

Greenfield

MASSACHUSETTS

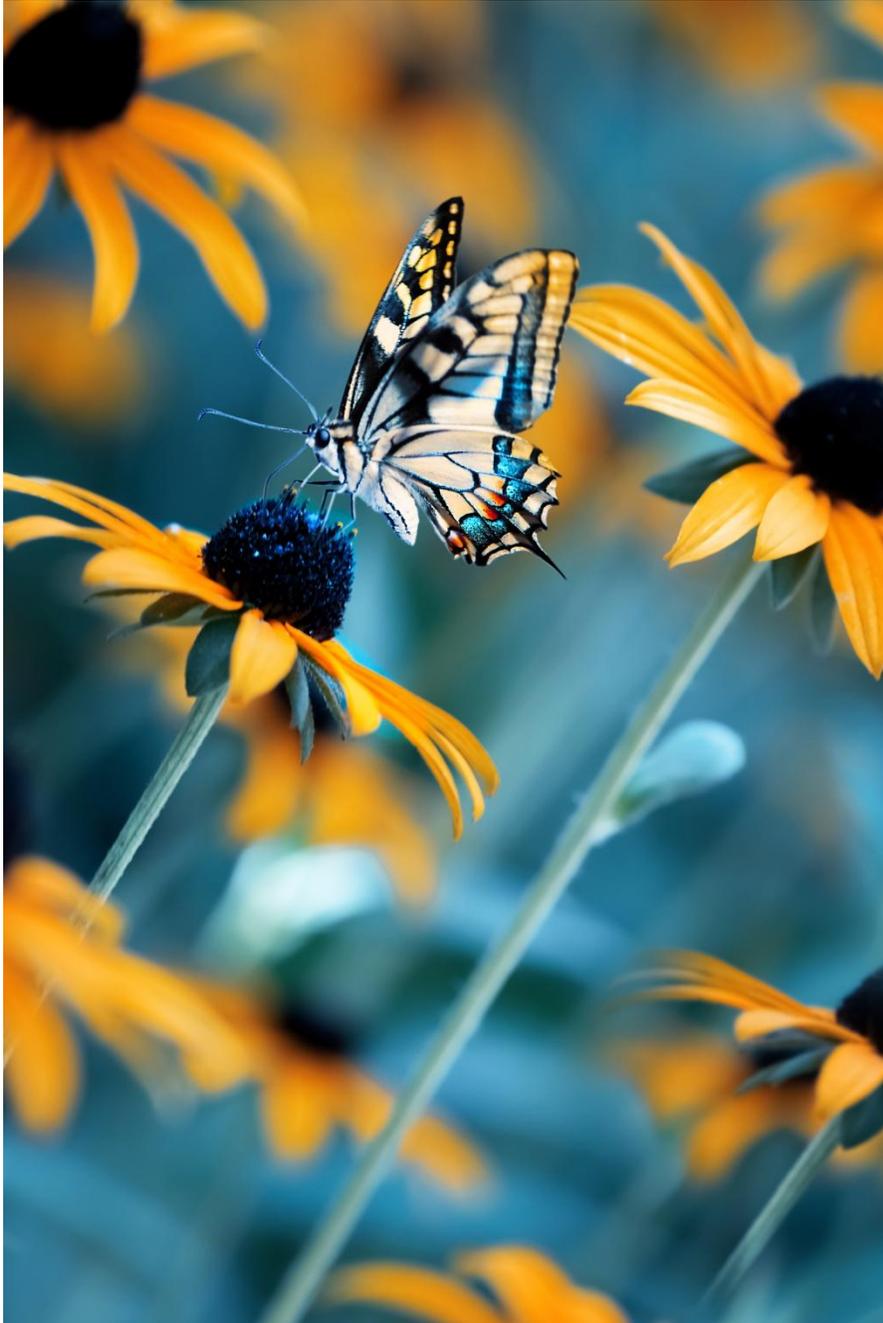


Fiscal Year 2021

**Proposed Budget
and
Capital Plan 2021-2026**

**Presented by:
Roxann Wedegartner, Mayor**

The City of Greenfield supports gardening that attracts pollinators and songbirds to the gardens of Greenfield.



