%
Total Parking Enforcement		143,752	143,752	147,200	147,200	2.40%
Dispatch Center	Salary & Wages	721,641	721,641	714,698	714,698	(0.96%)
Dispatch Center	Expenditures	5,500	5,500	4,000	4,000	(27.27%)
Total Dispatch Center		727,141	727,141	718,698	718,698	(1.16%)
Fire	Salary & Wages	2,680,520	2,680,520	3,083,506	2,957,860	10.35%
Fire	Expenditures	236,400	260,400	298,550	281,386	19.03%
Total Fire		2,916,920	2,940,920	3,382,056	3,239,246	11.05%
Building Inspector	Salary & Wages	220,155	220,155	225,466	225,466	2.41%
Building Inspector	Expenditures	8,300	8,300	8,300	8,300	0.00%
Total Building Inspector		228,455	228,455	233,766	233,766	2.32%
Plumbing & Wire Inspections		98,367	98,367	101,400	101,400	3.08%
Sealer of Weights & Measures		10,000	24,387	25,000	25,000	150.00%
Animal Inspector		3,000	3,000	3,000	3,000	0.00%
Emergency Management	Salary & Wages	5,500	5,500	9,500	7,500	36.36%
Emergency Management	Expenditures	16,000	16,000	15,600	15,600	(2.50%)
Total Emergency Management		21,500	21,500	25,100	23,100	7.44%

		FY23 ADOPTED	FY23 AMENDED	FY24 REQUESTED	FY24 Mayor	%INC/DEC
Animal Control Office	Salary & Wages	27,909	27,909	29,424	29,424	5.43%
Animal Control Office	Expenditures	1,600	1,600	1,700	1,700	6.25%
Total Animal Control Officer		29,509	29,509	31,124	31,124	5.47%
Total Public Safety		7,592,807	7,643,494	8,614,979	8,334,443	9.77%
EDUCATION						
Greenfield Public Schools		20,981,080	20,981,080	23,151,624	21,610,511	3.00%
Franklin County Tech. School		1,283,883	1,283,883	1,228,077	1,228,077	(4.35%)
Smith Vocational School		20,000	20,000	20,000	20,000	0.00%
Total Regional Schools		1,303,883	1,303,883	1,248,077	1,248,077	(4.28%)
Total Education		22,284,963	22,284,963	24,399,701	22,858,588	2.57%
PUBLIC WORKS						
Operating Budget	Salary & Wages	1,736,501	1,705,741	1,809,714	1,786,714	2.89%
Operating Budget	Expenditures	602,059	731,237	717,050	711,050	18.10%
Total Operating Budget		2,338,560	2,436,978	2,526,764	2,497,764	6.81%
Snow & Ice Removal	Salary & Wages	73,000	73,000	73,000	73,000	0.00%
Snow & Ice Removal	Expenditures	144,800	144,800	157,000	144,800	0.00%
Total Snow & Ice Removal		217,800	217,800	230,000	217,800	0.00%
Total Public Works		2,556,360	2,654,778	2,756,764	2,715,564	6.23%
OTHER DPW-RELATED EXPENSES						
Street Cleaning		37,000	37,000	40,000	40,000	8.11%
Trash Disposal Fees		395,000	395,000	433,000	433,000	9.62%
Cemeteries	Salary & Wages	0	0	0	0	0
Cemeteries	Expenditures	7,556	7,556	8,000	8,000	5.88%
Total Cemeteries		7,556	7,556	8,000	8,000	5.88%
Total Other DPW Expenses		439,556	439,556	481,000	481,000	9.43%

		FY23 ADOPTED	FY23 AMENDED	FY24 REQUESTED	FY24 Mayor	%INC/DEC
HUMAN SERVICES						
Health Inspection Serv.	Salary & Wages	221,400	221,400	276,110	225,910	2.04%
Health Inspection Serv.	Expenditures	23,200	23,239	36,200	29,700	28.02%
Total Health Inspection Serv.		244,600	244,639	312,310	255,610	4.50%
Council on Aging	Salary & Wages	157,704	157,704	165,220	165,220	4.77%
Council on Aging	Expenditures	4,050	4,050	4,400	4,400	8.64%
Total Council on Aging		161,754	161,754	169,620	169,620	4.86%
Veterans' Services	Salary & Wages	238,777	244,877	238,199	238,199	(0.24%)
Veterans' Services	Expenditures	291,333	285,233	292,410	292,410	0.37%
Total Veterans' Services		530,110	530,110	530,609	530,609	0.09%
Mayor's Task Force Against Domestic Violence		800	800	800	500	(37.50%)
Human Rights Commission		300	300	700	500	66.67%
Commission on Disability Access		300	300	300	500	66.67%
Youth Commission		1,500	1,500	1,500	1,500	0.00%
Total Human Services		939,364	939,403	1,015,839	958,839	2.07%
CULTURE & RECREATION						
Library	Salary & Wages	608,107	608,107	661,471	661,471	8.78%
Library	Expenditures	127,000	143,866	137,000	131,000	3.15%
Total Library		735,107	751,973	798,471	792,471	7.80%
Recreation	Salary & Wages	206,728	206,728	232,515	232,515	12.47%
Recreation	Expenditures	0	0	4,600	4,600	0
Total Recreation		206,728	206,728	237,115	237,115	14.70%
Historical Commission		1,100	1,100	1,100	1,100	0.00%
Total Culture & Recreation		942,935	959,801	1,036,686	1,030,686	9.31%

	FY23 ADOPTED	FY23 AMENDED	FY24 REQUESTED	FY24 Mayor	%INC/DEC
DEBT SERVICE					
Bonded Debt Principal	1,545,000	2,590,000	1,783,000	1,783,000	15.40%
Bonded Debt Interest	901,354	1,648,048	874,213	874,213	(3.01%)
Short-term Interest	50,000	50,000	555,000	555,000	1010%
Total Debt Service	2,496,354	4,288,048	3,212,213	3,212,213	28.68%
MISCELLANEOUS					
FRCOG Core Assessments	90,530	90,530	90,814	90,814	0.31%
Contributory Retirement	5,566,762	5,566,762	6,055,418	6,055,418	8.78%
Workers Compensation	395,000	395,000	426,046	395,000	0.00%
Unemployment Compensation	120,000	120,000	120,000	120,000	0.00%
Employees' Health Insurance	8,372,520	8,372,520	8,920,183	8,920,183	6.54%
Employees' Life Insurance	124,000	124,000	128,000	128,000	3.23%
Medicare Match	489,600	489,600	455,000	455,000	(7.07%)
Liability Insurances	630,225	630,225	695,725	633,340	0.49%
Total Miscellaneous	15,788,637	15,788,637	16,891,186	16,797,755	6.39%
TOTAL OPERATING BUDGET					
TOTAL OPERATING BUDGET	57,893,636	59,876,178	63,689,190	61,627,584	6.45%



Mosaic mural project downtown, an ongoing project by Robert Markey working with recovering addicts.
Photo by Caitlin von Schmidt

STATE ASSESSMENT ESTIMATES (CHERRY SHEET)

FY23 LOCAL AID ASSESSMENTS

State Assessments & Charges	FY24 Cherry Sheet Estimate	FY24 Governor's Budget Proposal	FY24 House Budget Proposal	FY24 Senate Budget Proposal	FY24 Conference Committee
Air Pollution Districts	4,666	4,724			
RMV Non-Renewal Sur-charge	39,240	35,520			
Subtotal, State Assessments	43,906	40,244			
Transportation Authorities					
Regional Transit	240,673	241,632			
Subtotal, Transportation Authorities	240,673	241,632			
Annual Charges Against Receipts					
Special Education	858	0			
Subtotal, Annual Charges	858	0			
Tuition Assessments					
School Choice Sending Tuition	2,443,007	2,553,269			
Charter School Sending Tuition	1,682,915	1,864,768			
Subtotal, Tuition Assessments	4,125,922	4,418,037			
Total Estimated Charges	4,411,359	4,699,913			

OTHER BUDGETED ITEMS VOTED BY COUNCIL

UNEMPLOYMENT FUND - INCLUDED IN GENERAL FUND BUDGET

The unemployment account is voted annually and then transferred to a special revenue account to pay for unemployment costs as they occur during the year. The balance of the special revenue account carries forward to the subsequent fiscal year.

REVOLVING FUNDS - SEPARATE VOTE - NOT IN BUDGET

The Revolving Funds are submitted to the City Council as a separate order as a supplemental part of the budget process. Revolving funds are voted pursuant to the provisions of Massachusetts General

Law Chapter 44, Section 53E½. Expenditures from these funds shall not exceed the amount of the funds received in the respective funds or the budget amount voted by council. Under the Municipal Modernization Act of 2016, revolving funds will be established by an ordinance and the budget of expenses will be voted annually. A complete listing of all revolving accounts voted by council can be found in the following pages.

REVOLVING FUNDS

A departmental revolving fund is a place to set aside revenue received, through fees and charges, for providing a specific service or program. The revenue pool is, in turn, a source of funds available to use by a department without further appropriation to support the particular service or program.

REVOLVING FUNDS - UNDER MASSACHUSETTS GENERAL LAW CHAPTER 44, SEC. 53E½

The city has thirteen general departmental revolving funds created under Massachusetts General Law Ch 44, Sec. 53E½ (see below). Originally, the fund was created with an initial City Council or town meeting authorization that identifies which department receipts are to be credited to the revolving fund and specifies the program or purposes for which the money may be spent. Under the Municipal Modernization Act of 2016, this process can be accomplished with a city ordinance. The ordinance will define the same uses as well as designate the department, board, or official with authority to expend the funds and places. The limit on the total amount of the annual expenditures will be established at the meeting of the General Fund Budget vote. This annual limit may be increased at any time during the fiscal year by recommendation of the mayor and approval of the City Council.



Rendering of new fire station on Main Street.
Provided by H2M architects + engineers

**REVENUE FROM REVOLVING FUNDS - UNDER MASSACHUSETTS GENERAL LAW
CHAPTER 44, SEC.. 53E½**

Fund	Revolving Fund	Authorized to Spend	Revenue Source	Use of Fund	FY24 Spending Limit	Disposition of Fund Balance
1550	Dog Licensing	City Clerk & Health Dept	Dog Licenses	Offset Expenses for the Care & Management of Dogs & Animal Control	7,500	\$5,000 Avail, Balance Closed to GF
1553	Building Permits	Building Department	Building Department Permit Fees	Building Department Expenses	20,000	Balance Closed to GF
1554	Rents/Tax Possessions	Finance	Rents collected from Foreclosed Properties	Maintenance & other costs associated with Foreclosed Properties	15,000	Balance Available for Expenditure
1555	Ordinance Enforcement	City Clerk	Fines Issued for Ordinance Violations	Enforcement of City Ordinances	1,500	Balance Closed to GF
1556	Library Fines	Library Director	Library Fines & Reimbursements for Lost Items, Fees	Purchase of Materials & Supplies	20,000	Balance Available for Expenditure
1558	Council on Aging/ Senior Center	Council on Aging & Director	Fees, Revenues, & Donations Generated from Council on Aging Activities	Offset Expenses of Council on Aging Programs & Activities	15,000	Balance Available for Expenditure
1561	Burial Permits	Health Dept., DPW, Cemetery Commission	Burial Permits Fees, Cemetery Fees	Health Department Expenses, Cemetery Expenses	10,000	Balance Available for Expenditure
1562	Health Permits	Health Department	Health Dept. Permit Fees	Health Department Permit Expenses	25,000	Balance Closed to General Fund
1563	Nursing Services	Health Department	Fees, Revenues Generated by Nursing Services	Nursing Services Expenses	10,000	Balance Available for Expenditure
1571	Police Property Sales	Police Chief	Sales of Property Held, Confiscated, or Forfeited to the Police Department	Police Department Expenses	5,000	Balance Available for Expenditure
1580	Fire Prevention	Fire Chief	Fire Department Non-General Fund Permits	Offset Expenses of Fire Prevention Activities & Emergency Response	40,000	Balance Available for Expenditure
1585	Ambulance Services	Fire Chief	Ambulance Transports	Offset Expenses of Ambulance Service	249,772	Balance Available for Expenditure

Fund	Revolving Fund	Authorized to Spend	Revenue Source	Use of Fund	FY24 Spending Limit	Disposition of Fund Balance
1590	Transfer Station	Public Works	Fees Generated from the Transfer Station Operation	Transfer Station Expenses & Waste Disposal	265,195	Balance Closed to GF
1595	Signage	Public Works	Fees Generated from creation of signs for other Municipalities	Purchase of Materials & Supplies	12,000	Balance Available for Expenditure
Aggregate Amount of All Revolving Funds Authorized for Expenditure					695,967	

FY23 BUDGET FOR REVOLVING FUNDS - UNDER MASSACHUSETTS GENERAL LAW CHAPTER 44, SEC. 53E½

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
1550 Dog Licensing						
15501610.5200	Purchase of Services	2,512	2,500	2,500	2,500	2,500
15501610.5400	Supplies & Expenses	0	500	500	500	500
15501610.5402	Rabies Testing	0	4,500	4,500	4,500	4,500
15501610.5780	General Fund Revenue	14,799	0	0	0	0
Total		17,311	7,500	7,500	7,500	7,500
1553 Building Permits						
15532410.5200	Purchase of Services GEOTMS expen	968	15,000	15,000	15,000	15,000
15532430.5200	Purch. Services GEOTMS-Plumbing	1,638	2,500	2,500	2,500	2,500
15532450.5200	Purch. Services GEOTMS-Electric	1,638	2,500	2,500	2,500	2,500
15539500.5780	Close Balance to General Fund	262,618	0	0	0	0
Total		266,861	20,000	20,000	20,000	20,000
1554 Rents & Tax Possession						
15541340.5200	Purchase of Services	4,540	15,000	15,000	15,000	15,000
Total		4,540	15,000	15,000	15,000	15,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
1555 Ordinance Enforcement						
15551610.5200	Contracted Services	0	1,500	1,500	1,500	1,500
15551610.5780	Close to General Fund	1,425	0	0	0	0
Total		1,425	1,500	1,500	1,500	1,500
1556 Library Fines						
15566100.5200	Purchased Services	0	2,000	2,000	2,000	2,000
15566100.5515	Audio Visual Supplies	0	9,000	9,000	9,000	9,000
15566100.5516	Books & Processing	0	9,000	9,000	9,000	9,000
Total		0	20,000	20,000	20,000	20,000
1558 Council on Aging/Senior Center						
15585410.5200	Purch. Serv-COA Revolving Fund	9,750	14,000	14,000	14,000	14,000
15585410.5400	Supplies-COA Revolving Fund	0	1,000	1,000	1,000	1,000
Total		9,750	15,000	15,000	15,000	15,000
1561 Burial Permits						
15614910.5200	Contracted Services	0	10,000	10,000	10,000	10,000
Total		0	10,000	10,000	10,000	10,000
1562 Health Permits						
15625110.5200	Health Permit GEOTMS expenses	3,275	25,000	25,000	25,000	25,000
15625110.5780	General Fund Expenses Reimbursement	53,315	0	0	0	0
Total		56,590	25,000	25,000	25,000	25,000
1563 Health Permits						
15635110.5112	Nursing Services Wages	7,653	0	0	0	0
15635110.5400	Nursing Services Expenses	2,251	10,000	10,000	10,000	10,000
Total		9,904	10,000	10,000	10,000	10,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
1571 Police Property Sales						
15712100.5400	Supplies & Materials	12,276	0	0	5,000	5,000
Total		12,276	0	0	5,000	5,000
1580 Fire Prevention						
15802200.5130	Overtime-Fire Prevention	936	6,000	6,000	5,000	5,000
15802200.5200	Contracted Services	960	5,000	5,000	1,000	1,000
15802200.5400	Fire Prevention Supplies	3,244	7,000	20,147	6,000	6,000
15802200.5875	Fire Department Vehicle	14,496	22,000	22,000	28,000	28,000
Total		19,636	40,000	53,147	40,000	40,000
1585 Ambulance Services						
15852300.5111	Sal & Wages -Full Time	0	55,300	55,300	56,405	56,405
15852300.5112	Ambulance Stipend	600	6,500	6,500	6,500	6,500
15852300.5129	Longevity Pay	0	1,566	1,566	0	0
15852300.5130	Overtime - Ambulance Services	157,878	45,000	45,000	45,000	45,000
15852300.5136	Training Overtime	0	0	0	0	0
15852300.5144	Recall Primary Transport	0	9,000	9,000	7,000	7,000
15852300.5152	Holiday Pay	0	3,179	3,179	3,242	3,242
15852300.5161	Incentive Pay	0	0	0	0	0
15852300.5163	Clothing Allowance Payroll	0	1,400	1,400	1,400	1,400
15852300.5172	Life Insurance	0	0	0	0	0
15852300.5177	Health Insurance Fringe	0	11,060	11,060	15,165	15,165
15852300.5181	Medicare Town Match Fringe	0	802	802	960	960
15852300.5200	Billing Services	10,534	9,000	9,000	11,000	11,000
15852300.5242	Vehicles Maintenance Ambulance	1,221	5,000	5,000	5,000	5,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
15852300.5319	Intercept ALS Services	3,295	5,000	5,000	5,000	5,000
15852300.5503	Medical Supplies	21,266	10,000	10,000	15,000	15,000
15852300.5715	EMS Training	15,205	6,000	6,000	8,000	8,000
15852300.5870	Ambulance Lease	0	0	0	10,100	10,100
Total		210,000	228,807	228,807	249,772	249,772
1590 Transfer Station						
15904350.5111	Transfer Sta Salary Wages	100,858	102,300	102,300	102,850	102,850
15904350.5129	Longevity Pay	3,511	3,800	3,800	2,600	2,600
15904350.5130	Transfer Station Overtime	11,635	18,000	18,000	18,000	18,000
15904350.5157	Personnel Services	0	7,700	7,700	3,000	3,000
15904350.5172	Life Insurance Fringe Exp	305	300	300	310	310
15904350.5177	Health Insurance Fringe Exp	13,681	18,000	18,000	36,185	36,185
15904350.5181	Medicare Town Match Fringe Exp	1,746	1,900	1,900	2,000	2,000
15904350.5246	Disposal Costs Transfer Sta	56,646	76,000	76,000	75,000	75,000
15904350.5305	Medical Physicals	90	250	250	250	250
15904350.5532	Materials & Supplies	18,051	15,000	15,000	25,000	25,000
15909500.5780	Close Balance To General Fund	210,773	0	0	0	0
Total		417,296	243,250	243,250	265,195	265,195
1595 Signage Revolving						
15954110.5200	Contracted Services	109	10,000	10,000	10,000	10,000
15954110.5400	Supplies & Materials	0	2,000	2,000	2,000	2,000
Total		109	12,000	12,000	12,000	12,000

REVOLVING FUND - UNDER MASSACHUSETTS GENERAL LAW CHAPTER 44, SEC. 53D

The Recreation Revolving Fund was established under Massachusetts General Law Chapter 44, section 53D by the town on May 21, 1981. All revenues and expenses for programs sponsored by the Recreation Department are funneled through this revolving fund. Part-time wages may be paid from this fund, but full-time wages may not. The city budgets the full-time wages in the General Fund but all other ordinary expenses are paid through the revolving fund.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
1990 Recreation Fees						
19006300.5120	Temp Sal Wages Full-Time	36,832	57,000	57,000	57,000	57,000
19006300.5121	Temp Sal Wages Full-Time	21,148	28,000	28,000	28,000	28,000
19006300.5122	Temp Wages Part-Time	54,407	74,000	74,000	80,000	80,000
19006300.5123	Part-Time Wages Afterschool	0	0	0	0	0
19006300.5130	Overtime Recreation Revolving	3,103	5,000	5,000	5,000	5,000
19006300.5200	Recreation Rev. Purch. Services	45,221	75,000	75,000	75,000	75,000
19006300.5309	Bank Fees	0	0	0	6,500	6,500
19006300.5341	Recreation Telephone	0	3,240	3,240	5,000	5,000
19006300.5400	Recreation Revolving Supplies	83,814	75,000	75,000	100,000	100,000
Total		244,524	317,240	317,240	356,500	356,500
1910 Afterschool Fees						
19106300.5123	Rec Afterschool Wages	47,859	118,000	118,000	125,000	125,000
19106300.5200	Rec Afterschool Purch. Services	2,708	5,000	5,000	8,000	8,000
19106300.5400	Rec Afterschool Supplies	12,577	15,000	15,000	22,000	22,000
Total		63,144	138,000	138,000	155,000	155,000

SECTION 3 - DEPARTMENTAL BUDGETS

DIVISION 1: LEGISLATIVE & EXECUTIVE

CITY COUNCIL

MISSION STATEMENT

The City Council strives to continue to provide residents and the municipality with an open process for legislative discussions and actions while fulfilling its duties as required by Charter and law. The Greenfield City Council is the legislative body of the city of Greenfield as outlined in the City Home Rule Charter. There are 13 members of council; four are elected as councilors-at-large by all precincts and nine members are elected by their home precincts. Per Charter and Massachusetts General Law the council has the authority to:

- Approve fiscal and capital budgets as proposed by the executive branch.
- Propose expenditures and adopt or amend general and zoning ordinances.
- Affirm or reject appointments as proposed by the executive branch to multiple-member boards.
- Investigate affairs of the city by subpoena.
- Appoint a city auditor, and city clerk who serves as clerk to the council.

RECENT ACCOMPLISHMENTS

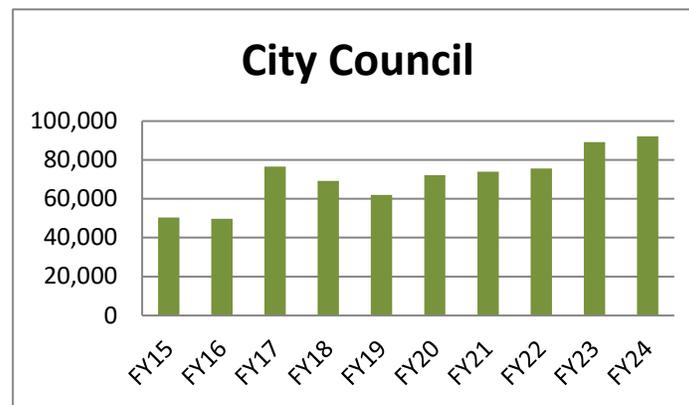
- Created an ad-hoc subcommittee of the Appointments and Ordinances Committee for the purpose of reviewing, and possibly recommending changes to, Charter Chapters 7-7: Citizen Initiative Measures and 7-8: Citizen Referendum Procedures. The committee is composed of two members of City Council, two members assigned by the Mayor, and two members of the public as voted by the Council, Committee Chair, and Moderator.
- Reduced the funds appropriated to construct the new library by \$1 million. This was possible because the Friends of the Library raised and donated \$1 million to the city of Greenfield.
- Appropriated an additional sum of \$500,000 for the construction of the new fire station
- Authorized an increase in the cost of living adjustment for Fiscal Year 2023 from 3% to 5% on the base amount for Retirees effective July 1, 2022.

PERSONNEL DETAILS

The City Council is supported by the City Clerk's office, in particular one full-time council clerk.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
111 City Council						
01001110.5111	Sal. & Wages - Full-Time	40,350	41,607	41,607	42,650	42,650
01001110.5112	Stipends - Town Council	26,000	26,000	26,000	26,000	26,000
01001110.5129	Longevity Pay	0	0	0	0	0
01001110.5130	Overtime	307	0	0	500	500
Total Wages		66,557	67,607	67,607	69,150	69,150

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
111 City Council						
01001110.5200	Contracted Services	600	600	600	600	600
01001110.5302	Legal Expenses	0	10,000	10,000	10,000	10,000
01001110.5345	Advertising	3,735	2,000	2,000	4,000	4,000
01001110.5421	Office Supplies - Various	1,038	2,000	2,000	1,400	1,400
01001110.5711	Meetings & Seminars	0	6,500	6,500	6,500	6,500
01001110.5712	Mileage Reimbursement	0	500	500	500	500
Total Expenses		5,373	21,600	21,600	23,000	23,000
Total City Council		71,930	89,207	89,207	92,150	92,150



MAYOR

MISSION STATEMENT

According to the Charter, the executive powers of the city are solely vested in the mayor. The mayor is responsible for supervision, direction, and efficient administration of all city activities and functions placed under the office's control by the general law, Charter, ordinance, or custom. This includes enforcement of city ordinances and all other functions bestowed by the Charter.

By virtue of office, the mayor is an ex-officio member of every multiple-member city body and a voting member of the School Committee. The mayor also makes appointments to all city boards and commissions and may declare states of emergency. Additionally, the mayor may exercise review and veto authority over proposed legislation, subject to the Charter. The term of office is four years and is a non-partisan position.

RECENT ACCOMPLISHMENTS

- Over \$24 million in grant funds received by the city, benefiting Community & Economic Development

opment, Council on Aging, Energy & Sustainability, Fire & Emergency Management, Health, Library, Parks & Recreation, Planning, Police, Public Works, Technology, and Greenfield Public Schools.

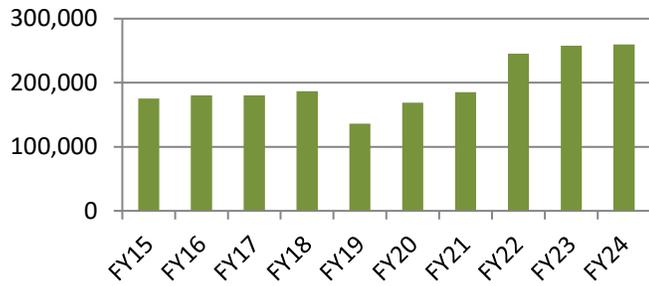
- Over 75 press releases issued to date in FY23.
- Created of monthly Mayor’s Roundtable Podcast.
- Representation on the Greenfield Montague Transportation Authority Board, Franklin Regional Council of Governments Executive Committee, and Women Elected Municipal Officials.
- Advocacy to state officials on legislation: H3675, an act creating a Municipal and Public Safety Building Authority, and H81 - an act relative to tax deeds and protecting equity for homeowners facing foreclosure.
- In-person testimony offered at the Western Massachusetts Passenger Rail Commission hearing in support of east-west rail service, March 2023.
- Launch of a new municipal website managed through the mayor’ administrative assistant and other key staff.

PERSONNEL DETAILS

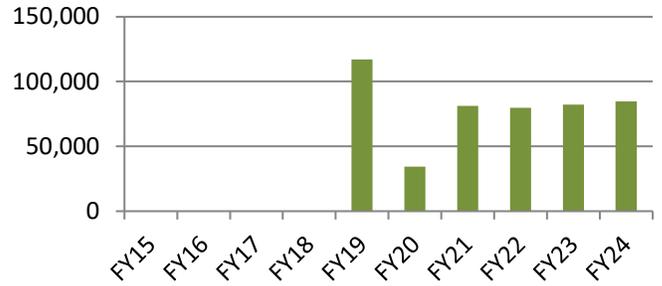
The Mayor’s Office staff includes the mayor and four employees: the chief of staff, the communications director, the administrative assistant to the mayor, and a grant writer. The grant writer is also responsible for the administration of the Massachusetts Department of Public Health Public Health Excellence Grant of up to \$300,000 per year for nine years, which helped take the position from part-time to full-time this year.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
120 Mayor						
01001200.5110	Salary - Mayor	90,058	90,059	90,059	92,500	92,500
01001200.5111	Perm Salary & Wages Full Time	79,724	136,768	136,768	144,343	144,343
01001200.5112	Sal & Wages - Part Time	36,250	0	0	0	0
Total Wages		206,033	226,827	226,827	236,843	236,843
01001200.5200	Purchase Of Service	10,015	9,000	14,075	10,000	10,000
01001200.5345	Advertising	3,110	2,000	2,000	2,400	2,400
01001200.5421	Office Supplies	2,684	1,500	1,500	2,000	2,000
01001200.5711	Meetings & Seminars	2,658	2,022	2,022	3,000	3,000
01001200.5733	Dues & Memberships	4,301	5,305	5,305	5,500	5,500
Total Expenses		22,768	19,827	24,902	22,900	22,900
Total Mayor		228,801	246,654	251,729	259,743	259,743

Mayor



Executive Administration



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
123 Executive Administration						
01001230.5111	Sal & Wages -Full Time	79,387	81,456	81,456	84,000	84,000
Total Wages		79,387	81,456	81,456	84,000	84,000
01001230.5711	Meetings & Seminars	0	500	500	500	500
01001230.5712	Mileage Reimbursement	0	100	100	100	100
Total Expenses		0	600	600	600	600
Total Executive Administration		79,387	82,056	82,056	84,600	84,600



Matt Kim's Rock Shop performs in front of City Hall.
 Photo by Caitlin von Schmidt

COMMUNITY & ECONOMIC DEVELOPMENT

MISSION STATEMENT

The Community and Economic Development Department's mission is to identify, develop and implement activities and initiatives to improve the well-being of the community. This includes supporting Greenfield in leaning into its pride of place and sense of identity as a city where:

- It's a great place to live, work, and play.
- Residents can find meaningful work that supports them and their families.
- Business and commercial operations are able to serve their market in a sufficiently profitable way.
- Employers find a strong, local, trained workforce.
- Businesses have access to land and capital to sustain and grow their operations.
- We actively grow the assets of the community to support raising sufficient resources to support municipal operations.

The department's goal is to preserve Greenfield's small-town heritage while embracing changes that support the sustainable renewal of the city as the economic and cultural hub of Franklin County.

Recent Accomplishments

RECENT ACCOMPLISHMENTS

- Developed programs, sought funding, and administered initiatives to support the post-pandemic economic recovery of Greenfield businesses in collaboration with our local and regional partners.
- Facilitated a partnership with MassDevelopment, Franklin Community Cooperative, and The Community Builders, resulting in a redevelopment plan for the former Wilson's Department Store that will support the expansion of Green Fields Market in our downtown and create 65 affordable rental units.
- Advanced efforts to update the Downtown Revitalization Plan, including working with the Department of Public Works to advance the Main Street Improvement Program, which will reconfigure Main Street (curb to curb), and securing resources to complete a parking management study in response to concerns expressed by the business community.
- Continued efforts to explore the feasibility of expanding the I-91 Industrial Park to include the French King Highway site to support the growth of advanced manufacturing.
- Secured assistance from MassDevelopment for technical expertise to advance a private-sector solution for the redevelopment of the First National Bank building.
- Provided support to launch the Community Preservation Act Committee and ongoing support to the Commission on Disability Access, Greenfield Redevelopment Authority, Crossroads Cultural District, and Greenfield Local Cultural Council.
- Worked with homeless service providers to expand shelter/housing and services for unsheltered individuals and improve collaboration among service providers. Began to prepare for the transition from ServiceNet to Clinical & Support Options for services for homeless individuals. Supported the acquisition of the Wells Street site by CSO to renovate the shelter and create 36 units of permanently supported housing for individuals working to overcome chronic homelessness.
- Attained grant resources to implement initiatives identified as priorities under the Local Rapid Recovery Program to support the economic recovery of the Downtown Commercial District. Resources included funding for a digital information kiosk on Court Square, a pop-up shop in partnership with Greenfield Community College, and storefront and signage improvements.
- Conducted proactive outreach to new businesses to connect them to local support services and

networking opportunities. Collaborated with the Greenfield Business Association and Franklin County Chamber of Commerce.

- Implemented activities funded by the Community Development Block Grant, Gateway Housing Rehabilitation, Urban Agenda, and MassDOT Shared Streets programs, as well as the CARES Act and ARPA, including:
 - o Completion of the Microenterprise Assistance Program including full forgiveness of funds awarded to micro businesses.
 - o Worked with the Attorney General’s Office and Health Department to address vacant and distressed housing, yielding a resolution for one property and significant progress toward receivership for several other properties. This includes support of a pilot project with the Franklin County Regional Housing & Redevelopment Authority to develop one property into an affordable, first-time homeownership opportunity.
 - o Successful return of two formerly foreclosed properties to occupancy, including one project that will provide housing to support individuals transitioning from the House of Corrections into the community.
 - o Initiatives to address food insecurity, literacy, and elder nutrition
 - o Commercial improvements, including new signs for downtown small businesses
 - o Infrastructure upgrades:
 - Continued GCET expansion.
 - West Street infrastructure improvements.
 - o Workforce development initiatives:
 - Compost Co-op for apprenticeship support.
 - Stone Soup Culinary Institute.
 - o Completion of the Fiske Avenue Pocket Park.

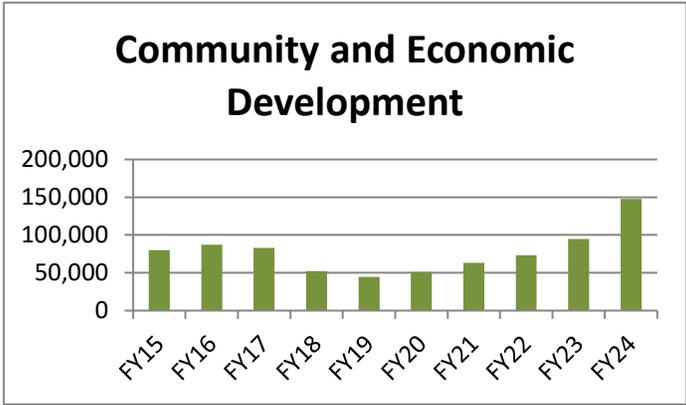
GOALS

- Work with community stakeholders in developing Downtown Revitalization Plan; complete design of Court Square, and initiate construction in spring 2024.
- Complete feasibility analysis for the I-91 Industrial Park expansion and initiate negotiations.
- Continue implementation of grant programs and seek new resources to support the community & economic development goals of Greenfield.
- Expand support to increase the supply and diversity of housing in Greenfield with a focus on the “missing middle.”
- Work with owners of underutilized downtown properties in transition to support new uses.
- Work to align economic development activities and policies to expand the commercial and industrial tax bases by supporting the growth and success of commercial and industrial businesses.

PERSONNEL DETAILS

Three full-time employees.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
125 Economic Development						
01001250.5111	Wages	52,222	70,593	70,593	107,044	107,044
01001250.5112	Sal & Wages - Part Time	0	0	0	0	0
Total Wages		52,222	70,593	70,593	107,044	107,044
01001250.5200	Purchase Of Service	9,575	19,550	25,769	38,180	38,180
01001250.5343	Printing	0	2,000	2,000	0	0
01001250.5711	Meetings & Seminars	1,724	1,500	1,500	1,500	1,500
01001250.5712	Mileage Reimbursement	132	1,200	1,200	1,200	1,200
Total Expenses		11,431	24,250	30,469	40,880	40,880
Total Economic Development		63,653	94,843	101,062	147,924	147,924



Concept drawing of the Wilson's project.
Rendering provided by Mass Development

DIVISION 2: GENERAL GOVERNMENT

ASSESSORS OFFICE

MISSION STATEMENT

The Assessors Office provide a vital financial service to the city that enables the municipal officials to prepare accurate, reliable spending and revenue plans. Inform those officials what taxable real and personal property is available to support a high-level quality of life for public safety, schools, public works, recreation, and other essential services that local residents expect. We establish the values for the purpose of taxation while keeping reliable and accurate data on taxable property in the community to meet the Massachusetts Department of Revenue requirements for certification.

In addition to raising and collecting local revenues, we will review exemptions and abatements, and inspect parcels to maintain updated information to establish fair and equitable values. We will maintain professional standards sufficient to accomplish these vital tasks through training and continuing education to fulfill this role that is critical to all aspects of the community's financial health.

RECENT ACCOMPLISHMENTS

A new chief assessor, Randall Austin, was hired, joining us at the end of April of 2022. He has over 20 years experience as an assessor, and has Massachusetts Accredited Assessor certification (MAA #1233). Assistant Assessor Sandra Gradoia has taken on more hours and we hope to add another staff member this year to decrease our reliance on outside vendors to complete our work.

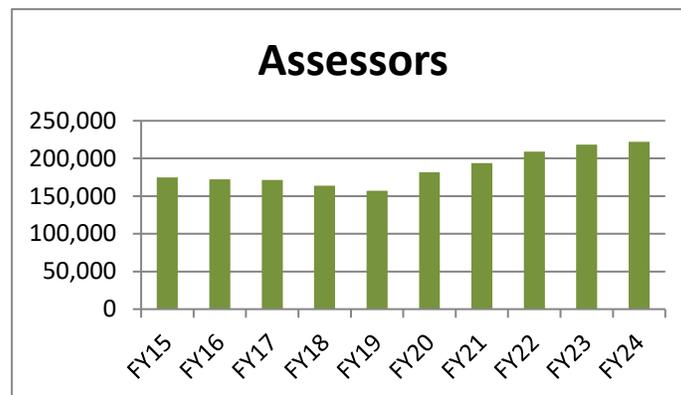
FY2024 GOALS & OBJECTIVES

- Increase exemption awareness to let the public know that there are exemptions available for seniors, surviving spouses, minor children, veterans, and blind residents that meet eligibility criteria.
- Increase awareness of general tax procedures through public outreach and educational materials available on the city's website.
- Add an additional member to the staff of the Assessors' Office.
- Continuing education for staff and board members.
- Field review of all business personal property accounts.
- Continue with ongoing 10-year cyclical inspection program.

PERSONNEL DETAILS

One full-time and one part-time employee, and the services of Regional Resource Group representative David Burgess for six hours a week.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
135 Assessors						
01001410.5111	Perm Sal Wages Full-Time	64,155	127,729	127,729	130,984	130,984
01001410.5113	Elect Offs Sal & Wages	4,400	5,400	5,400	5,400	5,400
01001410.5129	Longevity Pay	0	0	0	0	0
Total Wages		68,555	133,129	133,129	136,384	136,384
01001410.5245	Software Lease & Support	0	0	0	0	0
01001410.5302	Legal	0	0	0	0	0
01001410.5312	Property Assessments	107,500	80,000	80,000	82,000	82,000
01001410.5318	Recording	1,888	2,000	2,000	200	200
01001410.5321	Tuition - Assessors Schl.	0	2,000	1,886	2,000	2,000
01001410.5341	Telephone	0	0	0	0	0
01001410.5345	Advertising	0	100	100	150	150
01001410.5421	Various Office Supplies	429	500	614	500	500
01001410.5556	Magazine & Newspaper Subs.	0	55	55	60	60
01001410.5711	Meetings & Seminars	0	135	135	150	150
01001410.5712	Mileage Reimbursement	0	100	100	150	150
01001410.5733	Dues & Memberships	743	300	300	350	350
Total Expenses		110,559	85,190	85,190	85,560	85,560
Total Assessors		179,114	218,319	218,319	221,944	221,944



FINANCE & ACCOUNTING DEPARTMENTS

MISSION STATEMENT

The Finance and Accounting Departments are responsible for all financial and accounting activities in the city of Greenfield. Many of these activities are prescribed by Massachusetts General Law to ensure the fair assessment and collection of revenues and the proper disbursement of funds to meet approved expenditures. These activities are guided by the City Charter and ordinances, sound financial and accounting business practices, and adherence to the Massachusetts General Laws.

