

Greenfield

MASSACHUSETTS



Fiscal Year 2020

PROPOSED BUDGET
AND
CAPITAL PLAN 2020-2025

PRESENTED BY:
WILLIAM MARTIN, MAYOR

The Olive Street Parking Garage was opened in the Fall of 2018. The cover of this year's budget book features a banner designed to highlight three of the historical neighbors – one beekeeper and two paleontologists. The dinosaur and bee banners were designed by Katie Craig.





GREENFIELD, MASSACHUSETTS

FISCAL YEAR 2020

BUDGET BOOK

PRESENTED BY:
MAYOR WILLIAM MARTIN

PREPARED BY:
LIZ GILMAN, FINANCE DIRECTOR

WITH SPECIAL THANKS TO LINDSAY ROWE

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SECTION 1 – GENERAL OVERVIEW

BUDGET MESSAGE FROM THE MAYOR

Madame President, Councilors, Taxpayers, and Residents of Greenfield,

I present the Fiscal Year 2020 Budget Book, featuring the Operation Budget for Fiscal Year 2020, for your review and comment. I wish to thank all contributors for their much appreciated work, particularly, Liz Gilman, Finance Director/Accountant; Lindsay Rowe, Special Projects Administrator and Mark Smith, General Staff Administrator. All share our common purpose to provide a city budget and plan that will maintain services and programs for all Greenfield residents. This budget is not a representation of what we totally want; this budget is a reflection of what we can accomplish with known annual revenues.

As you read on you will note the importance of utilizing planned debt as a means to create a competitive, safe and strong Greenfield. Our debt is quickly being paid off (a large portion in less than ten years). A municipal investment strategy known as “smoothing” will allow the City to afford to replace and repair institutional infrastructure. Investment by debt is not only good for the long-term survival of communities, but when planned, it maintains momentum needed to attract new life, external talent, and new shareholders to the City. This strategy prevents us from reaching beyond our means but allows us to reach our dreams.

WHAT HAPPENED

Following the City Charter and recommendations from the Green Communities Act of 2008, the City generated several millions of dollars in new revenue and budget savings through new departments and initiatives: Central Maintenance, Energy & Sustainability, Purchasing & Procurement, a regional Veterans’ Center, Greenfield Light & Power (electrical aggregation), Greenfield Technology Department (GTD), and Greenfield Community Energy & Technology (GCET, municipal internet & telecommunications). These actions have allowed greater attention to the management of our city assets and to preserve our quality of life. Plus, they have been recognized by Federal & State officials and established Greenfield as a leader in innovation. Several awards and letters of commendation were bestowed on our city, to include, a Leading by Example Community, a Green Community, and Community Compact.

Over the past several years, the initiatives stated above have generated several millions of dollars in new revenue and budget savings and continue to do so. The actions taken have allowed greater attention to the management of our city assets and to preserve our quality of life. Notably, our Parks and Playground effort whereby Hillside (\$500,000 grant) and Green River parks were improved and additions provided such as a splash pad (\$200,000 grant) and dog park (\$550,000 grant / city \$50,000), respectively. New playgrounds were constructed at Newton School, Academy of Early Learning, Beacon Field, Federal Street School and Green River Park. ADA modifications and improvements were made at Veterans Field and Lunt Field and Davis Street Tennis Courts revamped.

These are assets of the city we all want to see maintained. Other city improved resources that relate to other segments of our population include repairs of Poet Seat Tower and Eunice Williams Covered bridge (75% reimbursement). Reconstruction of the Chapman-Davis, City Hall and Olive Street parking lots (Garage 75% reimbursement, parking revenues enable lot improvements) provide an option for downtown shoppers and employees and indicate we are willing to invest in ourselves. Relocating the School Superintendents office to vacant space in the Middle School, erecting the John Zon Community Senior Center, building a new High School (80% reimbursed) and building a new Library (50%+) mirrors to investors and future residents that the city has faith in itself and welcomes continued private investment.

And, there has been investment. Our current EQV is \$1,501,887,180. This is nearly \$130 million dollars more than the EQV in 2010, \$1,372,362,883. EQV is the total taxable property in a community at its fair and true value. By utilizing, or leveraging, available funds from state and federal programs to preserve community interests, we attract private investment that creates jobs and expands the tax base. Which, in return, creates a triple benefit: first, the new payrolls provide increased monies to the local economy; second, new tax revenue softens the fiscal impact of increased municipal costs; and third, expanding the tax base provides a slower tax increase to maintain services and programs.

Additionally, I have often intentionally not used the full 2 ½% levy allowed by law. Therefore, previous budgets have slowed the growth of property taxes of our residents. As the years pass, this excess capacity will be available for catastrophic or urgent needs.

What's Happening

Across the City budget, department leaders are constantly searching for the most efficient and less costly way to do business both to better serve and to limit the tax burden. At the helm of this is the Greenfield Technology Department team, who are integral in many improvement projects, including transitioning the Inspections Departments to an online permitting platform, working with Accounting on a payroll conversion, and providing in-house technical expertise on projects across the City.

This past year, under an extremely tight budget allocation, we worked to build the Health and Inspections Departments to a level that is functional, not only to its mission, but to the citizens and the business community.

The John Zon Community Senior Center and the Olive Street Parking Garage were both projects on time and under budget.

Economic Development strategies for downtown, the I-91 Industrial Park (\$250,000 engineering grant), housing and facilitating private investment throughout the City are primary drivers for continued development momentum.

The City-owned 34 Riddell Street is now the preferred site for a Public Safety Complex. The initial phase will accommodate the Fire Department. A FY20 Capital request for \$550,000 for Fire Station building plans and, of course, a positive vote by the Council will be evidence of city support and lay the basis for requesting release of \$2,500,000 in the Economic Development Bond bill for demolition of buildings and soil removal at that site, if required. Future expansion for Police and Dispatch can be accommodated at this site.

FY20 Operating Budget

This budget will serve as a transitional budget for the City. With elections in November and a new Mayor to take office in January, 2020, staff changes that impact departmental budgets will occur.

The FY20 General Operating Budget is \$51,282,170. The increase over the current FY19 Operating Budget is \$2,422,678. This is the largest budget increase on a year to year basis and the largest annual operating budget I've presented to the City Council. While it is a 4.96% General Operating Budget increase, it is only a 2.51% increase in tax rate.

Of the thirteen categories, only the Executive shows a decrease in this budget. All other categories reflect various monetary increases attributed to contractual obligations.

	FY20 Budget	Difference from FY19	% Difference	
LEGISLATIVE	72,112	10,142	16.37%	Council training
EXECUTIVE	253,994	(64,255)	-20.19%	Reduction of position
FINANCIAL ADMIN	1,026,324	131,777	14.73%	Reserve Fund, Accounting, Assessing
OPERATIONS SUPPORT	821,297	58,482	7.67%	Legal & Tech Increase
LICENSING & REGISTRATION	241,537	38,413	18.91%	Election expenses
LAND USE & DEVELOPMENT	117,277	1,878	1.63%	
OTHER GEN'L GOVERNMENT	1,679,345	57,216	3.53%	Union Contracts & Energy Expense
PUBLIC SAFETY	6,818,442	276,491	4.23%	Union Contracts & Cruiser Lease
EDUCATION	19,873,138	127,620	0.65%	
PUBLIC WORKS	2,904,227	204,696	7.58%	Union Contracts
HUMAN SERVICES	872,190	29,336	3.48%	Health Department
CULTURE & RECREATION	832,592	23,532	2.91%	Contractual Obligations
DEBT SERVICE	2,304,336	350,494	17.94%	FY19 under budgeted
MISCELLANEOUS	13,465,359	1,176,856	9.58%	Increase in Retirement Assessment
TOTAL OPERATING BUDGET	51,282,170	2,422,678	4.96%	

Debt Service

The FY19 adopted debt service budget of \$2,314,336 did not correctly reflect debt obligations. An additional \$624,850 was voted by the City Council to increase the debt service appropriation. This resulted in a revised FY19 debt service amount to \$2,939,186 due to an error in accounting.

When reviewing the FY20 debt service budget it is important to consider the following:

1. The FY20 debt service request of \$2,304,336 shows an increase of \$350,494 over the FY19 adopted.
2. The FY20 debt service request over the revised FY19 budget of \$2,939,186 is actually a decrease of \$634,850.
3. This decrease is due to the final payment on the Middle School renovation in FY19.

SCHOOL DEPARTMENT

There is no secret across the Commonwealth of the deficiency of dedicated state funds for education expenses. A Legislative solution has been absent for decades. The burden for local education costs has been borne by property owners. Legislative and DESE unfunded mandates, unfunded regulations related to transient and relocated students (Chapter 76, section 7), contractual obligations and facility management have caused annual increases.

There are many "School" expenses in the "City" side of the budget: educational expenses (choice out, charter, and technical school tuition), employee benefits (health, life, retirement, etc.), Liability (Insurance, Workers Comp, etc.), payroll processing, and energy expenses. These "indirect" costs add up. Within the FY20 budget there is \$7.4 million in education expenses and \$1.9 million in school debt service. An additional \$3.7 million of education assessments for out-of-districts schools is deducted from Chapter 70 state aid.

Over the last 5 years, the City Council has provided over \$85 million to the school department's budget. (Note that the educational expenses of the City are detailed at the bottom of this message.)

Several years ago, the City assumed all utilities for the school department. The Energy and Sustainability Department was able to reduce the aggregate cost of energy use for school buildings by 50% via solar and natural gas conversion.

The FY20 Mayor's Budget for the Greenfield Public School line is \$18,625,000, a \$450,000 increase over the FY19 Mayor's Budget of \$18,175,000.

All state revenue Chapter 70 funds for FY19 and FY20 have been dedicated to the school department expenses, including approximately \$1,000,000 this FY20 year. At a recent joint conference hearing that I attended, Governor Baker and Secretary Peyser stated the increase in the Chapter 70 in the Governor's budget is intended to alleviate the city-paid school costs at a ratio of 45% to 55%. I will commit to share any future increases to Chapter 70 during this year's legislative process on a 70/30 basis, with the school to receive the greater portion.

Stressed and beleaguered school districts are visible across the state; even more so, it seems, in Franklin County. Fortunately, we are still intact financially and educationally. To maintain and advance, we must progress by seeking partnerships with other districts by sharing tasks and reducing redundancies. It is imperative to invent an innovative and design curriculum, both regular and special, that meets the demand of the student population.

Education in Greenfield is a competitive industry. We are surrounded by 8 other districts, private schools and charter schools. Greenfield is the largest district in Franklin County and needs to take a leadership role not only to survive, but to demonstrate we are the best educational choice in the Valley.

Conclusion

As I insinuated in the beginning, this is not my preferred budget submission, however, it represents a plan with known resources to move forward. I seek your comments, ideas, and approval.

Any use of excess levy will increase our tax rate and costs to property owners and provide only intermittent relief.

I thank you for your time as Councilors and for your attention.

Respectfully Submitted,



William Martin
Mayor

	FY17 ACTUAL	FY18 Actual	FY19 Estimated
District Student Enrollment	1,662	1,699	1,732
Per Pupil Administrative Cost Average	111.82	118.09	119.07
General Admin. Serv. (students x avg. cost)	185,845	200,635	206,229
D.P.W. Charges (water & sewage usage, mowing, plowing/sanding, trash, etc.)	177,251	168,254	175,051
Central Maintenance Service		57,408	59,727
Utilities - elec, oil, ng	364,773	330,329	330,329
Insurances:			
Commercial Package	52,973	56,316	60,400
Umbrella Liability	1,601	6,856	8,476
Vehicle	10,586	9,492	8,661
Boiler & Machinery	5,169	5,547	5,925
School Board	8,453	8,944	10,602
Total Insurances	78,782	87,155	94,064
Total Oper. And Maint. Of Plant-Other Exp.	806,651	843,781	865,400
Employer Retirement Contributions	1,070,810	1,101,615	1,207,260
Insurance for Active Employees:			
Health & Life Insurance	2,160,531	2,832,276	2,832,276
Workers' Compensation	144,017	135,745	160,387
Unemployment Compensation	45,009	64,153	64,153

FICA (Medicare)	243,949	235,930	241,000
Total Insurance for Active Employees:	2,593,505	3,268,104	3,297,816
School Retirees Health & Life Insurance	560,898	567,295	603,295
BANS			
Short Term Interest-BANS	15,894	27,181	74,373
Short Term Principal		19,000	45,000
TOTAL BANS	15,894	46,181	119,373
School Construction Principal	1,255,000	1,277,000	1,298,000
School Construction Interest	898,003	841,661	782,310
Other Principal	319,000	409,500	384,000
Other Interest	65,094	132,550	101,316
Debt Service	2,537,097	2,660,711	2,565,626
Total Town-Side School Costs	7,584,855	8,487,687	8,658,770
School General Fund Special Articles			
Regional School Assessment - FCTS	1,257,537	1,300,023	1,196,219
Regional School Assessment - Smith	30,223	22,304	44,604
School Choice Sending Tuition	2,532,433	2,825,701	2,853,363
Charter School Sending Tuition	1,105,573	1,191,012	1,346,262
Special Education Assessment	25,031	-	
Total School Assessments & Technical Schools	4,950,797	5,339,040	5,440,448
Total Town-Side School Expenses	12,535,652	13,826,727	14,099,218
School Committee Appropriation	18,333,176	18,199,867	18,575,000
TOTAL EDUCATION EXPENSES	30,868,828	32,026,594	32,674,218
	-		
General Fund Interest Revenue	6,005	17,896	17,896
Chapter 70	12,140,009	12,182,377	12,256,917
School Construction	924,760	924,760	924,757
Medicaid Reimbursements	393,784	454,769	400,000
Charter School Reimbursement	103,647	159,729	185,886
TOTAL SCHOOL RELATED REVENUE	13,568,205	13,739,531	13,785,456
EDUCATION EXPENSES FUNDED BY TOWN	17,300,623	18,287,063	18,888,762
PERCENTAGE FUNDED BY TOWN	56.0%	57.1%	57.8%

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 22 square miles include a mix of small-city, suburban, and country life mixed for our 17,450 residents.

According to *Yankee Magazine*, Greenfield is "a scrappy combination of old-time New England and forward thinking."¹ Visitors to Greenfield's quintessential American Main Street can enjoy dining, shopping, entertainment, history, architecture, and recreation by simply taking a stroll. Greenfield also has a rich arts and culture scene with a variety of venues for music, performance art, and more. The rest of Greenfield is a mix of farms, modern industry, and quiet residential neighborhoods. Educational institutions include innovative public schools, the Commonwealth Virtual School (one of two in the state), distinguished private schools, and Greenfield Community College.

As a growing city, Greenfield has been chosen for tens of millions of dollars in new private and public investment. The Bank Row Urban Renewal Zone has turned historic downtown buildings into new storefronts and loft apartments. 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.

HISTORY

Pocumtuck Indians inhabited the Greenfield area; Native American artifacts found in the area are dated between 7,000 and 9,000 years BC. The area was colonized in 1686 and incorporated as a town in 1753, Greenfield's strategic location at the junction of the Connecticut and Green Rivers made it a natural crossroads.

The city was known in the 1800s for its thriving tool and cutlery industry, due in part to the invention of the thread-cutting die in the 1840s by a local resident, and home of the first cutlery factory, built in 1834 by John Russell (J. Russell Cutlery Co.) on the Green River. In the 20th century, car travel made Greenfield a stop for travelers of the Route 2 section of the Mohawk Trail and Interstate 91.

RECENT AWARDS

- 2018 - Healthy Start Award (HSA) Recipient – Greenfield Middle School
- 2018 - Urban Agenda Grant Award
- 2018 - Complete Streets Award
- 2017 - Upper Pioneer Valley Veterans' Services named Massachusetts' 2017 VSO District of the Year
- 2017 - Recognized as an EPA Green Power Community for purchasing green electricity
- 2017 - Achieved Criterion Three of Green Community Designation by reducing energy consumption 22%
- 2017 - Design of Facility Agency Award by the MA Recreation and Park Association for Green River Park
- 2017 - Sixth time being recognized as a "Playful City USA"
- 2016 - Officially designated a Crossroads Cultural District by the Massachusetts Cultural Council
- 2016 - Honored by American City & County magazine as a Crown Community for pioneering the purchase of locally generated renewable energy certificates into the Greenfield Light and Power Program
- 2016 - LEED Gold Certification awarded to the Greenfield High School

¹ <https://newengland.com/yankee-magazine/travel/massachusetts/greenfield-massachusetts/>

DLS - AT-A-GLANCE REPORT FOR GREENFIELD²

Socioeconomic	
County	FRANKLIN
School Structure	K-12
Form of Government	COUNCIL AND MAYOR
2015 Population	17,450
2016 Labor Force	9,218
2016 Unemployment Rate	2.4
2015 DOR Income Per Capita	21,865
2009 Housing Units per Sq Mile	781.80
2013 Road Miles	132.00
EQV Per Capita (2016 EQV/2015 Population)	81,144
Number of Registered Vehicles (2014)	11,853
2012 Number of Registered Voters	11,608
Bond Ratings	
Moody's Bond Ratings as of December 2017	A1
Standard and Poor's Bond Ratings as of December 2017	AA-

Fiscal Year 2020 Estimated Cherry Sheet Aid	
Education Aid	13,001,841
General Government	3,624,967
Total Receipts	16,626,808
Total Assessments	4,430,911
Net State Aid	12,195,897

Fiscal Year 2019 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,075,391,345	24,045,750	22.36
Open Space	0	0	0
Commercial	272,964,916	6,103,496	22.36
Industrial	39,114,922	874,610	22.36
Personal Property	89,415,997	1,999,342	22.36
Total	1,476,887,180	33,023,198	

² Compiled by the Department of Local Services (DLS) a division of the Department of Revenue (DOR)
 FY20 Mayor's Budget

Fiscal Year 2019 Revenue by Source		
Revenue Source	Amount	% of Total
Tax Levy	33,023,197	52.61
State Aid	17,551,565	27.96
Local Receipts	9,392,911	14.96
Other Available	2,807,375	4.47
Total	62,775,048	

Fiscal Year 2019 Proposition 2 1/2 Levy Capacity	
New Growth	273,661
Override	
Debt Exclusion	1,155,553
Levy Limit	35,433,608
Excess Capacity	2,410,410
Ceiling	36,922,180
Override Capacity	2,644,125

Other Available Funds		
FY18 Free Cash	FY17 Stabilization Fund	FY19 Overlay Reserve
841,468		294,104

Fiscal Year 2019 Average Single Family Tax Bill	
Number of Single Family Parcels	3,869
Assessed Value of Single Family	186,591
Average Single Family Tax Bill	4,172*
State Average Family Tax Bill	
Fiscal Year 2015	5,214
Fiscal Year 2016	5,418
Fiscal Year 2017	5,616

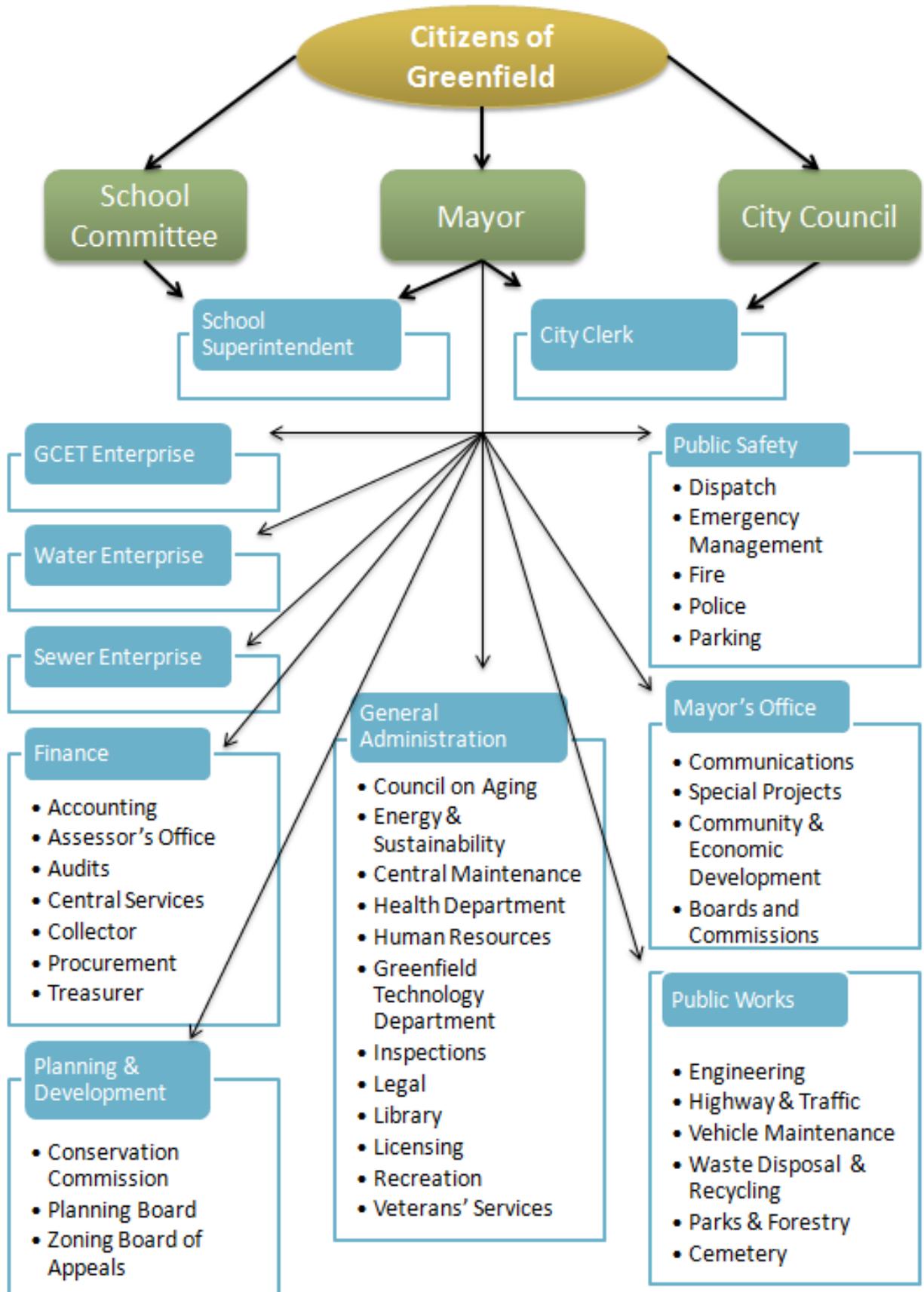
Greenfield issues tax bills on a Quarterly basis

DEMOGRAPHICS

	Greenfield	Massachusetts
Population		
Population estimates, July 1, 2015	17,450	6,794,422
Population, Census, April 1, 2010	17,456	6,547,629
Age and Sex		
Persons under 5 years, percent, April 1, 2010	5.8%	5.6%
Persons under 18 years, percent, April 1, 2010	19.7%	21.7%
Persons 65 years and over, percent, April 1, 2010	16.5%	13.8%
Female persons, percent, April 1, 2010	52.5%	51.6%
Race and Hispanic Origin		
White alone, percent, April 1, 2010	92.4%	80.4%
Black or African American alone, percent, April 1, 2010	1.7%	6.6%
American Indian and Alaska Native alone, percent, April 1, 2010	0.3%	0.3%
Asian alone, percent, April 1, 2010	1.4%	5.3%
Two or More Races, percent, April 1, 2010	2.6%	2.6%
Hispanic or Latino, percent, April 1, 2010	4.9%	9.6%
White alone, not Hispanic or Latino, percent, April 1, 2010	89.8%	76.1%
Population Characteristics		
Veterans, 2011-2015	1,323	355,083
Foreign born persons, percent, 2011-2015	6.9%	15.5%
Housing		
Housing units, April 1, 2010	8,377	2,808,254
Owner-occupied housing unit rate, 2011-2015	56.9%	62.1%
Median value of owner-occupied housing units, 2011-2015	183,800	333,100
Median selected monthly owner costs -with a mortgage, 2011-2015	1,447	2,063
Median selected monthly owner costs -without a mortgage, 2011-2015	615	717
Median gross rent, 2011-2015	831	1,102
Families and Living Arrangements		
Households, 2011-2015	7,731	2,549,721
Persons per household, 2011-2015	2.18	2.53
Living in same house 1 year ago, percent of persons age 1 year+, 2011-2015	83.3%	87.1%
Language other than English spoken at home, percent of persons age 5 years+, 2011-2015	9.7%	22.5%
Education		
High school graduate or higher, percent of persons age 25 years+, 2011-2015	91.4%	89.8%
Bachelor's degree or higher, percent of persons age 25 years+, 2011-2015	30.9%	40.5%
Health		
With a disability, under age 65 years, percent, 2011-2015	11.5%	7.9%
Persons without health insurance, under age 65 years, percent	4.9%	3.3%

	Greenfield	Massachusetts
Economy		
In civilian labor force, total, percent of population age 16 years+, 2011-2015	64.9%	67.5%
In civilian labor force, female, percent of population age 16 years+, 2011-2015	60.8%	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	63,583,090
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	13,980
Transportation		
Mean travel time to work (minutes), workers age 16 years+, 2011-2015	21.5	28.7
Income and Poverty		
Median household income (in 2015 dollars), 2011-2015	49,612	68,563
Per capita income in past 12 months (in 2015 dollars), 2011-2015	28,095	36,895
Persons in poverty, percent	14.2%	11.5%
Businesses		
All firms, 2012	1,765	607,664
Men-owned firms, 2012	953	357,158
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

ORGANIZATIONAL CHART



DEPARTMENT CONTACTS

DEPARTMENT	NAME	TITLE	EMAIL*
Accounting/Finance Department	Liz Gilman	Finance Director	Liz.Gilman@
Assessors Department	Kim Mew	Assistant Assessor and appointed Chief Assessor	Kim.Mew@
Building Inspections	Mark Snow	Inspector of Buildings	Mark.Snow@
Central Maintenance	George VanDelinder	Facilities Manager	George.VanDelinder@
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	Manager	Carole.Collins@
Fire	Robert Strahan	Fire Chief and Emergency Management Director	Robert.Strahan@
Health	Jasmine Ward	Health Clerk	Jasmine.Ward@
Human Resources	Diana Letourneau	Human Resources Director	Diana.Letourneau@
GTD	Fernando Fleury	I.T. Manager	Fernando.Fleury@
Library	Ellen Boyer	Library 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	Jordana Harper	Superintendent	supergps@gpsk12.org
Treasurer/Collector	Kelly Varner	Treasurer/Collector	Kelly.Varner@
Veterans' Services	Timothy Niejadlik	District Director	Timothy.Niejadlik@

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

SECTION 2 – BUDGET OVERVIEW ALL FUNDS

THE BUDGET PROCESS

THE BUDGET AND 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 a much more general sense, budgets may be regarded as devised to aid management to operate an organization more effectively. 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 (MGL) Ch. 44. The General Laws require that the budget be supported by revenues earned during the year plus any savings from prior years. The General Laws 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 and the School Business Manager and then approved by the 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 30th 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 CIP section details all expected capital program outlays in the current fiscal year, as well as a summary of the next following years.

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 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 for the City Budget.

Interdepartmental Transfers – The City Council can vote at any time of the year, but require a 2/3rds vote prior to May 1st 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 (MMA) 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.

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 Assessing Department’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 FY20 assessments are meant to reflect the value of your property on January 1st, 2019 and were derived from sales information obtained in calendar year 2018. 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 ‘arms 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 (5) 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 factors could 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 factors could 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 2 ½?

Simply stated, Proposition 2 ½ says that a community cannot collect any more than 2.5% more than 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.

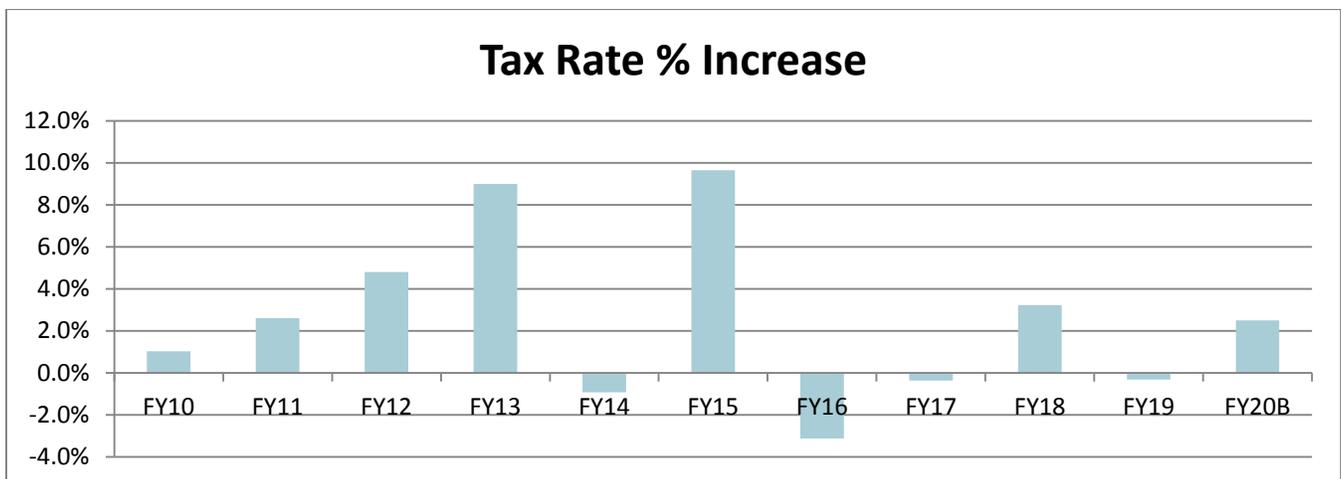
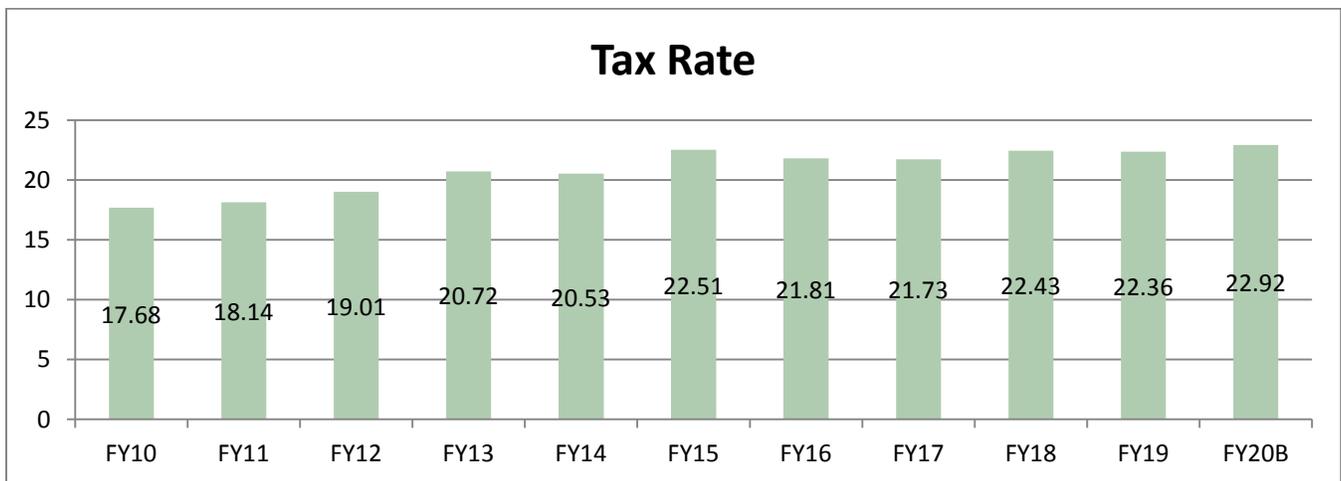
Summary

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: <https://greenfield-ma.gov/opengovernment>.



TAX RATE RECAPITALIZATIONS (RECAP) SHEET

General Fund - Budget RECAP	FY18	FY19	FY20 Department	FY20 Mayor
Appropriations:				
Operating Budget	46,970,103	47,703,942	51,647,801	49,852,178
Prop 2 ½ Exempt Debt Service	1,193,901	1,155,550	\$1,429,992	\$1,429,992
Total Operating Budget	48,164,004	48,859,492	53,077,793	51,282,170
Special Orders	-	-	-	-
Special Council Votes	-	529,870	-	-
Total Appropriations To Be Raised	48,164,004	49,389,362	53,077,793	51,282,170
Other Amounts To Be Raised:				
Current Year Overlay	299,866	294,104	300,000	300,000
Overlay Deficit (Prior Years)	-	-	-	-
Snow & Ice Deficit	-	28,834	-	-
Enterprise Deficit	-	-	100,000	100,000
State Assessments	239,867	231,286	231,826	231,826
State Qualified Debt	2,058,794	2,025,544	1,858,294	1,858,294
School Choice Sending Tuition	2,540,698	2,853,363	2,396,698	2,396,698
Charter School Sending Tuition	1,163,868	1,346,262	1,319,765	1,319,765
Total Other Amounts To Be Raised	6,303,093	6,779,393	6,206,583	6,206,583
Total Amount To Be Raised	54,467,097	56,168,755	59,284,376	57,488,753
Estimated Revenues:				
Cherry Sheet Receipts	15,876,788	16,033,087	17,222,988	17,222,988
Mass School Building Authority	924,760	924,757	-	-
Sewer Enterprise Indirect Costs	328,935	207,943	333,112	333,112
Water Enterprise Indirect Costs	263,926	149,898	285,285	285,285
GCET Enterprise Fringe	-	100,000	121,650	121,650
Local Estimated Receipts	4,200,000	4,200,003	4,200,000	4,200,000
Pay As You Throw Fees	400,000	400,000	400,000	400,000
Parking Meter Receipts	500,000	600,000	500,000	500,000
Total Estimated Revenues (Receipts)	22,494,409	22,615,688	23,063,035	23,063,035
Other Available Funds:				
Transferred From Other Funds	-	185,020	-	-
Stabilization Fund	-	344,850	-	-
Free Cash	-	-	-	-
Total Other Available Funds	-	529,870	-	-
TOTAL REVENUES & AVAILABLE FUNDS	22,494,409	23,145,558	23,063,035	23,063,035
Total Amount to be Raised (Tax Levy)	31,972,688	33,023,197	36,221,341	34,425,718

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 FY20 valuation based on this average.

Calculation:

$$(\text{Tax Levy} / \text{Valuation}) \times 1,000 = \text{Tax Rate}$$

$$(34,425,718 / 1,501,887,180) \times 1,000 = 22.92$$

	FY18	FY19	FY20 Department	FY20 Mayor
Total Tax Levy	31,972,688	33,023,197	36,221,341	34,425,718
Total City Valuation	1,425,443,056	1,476,887,180	1,501,887,180	1,501,887,180
Tax Rate	22.43	22.36	24.12	22.92

LEVY LIMIT CALCULATION

The Levy Limit calculation takes the prior year Levy Limit and adds 2 ½ % plus any New Growth. We have estimated the New Growth for FY20 at \$275,000. 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. (Greenfield’s current Excluded Debt is for the High School. The last payment for the Middle School was fiscal year 2019.)

The last row reflects the difference between the Maximum Allowable Levy Limit and the actual proposed Tax Levy. In FY13, Greenfield had an excess Levy Capacity of \$21,073. Since FY14, the Mayor made a commitment to set a budget without using the Prop 2 ½ increase.

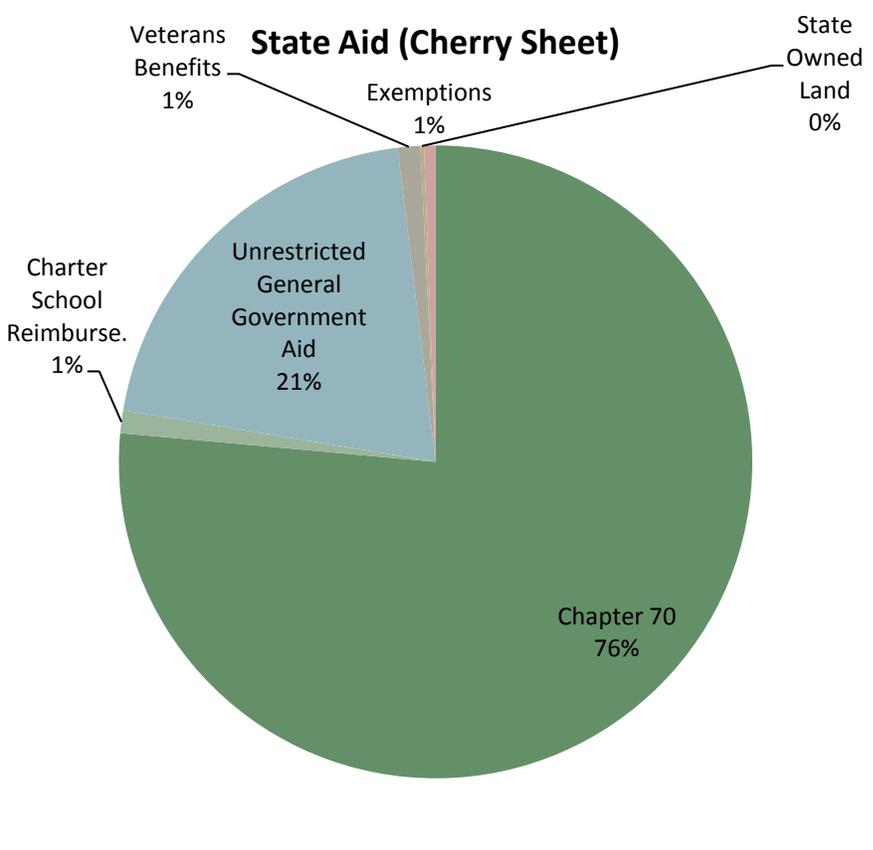
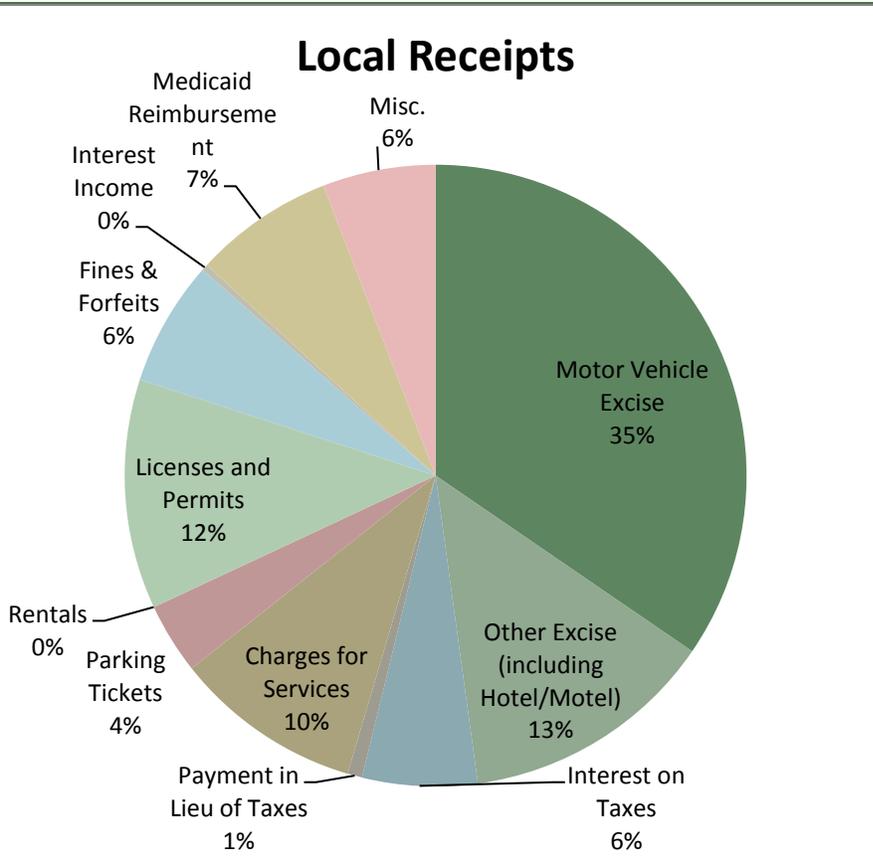
	FY18	FY19	FY20 Department	FY20 Mayor
Levy Limit Calculation:				
Levy Allowed For Prior Fiscal Year	31,550,523	33,175,019	34,278,055	34,278,055
2 ½% Property Tax Increase	788,763	829,375	856,951	856,951
New Growth	835,733	273,661	275,000	275,000
Levy Limit	33,175,019	34,278,055	35,410,006	35,410,006
Debt Excludable From Prop 2 ½	1,193,901	1,155,550	1,429,992	1,429,992
Maximum Allowable Levy Limit	34,368,920	35,433,605	36,839,998	36,839,998
Levy Capacity (under/(over) levy limit)	2,396,232	2,410,408	618,657	2,414,280

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

Real and Personal Property	FY15	FY16	FY17	FY18	FY19E	FY20B
Total Real and Personal Property	29,715,846	29,738,370	30,294,072	31,583,818	33,023,197	34,425,718
Local Receipts						
Motor Vehicle Excise	1,482,541	1,632,363	1,565,332	1,938,743	1,590,000	1,590,000
Hotel/Motel Tax/Meals Tax	605,876	598,930	624,664	628,883	610,000	610,000
Interest on Taxes	412,923	260,351	299,197	269,705	275,000	275,000
Payment in Lieu of Taxes	28,707	48,886	44,928	52,656	35,003	35,000
Charges for Services	445,935	509,478	450,774	466,468	450,000	450,000
Parking Tickets / Fees	136,405	130,920	174,681	169,684	170,000	170,000
Licenses and Permits	714,400	777,664	555,885	508,432	550,000	550,000
Fines & Forfeits	187,165	158,061	332,368	380,766	300,000	300,000
Interest Income	59,674	19,295	24,012	71,258	15,000	15,000
Medicaid	350,503	351,516	397,200	454,769	335,000	335,000
Miscellaneous Recurring	101,106	306,211	279,619	351,851	270,000	270,000
Miscellaneous Non-Recurring	310,687	514,840	68,893	132,843	-	-
Total Local Receipts	4,835,922	5,308,515	4,817,553	5,426,058	4,600,003	4,600,000
Total Local Receipts/Tax Levy	34,551,768	35,046,884	35,111,625	37,009,876	37,623,200	39,032,698
State Aid (Cherry Sheet)						
Chapter 70	11,983,812	12,035,013	12,140,009	12,182,377	12,256,917	13,353,838
Charter School Reimbursement	86,755	76,171	103,647	159,729	185,886	82,302
Unrestricted General Gov't Aid	2,825,007	2,926,707	3,052,555	3,171,605	3,282,611	3,371,242
Veterans Benefits	466,748	368,598	296,905	258,523	184,544	291,338
State Owned Land	29,438	29,438	29,088	29,060	29,060	28,515
Exemptions - Vets, Blind, Surviving Spouses & Elderly	153,970	31,626	92,833	55,924	94,069	95,753
Total State Aid	15,545,730	15,467,553	15,715,037	15,857,218	16,033,087	17,222,988
Offsets						
School Choice Receiving Tuition	428,374	578,152	707,691	536,588	559,038	537,139
School Lunch Offset Receipts	12,991	-	-	-	-	-
Library Offset Receipts	28,511	35,439	35,433	34,977	34,683	35,292
Total Offsets	469,876	613,591	743,124	571,565	593,721	572,431
Total Cherry Sheet Revenue	16,015,606	16,081,144	16,458,162	15,285,653	15,439,366	16,650,557
School Building Authority Reimbursements						
MSBA	924,760	924,760	924,760	924,760	924,757	-
Intergovernmental Fund Transfers						
Indirect - Water Enterprise Funds	285,322	285,322	300,049	263,926	270,088	285,285
Indirect - Sewer Enterprise Funds	303,718	303,718	352,158	328,935	331,133	333,112
Indirect - GCET	-	-	-	-	100,000	121,650
Total Indirects	589,040	589,040	652,207	592,861	701,221	740,047
Receipts Reserved						
Parking Meters and Permits	397,910	440,252	450,000	500,000	600,000	500,000
Grand Total GF Receipts	52,479,084	53,082,080	53,596,753	54,313,150	55,288,544	56,923,302

GENERAL FUND REVENUE DETAIL & GRAPHS

Municipalities recognize four (4) 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 DOR:

“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 DOR recommends that “under sound financial policies, conservative revenue projections and departmental appropriations would be orchestrated to produce excess income and departmental turn backs.”