Stock Photo

*Cover Photo Provided by Paul Franz



GREENFIELD, MASSACHUSETTS

FISCAL YEAR 2021

BUDGET BOOK

PRESENTED BY:

MAYOR ROXANN WEDEGARTNER

PREPARED BY:

LIZ GILMAN, FINANCE DIRECTOR

CONTENTS

SECTION 1 – General Overview	8
Budget Message from the Mayor	8
Map of Greenfield.....	12
City Overview	15
History	15
Recent Awards	15
DLS - At-a-Glance Report for Greenfield.....	16
Demographics	18
Organizational Chart	20
Department Contacts.....	21
SECTION 2 – Budget Overview All Funds.....	23
The Budget Process.....	23
The Budget and Appropriation Process	23
Budget Amendments	24
Property Tax “101” – A Taxpayers Guide.....	25
Tax Rate Recapitalizations (RECAP) Sheet	28
Tax Rate Calculation.....	29
Levy Limit Calculation	29
Revenue Overview	31
Revenue Summary	32
General Fund Revenue Detail & Graphs	33
I. Real and Personal Property Tax	33
II. Local Receipts.....	35
III. Intergovernmental Revenue – Cherry Sheet.....	38
IV. School Building Authority (MSBA) Reimbursements	42
V. Intergovernmental & Interfund Transfers	43
VI. Other Financial Sources	44
FY21 Operating Budget Summary.....	46
FY21 Operating Budget Graph	52
State Assessment Estimates (Cherry Sheet)	53
FY21 Local Aid Assessments.....	53
Other Budgeted Items Voted by Council	54
Unemployment Fund - Included in General Fund Budget	54
Revolving Funds – Separate Vote – Not in Budget	54
Revenue from Revolving Funds - M.G.L. Ch 44, Sec. 53E½.....	55

FY21 Budget for Revolving Funds - M.G.L. Ch 44, Sec. 53E½	56
Revolving Fund - M.G.L. Ch 44, Sec. 53D	58
SECTION 3 – Departmental Budgets.....	60
DIVISION 1: Legislative and Executive	60
City Council.....	60
Mayor	61
Assistant to the Mayor for Economic Development.....	62
DIVISION 2: General Government.....	66
Assessing Department.....	66
Finance and Accounting Departments.....	67
Reserve Fund.....	68
City Audit.....	69
Treasurer/Collector Department	69
Legal Counsel.....	71
Tax Title	72
Human Resources	72
Technology.....	73
City Clerk	75
Board of Registrars & Elections.....	77
Licensing Commission	78
Planning Department	79
Conservation Commission.....	81
Planning Board	82
Zoning Board of Appeals	83
Central Services.....	84
Central Maintenance.....	85
Energy and Sustainability Department	88
DIVISION 3: PUBLIC SAFETY	92
Police.....	92
Fire.....	95
Dispatch.....	97
Parking.....	99
Department of Inspections – Building, Electrical, Plumbing, Gas, and Weights & Measures	100
Animal Control Officer	103
EMERGENCY MANAGEMENT	104
DIVISION 4: Education.....	106
Greenfield Public Schools.....	106

Technical Schools.....	113
Technical School Assessments	115
DIVISION 5: Public Works.....	117
DIVISION 6: Human Services	126
Health Department	126
Council on Aging.....	127
Veterans’ Services	129
Youth Commission	131
Human Rights Commission	131
Disability Access Commission	132
Mayor’s Task Force against Domestic Violence	133
DIVISION 7: Culture and Recreation	135
Library	135
Recreation	136
Historical Commission.....	137
DEBT SERVICE.....	139
Long-Term Debt	139
Short Term DEBT Interest.....	140
Miscellaneous	142
FRCOG Assessments.....	142
Contributory Retirement.....	143
Workers Comp Insurance.....	143
Unemployment	144
Employee Health Insurance	144
Employee Life Insurance	145
Medicare Insurance.....	145
Liability Insurance	146
SECTION 4 – Debt, Stabilization Funds, and Plans.....	147
Mayor’s Debt Plan.....	148
Financial Reserve Policies	149
Stabilization Funds	150
Compensated Absences Trust.....	151
SECTION 5 –Enterprise Funds.....	152
Enterprise Fund Overview	152
Sewer Enterprise Fund	154
Sewer Enterprise Fund – Operating Budget.....	154
Water Enterprise Fund – Operating Budget	157