FINANCE

The Finance Department oversees the financial operations for the city. It is composed of four departments and the overall audit function:

- Assessor
- Accounting
- Treasurer/Collector
- Procurement
- Audit

This year, while the Accounting Office has been managing without a support staff member, we have hired both a new chief assessor and finance director, and are working toward a significant upgrade in our enterprise software that includes our municipal accounting system. We have a strong finance team and work collaboratively to keep the financial activities of the city working smoothly. We work closely with department heads to support their efforts to efficiently manage budgets and to process payroll, purchase equipment and services, and make on-time payments to vendors.

ACCOUNTING

The Accounting Department is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of city departments, agencies, commissions, and authorities. This encompasses processing and monitoring all financial activity for accountability and legal compliance in the following areas: accounts payable; payroll; general ledger; budget; statutory reporting (Schedule A, Balance Sheet, and Free Cash certification); setting the tax rate; and Schedule 1 and 19 of the School End of Year report.

RECENT ACCOMPLISHMENTS

- Completed transition to biweekly pay.
- Hired a new finance director.
- Worked with the City Council and the city to fund the Fire Station project.
- Completed requisition entry on the city side.
- Finished Federal Emergency Management Agency reporting with all submittals being accepted and fully funded.
- Implemented electronic record keeping for all accounts payable records.
- Record-setting end of year state reporting.

- Completed first ARPA annual report.

FY24 GOALS & OBJECTIVES

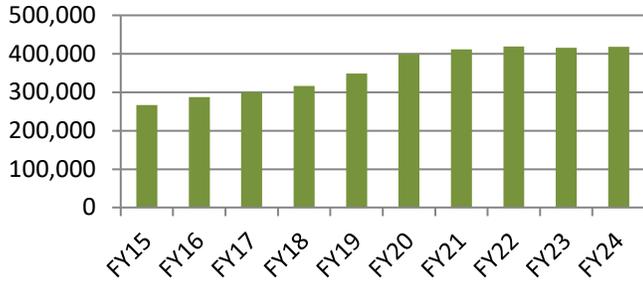
- Complete employee self service portal in collaboration with the schools, IT, and Human Resources.
- Review and reconcile legacy funds in MUNIS software.
- Implement fixed asset module in MUNIS software.
- Update grant records and restructure grant process.
- Continue to work on streamlining the payroll and accounts payable processes to improve efficiency.
- Maintain weekly MUNIS trainings and collaborate with departments on implementations.
- Annual American Rescue Plan Act reconciliations and reporting.
- Update the city’s financial policies and present for adoption.
-

PERSONNEL DETAILS

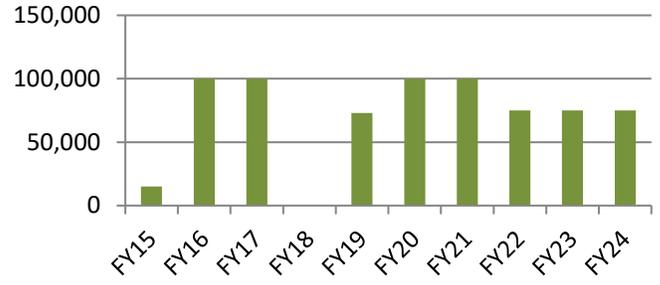
Accounting and Finance has three full-time employees and one .4 part-time employee.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
135 Finance & Accounting						
01001350.5111	Perm. Sal Wages Full-Time	258,351	268,626	268,626	263,599	263,599
01001350.5112	Sal & Wages - Part-Time	0	0	0	0	0
01001350.5122	Temp. Wages Part-Time	0	0	0	0	0
01001350.5130	Overtime	0	500	500	500	500
Total Wages		258,351	269,126	269,126	264,099	264,099
01001350.5313	Software Assessment	134,571	143,766	143,766	150,630	150,630
01001350.5321	School - Accounting	600	1,500	1,500	1,650	1,650
01001350.5421	Various Office Supplies	440	600	600	600	600
01001350.5711	Meetings & Seminars	902	200	200	400	400
01001350.5712	Mileage Reimbursement	59	50	50	250	250
01001350.5733	Dues & Memberships	235	400	400	580	580
Total Expenses		136,806	146,516	146,516	154,110	154,110
Total Finance & Accounting		395,158	415,642	415,642	418,209	418,209

Accounting



Reserve Fund Transfers



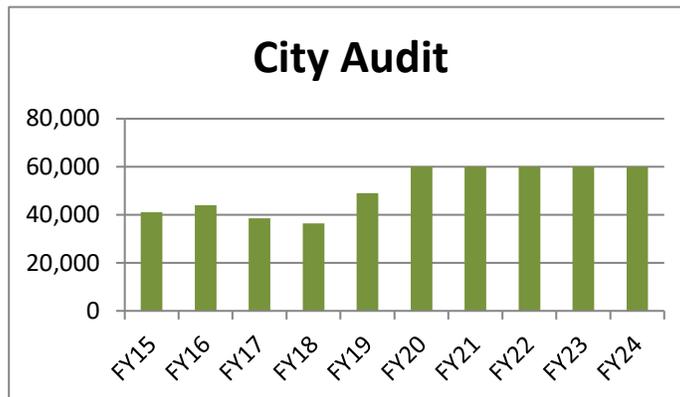
RESERVE FUND

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
132 Reserve Fund						
01001320.5781	Reserve Fund Transfers	0	75,000	43,747	75,000	75,000
Total Expenses		0	75,000	43,747	75,000	75,000
Total Reserve Fund		0	75,000	43,747	75,000	75,000

CITY AUDIT

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
136 City Audit						
01001360.5301	Auditing	47,000	60,000	60,000	60,000	60,000
Total Expenses		47,000	60,000	60,000	60,000	60,000
Total City Audit		47,000	60,000	60,000	60,000	60,000

City Audit



TREASURER / COLLECTOR DEPARTMENT

COLLECTOR MISSION STATEMENT

The Collectors Office's mission is to collect on the various bills issued by the city in as timely a manner as possible, while at the same time giving the best service possible to the citizens of Greenfield.

The Collectors Office serves as the central location for all collection of city monies. All bills for real estate, personal property, and excise tax are both issued and collected out of our office. We also collect money for water/sewer bills, parking tickets, and parking permits as well as trash stickers and bags. We research and produce municipal lien certificates upon written request as well as receive payment.

RECENT ACCOMPLISHMENTS

- In the interest of finding new ways to make collections more cost-effective and convenient, worked with Unipay to add a payment method which allows customers to set up automatic debits to a card or bank account for any bills that we issue. It's also now possible to make late payments online.
- Did away with all electronic copies of barcodes for the parking garage and issued cards to all current users to try and cut down on the sharing of passes, which results in lost revenue for the city.
- Continued to update office procedures as systems and processes change so in the event of a shut down, someone can pick up the manual and get through necessary daily tasks.
- Continued cross training with staff to ensure coverage in the event that staff is out unexpectedly, so essential functions like payroll, collections, and accounts payable can continue.

GOALS

- Maintain a high rate of collection.
- Find new ways to promote online payment options to citizens.
- Continue to update the procedures manual for continuing process changes.
- Find new cost saving measures to stay under budget.
- Provide additional training to staff to increase technical knowledge.

TREASURER MISSION STATEMENT

The treasurer strives to invest and protect the city's money to maximize income to be used for the betterment of Greenfield.

The primary function of the Treasurer's Office is to preserve and manage the financial resources of the city. The office is responsible for the receipt, deposit, and disbursement of city funds. The treasurer is also responsible for the investment of city funds in order to maximize income in the safest way possible while maintaining sufficient liquidity. We're responsible for all municipal borrowing, both short- and long-term.

The office also submits quarterly/annual tax forms to the state and the federal government. We record all city monies and complete monthly reconciliations of bank and cash accounts. The treasurer

is also the custodian of all owned property and is responsible for collecting on all tax title accounts.

RECENT ACCOMPLISHMENTS

- Maintained a low tax title balance of below \$350,000.
- Successfully minimized the number of temporary borrowings for the fiscal year which saves on issuance expenses.
- Streamlined the number of bank accounts to eliminate any that were unnecessary.

GOALS

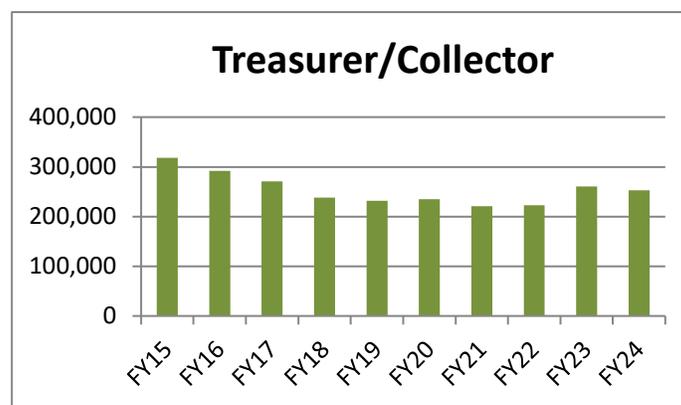
- Start utilizing MUNIS software for capital project tracking.
- Continue to look for ways to increase investment income for the city.
- Transition remaining health-insurance-related items to Human Resources.
- Develop skills of staff to have a true back-up to the Treasurer functions.
- Continue to maintain low tax title balance.

PERSONNEL DETAILS

The Treasurer and Collector's offices share four full-time employees.

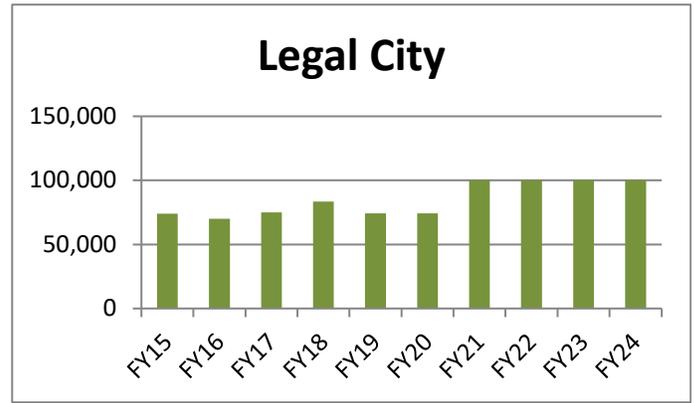
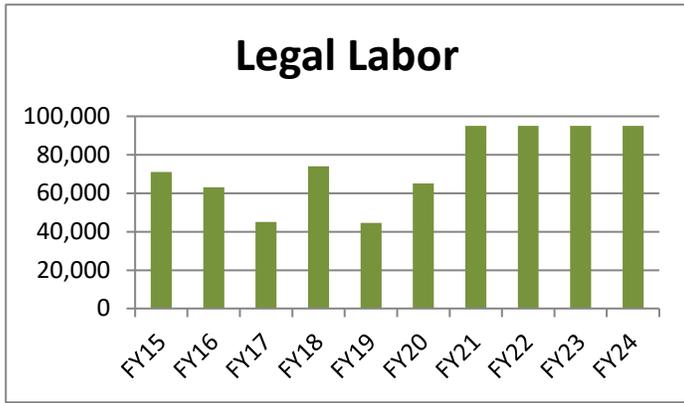
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
150 Treasurer / Collector						
01001450.5111	Perm Sal Wages Full Time	175,671	179,700	179,700	185,825	185,825
01001450.5112	Perm Sal Wages Part Time	0	0	0	8,500	8,500
01001450.5129	Longevity Pay	2,188	3,432	3,432	3,744	3,744
Total Wages		177,859	183,132	183,132	198,069	198,069
01001450.5243	Off. Equip. & Fur- nishings	3,260	5,000	5,000	5,500	5,500
01001450.5254	Software-Repairs/ maint	0	0	0	0	0
01001450.5309	Bank Services	6,944	5,500	5,500	5,600	5,600
01001450.5318	Reg. Of Motor Vehicle Fee	0	0	0	0	0
01001450.5319	Bond Issue Ex- pense	25,127	50,000	50,000	25,000	25,000
01001450.5321	Schooling	95	100	100	95	95
01001450.5343	Printing	15,389	16,000	16,000	17,000	17,000
01001450.5421	Paper & Statio- nery	1,435	750	750	1,500	1,500

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
145 Treasurer / Collector						
01001450.5711	Meetings & Seminars	0	150	150	150	150
01001450.5712	Mileage Reimbursement	96	150	150	150	150
01001450.5733	Dues & Memberships	110	110	110	110	110
Total Expenses		52,457	77,760	77,760	55,105	55,105
Total Treasurer		230,316	260,892	260,892	253,174	253,174



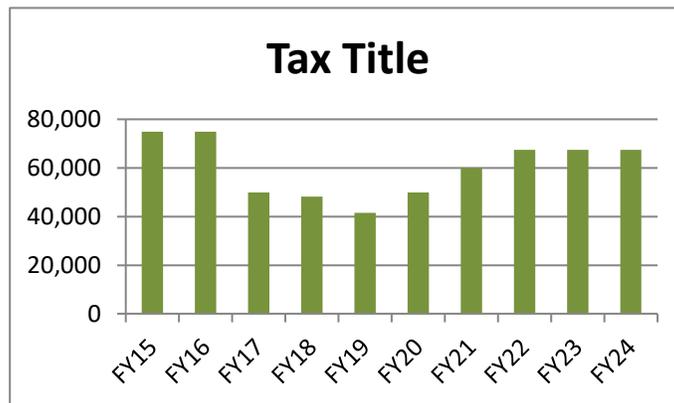
LEGAL

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
145 Legal Labor						
01001500.5200	Labor Relations & Bargaining	42,364	30,000	30,000	30,000	30,000
01001500.5305	Labor Special Litigation	12,347	65,000	65,000	65,000	65,000
Total Expenses		54,711	95,000	95,000	95,000	95,000
Total Legal Labor		54,711	95,000	95,000	95,000	95,000
151 Legal City						
01001510.5302	Town Attorney Services	148,476	100,000	100,000	100,000	100,000
Total Expenses		148,476	100,000	100,000	100,000	100,000
Total Legal City		148,476	100,000	100,000	100,000	100,000



TAX TITLE

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
158 Tax Title						
01001580.5317	Tax Title Legal Expenses	50,109	50,000	50,000	50,000	50,000
01001580.5318	Tax Title Filing Expenses	14,084	17,500	17,500	17,500	17,500
Total Expenses		64,193	67,500	67,500	67,500	67,500
Total Tax Title		64,193	67,500	67,500	67,500	67,500



HUMAN RESOURCES

MISSION STATEMENT

To ensure the city has a competent, diverse, high-quality, and well-supported workforce and assist city departments in creating inclusive, safe, and productive workspaces that can succeed in meeting the city’s vision, goals, and challenges while ensuring citywide compliance with employment laws and regulations in an environment that embraces diversity and quality customer service..

RECENT ACCOMPLISHMENTS

- Continued to assist city departments in creating inclusive, safe, and productive workspaces by recruiting quality employees who can succeed in meeting the city's needs despite challenges.
- Continued ongoing efforts to ensure citywide compliance with employment laws and regulations.
- Successfully facilitated the bargaining of the Greenfield Superior Officers Association, Fraternal Order of Police Lodge 50 labor agreement and contract addendums for non-represented employees.
- Persevered in the difficult new post-COVID-19 labor market while navigating department staff turnover due to external factors, resulting in hiring 111 full-time, part-time, and temporary employees, as well as processing paperwork for volunteers to ensure regulatory compliance.

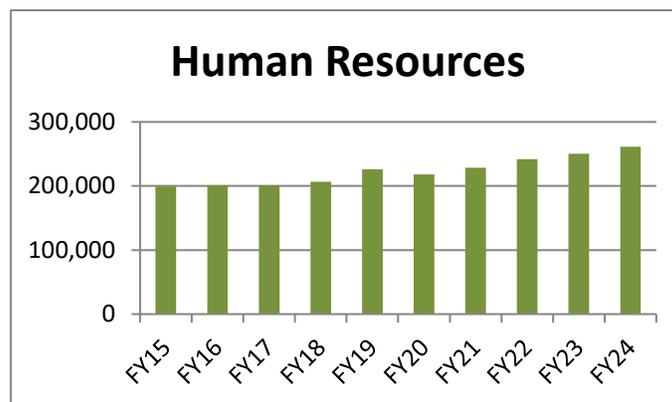
GOALS

- To facilitate the successful bargaining of labor agreements including:
 - Agreements expiring on June 30, 2023.
 - The UE, Local 274 Clerical.
 - United Public Service Employees Union, Local 424-Unit MADIV 117.
 - United Public Service Employees Union, Local 424-Unit MADIV 116.
 - Salary Scheduled Employees Association.
 - Agreements expiring on June 30, 2024:
 - Greenfield Fire and Police Signal Operators Association.
 - Greenfield Permanent Firefighters Local #2548 International Association of Firefighters AFL-CIO-CLC.
 - Mass Cop Local 470 Police.
 - Non-represented employee contract addendums prior to the start of FY 2024
- To finalize procedure books for all roles within Human Resources to ensure standard operations.
- To utilize MUNIS software functionality to support Human Resources tasks and goals.
- To encourage employee participation in Health New England Wellness Initiatives.
- To review, update, and revise employment policies and forms, as needed.

PERSONNEL DETAILS

The Human Resources Department has four full-time employees.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
152 Human Resources						
01001520.5111	Perm Sal Wages Full Time	193,660	228,559	228,559	239,400	239,400
01001520.5112	Perm Sal Wages Part Time	143	0	0	0	0
Total Wages		193,803	228,559	228,559	239,400	239,400
01001520.5200	Purchase Of Service	3,033	7,726	13,464	7,726	7,726
01001520.5345	Advertising & Printing	8,971	6,500	6,648	6,500	6,500
01001520.5421	Office Supplies	3,213	3,000	3,000	3,000	3,000
01001520.5425	Office Equipment	85	3,000	3,000	3,000	3,000
01001520.5711	Meetings & Seminars	0	500	500	500	500
01001520.5712	Mileage Reimbursement	0	300	300	300	300
01001520.5733	Dues & Memberships	705	861	861	861	861
Total Expenses		16,007	21,887	27,773	21,887	21,887
Total Human Resources		209,810	250,446	256,332	261,287	261,287



TECHNOLOGY

MISSION STATEMENT

The Technology Department provides and supports resources which facilitate the flow of information within and between municipal departments, and expands the reach and usefulness of technology to staff and residents. The department also works critically and closely with other municipal departments to plan, execute, and maintain important information technology projects in the city through-

out the year. In addition, the department works continually throughout the year to maintain the city's information technology infrastructure and keep us secure in the cybersphere.

RECENT ACCOMPLISHMENTS

- Migrated all city VoIP systems to Crocker's upgraded network.
- Negotiated a new voice management services contract.
- Completed Inspections Department online permitting module.
- Migrated all Munis environments to the latest version of Tylertech Enterprise ERP.
- Migrated Tylertech cashiering to the latest version.
- Streamlined and audited city VoIP, cellular and Pots services.
- Deployed CCTV system at Sanderson Street.
- Designed, configured, and deployed skate park CCTV system.
- Deployed new servers for the Greenfield Public Library.
- Replace 20% of the city's user endpoints.
- Upgraded WWTP communication lines and upgraded internet access.
- Upgrade WWTP telephone system.
- Library - migrated servers from current library into new library.
- Library - Deployed backend infrastructure for Library RFID system.
- New library - designed, configured, and deployed network.
- New library - Designed, configured, and deployed CCTV system.
- New library - Designed and configured access control system.
- New library - Designed, configured, and deployed WiFi.
- New library - Designed, configured, and deployed Zoom Room.
- New library - Lead requisition of intrusion system.
- New library - Migrate telephone system.
- New library - Coordinate migration of ISP from CWMARS to GCET.
- New library - Upgrade/add staff endpoints.
- Designed and deployed MFA systems.
- Deployed Web filtering system.
- Migrated city's datacenter to new server infrastructure.
- Designed, configured and deployed Greenfield Police Department body camera network.

GOALS

- Refresh Greenfield Police Department switching stack.
- Upgrade the city clerk's vitals database.
- Deploy a modern content management system in order to digitize and archive our paper records.
- Work on developing the city's long-term Data Disaster Recovery Plan.
- Migrate Compusense Database into Tyler Enterprise ERP database.
- Deploy CCTV systems for the city's water wells and sewage control stations.

- Replace the Transfer Station CCTV system.
- Replace Greenfield Police Department CCTV system.
- Replace 20% of the city's user endpoints.
- Work with Human Resources and Accounting in order to deploy the Human Resources Information System.
- Work with Accounting to deploy Tyler ERP employee self service.
- Work with Greenfield Public Schools and city accounting to deploy Tyler ERP personnel actions
- Work with city and school Human Resource departments in order to deploy Tylertech ERP HRIS module.
- Move and network dispatch consoles into temporary dispatch room.
- Migrate Clerks' Point-of-Sale system into Tylertech Cashiering.
- New fires station - work on developing and designing fire station IT systems.
- Independent Cyber Security Assessment.
- Begin work on developing city/school-wide IT strategic plan.
- Migrate assessor's database to a new version.
- Identify and implement a project management tool for GTD.

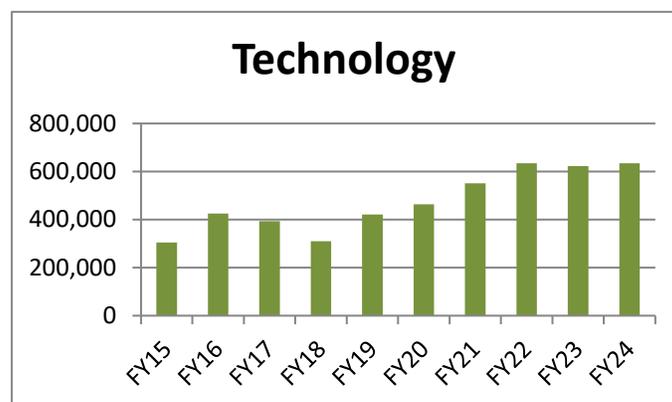
PERSONNEL DETAILS

The Technology Department has three full-time employees.



Sunrise at Poet's Seat.
Photo by Melissa Wells Flynn

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
155 Technology						
01001550.5111	Perm Sal/wag- es-Full Time	236,221	245,053	245,053	302,000	302,000
01001550.5122	On Call Stipends	0	7,000	7,000	11,000	11,000
Total Wages		236,221	252,053	252,053	313,000	313,000
01001550.5244	Equipment Repairs & Maintenance	6,227	6,000	6,000	8,000	8,000
01001550.5254	Software Maint.	140,859	176,465	178,518	179,750	179,750
01001550.5313	Mgmt. Consulting	1,694	40,000	40,000	35,000	35,000
01001550.5314	Website	3,039	5,400	5,400	6,000	6,000
01001550.5319	Training	0	4,000	4,000	4,000	4,000
01001550.5342	Internet/Communi- cation Lines	50,395	52,000	52,000	52,100	52,100
01001550.5421	Office Supplies	8,040	1,000	1,000	1,000	1,000
01001550.5423	AWS	4,283	6,000	6,000	6,000	6,000
01001550.5858	Purchase Computer Hardware	73,927	34,200	36,710	49,200	29,200
01001550.5859	Computer Software	644	45,000	45,000	0	0
Total Expenses		289,109	370,065	374,627	341,050	321,050
Total Technology		525,329	622,118	626,680	654,050	634,050



CITY CLERK

MISSION STATEMENT

The City Clerk's Office strives to provide quality services to our community while working cooperatively with city, state, and federal agencies. The office is often considered the first stop for local government. We serve as an imperative junction for city departments and citizens of Greenfield. The city clerk is empowered under Massachusetts General Law and the City Charter to carry out specific duties on behalf of the municipality, including but not limited to: recording City Council measures; overseeing all election; recording all birth, death, and marriage records; filing and collection of fees for non-criminal fines; and yearly census. The city clerk is the keeper of the city seal.

RECENT ACCOMPLISHMENTS

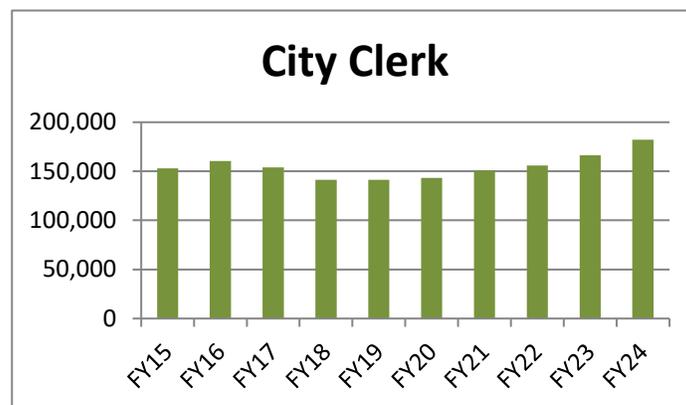
- Successfully mailed and now continues to process 2023 Street List, as required by Massachusetts General Law. The list will be used to create voting lists, jury lists, and the school list.
- Hired two new staff members in calendar year 2022.
- Maintained a constant state of instruction all while providing excellent service to our community.

GOALS FOR FY24

- Upgrade technology for reproduction of older vital records.
- Create database and scan historical records contained within the Clerk's Office vault to allow preservation and more efficient access to records.

PERSONNEL DETAILS

The City Clerk's Office has four full-time employees, including the City Council clerk.



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
161 City Clerk						
01001610.5111	Perm Sal Wages Full Time	117,933	152,175	152,175	169,393	169,393
01001610.5112	Permanent Part-Time Wages	23,959	0	0	0	0
Total Wages		141,893	152,175	152,175	169,393	169,393
01001610.5200	Contracted Services	7,641	6,000	6,000	4,000	4,000
01001610.5243	Office Equip & Furnishing	80	100	100	200	200
01001610.5307	Book Binding	0	2,000	2,000	2,000	2,000
01001610.5421	Office Supplies	1,937	2,100	2,100	1,800	1,800
01001610.5711	Meetings & Seminars	925	3,000	3,000	3,700	3,700
01001610.5712	Mileage Reimbursement	0	350	350	350	350
01001610.5733	Dues & Memberships	600	625	625	725	725
Total Expenses		11,184	14,175	14,175	12,775	12,775
Total City Clerk		153,076	166,350	166,350	182,168	182,168

BOARD OF REGISTRARS & ELECTIONS

MISSION STATEMENT

The Board of Registrars of Voters consists of three members appointed by the mayor. The city clerk serves as the fourth member and serves as the chief election officer for the city of Greenfield. On behalf of the Board of Registrars, the Clerk's Office performs the duties as required under Massachusetts General Law Chapter 51, Section 15, and other applicable statutes.

RECENT ACCOMPLISHMENTS

- Successfully prepared and managed the Massachusetts primary and general elections held in September and November 2022.
- Certified voter signatures for Massachusetts nomination papers and petitions.
- Purged city voter registrations.

GOALS

Since the outbreak of the COVID-19 in the United States in early 2020, Massachusetts election laws have been amended annually by the legislature to support citizens in the process of voting in the safest way possible. Regardless of the manner in which people choose to vote, our goal is to provide safe access to the election process for voters while maintaining a safe environment for those who work the elections on behalf of the city.

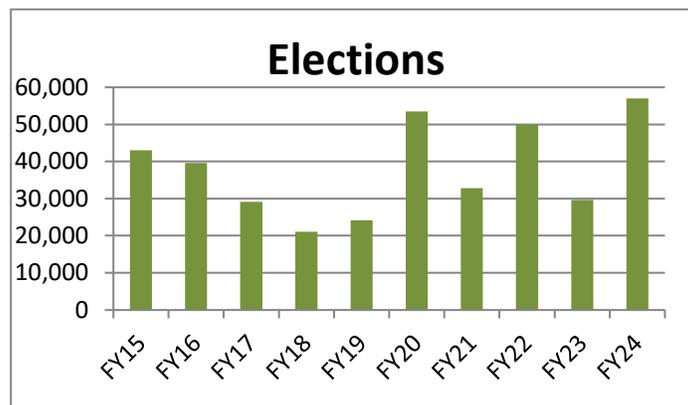
PERSONNEL DETAILS

The Board of Registrars is supported by the City Clerk’s Office, which also runs all elections..

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
163 Registrars						
01001630.5112	Perm Sal Wages Part Time	2,800	3,500	3,500	3,500	3,500
Total Wages		2,800	3,500	3,500	3,500	3,500
01001630.5319	Street Lists/Annual Census	7,516	13,500	13,500	13,500	13,500
01001630.5421	Office Supplies	535	500	500	500	500
01001630.5711	Meetings & Semi- nars	0	0	0	0	0
01001630.5712	Mileage Reimburse- ment	0	0	0	0	0
Total Expenses		8,051	14,000	14,000	14,000	14,000
Total Registrars		10,851	17,500	17,500	17,500	17,500



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
162 Elections						
01001620.5122	Temp Wages Part Time	6,868	17,400	17,400	32,000	32,000
01001620.5130	Overtime	880	4,900	4,900	6,500	6,500
Total Wages		7,748	22,300	22,300	38,500	38,500
01001620.5200	Purchase Of Service	180	360	360	600	600
01001620.5230	Transportation	0	0	0	0	0
01001620.5291	Contracted Services	4,966	3,500	3,500	7,100	7,100
01001620.5343	Printing	4,066	2,000	2,000	9,200	9,200
01001620.5421	Office Supplies	8,112	1,500	1,500	1,600	1,600
Total Expenses		17,324	7,360	7,360	18,500	18,500
Total Elections		25,072	29,660	29,660	57,000	57,000



The Cocina Lupita truck on Court Square outside Hawks & Reed Performing Arts Center.
Photo by Caitlin von Schmidt

BOARD OF LICENSE COMMISSIONERS

The Board of License Commissioners is made up of five members appointed by the mayor for three-year terms. No person, while a member of the Board of License Commissioners, shall have any connection, directly or indirectly, with the sale or distribution of alcoholic beverages in any form. The Board of License Commissioners issues:

- Liquor licenses.
- Common victualler licenses.
- Motor vehicle dealer licenses.
- Junk dealer licenses.
- Entertainment licenses.
- The board operates under section 6-9 of the City Charter and Massachusetts General Law.

In addition to with the items listed above, the Licensing Office process applications for other activities in the city of Greenfield:

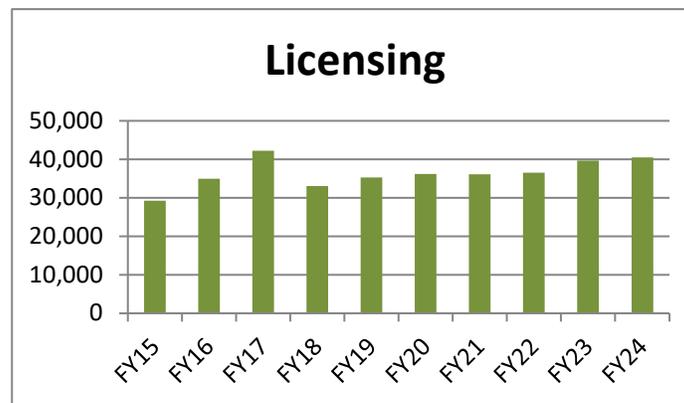
- Automatic amusement devices (e.g., pinball machines).
- Common and/or Court Square, use of.
- Flammable storage.
- Food trucks.
- Holiday work permits.
- Outdoor seating.
- Parades.
- Pawn brokers.
- Temporary use of the public way (e.g., block parties, sidewalk sales).
- Solicitation, door-to-door.
- Taxi, livery, and other ride-for-hires.
- Utilities in the public way.
- Vendors, hawker/peddlers.

PERSONNEL DETAILS

The Board is supported by the licensing clerk who works .8 FTE and reports to the Mayor's Office.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
165 Licensing						
01001650.5111	Perm Sal/wages-Full Time	35,688	36,741	36,741	37,515	37,515
01001650.5112	Perm Wages, Part-Time	0	0	0	0	0
01001650.5129	Longevity Pay	2,689	1,932	1,932	2,028	2,028
Total Wages		38,377	38,673	38,673	39,543	39,543

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
165 Licensing						
01001650.5345	Advertising	102	200	200	200	200
01001650.5421	Office Supplies	328	600	600	600	600
01001650.5712	Mileage Reimburse- ment	0	150	150	150	150
01001650.5733	Dues & Member- ships	0	0	0	0	0
Total Expenses		429	950	950	950	950
Total Licensing		38,806	39,623	39,623	40,493	40,493



PLANNING & DEVELOPMENT DEPARTMENT

MISSION STATEMENT

To provide a strong comprehensive approach for the future development of the city through a wide range of activities including economic development, land use planning, housing policy, transportation projects, historic preservation, open space conservation, and neighborhood improvement efforts.

RECENT ACCOMPLISHMENTS

- Completed the Complete Street Tier 3 Construction Grant for the construction of new sidewalks in the neighborhood west of Greenfield High School.
- Completed the 2022 tax map updates.
- Prepared and forwarded proposed amendments relative to the Marijuana Regulations of the Zoning Ordinance which were adopted by the City Council.
- Prepared and forwarded proposed zoning map amendments for the Oak Hill Acres area and a portion of the French King Highway which were adopted by the City Council.
- For calendar year 2022, processed four Notices of Intent/Orders of Conditions, 11 Requests for Determination of Applicability, eight Certificates of Compliance, one Enforcement Order, and one Emergency Certification for the Conservation Commission.
- For calendar year 2022, processed 10 special permit applications and three variance applications

for the Zoning Board of Appeals.

- For calendar year 2022, processed two special permit applications, three site plan review applications, and 10 Approval Not Required plans for the Planning Board.
- Signed off on 95 building permit applications, and 26 public information requests.

GOALS

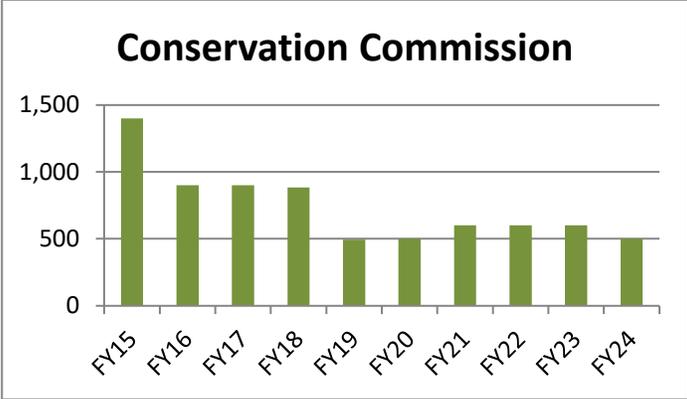
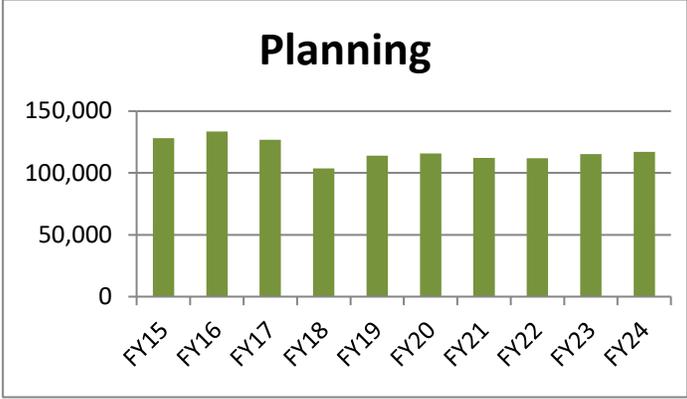
- To use the remaining funding from the Complete Streets Tier 3 Construction Grant to construct new sidewalks along the west side of Wells Street from Alden Street to Cedar Street and from Cedar Street to Silver Street.
- To continue reviewing and amending the Greenfield Zoning Ordinance to encourage the types of development recommended by Sustainable Greenfield, Greenfield’s 2014 Comprehensive Sustainable Master Plan.
- To support the Fire Station Building Committee on the construction of the new fire station.
- To support the Department of Public Works on the Main Street TIP Project by applying for a MassWorks Infrastructure Grant under the Community One Stop for Growth online portal to replace the four inch water line under Main Street.
- To support the Community and Economic Development Department with the Deliberate Downtown and Streetscape Improvement projects.
- To complete the 2023 tax map updates.
- Amend the Open Space/Cluster Development Regulations of the Zoning Ordinance.
- Continue to apply to the MA Complete Streets Program for Tier 3 Construction funding.
- Apply for an MVP Action Grant for a city-wide inventory and analysis of all culverts in the city.

PERSONNEL DETAILS

This department has 2 full-time employees: a director and a conservation agent.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
177 Planning						
01001770.5111	Perm Sal Wages Full Time	89,989	104,752	104,752	110,910	110,911
Total Wages		89,989	104,752	104,752	110,910	110,911
01001770.5200	Purchase Of Services	0	0	0	0	0
01001770.5243	Repair & Maint. Office Equip.	1,690	2,000	2,620	750	750
01001770.5245	Computer Maint.	0	0	0	0	0
01001770.5270	Rent	0	0	0	0	0
01001770.5313	Planning--Consulting Serv	660	2,000	8,340	750	750
01001770.5341	Telephone Service	0	0	0	0	0

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
177 Planning						
01001770.5343	Printing	697	500	500	500	500
01001770.5344	Postage	0	1,200	1,200	500	500
01001770.5345	Advertising	2,548	1,500	1,500	750	750
01001770.5711	Meetings & Seminars	1,500	1,500	1,500	1,500	1,500
01001770.5712	Mileage Reimbursement	232	500	500	500	500
01001770.5733	Dues & Memberships	502	1,400	1,400	1,000	1,000
Total Expenses		7,829	10,600	17,560	6,250	6,250
Total Planning		97,818	115,352	122,312	117,160	117,161



CONSERVATION COMMISSION

MISSION STATEMENT

The Greenfield Conservation Commission was established to protect the city’s natural resources. The commission is responsible for environmental planning, accepting gifts of land and money for conservation purposes, acquiring grant money for town acquisition of open space, advising other city boards on environmental concerns, and administering the Massachusetts Wetlands Protection Act and the Greenfield Wetlands Protection Ordinance.