Additionally, the DOR takes measures to prevent municipalities from manipulating their local estimated receipts in order to balance a budget. Annually the department sends 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 AND 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 (5) 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:

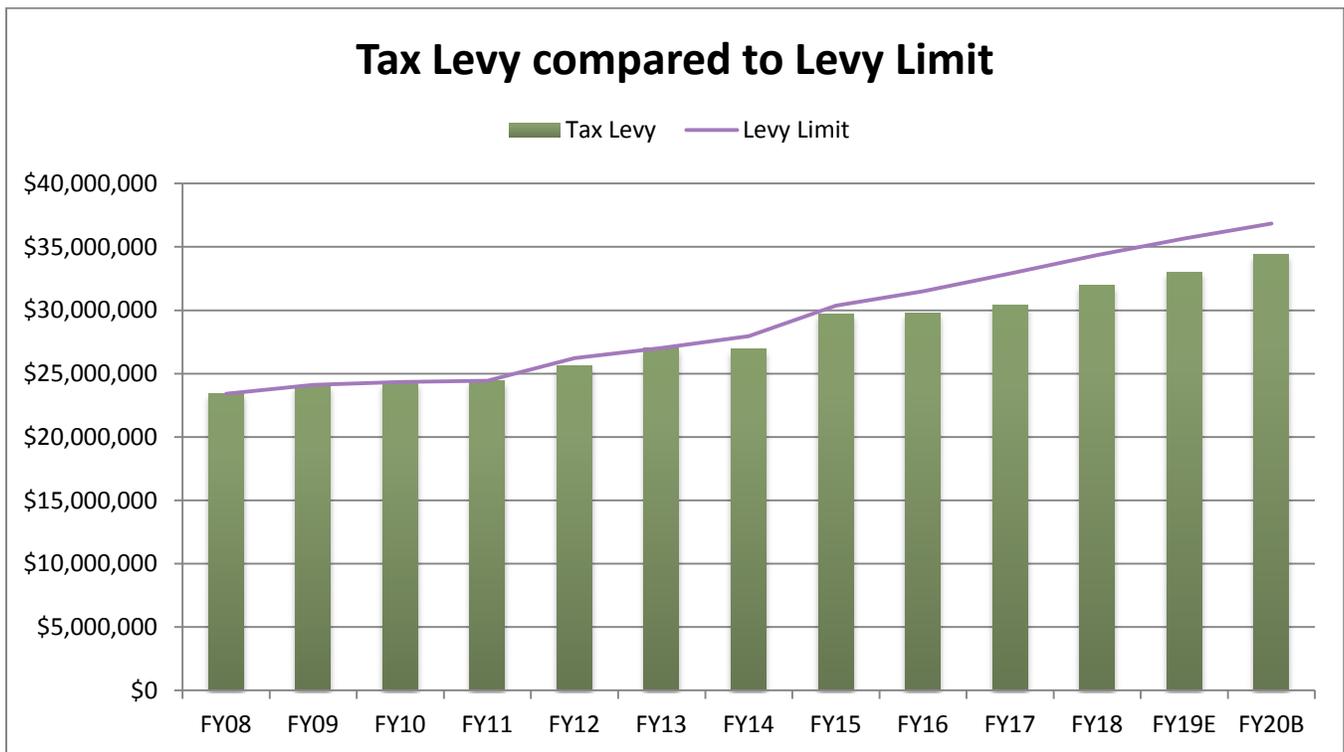
- **The Proposition 2 ½ Increase-** Each year a community’s levy limit can be increased by 2.5% over the previous year’s levy limit. The City has chosen not to utilize this tool in three of the past five years to mitigate increases in property taxes.
- **New Growth-** This is value added to the levy 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-** Debt exclusions allow for an increase in the levy limit 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 FY2039.

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

The Maximum Allowable Levy The law established three types of annual levy limits: a levy limit, a levy ceiling and a maximum allowable levy. The levy limit is incremental and allows a permanent but controlled annual increase to the tax levy. The levy ceiling caps the levy limit for that fiscal year at 2.5 percent of the current fiscal year. The levy limit may be increased or decreased by locally adopted referenda, but may not exceed the levy ceiling. The levy ceiling may be increased temporarily by certain locally adopted exclusions. The maximum allowable levy is the maximum amount of property tax a community may raise in a fiscal year.

The Tax Levy and Excess Levy Capacity The levy cannot exceed the maximum allowable levy as calculated above. The dollar difference, or "excess levy capacity," is the amount by which the community may have legally levied, but chose not to do so.

The maximum allowable levy for Greenfield in FY19 was \$35,433,605, but the City only needed to raise \$33,023,197, which was \$2.6 million under the limit. The maximum allowable levy limit for Greenfield for FY20 is estimated to be \$36,839,998, which is \$2.4 million less than the proposed \$33 million levy.

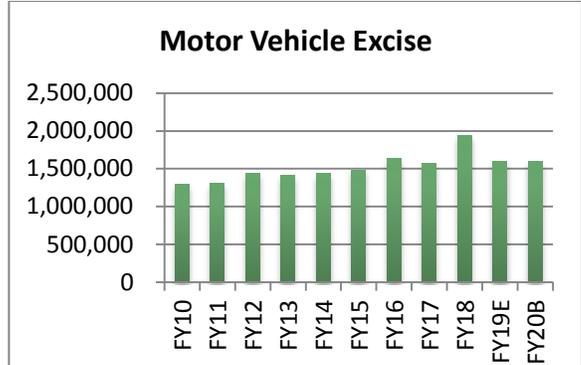


II. LOCAL RECEIPTS

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, 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.



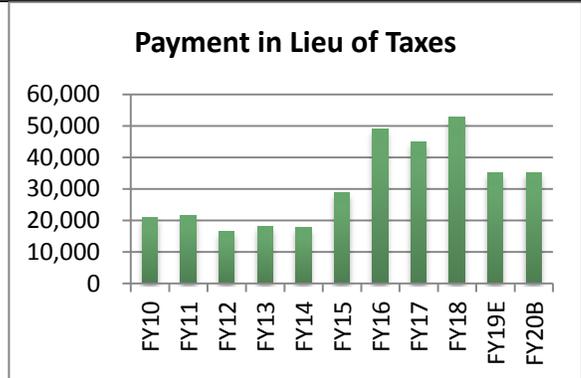
Other Excise

MGL Chapter 64G authorizes municipalities to collect taxes on Hotel/Motel accommodations and meals. 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.



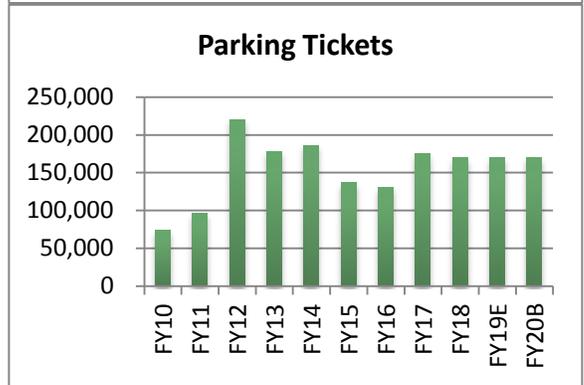
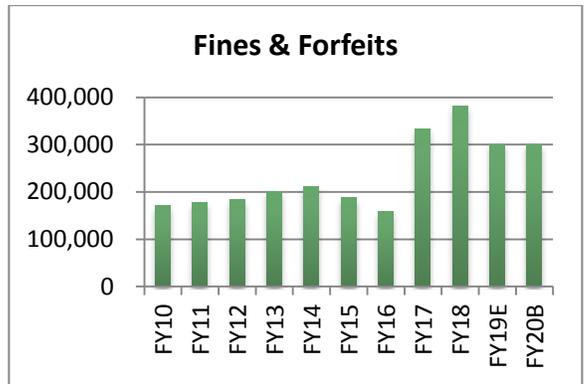
Payment in Lieu of Taxes (PILOT)

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.



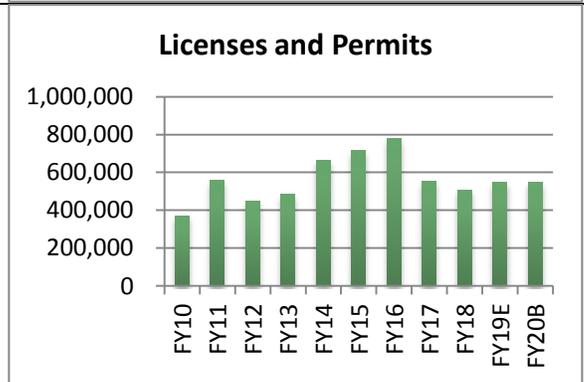
Fines and Forfeits

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



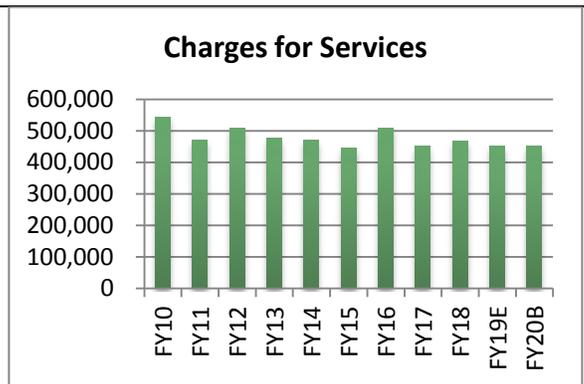
Licenses and Permits

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 MGL Chapter 40 §22F to set reasonable fees for licenses, permits or certificates.



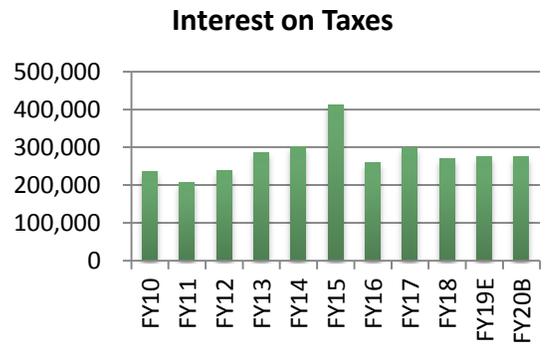
Charges for Services

This revenue is generated from the sale of Pay-as-You-Throw stickers and bag sales. The city sells the bags and stickers at city hall as well as many other locations throughout Greenfield (that list can be found on the City's website).



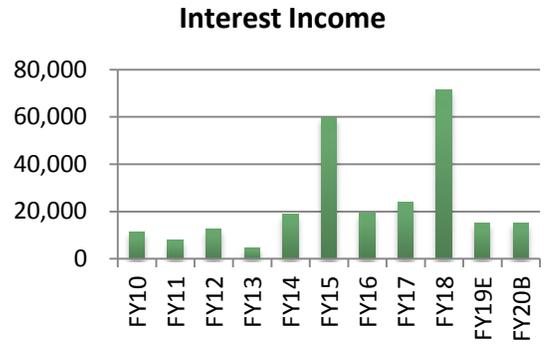
Interest on Taxes

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. In fiscal year 2015, there was a large increase because we collected a large sum of interest from a longtime delinquent property.



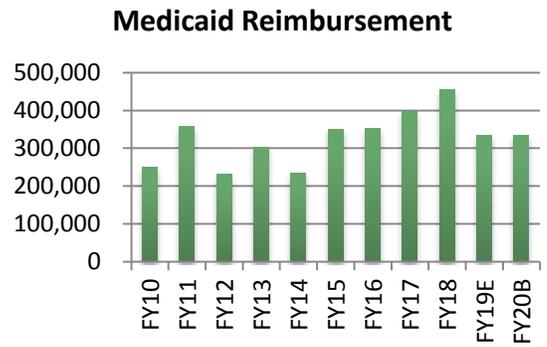
Interest Income

MGL 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.



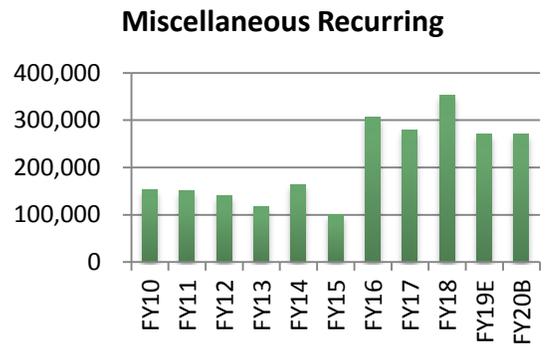
Medicaid

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.



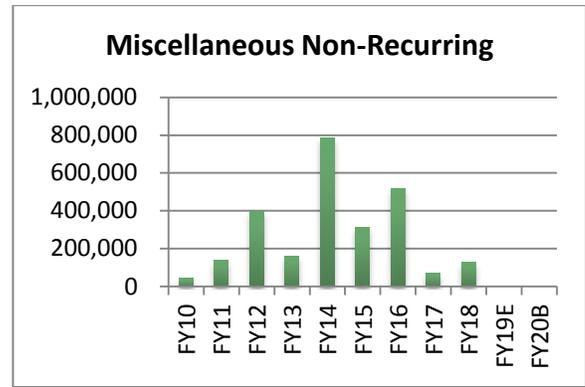
Miscellaneous Recurring Revenue

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 Revenue³

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.



³ **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.

III. 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 (2) 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 5 years it has represented approximately 27%-32% of all revenues. The revenues on the Cherry Sheet are direct school aid through Ch. 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.

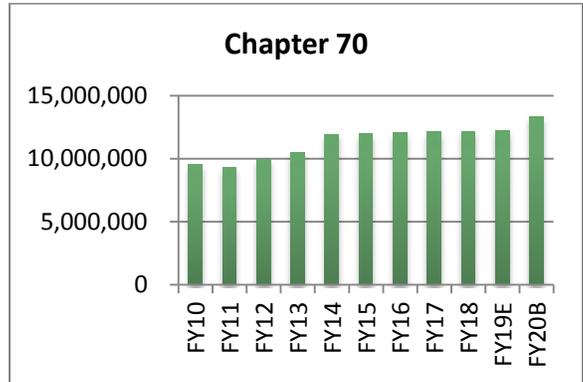
CHERRY SHEET SUMMARY

	FY19 Cherry Sheet Estimate	FY20 Governor's Budget Proposal	FY20 House Budget Proposal	FY20 Senate Budget Proposal	FY20 Conference Committee
Education:					
Chapter 70	12,256,917	13,353,838			
Charter Tuition Reimbursement	185,886	82,302			
Offset Receipts:					
School Choice Receiving Tuition	559,038	537,139			
Sub-total:	13,001,841	13,973,279			
General Government:					
Unrestricted General Government Aid	3,282,611	3,371,242			
Veterans Benefits	184,544	291,338			
State Owned Land	29,060	28,515			
Exempt: VBS and Elderly	94,069	95,753			
Offset Receipts:					
Public Libraries	34,683	35,292			
Sub-Total:	3,624,967	3,822,140			
Total Estimated Receipts:	16,626,808	17,795,419			

SCHOOL AID CHAPTER 70

Ch. 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.”

Ch. 70 School Aid for FY20 is currently estimated to increase.

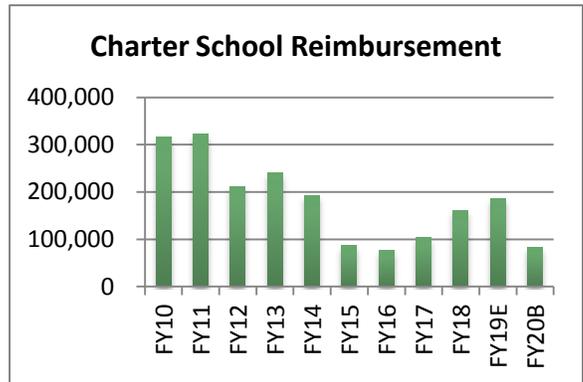


LOCAL AID

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

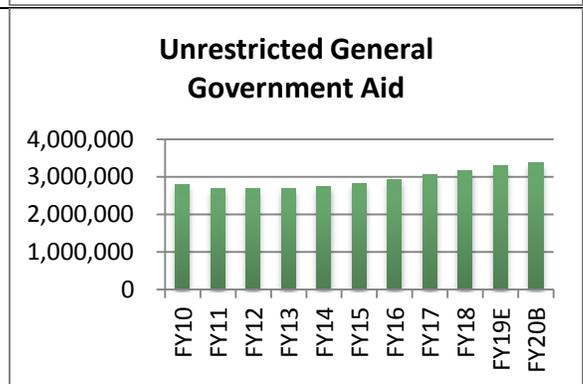
Charter Tuition Reimbursement

The State reimburses regional school districts and municipalities for a portion of the tuition they pay to Commonwealth charter schools. The reimbursement has three (3) 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.



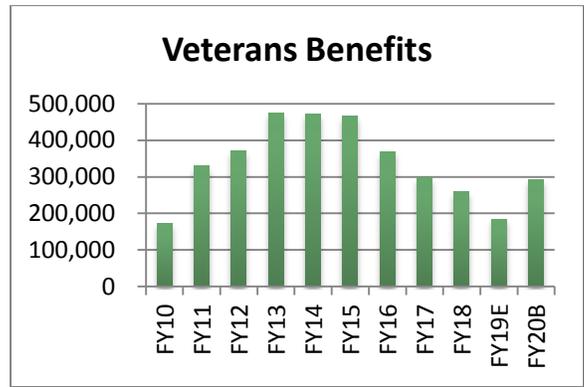
Unrestricted General Government Aid (UGGA)

In FY2010, 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 (5) years, UGGA has increased from 2%-4% annually.



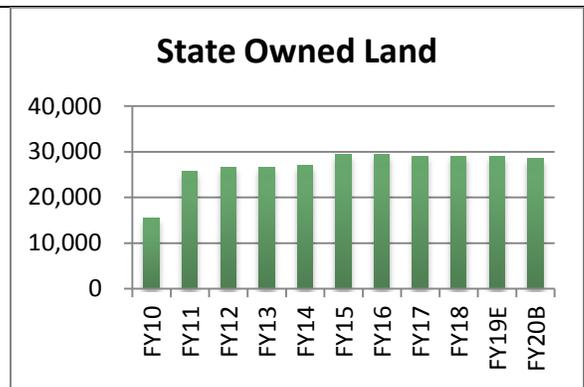
Veterans' Benefits

MGL Chapter 115 provides for 75% reimbursement on total expenditures made for veterans' for financial, medical and burial benefits.



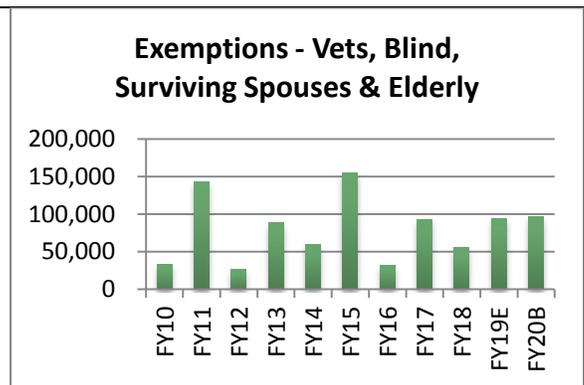
State Owned Land

MGL 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- Vets, Blind, Surviving Spouses and Elderly

The State 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 MGL 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.

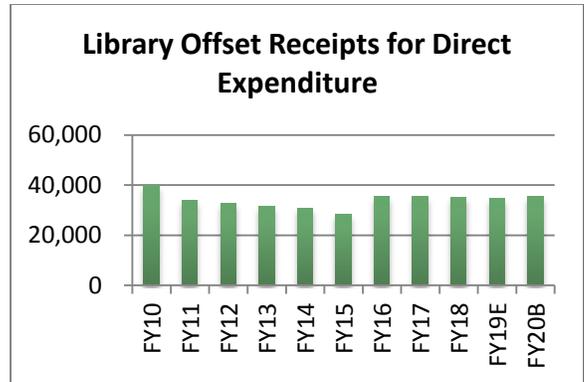


OFFSETS

There are some funds that the State 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.

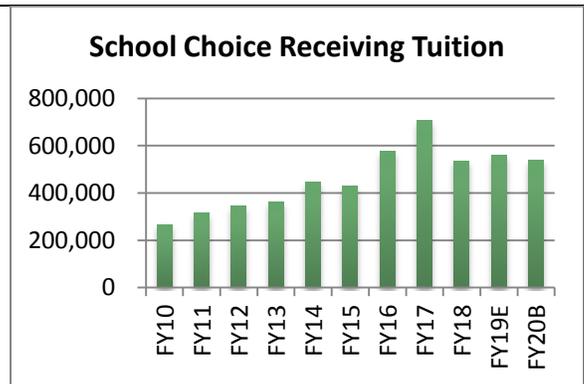
Library Offsets

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.



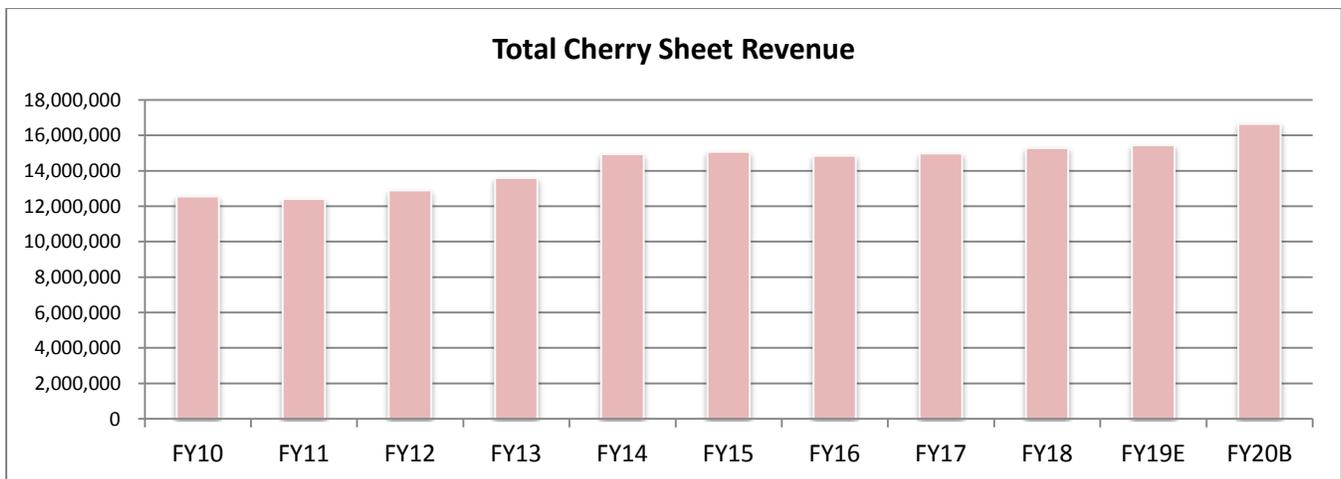
School Choice Receiving Tuition

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.



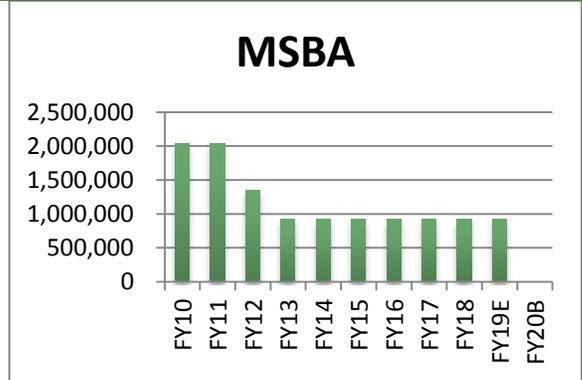
TOTAL CHERRY SHEET REVENUE

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.



IV. SCHOOL BUILDING AUTHORITY (MSBA) 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 (5) elementary schools were renovated, followed by the Middle School in the late nineties. At that time, the MSBA reimbursed municipalities at the end of the project paying out the reimbursement over many years.



The process for reimbursement for projects approved by the MSBA 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 MSBA and municipalities. There are no active projects eligible for reimbursement for FY20.

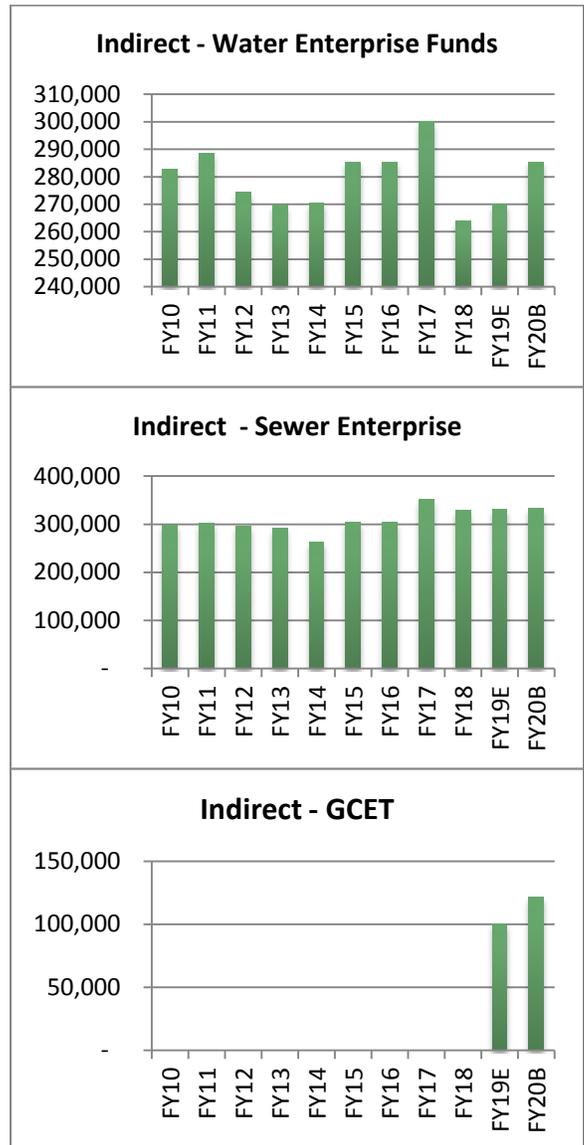
The following schools have participated in projects under this reimbursement process:

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

V. INTERGOVERNMENTAL & INTERFUND TRANSFERS

The Enterprise Funds provide reimbursements for direct and indirect costs associated with a variety of City services, provided by Finance, Treasury, 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.

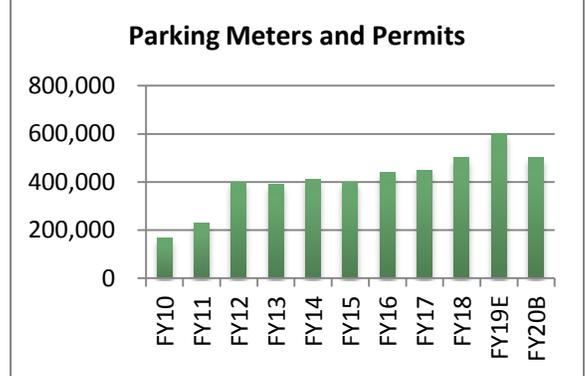
In fiscal year 2014, the Department of Revenue reviewed the indirect costs calculation of the City and made recommendations that have now been adopted to more accurately reflect the true costs of the enterprise funds. For more on Enterprise Funds, see section 5.



VI. 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 3 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 five hundred dollars 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.

FY20 OPERATING BUDGET SUMMARY

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Legislative					
City Council					
Salary & Wages	59,000	62,112	62,112		5.3%
Expenditures	2,970	9,350	10,000		236.7%
Total City Council	61,970	71,462	72,112		16.4%
Total Legislative	61,970	71,462	72,112		16.4%
Executive					
Mayor					
Salary & Wages	143,562	123,118	160,324		11.7%
Expenditures	7,800	7,800	8,500		9.0%
Total Mayor	151,362	130,918	168,824		11.5%
Executive Administration					
Salary & Wages	116,902	119,077	34,185		-70.8%
Expenditures	200	200	200		0.0%
Total Executive Administration	117,102	119,277	34,385		-70.6%
Econ. Develop. & Market.					
Salary & Wages	40,000	40,000	40,000		0.0%
Expenditures	9,785	9,785	10,785		10.2%
Total Economic Development	49,785	49,785	50,785		2.0%
Total Executive	318,249	299,980	253,994		-20.2%
Financial Administration					
Reserve Fund	75,000	75,000	100,000		33.3%
Accounting					
Salary & Wages	207,100	254,257	260,757		25.9%
Expenditures	136,554	138,580	138,580		1.5%
Total Accounting	343,654	392,837	399,337		16.2%
Independent City Audit	49,000	50,000	60,000		22.4%
Assessors					
Salary & Wages	96,400	73,317	73,317		-23.9%
Expenditures	60,571	108,271	108,271		78.8%
Total Assessors	156,971	181,588	181,588		15.7%
Treasurer/Collector					
Salary & Wages	188,905	204,689	204,689		8.4%
Expenditures	39,517	30,710	30,710		-22.3%
Total Treasurer/Collector	228,422	235,399	235,399		3.1%

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Tax Title	41,500	60,000	50,000		20.5%
Total Financial Admin	894,547	994,824	1,026,324		14.7%

Operations Support

Legal					
Labor Legal Services	44,550	89,000	65,000		45.9%
City Attorney Services	74,250	74,250	74,250		0.0%
Total Legal	118,800	163,250	139,250		17.2%
Human Resources Office					
Salary & Wages	202,375	198,900	198,818		-1.8%
Expenditures	23,528	25,415	19,153		-18.6%
Total Human Resources	225,903	224,315	217,971		-3.5%
Greenfield Technology Dept					
Salary & Wages	188,762	211,826	211,826		12.2%
Expenditures	229,350	291,150	252,250		10.0%
Total Greenfield Technology	418,112	502,976	464,076		11.0%
Total Operations Support	762,815	890,541	821,297		7.7%

Licensing & Registration

City Clerk					
Salary & Wages	133,393	145,070	134,758		1.0%
Expenditures	4,321	6,015	8,515		97.1%
Total City Clerk	137,714	151,085	143,273		4.0%
Elections					
Salary & Wages	12,870	20,000	20,000		55.4%
Expenditures	11,281	13,500	33,500		197.0%
Total Elections	24,151	33,500	53,500		121.5%
Board Of Registrars					
Salary & Wages	3,465	3,500	3,500		1.0%
Expenditures	3,787	5,100	5,100		34.7%
Total Board Of Registrars	7,252	8,600	8,600		18.6%
Licensing Commission					
Salary & Wages	32,907	43,456	35,064		6.6%
Expenditures	1,100	1,100	1,100		0.0%
Total Licensing Commission	34,007	44,556	36,164		6.3%
Total Licensing & Registration	203,124	237,741	241,537		18.9%

Land Use & Development

Conservation Committee	495	500	500		1.0%
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	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Planning Board	495	500	500		1.0%
Zoning Board Of Appeals	495	500	500		1.0%
Planning & Comm. Development					
Salary & Wages	88,834	89,427	89,427		0.7%
Expenditures	25,080	24,350	26,350		5.1%
Total Planning. & Community Development	113,914	113,777	115,777		1.6%
Total Land Use & Development	115,399	115,277	117,277		1.6%

Other General Government

Central Services					
Salary & Wages	102,310	104,330	104,394		2.0%
Expenditures	189,966	200,132	200,132		5.4%
Total Central Services	292,276	304,462	304,526		7.4%
Central Maintenance					
Salary & Wages	434,934	390,333	390,333		-10.3%
Expenditures	107,673	165,090	165,090		53.3%
Total Central Maintenance	542,607	555,423	555,423		2.4%
Energy Dept					
Salary & Wages	85,521	94,221	94,221		10.2%
Expenditures	701,725	725,175	725,175		3.3%
Total Energy	787,246	819,396	819,396		4.1%
Total Other General Government	1,622,129	1,679,281	1,679,345		13.8%

Public Safety

Police					
Salary & Wages	3,056,428	3,169,994	3,139,994		2.7%
Expenditures	255,321	335,587	309,587		21.3%
Total Police	3,311,749	3,505,581	3,449,581		4.2%
Parking Enforcement					
Salary & Wages	78,421	79,015	79,015		0.8%
Expenditures	77,810	78,500	78,500		0.9%
	156,231	157,515	157,515		0.8%
Dispatch Center					
Salary & Wages	575,563	585,746	585,746		1.8%
Expenditures	3,960	4,000	4,000		1.0%
Total Dispatch Center	579,523	589,746	589,746		1.8%
Fire					
Salary & Wages	2,028,250	2,302,633	2,086,577		2.9%
Expenditures	185,545	228,400	224,400		20.9%
Total Fire	2,213,795	2,531,033	2,310,977		4.4%

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Building Inspector					
Salary & Wages	132,970	166,372	166,372		25.1%
Expenditures	3,767	3,867	3,867		2.7%
Total Building Inspector	136,737	170,239	170,239		24.5%
Plumbing & Wire Inspections	87,462	87,462	91,450		4.6%
Sealer Of Wgths & Msrs	10,000	10,000	10,000		0.0%
Animal Inspector	2,851	2,851	2,851		0.0%
Emergency Management					
Salary & Wages	9,405	9,405	-		-100.0%
Expenditures	9,405	9,500	9,500		1.0%
Total Emergency Management	18,810	18,905	9,500		-49.5%
Animal Control Office					
Salary & Wages	23,556	25,333	25,333		7.5%
Expenditures	1,237	1,250	1,250		1.1%
Total Animal Control	24,793	26,583	26,583		7.2%
Total Public Safety	6,541,951	7,099,915	6,818,442		4.2%
Education					
Greenfield Public Schools	18,575,000	19,970,347	18,625,000		0.3%
Franklin Tech	1,152,518	1,301,000	1,188,243		3.1%
Smith Vocational	18,000	59,895	59,895		232.8%
Total Regional Schools	1,170,518	1,360,895	1,248,138		6.6%
Total Education	19,745,518	21,331,242	19,873,138		0.6%
Public Works					
Operating Budget					
Salary & Wages	1,571,949	1,724,270	1,724,270		9.7%
Expenditures	605,852	656,977	656,977		8.4%
Total Operating Budget	2,177,801	2,381,247	2,381,247		9.3%
Snow & Ice Removal					
Salary & Wages	75,240	76,200	76,200		1.3%
Expenditures	142,560	142,600	142,600		0.03%
Total Snow Removal	217,800	218,800	218,800		0.5%
Total Public Works	2,395,601	2,600,047	2,600,047		8.5%
Other D. P. W. Related Expenses					
Street Cleaning	34,650	34,650	34,650		0.0%
Trash Disposal Fees	249,480	249,480	249,480		0.0%

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Cemeteries					
Salary & Wages	4,950	5,200	5,200		5.1%
Expenditures	14,850	14,850	14,850		0.0%
Total Cemeteries	19,800	20,050	20,050		1.3%
Total Other D. P. W.	303,930	304,180	304,180		0.1%

Human Services

Health Inspection Service					
Salary & Wages	144,166	189,166	206,865		43.5%
Expenditures	5,148	5,148	5,148		0.0%
Total Health Inspection Service	149,314	194,314	212,013		42.0%
Council On Aging					
Salary & Wages	129,232	136,594	136,594		5.7%
Expenditures	4,500	3,850	3,850		-14.4%
Total Council On Aging	133,732	140,444	140,444		5.0%
Veterans' Services					
Salary & Wages	163,438	172,885	172,885		5.8%
Expenditures	393,484	343,948	343,948		-12.6%
Total Veterans' Services	556,922	516,833	516,833		-7.2%
Domestic Violence Prevention	792	800	800		1.0%
Human Rights Commission	297	300	300		1.0%
Disability Access Commission	297	300	300		1.0%
Youth Commission	1,500	1,500	1,500		0.0%
Total Human Services	842,854	854,491	872,190		3.5%

Culture & Recreation

Library					
Salary & Wages	542,014	589,104	555,565		2.5%
Expenditures	115,770	129,000	116,500		0.6%
Total Library	657,784	718,104	672,065		2.2%
Recreation					
Salary & Wages	150,088	159,427	159,427		6.2%
Expenditures	-	-	-		
Total Recreation	150,088	159,427	159,427		6.2%
Historical Commission	1,188	1,200	1,100		-7.4%
Total Culture & Recreation	809,060	878,731	832,592		2.9%

Debt Service

	FY19 ADOPTED	FY20 DEPT REQ	FY20 MAYOR	FY20 ADOPTED	%INC/DEC
Bonded Debt Principal	1,712,000	1,624,000	1,624,000		-5.1%
Bonded Debt Interest	207,192	640,336	640,336		209.1%
Short Term Interest	34,650	50,000	40,000		15.4%
Total Debt Service	1,953,842	2,314,336	2,304,336		17.9%
Miscellaneous					
FRCOG Core Assessments	94,885	106,167	99,202		4.5%
Contributory Retirement	3,913,188	4,548,372	4,548,372		16.2%
Non-Contributory Retire	32,000	32,000	32,000		0.0%
Worker's Compensation	220,000	286,735	315,265		43.3%
Unemployment Comp	120,000	120,000	120,000		0.0%
Employees' Health Ins	7,009,000	7,264,502	7,307,551		4.3%
Employees' Life Ins	84,630	116,790	116,790		38.0%
Medicare Match	400,000	465,000	460,000		15.0%
Liability Insurances	414,800	466,179	466,179		12.4%
Total Miscellaneous	12,288,503	13,405,745	13,465,359		9.6%
Total Operating	48,859,492	53,077,793	51,282,170		4.96%

STATE ASSESSMENT ESTIMATES (CHERRY SHEET)

FY20 LOCAL AID ASSESSMENTS

State Assessments and Charges:	FY20 Cherry Sheet Estimate	FY20 Governor's Budget Proposal	FY20 House Budget Proposal	FY20 Senate Budget Proposal	FY20 Conference Committee
Air Pollution Districts	4,427	4,441			
RMV Non-Renewal Surcharge	35,180	35,180			
Sub-Total, State Assessments:	39,607	39,621			
Transportation Authorities:					
Regional Transit	170,949	192,644			
Sub-Total, Transportation Authorities:	170,949	192,644			
Annual Charges Against Receipts:					
Special Education	20,730	2,118			
Sub-Total, Annual Charges:	20,730	2,118			
Tuition Assessments:					
School Choice Sending Tuition	2,853,363	2,396,698			
Charter School Sending Tuition	1,346,262	1,319,765			
Sub-Total, Tuition Assessments:	4,199,625	3,716,463			
Total Estimated Charges:	4,430,911	3,950,846			

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 53E1/2. 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 M.G.L. CH 44, SEC. 53E½

The City has thirteen general departmental revolving funds created under M.G.L. 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.