GCET Enterprise Fund	161
SECTION 6 – Capital Improvement	163
Capital Improvement Program (CIP) – Overview.....	163
Capital Improvement Policies	163
Capital Improvement – Fiscal Year 2021 Summary	164
Capital Improvement Planning Committee Bylaw.....	166
Capital Improvement Plan – 2021-2025	167
Capital Requests by Fund.....	171
SECTION 7 – Appendix.....	172
Budgeting & Accounting Practices.....	172
City of Greenfield’s Open Checkbook.....	172
Greenfield 311	172
Public Records Request Website Overview	172

SECTION 1 – GENERAL OVERVIEW

BUDGET MESSAGE FROM THE MAYOR

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

As I write this budget message, we are in the midst of the deadly global pandemic known as COVID-19 which has thrown the health, safety, and economic viability of every community in the United States into a real and, seemingly, perpetual state of anxiety and uncertainty. It is not a place I sought for us to be in, but it is the place we all occupy now. The current state of affairs is the reality under which I must present this budget to you, knowing that we have no crystal ball that tells us whether it will be able to accommodate the financial projections and current realities under which the FY 2021 budget was prepared. However, because we hold out the hope and promise of the City of Greenfield's resiliency and determination, I present the Fiscal Year 2021 Budget Book, which features the Operating Budget for Fiscal Year 2021 for your review and comment.

This is a transition budget for my first year in office. It was built on the budget history and projections of the previous administration, in office for the past 10 years. I wish to thank Liz Gilman, Finance Director; Angelica Desroches, City Accountant; and all department heads for their diligent work in an incredibly tight and difficult budget year. All of us share the common purpose to provide a city budget and plan that realistically maintains services and programs for all Greenfield residents and that has the reserve capacity to respond to unexpected, and potentially expensive, injurious events. As in years past, this budget does not represent what we totally want or need; this budget reflects what we can accomplish with known annual revenues.

Also, as in years past, we continue to use capital spending and planned debt to allow for repair and replacement of institutional infrastructure. We cannot build a sustainable city on deferred maintenance. We look at this spending as an investment in our future. It is not only good for the long-term survival of our city, but when planned as we have done, it maintains the momentum we need to attract new private and public investment, talent, and stakeholders to the City of Greenfield as well as support those who are continuing to invest in the economic well-being of our city. As a fiscal strategy, it prevents us from going beyond our means, but allows us to reach our dreams for a vibrant city filled with promise and progress.

If governing and budgeting in a global pandemic has taught me anything, it is that we must take care to maintain adequate reserves in the Reserve Fund, Stabilization Fund, and Free Cash to meet unforeseen and extraordinary expenses. It is worth mentioning that several governing actions taken at the end of FY19 to fund the FY20 budget over the Mayor's recommendations left our reserves depleted and vulnerable. We are paying for that now in FY20, and likely into the future, as we face the unpredictable expenses of fighting COVID-19. It will take a while to recover, but we are making a start in FY21. It is my hope that no amount of whim and political expediency will allow the same thing to happen in the near future.

WHERE WE ARE

A budget can be characterized in many ways, but I like to think of a municipal budget, such as the FY21 budget, in terms of People, Infrastructure, and Education as those are all intertwined into a "one city"

budget at the end of the day. We know that the budget is also characterized by expenses, revenue, and debt. Somewhere in there we must achieve a balance among these categories in order to provide the people of Greenfield the city services, the qualified staffing, and updated infrastructure they deserve.