GOALS

- Griswold/GTD Conservation Area Trail Maintenance Project.
- To continue its review of the Greenfield Wetlands Protection Ordinance.
- To continue to review applications and deliver decisions in a timely manner.
- To continue to inspect and resolve reported violations in a timely manner.
- To look for ways to deliver services more efficiently and effectively through the use of technology.
- To maintain expertise of Conservation Commission members by encouraging training and professional development.
- To maintain the expertise of the conservation agent by supporting attendance at appropriate workshops, seminars, certification courses, etc.
- To provide information to the public regarding the city’s open spaces and land managed by the Conservation Commission, including but not limited to trail maps, open space maps, etc.
- To continue to work with city departments to incrementally implement the goals and objectives of the Open Space and Recreation Plan.
- To continue the city’s commitment to its Green Communities designation and energy efficiency and sustainability goals.

PERSONNEL DETAILS

There is one part-time conservation agent. Currently, five hours of the 20-hour, part-time conservation agent pay comes from the Wetlands Conservation Fund (1609). For FY24, Director Twarog proposes to have all 20 hours come from the General Fund. The Wetlands Conservation Fund should be used for conservation purposes.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
171 Conservation Commission						
01001710.5200	Purchase Of Service	0	0	0	0	0
01001710.5711	Meetings & Seminars	335	400	400	300	300
01001710.5733	Dues & Memberships	263	200	200	200	200
Total Expenses		598	600	600	500	500
Total Conservation Commission		598	600	600	500	500

PLANNING BOARD

MISSION STATEMENT

- To make careful studies.
- To prepare plans of the resources, possibilities and needs of the city
- To report annually to the City Council regarding the condition of the city; to make a master plan of growth and development, natural resources, transportation, housing, etc.
- To have an official map prepared if authorized by City Council.
- To review and make recommendations regarding the layout, alteration, relocation or discontinuance of public ways.
- To draft, hold hearings, and make recommendations to the City Council on the adoption of Zoning Ordinances.
- To review and issue special permits under the Zoning Ordinance.
- To adopt and administer local subdivision regulations.
- To review and approve subdivisions of land and project site plans.

GOALS

- To continue to review special permit, site plan, and subdivision applications and deliver decisions in a timely manner.
- To continue to inspect and resolve reported violations in a timely manner.
- To look for ways to deliver services more efficiently and effectively through the use of technology.
- To maintain expertise of Planning Board members by encouraging training and professional development.
- To continue the city's commitment to its Green Communities designation and energy efficiency and sustainability goals.
- To continue reviewing and amending the Greenfield Zoning Ordinance to encourage the types of development recommended by Sustainable Greenfield, Greenfield's 2014 Comprehensive Sustainable Master Plan.
- Amend the Open Space/Cluster Development regulations of the Zoning Ordinance.

PERSONNEL DETAILS

The Planning Board is supported by the director of Planning & Development, under the Planning Departmental budget.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
175 Planning Board						
01001750.5345	Advertising	327	200	200	0	0
01001750.5711	Meetings & Seminars	0	300	300	300	300
01001750.5712	Mileage Reimbursement	0	100	100	200	200
01001750.5733	Dues & Memberships	0	0	0	0	0
Total Expenses		327	600	600	500	500
Total Planning Board		327	600	600	500	500



ZONING BOARD OF APPEALS

MISSION STATEMENT

The Zoning Board of Appeals issues special permits, special permits for signage, and variances under the Zoning Ordinance. It also hears petitions for administrative appeals from decisions made by the Inspector of Buildings.

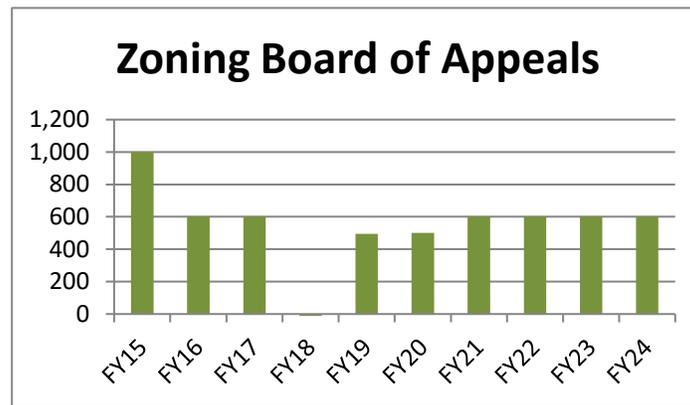
GOALS

- To continue to review special permit and appeals applications and deliver decisions in a timely manner.
- To continue to inspect and resolve reported violations in a timely manner.
- To look for ways to deliver services more efficiently and effectively through the use of technology.
- To maintain expertise of board members by encouraging training and professional development.
- To continue the city’s commitment to its Green Communities designation and energy efficiency and sustainability goals.
- To continue reviewing and amending the Greenfield Zoning Ordinance to encourage the types of development recommended by Sustainable Greenfield, Greenfield’s 2014 Comprehensive Sustainable Master Plan.

PERSONNEL DETAILS

The Zoning Board of Appeals is supported by the director of Planning & Development, under the Planning Departmental budget.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
176 Zoning Board of Appeals						
01001760.5345	Advertising	296	250	250	250	250
01001760.5711	Meetings, Seminars	0	250	250	200	200
01001760.5712	Mileage Reimbursement	0	100	100	150	150
Total Expenses		296	600	600	600	600
Total Zoning Board of Appeals		296	600	600	600	600



CENTRAL SERVICES

MISSION STATEMENT

The Central Services Department is in place to centralize the procurement of goods and services used throughout the city. The chief procurement officer also acts as a resource to help departments issue requests for proposals and invitations to bid for various projects. Our overall goal is to assist in applying Massachusetts General Law regarding procurement.

RECENT ACCOMPLISHMENTS

- Received three-year Massachusetts Certified Public Purchasing Official designation renewal
- Assisted with purchase of various vehicles for the Police and Fire departments and the Department of Public Works.
- Skate park construction (completion June 2023).
- Library construction (completion June 2023).
- Increased power available on Court Square.
- Awarded three art projects for new library

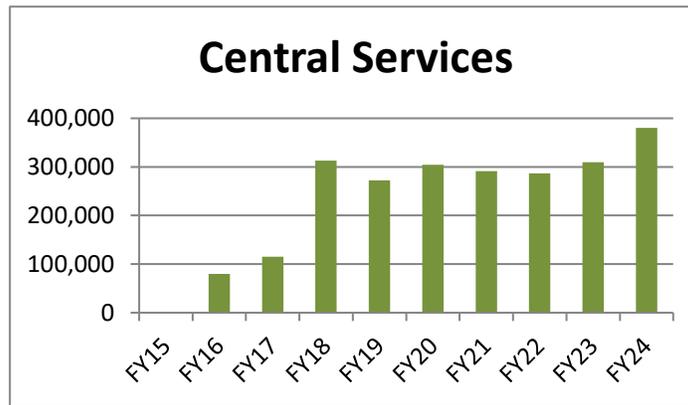
GOALS FOR FY24

- New fire station construction (completion target early 2025).
- Disassembly of temporary fire station.
- Parking garage upgrade.
- Bid copier services for city and school.
- Bid VOIP phone services for city.
- Police Department renovation projects.

PERSONNEL DETAILS

Central Services has one 1.2 FTE employee.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
191 Central Services						
01001910.5111	Sal & Wages -Full Time	60,326	62,369	62,369	64,240	64,241
01001910.5112	Sal & Wages - Part Time	4,076	8,118	8,118	9,000	9,000
Total Wages		64,403	70,487	70,487	73,240	73,241
01001910.5246	Central Contr-Ser- vices	5,588	6,300	6,300	6,300	6,300
01001910.5274	Copy Machines	38,312	59,424	59,424	65,500	65,500
01001910.5341	Telephone/Comms	66,102	69,036	69,076	125,000	125,000
01001910.534102	Cell Phones	43,294	44,040	44,040	46,300	46,300
01001910.5344	Postage	54,779	45,000	45,063	47,250	47,250
01001910.5345	Advertising	0	0	0	1,000	1,000
01001910.5421	Office Supplies	3,084	4,000	4,000	4,000	4,000
01001910.5438	Copy Machine Paper Supplies	6,210	7,000	7,000	7,500	7,500
01001910.5556	Magazine & News- paper Subs	510	520	520	520	520
01001910.5711	Meetings & Seminars	1,480	2,800	2,800	2,800	2,800
01001910.5712	Mileage Reim- bursement	0	200	200	200	200
01001910.5733	Dues & Memberships	0	500	500	500	500
Total Expenses		219,379	238,820	238,923	306,870	306,870
Total Central Services		283,782	309,307	309,410	380,110	380,111



CENTRAL MAINTENANCE

MISSION STATEMENT

Central Maintenance, as a division of the Department of Public Works, serves as the steward to maintain the built environment of Greenfield’s City buildings, traffic, and street lights. Our mission is to collaborate with City tax payers, department directors, and superintendents to insure that this built environment is maintained to best serve the City of Greenfield.

RECENT ACCOMPLISHMENTS

During FY23, the Central Maintenance Department continued its mission of providing timely and professional repair services for all public buildings and schools completing well over 1,000 work orders. Some of the major accomplishments of this division were:

- Replaced failed A/C compressor at current library.
- Installed domestic hot water recirculation line at Sanderson Street offices.
- Installed commercial sink disposal at Greenfield Middle School.
- Replaced decorative street light control cabinet that had been damaged at Davis Street parking lot.
- Installed conduit and wire for new skate park.
- Relocated decorative street light as part of new library project.
- Replaced emergency power transfer switch that had failed at temporary fire station.
- Installed new cameras at Energy Park, City Hall, and Sanderson Street offices
- Installed new 200 amp electrical service on City Common.
- Installed new information kiosk on City Common.
- Improved reliability of Greenfield High School heating system.
- Winterized all outdoor water fountains, bathrooms, splash pad, and dog park.
- Performed preventive maintenance on all city and school HVAC equipment.
- Re-lamped the Department of Public Works yard repair shop.

FY24 GOALS

- Install heat pump system at Department of Public Works yard
- Reline chimney at City Hall.
- Repair brick parapet wall at City Hall.

- Perform major repairs to Sanderson Street office building.
- Work with engineering consultant hired to replace energy recovery units at Greenfield Middle School.
- Provide utility services to the new Portland Loo.
- Transition existing custodial services to new library.
- Hire new Central Maintenance Supervisor.
- Hire new HVAC technician.

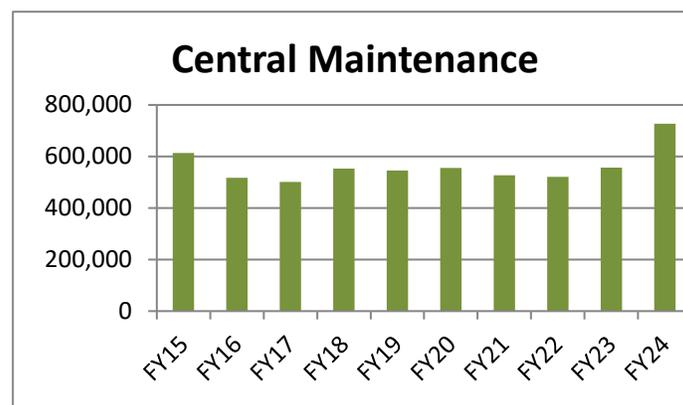
PERSONNEL DETAILS

Central Maintenance has six full-time employees and one-part time employee.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
192 Central Maintenance						
01001920.5110	Wages Administration	65,604	67,610	67,610	80,000	80,000
01001920.5111	Wages - Skilled Labor Electric	139,724	140,540	140,540	141,608	141,608
01001920.5112	Wages - Skilled Labor Mechanic	64,009	64,100	64,100	70,804	70,804
01001920.5113	Wages - Custodian	138,347	151,999	151,999	148,616	148,616
01001920.5115	HVAC Tech	0	0	0	70,000	70,000
01001920.5129	Longevity Pay	2,077	2,295	2,295	2,830	2,830
01001920.5130	Overtime	(859)	4,000	4,000	5,000	5,000
Total Wages		408,901	430,544	430,544	518,858	518,858
01001920.5241	Street Lights - Cont Service	2,175	1,500	1,500	2,000	2,000
01001920.524221	Police Dept - Cont Services	1,319	3,300	3,300	2,296	2,296
01001920.524222	Fire Dept - Cont Services	2,382	2,584	2,584	2,725	2,725
01001920.524233	School Bldgs - Cont Services	13,475	23,907	23,907	23,874	23,874
01001920.524254	JZCC-Cont Services	7,140	4,759	4,759	4,595	4,595
01001920.524256	20 Sanderson St - Cont Services	5,441	6,410	6,410	4,723	4,723
01001920.524261	Library - Cont Services	3,469	3,937	3,937	41,844	41,844

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
192 Central Maintenance						
01001920.524262	Leavitt-Hovey - Cont Services	0	0	0	4,060	4,060
01001920.524290	CM-Cont services/ Equip Rentals	21,085	23,100	23,100	23,500	23,500
01001920.524292	Traffic Signals - Cont Services	680	5,800	5,800	4,000	4,000
01001920.524293	DPW Admin - Cont Services	0	4,143	4,143	9,194	9,194
01001920.524294	Misc Town Bldgs - Cont Services	6,453	4,920	4,920	6,811	6,811
01001920.524295	Generators - Cont Services	0	0	0	0	0
01001920.5246	Town Hall - Cont Services	5,172	8,182	8,182	8,183	8,183
01001920.534190	CM - Telephone/ Communications	0	0	0	0	0
01001920.5400	Other Depart- ment Transfers	61	0	0	0	0
01001920.5421	Office Supplies	201	500	500	500	500
01001920.543746	Street Lights - Materials	1,191	1,000	1,000	3,000	3,000
01001920.543754	JZCC - Materials	285	1,000	1,000	1,000	1,000
01001920.543756	20 Sanderson St - Materials	1,177	500	500	1,000	1,000
01001920.543792	Town Hall - Mate- rials	2,739	1,500	1,500	1,000	1,000
01001920.543793	DPW Admin - Ma- terials	259	300	300	0	0
01001920.543794	Misc Town Bldgs - Materials	3,128	1,500	1,500	1,500	1,500
01001920.5440	Traffic Signals - Materials	1,426	1,800	1,800	1,500	1,500
01001920.5451	City Hall - Clean- ing Supplies	911	2,200	2,200	2,200	2,200
01001920.545121	Police Dept - Cleaning Supplies	2,225	2,800	2,800	2,800	2,800
01001920.545154	JZCC - Cleaning Supplies	611	800	800	800	800

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
192 Central Maintenance						
01001920.545156	20 Sanderson St - Cleaning Supplies	942	1,000	1,000	1,000	1,000
01001920.545161	Library - Cleaning Supplies	1,079	1,000	1,000	500	500
01001920.545162	Leavitt-Hovey - Cleaning Supplies	0	0	0	800	800
01001920.545165	Misc City Clean- ing Supplies	0	900	900	500	500
01001920.545411	DPW Admin - Cleaning Supplies	499	600	600	0	0
01001920.5482	Vehicles - Fuel	4,416	3,000	8,000	8,000	8,000
01001920.5485	Vehicle Mainte- nance - Parts/Lu	4,498	2,000	2,000	4,000	4,000
01001920.5532	CM - Materials/ tools/equipment	6,049	6,000	6,000	17,965	17,965
01001920.5710	Personnel Services - Clothing	3,600	4,200	4,200	5,400	5,400
01001920.5711	Personnel Services - Tuition	180	400	400	1,000	1,000
01001920.5712	Personnel Services - Licenses	1,352	520	520	150	150
01001920.5713	Mileage Reim- bursement	0	250	250	100	100
01001920.5870	CM Vehicle Lease	0	0	0	15,000	15,000
Total Expenses		105,621	126,312	131,312	207,520	207,520
Total Central Maintenance		514,523	556,856	561,856	726,378	726,378



ENERGY & SUSTAINABILITY DEPARTMENT

MISSION STATEMENT

The Energy and Sustainability Department's mission is to improve the energy efficiency of municipal properties and implement clean and renewable energy projects to achieve Massachusetts' climate goals, the community's vision for a sustainable Greenfield, and to expand Greenfield's prominence as a leader in sustainability. The accomplishments of this department also provide compounding financial benefit to the city.

FY23 ACCOMPLISHMENTS

- In its ninth year, Greenfield Light & Power continues to provide the community with a reliable alternative to skyrocketing energy prices with 100% renewable electricity through January 2024 at a rate of 9.879 cents/kWh.
- A \$100,302 Green Communities grant was awarded to the city to purchase two new all electric fleet vehicles with dedicated charging, and replace the HVAC system at the wastewater treatment plant with high efficiency air source heat pumps.
- Greenfield is developing a Net Zero Community Plan with assistance from the Franklin Regional Council of Governments through a Regional Energy Planning Assistance DOER grant. The end product will provide a plan for Greenfield's municipal buildings and operations as well as a community greenhouse gas inventory.
- The new library and fire station are both slated to receive the maximum utility incentives possible due to achieving net zero energy ready requirements. Both are showcase buildings for energy performance that will cost the city little to operate, all while providing exemplary community services.
- The Energy & Sustainability Department is undertaking an effort with other departments to take advantage of a growing number of resources to reduce energy consumption and implement innovative solutions in keeping with the state's and federal climate and resiliency goals.

FY24 GOALS AND OBJECTIVES

- The department continues to collaborate with Central Maintenance and the Department of Public Works to install high efficiency HVAC systems that will replace aging heating systems at three municipal buildings and will secure all available incentives to offset the city's cost burden.
- The department will continue to collaborate with other departments to develop, support, fund and implement energy projects.
- The director of Energy and Sustainability participates in and supports committees impacting the sustainability of the city across an increasing number of initiatives that align with the Massachusetts Clean Energy and Climate Plan for 2025 and 2030 and the Federal Inflation Reduction Act.

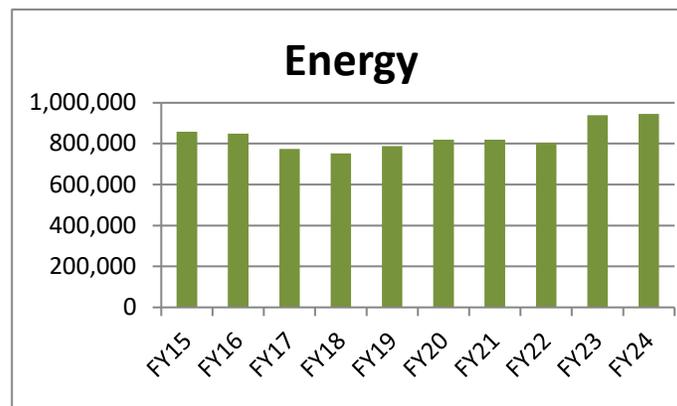
PERSONNEL DETAILS

Energy and Sustainability has one full-time director and a part-time (.6) assistant position.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
197 Energy & Sustainability						
01001970.5111	Perm Sal & Wages Full Time	70,591	73,098	73,098	82,269	79,941
01001970.5112	Perm Sal & Wages Part Time	9,645	27,087	27,087	27,900	27,900
01001970.5167	Unused Vacation Buyback	465	0	0	0	0
Total Wages		80,701	100,185	100,185	110,169	107,841
01001970.5200	Consultant Services	4,982	5,000	5,000	5,000	5,000
01001970.521101	Elec - No Parish School	20,364	16,500	16,500	18,500	18,500
01001970.521102	Elec - Fed St School	12,505	11,000	11,000	5,000	5,000
01001970.521103	Elec - Green River School	6,657	3,600	3,600	3,500	3,500
01001970.521104	Elec - Four Corners School	32,702	28,500	28,500	29,000	29,000
01001970.521105	Elec - Newton School & Modules	21,221	16,000	16,000	12,000	12,000
01001970.521111	Elec - Middle School	40,193	12,000	12,000	22,000	22,000
01001970.521112	Elec - High School/ PSS	79,755	60,000	60,000	60,000	60,000
01001970.521117	Elec - Vets Field House	20,717	17,500	17,500	20,000	20,000
01001970.521121	Elec - Police Station	6,348	12,500	12,500	5,000	5,000
01001970.521122	Elec - Fire Station	36,663	27,000	27,000	35,000	35,000
01001970.521141	Elec - JZCC	20,100	20,000	20,000	20,000	20,000
01001970.521142	Elec - Town Yard	14,422	18,500	18,500	16,000	16,000
01001970.521143	Elec - Transfer Sta- tion & Biof	10,053	11,500	11,500	11,500	11,500
01001970.521144	Elec - DPW Offices	2,999	3,200	3,200	3,200	3,200
01001970.521150	Elec - Solar Farm	25,853	218,750	218,750	218,750	218,750
01001970.521154	Elec - Veterans Center	2,317	2,500	2,500	2,500	2,500
01001970.521156	Elec - 20 Sander- son St	7,984	8,500	8,500	8,500	8,500

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
01001970.521161	Elec - Leavitt-Hovey	16,485	18,500	18,500	15,000	15,000
01001970.521162	Elec - Library	0	0	0	40,000	40,000
01001970.521163	Elec - Nash Mill Rd/Pool	3,260	3,200	3,200	3,300	3,300
01001970.521164	Elec - Street Lights	27,849	27,500	27,500	28,000	28,000
01001970.521165	Elec - Traffic Signals	7,904	7,500	7,500	8,000	8,000
01001970.521166	Elec - DL (Decorative Lights)	21,974	21,500	21,500	22,000	12,000
01001970.521167	Elec - OSL (Other Space Lights)	7,711	7,000	7,000	8,000	8,000
01001970.521168	Elec - Dog Park	445	475	475	475	475
01001970.521169	Elec - Beacon Field	371	375	375	375	375
01001970.521192	Elec - Town Hall/ Petty Plain R	35,745	34,000	34,000	34,000	24,000
01001970.521193	Elec - 114 Main St	0	0	0	0	0
01001970.521194	Elec - Parking Garage	13,993	11,000	11,000	14,000	14,000
01001970.521212	Oil - Generators	2,422	3,000	3,000	2,500	2,500
01001970.521217	Oil - Vets Field House	5,240	3,000	3,000	1,500	1,500
01001970.521222	Oil - Fire Station	0	30,000	0	0	0
01001970.521301	NG - No Parish School	8,913	10,000	10,000	9,000	9,000
01001970.521302	NG - Federal St School	18,720	19,000	19,000	19,000	19,000
01001970.521303	NG - Green River School	150	150	150	150	150
01001970.521304	NG - Four Corners School	11,904	12,000	12,000	12,000	12,000
01001970.521305	NG - Newton School	10,217	10,000	10,000	10,000	10,000
01001970.521311	NG - Middle School	45,122	43,000	43,000	45,000	45,000
01001970.521312	NG - High School	27,865	28,000	28,000	27,500	27,500
01001970.521321	NG - Police Station	5,978	6,000	6,000	6,000	6,000
01001970.521322	NG - Fire Station	294	0	0	0	0

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
01001970.521342	NG - DPW Yard	9,573	10,000	10,000	8,000	8,000
01001970.521343	NG Transfer Station	11,827	11,000	11,000	11,000	11,000
01001970.521354	NG - 20 Sanderson St	4,415	5,000	5,000	4,500	4,500
01001970.521361	NG - Library	5,865	7,750	7,750	5,500	5,500
01001970.521392	NG - Town Hall/ Petty Place	151	200	200	150	150
01001970.5214	Wood Pellets - Fire Station	0	0	0	0	0
01001970.521622	Propane Fire Station	48,912	0	30,000	10,000	10,000
01001970.5421	Various Office Supplies	300	500	500	300	300
01001970.5640	Contract Services	11,853	14,000	36,286	14,813	14,813
01001970.5711	Meetings & Seminars	312	1,000	1,000	1,000	1,000
01001970.5712	Mileage Reimbursement	285	400	400	400	400
01001970.5733	Dues & Memberships	1,300	750	750	750	750
Total Expenses		733,192	838,350	860,636	857,663	837,663
Total Energy & Sustainability		813,893	938,535	960,821	967,832	945,504



DIVISION 3 - PUBLIC SAFETY

POLICE DEPARTMENT

MISSION STATEMENT

The Greenfield Police Department is committed to providing the highest level of service to the entire community, with integrity, pride, respect and professionalism at all times. We will work diligently to reduce crime and the fear of crime through enforcement of laws, to protect life, property, and the rights of all. We pledge to work positively with the public through open and honest communication, enhancing and creating partnerships, with an emphasis on community policing.

As of April 1, 2023, the Greenfield Police Department has 28 full-time police officers, and 3 special/part-time officers.

RECENT ACCOMPLISHMENTS

- The department was pleased to restart the Comfort Dog program through a generous donation from a New Hampshire breeder. Officer Patrick Llewelyn was selected to handle K9 Frank.
- The department, in partnership with Clinical Support Options, was able to obtain a substantial grant to bring a co-response unit to be shared with the towns of Deerfield and Montague. Two co-response teams consisting of a Greenfield officer and a Clinical Support Options clinician are based out of the Greenfield Police Department, and respond to the mental health needs of the communities.
- The department has obtained a federal grant to employ three officers for the next four years.

GOALS FOR FY24

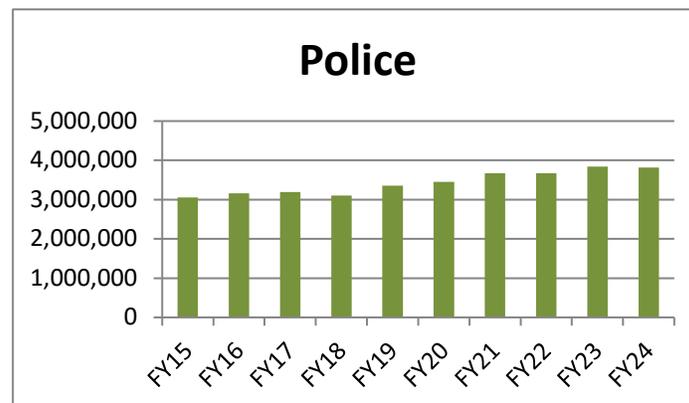
- To rebuild our Detective Bureau and Community Resource Officer program, and to continue to expand the training of all members of the department in the areas of mental health and progressive policing.
- To rebuild to prior years' of service of 34 sworn employees to maintain a 24/7/365 patrol as well as detective services.
- To rebuild to prior years' levels of supervision in order to continue to maintain a status of accreditation and continue to operate with the best recognized practices in policing.
- To begin to remodel the station, to bring it to a standard that will equally represent all current and future officers.

PERSONNEL DETAILS

As of April 1, 2023, the Greenfield Police Department has 28 full-time police officers and three special/part-time officers.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
210 Police Department						
01002100.5111	Perm Sal Wages Full Time	2,683,903	2,324,143	2,371,943	2,761,415	2,753,849
01002100.5122	Temp Wages Part Time	45,825	33,000	0	33,000	33,000
01002100.5129	Longevity Pay	48,488	40,000	40,000	37,822	37,822
01002100.5130	Overtime	65,041	75,000	75,000	75,000	75,000
01002100.5132	Court Overtime	9,986	20,000	20,000	20,000	20,000
01002100.5136	Training Overtime	12,016	40,000	40,000	40,000	40,000
01002100.5140	Differential	39,214	60,785	60,785	66,548	58,388
01002100.5141	Officer in Charge Pay	4,727	4,500	4,500	4,500	4,500
01002100.5142	Detective Stipends	9,364	11,000	11,000	11,000	11,000
01002100.5143	F.T.O. Pay	2,052	3,000	3,000	3,000	3,000
01002100.5144	Body Camera Stipend	0	51,149	51,149	51,972	51,972
01002100.5152	Holiday	116,205	133,135	133,135	135,019	135,019
01002100.5155	K9 Stipend Pay	0	6,966	6,966	13,312	8,312
01002100.5161	Career Incentive	321,256	336,485	321,685	361,247	301,247
Total Wages		3,358,077	3,139,163	3,139,163	3,613,835	3,533,109
01002100.5242	Vehicle Repairs Maintenance	15,774	15,000	15,000	15,000	15,000
01002100.5243	Repairs Maint Off Equipmt	1,451	8,000	8,000	10,000	10,000
01002100.5244	Rprs Maint Voice Comm	0	1,000	1,000	1,000	1,000
01002100.5245	Repairs Maint Radio Equip	16,269	9,338	9,338	10,000	10,000
01002100.5247	Rprs Maint Computers	8,854	5,000	5,000	5,000	5,000
01002100.5321	Schooling Tuition	12,714	15,000	15,000	15,000	15,000
01002100.5322	Academy Training	0	4,000	4,000	8,000	8,000
01002100.5325	Academy Physicals	3,675	2,000	2,000	3,000	3,000
01002100.5341	Telephone	18,619	38,800	38,800	36,000	36,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
01002100.5348	CJIS System	0	2,550	2,550	2,600	2,600
01002100.5385	Range Allowance - Wages	4,800	5,100	5,100	5,100	5,100
01002100.5421	Office Supplies	3,504	5,000	5,000	5,000	5,000
01002100.5423	Bldg. & Maint. Supplies	2,451	3,000	3,000	18,000	18,000
01002100.5482	No Lead Gasoline	62,207	40,000	52,300	50,000	50,000
01002100.5554	Clothing Allowance	31,800	22,862	22,862	35,600	35,600
01002100.5556	Uniform Expenses	13,711	20,000	20,000	15,000	15,000
01002100.5557	Vehicle Accessories	1,983	5,000	5,000	2,500	2,500
01002100.5558	Policing Accesso- ries	8,221	7,350	7,350	34,000	34,000
01002100.5563	Prisoners Meals	16	0	0	0	0
01002100.5711	Meetings & Semi- nars	3,367	5,000	5,000	2,000	2,000
01002100.5712	Mileage Reim- bursement	200	0	0	0	0
01002100.5733	Dues & Member- ships	6,974	6,000	6,000	6,000	6,000
01002100.5870	Cruiser Leases	155,725	55,000	55,000	55,000	0
Total Expenses		372,314	275,000	287,300	333,800	278,800
Total Police Department		3,730,391	3,414,163	3,426,463	3,947,635	3,811,909



FIRE DEPARTMENT

MISSION STATEMENT

We will hold ourselves to high standards and treat those we serve, each other, and the organizations with which we interact with the utmost levels of compassion, respect and honesty. All members of the Greenfield Fire Department are guided by the values of pride and honor, safety and professionalism, accountability and integrity, and flexibility and progress.

RECENT ACCOMPLISHMENTS

- Three new full-time hires: one to replace a firefighter who resigned and two added to the department, restoring second shift to seven firefighters.
- Construction of the new fire station has started.
- Engine 4 was placed into service, allowing for new capabilities for emergency response.
- New Ambulance 1 was delivered.

GOALS FOR FY24

It is the goal of this department to continue a multi-year effort to restore all shifts to seven firefighters. This will help to reduce overtime, cut down on the multiple force hired in for short shifts, and allow the department to handle the emergency calls with appropriate staffing levels.

Construction of the new fire station is continuing and should be completed by the first quarter of 2024.

We will continue to pursue health and wellness programs to provide the ability for annual screenings and testing to help with early detection of cancer and illness that is becoming an ever-increasing threat found in the firefighting profession.

Replace Ambulance 2 and the off-road UTV. Identify a replacement plan for the ladder truck.

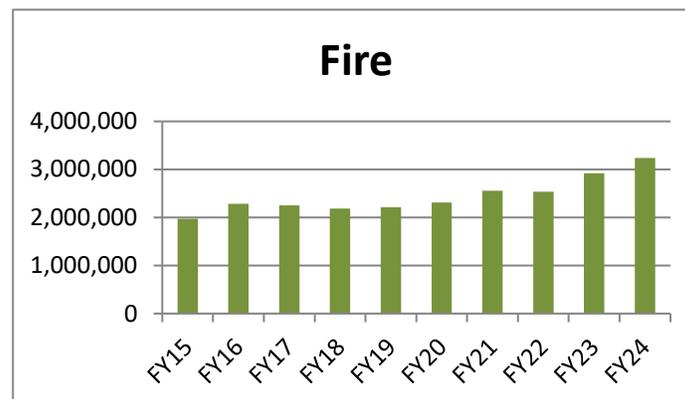
PERSONNEL DETAILS

The Greenfield Fire Department is composed of 30 career firefighters/officers, four call firefighters, and one civilian office manager.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
220 Fire Department						
01002200.5111	Perm Sal Wages Full Time	2,036,554	2,139,841	2,139,841	2,438,421	2,325,611
01002200.5112	Perm Sal Wages Part Time	7,855	12,500	12,500	12,500	12,500
01002200.5129	Longevity Pay	32,650	54,957	54,957	59,309	59,309

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
01002200.5130	Overtime Fire Dept	189,649	175,000	175,000	225,000	225,000
01002200.5131	Overtime Leyden	0	0	0	0	0
01002200.5136	Training Overtime	12,148	20,000	20,000	20,000	20,000
01002200.5141	O.I.C. Pay	43	0	0	500	500
01002200.5144	Temp Fire Station Stipend	13,365	43,148	43,148	56,864	53,310
01002200.5152	Holiday Pay	105,024	119,778	119,778	133,793	127,311
01002200.5157	Standby Pay	3,600	3,600	3,600	4,900	4,900
01002200.5161	Incentive Pay	75,155	88,296	88,296	100,134	100,134
01002200.5163	Clothing Allowance Payroll	23,813	23,400	23,400	26,250	23,450
01002200.5167	Unused Vacation Buyback	26,919	0	0	5,835	5,835
Total Wages		2,526,774	2,680,520	2,680,520	3,083,506	2,957,860
01002200.5240	Rpr & Maint to personal eq	2,245	1,100	1,100	2,200	2,200
01002200.5241	Buildings Grounds Maint	26,454	9,000	9,000	20,000	20,000
01002200.5242	Repair & Maint Vehicles	27,274	28,000	28,000	28,000	20,000
01002200.5243	Office Equipment	0	750	750	500	500
01002200.5244	Annual Equip Test- ing	8,268	13,500	13,500	14,000	14,000
01002200.5245	Software Mainte- nance	18,026	23,500	23,500	25,000	25,000
01002200.5251	Maintenance Pag- ers Radios	1,767	0	0	1,500	1,500
01002200.5321	School Training Fire Academy	5,823	8,000	8,000	10,000	10,000
01002200.5341	Computers/Equip- ment	2,623	2,600	2,600	2,600	2,600
01002200.5344	Postage	33	200	200	350	350
01002200.5350	Health and Well- ness	2,425	2,500	2,500	18,000	15,000
01002200.5421	Office Supplies Fire Dept.	1,886	2,000	2,000	2,200	2,200
01002200.5422	Haz.-Mat. Supplies	696	1,800	1,800	1,800	1,800

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
01002200.5444	Building Supplies	2,594	3,000	3,000	3,300	3,300
01002200.5482	Veh. Reg. Gas & Diesel	30,046	10,500	34,500	34,500	26,500
01002200.5487	Batteries	481	750	750	800	800
01002200.5491	Multi-Alarm Expenses	43	500	500	500	500
01002200.5503	Medical Supplies	3,995	2,000	2,000	2,000	2,000
01002200.5551	Firefighting Equip.	20,216	17,000	17,000	17,000	17,000
01002200.5552	Rural Firefighting Equipment	0	0	0	0	0
01002200.5554	Uniforms Clothing Reimbursement	5,202	1,900	1,900	4,700	4,700
01002200.5555	Fire Prevention	341	2,500	2,500	2,500	2,500
01002200.5557	Radio Purchases	250	1,000	1,000	2,500	2,500
01002200.5558	Personal Fire Equipment	17,070	29,000	29,000	29,000	30,836
01002200.5711	Meetings & Seminars	0	1,000	1,000	1,000	1,000
01002200.5712	Mileage Reimb.	3,131	300	300	300	300
01002200.5715	EMT Certification	621	1,900	1,900	1,900	1,900
01002200.5733	Dues & Memberships	1,820	1,800	1,800	2,100	2,100
01002200.5874	Fire Truck Lease	70,268	70,300	70,300	70,300	70,300
Total Expenses		253,600	236,400	260,400	298,550	281,386
Total Fire Department		2,780,374	2,916,920	2,940,920	3,382,056	3,239,246



EMERGENCY 911 DISPATCH / EMERGENCY COMMUNICATIONS

MISSION STATEMENT

The city of Greenfield’s Emergency Communications Department is committed to providing the most professional 911 emergency dispatching services in order to ensure the utmost safety of the community. The department’s objective is to deliver adequate and appropriate emergency resources in a timely manner, with an emphasis on safety for first responders and the community as a whole.

OVERVIEW

In a year that was exceedingly difficult, with over half of the department turning over due to retirements and other career opportunities, the chief is exceptionally proud of the work done by the remaining dispatchers. Working with police officers and firefighters, the department was able to maintain its professionalism, work together to bring on several new dispatchers, and train them under challenging circumstances. We learned a lot about our departments over this past year, and moving forward we feel we have a good working plan to maintain our level of services. Dispatch continued to provide the community an uninterrupted service, while successfully navigating many behind-the-scenes challenges.

FY24 GOALS

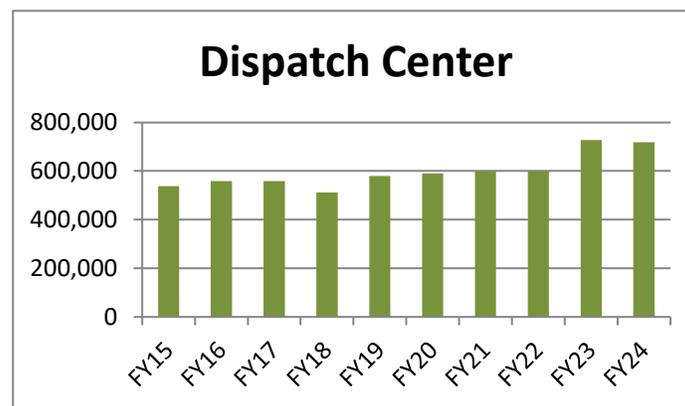
- Fill the remaining openings in the department and bring the training for those new employees to the level to which this department is accustomed.
- Renovate the much-outdated communications center to provide a working environment that demonstrates the respect our dispatchers deserve.