REVENUE FROM REVOLVING FUNDS - M.G.L. CH 44, SEC. 53E½

Fund	REVOLVING FUND	AUTHORIZED TO SPEND	REVENUE SOURCE	USE OF FUND	FY20 SPENDING LIMIT	DISPOSITION OF FUND BALANCE
1550	Dog Licensing	City Clerk & Health Dept	Dog Licenses	Offset Expenses for the Care & Management of Dogs and 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 and 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 Department, 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 Department 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	1,000	Balance Available for Expenditure
1580	Fire Prevention	Fire Chief	Fire Department Non-General Fund Permits	Offset Expenses of Fire Prevention Activities & Emergency Response	35,000	Balance Available for Expenditure
1585	Ambulance Services	Fire Chief	Ambulance Transports	Offset Expenses of Ambulance Service	50,000	Balance Available for Expenditure
1590	Transfer Station	Public Works	Fees Generated from the Transfer Station Operation	Transfer Station Expenses & Waste Disposal	190,000	Balance Closed to GF

Aggregate Amount of All Revolving Funds Authorized for Expenditure \$410,000

FY20 BUDGET FOR REVOLVING FUNDS - M.G.L. CH 44, SEC. 53E½

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
1550.Dog Licensing						
15501610.5200	Purchase Of Services – City Clerk	2,568	2,500	2,500	2,500	2,500
15501610.5400	Supplies & Expenses - City Clerk	0	500	500	500	500
15501610.5402	Rabies Testing – City Clerk	434	4,500	4,500	4,500	4,500
15501610.5780	Close To General Fund	16,241	0	0	0	0
Total		19,243	7,500	7,500	7,500	7,500
1553.Building Permits						
15532410.5200	GEOTMS – Building Inspections	10,573	15,000	15,000	15,000	15,000
15532430.5200	GEOTMS – Plumbing Inspections	2,413	2,500	2,500	2,500	2,500
15532450.5200	GEOTMS – Electrical Inspections	3,906	2,500	2,500	2,500	2,500
15539500.5780	Close To General Fund	310,994	0	0	0	0
Total		327,885	20,000	20,000	20,000	20,000
1554.Rents and Tax Possession						
15541340.5200	Purchased Services - Finance	4,453	15,000	15,000	15,000	15,000
Total		4,453	15,000	15,000	15,000	15,000
1555.Ordinance Enforcement						
15551610.5200	Contracted Services – City Clerk	0	1,500	1,500	1,500	1,500
15551610.5780	Close to General Fund	2,050	0	0	0	0
Total		2,050	1,500	1,500	1,500	1,500
610.Library Fines						
15566100.5200	Purchased Services - Library	1,053	2,000	2,000	2,000	2,000
15566100.5515	Audio Visual Supplies - Library	4,139	9,000	9,000	9,000	9,000
15566100.5516	Books & Processing - Library	13,514	9,000	9,000	9,000	9,000
Total		18,706	20,000	20,000	20,000	20,000
1558.Council on Aging/Senior Center						
15585410.5200	Purchase of Services - COA	3,515	14,000	14,000	14,000	14,000
15585410.5400	Supplies - COA	11,151	1,000	1,000	1,000	1,000
Total		14,666	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	GEOTMS – Health Department	14,939	25,000	25,000	25,000	25,000
15625110.5780	Close to General Fund	53,123	0	0	0	0
Total		68,062	25,000	25,000	25,000	25,000
1563.Nursing Services						
15635110.5112	Nursing Wages – Health Dept	1,640	2,000	2,000	2,000	2,000
15635110.5400	Nursing Expenses – Health Dept	2,477	8,000	8,000	8,000	8,000
Total		4,117	10,000	10,000	10,000	10,000

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
1571.Police Property Sales						
15712100.5400	Supplies & Materials - Police	3,378	5,000	5,000	5,000	5,000
15712100.5733	Dues & Memberships	1,400	0	0	0	0
Total		4,778	5,000	5,000	5,000	5,000
1580.Fire Prevention						
15802200.5130	Overtime-Fire Prevention - Fire	3,991	6,000	6,000	6,000	6,000
15802200.5400	Fire Prevention Supplies - Fire	2,518	7,000	7,000	7,000	7,000
15802200.5875	Fire Department Vehicle - Fire	0	22,000	22,000	22,000	22,000
Total		6,509	35,000	35,000	35,000	35,000
230.Ambulance Service						
15852300.5130	Overtime - Ambulance Services	10,114	10,000	10,000	10,000	10,000
15852300.5200	Billing Services	5,705	6,000	6,000	6,000	6,000
15852300.5242	Vehicles Maintenance	89	3,000	3,000	3,000	3,000
15852300.5319	Intercept ALS Services	9,200	6,000	6,000	6,000	6,000
15852300.5503	Medical Supplies	13,286	6,000	6,000	8,000	8,000
15852300.5715	EMS Training	11,050	6,000	6,000	7,000	7,000
15852300.5870	Ambulance Lease	12,158	13,000	13,000	20,000	20,000
Total		61,603	50,000	50,000	60,000	60,000
1590.Transfer Station						
15904350.5172	Life Insurance Fringe	197	200	200	272	272
15904350.5177	Health Insurance Fringe	13,165	13,500	13,500	13,626	13,626
15904350.5181	Medicare Town Match Fringe	1,360	1,300	1,300	1,420	1,420
15904350.5111	Transfer Station Salary Wages	89,837	90,152	90,152	97,900	97,900
15904350.5129	Longevity Pay	999	1,044	1,044	1,113	1,113
15904350.5130	Transfer Station Overtime	15,085	18,000	18,000	18,000	18,000
15904350.5246	Disposal Costs Transfer Station	30,432	65,504	65,504	65,504	65,504
15904350.5305	Medical Physicals	0	300	300	300	300
15909500.5780	Close Balance To General Fund	134,563	0	0	0	0
Total		285,637	190,000	190,000	198,135	198,135
1595.Signage Revolving						
15954110.5200	Contracted Services – DPW	0	8,000	8,000	8,000	8,000
15954110.5400	Supplies & Materials – DPW	0	2,000	2,000	2,000	2,000
Total		0	10,000	10,000	10,000	10,000

REVOLVING FUND - M.G.L. CH 44, SEC. 53D

The Recreation Revolving Fund was established under M.G.L. 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.

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
1900.Recreation Fees						
19006300.5120	Temp Sal Wages Full Time	\$38,714	\$44,000	\$44,000	\$44,000	\$44,000
19006300.5121	Temp Sal Wages Full Time	\$19,754	\$24,500	\$24,500	\$24,500	\$24,500
19006300.5122	Temp Wages Part Time	\$37,250	\$42,000	\$42,000	\$42,000	\$42,000
19006300.5123	Part Time Wages Afterschool	\$63,608	\$71,250	\$71,250	\$71,250	\$71,250
19006300.5130	Overtime	\$74,334	\$87,500	\$87,500	\$87,500	\$87,500
19006300.5200	Purchase of Services	\$0	\$0	\$0	\$0	\$0
19006300.5341	Telephone	\$0	\$3,240	\$3,240	\$3,240	\$3,240
19006300.5400	Supplies	\$72,125	\$101,500	\$101,500	\$101,500	\$101,500
Total		\$305,785	\$373,990	\$373,990	\$373,990	\$373,990

Newton School Playground Ribbon Cutting by the Recreation Department



SECTION 3 – DEPARTMENTAL BUDGETS

DIVISION 1: LEGISLATIVE AND EXECUTIVE

CITY COUNCIL

The Greenfield City Council is the Legislative body of the City through Massachusetts General Laws and the City Charter. The Council is comprised of thirteen members, four members elected as Councilors-at-Large by the voters at large and nine members elected one by each precinct.

The City Charter gives the City Council authority to make investigations into certain affairs of the City; consider the fiscal operating and capital budgets as proposed by the Mayor; review appointments made by the Mayor to multiple member boards; appoint a City Auditor; and to appoint the City Clerk who serves as Clerk to the Council.

The City Council holds hearings on the City Budget, reviews proposed expenditures, and adopts the budget with or without amendments. The City Council is also responsible for adopting and amending City Ordinances and zoning amendments.

Accomplishments

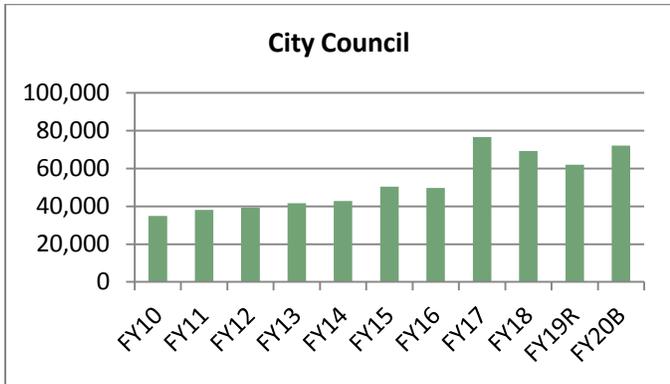
- Participated in several discussions relating to the homelessness in Greenfield and created an ad hoc advisory committee titled the Greenfield Affordable Housing Project to study the issue further
- Pursuant to Charter Section 5-11 appointed the firm of Blum Shapiro, West Hartford, CT for the purpose of an outside audit
- Approved a new ordinance prohibiting single-use carryout plastic bags
- Accepted Massachusetts General Law Chapter 40U, which is alternate process for the collection of fines
- The City Council welcomed a new Administrative Assistant

Goals

- To continue to work collaboratively with the Executive Office through ordinance amendments, charter changes, and zoning ordinances for the betterment of the City of Greenfield and its residents
- Work with Greenfield Technology Department on implementing a document management system
- Create a historical database of actions taken by the City Council for efficient access and reproduction of records

111. City Council

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001110.5111	Sal & Wages -Full Time	40,034	33,000	33,000	36,112	36,112
01001110.5112	Stipends - City Council	25,667	26,000	26,000	26,000	26,000
01001110.5129	Longevity Pay	1,031	-	-	-	-
Total Wages		66,732	59,000	59,000	62,112	62,112
01001110.5345	Advertising					
01001110.5421	Office Supplies - Various	1,041	1,200	1,200	1,200	1,200
01001110.5711	Meetings & Seminars	1,274	1,200	1,200	1,650	1,650
01001110.5712	Mileage Reimbursement	189	-	-	5,850	6,500
Total Expenses		2,516	2,970	2,970	9,350	10,000
Total City Council		69,247	61,970	61,970	71,462	72,112



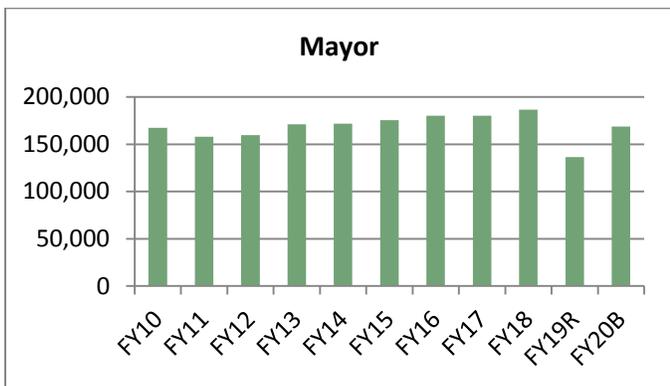
MAYOR

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, bylaw, or custom. This includes enforcement of City bylaws 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 Greenfield School Committee. The Mayor also makes appointments to all City boards/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.

120.Mayor

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001200.5110	Salary - Mayor	78,398	95,000	80,000	96,900	76,339
01001200.5111	Salary & Wages Full Time	99,874	48,562	48,562	26,218	83,985
Total Wages		178,272	143,562	128,562	123,118	160,324
01001200.5200	Purchase Of Service	319	650	650	650	1,000
01001200.5345	Advertising	266	422	422	422	500
01001200.5421	Office Supplies	1,254	1,000	1,000	1,000	1,000
01001200.5711	Meetings & Seminars	2,039	1,788	1,788	1,788	2,000
01001200.5733	Dues & Memberships	4,399	3,940	3,940	3,940	4,000
Total Expenses		8,277	7,800	7,800	7,800	8,500
Total Mayor		186,549	151,362	136,362	130,918	168,824



123.Executive Administration

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001230.5111	Sal & Wages -Full Time	116,902	116,902	119,077	34,185	116,902
Total Wages		116,902	116,902	119,077	34,185	116,902
01001230.5711	Meetings & Seminars	100	100	100	100	100
01001230.5712	Mileage Reimbursement	100	100	100	100	100
Total Expenses			200	200	200	200
Total Executive Administration		117,102	117,102	119,277	34,385	117,102

Mission

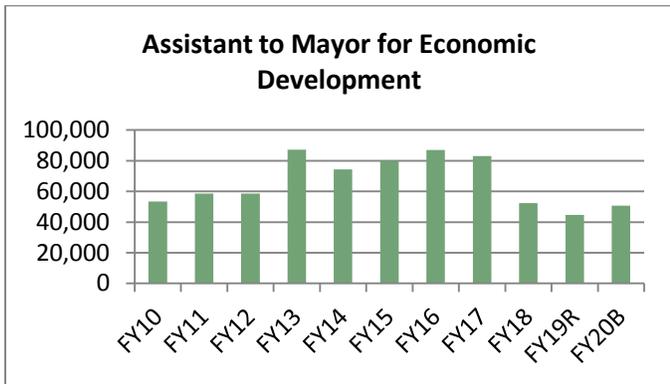
The City of Greenfield’s economic development department seeks to increase the wealth of our community and the prosperity of our citizens by encouraging capital investment and job creation.

FY 2020 Goals & Objectives

- Facilitate the expansion and retention of existing business
- Market the assets of the City and the region to attract new investment and stimulate employment
- Identify additional opportunities for industrial and commercial development
- Revitalization of the City’s downtown business district, including First Nation Bank

125.Economic Development

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001250.5111	Full Time Wages	52,251	40,000	35,000	40,000	40,000
	Total Wages	52,251	40,000	35,000	40,000	40,000
01001250.5200	Purchase Of Service	-	5,535	5,535	5,535	6,535
01001250.5343	Printing	-	2,000	2,000	2,000	2,000
01001250.5711	Meetings & Seminars	15	1,500	1,500	1,500	1,500
01001250.5712	Mileage Reimbursement	70	750	750	750	750
	Total Expenses	85	9,785	9,785	9,785	10,785
Total Economic Development		52,336	49,785	44,785	49,785	50,785



DIVISION 2: GENERAL GOVERNMENT

ASSESSING DEPARTMENT

Mission Statement – Why We Exist

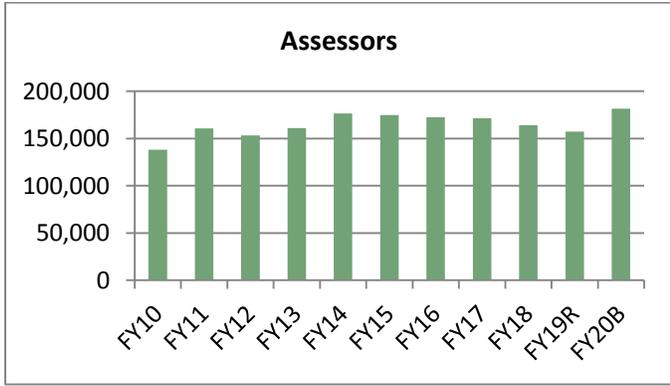
The primary responsibility of the Greenfield Assessing Department is to value and record all real and personal property within the community. According to Massachusetts Law, every three years the assessments of all properties must be reviewed and certified for fair market value, equitability and uniformity by the Department of Revenue. Assessors also maintain the values in years between certification. This includes the annual updating of records for properties that are subject to new construction or demolition. This is done to assure that property owners pay their fair share of the cost of local government in proportion to the amount of money the property is worth. In addition, the Assessor’s office is partially responsible for the motor vehicle excise tax bills originated by the State Registry of Motor Vehicles. They make corrections to reflect recent changes and then pass them on to the municipal Tax Collector for distribution.

In addition, the Assessing Department:

- Directs and compiles the annual tax recap process by providing assessment information required to help establish tax rates
- Prepares for and appears at the annual tax classification hearing
- Prepares for and represents the Board of Assessors at all Appellate Tax Board hearings, serving as the City’s professional representative on property tax valuation matters
- Conducts inspections of all properties for which the City’s building department has issued building permits or when requested
- Insures that the records of the office, including maps and CAMA system records are maintained and current
- Meets with other financial officers of the City in order to effectively coordinate and facilitate the City’s financial affairs

141.Assessors

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001410.5111	Perm Sal Wages Full Time	96,913	91,000	79,303	67,917	67,917
01001410.5113	Elect Offs Sal & Wages	5,400	5,400	5,400	5,400	5,400
01001410.5129	Longevity Pay	1,288	-	-	-	-
Total Wages		103,601	96,400	84,703	73,317	73,317
01001410.5245	Software Lease & Support	-	-	-	-	-
01001410.5302	Legal	1,550	366	366	366	366
01001410.5312	Property Assessments	55,000	56,650	68,650	104,000	104,000
01001410.5318	Recording	1,443	1,200	1,200	1,500	1,500
01001410.5321	Tuition - Assessors School.	896	1,500	1,500	1,500	1,500
01001410.5341	Telephone	-	-	-	-	-
01001410.5345	Advertising	-	50	50	50	50
01001410.5421	Various Office Supplies	830	500	500	500	500
01001410.5556	Magazine & Newspaper Subs	48	55	55	55	55
01001410.5711	Meetings & Seminars	325	135	135	135	135
01001410.5712	Mileage Reimbursement	129	50	50	100	100
01001410.5733	Dues & Memberships	220	65	65	65	65
Total Expenses		60,441	60,571	72,571	108,271	108,271
Total Assessors		164,042	156,971	157,274	181,588	181,588



FINANCE AND ACCOUNTING DEPARTMENTS

Mission Statement – Why We Exist

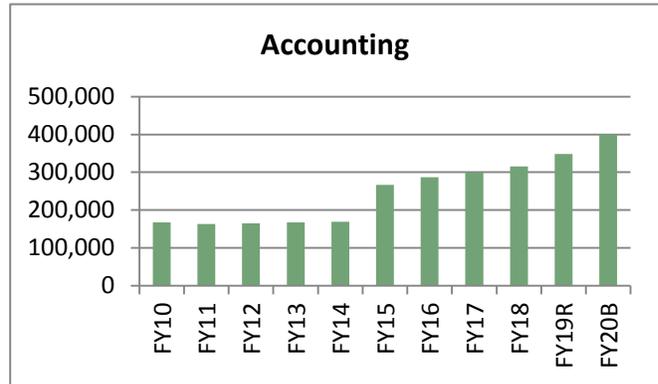
The Mission of the Finance Department is to present a complete and accurate statement of the City’s financial condition. It is responsible for all financial and accounting activities in the City of Greenfield. Many of these activities are prescribed by Massachusetts General Laws to insure the fair assessment 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. The mission of the Accounting Department is to manage the City's accounting records to ensure conformity with generally accepted accounting principles and to issue reports that comply with State laws and regulations; process the City's bills for payment and provide reporting services to the other City departments.

Recent Accomplishments

- Completed implementation of the MUNIS software conversions for processing payroll.

FY20 Goals & Objectives

- Implement MUNIS Self Service, which will give employees online access to their own payroll records, complete open enrollment, request time off, and complete payroll timesheets
- Implement the Fixed Assets, Project, Requisition and HR modules of MUNIS
- Address all recommendations of the auditors in the management letter
- Continue to improve on Financial Policies and Procedures to ensure a positive bond rating
- Work with the Treasurer, Assessor and DPW departments to write new software procedures and user manuals
- Automate payroll in DPW and Police



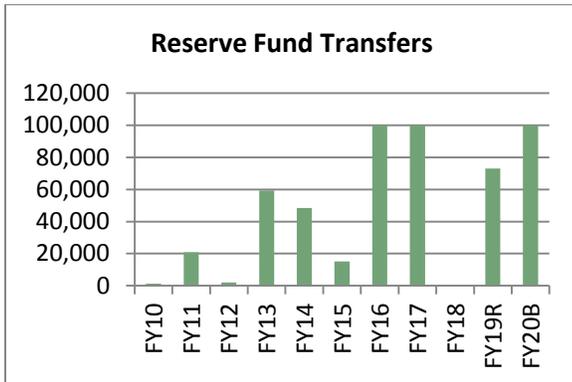
135.Accounting

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001350.5111	Perm Sal Wages Full Time	191,131	207,100	212,159	254,257	260,757
01001350.5112	Sal & Wages - Part Time	25	-	-	-	-
01001350.5122	Temp Wages Part Time	-	-	-	-	-
01001350.5130	Overtime	41	-	-	-	-
Total Wages		191,198	207,100	212,159	254,257	260,757
01001350.5313	Software Assessment	122,618	134,334	134,334	135,960	135,960
01001350.5321	School - Accounting	580	600	600	1,100	1,100
01001350.5421	Various Office Supplies	897	900	900	900	900
01001350.5711	Meetings & Seminars	50	200	200	200	200
01001350.5712	Mileage Reimbursement	39	50	50	50	50
01001350.5733	Dues & Memberships	495	470	470	370	370
Total Expenses		124,679	136,554	136,554	138,580	138,580
Total Accounting		315,877	343,654	348,713	392,837	399,337

RESERVE FUND

132.Reserve Fund

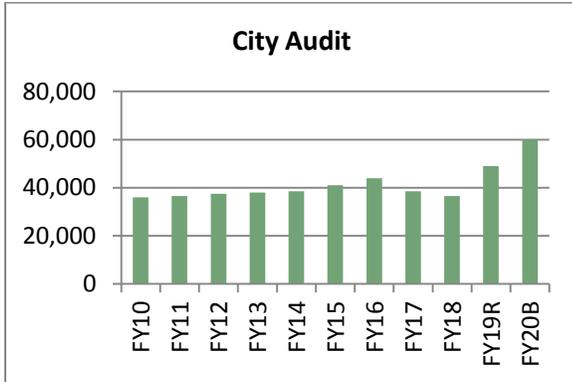
Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001320.5781	Reserve Fund Transfers	-	75,000	73,021	75,000	100,000



CITY AUDIT

136.City Audit

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001360.5301	Auditing	36,500	49,000	49,000	50,000	60,000



TREASURER/COLLECTOR DEPARTMENT

The Collectors Office serves as the central location for all collection of City monies. All bills for Real Estate, Personal Property, and Excise are billed and collected out of this office. This office collects money for Water/Sewer bills, Parking Tickets, Parking Permits, and trash stickers and bags. This office also researches and produces Municipal Lien Certificates (MLC’s) upon written request and payment.

The primary function of the Treasurer’s Office is to preserve and manage the financial resources of the City. This office is responsible for the receipt, deposit and disbursement of City funds. The Treasurer is also responsible for the investment of town funds in order to maximize income in the safest way possible while maintaining sufficient liquidity. The Treasurer submits quarterly/annual tax forms to the state and the federal government. The Treasurer records all town monies and completes monthly reconciliations of bank and cash accounts. The Treasurer is responsible for all municipal borrowing, both short and long term; is the custodian of all town owned property; and is responsible for collecting on all tax title accounts.

Mission Statement

To collect on the various bills issued by the City as timely as possible, while at the same time giving the best service possible to the citizens of Greenfield.

Recent Accomplishments

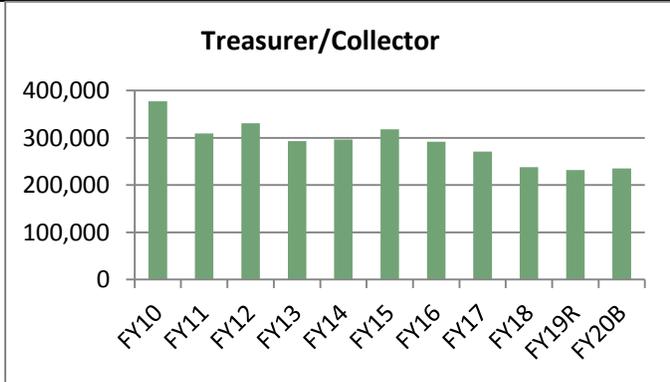
- Continued to have a very high rate of collection between 98-99% per year
-

FY20 Goals and Objectives

- Maintain a high rate of collection
- More effectively promote online payment options to citizens
- Update the procedures manual for the continuing process changes
- Find new cost saving measures to stay fiscally responsible

145.Treasurer

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001450.5111	Perm Sal Wages Full Time	152,605	188,905	192,650	204,689	204,689
01001450.5112	Perm Sal Wages Part Time	41,576	-	-	-	-
01001450.5129	Longevity Pay	428	-	-	-	-
Total Wages		194,609	188,905	192,650	204,689	204,689
01001450.5243	Off. Equip. & Furnishings	7,666	7,000	7,000	3,000	3,000
01001450.5254	Software-Repairs/Maintenance	4,640	-	-	-	-
01001450.5309	Bank Services	17,967	17,132	17,132	6,750	6,750
01001450.5318	Reg. Of Motor Vehicle Fee	-	-	-	-	-
01001450.5319	Bond Issue Expense	1,200	4,000	4,000	7,500	7,500
01001450.5321	Schooling	145	95	95	100	100
01001450.5343	Printing	9,306	7,000	7,000	9,000	9,000
01001450.5421	Paper & Stationery	2,458	4,000	4,000	4,000	4,000
01001450.5711	Meetings & Seminars	-	100	100	150	150
01001450.5712	Mileage Reimbursements.	74	80	80	100	100
01001450.5733	Dues & Memberships	110	110	110	110	110
Total Expenses		43,566	39,517	39,517	30,710	30,710
Total Treasurer		238,175	228,422	232,167	235,399	235,399



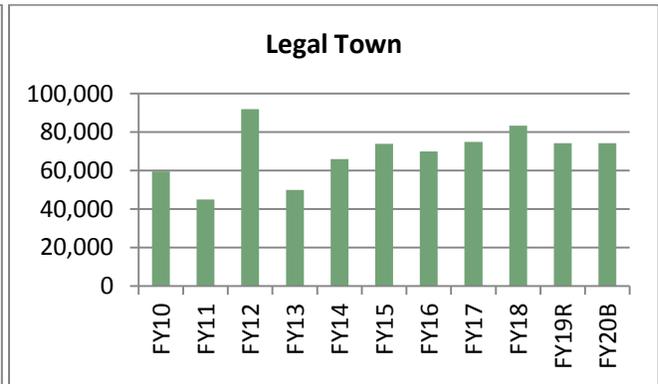
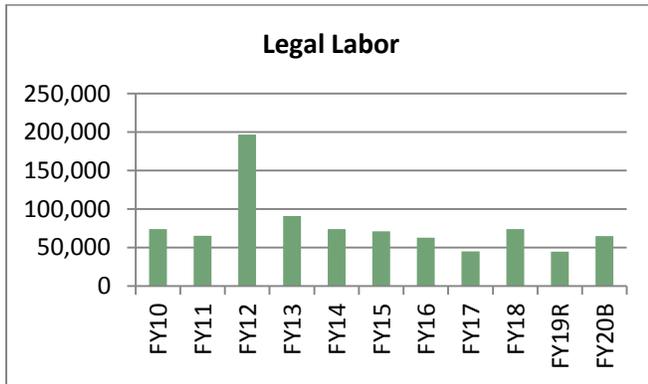
LEGAL COUNSEL

150. Legal Labor

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001500.5200	Labor Relations & Barging	26,052	15,000	15,000	25,000	25,000
01001500.5305	Labor Special Litigation	47,946	29,550	29,550	64,000	40,000
Total Legal Labor		73,998	44,550	44,550	89,000	65,000

151. Legal City

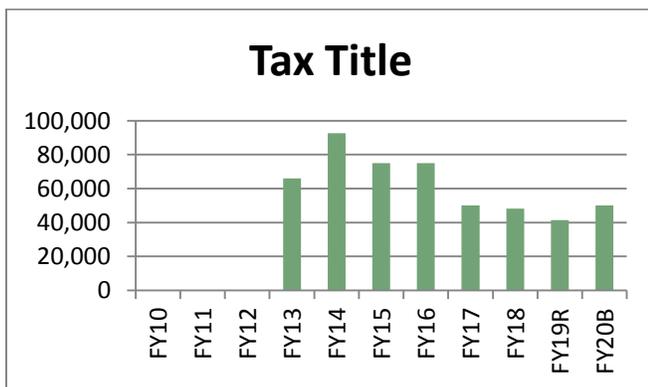
Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001510.5302	City Attorney Services	83,328	74,250	74,250	74,250	74,250



TAX TITLE

158. Tax Title Expenses

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001580.5317	Tax Title Legal Expenses	41,244	30,000	30,000	45,000	35,000
01001580.5318	Tax Title Filing Expenses	7,040	11,500	11,500	15,000	15,000
Total Tax Title Expenses			48,285	41,500	41,500	60,000



HUMAN RESOURCES

The Human Resources Department provides overall policy direction on human resource management and administrative support functions related to the management of employees for all City departments. The mission is to contribute to the achievement of City objectives by providing a wide variety of activities across a number of core functions to enhance current and future organizational effectiveness while ensuring citywide compliance with employment laws and regulations.

The HRD advises the Mayor, Department Heads, supervisors, and employees on issues of compensation classification, employee and labor relations, benefits, training and development, recruitment and selection, safety, workers compensation, injured on duty, family medical leave, etc.

Within each of these core functions the staff conduct a wide variety of activities and tasks, serving the public, and approximately **215** Civil Service and City employees in terms of recruiting, screening, interviewing, providing guidance to managers on hiring decisions and organizing the final stages of the vetting process and on boarding new employees. Compensation strategy in terms of identifying appropriate compensation classification and benefits strategy that includes administration for approximately **600** City, School and GCET employees and approximately **550** retirees including everything from negotiating the cost of group benefit plans to counseling employees on insurances, COBRA and several supplemental voluntary benefits. The HRD achieves best practices for safety and health concerns for employees and mitigating risk through developing programs that improve safety for employees and customers. Employee and Labor relations include identifying workplace issues, corrective action, responds to and investigates employee complaints, claims of discrimination and harassment and other workplace abuses, mediating disagreements between employees and employers and between employees with other employees, claims of harassment and other workplace abuses.

Additional activities include reviewing, revising and implementing policies and procedures, employee wellness, Workers' Compensation, IOD and FMLA management, overseeing/collaborating with Department Heads in workforce management and consult with/makes recommendations to management and employees on a variety of organizational issues.

FY19 Accomplishments include:

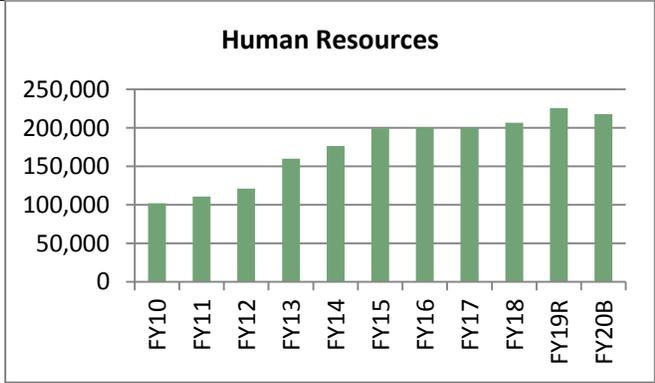
- Began the Pay Equity Audit process
- Continue to develop, review, and update all policies, as necessary
- City wide training for managers and employees
- Assisted in administration of union negotiations

FY20 Goals and Objectives:

- Continue to develop, review, and update all policies, as necessary
- Bring the Pay Equity Audit to completion
- Review, update and finalize revised job descriptions pursuant to update plan and departmental reorganizations
- Complete processes in compliance with Janus Ruling
- Implement the Munis HR module and utilize all applicable features to improve operating efficiency

152.Human Resources

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001520.5111	Full Time Salary	186,600	202,375	202,375	198,900	198,818
	Total Wages	186,600	202,375	202,375	198,900	198,818
01001520.5200	Purchase Of Service	8,982	9,718	9,718	10,000	7,000
01001520.5345	Advertising & Printing	7,184	9,762	9,762	9,762	6,500
01001520.5421	Office Supplies	3,323	2,250	2,250	3,000	3,000
01001520.5425	Office Equipment	86	500	500	1,000	1,000
01001520.5711	Meetings & Seminars	-	350	350	500	500
01001520.5712	Mileage Reimbursement	65	300	300	300	300
01001520.5733	Dues & Memberships	509	648	648	853	853
	Total Expenses	20,150	23,528	23,528	25,415	19,153
Total Human Resources		206,750	225,903	225,903	224,315	217,971



TECHNOLOGY

Mission Statement

The Greenfield 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.

Recent Accomplishments

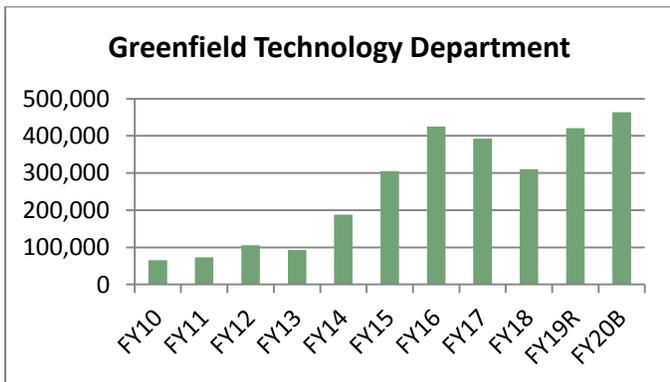
- Migrated all Police and Dispatch Servers into the new Police Datacenter
- Upgraded Dispatch and Police legacy workstations
- Built the JZCC TV Broadcast studio and studio network
- Configured and deployed the Olive Street Parking Garage CCTV, gate, and payment systems
- Migrated to GCET broadband services
- Designed, configured and deployed the new DPW building network and telephone system
- Designed and configured the Greenfield Police Watchguard network as well as server installation
- Upgraded the Green River Swimming area WiFi network
- Migrated the Greenfield schools payroll network
- Designed and Configured the SCADA radio network
- Completed the implementation of Muncity for the Building department
- Munis – upgraded to the latest version
- Munis – Project Manager for TDM migration and employee portal creation and design

FY20 Goals and Objectives

- Design, configure and implement a document management system (using Google docs) in order to provide better collaboration between departments and Town Government
- Complete the implementation of Muncity, an inclusive online permitting platform for the Fire, Health and Town Clerk departments
- Upgrade the Town Clerk’s Vitals and Dog licensing databases
- Research and create plan to deploy a modern content management system in order to digitize and archive our paper records
- Streamline the City’s GIS systems
- Streamline and audit all Telecommunication services
- Revamp the City’s Data Disaster Recovery System
- Revamp the DPW Yard telephone system
- Move the Town’s datacenter to a different location
- Upgrade City’s software security systems - Anti-Virus and Webfiltering
- Deploy Archive Social Suite – per state law
- Replace 25% of the City’s user endpoints
- Convert and Migrate into Munis Compusense Database

155.Greenfield Technology Department

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001550.5111	Perm Sal/Wages-Full Time	136,861	188,762	191,314	211,826	211,826
Total Wages		136,861	188,762	191,314	211,826	211,826
01001550.5244	Equipment Repairs & Maint	2,706	5,000	5,000	5,000	5,000
01001550.5254	Software Maintenance	46,724	93,600	93,600	131,600	131,600
01001550.5313	Management Consulting	9,035	10,000	10,000	10,000	10,000
01001550.5314	Website	2,400	5,000	5,000	5,000	5,000
01001550.5319	Training	-	3,000	3,000	3,000	3,000
01001550.5342	Internet/Communication Lines	82,233	52,000	52,000	64,000	50,000
01001550.5421	Office Supplies	450	750	750	9,150	750
01001550.5423	AWS	8,262	10,000	10,000	10,000	10,000
01001550.5858	Purchase Computer Hardware	3,161	20,000	20,000	52,500	36,000
01001550.5859	Computer Software	18,186	30,000	30,000	900	900
Total Expenses		173,157	229,350	229,350	291,150	252,250
Total Greenfield Technology		310,018	418,112	420,664	502,976	464,076



CITY CLERK

The City Clerk’s Office is often considered the first stop in local government. The Clerk’s Office serves as the central information point for other departments and citizens of the City. The City Clerk is empowered under MGL to carry out specific duties of the City. Those include recording City votes, administering and recording oaths of office, transmitting election results to the Secretary of the State, and certifying money appropriation to City Departments. Other functions are prescribed by Ordinance, the City Charter along with other responsibilities imposed by custom and tradition.

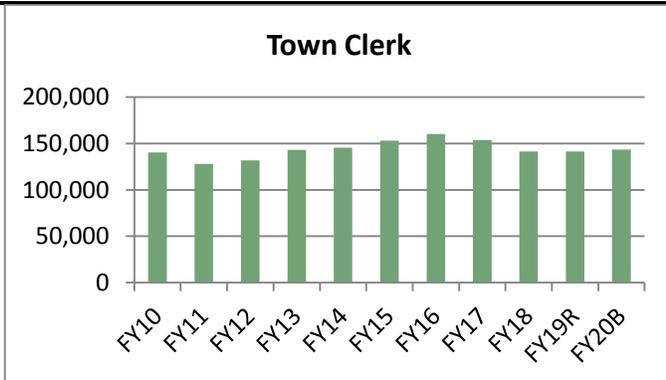
The City Clerk serves as the custodian of all City records, supervises the acceptance, recording and reporting of all birth, death and marriage records. The Clerk certifies copies of records, votes, minutes and ordinances. The following permits and licenses are issued by the Clerk’s Office: marriage intentions and licenses; dog licenses; raffle permits; under/above ground storage licenses; business certificates; filing and collection of fees for non-criminal fines; yearly census; jury and school lists; file cash receipts to Treasurer and is the keeper of the City seal. It is the mission of the City Clerk’s Office to be a primary provider of information with quality services to the community as well as working cooperatively and in coordination with City Officials, and State and Federal agencies all while performing a large variety of tasks to achieve established goals as well as to comply with state and local statutes.