People. The employees of the City of Greenfield are what make our city work because they do the work. They are among the best around. They are your neighbors. In preparation for FY2021 and what was projected to be a very tight budget year, the previous administration instructed our department heads to hold the line on new staff and salary spending, keeping all but what was demanded by contractual obligations to a minimum, and hold the line on departmental expenditures, allowing for minimum projected increases in fixed expenses and only those new expenses required to deliver the services they provide. Every department head complied as best they could, given the needs of their respective departments. And, they are to be commended for their efforts. In many cases departments level-funded expenditures for services and supplies.

Salary increases due to contractual obligations and necessary new hires as well as increases in related benefits are to be expected. In most cases where an employee had to be replaced due to retirement, promotion, or to seek other employment opportunities, a new person was hired at a lower starting salary.

Infrastructure. It's no secret that the infrastructure of the City of Greenfield is aging and requires replacement. Because a modern, up-to-date infrastructure is what will allow Greenfield to grow economically and provide for new residential growth, we have, for several years now, committed to doing major projects through the capital budget, either through borrowing, grants, or the general fund. We have made significant headway on many much-needed repairs and replacements, and we will continue on that funding path. The supplies and services required to maintain our aging and new infrastructure are where we see the increased costs and have accounted for them as conservatively as possible. Furthermore, there were tremendous increases in trash and recycling disposal fees in FY20 that we have had to account for in FY21.

Education. The education of our children is one of the most important investments we can make in our future. That means that funding our schools is an important part of producing the "one city" budget in a manner that meets our needs but does not jeopardize our city's financial obligations to other departments, to the taxpayers of Greenfield and to the Commonwealth. Like every other aspect of our city budget, our schools need to have processes and financial structures in place to more efficiently manage costs, purchasing, staffing and related expenditures, and equipment purchases. When we better manage our school budget on some of the things we know we can control, we provide more available funding to go directly into the classroom.

THE FY21 BUDGET OVERVIEW

The same governing actions in 2019 that caused decreases in our reserves also hampered our ability to create a more robust budget for FY21 that allowed for funding much needed staffing and departmental investment in people and basic infrastructure. At \$53,879,617, the proposed Mayor's General Fund Budget is a bare bones budget which was arrived at by working closely with Department Heads before making any additional cuts in their respective budgets. It is what we need to run our city efficiently to meet our needs at this time. If I had granted all City and School department requests for additional staffing and other expenditures the City would have surpassed the levy ceiling, which is something we cannot do.

The FY21 proposed budget represents a tax rate of \$23.55; an increase of .62 cents and a percentage increase of 2.69%. In this budget, 31% of the budget represents direct General Government expenditures and 39% represents direct Education expenditures. Thirty percent (30%) of expenses represent costs that cover every Department including Education.

There are many school related expenses in the Mayor's General Fund Budget. Among them are expenses such as technical school tuition; employee benefits such as health insurance, life insurance, retirement benefits, and Worker's Compensation; payroll processing, and energy expenses. These costs add up, and many of them such as retirement benefits are beyond our control to adjust. We are allowed to use a portion of the Chapter 70 funding to cover these expenses, and we have done so because things like health insurance and retirement benefits are essential for all of our employees. The graph below helps illustrate this point.

The education direct expenditures in the Mayor's General Fund Budget do not include \$2,330,593 in School Choice Sending Assessment and \$1,425,171 in Charter School Assessment. These assessments are deducted directly from the Chapter 70 State Aid before we receive that aid, and therefore are not part of the operating budget. Education-related expenses, some direct and some indirect, consistently comprise 57.5% to 58.5% of the General Fund total expenses.