PERSONNEL DETAILS

Greenfield has 10 full-time dispatch personnel.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
213 Emergency 911 Dispatch / Emergency Communications						
01002130.5111	Dispatch Salary & Wages	389,650	603,054	603,054	594,281	594,281
01002130.5112	Dispatcher Part Time Wages	1,444	16,000	16,000	25,000	25,000
01002130.5129	Dispatch Longevity	1,400	1,827	1,827	923	923
01002130.5130	Dispatch Overtime	121,122	50,000	50,000	45,000	45,000
01002130.5140	Shift Differential-Dispatch	13,679	16,460	16,460	17,425	17,425
01002130.5152	Holiday-Dispatch Ctr	26,484	31,000	31,000	30,569	30,569
01002130.5161	Incentive Pay	2,446	3,300	3,300	1,500	1,500

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
Total Wages		556,225	721,641	721,641	714,698	714,698
01002130.5243	Routine Equipment Replacement	0	0	0	0	0
01002130.5421	Office Supplies	16	0	0	0	0
01002130.5554	Dispatch Clothing Allowance	4,645	4,000	4,000	4,000	4,000
01002130.5556	Dispatch Uniforms	240	1,500	1,500	0	0
01002130.5712	Mileage Reimbursement	73	0	0	0	0
Total Expenses		4,973	5,500	5,500	4,000	4,000
Total Dispatch		561,198	727,141	727,141	718,698	718,698



PARKING ENFORCEMENT

MISSION STATEMENT

The Greenfield Parking Enforcement division works to ensure the community has a functional parking system for all. They work to ensure compliance in the areas of parking violation such as improper use of spaces needed for those with physical limitations, or emergency vehicle needs. Parking Enforcement employees do so with a goal of professionalism and non-biased enforcement.

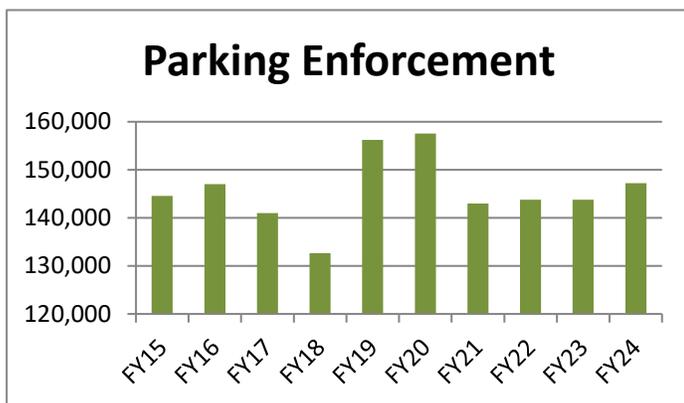
FY24 GOALS

To continue to assist the city with the proper enforcement of violations, to support future compliance, in a manner that is professional and compassionate. To assist the downtown businesses with concerns they may have, within the operations of the department.

PERSONNEL DETAILS

Parking Enforcement has one full-time and one part-time employee. .

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
212 Parking Enforcement						
01002120.5111	Sal.& Wages Perm. Full Time	10,180	49,303	49,303	0	0
01002120.5112	Parking Perm Part Time Wages	19,307	18,449	18,449	41,600	41,600
Total Wages		29,486	67,752	67,752	41,600	41,600
01002120.5200	Contracted Services	7,971	0	0	8,000	8,000
01002120.5247	Parking Meters - Contracted Serv	17,693	35,000	35,000	35,000	35,000
01002120.5309	Parking Tickets - Bank Fees	6,198	0	0	7,000	7,000
01002120.5339	Parking Tickets	45,518	30,000	30,000	45,000	45,000
01002120.5534	Parking Meters - Materials	1,786	10,000	10,000	10,000	10,000
01002120.5554	Uniform & Other Clothing	470	1,000	1,000	600	600
Total Expenses		79,637	76,000	76,000	105,600	105,600
Total Parking Enforcement		109,123	143,752	143,752	147,200	147,200



Miles Street Pride crosswalk, brainchild of Kim Zabek of Greenfield Savings Bank.
Photo by Aaron Kupec

MISSION STATEMENT

The mission of the Building Inspections Department is to protect life, health, safety, and welfare as they relate to construction and occupancy of buildings.

The Department of Inspections is responsible for administering Massachusetts General Law; Massachusetts State Building, Mechanical, Electrical, Plumbing and Gas Codes; Architectural Access Board regulations; and local ordinances as they relate to land use, construction, occupancy, and demolition of buildings and structures. The department staff review construction plans and applications; issue permits; conduct inspections at different phases of construction to ensure work related to construction, reconstruction, alterations, and repairs of buildings conform to Mass General Laws, as well as requirements of Massachusetts State building, electrical, plumbing, gas codes, city of Greenfield's zoning and other local ordinances. At completion of new construction projects, the department issues Certificate of Occupancy certificates.

RECENT ACCOMPLISHMENTS

- Processed 1,602 building, mechanical, demolition, zoning, electrical, plumbing & gas permits.
- Conducted 1,473 inspections, both construction-related and other inspections.
- Conducted 174 110/304 existing buildings periodic inspections mandated by state Building Code.
- Logged 77 complaints relate to state Building Code regulations, zoning, and vacant/foreclosing property ordinances.
- Issued 427 certificates, both Certificates of Occupancy and Certificates of Completion.
- Reviewed and processed 87 business certificates.
- Processed 80 public records requests.
- Registered new and renewed existing registrations for 19 vacant/foreclosing properties.

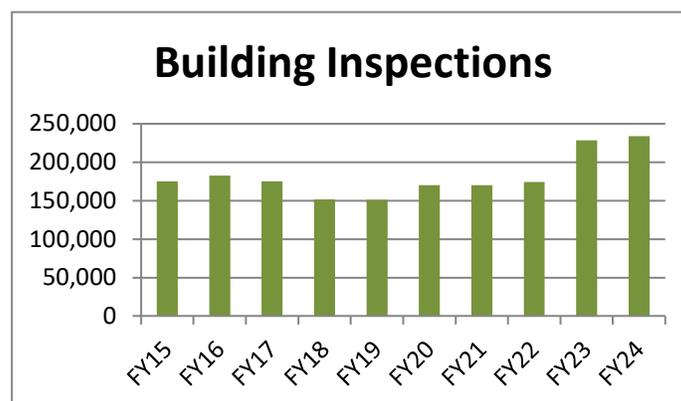
FY24 GOALS & OBJECTIVES

- Continue to provide citizens with professional and courtesy customer service.
- Finalize the transition to the department's new online permit software.
- Work to resolve the backlog of periodic inspections as mandated by the Commonwealth of Massachusetts and to address and resolve the backlog of open complaints.

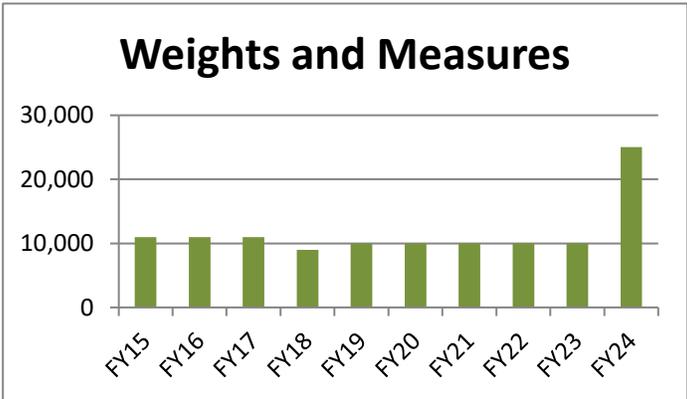
PERSONNEL DETAILS

The Inspections Department has three full-time employees and one part-time employee: FT building commissioner, DEC coordinator, and local inspector and PT local inspector.

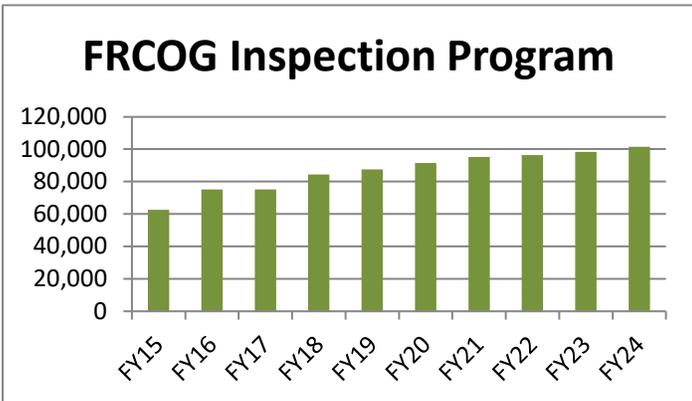
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
241 Building Inspections						
01002410.5111	Perm Sal Wages Full Time	125,994	185,945	185,945	187,744	187,744
01002410.5112	Perm Sal Wages Part Time	0	31,500	31,500	34,722	34,722
01002410.5129	Longevity Pay	3,335	2,710	2,710	3,000	3,000
01002410.5130	Building Overtime	0	0	0	0	0
Total Wages		129,329	220,155	220,155	225,466	225,466
01002410.5200	Purchase of Service	99	400	400	400	400
01002410.5302	Legal Expenses	0	3,000	3,000	3,000	3,000
01002410.5341	Telephone	0	500	500	500	500
01002410.5343	Printing	150	400	400	400	400
01002410.5421	Office Supplies	818	1,000	1,000	1,000	1,000
01002410.5554	Uniforms & Other Clothing	715	1,000	1,000	1,000	1,000
01002410.5711	Meetings & Seminars	0	1,200	1,200	1,200	1,200
01002410.5733	Dues & Memberships	225	800	800	800	800
Total Expenses		2,007	8,300	8,300	8,300	8,300
Total Building Inspections		131,336	228,455	228,455	233,766	233,766



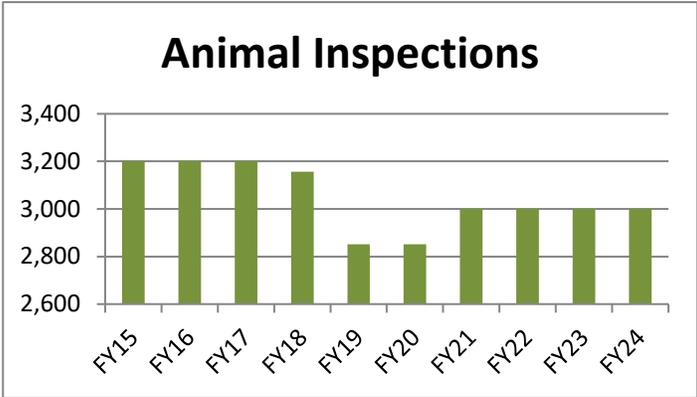
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
244 Weights & Measures						
01002440.5200	Purchase Of Service	9,000	10,000	24,387	25,000	25,000
Total Expenses		9,000	10,000	24,387	25,000	25,000
Total Weights & Measures		9,000	10,000	24,387	25,000	25,000



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
246 FRCOG Inspection Program						
01002460.5200	FRCOG Inspection Program	96,438	98,367	98,367	101,400	101,400
Total Expenses		96,438	98,367	98,367	101,400	101,400
Total FRCOG Inspection Program		96,438	98,367	98,367	101,400	101,400



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
249 Animal Inspections						
01002490.5112	Animal Inspection Stipend	2,998	3,000	3,000	3,000	3,000
Total Wages		2,998	3,000	3,000	3,000	3,000
Total Animal Inspections		2,998	3,000	3,000	3,000	3,000



Recreation Department's Mutts and Mayhem event.
 Photo by Kelly Jenkins

ANIMAL CONTROL OFFICER

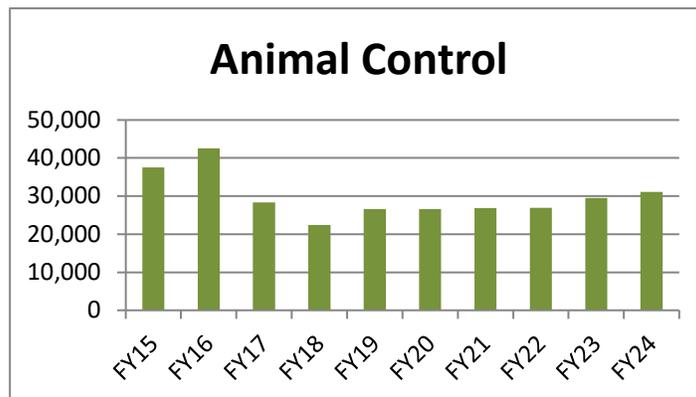
MISSION STATEMENT

The animal control officer position is a regional effort with the towns of Deerfield and Montague, and functions under a Memorandum of Understanding as overseen by the Chief of Police. The animal control officer works to respond to animal emergencies on a variety of levels, and to ensure the safety of the communities they serve. The officer maintains all certifications required by the state and city.

GOALS FOR FY24

- To continue to provide professional and receptive services for all types of animal calls, and to ensure the safety of the communities they serve.
- To maintain positive working relationships to those they service, with reliability that has been demonstrated for several years.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
292 Animal Control						
01002920.5111	Animal Control Officer	26,501	26,231	26,231	27,693	27,693
01002920.5129	Longevity Pay	2,924	1,048	1,048	1,101	1,101
01002920.5140	Call out Stipend	0	630	630	630	630
Total Wages		29,426	27,909	27,909	29,424	29,424
01002920.5341	Cell Phone	0	0	0	0	0
01002920.5421	Supplies	407	1,600	1,600	1,700	1,700
Total Expenses		407	1,600	1,600	1,700	1,700
Total Animal Control		29,833	29,509	29,509	31,124	31,124



EMERGENCY MANAGEMENT

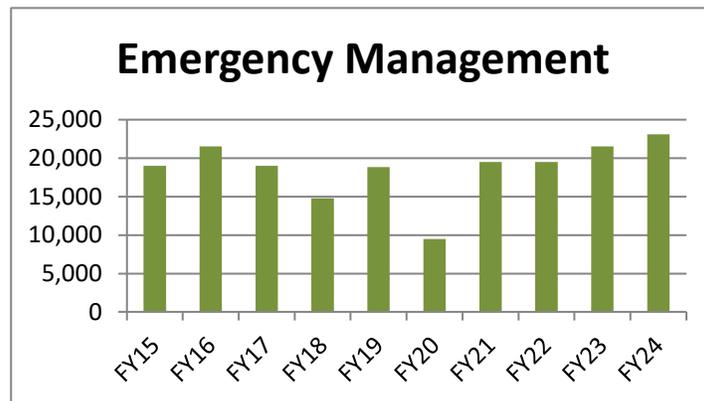
MISSION STATEMENT

The Emergency Management Department coordinates joint operations for city emergency services. Emergency Management is a function that is performed by the Fire Department. The key functions of Emergency Management is to spin up an Emergency Operations Center to provide coordination for large-scale emergencies, run the Drone Program, and provide the reverse 911 system.

The Emergency Operations Center manager is a stipend position responsible for the maintenance of the Emergency Operations Center, including equipment and supplies levels. They also assist with maintaining emergency plans for the city. This position report directly to the Emergency Management Director.

A recent example of the importance of Emergency Management is the pandemic response and vaccine distribution.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
291 Emergency Management						
01002910.5112	Perm Sal Wages Part Time	0	5,500	5,500	5,500	5,500
01002910.5130	Drone OT	0	0	0	4,000	2,000
Total Wages		0	5,500	5,500	9,500	7,500
01002910.5200	Purch of Service Civil Defense	12,837	13,000	13,000	13,000	13,000
01002910.5400	Supplies & Materi- als	2,482	3,000	3,000	2,600	2,600
Total Expenses		15,319	16,000	16,000	15,600	15,600
Total Emergency Management		15,319	21,500	21,500	25,100	23,100



DIVISION 4 - EDUCATION

GREENFIELD PUBLIC SCHOOLS

SUPERINTENDENT'S MESSAGE

The superintendent's FY24 Budget proposal was approved unanimously by the School Committee at the budget hearing on March 10, 2023. The FY24 Budget represents a total appropriation of \$29,154,331, an increase of 8.32% from the FY23 total school budget request. However, the district will utilize an estimated \$6,002,707 in grant and other special revenue funding sources to offset some of these expenses. The requested local fund request for FY24 would be \$23,151,624, an increase of 10.35% over the FY23 request in the local appropriation.

Budget priorities reflected include:

- Retain high-quality staff district wide.
- Continue to build a strong foundation district-wide for academic and social emotional learning.
- Provide training and high-quality instructional materials.
- Assess and provide essential resources for students and staff in technology and facilities.

Four additional positions are included in the FY24 budget:

- Two anticipated grade 1 teachers due to the current enrollment in kindergarten.
- A special education educational team leader to provide mandated educational plans and facilitate required team meetings.
- A Section 504 coordinator to facilitate required meetings and write plans for students qualified for accommodations under the Americans with Disabilities Act but who do not require special education services.

Several reductions have already occurred to reduce the request. The following positions have been removed from the FY24 budget:

- Two instructional coaches .
- Grade 4 band teacher.
- Floating custodian position.
- Floating nurse position.
- Assistant special education director.
- District registrar.

We have also reduced funds in the Elementary and Secondary School Emergency Relief grants to allow additional staff to be paid from grants. These changes include reducing technology funds from approximately \$950,000 to \$520,000 and reducing textbook funds from \$300,000 to \$100,000.

The FY24 budget reflects the use of \$1,000,000 of these emergency relief funds to pay salaries.

Revenue sources utilized in the FY24 budget proposal include various grants including Title I, Title

IIA, Title IV, IDEA, ESSER II, and ESSER III. In addition, Circuit Breaker, the special education tuition account; and preschool revolving, transportation, and school choice special revenue accounts are also utilized to fund various budget requests. The ESSER grants will end in FY25 as previously noted.

The FY24 budget request is built with the goal of supporting our students and staff through a variety of resources and with a focus on retaining highly qualified staff; enhancing or creating a high-quality, core instructional program including the purchase of high quality instructional materials; embedding professional learning through the academic year; and making improvements in technology and facilities.

Submitted by Dr. Christine DeBarge, superintendent of schools, March 2023.



Our Priorities for 2023-2024

- Retain high quality staff district wide
- Continue to build a strong foundation district-wide for both sides of MTSS triangle - academic and social emotional
- Provide training in high quality instructional materials and instructional approaches
- Assess and prove essential resources for staff and students in technology and facilities

Aligning Budget to Priorities

- Salary lines reflect tentative agreements for contracts
- Implement Instructional Leadership Teams (ILTs) through a DESE grant to improve student outcomes
- Work with DESE regarding Rethinking Discipline Initiative
- Assess and improve academic programming across district using Massachusetts Tiered System of Support framework

Social and Emotional Learning, Academic, and Special Education Priorities



Social and Emotional Learning Priorities

- Maintain current social work staff including Director of Behavioral Services
- Maintain district-wide, Equity and Community Connections Coordinator
- Maintain staff for "TLC" or reset rooms at Greenfield High and Greenfield Middle Schools
- Fund Social Emotional Learning curriculum writing stipends
- Continue professional development in asset-based trauma informed care

Academic Improvement Priorities

- Review academic resources for replacement
- Continue high quality math and literacy materials for elementary, middle, and high schools
- Use grant funding to provide Instructional Leadership Team stipends district-wide
- Continue to build library resources at preschool, all elementary and MS
- Replace instructional technology to support instruction

Special Education Priorities

- Increase one special education teacher to address increased enrollment in GMS program
- Increase one Educational Team Leader position for primarily early childhood
- Ensure budget reflects tuitions needed for specialized student programming
- Evaluate and create improvement plan for special education programs under new Director of Pupil Services



Budget Details

Budget Numbers

**THE FY24 BUDGET IS A 8.04% INCREASE IN THE ALL FUNDS FROM FY23 TO FY24.
THE FY24 BUDGET IS A 10.35% INCREASE IN THE LOCAL APPROPRIATION FROM FY23 TO FY24.**

FY23 ALL FUNDS:	\$ 26,914,306
FY24 ALL FUNDS:	\$ 29,077,331

FY23 LOCAL APPROPRIATION:	\$ 20,981,080
FY24 LOCAL APPROPRIATION:	\$ 23,151,624

FY23 to FY24 Local Appropriation Comparison By Cost Center

Cost Center	FY23 Local	\$ Incr/(Decr)	% Inc/(Decr)	FY24 Local
North Parish	892,844	54,653	6%	947,497
Federal Street	1,487,163	432,248	29%	1,919,411
Green River	-	6,000	-	6,000
Four Corners	1,952,963	310,039	16%	2,263,003
Newton School	1,788,261	148,635	8%	1,936,896
Central Office	28,797	50,594	176%	79,391
Greenfield Middle School	1,957,054	1,522,457	78%	3,479,512
Greenfield High School	4,823,385	198,250	4%	5,021,635

FY23 to FY24 Local Appropriation Comparison By Cost Center (Continued)

Cost Center	FY23 Local	\$ Incr/(Decr)	% Inc/(Decr)	FY24 Local
District Wide	450,103	(20,297)	(5%)	429,806
District Curriculum & Instruction	671,792	18,935	3%	690,727
ELL	19,914	597	3%	20,511
Athletics	97,520	40,461	41%	137,981
District Nursing Services	79,898	(58,298)	(73%)	21,600
Superintendent	242,390	81,744	34%	324,134
Admin Technology	1,144,442	336,400	29%	1,480,842

FY23 to FY24 Local Appropriation Comparison By Cost Center (Continued)

Cost Center	FY23 Local	\$ Incr/(Decr)	% Inc/(Decr)	FY24 Local
System Wide	66,000	-	-	66,000
Special Education	2,888,160	(117,297)	(4%)	2,770,863
504 Services	6,600	12,000	182%	18,600
Custodial & Maintenance	335,851	76,170	23%	412,021
Transportation	1,459,447	46,605	3%	1,506,052
Personnel	134,566	(999,975)	(743%)	(865,409)
School Committee	76,000	12,360	16%	88,360

FY23 to FY24 Local Appropriation Comparison By Cost Center (Continued)

Cost Center	FY23 Local	\$ Incr/(Decr)	% Inc/(Decr)	FY24 Local
<u>Business Administration</u>	<u>377,930</u>	<u>18,261</u>	<u>5%</u>	<u>396,191</u>
TOTAL LOCAL BUDGET	\$20,981,080	\$2,170,544	10.35%	\$23,151,624

FY24 OTHER FUNDING SOURCES (Grants)

Funding Source	FY24 \$
ESSER II	339,410
ESSER III	1,952,799
Title I	569,498
ECSE	20,000
IDEA	580,000

FY24 OTHER FUNDING SOURCES (Special Revenue Funds)

Funding Source	FY24 \$
School Choice	300,000
Circuit Breaker	1,596,000
Sped Tuition	300,000
PreK Revolving	120,000
Transportation	200,000
Athletics	25,000
AEL PreK	120,000
TOTAL FY24 GRANTS AND SPECIAL REVENUE FUNDS	\$6,002,707

Changes Reflected in Budget for FY24

- Eliminated previously unfilled Assistant Special Education Director position
- Eliminated Float Nurse position (unfilled)
- Eliminated Float Custodian position (unfilled)
- Eliminated Grade 4 band – staff moved to vacant music position
- Modified staffing in GMS reset room from teacher to IA position
- Reduced funds for new textbooks from \$300,000 down to \$100,000
- Reduce technology funding
- Reallocate grant funding to support staff salaries

Revisiting Our Priorities

We need to:

- Retain high quality staff district-wide
- Focus on building a strong foundation district wide for both sides of MTSS triangle - academic and social emotional
- Continue focus on high quality instructional materials and instructional approaches
- Assess and provide resources for staff and students in technology and facilities

FY23 TO FY24 LOCAL APPROPRIATION COMPARISON BY COST CENTER

Cost Center	F23 Local	\$ Incr/(Decr)	% Incr/(Decr)	FY24 Local
North Parish	892,844	54,653	5%	947,497
Federal Street	1,487,163	432,248	29%	1,919,411
Green River	0	6,000	0	6,000
Four Corners	1,952,963	310,039	16%	2,263,003
Newton School	1,788,261	148,635	8%	1,936,896
Central Office	28,797	50,594	176%	79,391
Greenfield Middle School	1,957,054	1,522,457	78%	3,479,512
Greenfield High School	4,823,385	198,250	4%	5,021,635
District Wide	450,103	(20,297)	(5%)	429,806
District Curriculum & Instruction	671,792	18,935	3%	690,727
ELL	19,914	597	3%	20,511
Athletics	97,520	40,461	41%	137,981
District Nursing Services	79,898	(58,298)	(73%)	21,600
Superintendent	242,390	81,744	34%	324,134
Admin Technology	1,144,442	336,400	29%	1,480,842
System Wide	66,000	0	0	66,000
Special Education	2,888,160	(117,297)	(4%)	2,770,863
504 Services	6,600	12,000	182%	18,600
Custodial & Maintenance	335,851	76,170	23%	412,021
Transportation	1,459,447	46,605	3%	1,506,052
Personnel	134,566	(999,975)	(743%)	(865,409)
School Committee	76,000	12,360	16%	88,360
Business Administration	377,930	18,261	5%	396,191
Total Local Budget	20,981,080	2,170,544	10.35%	23,151,624

Franklin County Technical School Budget Book FY23

Franklin County Technical School

We Build Futures

86 Industrial Blvd.
Turners Falls, MA 01376
413-863-9561

Building social, career & technical skills
College & work readiness
Academic supports & after school help
Computer education software – ALEKS, Edgenuity
Advanced Placement (AP) Courses
A school of tolerance & acceptance
No-fee athletics programs
Free bus transportation to & from all 19 sending districts

Covid-19 Precautions In Place.

*New "Medical Assistant" Program to be added to our existing
Health Technology Program for 2021*

MAJORS
Veterinary Animal Science
Auto Technology
Auto Collision & Repair
Carpentry
Cosmetology
Culinary Arts
Electrical
Health Technology
Medical Assistance
Landscaping/Horticulture
Machine Technology
Plumbing
Programming-Web Design
Welding



FCTS does not discriminate on the basis of sex, race, religion, age, color, sexual orientation, transgender, gender identity, creed, national origin or disability in its programs or activities.

NE-340805

Franklin County Technical School Member Towns



ADMINISTRATION

ROLES

Rick Martin
Russ Kaubris
Brian Spadafino
Nathan May
Matt West
John Carey
Amber Crochier

Superintendent-Director
Business Manager
Principal
PPS/Guidance Director
CTE Director
Assistant Principal
Dean of Students/Curriculum Coordinator

SCHOOL COMMITTEE

COMMUNITY

Brad Stafford
Vacant
Nicole Slowinski
John Pelletier
Bob Decker
Jacquie Boyden
Sandy Brown
Paul Doran
Mark Maloney
Michael McIntyre
Donna Woodcock
Arthur Schwenger
Gerald Levine
Richard Kuklewicz
Dennis Grader
Bryan Camden
Laura Earl
Alec MacLeod
Cain Blackbird
Angus (Terry) Dun
James Bernotas
George Day
Jeffrey Budine
Donald Sluter

Bernardston
Buckland
Colrain
Conway
Deerfield
Erving
Gill
Greenfield
Greenfield
Greenfield
Greenfield
Heath
Leyden
Montague
Montague
New Salem
Northfield
Orange
Orange
Shelburne
Sunderland
Warwick
Wendell
Whately

FCTS Mission Statement

It is the mission of Franklin County Technical School to prepare all students to achieve a future of successful careers, technical and intellectual curiosity, healthy life choices and strength of character

FY23 Annual Report to Towns

We submit this annual report for 2020-21 school year on behalf of the Franklin County Technical School District and its administration, faculty, staff and students. As a reminder, the FY23 budget represents October 1, 2021 count, which is always a year behind according to the state budget process. FCTS has an enrollment submission of 546 students with town breakouts as follows:

Bernardston	26	Erving	28	Montague	93	Sunderland	6
Buckland	18	Gill	17	New Salem	13	Warwick	7
Colrain	27	Greenfield	122	Northfield	28	Wendell	7
Conway	10	Heath	9	Orange	82	Whately	13
Deerfield	29	Leyden	0	Shelburne	11		

Franklin County Technical School awarded 109 diplomas to our seniors in June of 2021. Massachusetts students are required to pass the MCAS in order to receive a high school diploma and once again our students were very successful in meeting this high academic standard. The state has adjusted their measures for evaluating district/school accountability and FCTS maintained the equivalent of a Level 2 accountability status out of a 5-point scale with 1 being the highest and 5 the lowest. Additionally, the district is meeting targets set by the Department of Education for passing rates of students of high risk with disabilities.

FCTS has the advantage of utilizing vocational students and licensed instructors from carpentry, electrical, plumbing and landscaping to provide maintenance and repairs to our school grounds and facility saving member towns tens of thousands of dollars annually. These shop programs also saved member towns an estimated \$100,000 with the bond authorization projects.

Franklin County Technical School students are learning the value of paid work opportunities through a newly revamped Cooperative Education Program (Coop). In 2019 FCTS had approximately 50% of our seniors involved in paid Coop jobs related to their vocational field of study. In 2020, due to COVID-19 issues, approximately 20% of our seniors were on paid Coop. In the 2021-22 school year, students are once again going back to work and taking advantage of paid Coop opportunities. FCTS offers excellent academic offerings with Advanced Placement, Honors, Foreign Language, credit recovery, and special education courses to provide all students with the opportunity to be prepared for college and career readiness.

Franklin County Technical School continues to experience increased enrollment and popularity within Franklin County, which has translated to new vocational technical programs in the fields of Veterinary Animal Science and Medical Assisting. These new vibrant programs are the first new vocational programs at FCTS in more than 40 years and bring the total number of Chapter 74 vocational-technical programs to 14. Unlike other school districts which may offer a 45-minute course in a trade, FCTS students must follow strict Chapter 74 guidelines where students are in their vocational shop program for 6.5 hours per day for a full week to meet industry standard competency guidelines.

Franklin County Technical School's technical programs continue to improve and evolve through the use of competitive Capital Skills Grants. FCTS has received more than 1.2 million dollars in grants over the last several years without using FCTS funds to enhance its Welding, Medical Assisting, Veterinary Science, and Machine Technology vocational programs. FCTS also partners with the Franklin Hampshire Regional Employment Board and Greenfield Community College to offer an evening program for underemployed and displaced workers to obtain a certification in Advanced Precision Machining using our 21st Century modernized CNC machines. In addition, FCTS will continue its partnerships with MassHire to explore new adult evening programs in the fall of 2022.

Franklin County Tech's Carpentry, Electrical, Plumbing, and Landscaping programs established a foundation in collaboration with the Greenfield Savings Bank to build a new home for the community on an annual basis. FCTS has finished its second new home in Erving and is beginning a new home building project in Greenfield. In New Salem, FCTS students built a new pavilion for the Swift River Elementary School, in Greenfield, Landscaping and Horticulture (LH) is working with the Franklin County Fair Grounds planting new trees and beautification projects. In Montague LH is working with the Montague Planning Department on the Millers trail modification. Plumbing and Electrical students are working at the new Conway DPW putting in new radiant floors and plumbing students are busy installing new bathroom and kitchen units, while electrical students continue to wire the entire facility. Welding worked on the recycling carts for the Franklin County Fair. Culinary Arts cooks meals for the Montague Housing Authority and also serves meals to the local Community Senior Center and Chamber of Commerce.

Auto Collision Repair is working with the Turners Falls Police Department changing a marked police vehicle into an unmarked. Auto Technology continues to support community vehicles for all member towns. In addition, Auto Technology programs save member towns a substantial amount of money by maintaining the school's vehicle fleet. Many of our school vehicles are used for our various construction jobs within Franklin County and also provide for athletic transportation, which significantly reduces our overall transportation costs and allows FCTS to not require athletic user fees. FCTS Auto Technology and Collision Repair program is very appreciative of the donated vehicles which provide our students with real world experiences. The newly established Veterinary Science program has provided vaccinations for the Franklin County Sheriff's Animal Shelter by supporting their grooming needs.

Franklin County Tech is forward thinking as it continues to review labor demand and market analysis to add new programs and skills to support students to obtain competencies and training to make them competitive in the workplace, college, and career.

Our partnerships with our communities are important for our programs, and we thank those which allow our students the opportunity to practice their trades out in the field.

Respectfully,



Mr. Richard J. Kuklewicz
School Committee Chairman



Mr. Richard J. Martin
Superintendent-Director

SOURCES & USES OF FUNDING BUDGET TREND CHARTS

SOURCES OF FUNDING (Budget Face Sheet) Click on words highlighted in blue for explanation

Sources of Funding	FY19 Operating Budget	FY20 Operating Budget	FY21 Operating Budget	FY22 Operating Budget	FY23 Projected
1. Assessment to Towns	\$5,999,100	\$6,167,075	\$6,352,087	\$6,510,889	\$6,594,558
2. Capital Assessment/Debt Service 2a. See Appendix A Chart for list of towns	\$208,144	237,420	201,620	196,419	205,920
3. Chapter 70 State Aid Click here for info 3a. Click here for DOR Cherry Sheet	3,497,000	3,925,205	4,290,196	4,797,179	5,470,850
4. State Aid Transportation	561,300	566,000	606,482	645,098	765,154
5. Non-Member Towns	600,000	495,000	400,000	600,000	650,000
6. Tuition PEP	75,000	100,000	100,000	100,000	0
7. Other Revenues	10,000	10,000	10,000	25,000	10,000
8. Excess & Deficiencies	250,000	220,300	620,000	575,000	661,658
Total Sources of Funding	\$10,992,400	\$11,721,000	12,580,385	\$13,449,585	\$14,358,140

USES OF FUNDING (Budget Face Sheet)

USES of Funding	FY19 Operating Budget	FY20 Operating Budget	FY21 Operating Budget	FY22 Operating Budget	FY23 Projected
1. District Leadership & Administration	\$719,099	\$698,481	\$721,716	\$760,232	\$796,160
2. Instructional Services & Curriculum	\$5,339,381	\$5,687,680	\$5,878,708	\$6,697,459	\$7,230,734
3. Student Services	\$404,291	\$420,108	\$441,382	\$537,350	\$556,230
4. Pupil Transportation	\$802,012	\$860,130	\$1,020,205	\$1,062,000	\$1,176,000
5. Plant Operations & Maintenance	\$854,816	\$823,480	\$899,670	\$934,225	\$1,087,996
6. Retirement Contributions	\$359,435	\$382,095	\$365,480	\$375,000	\$385,000
7. Insurance Active Employees	\$1,163,447	\$1,251,541	\$1,284,920	\$1,416,100	\$1,490,100
8. Insurance Retirees	\$465,224	\$469,660	\$449,920	\$500,000	\$485,000
9. Non-Employee Insurance	\$125,391	\$125,982	\$146,643	\$140,800	\$160,000
10. Rental Lease Equipment	\$441,994	\$459,674	\$478,060	\$512,000	\$517,000
11. Capital Stabilization	\$0	\$0	\$300,000	\$300,000	\$250,000
12. Debt Service	\$208,144	\$237,420	\$201,619	\$196,419	\$205,920
13. School Choice Tuition	\$16,916	\$16,943	\$26,684	\$18,000	\$18,000
Total Uses of Funding	\$10,900,150	\$11,433,194	\$12,215,007	\$13,449,585	\$14,358,140

APPENDIX B
Sources of Funding
Cherry Sheet (Massachusetts Department of Revenue DOR)

C.S. 2-ER Commonwealth of Massachusetts Department of Revenue FY2022
NOTICE TO REGIONAL SCHOOL DISTRICTS
OF ESTIMATED RECEIPTS
 General Laws, Chapter 58, Section 25A

Franklin County Tech

A. EDUCATION

Distributions and Reimbursements

Chapter 70	* 5,470,865
Charter School Tuition Reimbursement	0
Regional School Transportation	* 765,154
Offset items – Reserve for Direct Expenditure	
School Choice Receiving Tuition	0
TOTAL ESTIMATED RECEIPTS:	6,236,019

Estimated Charges:

Special Education	0
School Choice Sending Tuition	26,684
Charter School Sending Tuition	0
TOTAL ESTIMATED CHARGES:	26,684

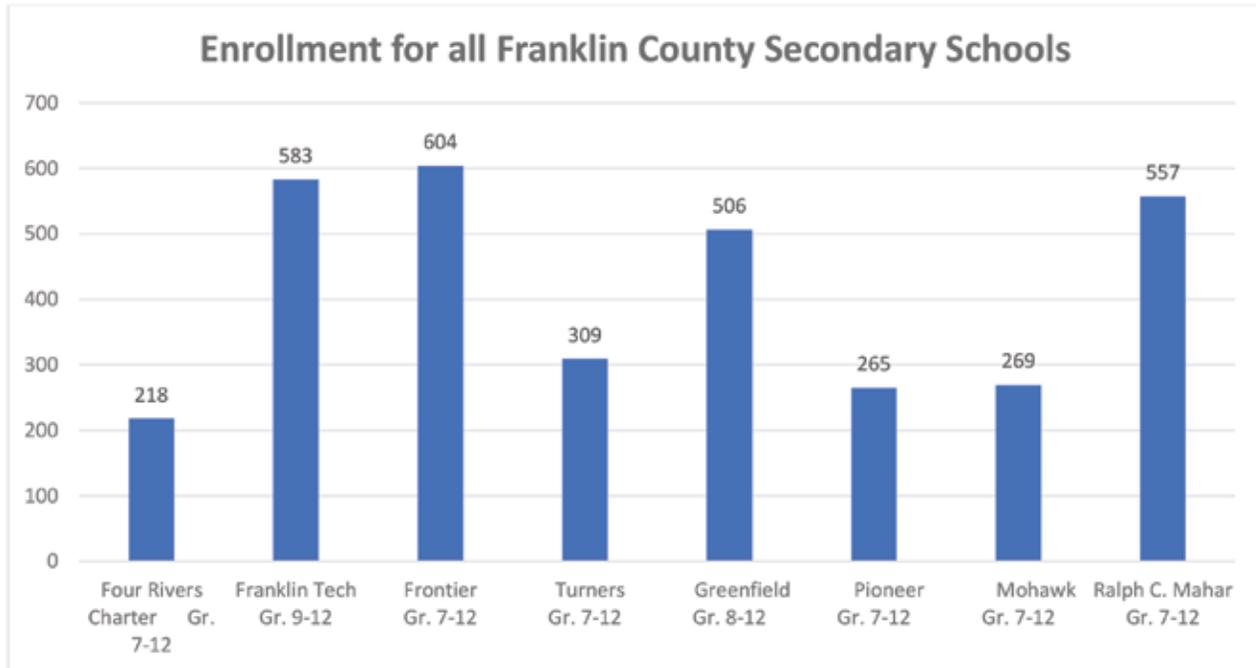
B. TOTAL RECEIPTS, NET OF ESTIMATED CHARGES: **6,236,019**

* The above FCTS Cherry Sheet for Chapter 70 and Regional Transportation are based on enrollment figures from FY22 of 532 students. The higher estimates in FY23 are identified under [Sources of Funding](#) which is based on 546 students and an estimated 70% Regional Transportation reimbursement. Initial Governors' numbers will come out at the end of January 2022, which will be used as a guide for the FCTS FY23 budget as it relates to Chapter 70 and Regional Transportation reimbursement. The Governors final numbers do not come out until July 2022.