FY20 Goals and Objectives

- Improve and upgrade technology for the licensing of dogs and reproduction of vital records for expediency
- Work with Greenfield Technology Department on implementing a document management system
- Scan historical records to allow more efficient access

161.City Clerk

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001610.5111	Perm Sal Wages Full Time	114,036	133,393	136,831	145,070	134,758
01001610.5112	Permanent Part-Time Wages	25,126	-	-	-	-
Total Wages		139,162	133,393	136,831	145,070	134,758
01001610.5243	Office Equip & Furnishing	-	-	-	500	500
01001610.5307	Book Binding	105	1,000	1,000	1,000	3,000
01001610.5421	Office Supplies	1,038	1,365	1,365	1,365	1,865
01001610.5711	Meetings & Seminars	231	1,231	1,231	2,425	2,275
01001610.5712	Mile Reimbursement	87	200	200	200	350
01001610.5733	Dues & Memberships	580	525	525	525	525
Total Expenses		2,041	4,321	4,321	6,015	8,515
Total City Clerk		141,204	137,714	141,152	151,085	143,273



BOARD OF REGISTRARS & ELECTIONS

The Board of Registrar of voters consists of three members appointed by the Mayor. The City Clerk serves as the fourth member and chair of the board and serves as the Chief Election Officer. The Clerk’s office enters, maintains and purges all voter registrations as well as notifications to voters; prepares, mails, and updates the annual city census; creates a yearly jury list for the State. Creates and maintains a school list; prepares and creates an annual city street list book for publication.

Registrars are responsible for certifying voter signatures on nomination papers, ballot question petition, initiative petition for laws, and citizen referendum petitions for federal, State, and local elections. The City Clerk is responsible for creating local candidate nomination papers.

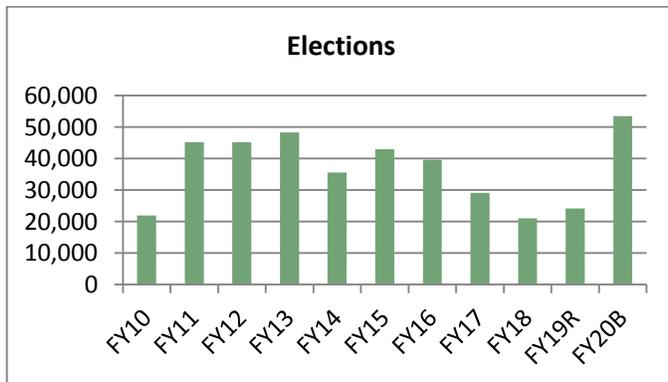
The City Clerk prepares an election calendar and schedule for all city and special elections which contain filing schedules, deadlines, and campaign finance requirements. The Clerk keeps local candidates informed on campaign finance laws. The City Clerk prepares the election ballot and submits to the printer and programmer and also prepares the Election Warrant; maintains and prepares voting lists; maintains a list of active poll workers who work under the direction of the City Clerk on Election Day; organizes the set up/take down of voting equipment.

FY19 Accomplishments

- Successfully prepared and ran the State Primary Election in September 2018 and the General State Election in November 2018.
- Certified thousands of voter signatures for state nomination papers.

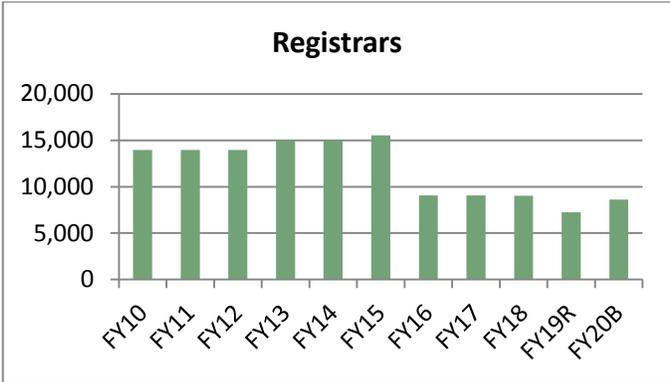
162.Elections

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001620.5122	Temp Wages Part Time	9,516	11,870	11,870	19,000	19,000
01001620.5130	Overtime	965	1,000	1,000	1,000	1,000
Total Wages		10,481	12,870	12,870	20,000	20,000
01001620.5200	Purchase Of Service	1,710	5,000	5,000	5,000	25,000
01001620.5230	Transportation	-	-	-	-	-
01001620.5291	Contracted Services	4,142	2,100	2,100	3,000	3,000
01001620.5343	Printing	4,102	3,000	3,000	4,000	4,000
01001620.5421	Office Supplies	635	1,181	1,181	1,500	1,500
Total Expenses		10,589	11,281	11,281	13,500	33,500
Total Elections		21,070	24,151	24,151	33,500	53,500



163.Registrars

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001630.5112	Perm Sal Wages Part Time	4,048	3,465	3,465	3,500	3,500
	Total Wages	4,048	3,465	3,465	3,500	3,500
01001630.5319	Street Lists	4,552	3,387	3,387	4,700	4,700
01001630.5421	Office Supplies	418	400	400	400	400
01001630.5711	Meetings & Seminars	-	-	-	-	-
01001630.5712	Mileage Reimb.	-	-	-	-	-
	Total Expenses	4,970	3,787	3,787	5,100	5,100
Total Registrars		9,018	7,252	7,252	8,600	8,600



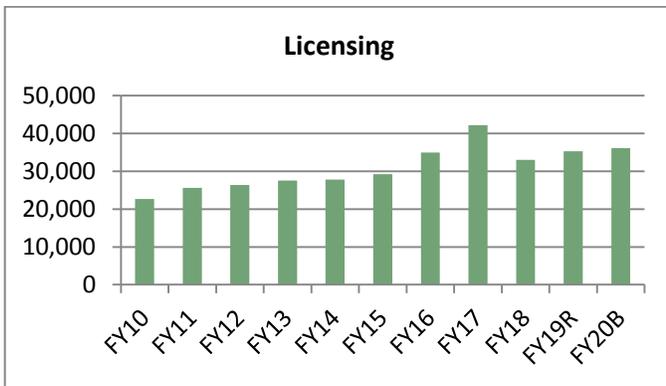
LICENSING COMMISSION

Section 6-9 of the Home rule Charter authorizes a Board of License Commissioners which shall have the power to issue licenses for inn-holders or common victuallers, have the powers of a Licensing Board appointed under MGL c. 138, § 4, and to be the licensing authority for the purposes of Chapter 138 and Chapter 140 of the General Laws and which shall have all of the other powers with respect to licenses which prior to the adoption of the Home Rule Charter were exercised by the Board of Selectmen. The Board of License Commissioners may grant licenses relating to alcoholic beverages under Chapter 138 of the General Laws and those licenses under Chapter 140 of the General Laws which are not, by the provisions of said chapter, placed within the jurisdiction of another municipal officer or agency, and it shall have all the powers and duties of a licensing authority under said chapters.

The Board is made up of 5 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.

165.Licensing

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001650.5111	Perm Sal/wages-Full Time				42,647	
1001650.5112	Perm Sal/wages-Part Time	32,027	32,150	33,407		34,255
01001650.5129	Longevity Pay	702	757	757	809	809
Total Wages		32,729	32,907	34,164	43,456	35,064
01001650.5345	Advertising	-	150	150	150	150
01001650.5421	Office Supplies	323	750	750	750	750
01001650.5712	Mileage	-	150	150	150	150
01001650.5733	Dues & Memberships	-	50	50	50	50
Total Expenses		323	1,100	1,100	1,100	1,100
Total Licensing		33,052	34,007	35,264	44,556	36,164



Mission Statement – Why We Exist

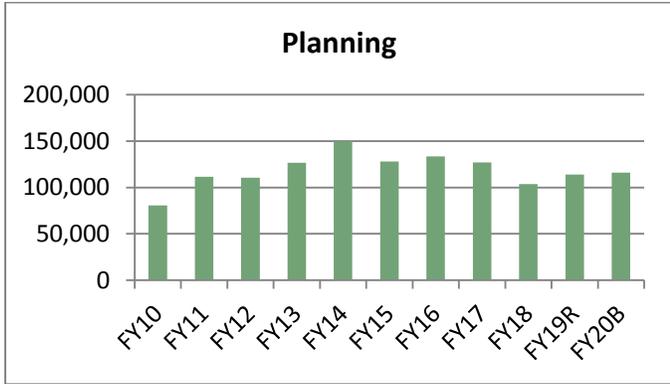
To provide a strong comprehensive approach for the future development of the city through a wide range of activities including economic development, land use planning, housing policy, transportation projects, historic preservation, open space conservation, and neighborhood improvement efforts.

FY20 Goals and Objectives

- To Improve General Government by continuing to work with IT, Health, and Inspections/Enforcement on the switch from GeoTMS automated permit tracking software to the new platform, Muncity5, to increase efficiency.
- To Encourage Appropriate Economic Development by continuing to review and amend the Greenfield Zoning Ordinance to encourage the types of development recommended by Sustainable Greenfield, Greenfield’s 2014 Comprehensive Sustainable Master Plan.
- To Work with City Departments on City Projects
 - To support the Public Safety Commission on the design/construction of a new public safety complex.
 - To support the Library Trustees on the design/construction of a new public library.
 - To support the Department of Public Works on the repair and restoration of the Wiley-Russell Dam.
- To Continue Implementation of the Master Plan: Sustainable Greenfield
 - Amend the Parking Regulations of the Zoning Ordinance.
 - Amend the Schedule of Uses of the Zoning Ordinance.
 - Revise Greenfield’s land use regulations (Subdivision Regulations, Zoning ordinance and Chapter 695, Stormwater Regulations) by incorporating Low Impact Development (LID) techniques.
 - Complete the projects approved under the Tier 3 funding of the MA Complete Streets Program by December 31, 2019.

177.Planning

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001770.5111	Perm Sal Wages Full Time	94,517	88,834	88,834	89,427	89,427
	Total Wages	94,517	88,834	88,834	89,427	89,427
01001770.5200	Purchase Of Services	-	-	-	-	-
01001770.5243	Repairs/maint Off. Equip.	-	15,000	15,000	500	500
01001770.5245	Computer Maintenance	-	-	-	-	-
01001770.5270	Rent	7,050	5,200	5,200	-	-
01001770.5313	Planning--Consulting Serv	-	2,000	2,000	20,000	22,000
01001770.5341	Telephone Service	-	-	-	-	-
01001770.5343	Printing	150	330	330	500	500
01001770.5344	Postage	-	400	400	600	600
01001770.5345	Advertising	506	400	400	300	300
01001770.5711	Meetings & Seminars	576	800	800	1,000	1,000
01001770.5712	Mile Reimb.	335	500	500	750	750
01001770.5733	Dues & Memberships	535	450	450	700	700
	Total Expenses	9,152	25,080	25,080	24,350	26,350
	Total Planning	103,669	113,914	113,914	113,777	115,777



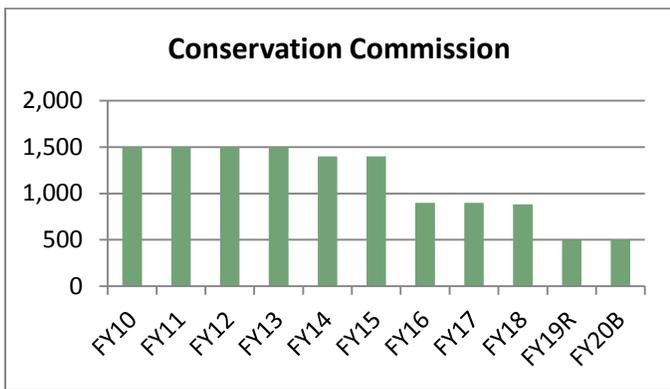
CONSERVATION COMMISSION

Mission Statement – Why We Exist

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 city acquisition of open space, advising other City boards on environmental concerns, and administering the Massachusetts Wetlands Protection Act and the Greenfield Wetlands Protection Ordinance.

171. Conservation Commission

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001710.5200	Purchase Of Service	-	-	-	-	-
01001710.5711	Meetings & Seminars	692	295	295	250	250
01001710.5733	Dues & Memberships	191	200	200	250	250
Total Conservation Commission		883	495	495	500	500



PLANNING BOARD

Mission Statement – Why We Exist

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.

175. Planning Board

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001750.5345	Advertising	701	150	150	100	100
01001750.5711	Meetings & Seminars	75	200	200	200	200
01001750.5712	Mileage Reimbursement	87	145	145	200	200
01001750.5733	Dues & Memberships	-	-	-	-	-
Total Planning Board		863	495	495	500	500

ZONING BOARD OF APPEALS

Mission Statement – Why We Exist

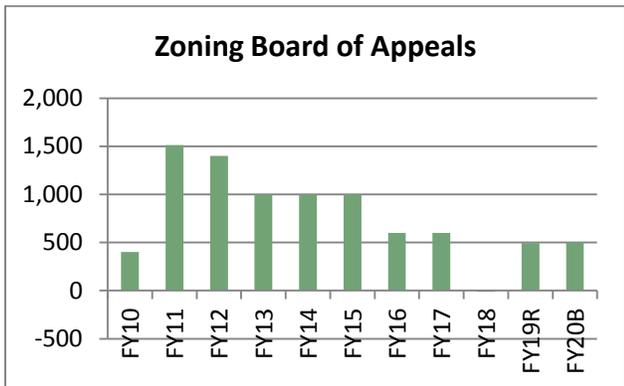
The Zoning Board of Appeals issues special permits for signage and variances under the Zoning Ordinance. It also hears petitions for administrative appeals from decisions made by the Building Inspector and Planning Board.

Budget and Staffing Changes for FY20

There are no staffing or budget changes for FY20.

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176.Zoning Board

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001760.5345	Advertising	(13)	495	495	500	500



CENTRAL SERVICES

Mission

Central Services was created with the mission of centralizing expenses and services that are use by all departments. In FY18, Procurement was added to the Central Services Department. Procurement is responsible for researching historical spending for supplies and materials across all departments and identifying savings and efficiencies. In addition it coordinates/processes all Requests for Quotations (RFQ), Invitations for Bids (IFB) and Requests for Proposals (RFP) greater than \$10,000 for all departments, other than the DPW and the Schools, in accordance with Massachusetts General Laws.

FY19 Accomplishments

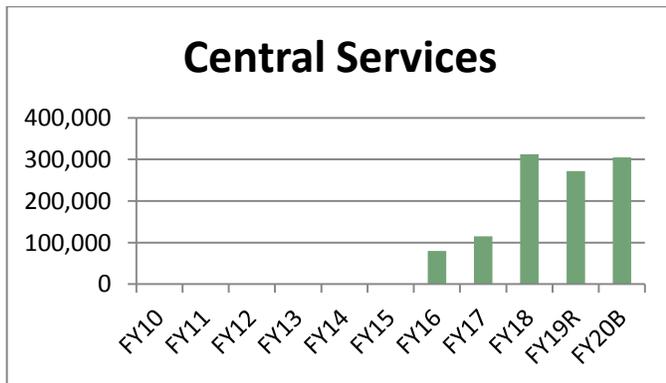
- Coordinated/Processed 20 RFQ/IFB/RFPs
- Attended and passed MCPPO Classes

FY20 Goals & Objectives

- Finalize Procurement Standard Operating Procedures
- Create a centralized “store” for office supplies and other regularly used products
- Implement Contract and Project functionality in MUNIS
- Roll out Requisition functionality in MUNIS

191. Central Services

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001910.5111	Sal & Wages -Full Time	101,267	102,310	102,310	104,330	104,394
01001910.5112	Sal & Wages - Part Time	5,088	-	-	-	-
Total Wages		106,355	102,310	102,310	104,330	104,394
01001910.5246	Contracted Services	5,364	1,500	1,500	6,100	6,100
01001910.5274	Copy Machines	42,656	39,356	39,356	40,796	40,796
01001910.5341	Telephone/Communications	65,848	63,372	58,372	64,428	64,428
01001910.534102	Cell Phones	29,756	31,080	31,080	31,200	31,200
01001910.5344	Postage Machine	45,044	42,216	27,216	45,000	45,000
01001910.5421	Office Supplies	3,653	2,832	2,832	2,988	2,988
01001910.5438	Copy Machine Paper Supplies	6,986	7,000	7,000	7,000	7,000
01001910.5556	Magazine & Newspaper Subs	254	410	410	420	420
01001910.5711	Meetings	6,785	2,000	2,000	2,000	2,000
01001910.5712	Mileage Reimbursement	86	200	200	200	200
Total Expenses		206,432	189,966	169,966	200,132	200,132
Total Central Services		312,787	292,276	272,276	304,462	304,526



Train at Energy Park by Sandy Thomas



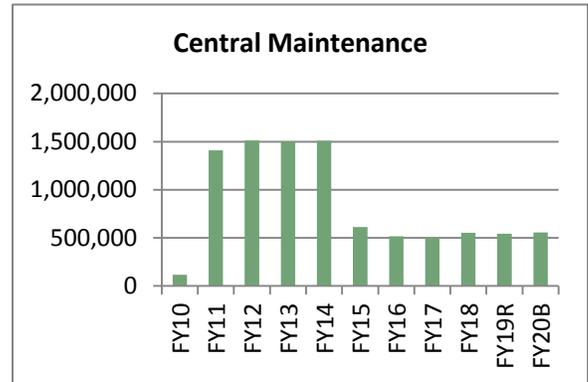
CENTRAL MAINTENANCE

Mission Statement

The Department of Central Maintenance 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 taxpayers, department directors, and superintendents to insure that this built environment is maintained to best serve the City.

Significant Budget & Staffing Changes for FY20

The department currently has 2 aging bucket trucks that are in constant need of repairs. The Central Maintenance budget had a slight increase of just under 2% for FY20 to cover the cost of leasing a new cargo van to replace one of these trucks. It is projected that additional costs incurred for maintaining the new community center will be absorbed with no increase to the existing submitted budget.



Recent Accomplishments

- Closed nearly 900 work orders; saving over \$200,000 in labor costs versus hiring outside contractors
- Installed five new roof top heating units at two school locations
- Installed new camera system in the Police Station
- Winterization of Veterans Field House and bathrooms, Splash Pad at Hillside Park, Dog Park at Green River Park, and the Pool facility to save fuel and protect assets from freezing. In Addition, CM shut down and winterized Green River School
- Installed new heat pump system at City Hall
- Replaced boiler at FRTA terminal building
- Provided electrical service to IT server room at the new DPW offices.

FY20 Goals and Objectives

- Complete installation of new closed circuit camera system at Hope Street parking garage
- Develop a plan for heating system upgrade at Green River School
- Upgrade lighting system in Middle School auditorium
- Upgrade electrical service and panels at DPW Yard
- Complete documentation efforts of all HVAC, electrical, and plumbing assets

192. Central Maintenance

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001920.5110	Wages - Administration	60,159	60,833	60,833	60,833	60,833
01001920.5111	Wages - Skilled Labor Electric	115,107	115,550	115,550	117,282	117,282
01001920.5112	Wages - Skilled Labor Mechanic	100,302	105,131	105,131	56,867	56,867
01001920.5113	Wages - Custodian	136,711	150,848	150,848	152,675	152,675
01001920.5129	Longevity Pay	546	572	572	676	676
01001920.5130	Overtime	2,072	2,000	2,000	2,000	2,000
Total Wages		414,898	434,934	434,934	390,333	390,333
01001920.5241	Street Lights - Cont Service	2,072	1,500	1,500	1,500	1,500
01001920.524221	Police Dept - Cont Services	1,225	500	500	3,130	3,130
01001920.524222	Fire Dept - Cont Services	13,178	-	-	1,640	1,640
01001920.524233	School Bldgs - Cont Services	23,307	18,503	18,503	22,169	22,169
01001920.524254	JZCC - Cont Services	-	2,000	2,000	3,064	3,065
01001920.524256	20 Sanderson St - Cont Service	1,981	1,976	1,976	2,270	2,270
01001920.524261	Library - Cont Services	4,278	2,560	2,560	2,742	2,742
01001920.524290	CM - Cont services/Equip Renta	38,550	27,000	27,000	70,409	70,409
01001920.524292	Traffic Signals - Cont Service	1,307	2,400	2,400	2,400	2,400
01001920.524293	DPW Admin - Cont Services	-	943	943	-	-
01001920.524294	Misc Town Bldgs - Cont Service	3,319	500	500	4,589	4,589
01001920.524295	Generators - Cont Services	2,512	10,787	10,787	-	-
01001920.5246	Town Hall - Cont Services	7,326	4,119	4,119	7,034	7,034
01001920.534190	Telephone/Communications	-	-	-	-	-
01001920.5400	Other Department Transfers	-	-	-	-	-
01001920.5421	Office Supplies	83	200	249	200	200
01001920.543746	Street Lights - Materials	3,287	500	500	1,000	1,000
01001920.543754	JZCC - Materials	60	2,000	2,000	500	500
01001920.543756	20 Sanderson St - Materials	2,015	500	500	500	500
01001920.543792	Town Hall - Materials	2,046	1,800	1,800	1,000	1,000
01001920.543793	DPW Admin - Materials	97	-	-	-	-
01001920.543794	Misc Town Bldgs - Materials	5,679	800	800	1,000	1,000
01001920.5440	Traffic Signals - Materials	1,387	1,000	1,000	1,000	1,000
01001920.5451	Town Hall - Cleaning Supplies	1,547	1,500	1,500	1,500	1,500
01001920.545121	Police Dept - Cleaning Supplie	2,419	2,000	2,000	2,000	2,000
01001920.545154	JZCC - Cleaning Supplies	735	2,500	2,500	1,000	1,000
01001920.545156	20 Sanderson St - Cleaning Sup	1,291	3,800	3,800	4,000	4,000
01001920.545161	Library - Cleaning Supplies	987	1,000	1,000	1,000	1,000
01001920.545165	GCET Cleaning Supplies	435	485	485	500	500
01001920.5482	Vehicles - Fuel	3,547	3,500	3,500	3,500	3,500
01001920.5485	Vehicle Maintenance - Parts/Lu	3,572	2,000	2,000	14,000	14,000
01001920.5532	CM - Materials/tools/equipment	3,807	5,008	5,008	5,150	5,150
01001920.5710	Personnel Services - Clothing	5,354	4,800	4,800	4,800	4,800
01001920.5711	Personnel Services - Tuition	295	900	2,450	900	900
01001920.5712	Personnel Services - Licenses	-	140	140	140	140
01001920.5713	Mileage Reimbursement	243	452	832	452	452
Total Expenses		137,942	107,673	109,652	165,089	165,090
Total Central Maintenance		552,839	542,607	544,586	555,422	555,423

ENERGY AND SUSTAINABILITY DEPARTMENT

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 Green Community goals, the community's vision for *Sustainable Greenfield*, and to expand Greenfield's prominence as a leader in sustainability. Of equal significance is the compounding financial benefit of the Department's efforts which leverages grants and utility incentives to fund projects. Each project has savings in the short and long term that aggregate and continue to grow as more projects are complete.

FY 2019 Accomplishments:

- Increased the total energy savings across the municipality to 27% from 22% the previous year
- Greenfield Light & Power Municipal Aggregation Program kicked off its fifth and greenest year and continues to provide 100% green electricity to the community at a savings over Eversource's basic service rate
- Saved \$1.623 million since 2012 from the solar farm on the capped landfill
- Completed lighting upgrades at nine Town buildings that will save \$37,000 per year in electricity costs in addition to largely eliminating maintenance since LEDs have a very long life
- 2017 Green Communities Competitive Grant projects were completed and will save more than \$16,000 in operating costs per year as well as making buildings more comfortable. \$224,610 was awarded to Greenfield to implement three important energy saving projects:
 - A highly efficient mini-split heat pump system was installed in Town Hall repurposing equipment from the decommissioned Davis Street Administration building
 - Five failing rooftop heating units were replaced at the Middle School and Four Corners School
- Secured almost \$1.2 million in combined Green Communities grants and utility incentives since 2010. The City match of \$182,000 has already been paid back in energy savings, and almost \$7.00 in energy savings projects has been implemented for every \$1.00 the City has spent
- The total savings for the LED streetlights has reached almost \$280,000 over the past five years since the first phase of lights were retrofitted. All exterior street and parking lot lights are now LED and are saving 73% (or just under \$70,000 per year) over pre-LED costs
- The 1.2 MW Millbrook Well Field Solar Project with Community Solar received notice to proceed in February 2019. Construction is anticipated to be complete by Summer 2019. Half of the electricity generated will be applied to municipal electricity accounts and the remaining 50% will be community solar and available to all Greenfield electricity customers at a discount for no upfront cost
- Eight electric vehicle charging stations were installed in the new parking garage through the Eversource EV Make Ready Program free of charge to the City because of their location in the Environmental Justice area. Drivers pay to use these stations to offset the electricity and operating costs of the chargers
- Greenfield continues to be acknowledged as an EPA Green Power Partner Community for utilizing 100% green electricity in Greenfield Light & Power.
- Building Management Services – Improvements made in the first phase at school buildings have resulted in 5% total savings in electricity costs at those buildings. The second phase will be completed in FY20 and will increase savings
- Greenfield has been awarded an electric vehicle charging station for installation at the Town Yard to service anticipated electric vehicles to be purchased to replace older inefficient models.

Fiscal Year 2020 Goals and Objectives

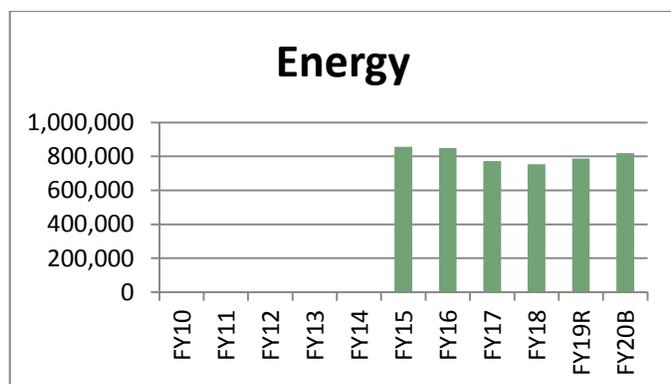
- Solar photovoltaics on six municipal building rooftops are currently under application review with Eversource and given the current timeline of the new MA SMART Solar Program, the City expects to move forward with viable solar projects in Fall 2019.

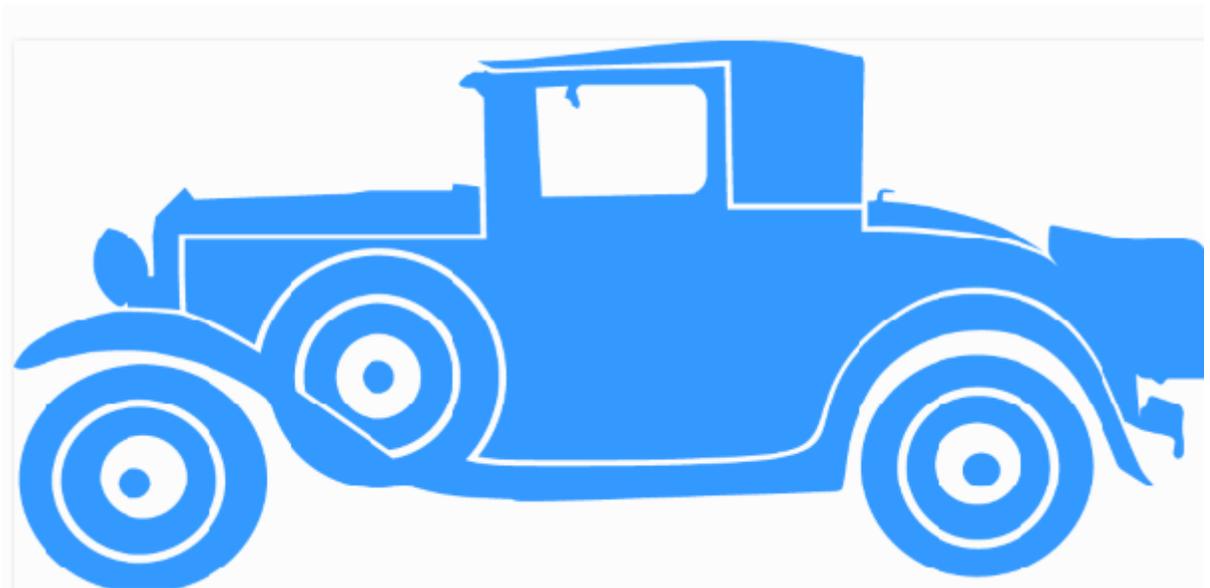
- The Police Department will receive a lighting upgrade to LEDs through the Eversource program and will save over \$5,200 on electricity costs.
- The Energy Department is working on securing grant funding to replace the aging, inefficient heating system at the Police Department with high efficiency units.
- The Energy Department applies for and continues to seek grants and incentives to fund a number of prioritized energy improvement projects including the replacement of failing equipment.
- The High School Solar and Battery Storage Project has been on hold while waiting for the new solar incentive system, and the Energy Department will continue to work with stakeholders to implement a rooftop solar array with 250 kW/500 kWh battery storage. Greenfield was awarded a \$367,310 grant as part of DOER's Community Clean Energy Resiliency Initiative that will help Greenfield be more resilient and better prepared to provide critical community services during extended power outages.

197.Energy

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01001970.5111	Perm Sal & Wages Full Time	105,121	60,671	61,682	68,006	68,006
01001970.5112	Perm Sal & Wages Part Time	24,020	24,850	24,850	26,215	26,215
	Total Wages	129,141	85,521	86,532	94,221	94,221
1001970.5200	Consultant Services	10,350	12,500	12,500	12,500	12,500
1001970.521101	Elec - No Parish School	16,526	16,500	16,500	17,000	17,000
1001970.521102	Elec - Fed St School	13,299	18,000	18,000	15,000	15,000
1001970.521103	Elec - Green River School	5,097	21,000	21,000	20,000	20,000
1001970.521104	Elec - Four Corners School	32,857	36,000	36,000	33,000	33,000
1001970.521105	Elec - Newton School & Modules	18,841	20,000	20,000	22,500	22,500
1001970.521111	Elec - Middle School	28,462	20,000	20,000	30,000	30,000
1001970.521112	Elec - High School/PSS	78,751	125,000	125,000	80,000	80,000
1001970.521117	Elec - Vets Field House	13,631	2,500	2,500	15,000	15,000
1001970.521121	Elec - Police Station	13,256	19,000	19,000	15,000	15,000
1001970.521122	Elec - Fire Station	15,174	19,000	19,000	17,500	17,500
1001970.521139	Elec - School Admin Bldg	-	-	-	-	-
1001970.521141	Elec - Senior Center	14,866	15,000	15,000	22,000	22,000
1001970.521142	Elec - Town Yard	15,558	18,500	18,500	16,500	16,500
1001970.521143	Elec - Transfer Station & Biof	12,085	13,000	13,000	12,500	12,500
1001970.521144	Elec - DPW Offices	-	-	-	5,500	5,500
1001970.521150	Elec - Solar Room	17,381	26,000	26,000	26,000	26,000
1001970.521154	Elec - Veterans Center	2,502	2,750	2,750	2,750	2,750
1001970.521156	Elec - 20 Sanderson St	7,366	9,500	9,500	9,500	9,500
1001970.521161	Elec - Library	15,623	20,000	20,000	20,000	20,000
1001970.521163	Elec - Nash Mill Rd/Pool	3,736	3,750	3,750	5,000	5,000
1001970.521164	Elec - Street Lights	26,593	27,750	27,750	28,000	28,000
1001970.521165	Elec - Traffic Signals	15,344	8,500	8,500	10,000	10,000
1001970.521166	Elec - DL (Decorative Lights)	11,013	20,000	20,000	18,500	18,500
1001970.521167	Elec - OSL (Other Space Lights)	6,268	5,000	5,000	5,000	5,000
1001970.521168	Elec - Petty Plain/Dog Park	456	-	-	400	400
1001970.521169	Elec - Beacon Field	338	-	-	400	400
1001970.521192	Elec - Town Hall/Petty Plain R	18,585	30,000	30,000	30,000	30,000
1001970.521193	Elec - 114 Main St	5,710	-	-	-	-
1001970.521194	Elec - Parking Garage	-	-	-	8,500	8,500
1001970.521212	Oil - Generators	3,306	2,500	2,500	4,000	4,000
1001970.521222	Oil - Fire Station	9,759	4,500	4,500	10,000	10,000
1001970.521301	NG - No Parish School	10,773	10,250	10,250	11,000	11,000

1001970.521302	NG - Federal St School	21,514	22,500	22,500	22,500	22,500
1001970.521303	NG - Green River School	513	1,000	1,000	10,000	10,000
1001970.521304	NG - Four Corners School	13,385	16,500	16,500	15,000	15,000
1001970.521305	NG - Newton School	10,881	11,000	11,000	11,000	11,000
1001970.521311	NG - Middle School	44,687	47,000	47,000	47,000	47,000
1001970.521312	NG - High School	31,439	33,000	33,000	33,000	33,000
1001970.521321	NG - Police Station	6,281	6,500	6,500	6,500	6,500
1001970.521322	NG - Fire Station	1,012	1,000	1,000	2,000	2,000
1001970.521342	NG - DPW Yard	12,282	11,000	11,000	13,000	13,000
1001970.521343	NG Transfer Station	12,193	4,000	4,000	12,000	12,000
1001970.521354	NG - 20 Sanderson St	4,615	6,000	6,000	6,000	6,000
1001970.521361	NG - Library	6,763	6,500	6,500	6,500	6,500
1001970.521392	NG - Town Hall/Petty Place	7,784	1,000	1,000	1,000	1,000
1001970.5214	Wood Pellets - Fire Station	5,782	5,000	5,000	1,000	1,000
1001970.5421	Various Office Supplies	296	750	750	500	500
1001970.5640	Contract Services	200	150	150	12,800	12,800
1001970.5711	Meetings & Seminars	182	1,500	1,500	1,500	1,500
1001970.5712	Mileage Reimbursement	56	400	400	400	400
1001970.5733	Dues & Memberships	425	425	425	425	425
Total Expenses		623,794	701,725	701,725	725,175	725,175
Total Energy		752,935	787,246	788,257	819,396	819,396





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.

Recent Achievements

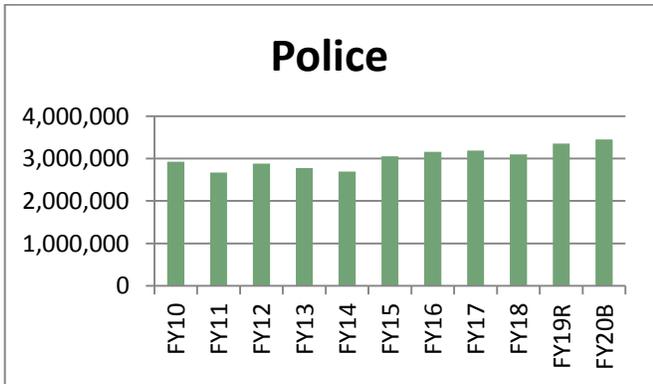
- The Greenfield Police Department achieved Certification in October of 2018, and is hopeful that at the time of publication, we will have been approved for full Accreditation. This will be a great achievement for the Greenfield Police Department, and should make the City of Greenfield proud.

FY20 Goals and Objectives

- Move the entire department out of the Civil Service state system. By leaving Civil Service the Greenfield Police department will be able to ensure the best possible selection of candidates to better represent the community we work for, and be able to do so in a timelier manner
- To move forward in FY 20 utilizing the best practices in law enforcement
- To return to staffing levels that allow the department to have specialized support and to participate in more community oriented policing
- To find an alternative to the failing county wide radio system, such as the state-wide 800 MHz system
- To create a plan for the current building, as it is not adequate for long term modern police and dispatch operations.

210.Police

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002100.5111	Perm Sal Wages Full Time	2,334,399	2,430,746	2,473,746	2,483,012	2,483,012
01002100.5122	Temp Wages Part Time	35,623	38,000	38,000	38,000	38,000
01002100.5129	Longevity Pay	22,490	23,820	23,820	31,278	31,278
01002100.5130	Overtime	56,908	55,132	55,132	85,000	55,000
01002100.5132	Court Overtime	14,867	20,000	20,000	20,000	20,000
01002100.5136	Training Overtime	12,455	40,000	40,000	40,000	40,000
01002100.5140	Differential	23,560	26,935	26,935	37,205	37,205
01002100.5141	Officer in Charge Pay	4,327	4,500	4,500	4,500	4,500
01002100.5142	Detective Stipends	11,202	12,600	12,600	12,600	12,600
01002100.5143	F.T.O. Pay	-	3,000	3,000	3,000	3,000
01002100.5152	Holiday	92,116	97,950	97,950	99,020	99,020
01002100.5161	Career Incentive	288,404	303,953	303,953	316,379	316,379
Total Wages		2,896,351	3,056,636	3,099,636	3,169,994	3,139,994
01002100.5242	Vehicle Repairs Maintenance	14,862	12,500	12,500	15,000	15,000
01002100.5243	Repairs Maint Off Equipment	910	10,000	10,000	10,000	10,000
01002100.5244	Rprs Maint Voice Comm	-	1,000	1,000	1,000	1,000
01002100.5245	Repairs Maint Radio Equip	10,478	7,800	7,800	7,800	7,800
01002100.5247	Rprs Maint Computers	4,011	5,000	5,000	5,000	5,000
01002100.5321	Schooling Tuition	14,046	15,000	15,000	15,000	15,000
01002100.5322	Academy Training	-	4,000	4,000	4,000	4,000
01002100.5325	Academy Physicals	896	2,000	2,000	2,000	2,000
01002100.5341	Telephone	11,179	13,000	13,000	23,000	15,000
01002100.5348	CJIS System	-	2,500	2,500	2,500	2,500
01002100.5385	Range Allowance - Wages	4,800	5,100	5,100	5,100	5,100
01002100.5421	Office Supplies	3,280	6,000	6,000	6,000	6,000
01002100.5423	Bldg. & Maint. Supplies	667	3,000	3,000	3,000	3,000
01002100.5482	No Lead Gasoline	43,692	42,621	42,621	42,621	42,621
01002100.5554	Clothing Allowance	36,352	39,000	39,000	39,000	39,000
01002100.5556	Uniform Expenses	1,422	12,000	12,000	30,000	12,000
01002100.5557	Vehicle Accessories	3,844	2,500	2,500	2,500	2,500
01002100.5558	Policing Accessories	6,774	9,500	9,500	9,500	9,500
01002100.5711	Meetings & Seminars	-	-	-	-	-
01002100.5712	Mileage Reimb.	601	2,000	2,000	2,000	2,000
01002100.5733	Dues & Memberships	175	300	300	300	300
01002100.5870	Cruiser Leases	4,966	4,500	4,500	4,500	4,500
Total Expenses		40,025	55,792	55,792	105,766	105,766
Total Police		202,979	255,113	255,113	335,587	309,587

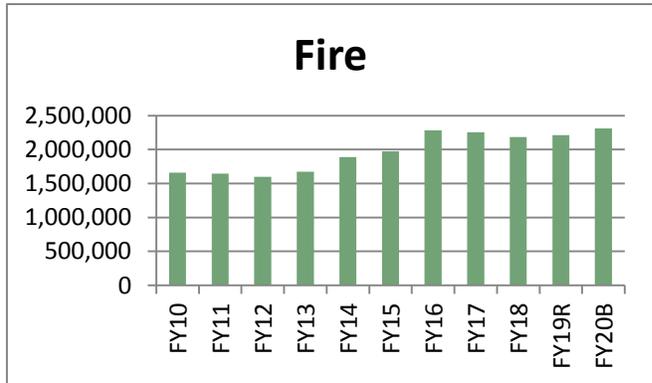


Mission

The Greenfield Fire Department is organized to provide public safety services to the citizens and visitors of this community. As a team we will strive to minimize losses and suffering through emergency services delivery, public education, and information. We will provide our services and treat those we serve and each other in a manner that is honest, fair, and unbiased, in order to deliver fire prevention, life safety, fire suppression, emergency medical care, and rescue services.