CITY OF GREENFIELD
TOTAL MAYORS FY21 GENERAL FUND BUDGET **\$53,879,617**

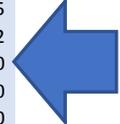
COSTS THAT COVER EVERY DEPARTMENT

GENERAL GOVERNMENT EXPENSES	
General Government	\$4,408,492
Public Safety	\$7,290,623
Public Works	\$2,981,950
Human Services	\$907,151
Culture and Recreation	\$870,583
FRCOG	\$99,690
TOTAL GENERAL GOVERNMENT	\$16,558,489



**30.73%
of FY 21**

BENEFITS, INSURANCE, DEBT - GEN GOV'T AND EDUCATION	
Pension	\$4,916,025
Health Insurance - Active & Retirees	\$7,969,272
Unemployment	\$120,000
Medicare Tax	\$480,000
Life Insurance	\$116,790
Workers Comp	\$383,952
TOTAL BENEFITS	\$13,986,039
TOTAL PROPERTY & LIAB INS - GEN GOV'T & EDUCATION	\$498,368
DEBT - GEN GOV'T AND EDUCATION	\$1,937,756
TOTAL BENEFITS, PROP-LIABILITY, AND DEBT	\$16,422,163



25.96% of FY 21

EDUCATION EXPENSES	
Mayor's Recommended	
School Committee Appropriation	\$19,671,080
Franklin Tech School	\$1,191,236
Smith Vocational	\$36,649
TOTAL EDUCATION APPROPRIATIONS	\$20,898,965

**38.79%
of FY 21**

Assessments

School Choice Sending	\$2,330,593
Charter School Assessment	\$1,425,171

* These assessments are deducted directly from state aid.

The costs of benefits, mainly health insurance and the retirement assessment, continues to be a major driver of expenditure increases. However, on the brighter side, the City worked diligently to decrease a proposed 15% health insurance increase to 7.5%.

The trash disposal increase of \$199,520 is offset by the fee increase under the revenue highlights.

Revenue. Substantial revenue increases continue to be a challenge for the city. This is where the impact of COVID-19 may hit us hardest not only in our residential and excise tax collections, but many businesses have been shuttered or only able to operate on a substantially reduced schedule with limited ability to sell their goods and services.

The Cannabis Impact Fee offers future growth, depending on future regulations or legislation. In this budget we have budgeted Cannabis Impact Fees conservatively at \$52,000. Other revenue includes the following:

- Under State Aid, Chapter 70 increased only \$382,132 versus over \$1,000,000 last year, and Unrestricted General Government Aid increased only \$94,395.
- Pay as You Throw and the Yearly Window sticker fees were increased to cover the drastic increase in disposal costs mostly due to recycling.

WHERE WE ARE GOING

The many challenges we face in funding a sustainable budget also present us with opportunities. We meet those opportunities head on by drawing on the City's resiliency and the commitment of our citizens and of those employees we rely on to be innovative every day.

At this writing, going into FY21, our Library Building Committee is meeting regularly and we are on track for now to build our new library. We are very close to a decision on the design of the building. The new library is a beacon to all that we intend to invest in the future of Greenfield. Our Public Safety Complex Building Committee is also meeting regularly. We have hired the Project Manager and are in the process of interviewing and hiring the designer for this very important facility that needs to be created in tandem with building our library. Both buildings are critically needed and express our willingness to create a vibrant, safe city for residents and visitors.

Other highlights that have served us well and that we will draw on for the coming year are:

- Total energy consumption across the municipality remains at 26%. Greenfield is one of only 19 of 271 Green Communities to achieve and maintain this criterion of the Green Communities Act.
- Greenfield Light and Power kicked off its sixth year in January 2020 and is providing 100% green electricity to the community at a savings over Eversource's winter rate. Through the end of 2020, residential and commercial accounts will be billed at the same rate of 10.565 cents/kWh whereas Eversource's winter rates are 11.666 cents/kWh (residential), 11.791 cents/kWh (small business), and 13.758 cents/kWh (med + large business).
- An additional \$25,000 will be saved on natural gas costs each year through 2022 as a result of the City's new gas contract. The current price is 34 cents/therm year round for all gas accounts.
- The Technology Department Completed implementation of Muncicity Phase I, an inclusive online permitting platform for the Fire, Health and City Clerk departments – First Years savings of over \$30k from migrating from the previous software suite to Muncicity.