DOR Website Link: [FCTS Cherry Sheet Dept of Revenue](#) Go to top of page and scroll to Franklin County Tech under the "All Regional Schools" tab.

Data current as of 1/26/2022

APPENDIX C
Franklin County Schools Enrollment



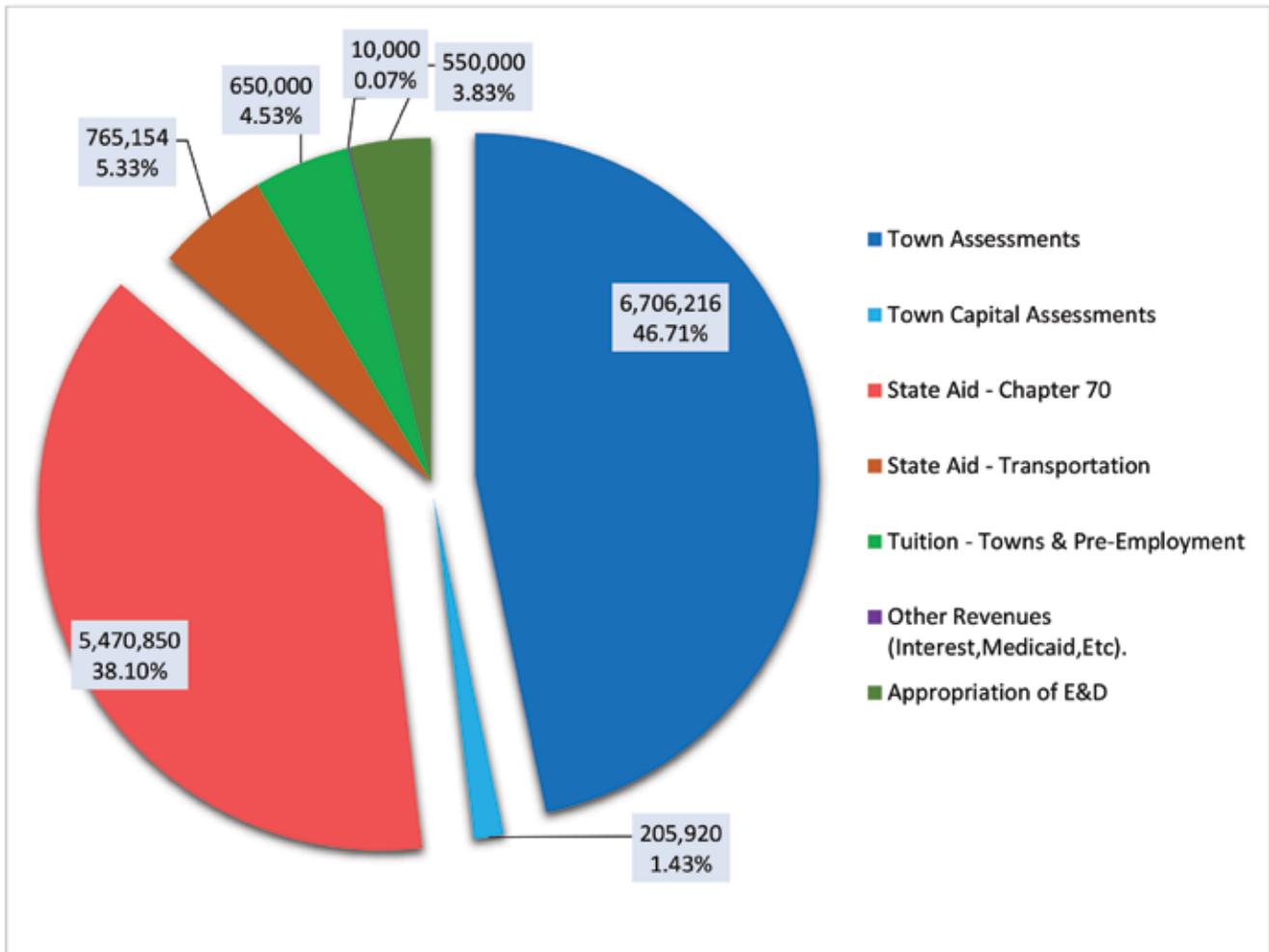
Note: Only HS grade levels were included, for example: Greenfield HS is grades 8-12, therefore grade 7 was not included in the above data since it is considered middle school. All other school districts are grades 7-12 with exception of FCTS which is grades 9-12.

Franklin County High Schools by Grade and Total

School Name	Grade Levels	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total Students
Four Rivers Charter	7-12	35	39	38	30	38	38	218
Franklin Tech	9-12	0	0	167	160	135	121	583
Frontier	7-12	100	109	104	97	95	99	604
Turners	7-12	58	74	47	55	37	38	309
Greenfield	8-12	113	123	108	92	76	107	506
Pioneer	7-12	57	55	42	37	50	24	265
Mohawk	7-12	71	57	43	37	24	37	269
Ralph C. Mahar	7-12	94	126	102	73	87	75	557
County Total								3311

Where did this data come from? DESE Enrollment Data: * [DESE State Reports Enrollment](#)

APPENDIX I
FY23 Projected Revenues



<u>Sources of Funding</u>	<u>Operating Budget</u>
Town Assessments	6,706,216
Town Capital Assessments	205,920
State Aid - Chapter 70	5,470,850
State Aid - Transportation	765,154
Tuition - Towns & Pre-Employment	650,000
Other Revenues (Interest, Medicaid, Etc.)	10,000
Appropriation of E&D	550,000
Total Sources of Funding	<u>\$14,358,140</u>



DPW truck decorated for Winter Carnival's Parade of Lights.
Photo by Adam Williams

DIVISION 5 - PUBLIC WORKS

MISSION STATEMENT

The mission of the Department of Public Works is to maintain city infrastructure which consists of city streets, sidewalks, water, sewer, building maintenance, and storm water systems along with physical assets to ensure quality of life, public safety and manage the condition of these assets to the best of our ability. The department maintains at a high level all green space areas which include the trees, parks, benches, municipal cemeteries, the city's swim area, and splash pad. In addition, we strive to provide the utmost consistent service to the public in a responsible manner and interface with all city departments to improve overall team performance within budget constraints and available staffing. Most everything the Department of Public Works does interfaces with the city's long- and short-term goals as well as support to the Master Plan.

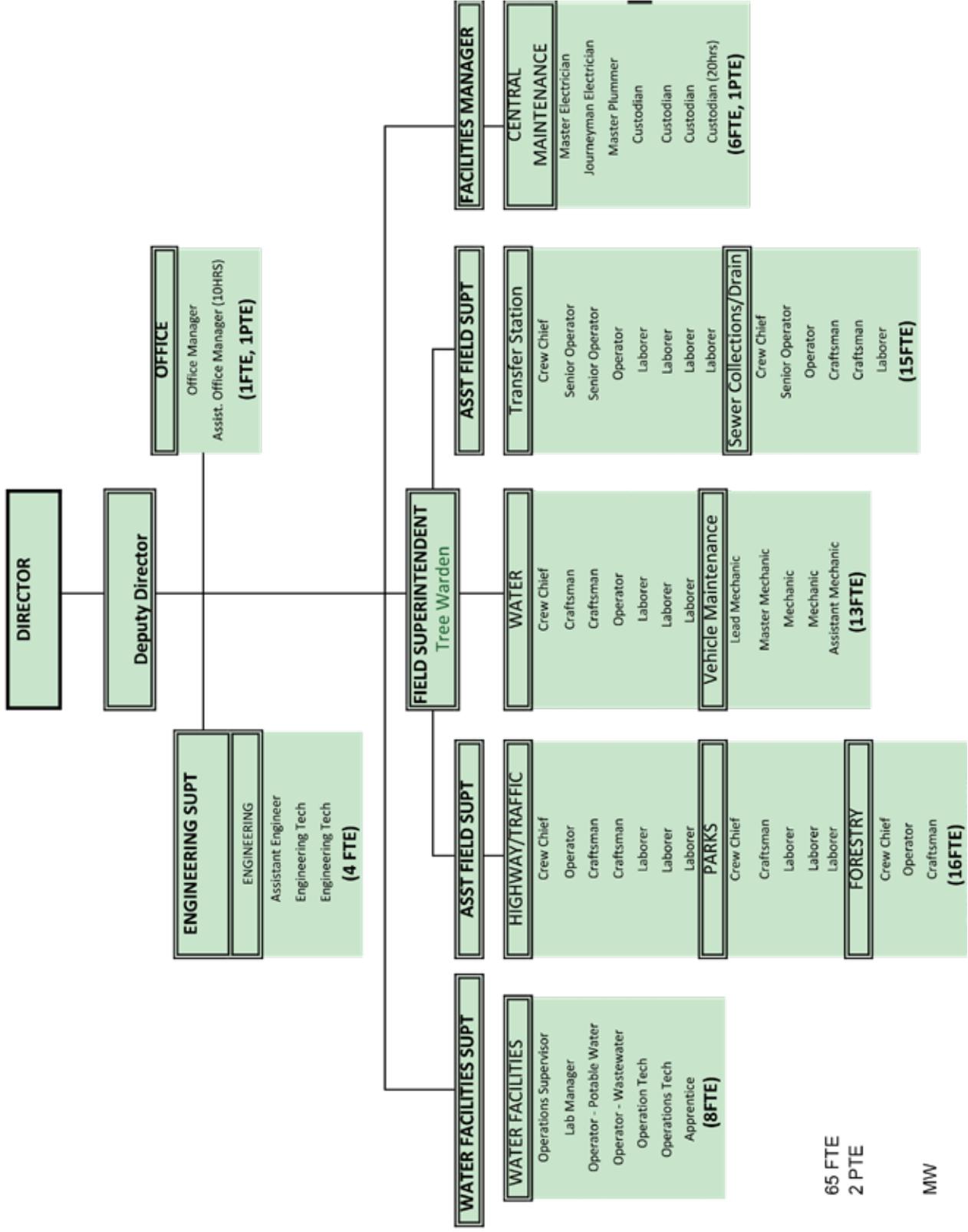
RECENT ACCOMPLISHMENTS

- Completed Chapter 90 paving program to include crack sealing.
- Replaced 4,480 linear feet of sidewalk contracted staff and DPW staff combined.
- Contracted for engineering/design services for Phase B2 (25% design) of Main Street Improvements Project.
- Completed 10 bids on various projects and materials through the Engineering Division.
- Completed West Street reconstruction and provided construction oversight.
- Completed Sanderson Street reconstruction project.
- Parks and Solid Waste support for recreation functions and events.
- 48 trees planted by the Parks and Forestry Division.
- Provided support for outdoor dining, Court Square pilot, and numerous recreation events.
- Contracted for engineering/design of the Shelburne Road culvert replacement and Mill Street bridge repairs.
- Contracted for and completed Phase I Dam Inspection of the Greenfield Light and Power Dam.
- Contracted for engineering/design for bank stabilization at the Greenfield Swimming Area.

GOALS FOR FY24

- Move Mill Street bridge repairs forward pending funding.
- Complete Newell Pond Road water main project.
- Continue to replace sidewalks pending funding (contracted staff & DPW staff).
- Continue tree planting grant.
- Move Main Street project to 50% design.
- Fill multiple vacancies.
- Prepare and bid Chapter 90 paving program.
- Pave city-owned portion of the Legion Avenue parking lot.
- Prepare the site for installation of the Portland Loo.

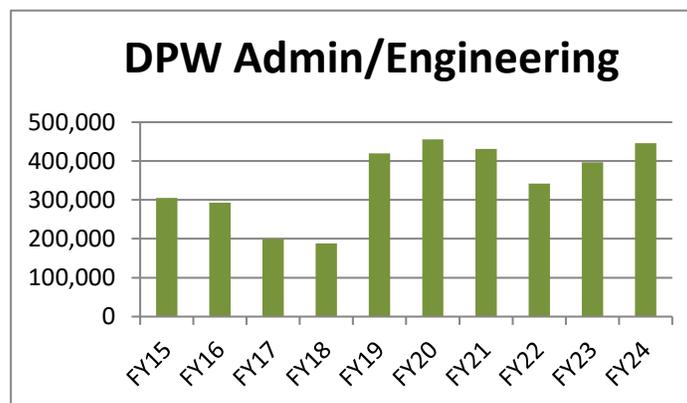
DPW and Central Maintenance Merged



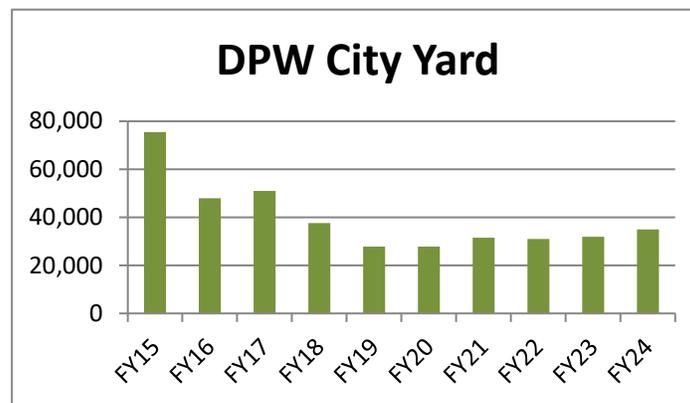
65 FTE
2 PTE

MW

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
411 DPW Administration & Engineering						
01004110.5111	Perm Sal Wages Full Time	294,392	349,180	349,180	390,210	390,210
01004110.5129	Longevity Pay	8,582	7,701	7,701	7,850	7,850
01004110.5130	Overtime	0	0	0	0	0
Total Wages		302,974	356,881	356,881	398,060	398,060
01004110.5243	Office Contracted Services	0	0	0	0	0
01004110.5303	Engineering Contracted Services	3,905	13,000	13,000	20,000	20,000
01004110.5321	Tuition	656	4,000	4,000	5,000	5,000
01004110.5341	Telephone	0	500	500	500	500
01004110.5345	Advertising	9,248	7,000	7,000	7,000	7,000
01004110.5532	Engineering-Materials	4,370	4,000	4,000	5,000	5,000
01004110.5533	Materials DPW Office	9,152	8,000	8,000	8,000	8,000
01004110.5559	Personnel Licenses	43	400	400	600	600
01004110.5712	Mileage Reimbursement	205	1,500	1,500	500	500
01004110.5733	Dues & Memberships	760	1,000	1,000	1,000	1,000
Total Expenses		28,338	39,400	39,400	47,600	47,600
Total DPW Admin & Engineering		331,312	396,281	396,281	445,660	445,660

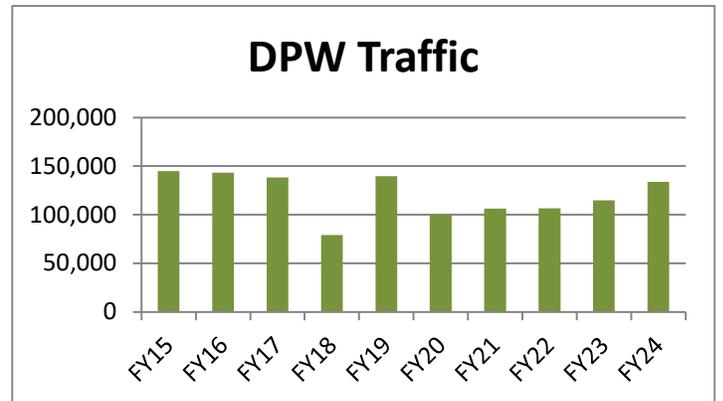
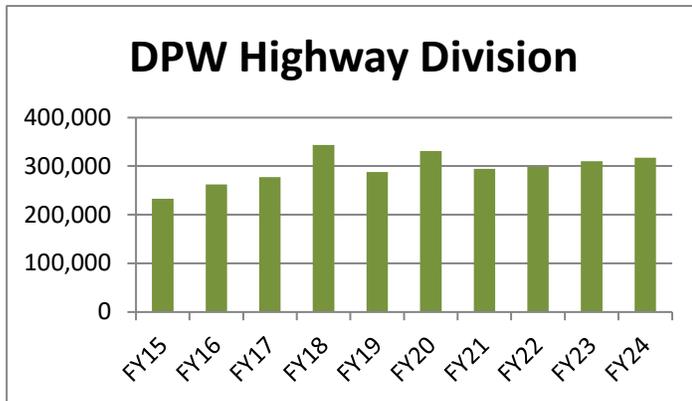


		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
421 DPW City Yard						
01004210.5241	Yard Bldg-Ctrct Services	4,228	4,000	4,000	5,000	5,000
01004210.5308	Drug Testing	1,788	5,000	5,450	5,000	5,000
01004210.5341	Yard Communica-tions	0	0	0	0	0
01004210.5439	Yard Materials	19,653	23,000	23,000	25,000	25,000
Total Expenses		25,669	32,000	32,450	35,000	35,000
Total DPW City Yard		25,669	32,000	32,450	35,000	35,000



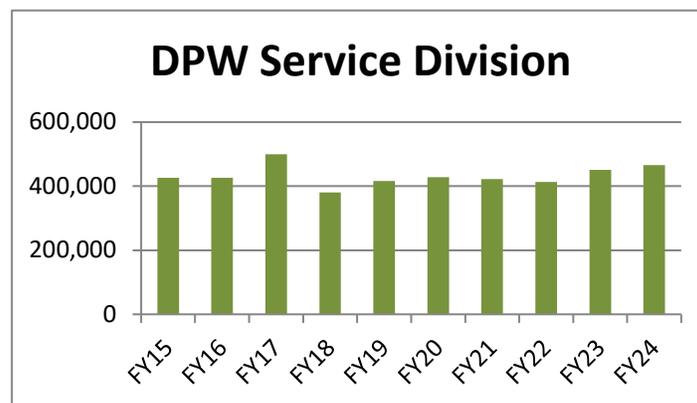
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
422 DPW Highway Division						
01004220.5111	Perm Sal Wages Full Time	232,721	244,000	237,000	245,200	245,200
01004220.5120	Temp Sal Wages Full Time	0	0	0	0	0
01004220.5129	Longevity Pay	3,651	3,785	3,785	2,650	2,650
01004220.5130	Overtime	3,137	3,000	3,000	4,000	4,000
Total Wages		239,509	250,785	243,785	251,850	251,850
01004220.5246	Highways-Con-tracted Services	6,211	8,000	39,000	8,000	8,000
01004220.5305	Medical Physicals	180	800	1,160	900	900
01004220.5321	Tuition	0	700	700	700	700
01004220.5532	Highway-Materials	47,613	40,000	40,000	45,000	45,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
01004220.5533	Materials Side-walks	2,013	3,000	3,000	4,000	4,000
01004220.5554	Clothing Allowance	3,000	3,600	3,600	3,600	3,600
01004220.5559	Personnel Licenses	460	3,000	3,000	3,000	3,000
Total Expenses		59,476	59,100	90,460	65,200	65,200
Total DPW Highway Division		298,985	309,885	334,245	317,050	317,050

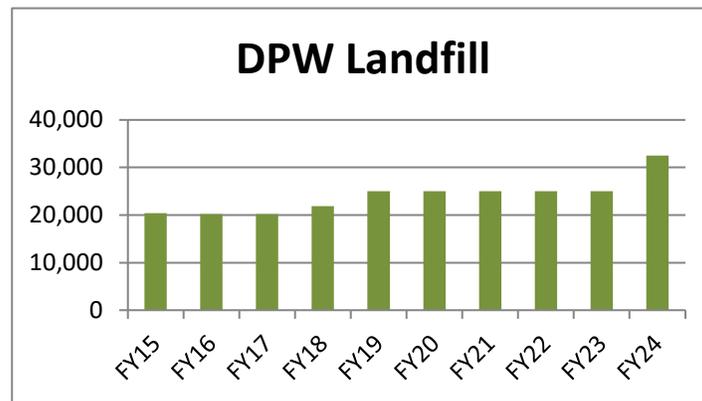


		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
425 DPW Traffic Division						
01004250.5111	Perm Sal Wages Full Time	49,195	49,800	49,800	51,100	51,100
01004250.5120	Temp Sal Wages Full Time	3,728	8,500	8,500	9,000	9,000
01004250.5129	Longevity Pay	0	0	0	0	0
01004250.5130	Overtime	2,103	6,000	6,000	5,000	5,000
Total Wages		55,027	64,300	64,300	65,100	65,100
01004250.5248	Traffic Markin - Contract Services	27,000	30,000	30,000	45,000	45,000
01004250.5305	Medical Physicals	0	0	0	0	0
01004250.5532	Traffic Marking-Materials	22,493	10,000	10,000	11,000	11,000
01004250.5533	Materials Traffic Signs	11,754	10,000	22,000	12,000	12,000
01004250.5554	Clothing Allowance	600	600	600	600	600
Total Expenses		61,847	50,600	62,600	68,600	68,600
Total DPW Traffic Division		116,874	114,900	126,900	133,700	133,700

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
429 DPW Service Division						
01004290.5111	Perm Sal Wages Full Time	178,395	244,900	244,900	215,125	215,125
01004290.5129	Longevity Pay	4,572	6,420	6,420	4,744	4,744
01004290.5130	Overtime	2,615	7,000	7,000	7,000	7,000
Total Wages		185,583	258,320	258,320	226,869	226,869
01004290.5242	Vehicle Maint Contract Service	24,906	10,000	10,511	20,000	20,000
01004290.5305	Medical Physicals	450	630	630	700	700
01004290.5321	Tuition	0	2,000	2,000	2,000	2,000
01004290.5482	Gasoline-DPW/HI/Bldg/Insp/Asse	27,251	26,500	46,500	40,000	40,000
01004290.5483	Diesel-DPW/Hwy/Parks/Traf/Eng/	44,597	40,000	45,000	40,000	40,000
01004290.5484	Vehicle Maint-Lubricants	23,969	17,000	17,000	19,000	19,000
01004290.5485	Vehicle Parts	96,758	80,000	98,760	100,000	100,000
01004290.5554	Clothing Allowance	6,008	11,000	11,000	12,000	12,000
01004290.5559	Personnel Licenses	1,431	3,000	3,097	3,000	3,000
01004290.5561	Tool Allowance	1,350	2,250	2,250	2,250	2,250
01004290.5870	Vehicle Lease	0	0	0	0	0
Total Expenses		226,720	192,380	236,748	238,950	238,950
Total DPW Service Division		412,303	450,700	495,068	465,819	465,819

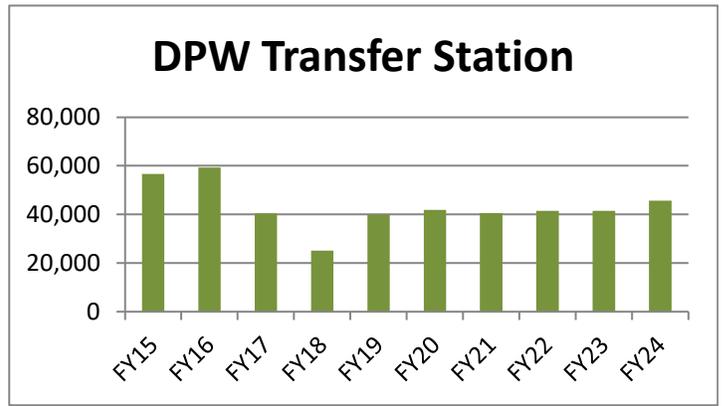
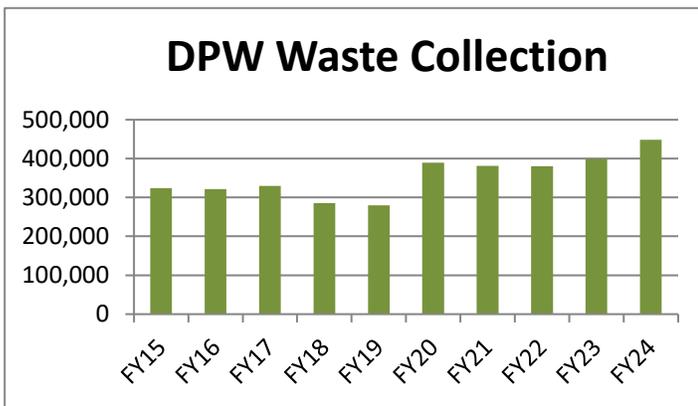


		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
431 DPW Landfill						
01004310.5246	Landfill-Contracted Services	27,305	25,000	25,000	27,500	27,500
01004310.5532	Landfill-Materials	0	0	0	5,000	5,000
Total Expenses		27,305	25,000	25,000	32,500	32,500
Total DPW Landfill		27,305	25,000	25,000	32,500	32,500



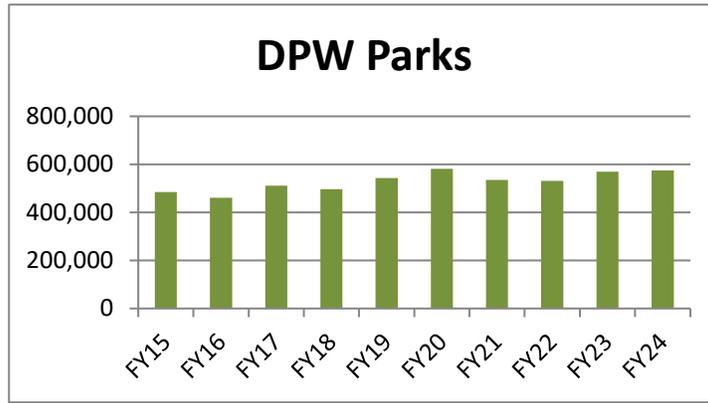
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
433 DPW Waste Collection						
01004330.5111	Perm Sal Wages Full Time	242,246	288,030	281,030	323,745	323,745
01004330.5120	Temp Sal Wages Full Time	0	0	0	0	0
01004330.5129	Longevity Pay	1,610	1,775	1,775	880	880
01004330.5130	Overtime	16,456	24,000	24,000	24,000	24,000
Total Wages		260,312	313,805	306,805	348,625	348,625
01004330.5305	Medical Physicals	644	810	810	900	900
01004330.5321	Tuition	0	1,000	1,000	1,000	1,000
01004330.5482	Gas Fuel Waste Collection	6,903	4,000	5,000	5,000	5,000
01004330.5483	Diesel Fuel Waste Collection	87,947	66,000	106,000	80,000	80,000
01004330.5532	Waste/Recycle/compost-Material	3,683	1,500	1,500	2,000	2,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
01004330.5533	Materials Com- posting	588	2,500	2,500	0	0
01004330.5554	Clothing Allowance	2,996	3,600	3,600	4,800	4,800
01004330.5559	Personnel Licenses	1,756	5,800	5,800	5,800	5,800
Total Expenses		104,518	85,210	126,210	99,500	99,500
Total DPW Waste Collection		364,830	399,015	433,015	448,125	448,125

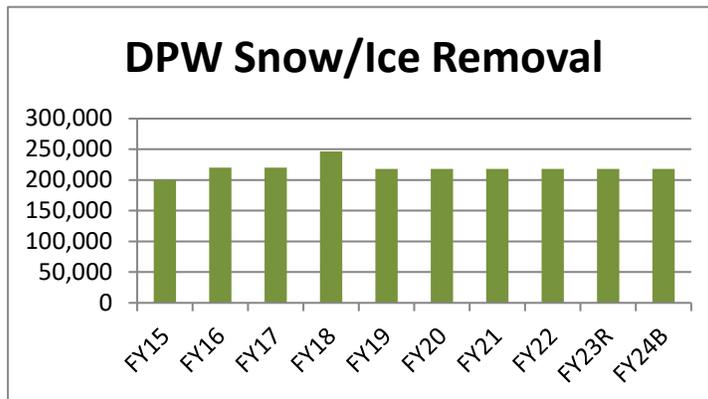


		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
435 DPW Transfer Station						
01004350.5246	Transfer Station Contracted Se	14,435	15,000	15,000	15,200	15,200
01004350.5297	Trans Station Haz- ard Waste Cont S	7,026	12,000	12,000	13,000	13,000
01004350.5341	Transfer Station Communication	0	1,000	1,000	1,000	1,000
01004350.5535	Transfer Station Hazardous Ma	0	500	500	500	500
01004350.5538	Transfer Station Materials	9,067	13,000	13,000	16,000	16,000
Total Expenses		30,527	41,500	41,500	45,700	45,700
Total DPW Transfer Station		30,527	41,500	41,500	45,700	45,700

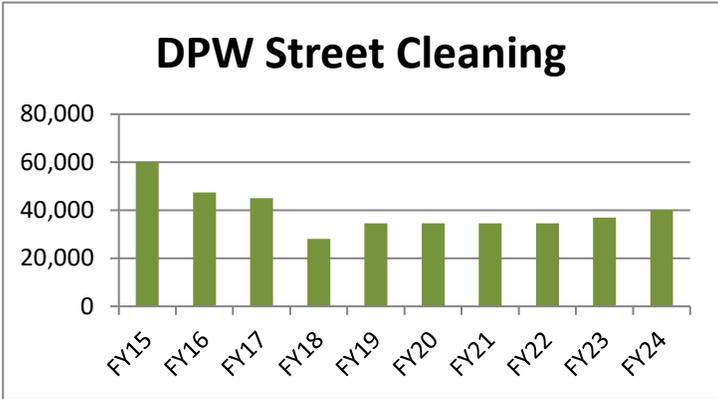
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
438 DPW Parks Division						
01004380.5111	Perm Sal Wages Full Time	391,440	468,900	452,140	477,650	462,650
01004380.5120	Temp Sal Wages Full Time	4,080	9,000	9,000	27,000	19,000
01004380.5129	Longevity Pay	6,076	5,510	5,510	5,560	5,560
01004380.5130	Overtime	1,253	9,000	9,000	9,000	9,000
Total Wages		402,849	492,410	475,650	519,210	496,210
01004380.5242	Swim Area-Con- tracted Services	150	1,200	1,200	1,200	1,200
01004380.5243	Trees-Contracted Services	4,000	4,000	4,000	6,000	6,000
01004380.5244	Parks/public lands/ bldgs-Cont	370	5,000	5,000	5,350	5,350
01004380.5245	School Grounds/ Vets field-Cont	11,765	15,969	15,969	16,000	10,000
01004380.5246	Grounds - Lunt Fields	0	300	300	300	300
01004380.5305	Medical Physicals	775	900	900	950	950
01004380.5321	Tuition - Parks/For- estry	1,125	2,100	2,100	2,000	2,000
01004380.5433	Swim Area Mate- rials	8,666	7,000	7,000	10,000	10,000
01004380.5434	School Grounds/ Vets field-Mate	8,326	7,000	7,000	10,000	10,000
01004380.5435	Town Parks/Proper- ty-Materials	15,842	18,000	18,000	18,000	18,000
01004380.5436	Public Lands-Ma- terials	566	600	600	600	600
01004380.5437	Trees-Materials	993	3,000	3,000	3,000	3,000
01004380.5438	Tennis Court-Mate- rials	1,350	3,000	3,000	3,000	3,000
01004380.5554	Clothing Allowance Parks/Forestry	4,875	4,800	4,800	3,600	3,600
01004380.5559	Personnel Licenses - Parks/For	285	4,000	4,000	4,000	4,000
Total Expenses		59,088	76,869	76,869	84,000	78,000
Total DPW Parks Division		461,938	569,279	552,519	603,210	574,210



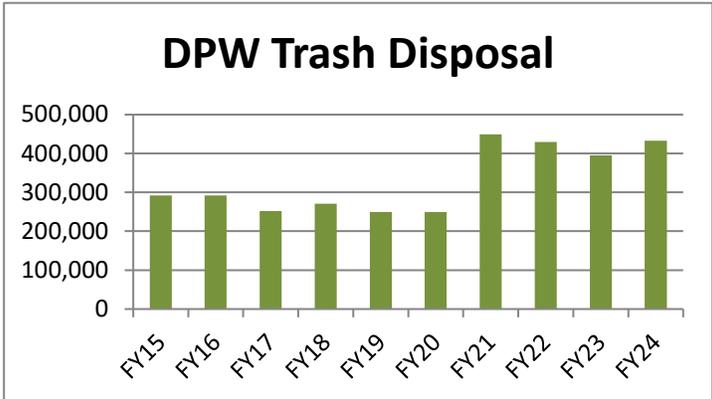
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
460 DPW Snow & Ice Removal						
01004600.5130	Overtime - Snow & Ice	26,857	67,000	67,000	67,000	67,000
01004600.5157	Standby-Snow & Ice	4,630	6,000	6,000	6,000	6,000
Total Wages		31,487	73,000	73,000	73,000	73,000
01004600.5482	Fuel - gasoline - Snow & Ice	0	3,000	3,000	3,000	3,000
01004600.5483	Fuel - diesel - Snow & Ice	0	12,000	12,000	12,000	9,800
01004600.5485	Veh. Main parts - Snow & Ice	36,633	27,800	27,800	30,000	20,000
01004600.5531	Chemicals - Ice band	0	0	0	0	0
01004600.5532	Materials - Snow & Ice	5,656	6,000	6,000	6,000	6,000
01004600.5533	Materials - Salt	92,034	92,000	92,000	102,000	102,000
01004600.5534	Materials - Sand	3,857	4,000	4,000	4,000	4,000
Total Expenses		138,179	144,800	144,800	157,000	144,800
Total DPW Snow & Ice Removal		169,666	217,800	217,800	230,000	217,800



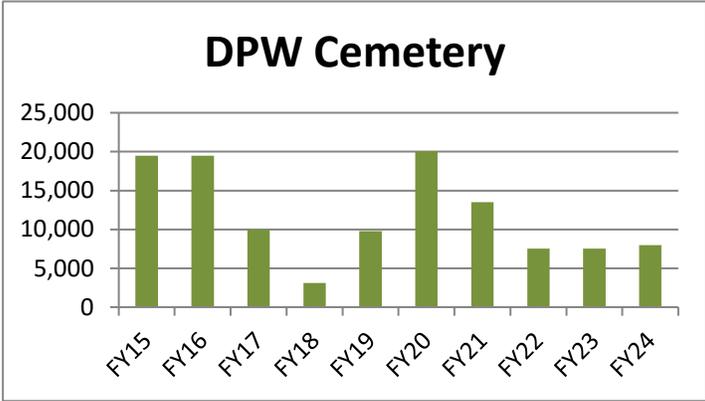
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
467 DPW Street Cleaning						
01004670.5295	Street Cleaing - Contract Service	29,575	37,000	37,000	40,000	40,000
Total Expenses		29,575	37,000	37,000	40,000	40,000
Total DPW Street Cleaning		29,575	37,000	37,000	40,000	40,000



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
470 DPW Trash Disposal						
01004700.5296	Trash Disposal Fees	285,121	320,000	320,000	345,000	345,000
01004700.5298	Recycling Fee	0	60,000	60,000	70,000	70,000
01004700.5400	Trash Dispos- al-Supplies	28,775	15,000	15,000	18,000	18,000
Total Expenses		313,896	395,000	395,000	433,000	433,000
Total DPW Trash Disposal		313,896	395,000	395,000	433,000	433,000



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
491 DPW Cemetery						
01004910.5120	Temp Sal Wages Full Time	0	0	0	0	0
Total Expenses		0	0	0	0	0
01004910.5240	Grounds - Ceme- tery	0	5,556	5,556	6,000	6,000
01004910.5460	Materials, Supplies - Cemetery	1,900	2,000	2,000	2,000	2,000
Total Expenses		1,900	7,556	7,556	8,000	8,000
Total DPW Cemetery		1,900	7,556	7,556	8,000	8,000



Calvary Cemetery..
Photo by Caitlin von Schmidt

DIVISION 6 - HUMAN SERVICES

HEALTH DEPARTMENT

MISSION STATEMENT

The Health Department was established to protect the public's health through inspecting environmental, household, and restaurant concerns, as well as monitoring communicable diseases. The department is the enforcement arm and the Board of Health oversees its work.

The mission of the Health Department is to educate, promote, improve, and protect the health and well-being of the citizens of Greenfield, while contributing to building a healthy community and environment in which to live. We perform many important and crucial duties relative to the protection of public health, the control of disease, the promotion of sanitary living conditions, and the protection of the environment from damage and pollution.

Currently, the health department staffs a part-time public health nurse (19 hours), a full time health inspector (37.5 hours) and a full time health director. We do have a vacancy for another full time inspector. For FY 2024, the department is proposing another full-time health inspector (to create 3 positions total). This will allow the health director to focus on obtaining grant funding, creating policies and procedures as well as research more challenging cases the City needs to focus on.

FY24 GOALS AND OBJECTIVES

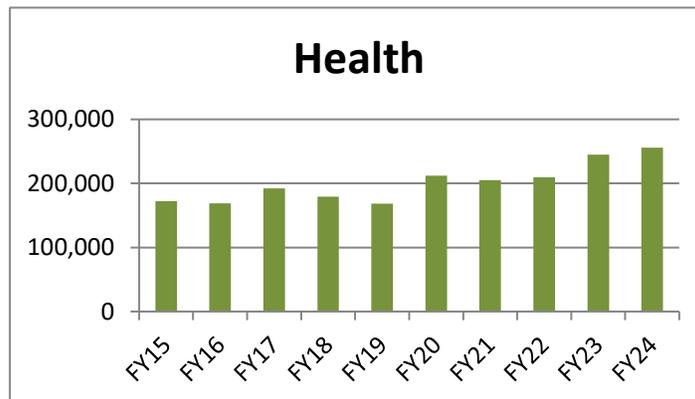
- Fill our vacant inspector position as well as hire an additional inspector.
- Work on the inter-municipal grant with our collaborating towns to make uniform public health policy throughout the six towns. Hire multiple grant-funded positions to share with our collaboration.
- Continue to focus on our current objectives in public health:
 - Food insecurity.
 - Menstrual inequity.
 - COVID and other communicable disease management.
 - Risky-behavior management for adolescents in the community.
 - Homelessness and community outreach.
 - Receivership of condemned/abandoned properties with the goal of bringing more affordable housing back into Greenfield.
 - Assistance and resources for elders at risk and low-income elders.
 - Advocacy for the most vulnerable in Greenfield.
 - First-time mother program to provide support with supplies and assist with breastfeeding challenges.
 - Continue work on our inter-municipal grant with six towns to provide a consistent, thought-out approach to regional public health services.
- Continue timely inspections (restaurant, housing, camps, pools, Title 5, etc.) and create a discrete, uniform approach to follow-up.
- Work on 40-U and how to follow through with fines and reimbursement.
- Increase outreach and collaboration with other social service agencies and to create to a planned approach to various public health concerns.
- Increase grant funding for the department to fund varied programs and city objectives.