Recent Accomplishments

- 2018 was the busiest year ever for emergency responses, with a total of 2,791 emergency calls handled by the Greenfield Fire Department. These calls range from EMS, fires, accidents, rescue, alarms, and other emergencies
- Transported over 300 people by the FD ambulance
- Improved trainings that included EMS, apparatus driving, and other firefighting skills totaling over 3300 hours was accomplished
- A compressive vehicle study was completed
- Lieutenant Eisch received a Commonwealth of Massachusetts firefighter of the year award for a rescue operation with the WMTRT
- Restored all shifts to 6 firefighters by recently hiring two firefighters for vacant positions
- Minimum of 5 on duty was established through contract negotiations
- Extensive work to become compliant with the new OSHA regulations was performed
- New drone program was introduced and two drones were placed in service
- Provided EMS and fire coverage for the first time at the Greenriver festival



FY2020 Goals & Objectives

- Continue to provide a safe community for residents, visitors and workers in the City of Greenfield through a well trained, well equipment, and professional fire department working through budget constraints and limitations.
- Maintain safe staffing levels for the firefighters with at least 5 firefighters on duty at all times
- Restore the Deputy Chief
- Continue to increase the role of the FD in the EMS services in the City including primary transport for BLS emergencies
- Replace one ambulance and purchase a second ambulance
- Design a replacement for the Fire Station with a new state of the art facility that will meet not only the needs of the department now but future needs as well
- Identify a replacement plan for the fire apparatus fleet
- Identify a replacement plan for the aging radio system in the county
- Become fully compliant with the new OSHA regulations
- Continue to explore partnerships with other surrounding departments for more uses of automatic aid and shared resources

220.Fire

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002200.5111	Perm Sal Wages Full Time	1,616,371	1,691,952	1,691,952	1,887,079	1,733,060
01002200.5112	Perm Sal Wages Part Time	11,218	14,000	14,000	14,000	14,000
01002200.5129	Longevity Pay	13,128	14,408	14,408	16,203	15,032
01002200.5130	Overtime Fire Dept	119,039	115,000	115,000	175,000	120,000
01002200.5131	Overtime Leyden	-	-	-	13,000	13,000
01002200.5136	Training Overtime	14,886	16,325	16,325	16,325	16,325
01002200.5141	O.I.C. Pay	15	-	-	-	-
01002200.5152	Holiday Pay	78,158	80,515	80,515	86,008	81,792
01002200.5157	Standby Pay	3,825	2,500	2,500	2,500	2,500
01002200.5161	Incentive Pay	70,394	73,300	73,300	69,868	69,868
01002200.5163	Clothing Allowance Payroll	21,773	20,250	20,250	22,650	21,000
Total Wages		1,948,805	2,028,250	2,028,250	2,302,633	2,086,577
01002200.5240	Rpr & Maint to personal eq	203	1,100	1,100	1,100	1,100
01002200.5241	Buildings Grounds Maint	17,494	9,300	9,300	14,000	10,000
01002200.5242	Repair & Maint Vehicles	45,057	20,000	20,000	30,000	30,000
01002200.5243	Office Equipment	4,087	1,500	1,500	1,500	1,500
01002200.5244	Annual Equip Testing	11,740	13,000	13,000	13,000	13,000
01002200.5245	Software Maintenance	6,292	11,100	11,100	11,000	11,000
01002200.5251	Maintenance Pagers Radios	477	1,000	1,000	1,000	1,000
01002200.5321	School Training Fire Academy	10,949	5,400	5,400	10,000	10,000
01002200.5341	Telephone/IT Connections	13	-	-	2,500	2,500
01002200.5344	Postage	132	200	200	200	200
01002200.5350	Health and Wellness	1,274	2,000	2,000	2,000	2,000
01002200.5421	Office Supplies Fire Dept	1,159	1,813	1,813	1,800	1,800
01002200.5422	Haz-Mat Supplies	464	1,500	1,500	1,500	1,500
01002200.5444	Building Supplies	3,260	3,000	3,000	3,000	3,000
01002200.5482	Veh. Reg Gas & Diesel	16,312	13,382	13,382	13,000	13,000
01002200.5487	Batteries	613	2,500	2,500	2,500	2,500
01002200.5491	Multi-Alarm Expenses	-	500	500	500	500
01002200.5503	Medical Supplies	10,957	4,000	4,000	4,000	4,000
01002200.5551	Firefighting Equipment	18,532	13,000	13,000	18,000	18,000
01002200.5552	Rural Firefighting Equipment	-	-	-	-	-
01002200.5554	Uniforms Clothing Reimb	1,657	1,500	1,500	1,500	1,500
01002200.5555	Fire Prevention	515	250	250	500	500
01002200.5557	Radio Purchases	3,998	2,500	2,500	2,500	2,500
01002200.5558	Personal Fire Equipment	17,342	14,000	14,000	30,000	30,000
01002200.5711	Meetings Seminars Conferences	1,165	1,000	1,000	1,000	1,000
01002200.5712	Mileage Reimbursement.	42	400	400	400	400
01002200.5715	EMT Certification	1,455	1,900	1,900	1,900	1,900
01002200.5733	Dues & Memberships	1,659	1,700	1,700	2,000	2,000
01002200.5874	Fire Truck Lease	57,989	58,000	58,000	58,000	58,000
Total Expenses		234,834	185,545	185,545	228,400	224,400
Total Fire		2,183,639	2,213,795	2,213,795	2,531,033	2,310,977

Mission Statement

The Greenfield Emergency 911 Dispatch Department is dedicated to the community as the first step in emergency call response, and will deliver a professional service to all in need. 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.

Significant Budget & Staffing Changes for FY20

A significant change in the budget will be the reduction in the overtime line item. This line is essential to keep two E911 call takers on 24 hours a day 7 days a week, filling openings due to vacation or sick time. FY19's number is in place just to fulfill the overall budget number being kept at near level funded figure. Turnover rate can be high in the field of Emergency Dispatching, and our department is no different. We are now going through a transition period where we need to fill an opening, and will have to rely on more overtime to accomplish filling the position temporarily. With other agencies going through similar issues, the ability to have out of department part time employees to assist our agency is at a minimal.

Recent Accomplishments

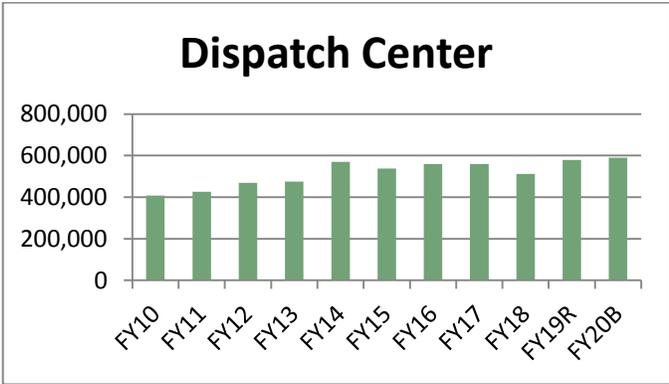
Our dispatch center has been successful in taking Cellular 911 calls for all of Greenfield including Route 91, which was a past goal that has been met, and with several challenges beyond our control, our dispatchers have been exceptional in this transition. This has resulted in an increase in 911 calls being taken in by our communication center, but also creates opportunity for more funding from through State 911 in the form of support and training. Greenfield had been awarded a third dispatch 911 console provided by the State to move forward with the department's needs, and will be crucial for continued talks to combine and regionalize with other agencies to provide even more extensive 911 services.

FY 2020 Goals & Objectives

- To train a tenth full time dispatcher
- To maintain full staffing levels by retaining all ten dispatchers that are needed to support minimum staffing for the community. The staffing is crucial to maintain service, plus it allows dispatchers to not be consistently overworked in job that is often stressful and extremely demanding
- To replace equipment within the department such as computer software and hardware. This is a necessary upgrade that is required to better serve the public and the departments we dispatch emergency services for.

213.Dispatch

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002130.5111	Dispatch Salary & Wages	425,252	486,080	486,080	480,648	480,648
01002130.5112	Dispatcher Part Time Wages	4,069	25,000	25,000	25,000	25,000
01002130.5129	Dispatch Longevity	1,903	2,269	2,269	2,372	2,372
01002130.5130	Dispatch Overtime	45,819	29,159	29,159	44,703	44,703
01002130.5140	Shift Differential-Dispatch	9,954	10,035	10,035	10,403	10,403
01002130.5152	Holiday-Dispatch Ctr	20,131	23,020	23,020	22,620	22,620
Total Wages		507,128	575,563	575,563	585,746	585,746
01002130.5243	Routine Equip. Replacement	404	-	-	-	-
01002130.5421	Office Supplies	230	-	-	-	-
01002130.5554	Dispatch Clothing Allowance	3,083	3,000	3,000	3,000	3,000
01002130.5556	Dispatch Uniforms	425	-	-	-	-
01002130.5712	Mileage Reimbursement	294	960	960	1,000	1,000
Total Expenses		4,435	3,960	3,960	4,000	4,000
Total Dispatch		511,563	579,523	579,523	589,746	589,746



PARKING

Mission Statement

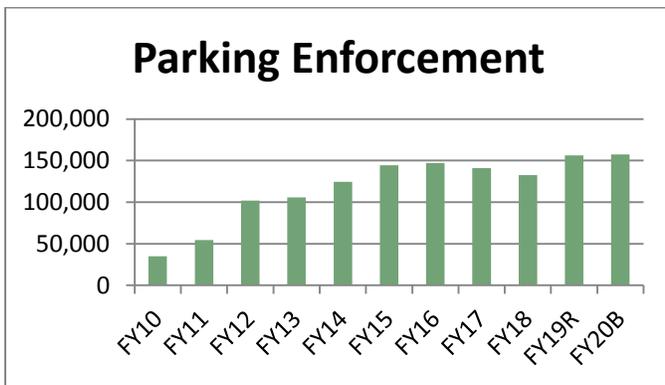
The City of Greenfield Parking Enforcement mission is to support the City through a professional service with the goal of enforcing the parking needs of the community. To reduce parking violations through equal enforcement of the overall plan of the City, and support the Parking Commissions direction and vision.

FY20 Goals & Objectives

- To reduce the amount of violations in the City through education and enforcement
- To continue the process for upgrading the department through modern tools, more electronically communicated processes through software and hardware approved by the Parking Commission.
- To continue to increase the electronic submission of parking violation appeals through the kiosks in the Town Hall and the Police Department and online which has reduced data entry time
- To use the new Passport system to improve violation issuance and collection, while also reducing the amount of violations appealed through more advanced software

212.Parking

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002120.5111	Sal.& Wages Perm. Full Time	5,877	30,870	30,870	34,029	34,029
01002120.5112	Parking Perm Part Time Wages	64,631	47,551	47,551	44,986	44,986
Total Wages		70,508	78,421	78,421	79,015	79,015
01002120.5247	Parking Meters - Contracted Se	18,632	34,000	34,000	34,000	34,000
01002120.5339	Parking Tickets - Contracted Se	38,393	26,500	26,500	26,500	26,500
01002120.5534	Parking Meters - Materials	3,170	15,310	15,310	16,000	16,000
01002120.5554	Uniform & Other Clothing	1,956	2,000	2,000	2,000	2,000
Total Expenses		62,151	77,810	77,810	78,500	78,500
Total Parking		132,659	156,231	156,231	157,515	157,515



Mission Statement

Department of Inspections is responsible for administering General Laws of Massachusetts, 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 primary goal of the Inspections Department is to protect life, health, safety and welfare as they relate to construction and occupancy of buildings. Inspections Department staff reviews 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, requirements of Massachusetts State Building, Electrical, Plumbing, Gas codes, City of Greenfield’s zoning and other local ordinances, and at completion of new construction projects issue Certificate of Occupancy certificates.

Recent accomplishments

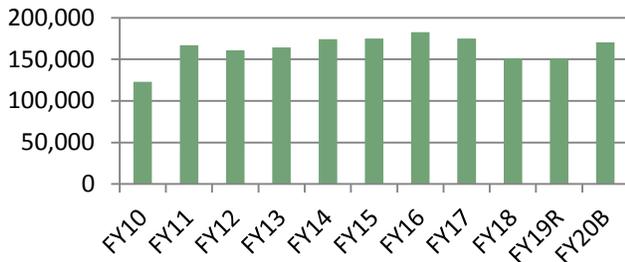
- 1,099 Permits processed from July 1, 2018 to December 31, 2018, including building, mechanical, demolition, zoning, electrical, plumbing & gas permits
- 51 existing buildings inspected, July 1, 2018 thru December 31, 2018 (Periodic inspections)
- 69 Complaints registered from July 1, 2018 thru December 31, 2018 related to State Building Code regulations and Zoning ordinance
- 81 Business certificates processed from July 1, 2018 thru December 31, 2018
- 149 vacant / foreclosing properties registered

FY2020 Goals & Objectives

- Maintain the level of services presently provided
- Continue to provide citizens with professional customer service
- Continue work with staff in the IT Department and Municipality to upgrade our current permitting software to online permitting & inspections

241. Building Inspections		FY18	FY19	FY19	FY20	FY20
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01002410.5111	Perm Sal Wages Full Time	147,255	132,200	146,412	165,602	165,602
01002410.5112	Perm Sal Wages Part Time	-	-	-	-	-
01002410.5129	Longevity Pay	535	770	770	770	770
	Total Wages	147,790	132,970	147,182	166,372	166,372
01002410.5200	Purchase of Service	1,616	200	200	300	300
01002410.5341	Telephone	-	-	-	-	-
01002410.5343	Printing	-	200	200	200	200
01002410.5421	Office Supplies	1,186	1,200	1,200	1,200	1,200
01002410.5554	Uniforms & Other Clothing	-	600	600	600	600
01002410.5711	Meetings & Seminars	425	967	967	967	967
01002410.5733	Dues & Memberships	295	600	600	600	600
	Total Expenses	3,521	3,767	3,767	3,867	3,867
	Total Building Inspections	151,311	136,737	150,949	170,239	170,239

Building Inspections



Weights and Measures



244.Weights and Measures

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002440.5200	Purchase Of Service	9,000	10,000	10,000	10,000	10,000

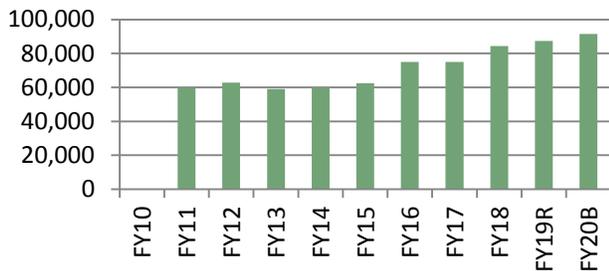
246.FRCOG Inspection Program

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002460.5200	FCCOG Inspection Program	84,391	87,462	87,462	87,462	91,450

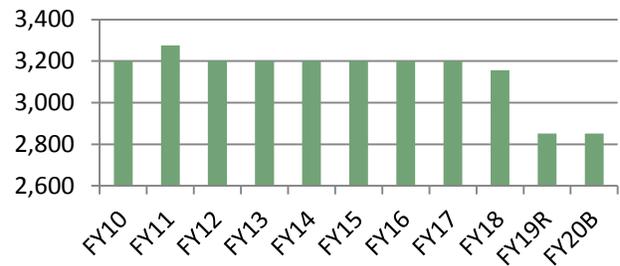
249.Animal Inspection

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002490.5112	Animal Inspection Stipend	3,157	2,851	2,851	2,851	2,851

FRCOG Inspections



Animal Inspections



ANIMAL CONTROL OFFICER

Mission Statement

The mission of the Animal Control Officer is to protect the health and safety of city resident, and to protect animals and promote their humane treatment; and to provide a protective barrier for the prevention of rabies between the citizens of Greenfield, Montague and Deerfield. The Animal Control Officer will protect our citizens by active enforcement of state and local laws. The primary objective of Animal Control Officer is to provide quality service to the citizens, while being dedicated to improving the co-existence of animals and humans.

Budget and Staffing for FY20

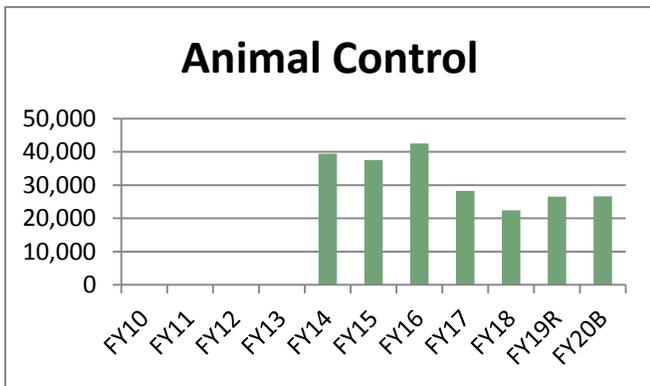
The FY20 budget is level funded from FY 19 plus contractual increases, and continues to have one employee, which is shared with three communities. The City of Greenfield has 50% of the overall budget responsibility, with the Towns of Montague and Deerfield each contributing 25%.

FY20 Goals and Objectives

- Continue regional efforts between our neighboring communities and the Franklin County House of Correction Regional Animal Shelter
- Continue to have a quality service to the City of Greenfield, and keep our ACO trained and educated on the newest and best practices in the field
- Reduce the suffering of those animals in need
- Assist those in the community who may need services through outreach and cooperation

292.Animal Control

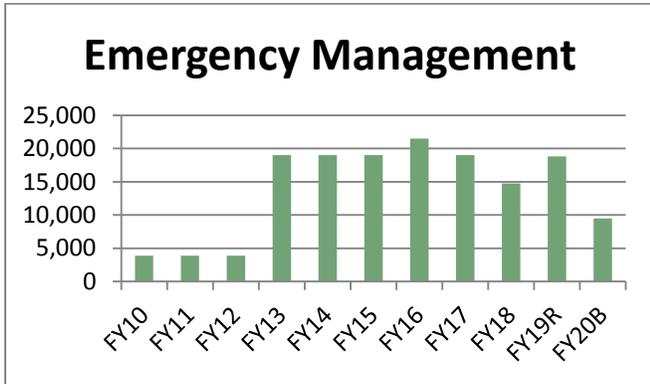
Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002920.5111	Animal Control Officer	22,757	22,541	24,329	24,264	24,264
01002920.5129	Longevity Pay	777	390	390	444	444
01002920.5140	Call out Stipend	-	625	625	625	625
Total Wages		23,534	23,556	25,344	25,333	25,333
01002920.5341	Cell Phone	-	287	287	300	300
01002920.5421	Supplies	(1,121)	950	950	950	950
Total Expenses		(1,121)	1,237	1,237	1,250	1,250
Total Animal Control		22,414	24,793	26,581	26,583	26,583



EMERGENCY MANAGEMENT

291. Emergency Management

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01002910.5112	Perm Sal Wages Part Time	5,200	9,405	9,405	9,405	-
01002910.5200	Purchase of Services	9,569	9,405	9,405	9,500	9,500
Total Emergency Management		14,769	18,810	18,810	18,905	9,500





DIVISION 4: EDUCATION

GREENFIELD PUBLIC SCHOOLS

MISSION STATEMENT AND CORE PRINCIPLES

VISION - We believe that:

The vision for Greenfield Public Schools is that all students have access to an academically rigorous, enriching and well-rounded education that affords them opportunities to be well-connected scholars and contributing members of the broader society in which they live. To that end, Greenfield Public Schools strives to create a partnership between educators, students and families to serve as a collaborative team and ensure the best possible outcomes for our students.

MISSION – In order to accomplish this:

- Pre-school opportunities prepare students for later success through a range of developmentally appropriate social, cognitive and motor opportunities in a safe, enriching environment
- Elementary school students engage in a broad and inter-disciplinary curriculum with opportunities for differentiated supports in order to master literacy and mathematics skills on grade-level, serving as a foundation for lives as productive, self-enabling citizens
- Middle School students engage in extensive community service, project-based learning, and thematic activities, connected to a rigorous and meaningful academic program of studies
- High School students participate in a wide range of accelerated and AP courses, take full advantage of college counseling, enjoy physical and emotional well-being through clubs, sports, and activities, and have access to preparation for college or career in their chosen field
- Teachers and faculty have access to high quality Professional Development, are experts in their content and instructional approaches, and have an active voice in key instructional decisions

SUPERINTENDENT’S MESSAGE

The Superintendent’s Recommended FY2020 Budget was wholly adopted by the School Committee on March 7, 2019. The FY20 budget represents a total appropriation of \$19,970,347, an increase of \$1,395,347 over the FY19 budget appropriation. This general budget increase is offset by a significant increase in Chapter 70 direct educational aid in the amount of \$13,353,838, an increase of \$1,096,921. Therefore, the general budget increase of \$1,395,347 compared in context with the significant Chapter 70 funding increase equates an increased net local funding request for direct school operations of \$298,426.

The FY20 budget addresses very critical issues facing the district both in the immediate term and in the long term:

- **Reduced Reliance on Revolving Funds and One Time Revenues to Ensure Sustainable Future Budgets** – in FY2019 the district applied \$2.8 million in revolving account funds (e.g. Choice, Circuit Breaker, Pothole, etc...) against approximately \$2.0 million in revenues. FY20 aligns revenue expenditures with revenue receipts (approximately \$2.0 million), creating sustainable revenue reliance and application in the future. However, the reduced reliance on revenue creates an approximate \$800,000 shortfall to be made up by other funding sources.
- **Strategic Budgetary Additions/Increase to Meet Critical Education and Achievement Objectives** - The FY2020 budget contains increases for contractual costs like Step Increases, Column changes, Transportation Increases, and SPED Out of District Increases. In addition, the FY2020 budget prepares for the opening of Green River School as an alternative school with the addition of a GREAT Schools

Teacher, GREAT Schools Para and custodian. Strategic Special Education needs will be addressed by the addition of a Newton School SPED teacher, District BCBA, part time SLPA and ELL Coordinator stipends. The budget adds a modest amount of funding for substitute teachers and tutors while maintaining funding for athletics, arts, band and libraries.

- Many Staffing Requests and Budget Increases Were Not Included in This Budget – Requests such as the following were not brought forward due to budgetary constraints:
 - Newton – Behaviorist, Adj. Counselor, Math Interventionist
 - GMS – Library Asst., Monitors, SPED Liaison
 - GHS – GREAT School Coordinator, Math Interventionist, SPED Liaison
 - Four Corners – Monitors, Behavior Tech
 - District – Technology, School Supplies, Athletics, Elementary SPED Liaison, ELL Coordinator

The school department Capital Request was reduced by \$1 million from \$1.35 million to \$330,000. Technology needs of \$350,000 were eliminated from the Capital request. Meeting technology and other capital needs will further reduce revolving accounts.

- The School Committee Voted to Preserve Funding for Needed Programs Through Other Revenues – The School Committee voted to preserve funding for two buses, before school care and a teacher at Four Corners through non-appropriated funds. Because non-appropriated funds were used, the local appropriation request did not change. However, additional appropriations from revolving funds further stretch revolving accounts.
- Reductions and Increases in Revenue Sources – The FY2020 budget reduces the number of Instructional Assistants where retirements and vacancies already exist and relies on approximately \$190,000 in savings by moving Out of District Transportation to in-house operations. This innovative approach is expected to save the district, as well as, guard against future rate increases by private vendors. Transportation expenses may be offset by making available seats to riders from other districts, meeting a county-wide need, and providing revenue while making this investment viable. In addition, the district is seeking to expand sustainable revenue streams by expanding the availability of sought-after choice-in seats, increasing participation in universal free lunch and/or a modest price increase in school lunch prices, and reasonable adjustments to preschool tuition.
- FY2021 Challenges – The Teacher and Instructional Assistant contracts expire in June 2019. These two groups represent the bulk of city employees and represent about 70% of the school budget. Generally, in the first year of a contract the city allocates funding for the new contract through a city reserve; however, the reserve mechanism creates a funding gap the next fiscal year because the next budget must include the COLA increase and step increase which was not reflected in the prior fiscal year request.

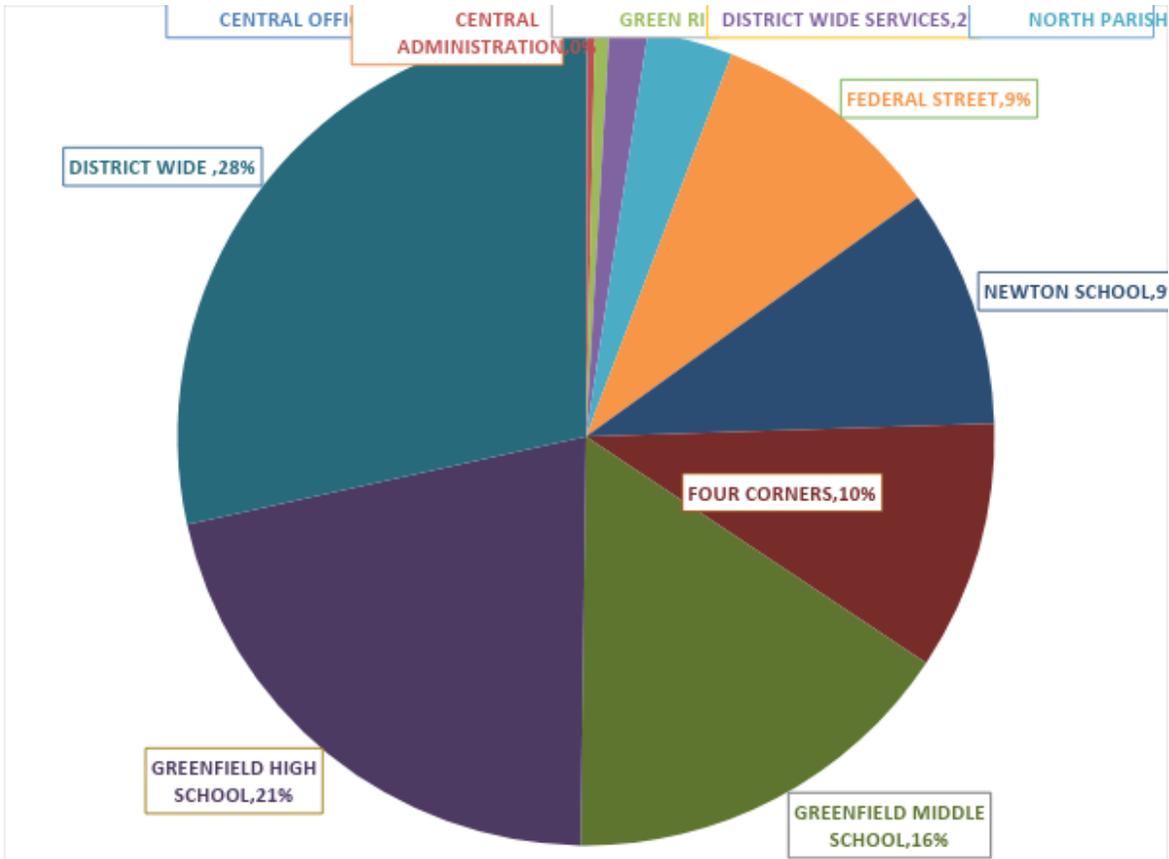
PUBLIC SCHOOL ENROLLMENT

	FY15	FY16	FY17	FY18	FY19	FY20*
PreK	105	110	122	122	121	121
Elementary K-4	778	714	707	746	740	750
Middle 5-7	370	363	385	382	393	418
High School 8-12	492	450	446	457	492	523
SPED Out of District	44	36	35	35	37	36
Charter Schools	101	89	100	111	87	n/a
School Choice Out	331	320	308	331	314	n/a

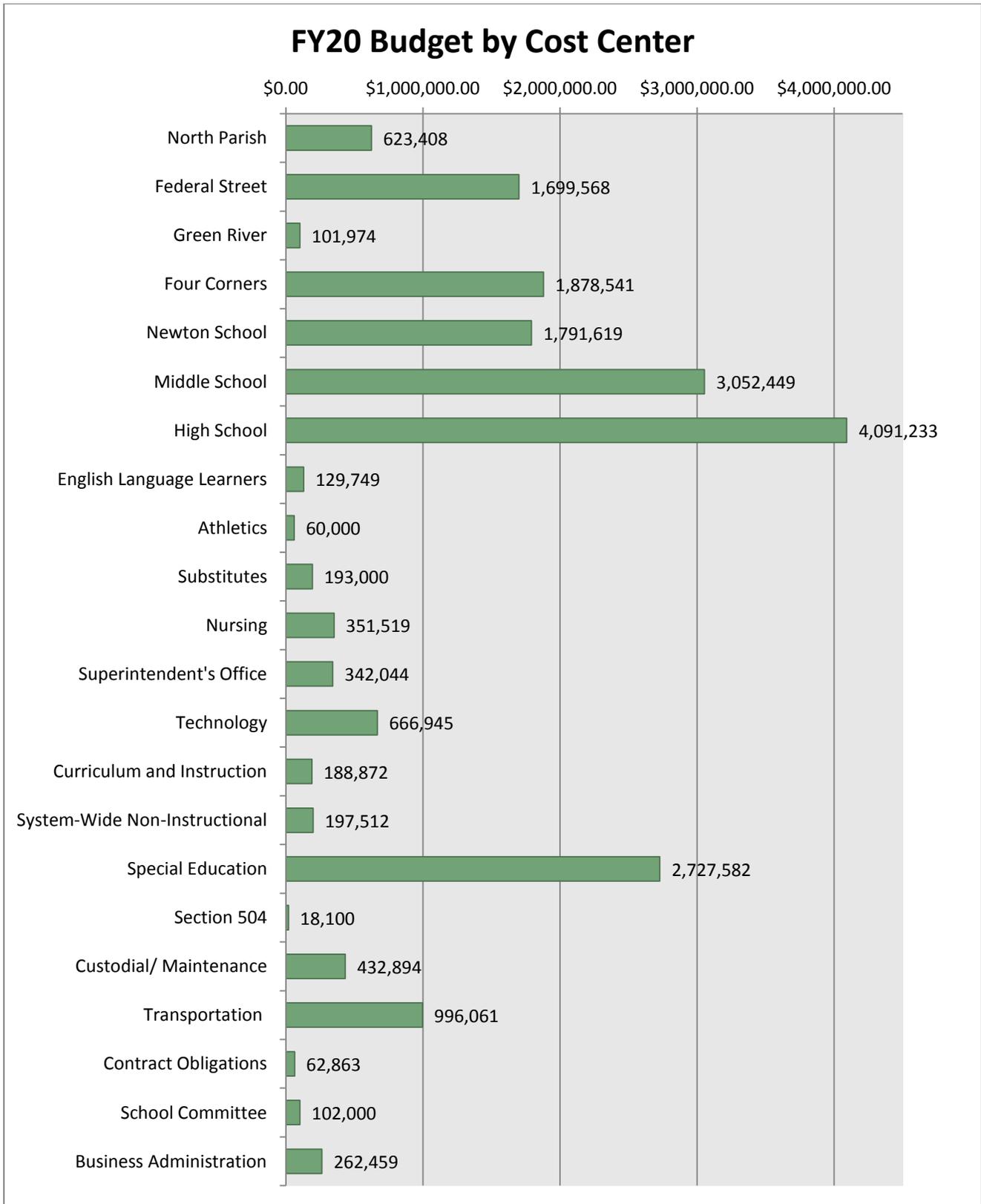
*Projected FY19 is based on current enrollment as of February 8, 2019

SCHOOL BUDGET SUMMARY

	FY2018 Actual	FY2019 Adopted	FY2020 Request	FY2020 School Committee
301 North Parish	465,549	565,357	674,293	674,293
302 Federal Street	1,722,242	1,732,307	1,853,700	1,853,700
303 Green River	3,469	5,000	111,974	111,974
304 Four Corners	1,732,153	1,871,438	1,964,234	1,964,234
305 Newton School	1,562,052	1,704,404	1,879,688	1,879,688
309 Central Office	12,415	10,800	10,800	10,800
311 Greenfield Middle School	2,566,085	2,988,676	3,170,218	3,170,218
312 Greenfield High School	3,643,234	4,104,305	4,259,368	4,259,368
325 District Wide	20,747	197,283	301,791	301,791
339 District Wide	6,218,107	5,335,430	5,684,281	5,684,281
341 Central Administration	37,737	60,000	60,000	60,000
TOTAL GENERAL FUND	17,983,790	18,575,000	19,970,347	19,970,347



FY20 SCHOOL BUDGET BY COST CENTER



FY20 SCHOOL BUDGET BY COST CENTER

		FY18 Actual	FY19 Adopted	FY20 Request	FY20 School Committee
301	North Parish				
301	Personnel Services	419,129	503,745	611,408	611,408
301	Supplies & Services	6,207	12,000	12,000	12,000
301	North Parish	425,336	515,745	623,408	623,408
302	Federal Street				
302	Personnel Services	1,607,710	1,610,958	1,679,468	1,679,468
302	Supplies & Services	13,152	20,100	20,100	20,100
302	Federal Street	1,620,862	1,631,058	1,699,568	1,699,568
303	Green River				
303	Personnel Services	0	0	101,974	101,974
303	Supplies & Services	0	0	0	0
303	Green River	0	0	101,974	101,974
304	Four Corners				
304	Personnel Services	1,622,928	1,766,953	1,858,141	1,858,141
304	Supplies & Services	17,087	20,400	20,400	20,400
304	Four Corners	1,640,015	1,787,353	1,878,541	1,878,541
305	Newton School				
305	Personnel Services	1,464,184	1,604,881	1,778,619	1,778,619
305	Supplies & Services	19,337	13,000	13,000	13,000
305	Newton School	1,483,521	1,617,881	1,791,619	1,791,619
311	Middle School				
311	Personnel Services	2,448,605	2,827,253	3,012,249	3,012,249
311	Supplies & Services	25,770	40,200	40,200	40,200
311	Middle School	2,474,375	2,867,453	3,052,449	3,052,449
312	High School				
312	Personnel Services	3,327,123	3,796,216	3,955,233	3,955,233
312	Supplies & Services	134,362	141,500	136,000	136,000
312	High School	3,461,485	3,937,716	4,091,233	4,091,233
318	English Language Learners				
318	Personnel Services	249,193	144,126	129,249	129,249
318	Supplies & Services	18,427	37,500	500	500
318	English Language Learners	267,620	181,626	129,749	129,749

FY20 SCHOOL BUDGET BY COST CENTER

		FY18 Actual	FY19 Adopted	FY20 Request	FY20 School Committee
322	Athletics				
322	Personnel Services	0	0	0	0
322	Supplies & Services	78,382	60,000	60,000	60,000
322	Athletics	78,382	60,000	60,000	60,000
325	Substitutes				
325	Personnel Services	122,649	183,000	193,000	193,000
325	Supplies & Services	0	0	0	0
325	Substitutes	122,649	183,000	193,000	193,000
326	Nursing				
326	Personnel Services	316,388	320,227	323,519	323,519
326	Supplies & Services	14,297	28,000	28,000	28,000
326	Nursing	330,685	348,227	351,519	351,519
327	Superintendent's Office				
327	Personnel Services	236,135	324,504	329,794	329,794
327	Supplies & Services	3,313	12,250	12,250	12,250
327	Superintendent's Office	239,448	336,754	342,044	342,044
328	Technology				
328	Personnel Services	371,118	378,790	386,365	386,365
328	Supplies & Services	389,895	280,580	280,580	280,580
328	Technology	761,013	659,370	666,945	666,945
329	Curriculum and Instruction				
329	Personnel Services	49,123	95,904	122,222	122,222
329	Supplies & Services	293	66,650	66,650	66,650
329	Curriculum and Instruction	49,416	162,554	188,872	188,872
331	System-Wide Non-Instructional				
331	Personnel Services	47,000	30,600	86,212	86,212
331	Supplies & Services	91,154	111,300	111,300	111,300
331	System-Wide Non-Instructional	138,154	141,900	197,512	197,512
332	Special Education				
332	Personnel Services	1,004,563	985,838	1,011,932	1,111,932
332	Supplies & Services	1,574,486	1,546,248	1,715,650	1,715,650
332	Special Education	2,579,049	2,535,086	2,727,582	2,727,582

FY20 SCHOOL BUDGET BY COST CENTER

		FY18 Actual	FY19 Adopted	FY20 Request	FY20 School Committee
333	Section 504				
333	Personnel Services	0	4,000	4,000	4,000
333	Supplies & Services	1,405	14,100	14,100	14,100
333	Section 504	1,405	18,100	18,100	18,100
334	Custodial/ Maintenance				
334	Personnel Services	158,469	158,068	151,394	151,394
334	Supplies & Services	308,620	281,500	281,500	281,500
334	Custodial/ Maintenance	467,089	439,568	432,894	432,894
335	Transportation				
335	Personnel Services	238,498	0	30,485	30,485
335	Supplies & Services	1,095,205	745,607	965,558	965,558
335	Transportation	1,333,703	745,601	996,061	996,061
336	Contract Obligations				
336	Personnel Services	119,341	19,613	44,613	44,613
336	Supplies & Services	41,917	18,250	18,250	18,250
336	Contract Obligations	161,258	37,863	62,863	62,863
340	School Committee				
340	Personnel Services	14,120	38,000	38,000	38,000
340	Supplies & Services	46,408	64,000	64,000	64,000
340	School Committee	60,528	102,000	102,000	102,000
341	Business Administration				
341	Personnel Services	178,542	255,702	249,016	249,016
341	Supplies & Services	109,255	13,443	13,443	13,443
341	Business Administration	287,797	269,145	262,459	262,459
TOTAL GENERAL FUND BUDGET		17,983,790	18,575,000	19,970,347	19,970,347

**Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary**

114 Greenfield

Aid Calculation FY20

Prior Year Aid

1 Chapter 70 FY19	12,256,917
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Foundation Aid

2 Foundation budget FY20	23,385,144
3 Required district contribution FY20	10,031,306
4 Foundation aid (2 -3)	13,353,838
5 Increase over FY19 (4 - 1)	1,096,921

Minimum Aid

6 Minimum \$20 per pupil increase	0
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Non-Operating District Reduction to Foundation

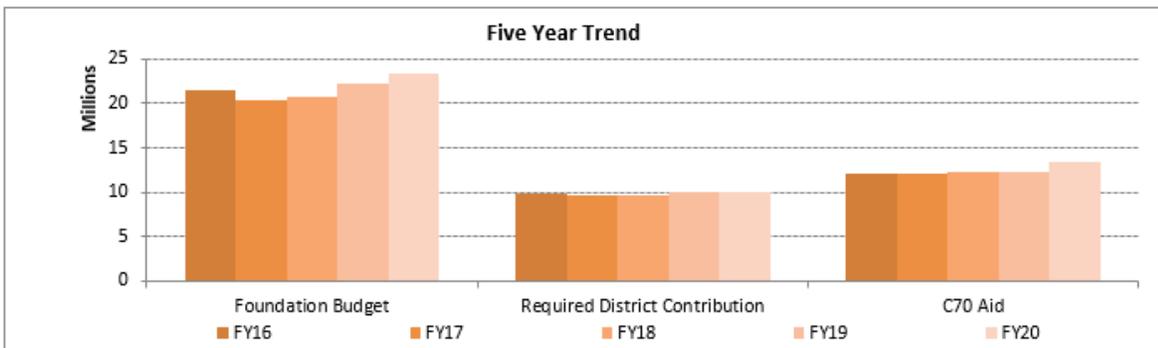
7 Reduction to foundation	0
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FY20 Chapter 70 Aid