- Get additional training and education for staff to provide additional inspection services.

PERSONNEL DETAILS

The Health Department has three full-time employees and four part-time employees.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
511 Health Department						
01005110.5111	Perm Sal Wages Full Time	164,010	178,100	178,100	231,110	180,910
01005110.5112	Perm Sal Wages Part Time	29,652	43,300	43,300	45,000	45,000
01005110.5129	Longevity Pay	0	0	0	0	0
Total Wages		193,662	221,400	221,400	276,110	225,910
01005110.5200	Purchase Of Service	5,000	7,000	7,000	16,500	11,500
01005110.5302	Legal Expenses	0	4,000	4,000	8,000	8,000
01005110.5341	Pagers/telephone	0	0	0	0	0
01005110.5421	Office Supplies	1,859	5,000	5,027	3,500	3,500
01005110.5503	Nursing Medical Supplies	9,238	1,500	1,511	1,500	1,500
01005110.5554	Clothing & Uniforms	604	1,000	1,000	2,000	2,000
01005110.5711	Meetings & Seminars	1,074	4,000	4,000	4,000	2,500
01005110.5733	Dues & Memberships	0	700	700	700	700
Total Expenses		17,775	23,200	23,239	36,200	29,700
Total Health Department		211,438	244,600	244,639	312,310	255,610



COUNCIL ON AGING

MISSION STATEMENT

Greenfield's Council on Aging provides educational, recreational, and cultural programs; social services; healthy lifestyle support; and volunteer opportunities. We foster independence and encourage meaningful community engagement for people age 55 and over at the Greenfield Senior Center.

RECENT ACCOMPLISHMENTS

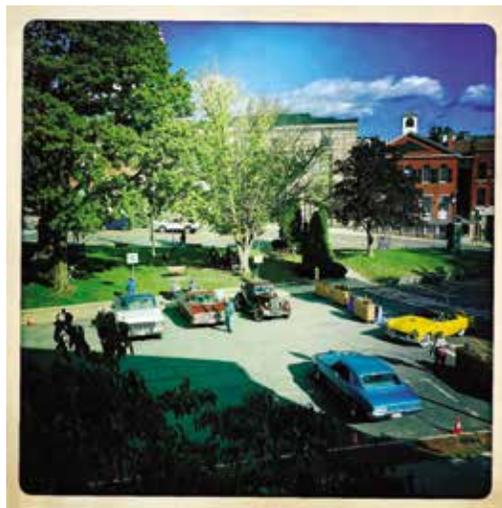
- Over 2,000 active members; over 100 new members in FY23 as of January.
- 700 free-of-charge, nutritionally balanced meals to 75 seniors to date as of January FY23.
- 800 grab-and-go meals to over 50 seniors in FY22.
- Administered Senior Tax Work Off Program. Placed 14 participants in eight city departments. Total reduction in real estate taxes almost \$20,000.
- Assisted Greenfield seniors to obtain a total of \$60,000 in Massachusetts Circuit Breaker tax credits via free tax-aide partnership with Liberty Tax of Greenfield.
- Distribute 30,000 pounds of food to income-eligible Greenfield residents.

GOALS FOR FY24

- Increase meal service from three to four days a week.
- Provide increased training and support to Council on Aging volunteers, such as LGBTQ, health equity, diversity, mental health, CPR/AED, and more.
- Guided by input from the community-at-large, develop a comprehensive plan for Community Center use and explore funding for additional facility hours and staff.
- Recruit community members to instruct cooking classes, crafts, and more.

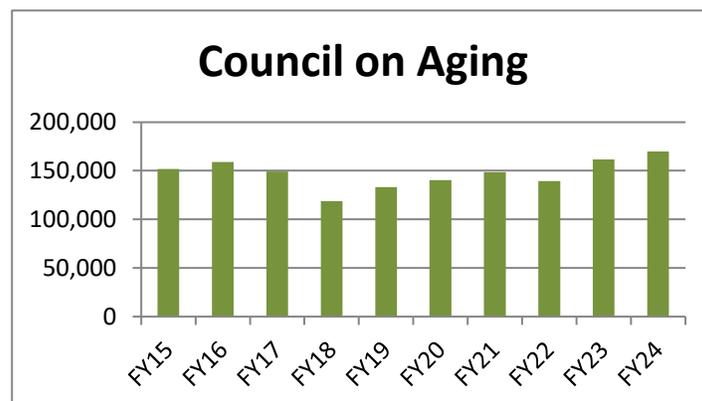
PERSONNEL DETAILS

The Council on Aging has four employees. FTE: 2.20 (from city funds). TOTAL FTE: 3.20 (with grants).



Vintage Days car show on Court Square.
Photo by Caitlin von Schmidt

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
541 Council on Aging						
01005410.5111	Perm Sal Wages Full Time	109,120	116,250	116,250	120,320	120,320
01005410.5112	Perm Sal Wages Part Time	14,820	36,965	36,965	40,100	40,100
01005410.5129	Longevity Pay	6,490	4,489	4,489	4,800	4,800
Total Wages		130,429	157,704	157,704	165,220	165,220
01005410.5241	Repairs/maint Bldgs & Bldg.	0	0	0	0	0
01005410.5243	Repair/maint Office Equip	1,140	500	500	500	500
01005410.5343	Printing	760	300	300	300	300
01005410.5344	Postage	580	600	600	600	600
01005410.5421	Office Supplies	425	500	500	500	500
01005410.5425	Computer Supplies	380	500	500	500	500
01005410.5451	Cleaning Supplies	187	250	250	500	500
01005410.5453	Various Paper Products	118	100	100	200	200
01005410.5552	Rec Program Supplies	392	400	400	400	400
01005410.5711	Meetings & Seminars	65	300	300	300	300
01005410.5712	Mileage Reimbursement	161	300	300	300	300
01005410.5733	Dues & Memberships	1,210	300	300	300	300
Total Expenses		5,418	4,050	4,050	4,400	4,400
Total Council on Aging		135,848	161,754	161,754	169,620	169,620



VETERANS' SERVICES

MISSION STATEMENT

Veterans' Services' mission is to advocate for veterans, their spouses, dependents, and widows or widowers for veterans' benefits on the local, state and federal levels for all towns in the Upper Pioneer Valley Veterans' District. These include but are not limited to the following: VA Healthcare, VA Pension & Compensation, Housing Assistance, Employment Assistance, and programs for the indigent veteran population.

RECENT ACCOMPLISHMENTS

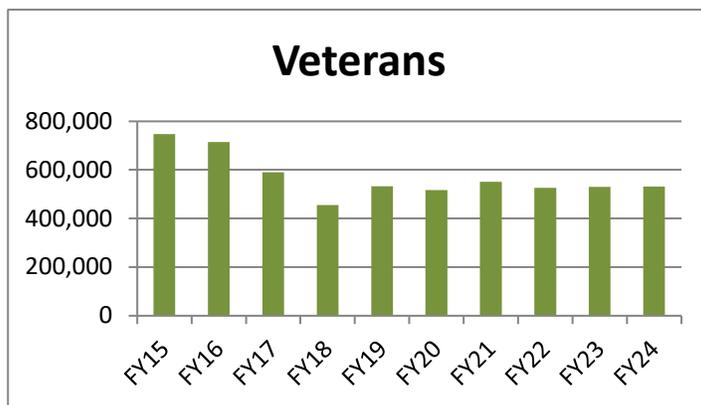
- There are now a total of 300 Greenfield veterans and widows receiving Federal VA benefits totaling over \$530,000 per month. Of this, over \$15,000 per month was filed by this office this past fiscal year.
- Staff has expanded visits to district town halls, increasing our availability to those unable to travel.
- We have increased filings for the Mass State veterans annuity; currently there are 85 clients getting this \$2000 per year tax-free annuity, up from 80 in 2022.
- The department transitioned to a new director due to retirement and it was accomplished with no notable impact on our service or clients

FY2024 GOALS & OBJECTIVES

- Expand our nationally-certified service officers to two to accommodate increased demand for VA claims.
- Expand our Telehealth model into remote mobile sites with the hardware and technology we have purchased.
- Continue to reduce Massachusetts General Law Chapter 115 outlays for member towns by seeking alternative sources of income for veterans.
- Ramp up outreach events to pre-pandemic levels.

PERSONNEL DETAILS

There are four full-time employees working in the Veterans' Services Department.



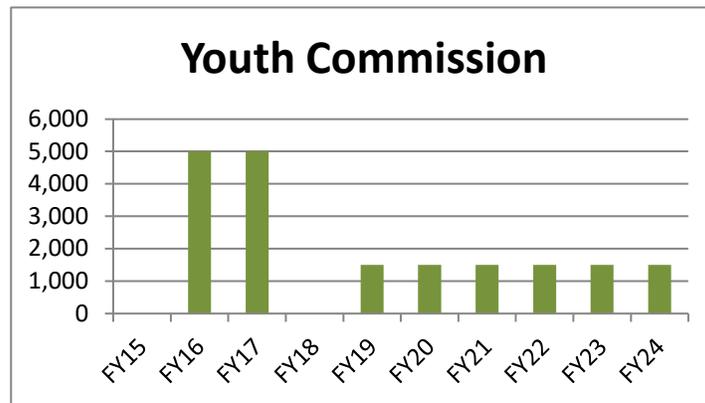
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
543 Veterans' Services						
01005430.5111	Perm Sal Wages Full Time	229,317	238,777	244,877	237,014	237,014
01005430.5112	Perm Wages, Part-Time	0	0	0	0	0
01005430.5129	Longevity	1,532	0	0	1,185	1,185
Total Wages		230,848	238,777	244,877	238,199	238,199
01005430.5243	Repairs/maint Off Equip.	0	300	300	500	500
01005430.5270	Rent - 294 Main St.	18,786	20,133	20,133	19,930	19,930
01005430.5341	Telephone	0	0	0	0	0
01005430.5343	Printing	0	100	300	200	200
01005430.5344	Postage-Veterans	0	0	0	0	0
01005430.5453	Various Paper Products	1,302	350	350	500	500
01005430.5531	Police Outside Detail	1,980	1,950	1,950	1,980	1,980
01005430.5562	Veterans Grave Markings	4,560	2,000	4,200	2,500	2,500
01005430.5711	Meetings & Seminars	400	2,200	2,200	2,200	2,200
01005430.5712	Mileage Reimbursement	0	100	200	250	250
01005430.5733	Dues & Memberships	170	200	300	350	350
01005430.5771	Vets Bene: Ordinary Allowance	158,321	173,500	164,800	165,000	165,000
01005430.5772	Vets Bene: Fuel Allowance	53,948	61,000	61,000	59,000	59,000
01005430.5773	Vets Bene: Medical Benefits	3,895	7,000	7,000	8,500	8,500
01005430.5774	Vets Bene: Burial Allowance	5,350	6,000	6,000	5,000	5,000
01005430.5775	Vets Benefits: Dental	0	500	500	500	500
01005430.5776	Vets Benefits: Misc.	19,760	16,000	16,000	26,000	26,000
Total Expenses		268,472	291,333	285,233	292,410	292,410
Total Veterans' Services		499,320	530,110	530,110	530,609	530,609

YOUTH COMMISSION

MISSION STATEMENT

Youth are our future! The Youth Commission seeks to connect and provide Greenfield's youth with services and activities that encourage participation in enriching opportunities, create lasting friendships, and support overall health and safety and having fun.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
542 Youth Commission						
01005420.5200	Purchase Of Service	0	500	500	500	500
01005420.5400	Supplies & Materials	0	1,000	1,000	1,000	1,000
Total Expenses		0	1,500	1,500	1,500	1,500
Total Youth Commission		0	1,500	1,500	1,500	1,500



Cover of Recreation Department's Spring & Summer 2023 Guide.

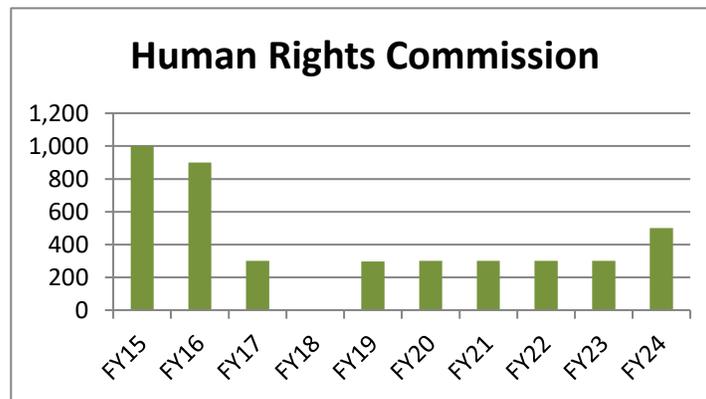
Photo by Kelly Jenkins

HUMAN RIGHTS COMMISSION

MISSION STATEMENT

The Greenfield Human Rights Commission believes that all citizens of the community have the right to be treated with dignity, respect, fairness, impartiality, and justice without regard to race, color, national origin, ancestry, gender, sexual orientation, age, religion, or disability.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
544 Human Rights Commission						
01005440.5200	Purchase of Service	231	300	300	700	500
Total Expenses		231	300	300	700	500
Total Human Rights Commission		231	300	300	700	500



COMMISSION ON DISABILITY ACCESS

MISSION STATEMENT

The Commission on Disability Access was founded under Massachusetts General Law Chapter 40, Sec.8J, Section 504 of the Rehabilitation Act of 1973, and Amendment Article 114 of the Massachusetts Constitution, to shape the future of the city of Greenfield by advocating to create respectful accessible environments in coordination with the Commonwealth's Americans with Disabilities Act. The commission assists municipal officials in ensuring compliance with federal and state disability laws and removal of architectural, communications, and policy barriers through monitoring laws and regulations that enhance equal and open inclusion of disabled people in all aspects.

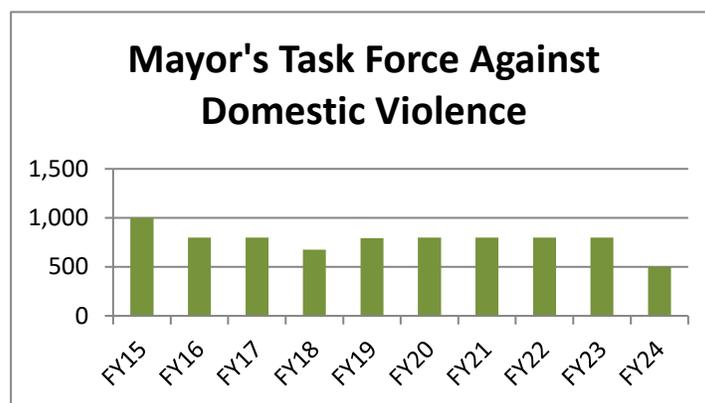
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
545 Commission on Disability Access						
01005450.5421	Office Supplies	16	175	175	175	300
01005450.5711	Meetings & Seminars	0	125	125	125	200
Total Expenses		16	300	300	300	500
Total Commission on Disability Access		16	300	300	300	500



MAYOR'S TASK FORCE AGAINST DOMESTIC VIOLENCE

Section 6-24 of the Home Rule Charter provides for the Mayor's Task Force Against Domestic Violence to advise the Mayor with regard to the formation of public policy on domestic violence.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
546 Mayor's Task Force Against Domestic Violence						
01005460.5200	Domestic Violence Prevention	0	500	500	500	200
01005460.5400	Supplies-Domestic Violence	0	200	200	200	200
01005460.5421	DVFG Office Supplies	0	100	100	100	100
Total Expenses		0	800	800	800	500
Total Mayor's Task Force		0	800	800	800	500



DIVISION 7 - CULTURE & RECREATION

LIBRARY

MISSION STATEMENT

The Greenfield Public Library serves as a public center for enrichment, entertainment, access to technology, self-directed learning, and the exploration of ideas. The library serves all members of the community, regardless of age, income, education, or religious or political beliefs, and makes no judgment on the nature of individual inquiry.

RECENT ACCOMPLISHMENTS

- New library will open to the public in the spring/summer of 2023.
- Part-time position in Children’s Department made full-time.

GOALS FOR FY24

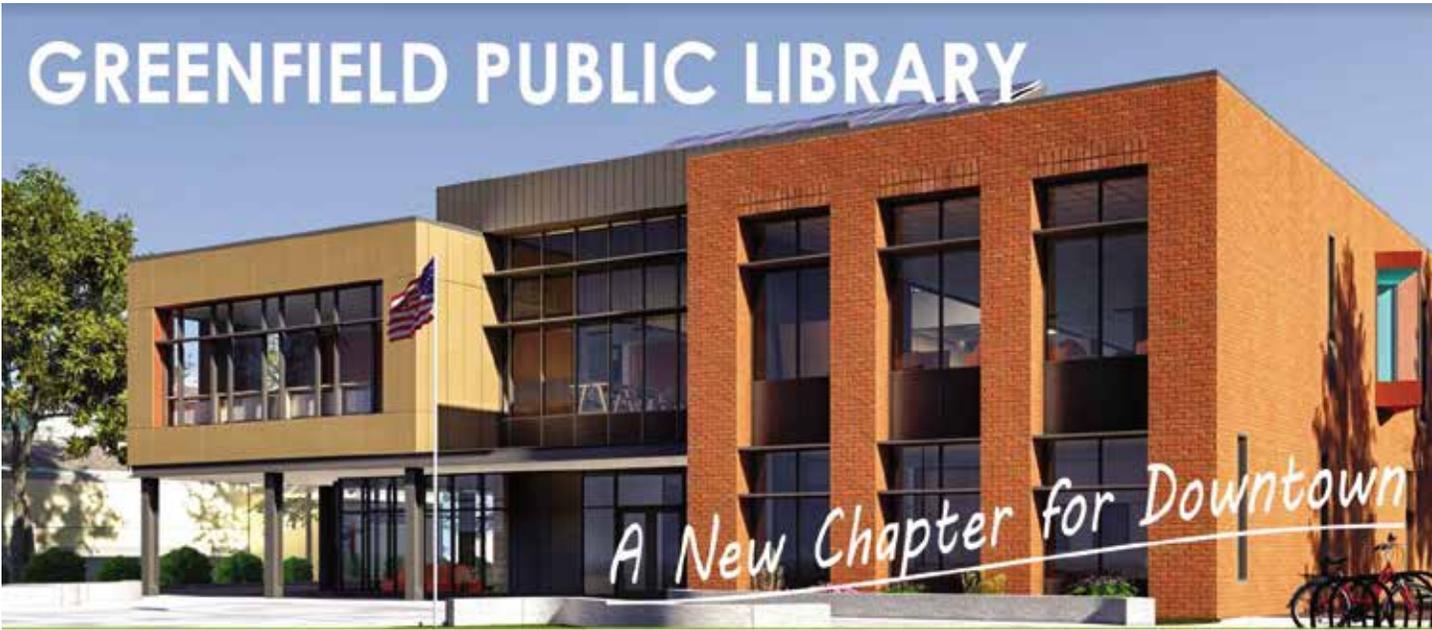
- Hire new library director.
- Increase library programming in new library.
- Provide community meeting space in new library.
- Solicit community input and write new strategic plan.

PERSONNEL DETAILS

The library employs 12.75 FTEs, or 14 individual people. These 14 people work regularly scheduled hours. The library also has a pool of eight on-call library assistants who work as needed.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
610 Library						
01006100.5111	Perm Sal Wages Full Time	490,030	507,927	507,927	562,560	562,560
01006100.5112	Perm Sal Wages Part Time	70,409	81,510	81,510	79,946	79,946
01006100.5122	Temp Wages Part Time	12,725	7,000	7,000	7,000	7,000
01006100.5129	Longevity Pay	9,947	9,013	9,013	7,308	7,308
01006100.5130	Overtime	1,112	1,000	1,000	3,000	3,000
01006100.5140	Differential	963	1,657	1,657	1,657	1,657
Total Wages		585,187	608,107	608,107	661,471	661,471
01006100.5241	Repairs/maint Building/grnds	4,659	5,000	21,866	5,000	5,000
01006100.5342	C/W MARS	37,044	40,000	40,000	40,000	40,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
610 Library						
01006100.5421	Library Supplies	11,093	12,000	12,000	12,000	6,000
01006100.5515	Audio Visual Ma- terials	16,568	15,000	15,000	15,000	15,000
01006100.5516	Books And Process- ing	42,405	40,000	40,000	45,000	45,000
01006100.5517	Electronic Resources	0	0	0	10,000	10,000
01006100.5556	Magazine & News- papers Subs	8,727	15,000	15,000	10,000	10,000
Total Expenses		120,496	127,000	143,866	137,000	131,000
Total Library		705,684	735,107	751,973	798,471	792,471



Rendering of the new Greenfield Public Library, opening spring 2023.
 Provided by Johnson Roberts Associates, Architects



Renderings of Greenfield Skate Park, opening spring 2023.
Provided by Pillar Design Studios

RECREATION DEPARTMENT

MISSION STATEMENT

The mission of the Greenfield Recreation Department is to enrich the lives of the residents of Greenfield by providing safe, welcoming parks and recreation facilities and affordable, diverse recreation and cultural opportunities for people of all ages to play, learn, and build community. Community is created through people, parks, and programs. It is the vision of the Recreation Department to create a happy and healthy community where residents can live, learn, work, and play.

ACCOMPLISHMENTS

- Broke ground on Greenfield's new skate park.
- Managed two Department of Early Education and Care licensed after-school programs at Federal Street School and Four Corners School, serving over 70 families.
- Hired, trained and supervised approximately 50 park and program staff.
- Recruited and supervised over 250 volunteers for programs and special events.
- Managed the Green River Swim Area through irregular weather patterns and flooding.
- Hosted 230 athletes at the Greenfield Triathlon.
- Organized a series of special events including: fireworks, Triathlon, Mutts and Mayhem, Movies in the Park, Community Safety Day, Downtown Halloween Celebration, Jinglefest Amazing Race, and Winter Carnival.
- Experienced record enrollment in youth sports programs.
- Secured Stanton Foundation Grant Funding for dog park capital improvements.

GOALS

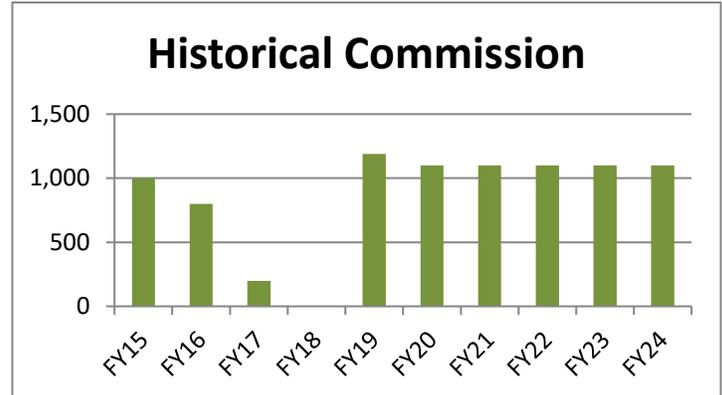
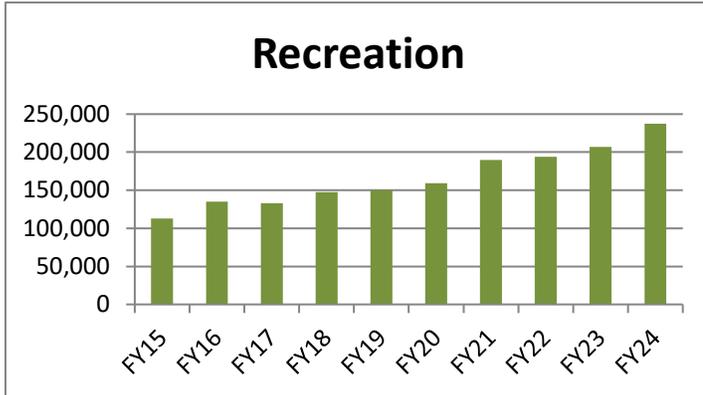
- Develop new skate park programming
- Design and construct approved capital projects: bocce courts, pickleball courts, Highland trail and map development, and Swim Area erosion control.
- Implement Community-Preservation-Committee-approved projects
- Launch the Teen Center at 20 Sanderson St.

PERSONNEL DETAILS

The Recreation Department has 3.5 FTE and three people active.



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
630 Recreation Department						
01006300.5111	Perm Sal Wages Full Time	196,074	205,070	205,070	230,215	230,215
01006300.5112	Perm Sal Wages Part Time	0	0	0	0	0
01006300.5129	Longevity Pay	2,197	1,658	1,658	2,300	2,300
Total Wages		198,272	206,728	206,728	232,515	232,515
01006300.5200	Purchase of Services	0	0	0	4,600	4,600
Total Expenses		0	0	0	4,600	4,600
Total Recreation Department		198,272	206,728	206,728	237,115	237,115



HISTORICAL COMMISSION

In March of 1973, Massachusetts General Law Chapter 40D §8D was accepted by Town Meeting, authorizing the establishment of a Historical Commission. In the law, the commission is charged with the preservation, protection, and development of the historical or archaeological assets of the city.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
660 Historical Commission						
01006600.5200	Hist Comm Purch of Service	188	900	900	900	900
01006600.5421	Office Supplies	0	200	200	200	200
Total Expenses		188	1,100	1,100	1,100	1,100
Total Historical Commission		188	1,100	1,100	1,100	1,100

COMMUNITY PRESERVATION COMMITTEE

The Community Preservation Act was passed by the State Legislature as Chapter 267 of the Acts of 2000. The act is designed to help Massachusetts cities and towns preserve and plan for their communities' futures and to raise funds to accomplish their Historic Preservation, Open Space, Recreation, and Community Housing goals.

Greenfield adopted the act at its 2020 Annual Election which established a Community Preservation Committee and authorized the city to levy a 1% surcharge on property tax bills to raise funds to address Community Housing, Historic Preservation, Open Space, and Recreation needs. Greenfield elected to exempt from the surcharge the first \$100,000 of assessed value of residential and commercial property. By accepting the Community Preservation Act, Greenfield also became eligible to receive state funds that match a percentage of the funds raised locally each year.

Spending of CPA-generated funds must be approved by the City Council. The Community Preservation Committee receives all requests for use of CPA funds. The committee reviews and then recommends selected projects to the City Council based on project quality and funds available. The law requires that at least 10% of the city's CPA funds be allocated to projects in each of the following areas: Historic Preservation, Open Space, and Community Housing. Funding for Recreation is permitted but not at a mandated percentage; and counts toward the Open Space allocation.

In March 2023, the Community Preservation Committee submitted its first project recommendations to City Council.



Sunset from Poet's Seat.
Photo by Kelly Drew

DIVISION 8 - DEBT, ASSESSMENTS & INSURANCES

TOTAL DEBT SERVICE

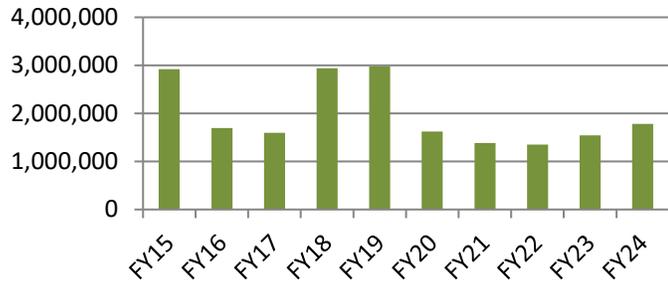
Chapter 44 of the Massachusetts General Laws describes the limitations and restrictions on municipalities incurring any and all debt. A city is allowed to borrow up to 5% of its equalized valuation (EQV) which is its debt limit. Based on the latest EQV of \$1,989,824,226, the debt limit for Greenfield is \$99,491,211. As of March 2016, there are bond issues outstanding from 1999, 2000, 2005, 2009, 2012, and 2014. The issues from 2000 and 2014 include school building debt which was exempted from Proposition 2½ by the voters.

LONG-TERM DEBT

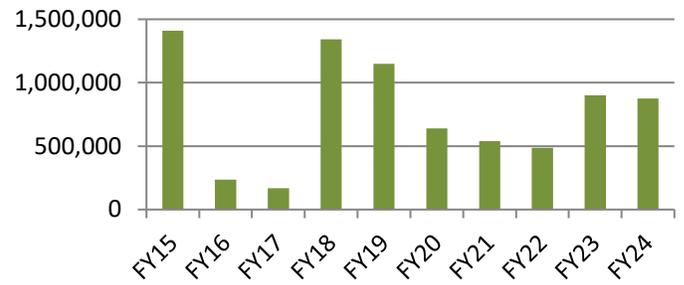
DEBT PRINCIPAL

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
710 Debt Service						
01007100.5900	Multi Purpose Loan of 2000	0	0	0	0	0
01007100.59002	Middle School Project MPL 00	0	0	0	0	0
01007100.5901	State Qualified Bond	1,015,000	0	1,045,000	0	0
01007100.5905	Multi-Purpose Loan of 2005	0	0	0	0	0
01007100.5909	Multi-Purpose Loan of 2009	100,500	43,000	43,000	42,000	42,000
01007100.5912	Multi-Purpose Loan of 2012	135,000	90,000	90,000	90,000	90,000
01007100.5916	Multi Purpose Loan of 2016	335,000	335,000	335,000	325,000	325,000
01007100.5918	Multi Purpose Loan 2018	0	0	0	0	0
01007100.5919	Multi Purpose Loan 2019	665,000	655,000	655,000	575,000	575,000
01007100.5999	Multi-Purpose Loan of 1999	0	302,000	302,000	295,000	295,000
01007100.5922	Multi-Purpose Loan 2022	0	0	0	0	0
01007100.59991	Principal Paydown	0	120,000	120,000	456,000	456,000
Total Expenses		2,250,500	1,545,000	2,590,000	1,783,000	1,783,000
Total Debt Principal		2,250,500	1,545,000	2,590,000	1,783,000	1,783,000

Bonded Debt Principal



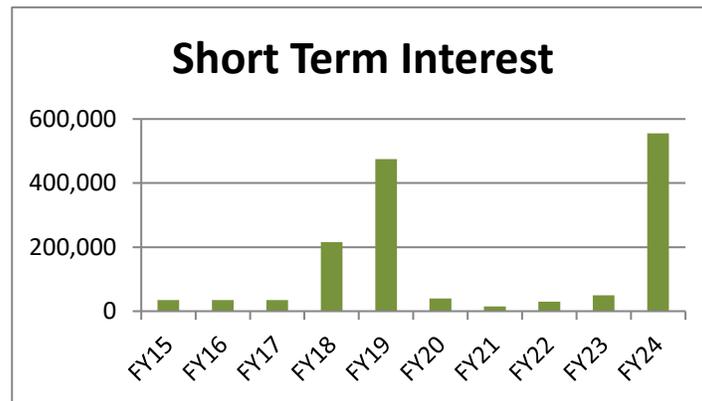
Bonded Debt Interest



		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
751 Long Term Debt Interest						
01007510.5900	Multi-Purpose Loan of 2000	0	0	0	0	0
01007510.59002	Middle School Project MPL 00	0	0	0	0	0
01007510.5901	State Qualified Bond Interest	787,294	0	746,694	0	0
01007510.5905	Interest Multi-Purpose 2005	0	0	0	0	0
01007510.5909	Multi-Purpose Loan of 2009	4,821	3,588	3,588	2,100	2,100
01007510.5912	Multi-Purpose Loan of 2012	15,458	12,083	12,083	9,788	9,788
01007510.5916	Multi Purpose Loan of 2016	103,447	93,400	93,400	83,500	83,500
01007510.5918	Multi Purp. Int, 2018	0	0	0	0	0
01007510.5919	Multi Purpose Int. 2019	361,075	328,075	328,075	305,950	305,950
01007510.5922	Multi-Purpose Loan 2022	0	464,208	464,208	472,875	472,875
01007510.5999	Multi-Purpose Loan of 1999	0	0	0	0	0
Total Expenses		1,272,095	901,354	1,648,048	874,213	874,213
Total Long Term Debt Interest		1,272,095	901,354	1,648,048	874,213	874,213

SHORT-TERM DEBT INTEREST

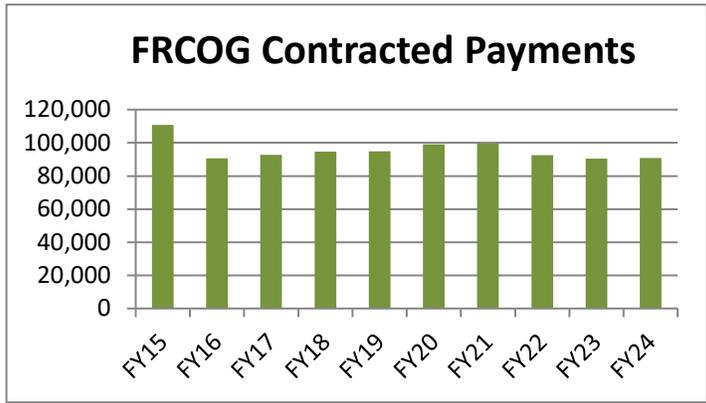
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
752 Short Term Debt Interest						
01007520.5925	Interest On Notes Payable	90,480	50,000	50,000	555,000	555,000
Total Expenses		90,480	50,000	50,000	555,000	555,000
Total Short Term Debt Interest		90,480	50,000	50,000	555,000	555,000



FRANKLIN REGIONAL COUNCIL OF GOVERNMENTS ASSESSMENTS

Other than the annual assessment from the Franklin Regional Council of Governments, the accounts herein are related to employee benefits and liability insurances. Employee benefits include contributory and non-contributory retirement, employee health and life insurance, Medicare insurance, unemployment insurance, and workers' compensation. Employee benefits, including retirement costs represent 23% of the operating budget. Liability insurances include public official and School Committee liability, employee bonds, equipment and vehicle coverage, law enforcement liability, police and fire indemnification, and commercial liability.