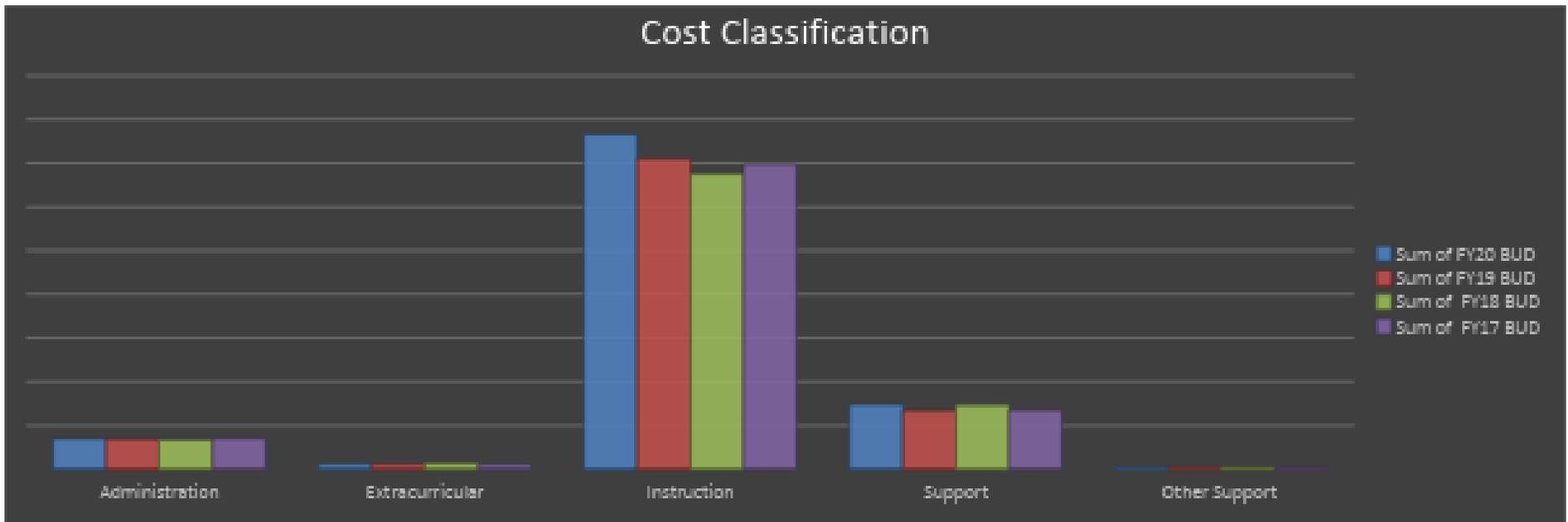
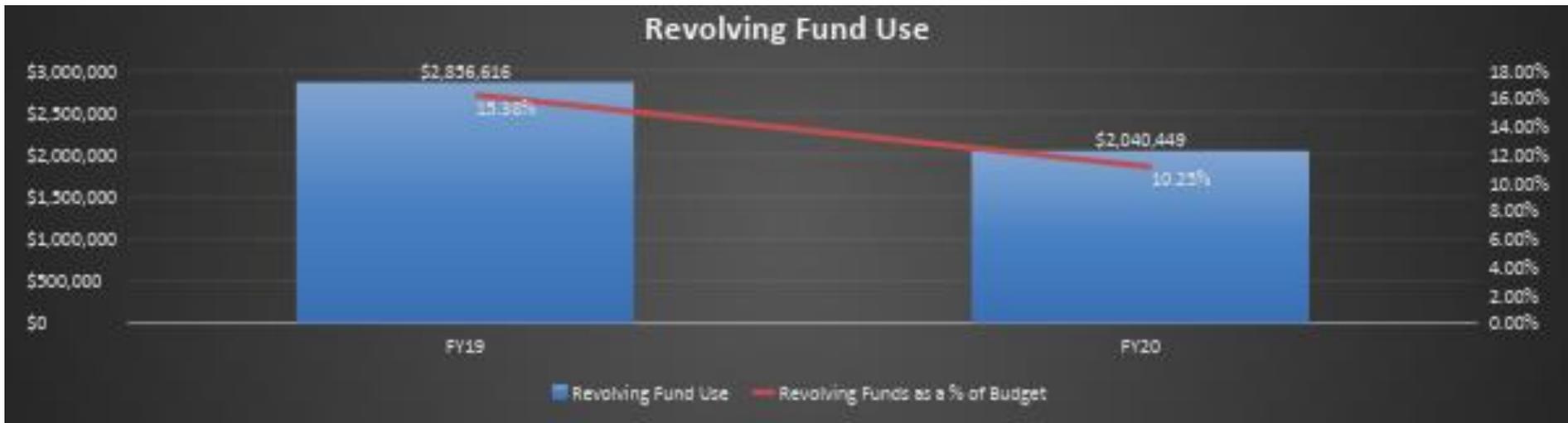
10 Sum of line 1, 5, & 6 minus 7	13,353,838
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Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	1,984	1,989	5	0.25%
Foundation budget	22,188,291	23,385,144	1,196,853	5.39%
Required district contribution	9,949,462	10,031,306	81,844	0.82%
Chapter 70 aid	12,256,917	13,353,838	1,096,921	8.95%
Required net school spending (NSS)	22,206,379	23,385,144	1,178,765	5.31%
Target aid share	55.16%	57.10%		
C70 % of foundation	55.24%	57.10%		
Required NSS % of foundation	100.08%	100.00%		



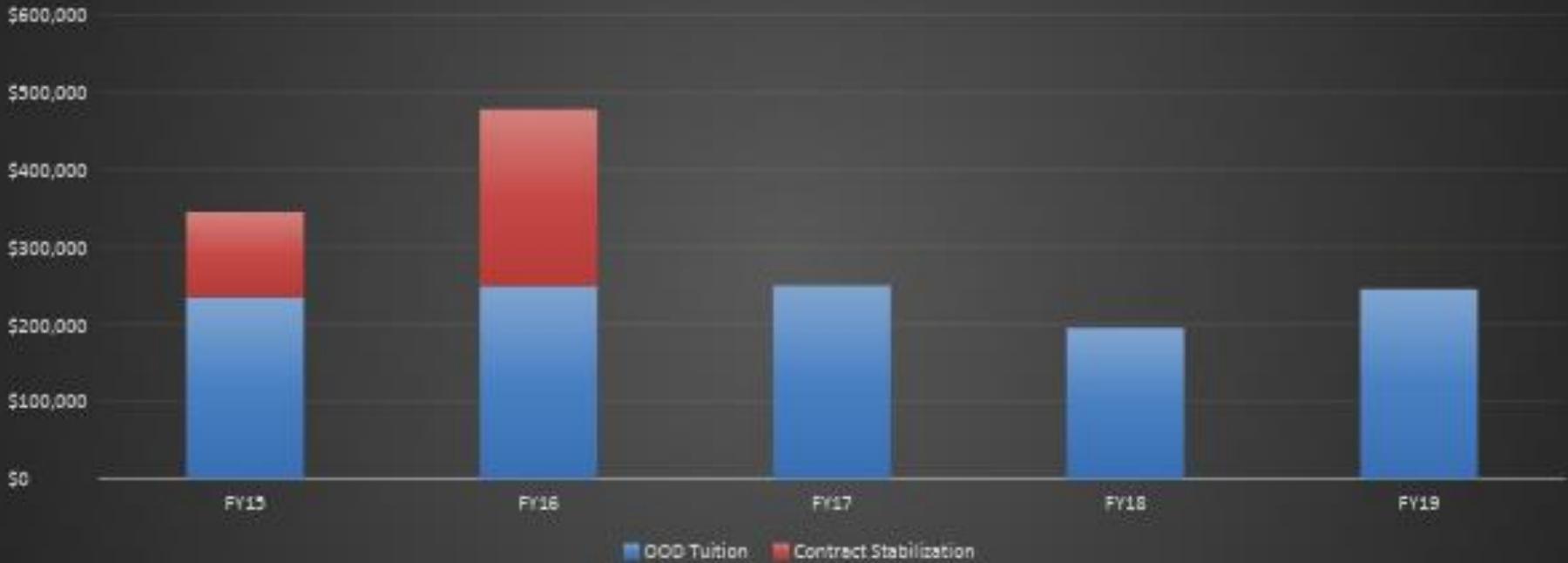
FY2020 BUDGET FACTS



FY20 MAJOR EXPENSES



SUPPLEMENTAL APPROPRIATIONS



Select a district

0114 Greenfield

	Foundation Enrollment		Foundation Budget		Required Local Contribution		Chapter 70 Aid		Required Net School Spending		Required NSS		Dollars Over/Under Requirement		% Over/Under
	Enrollment	% Chg	Budget	% Chg	Contribution	Reflects Penalties, where applicable	% Chg	Formula Requirement	Aid + Local Contribution	Includes Carryover	% Chg	Actual NSS	% Chg	Requirement	
FY08	2,050	-1.3%	18,475,981	3.8%	9,232,071	9,486,783	4.8%	18,718,854	18,718,854	2.1%	21,611,410	6.5%	2,892,556	15.5%	
FY09	1,953	-4.7%	18,457,058	-0.1%	9,067,762	8,710,983	-8.2%	18,802,490	17,778,745	-5.0%	21,462,741	-0.7%	3,683,996	20.7%	
FY10	1,915	-1.9%	18,757,501	1.6%	8,914,962	9,540,033	9.5%	18,454,995	18,454,995	3.8%	21,853,676	1.8%	3,398,681	18.4%	
FY11	1,899	-0.8%	18,168,642	-3.1%	8,874,442	9,267,538	-2.9%	18,141,980	18,141,980	-1.7%	22,050,716	0.9%	3,908,736	21.5%	
FY12	1,951	2.7%	19,123,336	5.3%	9,165,933	9,957,403	7.4%	19,123,336	19,123,336	5.4%	23,196,705	5.2%	4,073,369	21.3%	
FY13	1,985	1.7%	19,845,138	3.8%	9,446,211	10,481,762	5.3%	19,927,973	19,927,973	4.2%	24,238,363	4.5%	4,310,390	21.6%	
FY14	2,051	3.3%	21,688,417	9.3%	9,832,399	11,932,187	13.8%	21,764,586	21,764,586	9.2%	24,622,253	1.6%	2,857,666	13.1%	
FY15	2,065	0.7%	21,246,904	-2.0%	9,761,739	11,983,812	0.4%	21,745,551	21,745,551	-0.1%	25,437,147	3.3%	3,691,596	17.0%	
FY16	2,048	-0.8%	21,378,359	0.6%	9,879,409	12,035,012	0.4%	21,914,421	21,914,421	0.8%	26,331,015	3.5%	4,416,594	20.2%	
FY17	1,909	-6.8%	20,360,059	-4.8%	9,575,385	12,140,007	0.9%	21,715,392	21,715,392	-0.9%	25,389,169	-3.6%	3,673,777	16.9%	
FY18	1,913	0.2%	20,807,903	2.2%	9,604,767	12,197,397	0.5%	21,802,164	21,802,164	0.4%	25,779,876	1.5%	3,977,711	18.2%	
FY19*	1,984	3.7%	22,188,291	6.6%	9,949,462	12,256,917	0.5%	22,206,379	22,206,379	1.9%	27,380,691	6.2%	5,174,312	23.3%	

Dollars Per Foundation Enrollment

Percentage of Foundation

	Dollars Per Foundation Enrollment			Percentage of Foundation			Chapter 70 Pct of Actual NSS
	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	
FY08	9,013	4,628	10,542	51%	101%	117%	44%
FY09	9,451	4,460	10,990	47%	96%	116%	41%
FY10	9,795	4,982	11,412	51%	98%	117%	44%
FY11	9,567	4,880	11,612	51%	100%	121%	42%
FY12	9,802	5,104	11,890	52%	100%	121%	43%
FY13	9,998	5,280	12,211	53%	100%	122%	43%
FY14	10,575	5,818	12,005	55%	100%	114%	48%
FY15	10,289	5,803	12,318	56%	102%	120%	47%
FY16	10,439	5,876	12,857	56%	103%	123%	46%
FY17	10,665	6,359	13,300	60%	107%	125%	48%
FY18	10,877	6,376	13,476	59%	105%	124%	47%
FY19*	11,184	6,178	13,801	55%	100%	123%	45%

* Budgeted

TECHNICAL SCHOOLS

ANNUAL REPORT TO TOWNS

FRANKLIN COUNTY TECHNICAL SCHOOL

**82 Industrial Boulevard
Turners Falls, Massachusetts 01376
TEL: 413-863-9561 FAX: 413-863-2816**



**Richard J. Martin
Superintendent**

2018 Annual Report to Towns

We submit this annual report for 2018 on behalf of the Franklin County Technical School District and its administration, faculty, staff and students.

Enrollment for member towns as of October 1, 2018 was 461 students with town breakouts as follows:

Bernardston	29	Erving	30	Montague	85	Sunderland	6
Buckland	8	Gill	11	New Salem	7	Warwick	7
Colrain	23	Greenfield	96	Northfield	28	Wendell	12
Conway	6	Heath	9	Orange	68	Whately	9
Deerfield	15	Leyden	5	Shelburne	7		

Franklin County Technical School awarded 112 diplomas to our seniors in June of 2018. 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. FCTS was placed in the Not Requiring Support category, which would be equivalent to being classified as a Level 2 school in past accountability ratings. Additionally, the district is meeting targets set by the Department of Education for passing rates of students of high risk with disabilities.

On June 23, 2015 Franklin County Technical School District was fortunate to have received approval from all nineteen member towns to participate in a bond authorization which allowed FCTS to fund the MSBA 73. 89% reimbursed Window and Door Replacement Project, as well as afford FCTS the opportunity to repair its twenty year-old roof and ensure paving upgrades of its forty year old driveway, track, parking lot and associated areas, which were original to the school in 1976. Payment for the 15 year bond is in its second year, which will impact member towns in FY20. 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 on the projects. Additionally, Automotive and Collision Repair shop programs maintain our school vehicle fleet, which reduces costly vehicle maintenance. Many of our school vehicles are used for our various constructions jobs within Franklin County and also provide for athletic transportation, which significantly reduces our overall transportation costs.

Franklin County Technical School students are learning the value of paid work opportunities through a newly revamped Cooperative Education Program (Coop). There are more than 56% of our seniors involved in paid Coop jobs and internships related to their vocational field of study.

On December 12, 2018, Franklin County Technical School's Advanced Placement (AP) test scores, were recognized by National Advanced Placement Center as one of the Commonwealth's top 18 school districts. The AP District Honor Roll recognizes school districts who have demonstrated significant increases with their AP scores for all areas. Franklin County Technical School's AP students were honored for the percentage of students which scored 3 or higher on their AP exams. FCTS was also recognized for their diverse student population and overall participation of students taking the AP exams. Franklin County Tech offers AP courses in Computer Science, Statistics, and English Language and Composition.

Franklin County Technical School has been busy with community-based projects that act as learning opportunities for our students. Every year the shop programs, with instructors and students, embrace the authentic work that is done in our communities. The instructional nature of our work may cause the duration of a project to increase, but costs associated with a project are significantly decreased for our member communities. Following is a list of just some of the many projects completed by FCTS students and instructors within Franklin County over this past year: In Bernardston, the Carpentry program has begun working with the town to build a new transfer station building. In Buckland, Landscaping students have installed a playground and rehabilitated a ballfield for the recreation department. Electrical students completed an annual clean up and placement of flags at Colrain's Farley Cemetery. In Gill, Landscaping students worked the Source to Sea Watershed cleanup; and built raised garden beds and an outdoor classroom at the Gill Elementary School. The Culinary Arts program once again assisted the Sheriff's Department at the "Senior Safety Expo" at Schuetzen Verein by preparing and serving food to participants. Landscaping students conducted a fall cleanup and pruning at the North Cemetery in Leyden, as well as refurbishing a wishing well at the cemetery, with our CAD/CAM students creating a plaque for the well.

In Greenfield, students in the Pre-Employment Program visit clients at the Greenfield Adult Day services each month to make crafts and play games with the clients. The Cosmetology program visits GVNA HealthCare, Charlene Manor and Poet Seat Health Care to provide hand massage and nail painting for the clients, and Health Tech students offer chair yoga, relaxation, nail care and aroma touch hand therapy to adult health care clients, as well. Health Tech students also work with the faculty at the Parent Child Development Center (PCDC) to create and teach health and safety topics to preschoolers and parents in Greenfield and Turners Falls; and also volunteer at the annual YMCA Girls Day Out event. Plumbing and Electrical students have completed work on the Habitat for Humanity house on Smith Street. Electrical students continue to volunteer at the Relay for Life with wiring and setup help. Carpentry and Landscaping were involved in work on a new cabin for Camp Keewanee. They also built and installed six ADA accessible picnic tables for the Poet Seat Health Care Center. Future Farmers of America (Landscaping students) donated generously to this year's annual food drive that is conducted school wide, with the food being donated to the Family Inn in Greenfield.

Within the Millers Falls/Turners Falls/Montague area, Electrical has installed a new paddle fan and security lighting at the Turners Falls airport and updated the pilots lounge. The Landscaping program is

contracted to grow naturalizing plants and bushes for the airport, and have installed temporary irrigation. The Electrical program students are involved in the electrical wiring of the new Ja'Duke Performing Arts Center.

In Orange, Landscaping worked on a Memorial garden in town. Carpentry students worked on the Athol/Orange Regional Animal Shelter and worked with our Electrical students at the Orange Municipal Airport. In Shelburne, Landscaping did a fall cleanup of the Hill Cemetery; and Collision and Repair provided major renovations to the Bridge of Flowers donation box. Landscaping rehabilitated Cricket Field and installed sod at the ballfield.

Our partnerships with our communities are important for our programs, and we thank those who 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

Franklin County Technical School District Committee 2018

Bernardston-Bradley Stafford; Buckland-Laura J. Earl; Colrain-Nicole Slowinski;
Conway-Brian Kuzmeskus; Deerfield-David Thiel; Erving-Robert F. Bitzer; Gill-Sandy Brown;
Greenfield-Paul R. Doran, Christopher L. Joseph, Mark M. Maloney, Donna M. Woodcock;
Heath-Arthur A. Schwenger; Leyden-Gerald N. Levine; Montague-Richard J. Kuklewicz, Chairperson;
Dennis L. Grader ;New Salem-Bryan Camden; Northfield-Scott Milton; Orange-Clifford J. Fournier, Secretary;
Linda R. Chapman; Shelburne-Angus Dun, Vice-Chairperson; Sunderland-James Bernotas;
Warwick-A. George Day, Jr.; Wendell-Jeffrey D. Budine; Whately-Donald C. Sluter

TECHNICAL SCHOOL ASSESSMENTS

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
1003990.5651	Franklin Co Tech School	1,300,023	1,152,518	1,152,518	1,301,000	1,188,243
1003990.5652	Smith Vocational School	22,304	18,000	18,000	59,895	59,895
Total Technical School Assessment		1,322,327	1,170,518	1,170,518	1,360,895	1,248,138

DIVISION 5: PUBLIC WORKS

Mission Statement – Why We Exist

The mission of the Department of Public Works is to maintain city infrastructure which consists of city streets, sidewalks, water, sewer, and stormwater 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. This 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.

Significant Budget & Staffing Changes for FY20

Marlo Warner was hired as the Director of Public Works in October. Alan Twarog was promoted to the Engineering Superintendent, and Paul Raskevitz was promoted to Deputy Director. In the FY20 budget, most fixed costs were held level with the exception of a few projects not fitting the capital criteria.

FY19 Accomplishments

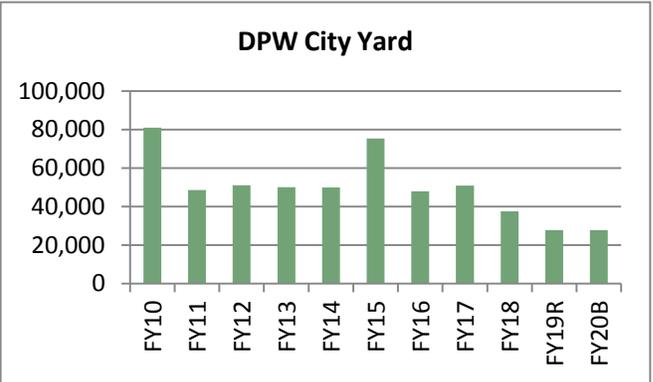
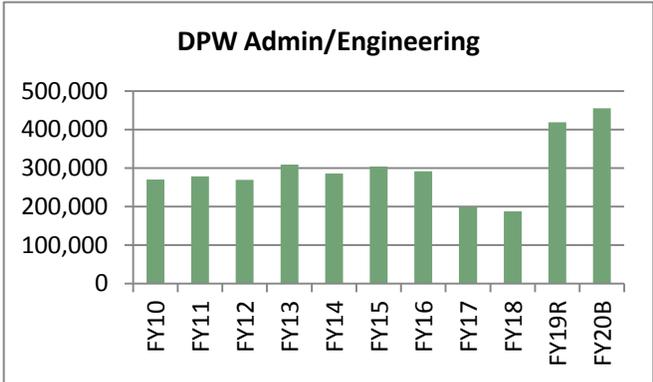
- Constructed new DPW Administration Building at 189 Wells Street
- Completed the Bascom Bridge Rail Project
- Completed Poet Seat Tower repairs
- Added parking and paved Four Corners School
- Replaced sidewalk - 2,650 feet of asphalt and 1,250 feet of concrete

FY20 Goals

- Repair Deerfield Street retaining wall
- Complete Streets projects: Bike lanes on Mill, River, and Allen streets. Install new walkway on Laurel Street
- Complete site work at 189 Wells Administrative Building
- Design Wiley Russell Dam repairs
- Replace deteriorating brick work on Main Street with red stamped concrete.
- Design Sanderson Street Reconstruction

411.DPW Admin & Engineering

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004110.5111	Perm Sal Wages Full Time	165,820	395,628	395,628	392,271	392,271
01004110.5129	Longevity Pay	1,562	2,548	2,548	2,703	2,703
01004110.5130	Overtime	-	-	-	-	-
Total Wages		167,382	398,176	398,176	394,974	394,974
01004110.5243	Office Contracted Services	893	-	-	-	-
01004110.5303	Engineering Contracted Services	800	3,000	3,000	38,000	38,000
01004110.5321	Tuition	695	2,000	2,000	2,000	2,000
01004110.5341	Telephone	-	-	-	4,800	4,800
01004110.5345	Advertising	3,402	3,000	3,000	3,000	3,000
01004110.5532	Engineering-Materials	3,865	3,000	3,000	3,000	3,000
01004110.5533	Materials DPW Office	6,267	8,820	8,820	8,820	8,820
01004110.5559	Personnel Licenses	300	350	350	350	350
01004110.5712	Travel and Mileage Reimb	3,933	500	500	500	500
01004110.5733	Dues & Memberships	449	465	465	465	465
Total Expenses		20,605	21,135	21,135	60,935	60,935
Total DPW Admin & Engineering		187,987	419,311	419,311	455,909	455,909

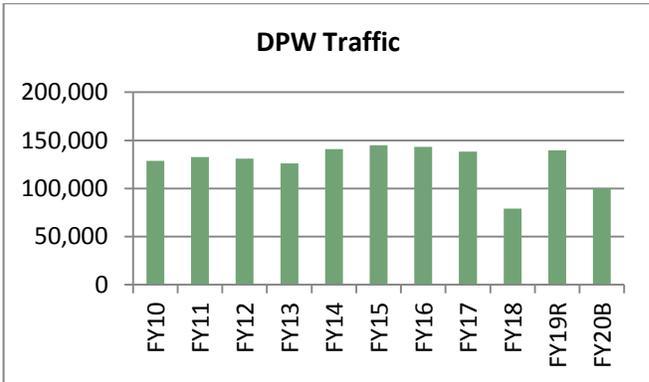
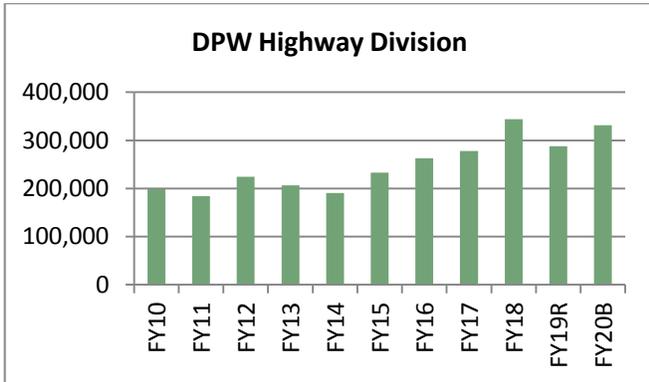


421.DPW City Yard

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004210.5241	Yard Bldg-Ctrct Services	7,169	3,900	3,900	3,900	3,900
01004210.5308	Drug Testing	3,113	3,000	3,000	3,000	3,000
01004210.5341	Yard Communications	1,007	948	948	948	948
01004210.5439	Yard Materials	26,277	20,000	20,000	20,000	20,000
Total Expenses		37,566	27,848	27,848	27,848	27,848
Total DPW City Yard		37,566	27,848	27,848	27,848	27,848

422.DPW Highway Division

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004220.5111	Perm Sal Wages Full Time	213,329	221,054	221,054	245,162	245,162
01004220.5120	Temp Sal Wages Full Time	5,331	7,200	7,200	7,600	7,600
01004220.5129	Longevity Pay	1,002	1,618	1,618	1,749	1,749
01004220.5130	Overtime	1,648	2,000	2,000	2,120	2,120
Total Wages		221,310	231,872	231,872	256,631	256,631
01004220.5246	Highways-Contracted Services	55,285	5,000	5,000	23,500	23,500
01004220.5305	Medical Physicals	1,042	675	675	675	675
01004220.5321	Tuition	925	500	500	500	500
01004220.5532	Highway-Materials	56,602	40,000	40,000	40,000	40,000
01004220.5533	Materials Sidewalks	5,956	3,500	3,500	3,500	3,500
01004220.5554	Clothing Allowance	2,400	3,000	3,000	3,000	3,000
01004220.5559	Personnel Licenses	271	3,375	3,375	3,375	3,375
Total Expenses		122,480	56,050	56,050	74,550	74,550
Total DPW Highway Division		343,790	287,922	287,922	331,181	331,181

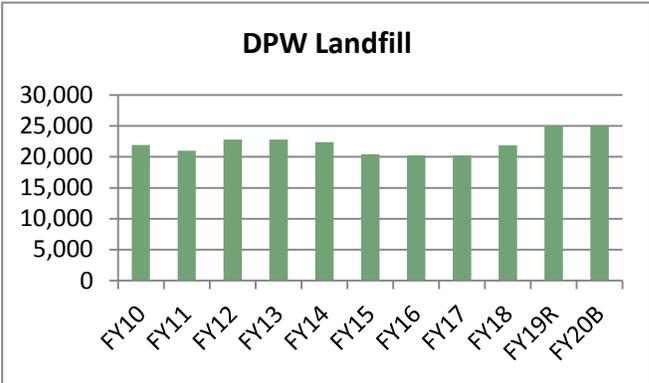
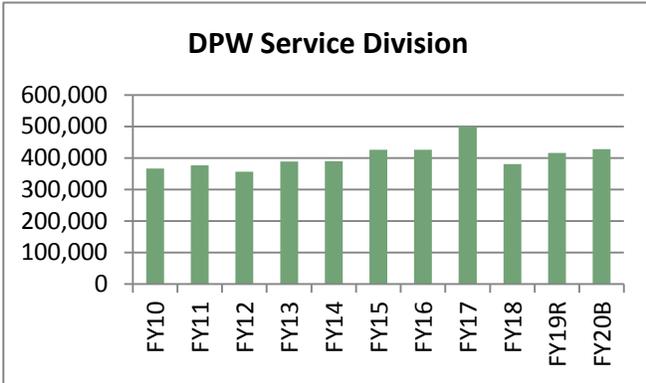


425.DPW Traffic Division

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004250.5111	Perm Sal Wages Full Time	49,590	85,051	85,051	46,000	46,000
01004250.5120	Temp Sal Wages Full Time	11,367	7,200	7,200	7,600	7,600
01004250.5129	Longevity Pay	612	940	940	-	-
01004250.5130	Overtime	2,266	4,000	4,000	4,240	4,240
Total Wages		63,835	97,191	97,191	57,840	57,840
01004250.5248	Traffic Marking-Contract Srvcs	-	20,000	20,000	20,000	20,000
01004250.5305	Medical Physicals	99	270	270	135	135
01004250.5532	Traffic Marking-Materials	8,387	12,000	12,000	12,000	12,000
01004250.5533	Materials Traffic Signs	6,044	9,000	9,000	9,000	9,000
01004250.5554	Clothing Allowance	600	1,200	1,200	1,200	1,200
Total Expenses		15,129	42,470	42,470	42,335	42,335
Total DPW Traffic Division		78,964	139,661	139,661	100,175	100,175

429.DPW Service Division

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004290.5111	Perm Sal Wages Full Time	199,067	207,858	207,858	228,771	228,771
01004290.5129	Longevity Pay	1,666	2,192	2,192	2,279	2,279
01004290.5130	Overtime	3,042	4,000	4,000	4,240	4,240
Total Wages		203,775	214,050	214,050	235,290	235,290
01004290.5242	Vehicle Maint Contract Service	4,262	7,000	7,000	7,000	7,000
01004290.5305	Medical Physicals	272	675	675	675	675
01004290.5321	Tuition	1,152	2,000	2,000	2,000	2,000
01004290.5482	Gasoline- DPW/Hi/Bldg/Insp/Asse	17,891	50,000	50,000	50,000	50,000
01004290.5483	Diesel- DPW/Hwy/Parks/Traf/Eng/	42,097	20,000	20,000	20,000	20,000
01004290.5484	Vehicle Maint-Lubricants	9,168	15,000	15,000	15,000	15,000
01004290.5485	Vehicle Parts	86,997	70,000	70,000	70,000	70,000
01004290.5554	Clothing Allowance	11,384	1,125	1,125	13,085	13,085
01004290.5559	Personnel Licenses	1,930	3,000	3,000	3,000	3,000
01004290.5561	Tool Allowance	1,957	2,250	2,250	2,250	2,250
01004290.5870	Vehicle Lease	-	31,000	31,000	10,000	10,000
Total Expenses		177,109	202,050	202,050	193,010	193,010
Total DPW Service Division		380,884	416,100	416,100	428,300	428,300

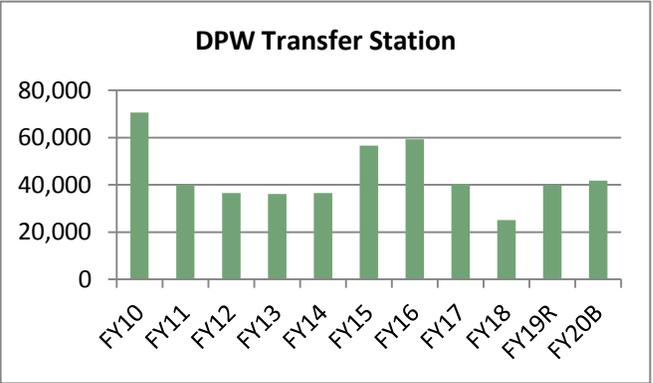
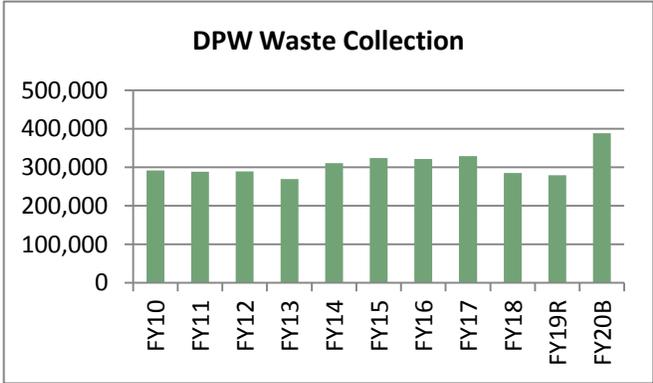


431.DPW Landfill

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004310.5246	Landfill-Contracted Services	21,860	25,000	25,000	25,000	25,000

433.DPW Waste Collection

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004330.5111	Perm Sal Wages Full Time	180,736	165,758	165,758	272,800	272,800
01004330.5120	Temp Sal Wages Full Time	5,132	7,200	7,200	7,600	7,600
01004330.5129	Longevity Pay	1,530	626	626	1,219	1,219
01004330.5130	Overtime	13,243	20,000	20,000	21,200	21,200
Total Wages		200,640	193,584	193,584	302,819	302,819
01004330.5305	Medical Physicals	753	810	810	810	810
01004330.5321	Tuition	675	1,000	1,000	1,000	1,000
01004330.5482	Gas Fuel Waste Collection	4,976	4,000	4,000	4,000	4,000
01004330.5483	Diesel Fuel Waste Collection	69,278	72,000	72,000	72,000	72,000
01004330.5532	Waste/Recycle/compost-Material	4,111	1,500	1,500	1,500	1,500
01004330.5533	Materials Composting	-	2,500	2,500	2,500	2,500
01004330.5554	Clothing Allowance	4,793	3,600	3,600	3,600	3,600
01004330.5559	Personnel Licenses	450	810	810	810	810
Total Expenses		85,036	86,220	86,220	86,220	86,220
Total DPW Waste Collection		285,677	279,804	279,804	389,039	389,039

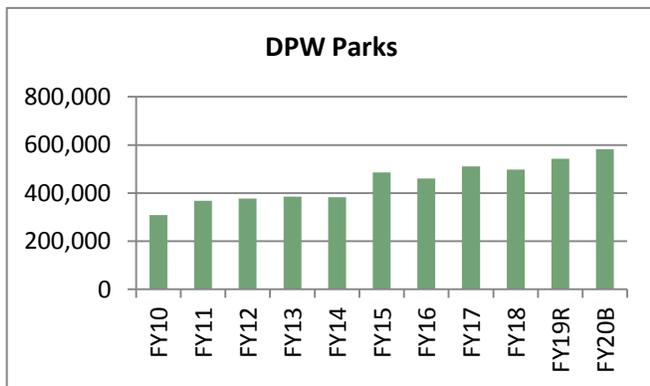


435.DPW Transfer Station

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004350.5246	Transfer Station Cont Serv	6,719	15,000	15,000	15,000	15,000
01004350.5297	Trans Sta Hazard Waste Cont Serv	8,000	8,000	8,000	10,000	10,000
01004350.5341	Transfer Station Communication	-	1,000	1,000	1,000	1,000
01004350.5535	Transfer Station Haz Mat	103	1,000	1,000	1,000	1,000
01004350.5538	Transfer Station Materials	10,291	14,856	14,856	14,856	14,856
Total Expenses		25,114	39,856	39,856	41,856	41,856
Total DPW Transfer Station		25,114	39,856	39,856	41,856	41,856

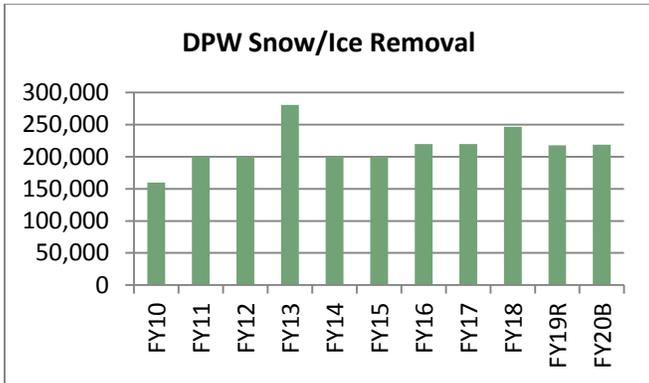
438.DPW Parks Division

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004380.5111	Perm Sal Wages Full Time	366,488	410,231	410,231	448,412	448,412
01004380.5120	Temp Sal Wages Full Time	16,723	14,400	14,400	15,200	15,200
01004380.5129	Longevity Pay	3,268	3,445	3,445	3,604	3,604
01004380.5130	Overtime	4,827	9,000	9,000	9,500	9,500
Total Wages		391,307	437,076	437,076	476,716	476,716
01004380.5242	Swim Area-Contracted Services	233	1,200	1,200	1,200	1,200
01004380.5243	Trees-Contracted Services	8,224	12,000	12,000	12,000	12,000
01004380.5244	Parks/public lands/bldgs-Cont	5,643	5,000	5,000	5,000	5,000
01004380.5245	School Grounds/Vets field-Cont	30,017	33,193	33,193	33,193	33,193
01004380.5246	Grounds - Lunt Fields	-	300	300	300	300
01004380.5305	Medical Physicals	674	1,080	1,080	1,080	1,080
01004380.5321	Tuition - Parks/Forestry	1,640	2,250	2,250	2,250	2,250
01004380.5433	Swim Area Materials	7,128	6,800	6,800	6,800	6,800
01004380.5434	School Grounds/Vets field-Mate	17,489	9,000	9,000	9,000	9,000
01004380.5435	City Parks/Property-Materials	21,499	20,000	20,000	20,000	20,000
01004380.5436	Public Lands-Materials	598	600	600	600	600
01004380.5437	Trees-Materials	6,086	5,000	5,000	5,000	5,000
01004380.5438	Tennis Court-Materials	1,040	3,000	3,000	3,000	3,000
01004380.5554	Clothing Allowance Parks/Forestry	4,800	4,800	4,800	4,800	4,800
01004380.5559	Personnel Licenses - Parks/For	825	1,000	1,000	1,000	1,000
Total Expenses		105,895	105,223	105,223	105,223	105,223
Total DPW Parks Division		497,202	542,299	542,299	581,939	581,939



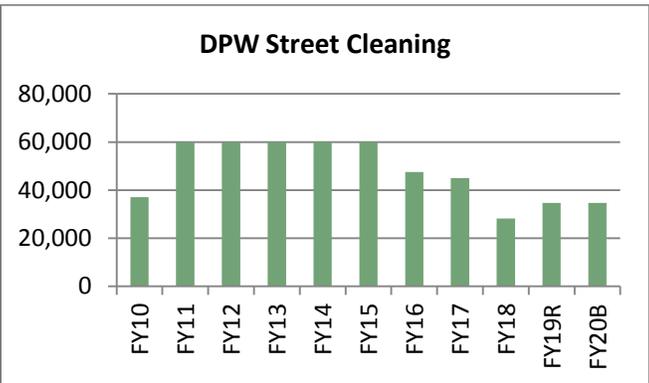
460.DPW Snow & Ice Removal

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004600.5130	Overtime - Snow & Ice	70,066	67,000	67,000	67,000	67,000
01004600.5157	Standby-Snow & Ice	4,100	9,000	9,000	9,200	9,200
Total Wages		74,166	76,000	76,000	76,200	76,200
01004600.5482	Fuel - gasoline - Snow & Ice	-	3,000	3,000	3,000	3,000
01004600.5483	Fuel - diesel - Snow & Ice	-	12,000	12,000	12,000	12,000
01004600.5485	Veh Main parts - Snow & Ice	27,566	27,800	27,800	27,800	27,800
01004600.5531	Chemicals - Ice band	-	-	-	-	-
01004600.5532	Materials - Snow & Ice	7,600	6,000	6,000	6,800	6,800
01004600.5533	Materials - Salt	129,138	85,000	85,000	85,000	85,000
01004600.5534	Materials - Sand	8,080	8,000	8,000	8,000	8,000
Total Expenses		172,384	141,800	141,800	142,600	142,600
Total DPW Snow & Ice Removal		246,550	217,800	217,800	218,800	218,800



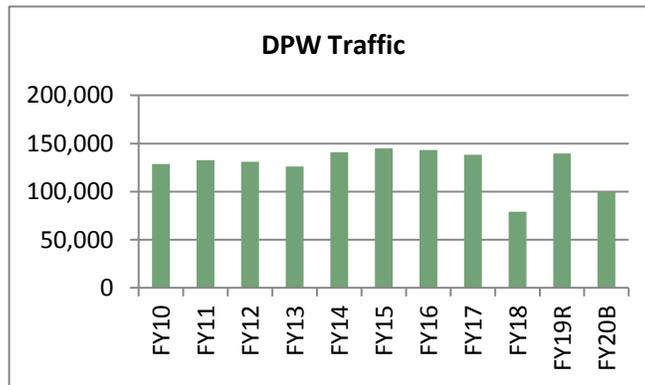
467.Street Cleaning

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004670.5295	Street Cleaning-Contract Serv	28,166	34,650	34,650	34,650	34,650



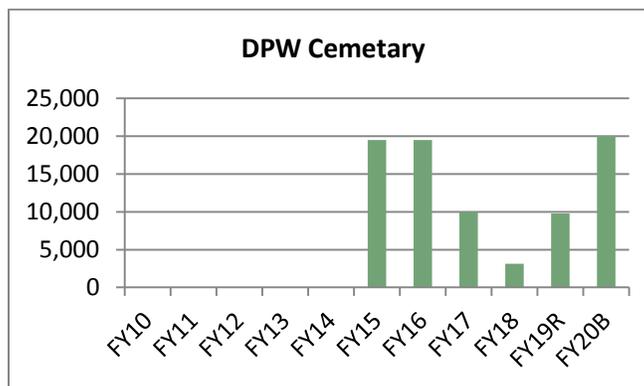
470.DPW Trash Disposal

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004700.5296	Trash Disposal Fees	255,548	237,480	237,480	237,480	237,480
01004700.5400	Trash Disposal-Supplies	15,395	12,000	12,000	12,000	12,000
Total Expenses		270,943	249,480	249,480	249,480	249,480
Total DPW Trash Disposal		270,943	249,480	249,480	249,480	249,480



491.DPW Cemetery

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01004910.5120	Temp Sal Wages Full Time	-	4,950	4,950	5,200	5,200
Total Wages		-	4,950	4,950	5,200	5,200
01004910.5240	Grounds - Cemetery	-	9,850	1,850	9,850	9,850
01004910.5460	Materials & Supplies	3,138	5,000	3,000	5,000	5,000
Total Expenses		3,138	14,850	4,850	14,850	14,850
Total DPW Cemetery		3,138	19,800	9,800	20,050	20,050



DIVISION 6: HUMAN SERVICES

HEALTH DEPARTMENT

Mission Statement

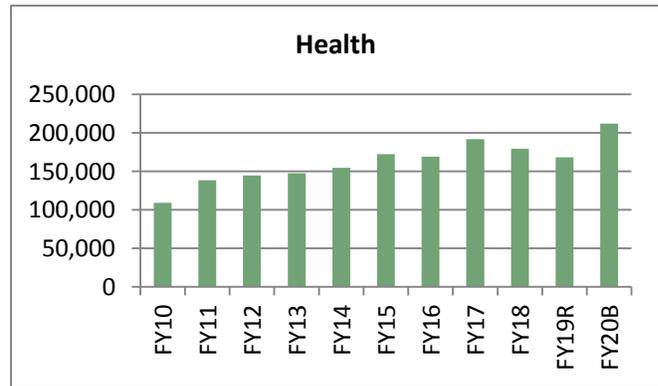
The Greenfield Board of Health seeks to preserve and protect the health and well-being of the residents of Greenfield through health assessment, assurance, and policy development. The Board ensures sanitary living conditions and protects the environment from potential hazards. To this end the Board of Health promulgates, interprets and enforces regulations of local businesses. The Health Department staff represents and works on behalf of the Board of Health delivering public health services to residents, businesses and visitors to benefit the diverse population of the City of Greenfield. This mission is accomplished through the core values of public health which are to promote, prevent, and protect.