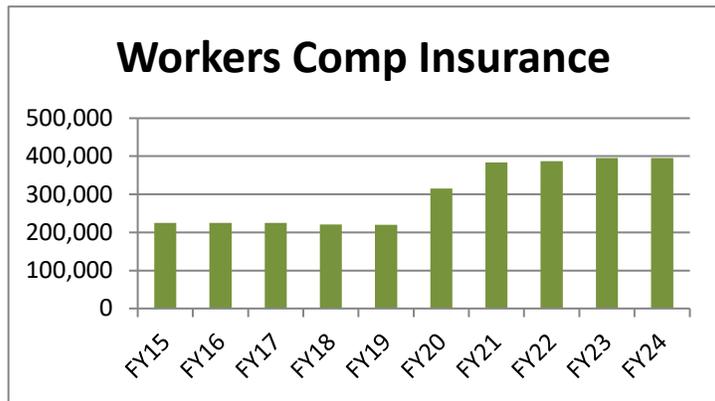
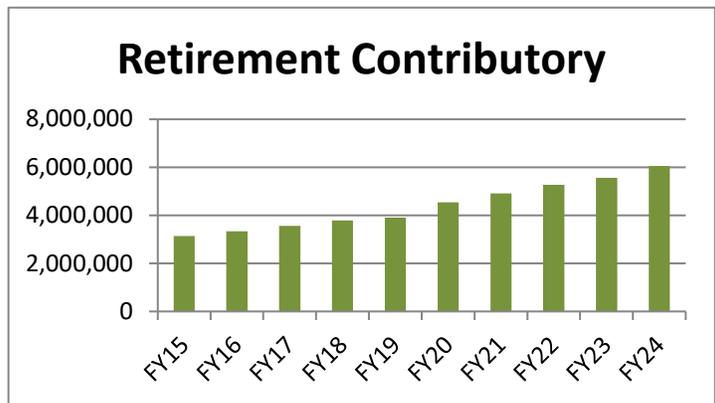
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
820 FRCOG Assessment						
01008200.5621	FRCOG Regional Serv Assess	87,467	90,530	90,530	90,814	90,814
01008200.5622	FRCOG Statutory Assessment	5,087	0	0	0	0
Total Expenses		92,554	90,530	90,530	90,814	90,814
Total FRCOG Assessment		92,554	90,530	90,530	90,814	90,814



CONTRIBUTORY RETIREMENT

The Greenfield Contributory Retirement System includes of the City of Greenfield, the Greenfield School District, Water and Sewer employees, and GCET employees.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
911 Contributory Retirement						
01009110.5185	Contributory Retirement	5,270,037	5,566,762	5,566,762	6,055,418	6,055,418
Total Expenses		5,270,037	5,566,762	5,566,762	6,055,418	6,055,418
Total Contributory Retirement		5,270,037	5,566,762	5,566,762	6,055,418	6,055,418



WORKER'S COMPENSATION INSURANCE

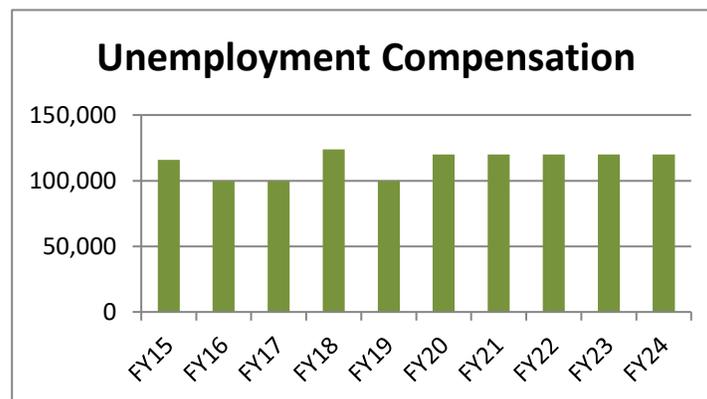
The city's Workers Compensation Insurance is currently with Massachusetts Inter-local Insurance Association (MIIA). MIIA monitors the city's loss ratio and supplies the city with comprehensive reports and provides free training to city employees to minimize accidents and injuries.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
912 Workers Compensation Insurance						
01009120.5740	Workers Comp Insurance	342,830	395,000	395,000	426,046	395,000
Total Expenses		342,830	395,000	395,000	426,046	395,000
Total Workers Comp Insurance		342,830	395,000	395,000	426,046	395,000

UNEMPLOYMENT

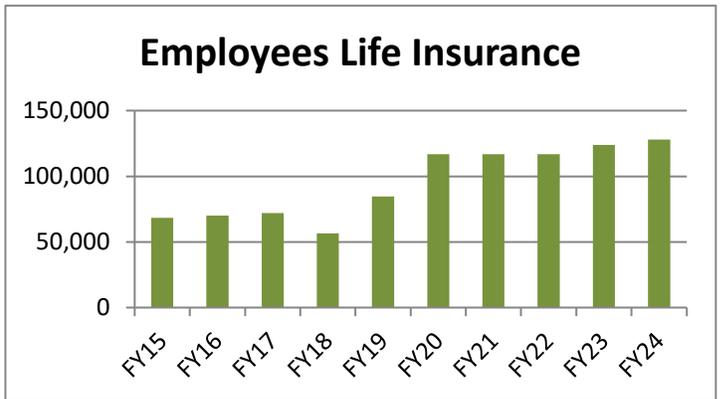
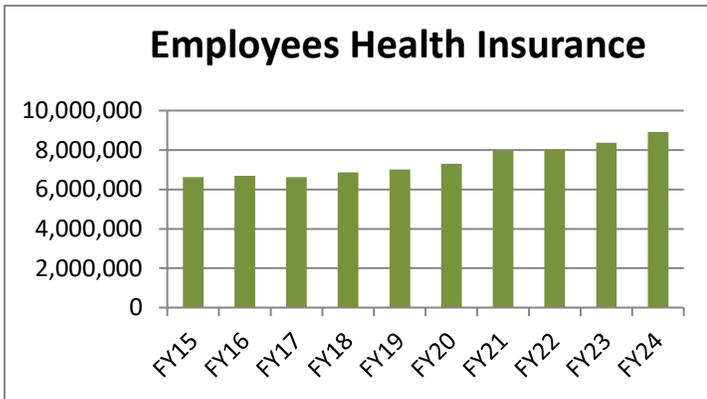
The city of Greenfield is self-funded for unemployment claims. The unemployment budget is voted annually and then transferred to a special revenue account to pay for unemployment costs as they occur during the year. The balance of the special revenue account carries forward to the subsequent fiscal year.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
913 Unemployment Fund						
01009130.5964	Unemployment Fund Budget Trans	120,000	120,000	120,000	120,000	120,000
Total Expenses		120,000	120,000	120,000	120,000	120,000
Total Unemployment Fund		120,000	120,000	120,000	120,000	120,000



EMPLOYEE HEALTH INSURANCE

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
914 Employees' Health Insurance						
01009140.5171	PPO Health Insurance	316,922	372,950	372,950	375,000	375,000
01009140.5177	HMO Health New England	5,668,551	6,358,570	6,358,570	6,808,013	6,808,013
01009140.5179	Medicare Health Insurance	361,319	372,000	372,000	396,264	396,264
01009140.5181	Retiree Supplemental Health Ins	1,152,814	1,269,000	1,269,000	1,340,906	1,340,906
01009140.5184	Administrative Fee	0	0	0	0	0
Total Expenses		7,499,606	8,372,520	8,372,520	8,920,183	8,920,183
Total Employees' Health Insurance		7,499,606	8,372,520	8,372,520	8,920,183	8,920,183



EMPLOYEE LIFE INSURANCE

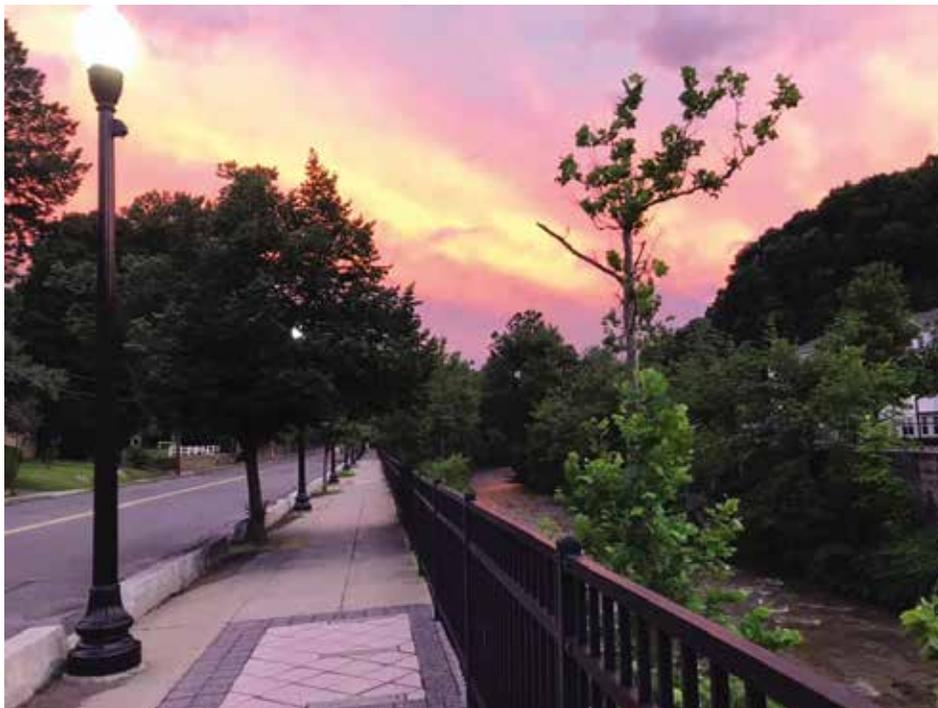
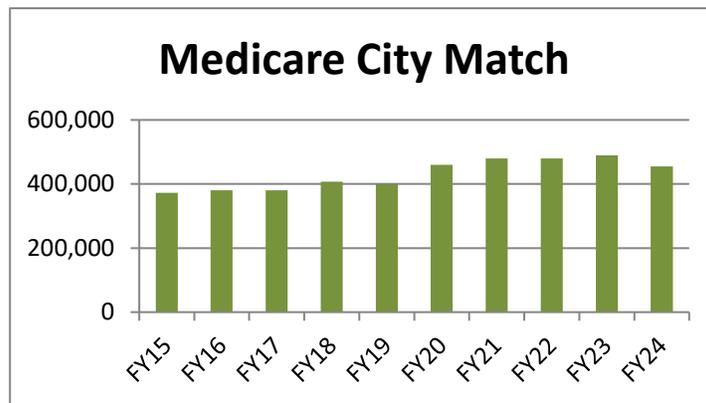
Employee life insurance covers the premium for a \$10,000 policy for each employee. This is renewed annually.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
915 Employees' Life Insurance						
01009150.5172	Life Insurance Boston Mutual	106,793	124,000	124,000	128,000	128,000
Total Expenses		106,793	124,000	124,000	128,000	128,000
Total Employees' Life Insurance		106,793	124,000	124,000	128,000	128,000

MEDICARE INSURANCE

The Medicare budget calculation is based on prior year number of employees and is adjusted for inflation.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
916 Medicare City Match						
01009160.5181	Medicare City Match	487,879	489,600	489,600	455,000	455,000
Total Expenses		487,879	489,600	489,600	455,000	455,000
Total Medicare City Match		487,879	489,600	489,600	455,000	455,000

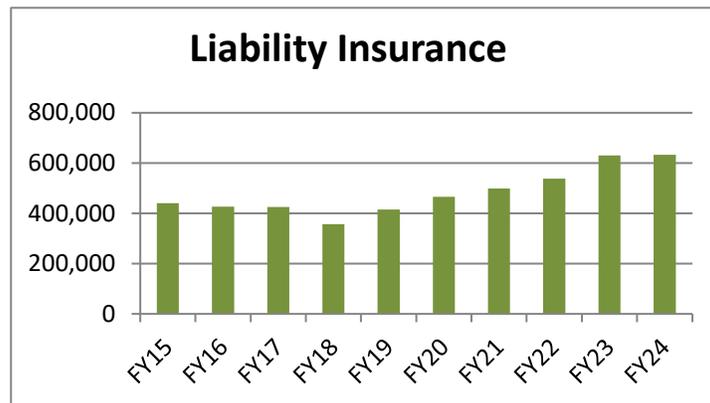


Sunrise on Deerfield Street.
Photo by Joanne Drexler Garland

LIABILITY INSURANCE

The city's Liability Insurances are currently with Massachusetts Inter-local Insurance Association (MIIA).

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
940 Liability Insurance						
01009400.5741	Public Officials & Employees	65,821	78,727	78,727	84,727	82,342
01009400.5742	Police & Fire In- demnification	127,063	134,687	134,687	149,687	149,687
01009400.5743	Comp General Liability Ins	59,128	66,747	66,747	74,747	74,747
01009400.5744	Business Auto Liability Ins	61,029	71,793	71,793	76,793	76,793
01009400.5745	School Board Lia- bility Ins	16,820	20,189	20,189	23,189	23,189
01009400.5746	Excess Liability Coverage	15,449	18,587	18,587	20,587	20,587
01009400.5747	Boiler & Machin- ery Coverage	8,559	9,072	9,072	9,072	9,072
01009400.5748	Commercial Prop- erty Liab Ins	97,247	129,023	129,023	149,023	119,023
01009400.5749	Law Enforcement Liability Ins	30,208	38,486	38,486	44,486	44,486
01009400.5750	Employee Bonds	1,828	2,500	2,500	3,000	3,000
01009400.5751	Inland Marine Liability Ins	54,967	60,414	60,414	60,414	30,414
Total Expenses		538,119	630,225	630,225	695,725	633,340
Total Liability Insurance		538,119	630,225	630,225	695,725	633,340



SECTION 4 - DEBT, STABILIZATION FUNDS, & PLANS

DEBT OVERVIEW

Bond Ratings

In March of 2014, at the time of the issuance of the bonds for the new Greenfield High School, Standard and Poor's gave the city a long-term bond rating of AA and upgraded the underlying rating from A to AA-

"In our opinion, the town's budgetary flexibility has improved, with available reserves above 8% of expenditures as per the draft fiscal 2013 audit, and Greenfield has no plans to significantly spend down the reserves. Supporting Greenfield's finances is what we consider to be very strong liquidity, with total government available cash as a percent of total governmental fund expenditures at 12% and as a percent of debt service at more than 300%. We believe the town has strong access to external liquidity. We view the town's management conditions as strong with good financial practices and policies."

-Standard and Poor's

The increased bond rating has helped decrease the city's borrowing costs and is looked at as a positive message with regard to the city's approach to budgeting both operational and capital needs.

The city has made a concerted effort to ensure upward movement in the rating. In March of 2014, the city had increased its reserves to nearly \$3.0 million and was under its tax levy by nearly \$1.0 million. Most recently, we have maintained reserves at that mark and have been as much as \$2.0 million under the levy limit.

A positive bond rating, higher reserves, and more reasonable borrowing costs are all important as we craft the long term debt going forward to allow for several large projects.

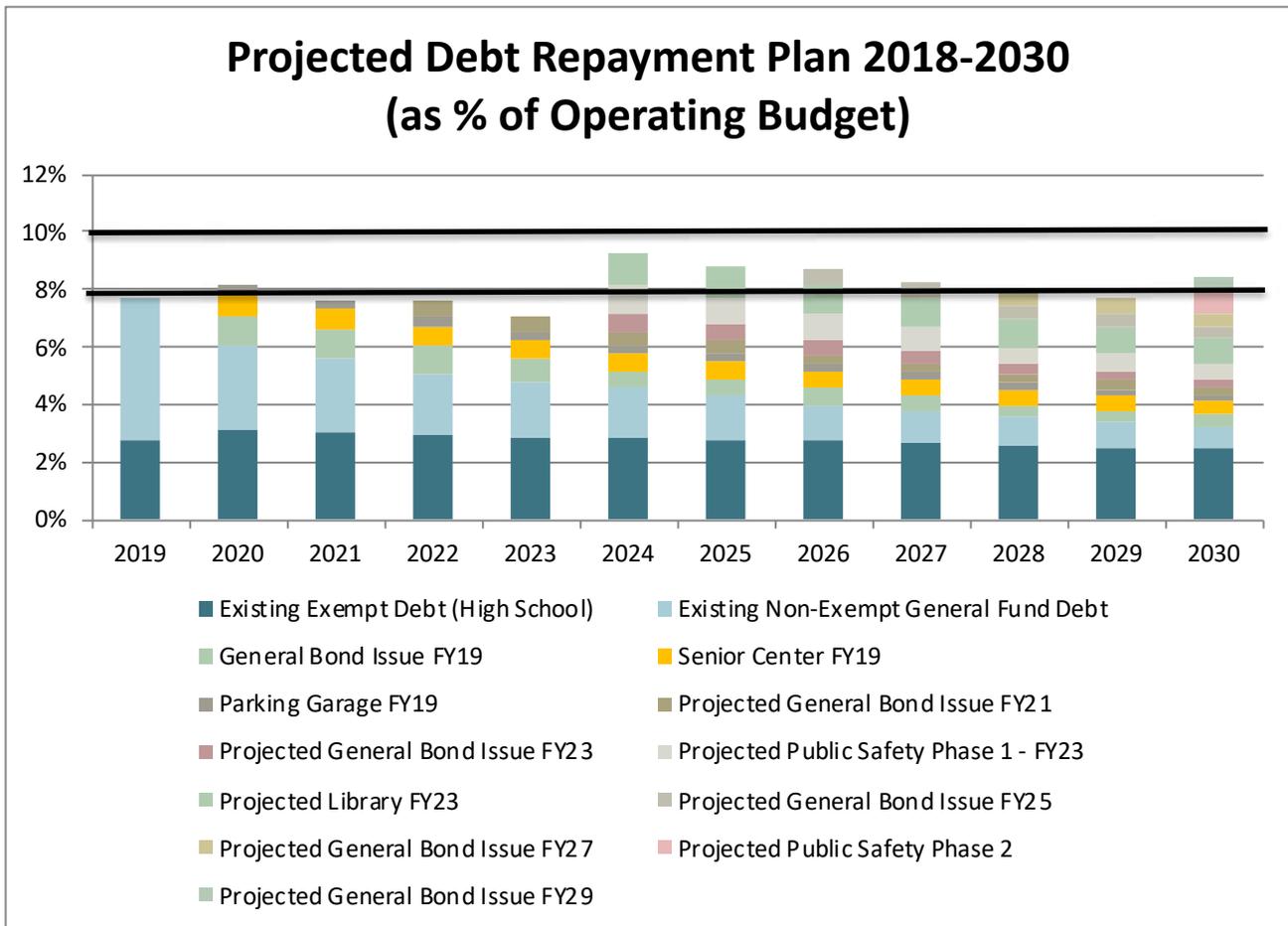
Long-term Debt*	Issued	General Fund Outstanding	Sewer Fund Outstanding	Water Fund Outstanding	Retirement Date
Long term debt is generally issued every two to three years by the city. A new bond was issued at the beginning of FY20 for the Community Center, parking garage, and other projects.	2005	47,940	8,160	10,200	September 2021
	2009	356,751	149,056	26,030	June 2025
	2012	821,460	193,738	57,740	February 2027
	2014	30,348,257	234,325	164,238	March 2039
	2016	4,744,513	737,525	1,722,738	June 2042
	2020	13,503,575	854,200	3,664,425	August 2040
*Numbers include interest.	Totals	49,822,496	2,177,004	5,645,371	

The 2014 issue included the new Greenfield High School bonding of \$22,000,000 which was excluded from Proposition 2½ by a vote of the citizens. All other issues are "non-excluded" debt which means the annual debt service payments are included in the General and Enterprise budgets. Care has to be taken in planning projects to ensure that new annual debt service is scheduled as part of the whole debt picture. That avoids peaks and valleys and maintains a level debt picture.

MAYOR'S DEBT PLAN

Capital investment in maintaining and improving city property is extremely important to protect our assets and provide employees with the tools they need to deliver exceptional service to the community. As part of this process, we develop a capital plan. In order to manage the impact of the capital projects on future budgets, we develop a debt plan with projected borrowing, aiming to maintain debt between 8 and 10 percent of the Operating Budget.

We have worked with the city's bond council to create a realistic future projection of the city's debt with the library and fire station projects, and the general bonds that provide for the routine maintenance and replacement of needed buildings and equipment. This is the proposal submitted by bond council on March 15, 2019 based on feedback from the Ways and Means special meeting on February 27, 2019.



Key Points

- Existing debt decreases for the next 12 years, as we pay it off.
- Bonding for projects happens once the project is substantially complete; and payment begins in the following fiscal year.
- Including proposed projects, the bond repayments fall within the best practice of 8-10% of the Operating Budget.

FINANCIAL RESERVE POLICIES

The credit rating of a municipality is a measure of its overall fiscal health. It is regarded by taxpayers, investors, and the media as an independent judgment of the government's financial performance. Multiple factors contribute to the credit rating, and among the most important is the establishment and maintenance of adequate reserves to reduce the dependency on borrowing and to hedge against reduction of services in leaner economic times. In recognition of the critical importance of reserves, the following formal policy is instituted for the Stabilization Fund, Use of Free Cash, and the Reserve Fund for the city of Greenfield.

STABILIZATION

- The city will adhere to all of the requirements of Massachusetts General Law Chapter 40, S.5B in the administration of the Stabilization Fund.
- At least \$300,000 shall be appropriated annually until the fund reaches 5% of the operating budget. The goal of the city will be to maintain at least 5% of the operating budget in the Stabilization Fund primarily through appropriation from free cash.
- The use of stabilization funds will be limited to non-recurring expenditures.
- Funds withdrawn from stabilization in a given fiscal year must be replaced dollar for dollar in the next fiscal year in addition to any appropriation required to maintain the targeted balance.

FREE CASH

- The city will maintain a free cash balance to provide a cushion against unforeseen expenditures and to avoid sharp fluctuations in the tax rate.
- Free cash will not be depleted in any given year so that there is a positive balance to begin the next fiscal year.
- Free cash will in fact be budgeted through the practice of conservative revenue projections to produce excess income. Departmental appropriations will be managed to produce departmental turn backs where and whenever possible.
- The ultimate goal for the city is to generate 3%-5% of the operating budget in free cash.
- Free cash will be available to supplement current year operations only in the most extreme situations. Should such a situation arise, the available amount will be restricted to 1.5% of available free cash.

RESERVE FUND

- The city will budget an amount for unforeseen and extraordinary expenses not to exceed 3% of the previous year's tax levy for a reserve fund as allowed in Massachusetts General Law Chapter 40, S.5.
- The actual amount appropriated will depend on the financial strength of the city. During difficult economic periods, the recommended reserve budget may be higher as departments struggle with tight budgets. During periods of revenue growth, a lower reserve balance may be justified as slightly more spending latitude may be given to departments.

In all cases, reserve fund transfers will not be requested until a deficit actually exists in the departmental bottom line.

STABILIZATION FUNDS

Stabilization Funds are authorized Under Massachusetts General Law Chapter 40 §5B for any lawful purpose, but special stabilization accounts are useful tools for set asides for capital purchases, contractual agreements, and other issues that can cause negative stress on budgets. The city has seven stabilization funds: General Stabilization, Capital Stabilization, Building Maintenance Stabilization, Special Education Stabilization, Contractual Stabilization, Pension Stabilization, and Other Post-Employment Benefits Stabilization. Over the past five years, expenditures from these accounts have kept stress off the operating budget, helped in planning, and helped with debt management.

A stabilization fund is a fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (Massachusetts General Law Chapter 40 § 5B). Communities may establish one or more stabilization funds for different purposes and may appropriate any amount into them annually (the Municipal Modernization Act of 2016 eliminated the annual cap). All interest earnings stay with the Stabilization Fund.

The treasurer shall be the custodian of all stabilization funds and may deposit the proceeds in a trust company, co-operative bank or savings bank, if the trust company or bank is organized or exists pursuant to the laws of the Commonwealth or any other state or may transact business in the Commonwealth and has its main office or a branch office in the Commonwealth; a national bank, federal savings bank or federal savings and loan association, if the bank or association may transact business and has its main office or a branch office in the Commonwealth; provided, however, that a state-chartered or federally-chartered bank shall be insured by the Federal Deposit Insurance Corporation or its successor; or may invest the funds in participation units in a combined investment fund pursuant to Section 38A of Chapter 29 or in securities that are legal investments for savings banks.

For cities and towns subjected to criticism for operating in perpetual crisis mode, allowing municipal assets to deteriorate, or general shortsightedness, special purpose stabilization funds can provide an effective planning tool. Under Massachusetts General Law Chapter 40 §5B, municipalities can create multiple stabilization funds, assign a different purpose to each, and take advantage of a unique funding option.

For instance, a community could establish a fund to pay solely for the maintenance and repair of municipal buildings. A separate fund might be created to supplement the state highway funds received under Chapter 90 to cover the cost of an ongoing street improvement program. Another stabilization fund might be set up to finance a vehicle replacement program. In this example, a community anticipating the need to purchase a \$400,000 fire truck in five years could reserve \$80,000 a year in a special purpose stabilization fund and retain the interest earned. In the past, municipalities would need state approval of special legislation to set up such a reserve.

A special purpose stabilization fund:

- Encourages a community to think long-term. Programs to replace vehicles, maintain buildings, and improve roads require an evaluation of all assets, the formulation of a replacement or repair schedule, and a calculation of long-term projected costs.
- Helps a community save money. If the \$400,000 purchase price of a fire truck were borrowed over 15 years instead of paying cash in full, interest payments could add about \$150,000 to the total cost, depending on interest rates. Even if this additional cost would have a nominal

tax rate impact, it can instead be a savings or expended elsewhere.

- Helps a community manage debt. A plan to accumulate cash over time and pay outright for a moderate-range capital expenditure helps preserve debt capacity for major, high-dollar purchases or projects. An approach that balances debt with pay-as-you-go practices and that protects against unforeseen costs is viewed in a positive light by credit rating agencies.
- Builds resident confidence in government. Special purpose stabilization funds directly address resident concerns and provide assurance that money appropriated for a particular purpose will be used for that purpose and not be diverted.

Both the creation of a special purpose stabilization fund and appropriation to the fund was changed from a two-thirds vote of City Council, effective November 7, 2016, with the enactment of the Municipal Modernization Act to a majority vote. A two-thirds vote of a City Council is still required to appropriate out of special stabilization funds.

There are two options for building up balances in special purpose stabilization funds. One is as a traditional appropriation, presented as a budget line item or in a separate article, sourced from within the levy or from other general fund revenues, including potentially a transfer of funds from another existing account.

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

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 through retirement or other reason for separation. The most common type of these post-employment benefits is a pension. As the name suggests, Other Post-Employment Benefits are post-employment benefits other than pensions. OPEB generally takes the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. It may also include some types of life insurance, legal services, and other benefits.

The process of determining how much should be set aside now in order to provide for future benefits in a defined benefit plan utilizes actuarial methods and assumptions. An actuary's estimate or "valuation" is the product of many assumptions, based on historical experience, regarding the factors that determine the level of resources that will be needed in the future to finance benefits.

The OPEB Trust Fund is invested with the investment firm Pershing/Abbey Capital LLC. The funds are invested with adherence to the Prudent Investor Rule. Asset Allocation is based on a proven strategy to keep the funds safe, while still achieving a competitive return on the investments.

COMPENSATED ABSENCES TRUST

The Compensated Absences Trust is a reserve fund for future payments of accrued liabilities for compensated absences due employees or officers of the city upon separation of employment. The city accepted Massachusetts General Law Chapter 40, § 13D on March 19, 2014 to establish this reserve fund. The statute allows for the treasurer to invest the monies in the manner authorized by Massachusetts General Law Section 54 of Chapter 44, and any interest earned thereon shall be credited to and become part of the fund. The City Council may designate the municipal official to authorize payments from this fund, and in the absence of a designation, it shall be the responsibility of the chief executive officer of the city.

SECTION 5 - ENTERPRISE FUNDS

ENTERPRISE FUND OVERVIEW

WHAT IS AN ENTERPRISE FUND?

An enterprise fund establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. Under enterprise accounting, the revenues and expenditures of the service are segregated into a separate fund with its own financial statements, rather than commingled with the revenues and expenses of all other governmental activities. Financial transactions are reported using standards similar to private sector accounting. Revenues are recognized when earned and expenses are recognized when incurred, under a full accrual basis of accounting. An enterprise fund provides management and taxpayers with information to measure performance, analyze the impact of financial decisions, determine the costs of providing a service, and identify any subsidy from the general fund in providing service.

Enterprise accounting 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 or other available funds, if any. A community may choose to recover total service costs through user charges, but it is not required.

HISTORY

The Enterprise Fund Statute, Massachusetts General Law Chapter 44 § 53F ½¹ (formerly Chapter 41 § 39K), was enacted in 1986. Before that time, communities used special revenue funds authorized under various general laws or special acts in order to separately account for their business type services. These special revenue funds were limited, however, with regard to the services and costs covered. The funds were most commonly authorized for water, gas and electric utility departments and used primarily to account for annual operating costs, not the indirect costs, capital expenditures, or fixed assets of the service. The purpose of the Enterprise Fund Statute was to give communities the flexibility to account separately for all financial activities associated with a broader range of municipal services.

On July 1, 1994, the city established the Sewer Enterprise Fund in accordance with Chapter 44, § 53F ½, of the General Laws. The Water Fund was established under Chapter 41, § 69B January 2000, as a special revenue fund; in 2008 it was adopted as an Enterprise Fund. In March 2018, the City Council voted to establish the GCET Enterprise Fund.

BASIS OF ACCOUNTING

Proprietary fund revenues and expenses are recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.

1. For the entire Massachusetts General Law on Enterprise Funds, visit the Massachusetts Department of Revenue website:

<http://www.mass.gov/Ador/docs/dls/publ/misc/EnterpriseFundManual.pdf>

SEWER ENTERPRISE FUND

MISSION STATEMENT

The sewer enterprise fund provides the necessary revenues to meet regulatory requirements, maintain systems, and produce treated water that is safe to release back to the environment.

RECENT ACCOMPLISHMENTS

- Replaced 3,920 feet of sewer and drain on West Street Phase II.
- Replaced 13 personnel access structures and seven catch basins on West Street Phase II.
- Replaced 11 sewer services from the main to curb line.
- Completed sewer main and manhole lining contract: lined 11,725 feet of various-size sewer mains and 144 vertical feet of sewer access structures to eliminate inflow & infiltration.
- Replaced 3,000 feet of sewer and drain on Sanderson Street.
- Replaced 20 personnel access structures and 16 catch basins on Sanderson Street.
- Replaced drainage and sewer systems on Wisdom Way.
- Replaced 10 sewer services from main to curb in support of paving program.
- Cleaned and inspected sewer and drain lines on Main Street in advance of Main Street Improvements project.
- Applied for and received Asset Management Grant.
- Completed Phase III of nitrogen pilot project.

FY24 GOALS

- Procure and complete second pipe lining contract to reduce inflow & infiltration.
- Repair and line sewer and drain lines on Main Street.
- Procure and complete dewatering project at the Water Pollution Control Facility.
- Replace sewer services from main to curb for annual paving program.
- Complete sewer portion of the asset management project.

SEWER ENTERPRISE FUND - OPERATING BUDGET

	FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
REVENUE - Sewer Enterprise Fund					
Sewer Rates	2,847,110	2,869,282	2,869,282	3,244,557	3,244,557
Sewer Other	202,650	140,000	140,000	160,000	160,000
Total Revenue	3,049,760	3,009,282	3,009,282	3,404,557	3,404,557

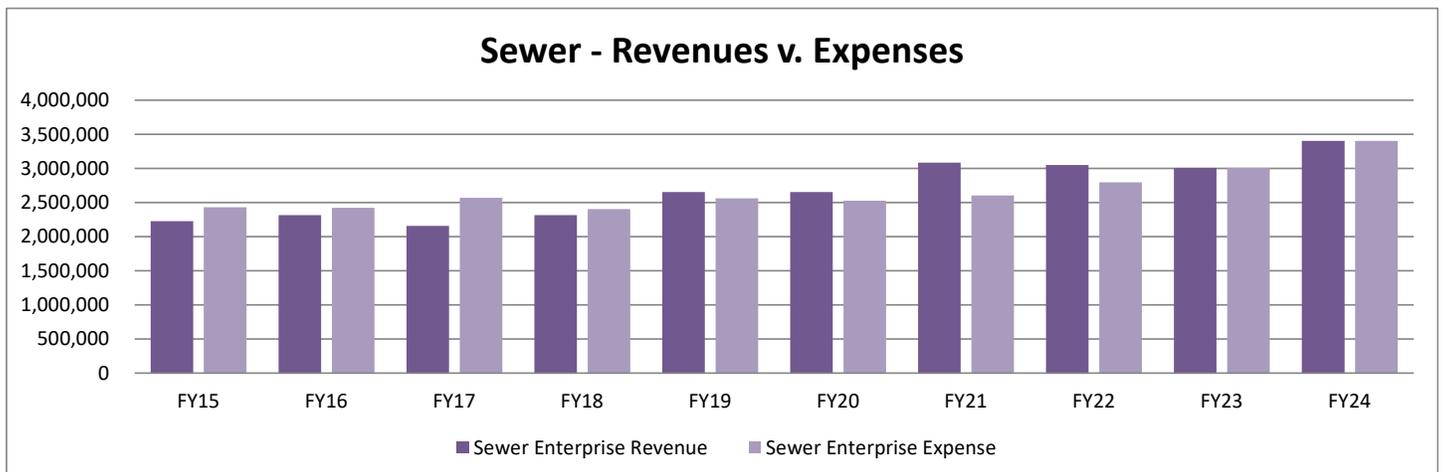
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
EXPENSES - Sewer Enterprise Fund						
Bank Service Charges						
60001450.5319	Bank Service Charges	3,254	0	0	0	0
Total Bank Service Charges		3,254	0	0	0	0
DPW Admin & Engineering						
60004110.5111	Sewer Ent Salary Wages	174,176	198,150	198,150	237,345	237,345
60004110.5303	Sewer Engineering	0	2,610	2,610	3,365	3,365
60004110.5129	Longevity Pay	27,830	35,000	35,000	35,000	35,000
Total DPW Admin & Engineering		202,006	235,760	235,760	275,710	275,710
DPW Service Division						
60004290.5111	Sewer Ent Salary Wages	60,221	61,840	61,840	67,520	67,520
60004290.5129	Longevity Pay	1,732	1,944	1,944	1,940	1,940
60004290.5130	Overtime Vehicle Maint	122	1,000	1,000	1,500	1,500
60004290.5242	Swr Veh Maint Cont Serv	6,000	6,000	(500)	6,000	6,000
60004290.5482	Sewer Gasoline	7,537	6,000	8,500	8,000	8,000
60004290.5483	Diesel Fuel Sewer Enterprise	19,940	15,000	21,000	20,000	20,000
60004290.5484	Sewer Veh Maint Lubricants	0	3,000	3,000	3,000	3,000
60004290.5485	Sewer Veh Maint Parts	40,000	40,000	59,000	40,000	40,000
60004290.5870	Sewer Vehicle Lease	10,000	0	0	0	0
Total Service Division		145,551	134,784	155,784	147,960	147,960
DPW Sewers & Drains						
60004400.5111	Perm/full Time Wages	265,444	341,500	341,500	349,420	349,420
60004400.5120	Temporary Full Time	0	0	0	0	0
60004400.5129	Longevity Pay	5,616	4,212	4,212	3,940	3,940

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
60004400.5130	Overtime-Collec- tion	18,009	30,000	30,000	32,000	32,000
60004400.5157	Standby Collec- tion	26,828	30,000	30,000	28,000	28,000
60004400.5167	Unused Vacation Buyback	0	0	0	0	0
60004400.5246	Sewer Mains-Con- tract Services	40	3,000	3,000	3,000	3,000
60004400.5247	Sewer Ser- vice-Contract Service	264	4,000	4,000	4,000	4,000
60004400.5305	Medical Physicals	555	1,170	1,170	1,100	1,100
60004400.5308	Random Drug Testing	1,251	2,000	2,000	1,800	1,800
60004400.5321	Tuition-Sewer Col- lection	300	5,000	5,000	2,000	2,000
60004400.5532	Sewer Mains - Materials	30,262	41,500	41,500	40,000	40,000
60004400.5533	Materials Sewer Manholes	426	19,000	19,000	20,000	20,000
60004400.5534	Sewer Ser - Mate- rials	7,141	4,000	4,000	4,000	4,000
60004400.5535	Flow Meters	0	0	0	0	0
60004400.5554	Pers. Ser -Clothing Allow	4,800	8,000	8,000	7,000	7,000
60004400.5559	Licenses-Sewer Collection	1,286	4,000	4,000	4,000	4,000
60004400.5840	Sump Pump I & I	852	7,500	7,500	7,500	7,500
60004400.5841	Drain Line Repair	0	4,000	4,000	4,000	4,000
60004400.5845	Sewer Service Cleanout Program	0	0	0	0	0
Total Sewers & Drains		363,074	508,882	508,882	511,760	511,760
DPW Sewer Pumping Station						
60004430.5211	Sewer Pump Sta- tion-Electricity	6,055	6,000	6,000	6,700	6,700
60004430.5213	Sewer Pump Sta- tion Propane Gas	1,607	500	500	2,000	2,000
60004430.5246	Sewer Pump Sta-Cntr Service	2,822	3,000	3,000	2,100	2,100

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
60004430.5532	Sewer Pump Station-Materials	285	2,000	2,000	2,000	2,000
Total Sewer Pumping Station		10,769	11,500	11,500	12,800	12,800
DPW W.P.C.F.						
60004490.5111	Perm/full Time Wages	165,025	170,150	170,150	180,145	180,145
60004490.5120	Temporary Full Time	5,279	7,500	7,500	8,500	8,500
60004490.5129	Longevity	0	1,600	1,600	1,715	1,715
60004490.5130	Overtime-Sewer Treatment	23,916	30,000	30,000	30,000	30,000
60004490.5157	Standby-Sewer Treatment	13,071	15,000	15,000	15,000	15,000
60004490.5211	WPCF Electricity	117,442	110,000	97,500	110,000	110,000
60004490.5212	WPCF Heating Oil	13,438	12,000	12,000	12,000	12,000
60004490.5213	WPCF LP Gas	0	100	100	0	0
60004490.5246	WPCF Contracted Serv	11,272	15,000	15,000	10,000	10,000
60004490.5247	WPCF Lab-Cont Serv	4,712	8,000	8,000	20,000	20,000
60004490.5248	Sludge Disposal Contract Serv	576,616	622,000	635,884	740,000	740,000
60004490.5293	Sewer Plan	0	0	0	0	0
60004490.5305	Medical Physicals	285	540	540	600	600
60004490.5321	WPCF Tuition	990	3,000	3,000	3,000	3,000
60004490.5341	WPCF Communi-cations	1,139	2,500	2,500	2,100	2,100
DPW Sewer Pumping Station						
60004490.5531	WPCF Chemicals	27,872	30,000	30,000	45,000	45,000
60004490.5532	WPCF Materials	51,128	48,000	48,000	50,000	50,000
60004490.5533	Materials WPCF Lab	12,328	16,500	16,500	16,000	16,000
60004490.5536	WPCF Tools	0	0	0	0	0
60004490.5554	Clothing Allow Uniforms	6,504	9,000	9,000	9,000	9,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
60004490.5559	WPCF Licenses	611	3,000	3,000	2,500	2,500
Total DPW W.P.C.F.		1,031,628	1,103,890	1,105,274	1,255,560	1,255,560
Debt Service						
60007100.5905	Sewer Principal MPL 2005	0	0	0	0	0
60007100.5909	Multi-Purpose Loan of 2009	24,500	27,000	27,000	28,000	28,000
60007100.5912	Sewer Project - MPL 2012	30,000	25,000	25,000	25,000	25,000
60007100.5914	Sewer Projects - MPL 2014	25,000	25,000	25,000	25,000	25,000
60007100.5916	Multi Purpose Loan of 2016	60,000	40,000	40,000	40,000	40,000
60007100.5919	MP2019	156,000	155,000	155,000	155,000	155,000
60007100.5922	Sewer MPL of '22	0	91,000	91,000	100,000	100,000
60007100.5940	WPCP Upgrade -MWPAT Loan	0	0	0	0	0
60007100.59991	WPCP Upgrade -MWPAT Loan	0	0	0	14,000	14,000
Total Debt Service		295,500	363,000	363,000	387,000	387,000
Debt Interest						
60007510.5905	Sewer Inter- est-MPL 2005	0	0	0	0	0
60007510.5909	Multi-Purpose Loan of 2009	2,800	2,573	2,573	1,610	1,610
60007510.5912	Sewer Project - MPL 2012	4,038	3,288	3,288	2,650	2,650
60007510.5914	Sewer Projects - MPL 2014	6,426	5,425	5,425	4,425	4,425
60007510.5916	Sewer Interest - MP Loan of 2016	16,400	15,200	15,200	14,000	14,000
60007510.5919	Sewer Interest - MP Loan of 2019	99,575	91,825	91,825	86,400	86,400
60007510.5922	Sewer MPL of '22	0	63,966	63,966	42,719	42,719
Total Debt Interest		129,238	182,277	182,277	151,804	151,804
Short-term Interest						

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
60007520.5925	Temporary Interest	36,740	25,000	25,000	75,000	75,000
Total Short-term Interest		36,740	25,000	25,000	75,000	75,000
Indirects						
60009910.5961	Indirect Cost/ worker Comp- Trans	7,710	8,481	8,481	16,879	16,879
60009910.5962	Indirect Cost/ health Ins-Trans	127,756	136,851	136,851	187,818	187,818
60009910.5963	Indirect Cost/life Ins-Trans	2,180	2,060	2,060	2,204	2,204
60009910.5964	Indirect Cost/re- retirement-Trans	210,801	188,434	188,434	227,118	227,118
60009910.5965	Indirect Costs/oth- er Dept-Trans	74,500	95,378	95,378	125,829	125,829
60009910.5966	Indirect Cost-Medicare Match	10,846	12,985	12,985	12,115	12,115
Total Indirects		433,793	444,189	444,189	571,963	571,963
Grand Total Sewer Enterprise Fund		2,648,298	3,009,282	3,031,666	3,404,557	3,404,557



WATER ENTERPRISE FUND - OPERATING BUDGET

MISSION STATEMENT

The water enterprise fund provides the necessary revenues to meet regulatory requirements, ensure adequate fire protection, fund infrastructure replacement, and ensure safe drinking water to the last free-flowing tap.

RECENT ACCOMPLISHMENTS

- Awarded asset management grant
- Replaced 1,030 feet of water main on West Street (phase II project).
- Replaced 2,000 feet of water main on Sanderson Street.
- Completed dredging project at the Leyden Glen.
- Upgraded 43 water services from curb to main for annual paving program.
- Repaired/replaced 10 fire hydrants.
- Repaired nine water main breaks.
- Repaired 13 service line leaks.
- Completed rate study.
- Installed 1,950 new water meters to date.

GOALS FOR FY24

- Complete pH system replacement at Millbrook Wells.
- Continue water meter replacement project.
- Finish asset management project, water portion.
- Replace water main on Newell Pond Road.
- Complete Millbrook generator project.
- Replace actuators and controls at Oak Hill filter plant.
- Replace water main on Newell Pond Road.
- Retire section of main on Country Club Road.
- Engineer and bid water main installation on Nash's Mill Road.
- Update service lines from curb to main in support of paving program.
- Provide water utility to the Portland Loo.

	FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
REVENUE - Water Enterprise Fund					
Water Rates	2,163,979	2,067,147	2,067,147	2,196,889	2,196,889
Water - Other Revenue	107,175	35,000	35,000	35,000	35,000
Total Revenue	2,271,154	2,102,147	2,102,147	2,231,889	2,231,889
EXPENSES - Water Enterprise Fund					
DPW Admin & Engineering					
61004110.5111	Admin & Engineering Wages	188,145	237,680	237,680	204,145

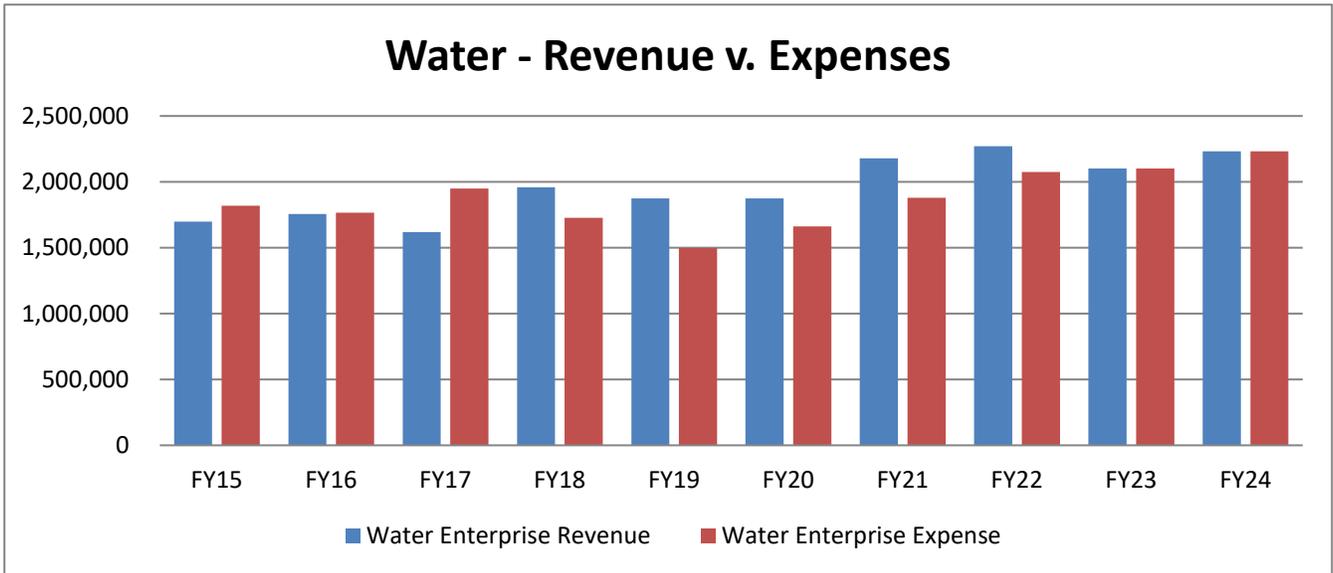
		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
61004110.5129	Longevity Pay	2,964	2,000	2,000	4,280	4,280
61004110.5303	Water Engineering	0	23,000	23,000	30,000	30,000
Total DPW Admin & Engineering		191,109	262,680	262,680	238,425	238,425
DPW Service Division						
61004290.5111	Water Fund Salaries	40,646	52,405	52,405	53,900	53,900
61004290.5130	Overtime	17	1,500	1,500	2,500	2,500
61004290.5242	Water-Vehicle Maint Cont Serv	-	6,500	-	6,500	6,500
61004290.5482	Water-No Lead Gasoline	19,447	12,000	17,000	20,000	20,000
61004290.5483	Diesel Fuel Water Enterprise	3,489	5,000	10,000	10,000	10,000
61004290.5484	Water-Vehicle Maint Lubricants	-	3,000	3,000	3,000	3,000
61004290.5485	Water-Vehicle Maint Parts	40,000	40,000	56,500	40,000	40,000
61004290.5870	Vehicle Lease	10,000	11,000	11,000	11,000	11,000
Total Service Division		113,598	131,405	151,405	146,900	146,900
DPW Water Distribution						
61004520.5111	Perm Salary/Wages Full Time	350,893	354,250	354,250	375,240	375,240
61004520.5120	Temp Salary/Wages Full Time	2,822	7,200	7,200	8,000	8,000
61004520.5129	Longevity Pay	10,533	11,150	11,150	9,220	9,220
61004520.5130	Overtime	23,393	35,000	35,000	35,000	35,000
61004520.5157	On Call Standby	13,389	13,000	13,000	13,000	13,000
61004520.5161	Incentive Pay - Water Licenses	0	0	0	0	0
61004520.6157	Unused Vac Buy Back	0	0	0	0	0
61004520.5211	Water Main Heaters Electricity	1,709	2,000	2,000	2,000	2,000
61004520.5246	Water Main Contracted Services	350	2,500	2,500	2,500	2,500
61004520.5247	Water Services Contracted Serv	4,637	1,500	1,500	8,500	8,500

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
61004520.5305	Medical Physicals	610	1,100	1,100	1,300	1,300
61004520.5306	Water/Sewer Bill- ing Data	3,062	13,000	13,000	10,000	10,000
61004520.5308	Random Drug Testing	1,372	3,000	3,000	3,000	3,000
61004520.5321	Personnel Ser- vices-Tuition	2,315	4,500	4,500	4,500	4,500
61004520.5532	Water Mains-Ma- terials & Tools	76,554	130,000	120,000	110,000	110,000
61004520.5533	Materials Fire Hy- drants	12,767	20,000	20,000	25,000	25,000
61004520.5534	Water Ser- vices-Materials	24,795	19,500	19,500	23,000	23,000
61004520.5535	Water Meters-Ma- terials	80	0	0	0	0
61004520.5554	Personnel Ser- vices-Clothing All	4,800	7,500	7,500	7,500	7,500
61004520.5559	Personnel Services Licenses	2,618	3,500	3,561	4,000	4,000
Total DPW Water Distribution		536,696	628,700	618,761	641,760	641,760
DPW Water Pumping Station						
61004530.5210	Green River Plant Electricity	33,662	38,000	38,000	45,000	45,000
61004530.5211	Adams Hill Tank/ Pump Electricity	8,691	7,000	7,000	8,000	8,000
61004530.5213	Green River Plant Gas	1,816	1,000	1,000	2,000	2,000
61004530.5246	Green River Pump-Contract Serv	5,021	4,300	4,300	4,400	4,400
61004530.5247	Adams Hill Tank Pump-Contract	0	2,000	2,000	2,200	2,200
61004530.5346	Adams Hill Tank Pump-Comms	0	900	900	100	100
61004530.5532	Green River Pump-Materials	1,683	1,000	1,000	1,000	1,000
61004530.5533	Materials Adams Hill Tank Pump	1,069	1,600	1,600	1,600	1,600
Total DPW Water Pumping Station		51,943	55,800	55,800	64,300	64,300

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
DPW Water Supply Facilities						
61004540.5111	Perm Salary & Wages Full Time	77,303	107,920	107,920	111,485	111,485
61004540.5129	Longevity Pay	1,531	1,680	1,680	1,740	1,740
61004540.5130	Overtime	9,121	14,000	14,000	10,000	10,000
61004540.5157	Standby	0	10,000	10,000	7,000	7,000
61004540.5167	Vacation Buy Back	0	0	0	0	0
61004540.5210	Millbrook Wells Electricity	30,949	30,000	30,000	30,000	30,000
61004540.5211	Oak Hill Filter Plant Electric	3,513	5,000	5,000	6,000	6,000
61004540.5212	Rocky Mt Tank Electricity	2,507	2,100	2,100	2,100	2,100
61004540.5213	Millbrook Wells Gas	1,793	1,800	1,800	2,200	2,200
61004540.5214	Oak Hill Filter Plant Gas	2,962	2,200	2,200	3,000	3,000
61004540.5246	Leyden Glen Reservoir-Contract	1,951	5,000	5,000	5,000	5,000
61004540.5247	Millbrook Wells-Contract Servi	8,528	7,000	7,000	7,000	7,000
61004540.5248	Oak Hill Filter-plant-Contract	3,929	10,000	10,000	10,000	10,000
61004540.5250	Laboratory-Contract Service	13,397	10,000	10,000	13,000	13,000
61004540.6304	Leyden Glen Reservoir Taxes	20,033	20,000	20,000	22,000	22,000
61004540.5305	Medical Physicals	0	410	410	500	500
61004540.5341	Millbrook Wells-Communications	0	1,800	1,800	0	0
61004540.5342	Oak Hill Filter Plant-Comms	0	1,800	1,800	0	0
61004540.5531	Millbrook Wells-Chemicals	12,707	12,000	12,000	13,000	13,000
61004540.5532	Oak Hill Filter Plant-Chemical	11,958	8,000	8,000	13,000	13,000

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
61004540.5533	Leyden Glen Res- ervoir - Materials	0	300	300	500	500
61004540.5534	Millbrook Wells-Materials	7,403	5,000	5,000	5,000	5,000
61004540.5535	Oak Hill Filter Plant-Material	7,241	9,000	9,000	8,000	8,000
61004540.5536	Rocky Mt Water Tank-Materials	3,021	1,200	1,200	1,300	1,300
61004540.5537	Laboratory Mate- rials	16,667	10,500	10,500	13,000	13,000
Total Water Supply Facilities		236,514	276,710	276,710	284,825	284,825
Debt Service						
61007100.5900	Water Fund Proj- ects-MPL 2000	5,000	5,000	5,000	5,000	5,000
61007100.5905	Water Fund Proj- ects-MPL 2005	15,000	10,000	10,000	5,000	5,000
61007100.5909	Multi-Purpose Loan of 2009	10,000	10,000	10,000	10,000	10,000
61007100.5912	Water Principal MPL 2012	40,000	60,000	60,000	60,000	60,000
61007100.5914	Water Princi- pal-MPL 2014	60,000	60,000	60,000	55,000	55,000
61007100.5916	Multi Purpose Loan of 2016	0	47,000	47,000	110,000	110,000
61007510.5919	Multi Purpose Loan of 2019	0	0	0	28,000	28,000
61007510.5922	Water Fund MLP 2022	0	0	0	47,000	47,000
Total Debt Service		130,000	192,000	192,000	273,000	273,000
Debt Interest						
61007510.5900	Water Fund Proj- ects-MPL 2000	0	0	0	0	0
61007510.5905	Water Fund Proj- ects-MPL 2005	0	0	0	0	0
61007510.5909	Multi-Purpose Loan of 2009	2,529	580	580	228	228
61007510.5912	Water Inter- est-MPL 2012	780	405	405	150	150
61007510.5914	Water Inter- est-MPL 2014	4,462	4,063	4,063	3,663	3,663

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
61007510.5916	Multi Purpose Loan of 2016	37,728	35,925	35,925	34,125	34,125
61007510.5919	Multi Purpose Loan of 2019	22,900	19,900	19,900	17,850	17,850
61007510.5922	Water Fund MLP 2022	0	33,090	33,090	56,000	56,000
Total Debt Interest		68,399	93,963	93,963	112,016	112,016
Water Fund Temporary Interest						
61007520.5925	Water Fund Temporary Interest	44,900	25,000	25,000	65,000	65,000
Total Water Fund Temp. Interest		44,900	25,000	25,000	65,000	65,000
Transfer to General Fund						
61009910.5961	Indirect Cost Transfer-Workers	6,557	6,950	6,950	10,882	10,882
61009910.5962	Indirect Cost Transfer-Health	151,015	136,350	136,350	127,991	127,991
61009910.5963	Indirect Cost Transfer-Life In	2,001	1,883	1,883	1,343	1,343
61009910.5964	Indirect Cost Transfer-Retirement	210,891	195,328	195,328	172,216	172,216
61009910.5965	Indirect Cost Transfer-Other D	66,954	83,085	83,085	81,116	81,116
61009910.5966	Indirect Cost Transfer-Medicare	9,576	12,293	12,293	12,115	12,115
Total Transfer to General Fund		446,994	435,889	435,889	405,663	405,663
61009930.5966	Transfer To Capital Proj Fund	245,000	0	0	0	0
Grand Total Water Enterprise Fund		2,065,152	2,102,147	2,112,208	2,231,889	2,231,889



GCET ENTERPRISE FUND

GCET MISSION

GCET was created to bring fast, affordable internet service to residents and businesses in the city of Greenfield. Our mission is to provide superior internet, streaming TV, and phone service at a lower cost to help Greenfield citizens access this crucial utility and save money. We provide this service with local, helpful customer service.

RECENT ACCOMPLISHMENTS

- Increased GCET revenues by 19%.
- Network uptime was greater than 99%.
- Saved Greenfield customers over \$1.2 million annually.
- Expanded our network to cover approximately 89% of homes in Greenfield.
- Served Greenfield city government with internet and VPLS services and Greenfield Public Schools with E-rate services, saving taxpayers over \$75,000 per year over market.
- ACP Federal Program participant saving qualified customers over \$70,000 per year.

FY24 GOALS

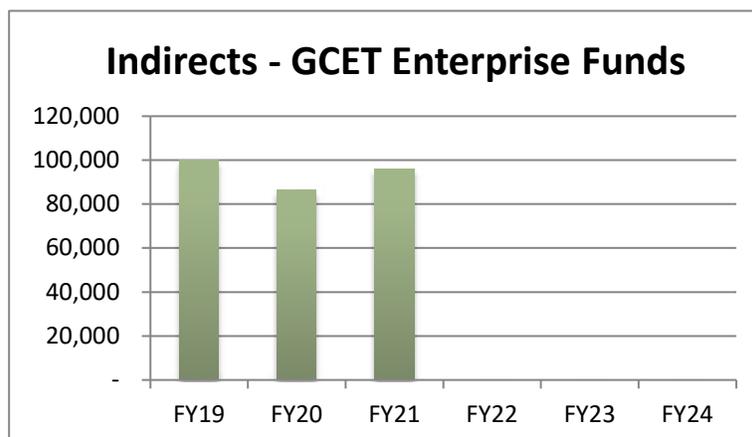
- Sign up an additional 350 customers.
- Increase revenues by 14.5%.
- Maintain 99%+ uptime for the network.
- Expand coverage into north Greenfield.
- Cover an additional 800 homes.
- Cover 93% of all homes in Greenfield.

PERSONNEL DETAILS

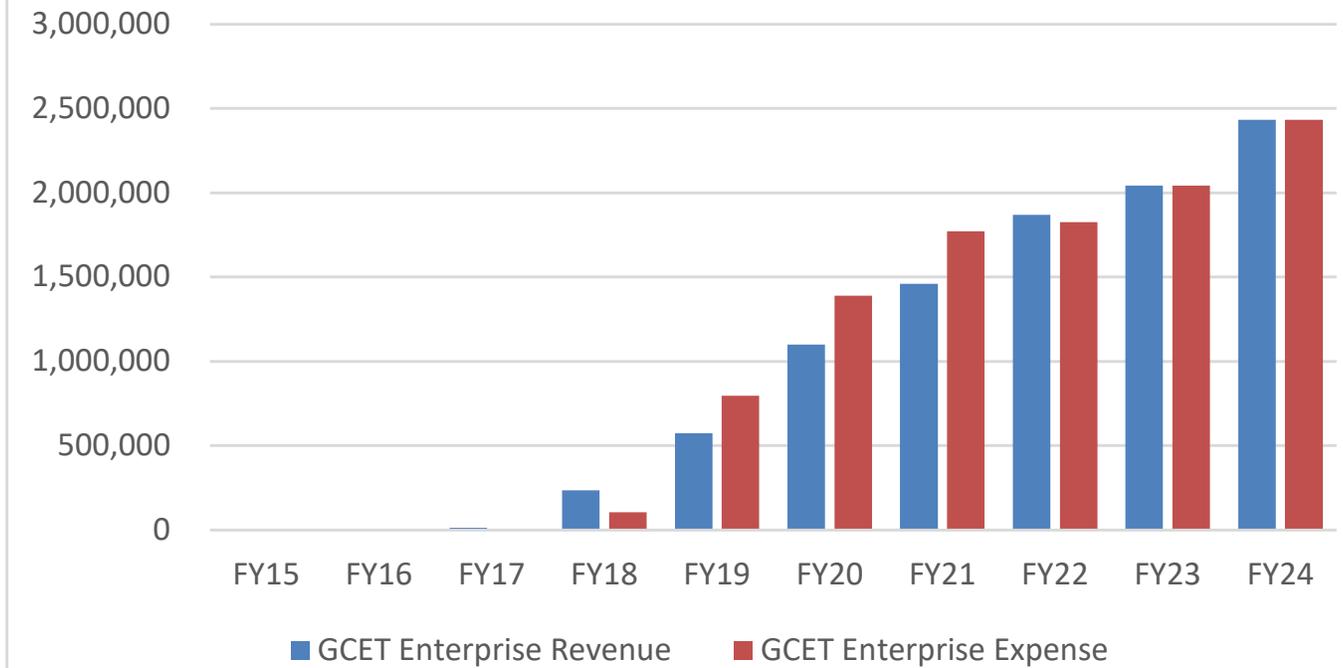
GCET has 8 full-time employees.

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
REVENUE - GCET Enterprise Fund						
65004650.4265	GCET Rates	1,814,847	2,042,234	2,042,234	2,431,535	2,431,535
65004650.4268	GCET Other	0	0	0	0	0
65004650.4280	Federal Subsidy	52,605	0	0	0	0
Total Revenue		1,867,452	2,042,234	2,042,234	2,431,535	2,431,535
EXPENSES - GCET Enterprise Fund						
Salary & Wages						
65004650.5111	Sal & Wages -Full Time	87,836	173,500	173,500	179,678	179,678
65004650.5115	Wages - OSP	99,180	100,166	100,166	103,813	103,813
65004650.5116	Wages Technology & Networking	327,242	252,000	252,000	258,095	258,095
65004650.5117	Wages Sales & Marketing	36,735	37,590	37,590	38,905	38,905
Total Wages		550,992	563,256	563,256	580,491	580,491
Tech & Network						
65004650.5260	Technology Operations	11,305	10,200	10,200	12,500	12,500
65004650.5269	Network Operations	254,422	543,357	543,357	637,706	637,706
Total Tech & Network		265,727	553,557	553,557	650,206	650,206
General & Administration						
65004650.5211	Electricity & Pole	59,135	64,200	64,200	80,580	80,580
65004650.5265	Advertising/Marketing	2,416	4,800	4,800	4,200	4,200
65004650.5268	Gen'l & Administrative Expenses	17,820	51,750	51,750	192,900	192,900
65004650.5271	Rent	32,895	26,928	26,928	33,420	33,420
65004650.5301	Accounting & Audit	0	4,800	4,800	4,800	4,800
65004650.5302	Legal	400	4,250	4,250	3,600	3,600
65004650.5309	Bank & Merchant Fees	46,309	52,999	52,999	57,587	57,587
65004650.5341	Phone	0	3,600	3,600	3,600	3,600

		FY22 Actual	FY23 Adopted	FY23 Amended	FY24 Request	FY24 Mayor
65004650.5342	Network Services	262,781	0	0	0	0
65004650.5421	Office Supplies	185	300	300	475	475
65004650.5743	Pole Insurance	10,443	6,000	6,000	7,443	7,443
Total General & Administration		432,383	219,627	219,627	388,605	388,605
Debt Service						
65007100.5916	Long-term Debt Principal	0	410,000	410,000	405,000	405,000
65007510.5916	Long-term Debt Interest	64,946	133,500	133,500	117,200	117,200
65007520.5925	BAN Interest	73,557	5,000	5,000	5,700	5,700
65007520.59991	BAN Interest Pay-down	294,120	0	0	0	0
Total Debt Service		432,623	548,500	548,500	527,900	527,900
Retirement Assessment						
65009910.5185	Retirement Assessment	144,143	157,294	157,294	284,333	284,333
Total Retirement Assessment		144,143	157,294	157,294	284,333	284,333
Indirect Costs						
65009910.5960	Health Insurance	0	0	0	0	0
65009910.5963	Life Insurance	0	0	0	0	0
65009910.5966	Medicare Tax	0	0	0	0	0
65009910.5961	Workers' Comp	0	0	0	0	0
Total Indirect Costs		0	0	0	0	0
Grand Total GCET Enterprise Fund		1,825,868	2,042,234	2,042,234	2,431,535	2,431,535



GCET - Revenue vs. Expenses



SECTION 6 - CAPITAL IMPROVEMENT

CAPITAL IMPROVEMENT PROGRAM - OVERVIEW

The Capital Improvement Program is governed by Section 5-10 of the Home Rule Charter and further defined by ordinance. A capital expenditure is typically defined in terms of useful life and cost. Greenfield considers a capital purchase to be one of over \$25,000 with a useful life of at least five years. Purchases not meeting those thresholds should be considered an expense in the operating budget.

The capital package is released annually in September and returned by early October. For most of October, November and December, the Capital Improvement Committee listens to requests and deliberates as to what they will forward to the mayor for recommended projects and purchases as well as the funding mechanism for each. Those recommendations are sent on in late December.

The Mayor reviews the plan and amends or sends it on to the City Council in time for their February meeting. Approval by mid-March means the city can get bid documents together and out in order to maximize the time to perform the work. The city has established a capital stabilization fund as well as a building maintenance stabilization fund for capital purchases and projects under \$50,000. These funds relieve some of the pressure on borrowing and thus the operating budget.

CAPITAL IMPROVEMENT POLICIES

- The city will make all capital improvements in accordance with an adopted capital improvement program.
- The city will develop a multi-year plan for capital improvements and update it annually.
- The city will enact an annual capital budget based on the multi-year capital improvement plan. Future capital expenditures necessitated by changes in population, changes in real estate development or changes in economic base will be calculated and included in capital budget projections.
- The city will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in operating budget forecasts.
- The city will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and priorities, and whose operating and maintenance costs have been included in operating budget forecasts.
- The city will maintain all its assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The city, as part of its capital planning process, will project its equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection, a maintenance and replacement schedule will be developed and followed.
- The city will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to the City Council for approval.
- The city will determine the least costly financing method for all new projects.

CAPITAL IMPROVEMENT PLANNING COMMITTEE

Section 1. The mayor shall establish and appoint a committee to be known as the Capital Improvement Planning Committee, composed of one member of the Planning & Construction Committee, one member of the Ways and Means Committee of the City Council, and the school superintendent or designee. The city accountant and/or the director of Municipal Finance and Administration shall be an ex-officio staff member without the right to vote. The committee shall choose its own officers.

Section 2. The committee shall study proposed capital projects and improvements involving major non-recurring tangible assets and projects which:

- Are purchased or undertaken at intervals of not less than five years.
- Have a useful life of at least five years.
- Cost over \$10,000.

All officers, and boards and committees, including the mayor and the School Committee, shall, by November 1 of each year, give to the committee, on forms prepared by it, information concerning all anticipated projects requiring council action during the ensuing six years. The committee shall consider the relative need, impact, timing and cost of these expenditures and the effect each will have on the financial position of the city. No appropriation shall be voted for a capital improvement requested by a department, board, or commission unless the proposed capital improvement is considered in the committee's report or the committee shall first have submitted a report to the mayor explaining the omission.

Section 3. The committee shall prepare an annual report recommending a Capital Improvement Budget for the next fiscal year, and a Capital Improvement Program including recommended capital improvements for the following five fiscal years. The report shall be submitted to the mayor for consideration and approval. The board shall submit its approved Capital Budget to the City Council for adoption.

Section 4. Such Capital Improvement Program, after its adoption, shall permit the expenditure on projects included therein sums from departmental budgets for surveys, architectural or engineering advice, options, or appraisals; but no such expenditure shall be incurred on projects which have not been so approved by the city through the appropriation of sums in the current year or in prior years, or for preliminary planning for projects to be undertaken more than five years in the future.

Section 5. The committee's report and the mayor's recommended Capital Budget shall be published and made available in a manner consistent with the distribution of the Way & Means Committee report. The committee shall deposit its original report with the city clerk.

This does not apply to citizen petitions placed on the warrant.

CAPITAL IMPROVEMENT PLAN - 2023-2026

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
FIRE											
Ambulance 2	220	24	GF	1	B	470,000					470,000
UTV Replacement	220	24	GF	1	C	46,000					46,000
Rescue equipment replacement(air bags, jaws of life)	220	24	GF	1	C	48,000					48,000
Car 3 Replacement	220	25	GF	2	C		49,000				49,000
Tower 1	220	25	GF	1	B		2,100,000				2,100,000
Boat	220	26	GF	1	C			45,000			45,000
Car 4 Replacement	220	26	GF	2	C			55,000			55,000
Engine 1	220	27	GF	1	B				750,000		750,000
FIRE TOTAL						564,000	2,149,000	100,000	750,000	0	3,563,000
COMMUNITY DEVELOPMENT											
ADA Improvements - City Hall architectural study	511	23	GF		C	25,000					25,000
COMMUNITY DEVELOPMENT TOTAL						25,000	0	0	0	0	25,000
HEALTH											
Portland Loo or equivalent	511	24	GF	1	C	181,000					181,000
FIRE TOTAL						181,000	0	0	0	0	181,000
POLICE											
Police Station Updates and Reconfiguration	210	24	GF	1	B	952,000					952,000
Police Vehicles	210	24	GF	1	B	248,418					248,418

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
Bullet Proof Vest Upgrades Due	210	25	GF	1	C		30,000				30,000
POLICE TOTAL						1,200,418	30,000				1,230,418
PUBLIC WORKS											
Chapter 90 Funds (Grant)	400	24-28	GF	1	G	625,000	625,000	625,000	625,000	625,000	3,125,000
Sidewalk replacement Program	400	24-28	GF	1	F	200,000	200,000	200,000	200,000	200,000	1,000,000
Highway fund	400	24-28	GF	1	C	200,000	200,000	200,000	200,000	200,000	1,000,000
Mill Street Bridge Repairs	400	24	GF	1	B	250,000					250,000
Replace Large Area Mower (Toro)	400	24	GF	1	C	150,000					150,000
Legion Avenue Parking Lot Mill and Pave	400	24	GF	1	C	55,000					55,000
Replace Truck #28	400	24	GF	1	C	120,000					120,000
Replace Road Treatment Truck #138	400	24	GF	2	B	290,000					290,000
Guardrail Replacement	400	25-28	GF	1	C		30,000	30,000	30,000	30,000	120,000
Shelburne Road Culvert Replacement	400	25	GF	1	B		950,000				950,000
Replace Curbside Trash Truck	400	25	GF	1	B		330,000				330,000
Replace Curbside Recycle Truck	400	25	GF	1	B		330,000				330,000
Reconstruct DPW Yard (Paving)	400	25	GF	1	B		330,000				330,000
Replace Truck #47	400	25	GF	1	C		115,000				115,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
Main Street Reconstruction Final Engineering	400	26	GF	1	B			350,000			350,000
Curbside Recycle Truck	400	26	GF	1	B			330,000			330,000
Replace #121 Tractor Trailer	400	25	GF	2	C			200,000			200,000
Replace Backhoe #185	400	26	GF	1	B			250,000			250,000
Replace Engineering SUV	400	26	GF	1	C			40,000			40,000
Replace Forestry Bucket Truck	400	26	GF	1	B			300,000			300,000
Replace Forestry Log Loader	400	26	GF	1	B			250,000			250,000
Replace Truck #45	400	26	GF	1	C			120,000			120,000
Replace Road Treatment Truck #39	400	27	GF	1	B				300,000		300,000
Replace Truck #46 (1 ton)	400	27	GF	1	B				120,000		120,000
Replace Road Treatment Truck #34 (10 Wheeler)	400	28	GF	1	B					350,000	350,000
PUBLIC WORKS TOTAL						1,890,000	3,110,000	2,895,000	1,475,000	1,405,000	10,775,000
CENTRAL MAINTENANCE											
Replace Roof Old Library	400	24	GF	1	C	160,000					160,000
Install Roof Over Back Stairs at PD	400	24	GF	1	C	30,000					30,000
Replace Bucket Truck with Cargo Van	400	25	GF	1	C		55,000				55,000
Replace Front stairs at the Old Library	400	25	GF	1	C		60,000				60,000
Mold Mitigation Old Library	400	25	GF	1	C		100,000				100,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
Drainage Improvements Old Library	400	25	GF	1	C		100,000				100,000
Replace Plumbers Van	400	25	GF	1	C		60,000				60,000
Paint, Replace Windows, and Rotted sills Old Library	400	25	GF	1	B		350,000				350,000
Remove and Replace Insulation at the Transfer Station	400	25	GF	1	C		150,000				150,000
Repair Wooden Structure Vet' Field House	400	26	GF	1	C			70,000			70,000
Replace Break Room Building at Transfer Station	400	26	GF	1	C			25,000			25,000
Repoint Brickwork Vet's Field House	400	26	GF	1	C			30,000			30,000
Roof Coating and Gutter/Downspouts Vet's Field House	400	27	GF	1	C				100,000		100,000
Repoint all Brickwork City Hall	400	27	GF	1	C				60,000		60,000
Replace HVAC System Old Library	400	28	GF	1	B					500,000	500,000
Replace Roof Coating PD	400	28	GF	3	C					100,000	100,000
CENTRAL MAINTENANCE TOTAL						190,000	875,000	125,000	160,000	600,000	1,950,000
RECREATION											
***Green River Erosion Control	630	24	GF	1	RP	40,000					40,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
Rocky Mountain / Highland Ridge Trail Wayfinding- Map Development	630	24	GF	2	C	185,000					185,000
Beacon Hill Bocce Courts	630	24	GF	3	F	80,000					80,000
Pickle Ball Courts	630	24	GF	4	B	300,000					300,000
Green River Retaining Wall	630	25	GF	1	B		375,000				375,000
Shattuck Park Fitness Cluster & Newton Playground Upgrades	630	25	GF	2	C		33,000				33,000
Pump Track	630	25	GF	5	C		80,000				80,000
Citywide Outdoor Amenities	630	25	GF	2	C		110,000				110,000
Public Restrooms - Beacon Field	630	25	GF	4	B		250,000				250,000
Hillside Park Upgrades: Pavilion, Walking Path, Shade Structure	630	26	GF	2	C			178,000			178,000
Park Bleachers	630	26	GF	4	C			105,000			105,000
Green River Swim Area Bridge & Dam Replacement	630	26	GF	1	B			1,900,000			1,900,000
Public Restrooms - Hillside Park	630	26	GF	3	B			250,000			250,000
Murphy Park Upgrades	630	27	GF	2	C				155,000		155,000
Poet Seat Upgrades Stairs, Benches	630	27	GF	1	C				45,000		45,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
Public Art Projects	630	27	GF	3	C				25,000		25,000
Beacon Park Walking Path	630	28	GF	2	C					120,000	120,000
Highland Park Playground	630	28	GF	3	C					50,000	50,000
Abercrombie Park Upgrades	630	28	GF	1	C					75,000	75,000
Disc Golf Course	630	28	GF	4	C					25,000	25,000
RECREATION TOTAL						605,000	848,000	2,433,000	225,000	270,000	4,381,000
SCHOOLS											
ALL SCHOOLS -											
GPS Energy Recovery Units	300	24	GF	1	C	195,068					195,068
ALL SCHOOL TOTAL						195,068	0	0	0	0	195,068
SCHOOLS TOTAL						195,068	0	0	0	0	195,068
VETERANS											
Replace department vehicle	543	26	GF	1	C			32,000			32,000
VETERANS TOTAL						0	0	32,000	0	0	32,000
TOTAL GENERAL FUND						4,850,486	7,012,000	5,585,000	2,610,000	2,275,000	22,332,486
ENTERPRISE FUNDS											
GCET											
Distribution Layer Equipment - Buildout Expansion	465	24-26	GC	1	B	85,000	65,000	65,000			215,000
GCET TOTAL						85,000	65,000	65,000	0	0	215,000
SEWER FUND											
Inflow & Infiltration Repairs	400	24-27	SF	1	B	300,000	1,000,000	1,000,000	500,000	500,000	3,300,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
Replace Dump Truck #37	400	24	SF	1	RE	230,000					230,000
Replace Sewer Department Backhoe	400	25	SF	1	RE		300,000				300,000
Pump Building Electrical/ Breakers	400	25	SF	1	RE		91,000				91,000
WPCF Screen #1 Replacement	400	25	SF	1	B		315,000				315,000
Main Street Sewer Upgrades	400	25	SF	1	B		500,000				500,000
Sewer Hydraulic Model	400	25	SF	1	B		100,000				100,000
Replace Sewer Dump Truck #31	400	26	SF	1	RE			230,000			230,000
Install Contact Chamber Dewatering System	400	25	SF	1	RE			36,000			36,000
Replace MBC #2 at WWTP	400	26	SF	1	RE			145,000			145,000
Replace Filter Media at WWTP	400	25	SF	2	B					1,000,000	1,000,000
Replace Vactor Truck #92	400	25	SF	1	B					750,000	750,000
*Dewatering Project (Rescind Digester and Authorize Dewatering)	400	24	SF	1	RP - B	3,585,000					3,585,000
SEWER FUND TOTAL						4,115,000	2,306,000	1,411,000	500,000	2,250,000	10,582,000
WATER FUND											
Water Main Replacement (goes along with Water Mains below)	400	25-27	WF	1	RE	400,000	100,000	100,000	100,000	100,000	800,000
**Water Mains (Replacement Newell Pond Rd & Nash Mill) Repurposing	400	24	WF	1	RP - B	727,484					727,484

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY24	FY25	FY26	FY27	FY28	TOTALS
Millbrook Well #2 Rehab.	400	24	WF	1	RE	45,000					45,000
Millbrook Wells Paving	400	25	WF	1	RE		115,000				115,000
Oak Hill Building Wiring Up-grade	400	25	WF	1	RE		85,000				85,000
Oak Hill Flow Valves & Structure	400	25	WF	1	RE		65,000				65,000
Water System Modeling Update	400	25	WF	1	RE		80,000				80,000
Green River Pump Station (Door,windows, Heat)	400	25	WF	1	RE		70,000				70,000
Millbrook Well #2 Redevelopment	400	26	WF	1	RE			15,000			15,000
Repair Spillway Leyden Glenn	400	26	WF	1	RE			70,000			70,000
Main Street Water Main Up-grades	400	26	WF	1	B			500,000			500,000
Rehab Millbrook Well #3	400	26	WF	1	RE			40,000			40,000
Replace Truck #13	400	27	WF	1	RE				100,000		100,000
Replace Backhoe (water)	400	27	WF	1	B				300,000		300,000
West Side Tank	400	28	WF	1	B					5,000,000	5,000,000
Replace Truck #21	400	28	WF	1	RE					100,000	100,000
WATER FUND TOTAL						1,172,484	515,000	725,000	500,000	5,200,000	8,112,484
GRAND TOTALS						10,222,970	9,898,000	7,786,000	3,610,000	9,725,000	41,241,970

CAPITAL REQUESTS BY FUND

FUND	FY24	FY25	FY26	FY27	FY28	TOTALS
GENERAL FUND						
Bond	2,510,418	5,015,000	3,630,000	1,170,000	850,000	13,175,418
Capital Stabilization	1,395,068	1,372,000	1,325,000	815,000	800,000	5,707,068
Free Cash	280,000					0
Grant						0
Repurpose	40,000					0
Revolving						0
State Ch. 90 Grant	625,000	625,000	625,000	625,000	625,000	3,125,000
TOTAL GENERAL FUND	4,850,486	7,012,000	5,580,000	2,610,000	2,275,000	22,007,486
SEWER FUND						
Bond	300,000	1,915,000	1,000,000	500,000	2,250,000	5,965,000
Sewer Retained Earnings	230,000	391,000	411,000			1,032,000
Rescind & Authorize	3,585,000					3,585,000
TOTAL SEWER FUND	4,115,000	2,306,000	1,411,000	500,000	2,250,000	10,582,000
WATER FUND						
Bond			500,000	300,000	5,000,000	5,800,000
Water Retained Earnings	445,000	515,000	230,000	200,000	200,000	1,590,000
Repurpose	727,484					727,484
TOTAL WATER FUND	1,172,484	515,000	730,000	500,000	5,200,000	8,117,484

FUND	FY24	FY25	FY26	FY27	FY28	TOTALS
GCET						
Bond	85,000	65,000	65,000			215,000
TOTAL GCET	85,000	65,000	65,000			215,000
TOTAL CAPITAL	10,222,970	9,898,000	7,786,000	3,610,000	9,725,000	40,921,970



Greenfield residential street in spring.
Photo by Jeremy Richards

SECTION 7 - APPENDIX

BUDGETING & ACCOUNTING PRACTICES

The basic financial statements of the city of Greenfield, Massachusetts are prepared in accordance with Generally Accepted Accounting Principles in the United States of America. The Governmental Accounting Standards Board is the recognized standard-setting body for establishing governmental accounting and financial reporting principles. The significant accounting policies are described on the city's website at www.greenfield-ma.gov/budget.

For budgetary financial reporting purposes, the Uniform Municipal System basis of accounting, established by the Commonwealth of Massachusetts, is followed. This system differs from the GAAP basis of accounting; those differences are listed below. A reconciliation of budgetary-basis to GAAP-basis results for the General Fund for the fiscal year ending June 30 can be found in the city's Comprehensive Financial Statement.

CITY OF GREENFIELD'S OPEN CHECKBOOK

Greenfield's Open Checkbook site provides financial transparency to the public with easy access to the city of Greenfield's expenditure information for the current fiscal year, as well as an historic view of previous years. This interactive website can be used to search details of government spending by department, fund, government area, and vendor. The detail of financial date within this site covers every level of government expenditures, from total spending by fiscal year to individual vendor payments.

SEE/CLICK/FIX

Greenfield implemented the SeeClickFix platform to help the city collect and respond to resident concerns. Using SeeClickFix, residents can directly request city services, report problems to relevant departments, ask questions about city services, and interact with city officials about issues of concern. This is available to residents through the city of Greenfield's website and through an app that users can download onto their Smartphone. More information can be found at www.greenfield-ma.gov.

PUBLIC RECORDS REQUEST WEBSITE OVERVIEW

Greenfield uses an Open Public Records web portal in order to track and fulfill public records requests. In light of the 2017 public records law changes mandated by the Commonwealth of Massachusetts, Greenfield partnered with NextRequest (a company that has grown out of a Code for America project) to create a new digital portal for managing and disseminating public records. Over 760 requests have been logged since it went live and over 7,000 documents have been downloaded from the site. Check it out at: greenfield.nextrequest.com.