Staffing and Budget Changes

This budget accounts for a fulltime Health Director, one full-time health inspector, one full-time health clerk and part-time public health nurse. There is a job posting for a Health Director, applications have been received, and interviews have been conducted.

Recent Accomplishments

- Maintained inspection services to community despite staffing challenges
- Hired a full-time health inspector
- Retained health clerk and public health nurse
- ? Health Director.



FY20 Goals and Objectives

- Train new staff and maintain full staffing levels
- Increase efficiency and accountability by migrating over a permitting and inspections software program
- Fulfill the legal mandates of the Health Department, including: State Sanitary Code Enforcement, Housing Complaints, Septic (Title 5), Permits for food establishments, Enforce state sanitary code, and Site Plan Review

511.Health

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01005110.5111	Perm Sal Wages Full Time	75,901	84,225	103,055	129,225	146,924
01005110.5112	Perm Sal Wages Part Time	99,379	59,360	59,360	59,360	59,360
01005110.5129	Longevity Pay	60	581	581	581	581
Total Wages		175,340	144,166	162,996	189,166	206,865
01005110.5200	Purchase Of Service	910	200	200	200	200
01005110.5341	Pagers/telephone	-	-	-	-	-
01005110.5421	Office Supplies	1,222	1,948	1,948	1,948	1,948
01005110.5503	Nursing Medical Supplies	193	1,000	1,000	1,000	1,000
01005110.5711	Meetings & Seminars	1,156	1,500	1,500	1,500	1,500
01005110.5733	Dues & Memberships	470	500	500	500	500
Total Expenses		3,951	5,148	5,148	5,148	5,148
Total Health		179,291	149,314	168,144	194,314	212,013

Mission Statement

Greenfield Council on Aging provides educational, recreational, and cultural programs, social service and healthy lifestyle support, and volunteer opportunities, fostering independence and encouraging meaningful community engagement for people age 55+ at Greenfield Senior Center.

Recent Accomplishments

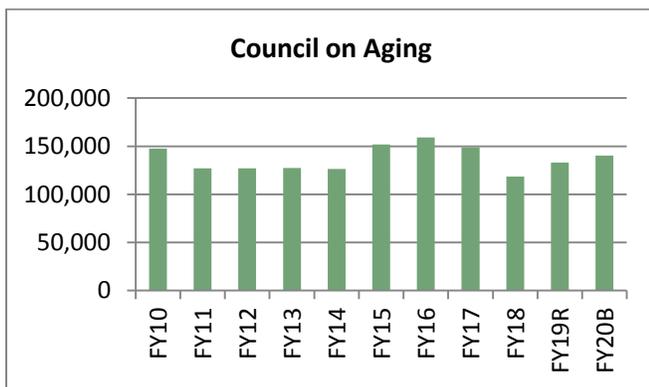
Greenfield Council on Aging is now located within the new John A. Zon Community Center, attracting a spike in participation with new members joining daily. We've scaled-up operations to meet the new demands: both the rapid increase in new members, and doubling of programs offered. The COA is impacted by public perception / expectations of being located in a building named "Community Center," while COA funding remains focused on elder services. For this reason, the GCOA chooses to identify its day-time space as "Greenfield Senior Center," which helps inform our citizens of what to expect from our department.

FY20 Goals & Objectives

- Launch a congregate meals program. Begins in late FY19 with the hire of a grant funded PT Food Services Coordinator in partnership with Life Path Inc.
- Foster development of a Raised Bed and Accessible Gardening Program.
- Assist City Departments, Boards, Committees and Commissions by hosting public meetings at the Center. This includes scheduling, facility training, AV/IT training, and other support as needed.
- Implement new Policies and Procedures for the FY20 Senior Tax Work Off Program in consultation with all City Depts. involved.
- Increase access to local produce, provide an outdoor fresh-air program, and improve nutritional status through the Gardening Project.
- Promote increased physical activity through our expanded free fitness program, including our intergenerational walking group at GHS track

541. Council on Aging

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01005410.5111	Perm Sal Wages Full Time	94,457	60,943	60,943	62,930	62,930
01005410.5112	Perm Sal Wages Part Time	19,675	66,409	66,409	71,681	71,681
01005410.5129	Longevity Pay	1,773	1,880	1,880	1,983	1,983
Total Wages		115,904	129,232	129,232	136,594	136,594
01005410.5241	Repairs/maint Bldgs & Bld					
01005410.5243	Repair/maint Office Equip	435	500	500	500	500
01005410.5271	Rent - Weldon Center					
01005410.5319	Fire Inspections					
01005410.5341	Telephone					
01005410.5343	Printing	48	150	150	200	200
01005410.5344	Postage	392	200	200	300	300
01005410.5421	Office Supplies	311	500	500	500	500
01005410.5425	Computer Supplies	147	500	500	500	500
01005410.5451	Cleaning Supplies	229	300	300	300	300
01005410.5453	Various Paper Products	43	100	100	100	100
01005410.5552	Rec Program Supplies	923	600	600	600	600
01005410.5711	Meetings & Seminars	30	500	500	300	300
01005410.5712	Mileage Reimbursement	148	300	300	300	300
01005410.5733	Dues & Memberships	-	250	250	250	250
Total Expenses		2,706	3,900	3,900	3,850	3,850
Total Council on Aging		118,610	133,132	133,132	140,444	140,444



VETERANS' SERVICES

Mission Statement

To advocate for veterans, their spouses, dependants, widows or widowers for Veterans' Benefits on the Local, State and Federal levels for all municipalities 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.

Significant Budget Changes for FY20

FY20 will be the 6th year of a savings in Veterans' Services for Greenfield. In addition FY20 will be the 5th year Greenfield has been a member of the Upper Pioneer Valley District. Greenfield has not only seen a budget savings from FY15 (\$747,800) to FY20 (\$516,832.29 requested), but Greenfield has been reimbursed approximately \$95,000.00 each year it has been in the district by member towns as part of the inter-municipal assessment. Finally, most of our M.G.L. Ch115 benefit expenditures are reimbursed at 75% by the state on Greenfield's Cherry Sheet.

Our staffing levels remain the same to meet the Massachusetts Department of Veterans' Services requirements for forming a veterans' district. We continue to augment our services with volunteers and VA Work-Study interns, especially during outreach events to reach as many veterans' as possible.

Recent Accomplishments

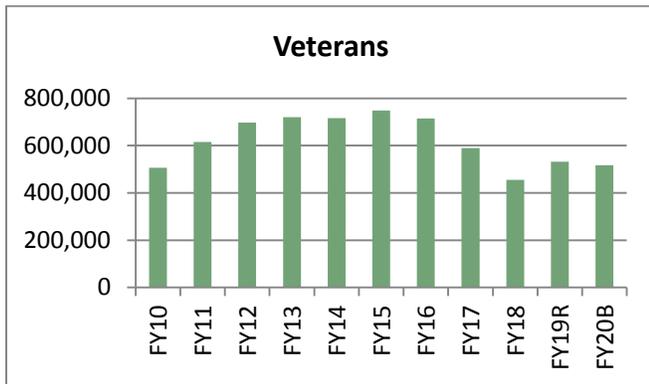
- There are now a total of 340 Greenfield veterans and widows receiving Federal VA benefits totaling over \$544,000.00 per month. Of this, over \$75,000 per month was filed by this office this past fiscal year
- All staff members have taken and passed the Massachusetts VSO certification (only Director required by law), this extra step has been taken to ensure accuracy and standardization for office
- Cut weeks off a veterans wait time for claims and appeals and eliminated postage fees by implementing electronic software/hardware to electronically file VA claims and paperwork
- Increased outreach events to 5 per year that are directed solely at elderly veterans and spouses
- Helped several towns implement voluntary veterans' assistance funds for property tax bills
-

FY20 Goals & Objectives

- Add satellite hours in at least two more locations in district
- Increase number of towns that have implemented Veterans Tax Work Off and voluntary Veterans' Tax Assistance programs
- Expand efforts to file for VA claims with the elderly (notably Aid & Attendance Pensions)
- Continue to reduce MGL CH115 outlays for member towns by seeking alternative sources of income for veterans
- Update office portable hardware to help facilitate off site claims filing with better storage and speed and purchase additional electronic signature pads

543.Veterans

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01005430.5111	Perm Sal Wages Full Time	139,174	141,663	141,663	150,385	150,385
01005430.5112	Perm Wages - Part Time	21,225	21,775	21,775	22,500	22,500
Total Wages		160,399	163,438	163,438	172,885	172,885
01005430.5243	Repairs/maint Off Equip.	1,215	300	300	1,000	1,000
01005430.5270	Rent - 294 Main Street	17,333	18,600	18,600	18,600	18,600
01005430.5341	Telephone	-	600	600	600	600
01005430.5343	Printing	198	150	150	150	150
01005430.5344	Postage-Veterans	-	-	-	-	-
01005430.5453	Various Paper Products	2,421	900	900	900	900
01005430.5531	Police Outside Detail	1,350	1,656	1,656	1,750	1,750
01005430.5562	Veterans Grave Markings	5,458	4,400	4,400	4,600	4,600
01005430.5711	Meetings Seminars Conf Vets	140	150	150	200	200
01005430.5712	Mileage Reimb Vets	135	300	300	350	350
01005430.5733	Dues & Memberships	140	200	200	300	300
01005430.5771	Vets Bene: Ordinary Allow	163,222	235,008	210,008	200,498	200,498
01005430.5772	Vets Bene: Fuel Allowance	62,411	82,008	82,008	70,000	70,000
01005430.5773	Vets Bene: Medical Benefits	6,555	10,008	10,008	10,000	10,000
01005430.5774	Vets Bene: Burial Allowance	6,000	6,000	6,000	8,000	8,000
01005430.5775	Vets Benefits: Dental	-	1,200	1,200	1,000	1,000
01005430.5776	Vets Benefits: Misc	28,651	32,004	32,004	26,000	26,000
Total Expenses		295,229	393,484	368,484	343,948	343,948
Total Veterans		455,629	556,922	531,922	516,833	516,833



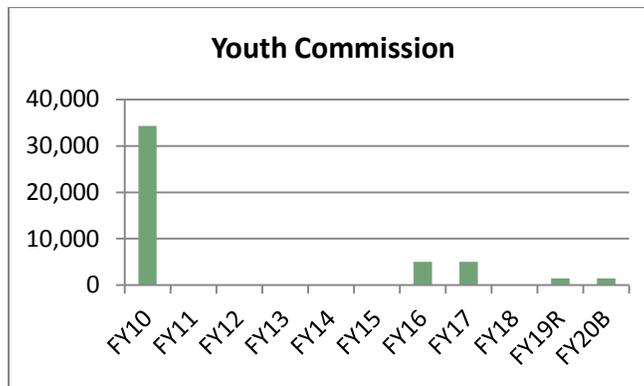
YOUTH COMMISSION

Mission Statement

Youth are our future! Connecting and providing Greenfield's youth with services and activities that encourages participation in enriching opportunities, creation of lasting friendships, support of overall health and safety and having fun.

542.Youth Commission

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01005420.5111	Sal & Wages -Full Time					
01005420.5200	Purchase Of Service	-	1,000	1,000	1,000	1,000
01005420.5400	Supplies & Materials	-	500	500	500	500
Total Youth Commission		-	1,500	1,500	1,500	1,500



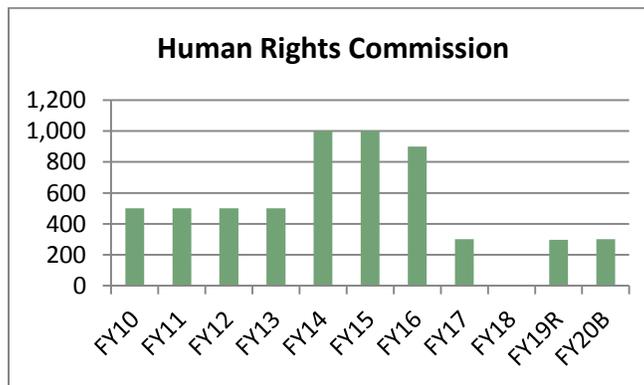
HUMAN RIGHTS COMMISSION

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.

544.Human Rights Commission

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01005440.5200	Purchase of Service	-	297	297	300	300



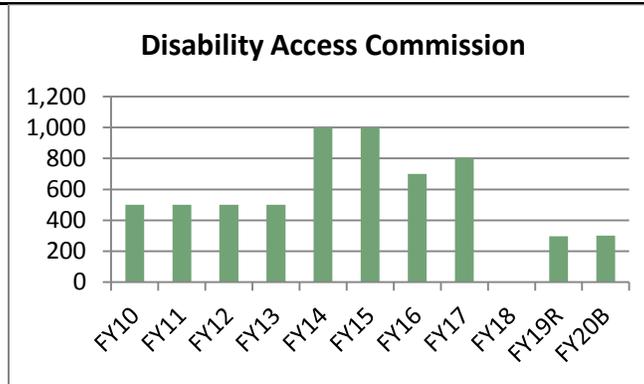
DISABILITY ACCESS COMMISSION

Mission Statement

The CDA was founded under MGL 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 town of Greenfield by advocating to create respectful accessible environments in coordination with the Commonwealth's Americans with Disabilities Act (ADA). To assist 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.

545.Disability Access Commission

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01005450.5421	Office Supplies	172	172	175	175	172
01005450.5711	Meetings Disability Access Com	125	125	125	125	125
Total Disability Access Commission		297	297	300	300	297

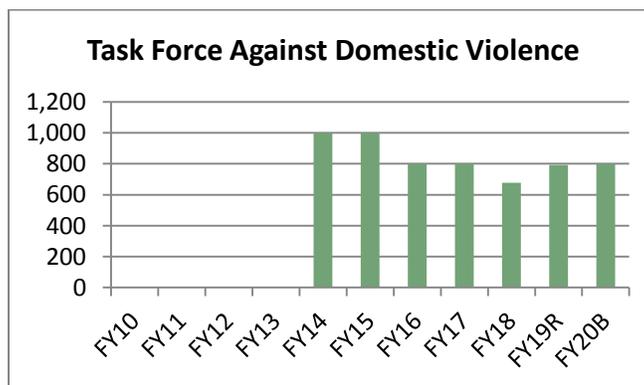


MAYOR'S TASK FORCE AGAINST DOMESTIC VIOLENCE

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.

546.Task Force Against Domestic Violence

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01005460.5200	Domestic Violence Prevention	-	500	500	500	500
01005460.5400	Supplies-Domestic Violence	677	200	200	200	200
01005460.5421	DVFG Office Supplies	-	92	92	100	100
Total Domestic Violence Commission		677	792	792	800	800



DIVISION 7: CULTURE AND 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 member of the community, regardless of age, income, education, religious, or political beliefs and makes no judgment on the nature of individual inquiry.

Significant Budget Changes for FY20

There are no significant changes to the library budget for FY20. However, the library remains committed to meeting state standards set by the Massachusetts Board of Library Commissioners. Doing so enables the library to receive State Aid (\$34,000 in FY19) and apply for state grants, like the \$9,378,183 provisional Construction Grant awarded to Greenfield in July 2018. It also allows the library to participate in the Central and Western Massachusetts Automated Resource Sharing network (C/W MARS).

Recent Accomplishments

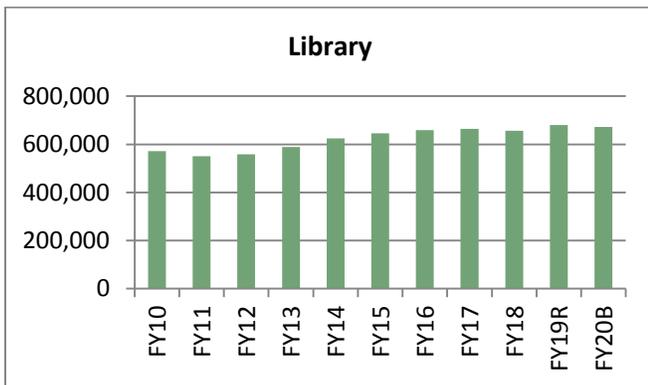
City Council approved the financial order for a new library, enabling Greenfield to take advantage of the \$9,378,183 Construction Grant from the Massachusetts Board of Library Commissioners.

FY20 Goals and Objectives

- Continue fine-tuning the design of the new library.
- Continue to allocate sufficient resources to library staff working with teens to make a positive impact on the city's youth.
- Continue collaboration with local social service agencies to share information with residents about services and programs offered in Greenfield.

610.Library

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01006100.5111	Perm Sal Wages Full Time	429,343	441,276	462,102	475,202	475,202
01006100.5112	Perm Sal Wages Part Time	82,644	88,718	90,856	97,622	64,083
01006100.5122	Temp Wages Part Time	8,714	4,000	4,000	7,000	7,000
01006100.5129	Longevity Pay	4,698	4,960	4,960	5,220	5,220
01006100.5130	Overtime	2,075	1,500	1,500	2,500	2,500
01006100.5140	Differential	1,472	1,560	1,560	1,560	1,560
Total Wages		528,946	542,014	564,978	589,104	555,565
01006100.5241	Repairs/maint Building/grnds	13,035	7,000	7,000	12,000	4,000
01006100.5342	C/W MARS	39,131	37,800	37,800	40,000	40,000
01006100.5421	Library Supplies	13,399	10,000	10,000	12,000	11,500
01006100.5451	Cleaning Supplies	-	-	-	-	-
01006100.5515	Audio Visual Materials	20,688	20,000	20,000	22,000	20,000
01006100.5516	Books And Processing	30,909	29,000	29,000	32,000	30,000
01006100.5556	Magazine & Newspapers Subs	9,885	11,970	11,970	11,000	11,000
Total Expenses		127,046	115,770	115,770	129,000	116,500
Total Library		655,992	657,784	680,748	718,104	672,065



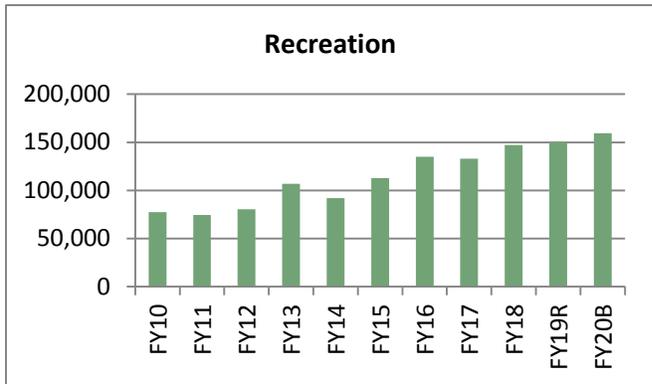
RECREATION

Mission Statement- Why We Exist

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 Greenfield Recreation Department to create a happy and healthy community where residents can live, learn, work, and play.

Recent Accomplishments

- Increased pass sales by 25% at the Green River Swim Area and winner of 2018 Franklin Favorites Best Outdoor Recreation Area in Franklin County
- Served 400 Summer Campers in eight weeks with full registration within 10 days of opening
- Managed two EEC Licensed after school programs at Federal Street School and Four Corners School serving over 100 families
- Hired approximately 40 swim area and program staff throughout the year
- Assisted with the organization of the Greenfield Criterium, as part of New England’s Crit Week
- Over 300 athletes participated in the Greenfield Lightlife Triathlon
- Coordinated over 25 different youth and adult recreational programs
- Organized the Independence Day Celebration
- Managed summer concert series at the Energy Park
- Movies in the Park Series presented five outdoor movies throughout the summer
- Hosted the annual Hillside Block Party, Dog Day at the Paws Park, Downtown Halloween Event, and the 97th Winter Carnival

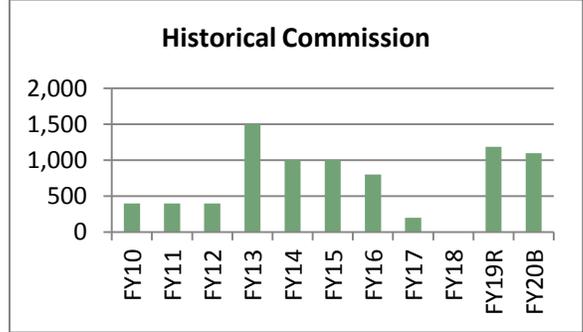


630.Recreation

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01006300.5111	Perm Sal Wages Full Time	146,831	149,471	149,471	158,757	158,757
01006300.5129	Longevity Pay	539	617	617	670	670
Total Recreation		147,370	150,088	150,088	159,427	159,427

HISTORICAL COMMISSION

In March of 1973, MGL Ch. 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 archeological assets of the city.



660. Historical Commission

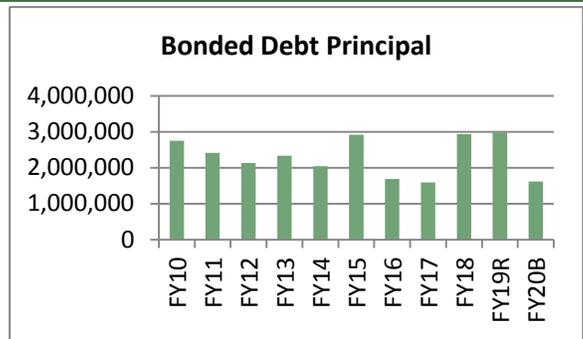
Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01006600.5200	Purchase of Service	-	988	988	1,000	900
01006600.5421	Office Supplies	-	200	200	200	200
Total Historical Commission		-	1,188	1,188	1,200	1,100

Eunice Williams Bridge Opening (2014)



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 \$1,361,745,600, the debt limit for Greenfield is \$68,087,280. 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 2 ½ by the voters.



LONG-TERM DEBT

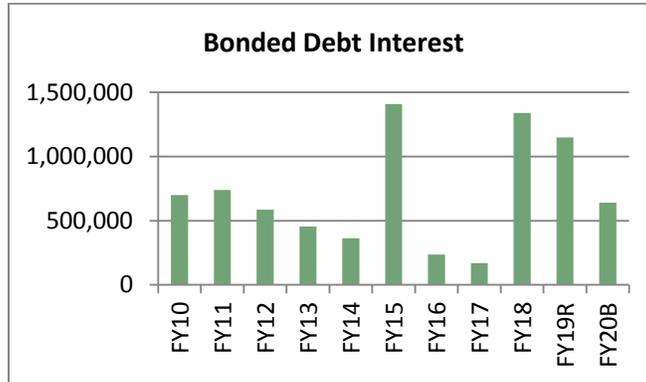
DEBT SERVICE

710. Debt Service						
Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
1007100.5900	Multi Purpose Loan of 2000	18,000	9,000	9,000	-	-
1007100.59002	Middle School Project MPL 00	655,155	703,000	703,000	-	-
1007100.5901	State Qualified Bond	1,049,980	1,085,000	1,085,000	-	-
1007100.5905	Multi-Purpose Loan of 2005	73,000	55,000	55,000	48,000	48,000
1007100.5909	Multi-Purpose Loan of 2009	193,000	157,000	157,000	146,000	146,000
1007100.5912	Multi-Purpose Loan of 2012	245,000	235,000	235,000	225,000	225,000
1007100.5916	Multi Purpose Loan of 2016	478,000	425,000	425,000	425,000	425,000
1007100.5918	Multi Purpose Loan 2018	-	-	-	-	-
1007100.5919	Multi Purpose Loan 2019	-	-	-	755,000	755,000
1007100.5999	Multi-Purpose Loan of 1999	100,000	-	-	-	-
1007100.59991	Principal Paydown	127,948	128,000	313,000	25,000	25,000
Total Debt Service		2,940,084	2,797,000	2,982,000	1,624,000	1,624,000

DEBT INTEREST

751. Debt Interest

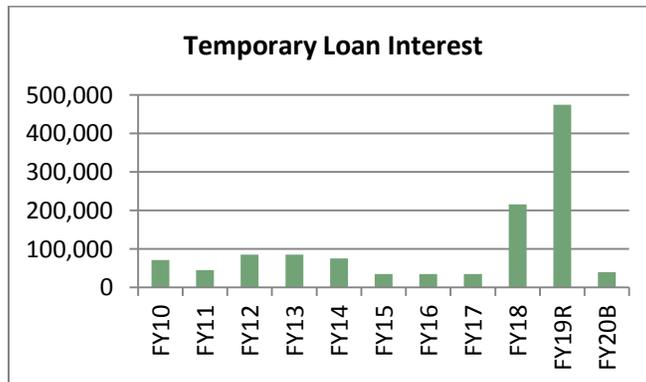
Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
1007510.5900	Multi-Purpose Loan of 2000	788	180	180	-	-
1007510.59002	Middle School Project MPL 00	44,911	14,060	14,060	-	-
1007510.5901	State Qualified Bond Interest	993,794	940,544	940,544	-	-
1007510.5905	Interest Multi-Purpose 2005	7,734	4,900	4,900	2,840	2,840
1007510.5909	Multi-Purpose Loan of 2009	24,815	19,369	19,369	14,263	14,263
1007510.5912	Multi-Purpose Loan of 2012	35,933	31,033	31,033	26,333	26,333
1007510.5916	Multi Purpose Loan of 2016	230,378	137,650	137,650	124,900	124,900
1007510.5918	Multi Purpose Int 2018	-	-	-	-	-
1007510.5919	Multi Purpose Int 2019	-	-	-	472,000	472,000
1007510.5999	Multi-Purpose Loan of 1999	2,275	-	-	-	-
Total Debt Interest		1,340,627	1,147,736	1,147,736	640,336	640,336



SHORT TERM DEBT INTEREST

752. Short Term Interest

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01007520.5925	Interest On Notes Payable	215,611	34,650	474,500	50,000	40,000



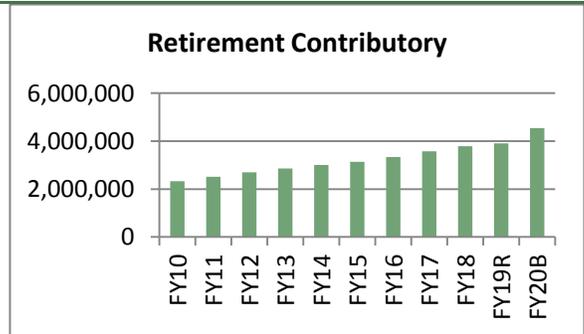
MISCELLANEOUS

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.

FRCOG ASSESSMENTS

The Franklin Regional Council of Government (FRCOG) serves the 26 member towns of Franklin County, is the former county government and is the designated Regional Planning Agency for Franklin County. FRCOG provides municipal and regional support services to the communities of Franklin County and Western MA.

FRCOG provides service to the City of Greenfield in plumbing and electrical inspections, which is included in the Building Inspections budget. The City also pays an annual assessment for membership that is a combination of Regional Services and Statutory.

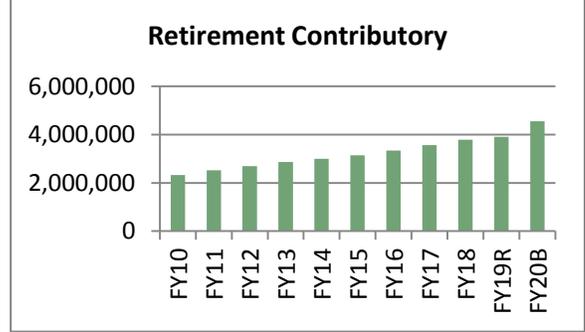


820.FRCOG Assessments

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01008200.5621	FRCOG Regional Serv Assess	87,782	88,866	88,866	99,202	91,495
01008200.5622	FRCOG Statutory Assessment	6,965	6,019	6,019	6,965	7,707
Total FRCOG Assessments		94,747	94,885	94,885	106,167	99,202

CONTRIBUTORY RETIREMENT

The Greenfield Contributory Retirement System includes of the City of Greenfield, Greenfield Housing Authority, Franklin County Tech School and GCET employees.

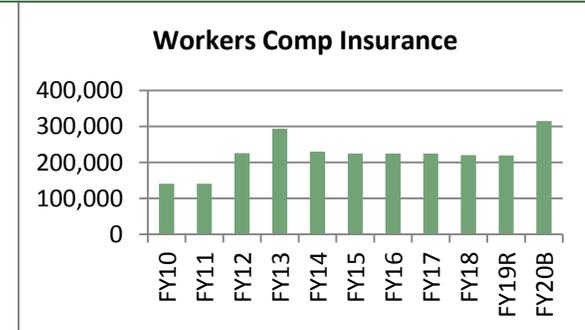


911. Contributory Retirement

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009110.5185	Contributory Retirement	3,793,587	3,913,188	3,913,188	4,548,372	4,548,372

WORKERS COMP 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.

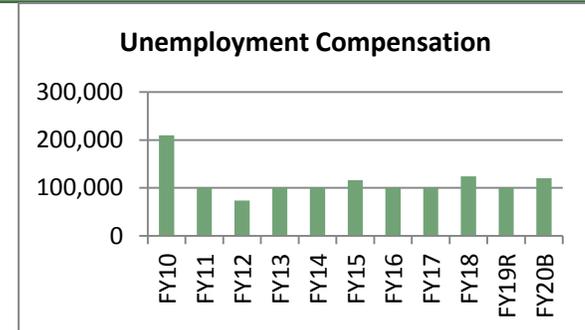


912. Workers Comp Insurance

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009120.5740	Workers Comp Insurance	220,323	220,000	220,000	286,735	315,265

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.



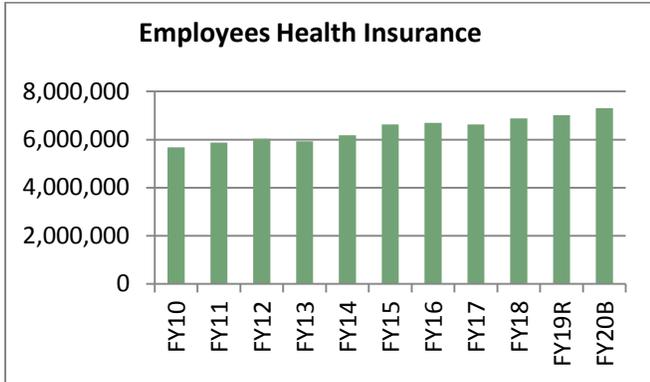
913. Unemployment Fund

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009130.5964	Unemployment Fund	124,000	120,000	100,000	120,000	120,000

EMPLOYEE HEALTH INSURANCE

914. Employees Health Insurance

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009140.5171	PPO Health Insurance	143,237	159,000	159,000	164,565	212,789
01009140.5177	HMO Health New England	5,410,979	5,430,000	5,430,000	5,629,950	5,629,950
01009140.5179	Medicare Health Insurance	305,548	305,000	305,000	315,675	315,675
01009140.5181	Retiree Supplemental Health Ins	1,017,478	1,110,000	1,110,000	1,149,137	1,149,137
01009140.5184	Administrative Fee	-	5,000	5,000	5,175	-
Total Employees Health Insurance		6,877,242	7,009,000	7,009,000	7,264,502	7,307,551

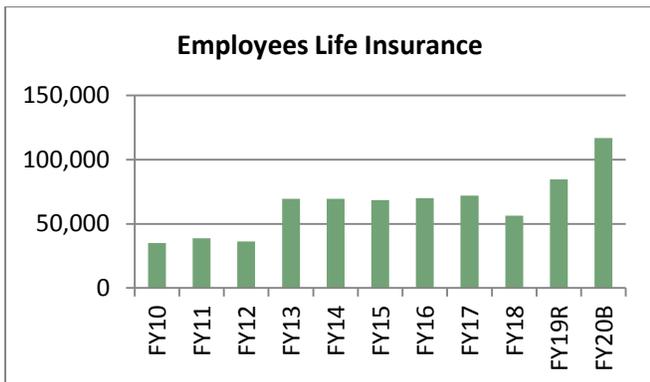


EMPLOYEE LIFE INSURANCE

Employee life insurance covers the premium for a \$10,000 policy for each employee. This was established in a 3-year contract in 2016, which will expire at the end of 2018.

915. Employees Life Insurance

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009150.5172	Life Insurance Boston Mutual	56,433	84,630	84,630	116,790	116,790

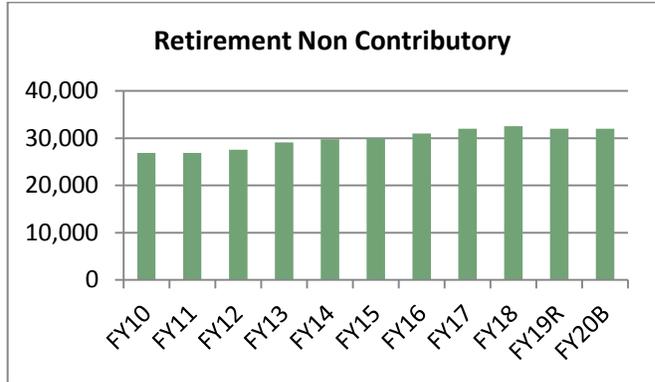
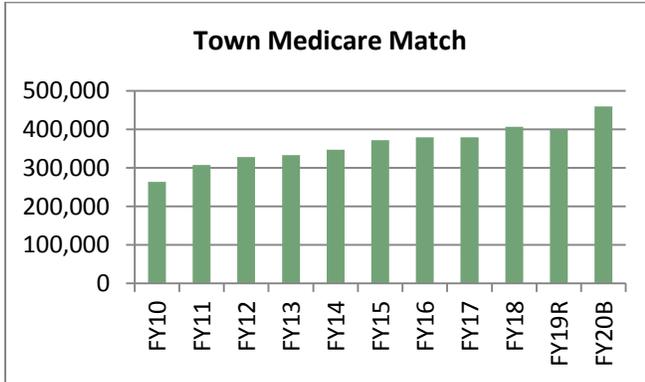


MEDICARE INSURANCE

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

916.Medicare City Match

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009160.5181	Medicare City Match	407,299	400,000	400,000	465,000	460,000



NON-CONTRIBUTORY RETIREMENT

The City provides pension benefits for a limited group of non-contributory retirees. This includes two pension recipients paid monthly.

917.Non Contributory Retirement

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009170.5189	Non Contributory Pension - School	32,574	32,000	32,000	32,000	32,000

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

Other Post-employment Benefits (OPEB) 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.

920.Other Post Employment Benefits

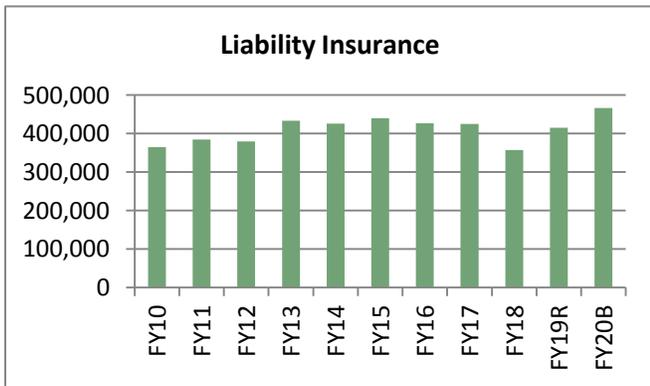
Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009200.5966	OPEB – Other Post Employment Benefits	0	0	0	0	0

LIABILITY INSURANCE

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

940.Liability Insurance

Account	Account Description	FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
01009400.5741	Public Officials & Employees	38,701	41,000	41,000	46,769	46,769
01009400.5742	Police & Fire Indemnification	110,673	115,000	115,000	120,304	120,304
01009400.5743	Comp General Liability Ins	(5,140)	50,200	50,200	51,000	51,000
01009400.5744	Business Auto Liability Ins	53,062	70,000	70,000	58,634	58,634
01009400.5745	School Board Liability Ins	8,944	9,000	9,000	10,800	10,800
01009400.5746	Excess Liability Coverage	10,264	10,300	10,300	12,338	12,338
01009400.5747	Boiler & Machinery Coverage	7,321	7,500	7,500	8,114	8,114
01009400.5748	Commercial Property Liab Ins	64,026	72,000	72,000	86,688	86,688
01009400.5749	Law Enforcement Liability Ins	17,519	17,600	17,600	21,132	21,132
01009400.5750	Employee Bonds	1,753	2,200	2,200	2,400	2,400
01009400.5751	Inland Marine Liability Ins	50,198	20,000	20,000	48,000	48,000
Total Liability Insurance		357,321	414,800	414,800	466,179	466,179



SECTION 4 – DEBT, STABILIZATION FUNDS, AND 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's 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

Long term debt is generally issued every two to three years by the City. A new bond will be issued at the end of FY19 for the Community Center, Parking Garage, and other projects.

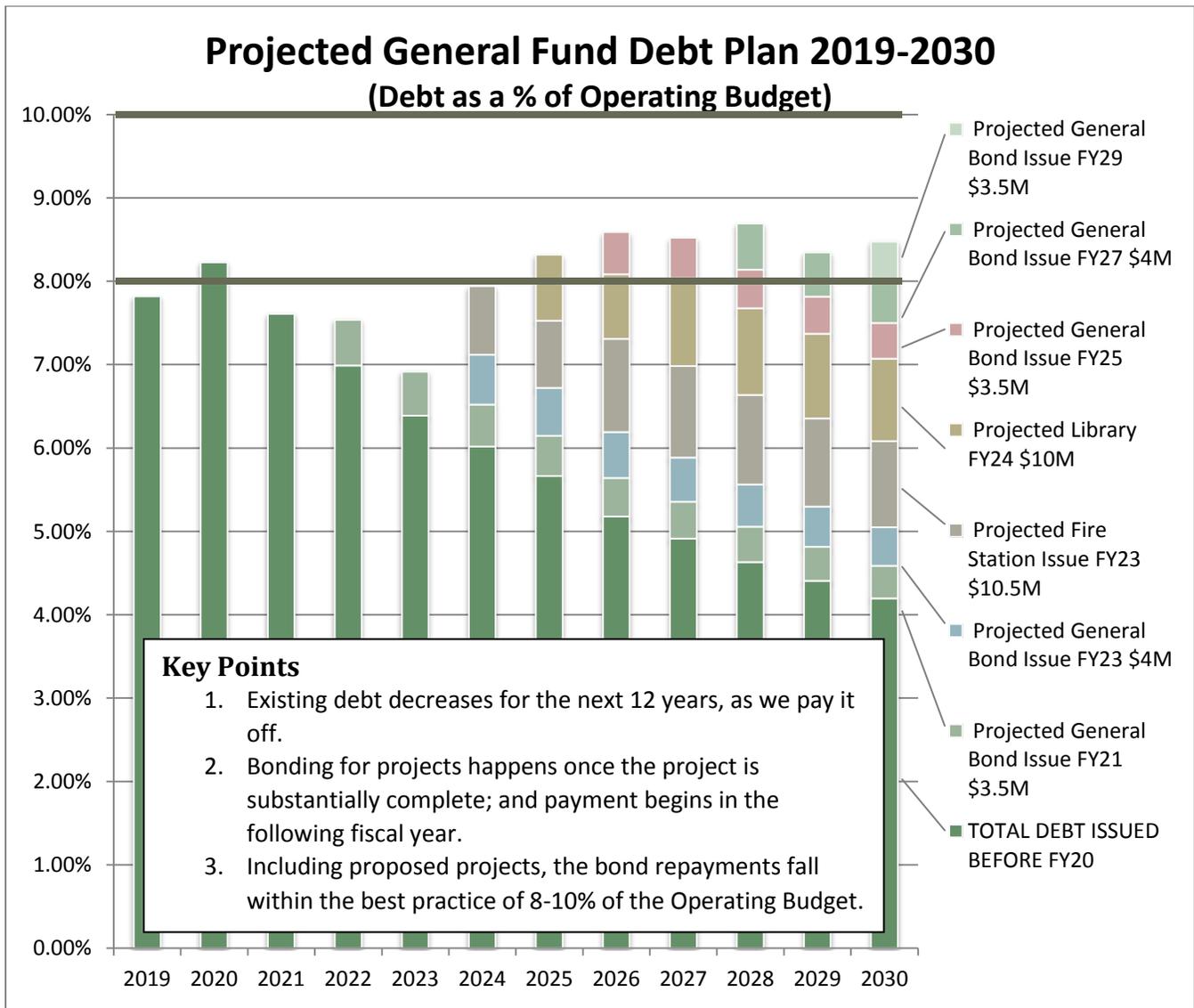
Issued	General Fund Outstanding	Sewer Fund Outstanding	Water Fund Outstanding	Retirement Date
2000	712,000		258,000	March 2020
2005	150,000	23,000	32,000	March 2022
2009	637,500	186,500	36,000	June 2025
2012	1,210,000	290,000	135,000	February 2027
2014	23,675,000	250,000	155,000	March 2039
2016	4,730,000	675,000	1,395,000	June 2042
Totals	31,114,500	1,424,500	2,011,000	

The 2014 issue included the new Greenfield High School bonding of \$22,000,000 which was excluded from Proposition 2 ½ 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.



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 MGL Ch.40, S.5B in the administration of the Stabilization Fund.
- At least \$300,000 shall be appropriated annually until the fund reaches \$1.5M. 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 MGL Ch40, 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 MGL Ch. 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 five (5) stabilization funds: General Stabilization, Capital Stabilization, Building Maintenance Stabilization, and Special Education Stabilization. Over the past five (5) 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 (MGL Ch. 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 M.G.L. c. 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 2/3 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 postemployment benefits is a pension. As the name suggests, other post-employment benefits (OPEB) 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 MGL 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, MGL 44 § 53F ½⁴ (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.

⁴ For the entire MGL on Enterprise Funds visit the Massachusetts Department of Revenue website:
<http://www.mass.gov/Ador/docs/dls/publ/misc/EnterpriseFundManual.pdf>

SEWER ENTERPRISE FUND

The Sewer/Drainage/Wastewater Treatment Division is responsible for the operation and maintenance of:

- 70.25 miles of sewer mains,
- 4,632 sewer services, and
- catch basins throughout the 120 miles of roadway in Greenfield.

Sewage is treated at the City’s Water Pollution Control Facility at 384 Deerfield St to Class B water quality standards and discharged to the Deerfield River.

Recent Accomplishments

- Replaced the Supervisory Control and Data Acquisition Systems (SCADA)
- Replaced culvert on Scout Road
- Repaired numerous sewer mains

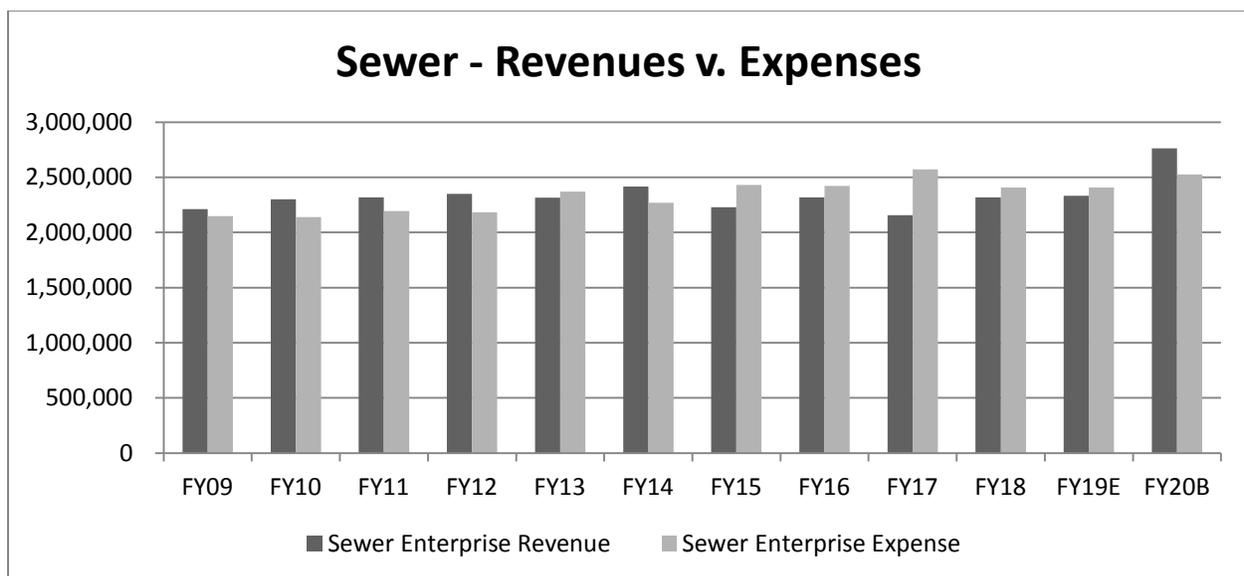
FY20 Goals

- Reduce I&I, specifically looking at the Maple Brook Culvert
- Install forced sewer main on Pickett Lane
- Replace Leyden Woods Pump Station
- Design, permit, and start construction of Anaerobic Digester
- Repair Sewer and Drain lines on Deerfield Street
- Replace Sewer Main on Conway Drive

SEWER ENTERPRISE FUND – OPERATING BUDGET						
		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
REVENUE						
	Sewer Rates	2,317,935	2,331,667	2,331,667	2,762,579	2,762,579
	Sewer Other	187,026	75,000	75,000	75,000	75,000
	TOTAL - REVENUE	2,504,961	2,406,667	2,406,667	2,837,579	2,837,579
EXPENSES						
60001450.5319	Bank Service Charges	1,270	3,000	3,000	3,000	3,000
	TOTAL - Treasurer Department	1,270	3,000	3,000	3,000	3,000
60004110.5111	Sewer Ent Salary Wages	289,806	192,096	192,096	248,195	248,195
60004110.5129	Longevity Pay	2,735	2,871	2,871	1,219	1,219
	TOTAL - DPW Admin & Engineering	292,541	194,967	194,967	249,414	249,414
60004290.5111	Sewer Ent Salary Wages	53,111	52,891	52,891	57,000	57,000
60004290.5129	Longevity Pay	1,526	731	731	795	795
60004290.5130	Overtime Vehicle Maint	470	650	650	650	650
60004290.5242	Swr Veh Maint Cont Serv	6,500	3,000	3,000	6,000	6,000
60004290.5482	Sewer Gasoline	4,660	6,000	6,000	6,000	6,000
60004290.5483	Diesel Fuel Sewer Enterprise	16,228	13,000	13,000	13,000	13,000
60004290.5484	Sewer Veh Maint Lubricants	3,000	6,000	6,000	3,000	3,000
60004290.5485	Sewer Veh Maint Parts	40,000	40,000	40,000	40,000	40,000
60004290.5870	Sewer Vehicle Lease	0	0	0	31,000	31,000
	TOTAL - DPW Service Division	125,495	122,272	122,272	157,445	157,445

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
60004400.5111	Perm/full Time Wages	291,851	304,842	304,842	332,158	332,158
60004400.5120	Temporary Full Time	0	7,200	7,200	7,600	7,600
60004400.5129	Longevity Pay	3,354	4,176	4,176	2,491	2,491
60004400.5130	Overtime-Collection	16,766	24,240	24,240	25,964	25,964
60004400.5157	Standby Collection	24,960	23,088	23,088	27,000	27,000
60004400.5246	Sewer Mains-Contract Services	10,938	4,000	4,000	4,000	4,000
60004400.5247	Sewer Service-Contract Service	199	5,000	5,000	5,000	5,000
60004400.5305	Medical Physicals	267	1,485	1,485	1,485	1,485
60004400.5308	Random Drug Testing	50	1,485	1,485	1,485	1,485
60004400.5321	Tuition-Sewer Collection	1,000	2,250	2,250	2,250	2,250
60004400.5532	Sewer Mains - Materials	31,514	33,000	33,000	33,000	33,000
60004400.5533	Materials Sewer Manholes	1,550	8,000	8,000	8,000	8,000
60004400.5534	Sewer Ser - Materials	637	5,000	5,000	5,000	5,000
60004400.5535	Flow Meters	0	1,000	1,000	1,000	1,000
60004400.5554	Pers. Ser -Clothing Allow	4,800	6,600	6,600	6,600	6,600
60004400.5559	Licenses-Sewer Collection	420	1,080	1,080	1,080	1,080
60004400.5840	Sump Pump I & I	6,000	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	5,000	5,000	5,000	5,000
	TOTAL - DPW Sewers & Drains	394,306	448,946	448,946	480,613	480,613
60004430.5211	Sewer Pump Station-Electricity	5,612	5,000	5,000	5,000	5,000
60004430.5213	Sewer Pump Station Propane Gas	0	500	500	500	500
60004430.5246	Sewer Pump Sta-Cntr Service	0	1,000	1,000	1,000	1,000
60004430.5532	Sewer Pump Station-Materials	917	2,000	2,000	2,000	2,000
	TOTAL - DPW Sewer Pumping Stat	6,529	8,500	8,500	8,500	8,500
60004490.5111	Perm/full Time Wages	80,531	89,649	89,649	150,328	150,328
60004490.5120	Temporary Full Time	9,157	7,200	7,200	7,600	7,600
60004490.5130	Overtime-Sewer Treatment	10,506	22,000	22,000	23,320	23,320
60004490.5157	Standby-Sewer Treatment	2,570	11,544	11,544	13,500	13,500
60004490.5211	WPCF Electricity	157,451	140,000	140,000	140,000	140,000
60004490.5212	WPCF Heating Oil	10,562	9,000	9,000	9,000	9,000
60004490.5213	WPCF LP Gas	0	100	100	100	100
60004490.5246	WPCF Contacted Serv	12,951	16,000	16,000	16,000	16,000
60004490.5247	WPCF Lab-Cont Serv	6,673	6,500	6,500	6,500	6,500
60004490.5248	Sludge Disposal Contract Serv	268,645	400,000	400,000	440,000	440,000
60004490.5305	Medical Physicals	149	405	405	405	405
60004490.5321	WPCF Tuition	4,500	3,000	3,000	3,000	3,000
60004490.5341	WPCF Communications	2,685	4,000	4,000	4,000	4,000
60004490.5531	WPCF Chemicals	11,518	14,000	14,000	14,000	14,000
60004490.5532	WPCF Materials	29,107	48,000	48,000	48,000	48,000
60004490.5533	Materials WPCF Lab	9,667	7,400	7,400	7,400	7,400
60004490.5536	WPCF Tools	6	0	0	0	0
60004490.5554	Clothing Allow Uniforms	7,438	4,300	4,300	8,800	8,800
60004490.5559	WPCF Licenses	1,053	1,000	1,000	1,000	1,000
	TOTAL - DPW W.P.C.F	625,169	784,098	784,098	892,953	892,953
60007100.5905	Sewer Multi Purpose Loan of 2005	12,000	9,000	9,000	6,000	6,000
60007100.5909	Sewer Multi Purpose Loan of 2009	26,000	27,000	27,000	23,000	23,000

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
60007100.5912	Sewer Multi Purpose Loan of 2012	60,000	65,000	65,000	50,000	50,000
60007100.5914	Sewer Multi Purpose Loan of 2014	25,000	25,000	25,000	25,000	25,000
60007100.5916	Sewer Multi Purpose Loan of 2016	43,000	40,000	40,000	40,000	40,000
60007100.5919	Sewer Multi Purpose Loan of 2019				112,000	112,000
60007100.5940	WPCP Upgrade-MWPAT Loan	406,458	421,542	421,542	0	0
	TOTAL - Debt Service	572,458	587,542	587,542	256,000	256,000
60007510.5905	Sewer Interest - MP Loan of 2005	1,205	740	740	440	440
60007510.5909	Sewer Interest - MP Loan of 2009	6,850	6,021	6,021	5,180	5,180
60007510.5912	Sewer Interest - MP Loan of 2012	8,662	7,463	7,463	6,163	6,163
60007510.5914	Sewer Interest - MP Loan of 2014	11,425	10,175	10,175	8,925	8,925
60007510.5916	Sewer Interest - MP Loan of 2016	32,190	20,000	20,000	18,800	18,800
	WPCP Upgrade				86,000	86,000
	TOTAL - Debt Interest	60,332	44,399	44,399	125,508	125,508
60007520.5925	Temporary Interest	0	5,000	5,000	20,000	20,000
	TOTAL - Short Term Interest	0	5,000	5,000	20,000	20,000
60009910.5961	Indirect Cost/worker Comp-Trans	14,140	0	0	4,377	4,377
60009910.5962	Indirect Cost/health Ins-Trans	127,000	115,000	115,000	124,600	124,600
60009910.5963	Indirect Cost/life Ins-Trans	1,200	1,000	1,000	1,895	1,895
60009910.5964	Indirect Cost/retirement-Trans	71,387	79,096	79,096	107,306	107,306
60009910.5965	Indirect Costs/other Dpt-Trans	102,968	0	0	81,916	81,916
60009910.5966	Indirect Cost-Medicare Match	12,240	12,847	12,847	13,018	13,018
	TOTAL - Transfer To General Fund	328,935	207,943	207,943	333,112	333,112
	TOTAL - Sewer Enterprise Fund	2,407,035	2,406,667	2,406,667	2,526,545	2,526,545



WATER ENTERPRISE FUND – OPERATING BUDGET

The Water Distribution and Water Facilities Divisions are responsible for the operation and maintenance of the town’s water supply, treatment and distribution operations, including:

- a reservoir and river water supply
- 2 filtration plants
- well field and corrosion control facilities
- storage tanks
- 5,913 water services accounts
- 103 miles of water mains, and
- 1,029 fire hydrants

The Water Division is also responsible for reading meters, processing monthly water and sewer bills, installation and maintenance of water meters, and hydrant flushing.

Recent Accomplishments

- Replaced the Supervisory Control and Data Acquisition Systems for water and sewer.
- Scope of work completed for Leyden Glen Dam repairs
- Replaced filter sand at Green River Filter Beds
- Replaced hatch ways at Oak Hill Filter Beds
- Completed Millbrook Well #1 Rehabilitation

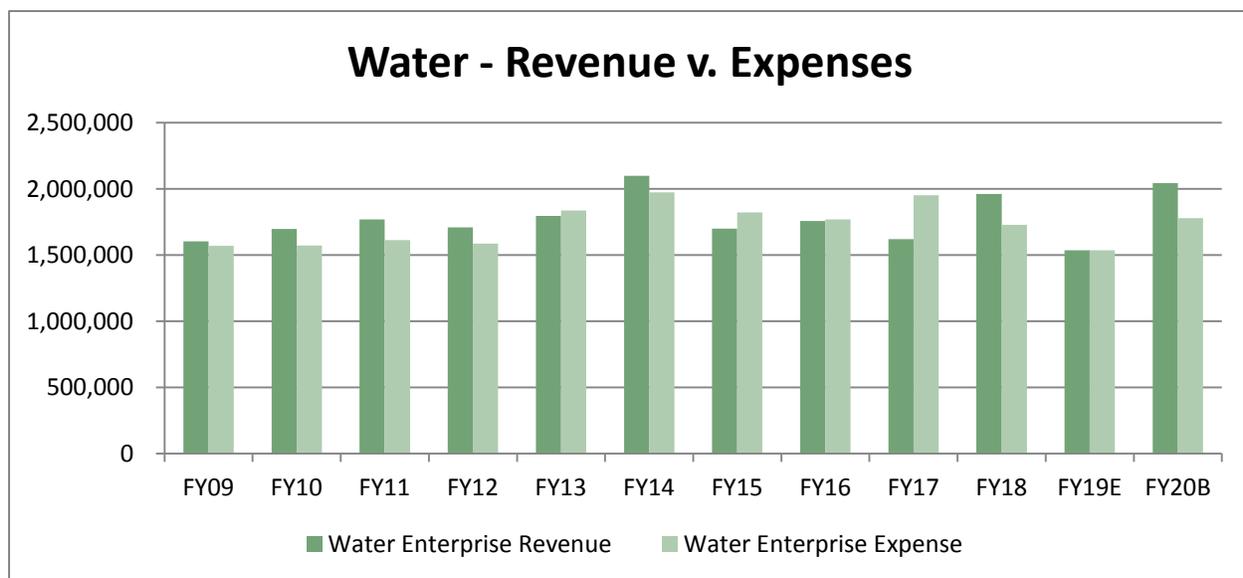
FY20 Goals

- Begin Water Meter Replacement Program
- Continue infrastructure replacement and repair
- Update 24 water service lines from main to curb for paving program

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
REVENUE						
	Water Rates	1,775,888	1,445,741	1,445,741	1,951,401	1,951,401
	Water – Other Revenue	183,636	90,500	90,500	90,500	90,500
	TOTAL - Revenue	1,959,524	1,536,241	1,536,241	2,041,901	2,041,901
EXPENSES						
61004110.5111	Admin & Engineering Wages	194,124	120,802	120,802	124,927	124,927
61004110.5129	Longevity Pay	-	1,148	1,148	848	848
	TOTAL-DPW Admin & Engineering	194,124	121,950	121,950	125,775	125,775
61004290.5111	Water Fund Salaries	47,996	51,351	51,351	55,900	55,900
61004290.5130	Overtime	659	600	600	600	600
61004290.5242	Water-Vehicle Maint Cont Serv	6,500	6,500	6,500	6,500	6,500
61004290.5482	Water-No Lead Gasoline	11,396	12,000	12,000	12,000	12,000
61004290.5483	Diesel Fuel Water Enterprise	3,939	4,500	4,500	4,500	4,500
61004290.5484	Water-Vehicle Maint Lubricants	3,000	3,000	3,000	3,000	3,000
61004290.5485	Water-Vehicle Maint Parts	40,000	40,000	40,000	40,000	40,000
	TOTAL-DPW Service Division	113,490	117,951	117,951	122,500	122,500
61004520.5111	Perm Salary/Wages Full Time	282,241	301,822	301,822	329,700	329,700
61004520.5120	Temp Salary/Wages Full Time	4,188	7,200	7,200	7,600	7,600

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
61004520.5129	Longevity Pay	3,661	3,863	3,863	4,028	4,028
61004520.5130	Overtime	10,723	9,000	9,000	9,540	9,540
61004520.5157	On Call Standby	11,535	11,904	11,904	13,500	13,500
61004520.5161	Incentive Pay - Water Licenses	50	3,915	3,915	3,915	3,915
61004520.5211	Water Main Heaters Electricity	1,956	3,000	3,000	3,000	3,000
61004520.5246	Water Main Contracted Services	3,933	2,500	2,500	2,500	2,500
61004520.5247	Water Services Contracted Serv	1,969	1,500	1,500	1,500	1,500
61004520.5305	Medical Physicals	105	1,485	1,485	1,485	1,485
61004520.5306	Water/Sewer Billing Data	10,946	12,000	12,000	12,000	12,000
61004520.5308	Random Drug Testing	117	3,360	3,360	3,360	3,360
61004520.5321	Personnel Services-Tuition	3,581	4,000	4,000	4,000	4,000
61004520.5532	Water Mains-Materials & Tools	37,295	25,000	25,000	25,000	25,000
61004520.5533	Materials Fire Hydrants	8,314	18,000	18,000	18,000	18,000
61004520.5534	Water Services-Materials	6,995	25,000	25,000	25,000	25,000
61004520.5535	Water Meters-Materials	9,102	10,000	10,000	10,000	10,000
61004520.5554	Personnel Services-Clothing All	4,800	8,500	8,500	6,000	6,000
61004520.5559	Personnel Services Licenses	1,913	3,500	3,500	3,500	3,500
	TOTAL-DPW Water Distribution	403,422	455,549	455,549	483,628	483,628
61004530.5210	Green River Plant Electricity	35,835	38,000	38,000	38,000	38,000
61004530.5211	Adams Hill Tank/Pump Electricity	5,030	6,000	6,000	6,000	6,000
61004530.5213	Green River Plant Gas	1,516	1,000	1,000	1,000	1,000
61004530.5246	Green River Pump-Contract Serv	1,842	4,500	4,500	7,500	7,500
61004530.5247	Adams Hill Tank Pump-Contract	1,238	2,000	2,000	2,000	2,000
61004530.5346	Adams Hill Tank Pump-Comms	5,573	1,000	1,000	1,000	1,000
61004530.5532	Green River Pump-Materials	75	1,600	1,600	1,600	1,600
61004530.5533	Materials Adams Hill Tank Pump	414	900	900	900	900
	TOTAL-DPW Water Pumping Stat	51,523	55,000	55,000	58,000	58,000
61004540.5111	Perm Salary & Wages Full Time	135,047	143,763	143,763	103,669	103,669
61004540.5129	Longevity Pay	550	626	626	689	689
61004540.5130	Overtime	14,891	16,000	16,000	16,960	16,960
61004540.5157	Standby	4,930	8,088	8,088	13,500	13,500
61004540.5210	Millbrook Wells Electricity	25,154	32,000	32,000	32,000	32,000
61004540.5211	Oak Hill Filter Plant Electric	3,970	5,000	5,000	5,000	5,000
61004540.5212	Rocky Mt Tank Electricity	2,632	2,000	2,000	2,000	2,000
61004540.5213	Millbrook Wells Gas	1,953	2,200	2,200	2,200	2,200
61004540.5214	Oak Hill Filter Plant Gas	2,804	2,500	2,500	2,500	2,500
61004540.5246	Leyden Glen Reservoir-Contract	0	0	0	0	0
61004540.5247	Millbrook Wells-Contract Servi	2,942	3,000	3,000	3,000	3,000
61004540.5248	Oak Hill Filterplant-Contract	7,447	7,000	7,000	7,000	7,000
61004540.5250	Laboratory-Contract Service	998	12,000	12,000	12,000	12,000
61004540.5304	Leyden Glen Reservoir-Taxes	10,840	9,000	9,000	9,000	9,000
61004540.5305	Medical Physicals	32	405	405	405	405
61004540.5341	Millbrook Wells-Communications	1,354	2,500	2,500	2,500	2,500
61004540.5342	Oak Hill Filter Plant-Comms	2,070	2,200	2,200	2,200	2,200
61004540.5531	Millbrook Wells-Chemicals	7,855	11,400	11,400	11,400	11,400
61004540.5532	Oak Hill Filter Plant-Chemical	7,633	8,000	8,000	8,000	8,000
61004540.5533	Leyden Glen Reservoir - Materials	292	300	300	300	300
61004540.5534	Millbrook Wells-Materials	5,209	5,000	5,000	5,000	5,000
61004540.5535	Oak Hill Filter Plant-Material	6,808	5,000	5,000	5,000	5,000

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
61004540.5536	Rocky Mt Water Tank-Materials	790	1,200	1,200	1,200	1,200
61004540.5537	Laboratory Materials	6,510	7,500	7,500	7,500	7,500
61004540.5304	Leyden Glen Reservoir-Taxes	9,324	10,000	10,000	10,000	10,000
	TOTAL- Water Supply Facilities	262,033	296,682	296,682	263,023	263,023
61007100.5900	Water Fund Projects-MPL 2000	132,198	143,000	143,000	115,000	115,000
61007100.5905	Water Fund Projects-MPL 2005	15,000	11,000	11,000	11,000	11,000
61007100.5909	Multi-Purpose Loan of 2009	6,000	6,000	6,000	6,000	6,000
61007100.5912	Water Principal MPL 2012	40,000	40,000	40,000	40,000	40,000
61007100.5914	Water Principal-MPL 2014	15,000	15,000	15,000	10,000	10,000
61007100.5916	Multi Purpose Loan of 2016	60,000	60,000	60,000	60,000	60,000
61007510.5919	Multi Purpose Loan of 2019	0	0	0	76,000	76,000
	TOTAL-Debt Service	268,198	275,000	275,000	318,000	318,000
61007510.5900	Water Fund Projects-MPL 2000	13,764	7,460	7,460	2,300	2,300
61007510.5905	Water Fund Projects-MPL 2005	1,636	1,060	1,060	620	620
61007510.5909	Multi-Purpose Loan of 2009	1,335	1,148	1,148	945	945
61007510.5912	Water Interest-MPL 2012	4,005	3,205	3,205	2,405	2,405
61007510.5914	Water Interest-MPL 2014	6,963	6,213	6,213	5,463	5,463
61007510.5916	Multi Purpose Loan of 2016	67,838	43,125	43,125	43,125	43,125
61007510.5919	Multi Purpose Loan of 2019	-	-	-	56,000	56,000
	TOTAL-Debt Interest	95,540	62,211	62,211	110,858	110,858
61009910.5961	Indirect Cost Transfer-Workers	14,140	-	-	3,667	3,667
61009910.5962	Indirect Cost Transfer-Health	70,000	55,000	55,000	128,266	128,266
61009910.5963	Indirect Cost Transfer-Life In	1,000	1,000	1,000	1,749	1,749
61009910.5964	Indirect Cost Transfer-Retirement	64,578	79,096	79,096	83,528	83,528
61009910.5965	Indirect Cost Transfer-Other D	102,968	-	-	57,941	57,941
61009910.5966	Indirect Cost Transfer-Medicare	11,240	11,802	11,802	10,134	10,134
	TOTAL-Transfer To General Fund	263,926	146,898	146,898	285,285	285,285
61009930.5960	Transfer to Capital Projects Fund	75,000				
	TOTAL-Water Enterprise Fund	1,727,257	1,536,241	1,536,241	1,777,069	1,777,069



GCET ENTERPRISE FUND

GCET Mission

GCET was created to bring fast, affordable Internet service to all residents and business in the City of Greenfield.

Recent Accomplishments

- Increased GCET revenues by 270%
- Passed the 1,000 customer milestone
- Saved Greenfield customers over \$250,000 annually
- Expanded our network to cover approximately 80% of homes in Greenfield
- Lowered regular operating costs by nearly 45%
- Introduced TV Service
- Developed successful consulting venture
- Began coverage expansion outside of the core areas of Greenfield

FY20 Goals and Accomplishments

- Sign up an additional 600 customers
- Increase revenues by 250%
- Fully develop TV Service
- Continue expansion of coverage into outer areas of Greenfield
- Develop additional revenue streams
- Cash positive operations

		FY18 Actual	FY19 Adopted	FY19 Amended	FY20 Request	FY20 Mayor
REVENUE						
65004650.4265	GCET Rates		1,255,920	775,000	1,327,394	1,238,493
	TOTAL - Revenue		1,255,920	775,000	1,327,394	1,238,493
EXPENSES						
65004650.5111	Sal & Wages -Full Time		57,756	79,000	43,000	35,000
65004650.5116	Wages Technology		479,907	299,753	252,864	222,864
65004650.5117	Wages Sales & Marketing		36,040	35,000	46,200	46,200
	TOTAL Wages		573,703	413,753	342,064	304,064
65004650.5260	Outside Plant		53,600	15,700	24,000	16,000
65004650.5261	Development & Systems		30,535	20,066		
65004650.5265	Advertising/Marketing		12,000	2,500	3,000	3,000
65004650.5266	Emergency CS & On Call		7,200	900		
65004650.5268	General & Admin Expenses		315,382	69,561	278,770	255,770
65004650.5269	Network Operations		130,480	73,500	260,850	240,850
65004650.5271	Rent		33,020	33,020		
65007100.5916	2019 Bond – Debt Principal			-		147,060
65007510.5916	2019 Bond – Debt Interest					150,000
65007520.5925	Temporary Interest			46,000	297,060	
	TOTAL - Ordinary Expenses		582,217	261,247	863,680	812,680
65009910.5960	Indirect Costs – Interfund Transfer		100,000	100,000	121,650	121,650
	TOTAL - GCET Enterprise Fund		1,255,920	775,000	1,327,394	1,238,394

SECTION 6 – CAPITAL IMPROVEMENT

CAPITAL IMPROVEMENT PROGRAM (CIP) – 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 5 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 (CIC) 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 CIC plan and amends or sends it on to the 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 – FISCAL YEAR 2020 SUMMARY

	Department	CIC	Mayor
GENERAL GOVERNMENT			
City Hall Brick Repairs	40,000	40,000	40,000
City Hall Chimney Repairs	50,000	50,000	50,000
Panel Truck to Replace Bucket Truck	40,000		
GENERAL GOVERNMENT TOTAL	130,000	90,000	90,000
FIRE			
Replace Engine 3, Engine 5, Rescue, Brush	952,000		
Replace Ambulance	147,000	147,000	
SCBA Bottles	65,000	65,000	65,000
New Fire Station			550,000
FIRE TOTAL	1,164,000	212,000	615,000
SCHOOLS			
ALL SCHOOLS			
Roof Leaks	25,000	25,000	25,000
Asbestos Remediation	100,000	100,000	100,000
Repair Damaged Fencing	40,000		
Cameras	50,000		
Rekey Locks	80,000		
Exterior and Interior Doors	78,000		
MIDDLE SCHOOL			
Replace Rubber Stair Treads	80,000	80,000	80,000
FEDERAL STREET SCHOOL			
Paving	90,000		
North/South Elevator Replacement	250,000	125,000	125,000
FOUR CORNERS SCHOOL			
Accessibility	125,000	125,000	-
NEWTON SCHOOL			
Paving	113,500		
TECHNOLOGY			
District Wide	320,978		
SCHOOLS TOTAL	1,352,478	455,000	330,000

	Department	CIC	Mayor
PUBLIC WORKS			
Replace guard rails	30,000	30,000	30,000
Replace #22 Mini-bus w/van	26,000	26,000	
Wiley-Russell Dam Repairs	120,000	120,000	120,000
Sanderson Street Re-construction	111,000	111,000	111,000
Roadwork, Paving	761,500	761,500	761,500
Highway Fund (Green River Road)	175,000	175,000	175,000
Sidewalk Replacement Program	100,000	100,000	-
PUBLIC WORKS TOTAL	1,323,500	1,323,500	1,197,500
RECREATION			
Middle school playground	30,000	30,000	30,000
Four Corners Discovery School	40,000	40,000	
Skate Park	275,000		
RECREATION TOTAL	345,000	70,000	30,000
TOTAL GENERAL FUND	4,314,978	2,150,500	2,262,500
SEWER FUND			
Water meter replacement/fixd network	550,000	550,000	550,000
Sewer main replacement program	100,000	100,000	100,000
I & I projects	300,000	300,000	300,000
Replace Leyden Road pump station	675,000	675,000	675,000
Anaerobic Digester	7,300,000	7,300,000	7,300,000
SEWER FUND TOTAL	8,925,000	8,925,000	8,925,000
TOTAL SEWER ENTERPRISE FUND	8,925,000	8,925,000	8,925,000
WATER FUND			
Water meter replacement/fixd network	600,000	600,000	600,000
Water main replacement program	100,000	100,000	100,000
Green River roof & chimney repairs	4,000		
WATER FUND TOTAL	704,000	700,000	700,000
TOTAL WATER ENTERPRISE FUND	704,000	700,000	700,000
GCET FUND			
Telecommunications Hardware	150,000	150,000	150,000
GCET FUND TOTAL	150,000	150,000	150,000
TOTAL GCET ENTERPRISE FUND	150,000	150,000	150,000

CAPITAL IMPROVEMENT PLANNING COMMITTEE BYLAW

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; and
- Cost over \$10,000.

All officers, boards and committees, including the Mayor and the School Committee, shall, by November 1st 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 of 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 – 2020-2024

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY20	FY21	FY22	FY23	FY24	TOTALS
GENERAL FUND											
GENERAL GOVERNMENT											
City Hall Brick Repairs	192	20	GF		D	40,000					40,000
City Hall Chimney Repairs	192	20	GF		D	50,000					50,000
GENERAL GOVERNMENT TOTAL						90,000					90,000
FIRE											
SCBA Bottles	220	20	GF		C	65,000					65,000
Fire Station	220	21	GF		B	550,000	10,000,000				10,550,000
FIRE TOTAL						615,000	10,000,000	-	-	-	10,615,000
SCHOOLS											
ALL SCHOOLS											
Roof Leaks	300	20	GF		B	25,000					25,000
Asbestos Remediation	300	20	GF		B	100,000					100,000
Repair Damaged Fencing	300	21	GF				40,000				40,000
Interior and Exterior Doors	300	21	GF				78,000				78,000
MIDDLE SCHOOL											
Replace Rubber Stair Treads	300	20	GF		B	80,000					80,000
FEDERAL STREET SCHOOL											
North/South Elevator Replacement	300	20	GF		F	125,000	125,000				250,000
Paving	300	21	GF				90,000				90,000
SCHOOLS TOTAL						330,000	333,000	-	-	-	663,000

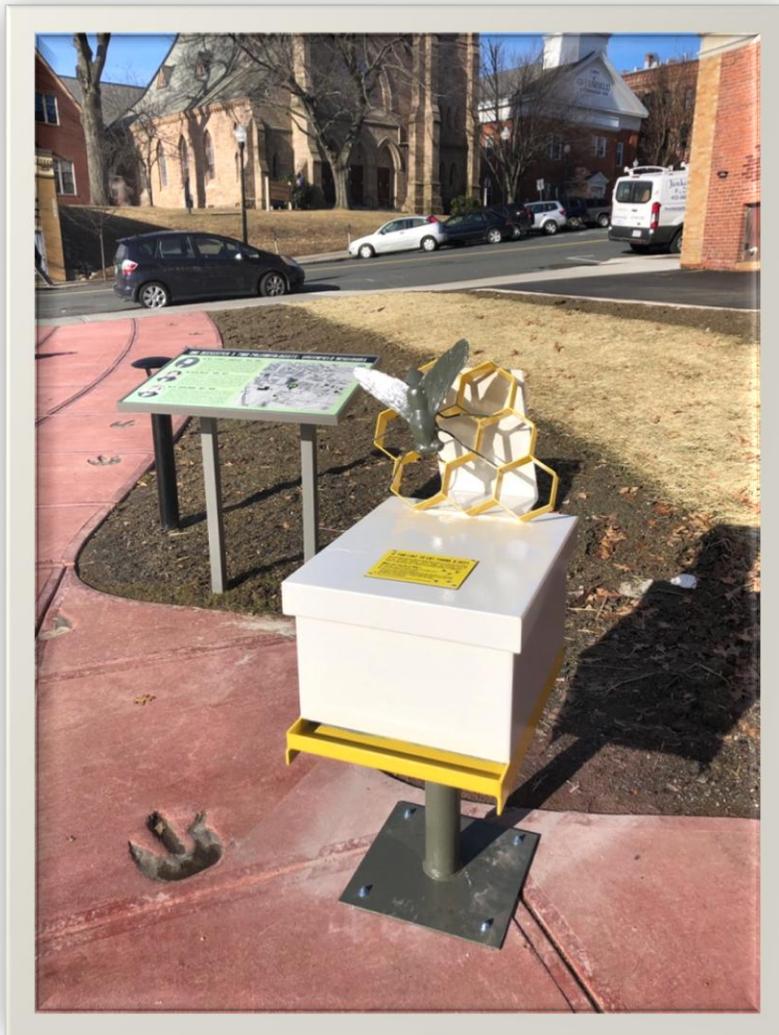
PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY20	FY21	FY22	FY23	FY24	TOTALS
PUBLIC WORKS											
Guardrail Replacement Program	400	20	GF		B	30,000	30,000	30,000	30,000	30,000	150,000
Wiley-Russell Dam Repairs (\$1.25M earmark)	400	20	GF		B	120,000	1,211,000				1,331,000
Sanderson Street Reconstruction	400	20	GF		B	111,000	1,269,940				1,380,940
Roadwork, Paving(State Ch. 90 Funds)	400	20	GF		S	761,500	635,000	635,000	635,000	635,000	3,301,500
Highway Fund (Green River Road)	400	20	GF		B	175,000	200,000	200,000	200,000	200,000	975,000
Shelburne Road Reconstruction	400	21	GF				800,000	200,000			1,000,000
Scout Road Reconstruction	400	22	GF					100,000			100,000
Nash's Mill Sidewalks	400	21	GF				50,000				50,000
DPW Yard Paving	400	21	GF					330,000			330,000
Sidewalk Replacement Program	400	21	GF				50,000	50,000	50,000	50,000	200,000
PUBLIC WORKS TOTAL						1,197,500	4,245,940	1,545,000	915,000	915,000	8,818,440
RECREATION											
Middle School Playground	630	20	GF		B	30,000					30,000
Four Corners Discovery School	630	21	GF				40,000				40,000
Skate Park	630	21	GF					275,000			275,000
Park Bleachers	630	21	GF				75,000				75,000
Outdoor Park Amenities	630	21	GF				35,000				35,000
Academy of Early Learning	630	22	GF					35,000			35,000
Beacon Park: Adult Exercise Circuit & Bocce Courts	630	22	GF					85,000			85,000
Beacon ADA Upgrades	630	22	GF					55,000			55,000
Shattuck Park Fitness Cluster	630	22	GF					25,000			25,000
Highland Park Trail Map Development	630	23	GF						35,000		35,000
Hillside Park Pavilion	630	24	GF							75,000	75,000
RECREATION TOTAL						30,000	150,000	475,000	35,000	75,000	765,000
TOTAL GENERAL FUND						2,262,500	14,728,940	2,020,000	950,000	990,000	20,951,440

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY20	FY21	FY22	FY23	FY24	TOTALS
ENTERPRISE FUNDS											
SEWER FUND											
Water meter replacement/fixed network	400	20	SF		B	550,000	100,000				650,000
Sewer main replacement program	400	20	SF		B	100,000	100,000	100,000	100,000	100,000	500,000
I & I projects	400	20	SF		B	300,000	300,000	300,000	300,000	300,000	1,500,000
Replace Leyden Road pump station	400	20	SF		B	675,000					675,000
Anaerobic Digester (\$1M earmark)	400	20	SF		B	7,300,000					7,300,000
Purchase Tractor Trailer for Sludge Transit	400	21	SF				140,000				140,000
SEWER FUND TOTAL						8,925,000	640,000	400,000	400,000	400,000	10,765,000
WATER FUND											
Water meter replacement/fixed network	400	20	WF		B	600,000					600,000
Water main replacement program	400	20	WF		B	100,000	100,000	100,000	100,000	100,000	500,000
Well Reconditioning	400	21	WF				45,000				45,000
Oak Hill Upgrades	400	21	WF				200,000				200,000
Dredging the Glen reservoir and dam repairs	400	21	WF				440,000	440,000	440,000	440,000	1,760,000
Green River - window replacements	400	21	WF				40,000				40,000
Millbrook Wellfield PH System Upgrade	400	23	WF						75,000		75,000
Hydraulic Model Upgrade	400	24	WF							40,000	40,000
Westside Water Tank	400	24	WF							4,500,000	4,500,000
WATER FUND TOTAL						700,000	825,000	540,000	615,000	5,080,000	7,760,000
GCET											
Telecommunications Hardware	465	20	GC		G	150,000	125,000	100,000			375,000
GCET TOTAL						150,000	125,000	100,000	-	-	375,000

SOURCE KEY:B – Borrowing G – Grant FEMA – Excess bond money D – Building Maintenance Stabilization C – Capital Stabilization

CAPITAL REQUESTS BY FUND

	All Funds	General Fund	Water Enterprise	Sewer Enterprise	GCET Enterprise
Borrow	10,846,000	1,221,000	8,925,000	700,000	
Building Stabilization	90,000	90,000			
Capital Stabilization	65,000	65,000			
FEMA Funds	125,000	125,000			
Totals	11,126,000	1,501,000	8,925,000	700,000	-
Federal Grant	150,000				150,000
State Grant - Chapter 90	761,500	761,500			
Totals with Grants	12,037,500	2,262,500	8,925,000	700,000	150,000



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 (GAAP) in the United States of America. The Governmental Accounting Standards Board (GASB) 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 (UMAS) basis of accounting (established by the Commonwealth of Massachusetts) is followed, which 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 ended June 30, can be found in the City's Comprehensive Financial Statement (CAFR).

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. www.greenfield-ma.gov/opencheckbook.

GREENFIELD 311

Greenfield implemented the SeeClickFix platform, known locally as Greenfield 311, to help the City collect and respond to resident concerns. Using Greenfield 311, 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/311

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/