- The Technology Department, responding promptly to the demands of preparing for and managing the COVID-19 pandemic, designed, configured and deployed networks, telephone systems, workstations and display systems at the new EOC location due to Covid-19. This was all done within 3 days. Additionally, they designed configured and deployed networks, laptops, telephone access and remote connections in order to allow all City Departments and School Finance staff the ability to work from home due to Covid-19.
- Our Health Department is fully staffed and working daily. They have inspected all food establishments and will resume doing that regularly when our State of Emergency response to Covid-19 is lifted. They brought several properties into compliance for code violations through the state sanitary code.
- An expansion of the I-91 Industrial Park is underway under the direction of the Community & Economic Development Department. They also secured funding from MassDOT to support demolition of 188 Main Street which was a safety hazard for Downtown Greenfield.
- GCET has passed the 1500 customer milestone, expanded the network to cover approximately 85% of homes in Greenfield, saved Greenfield customers over \$500,000 annually, and successfully introduced a TV Streaming Service.

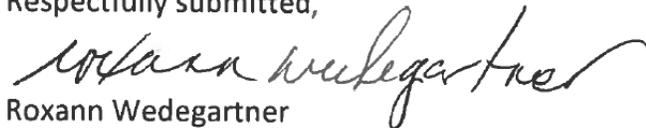
CONCLUSION

I often think Greenfield is at its best when it is facing seemingly insurmountable challenges. This year and this FY21 Budget are definitely a challenge. I offer it to you with the hope of working together to meet our challenges and offer our taxpayers a sustainable one-city budget for the coming year.

Understand that any use of excess levy will increase our tax rate and costs to property owners, and bring us to the edge of a fiscal cliff.

I thank you for your service as Councilors and for your attention to this budget.

Respectfully submitted,



Roxann Wedegartner

Mayor

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

- 2020 - Awarded K9 Unit Establishment Grant by the Stanton Foundation
- 2019 - EPA Green Power Community
- 2019 - Awarded Green Communities Grant
- 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"

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	9,481
2016 Unemployment Rate	3.40
2015 DOR Income Per Capita	21,865
2009 Housing Units per Sq Mile	390.90
2013 Road Miles	132.00
EQV Per Capita (2016 EQV/2015 Population)	81,144
Number of Registered Vehicles (2015)	14,480
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 2021 Estimated Cherry Sheet Aid	
Education Aid	14,271,449
General Government	3,792,833
Total Receipts	18,064,282
Total Assessments	4,012,832
Net State Aid	14,051,450

Fiscal Year 2020 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,116,756,790	25,607,233	22.93
Open Space	0	0	0
Commercial	270,466,999	6,201,808	22.93
Industrial	40,768,422	934,820	22.93
Personal Property	91,968,143	2,108,830	22.93
Total	1,519,960,354	34,852,691	

² Compiled by the Department of Local Services (DLS) a division of the Department of Revenue (DOR)
 FY21 Mayor's Budget

Fiscal Year 2020 Revenue by Source		
Revenue Source	Amount	% of Total
Tax Levy	34,852,691	52.71
State Aid	18,202,833	27.53
Local Receipts	10,457,905	15.82
Other Available	2,606,370	3.94
Total	66,119,799	

Fiscal Year 2020 Proposition 2 1/2 Levy Capacity	
New Growth	292,164
Override	
Debt Exclusion	1,373,175
Levy Limit	36,808,271
Excess Capacity	1,955,580
Ceiling	37,999,009
Override Capacity	2,563,913

Other Available Funds		
FY20 Free Cash	FY19 Stabilization Fund	FY20 Overlay Reserve
-13,382	2,201,982	311,912

Fiscal Year 2020 Average Single Family Tax Bill	
Number of Single Family Parcels	3,878
Assessed Value of Single Family	194,450
Average Single Family Tax Bill	4,459

State Average Family Tax Bill	
Fiscal Year 2016	5,418
Fiscal Year 2017	5,616
Fiscal Year 2018	5,831

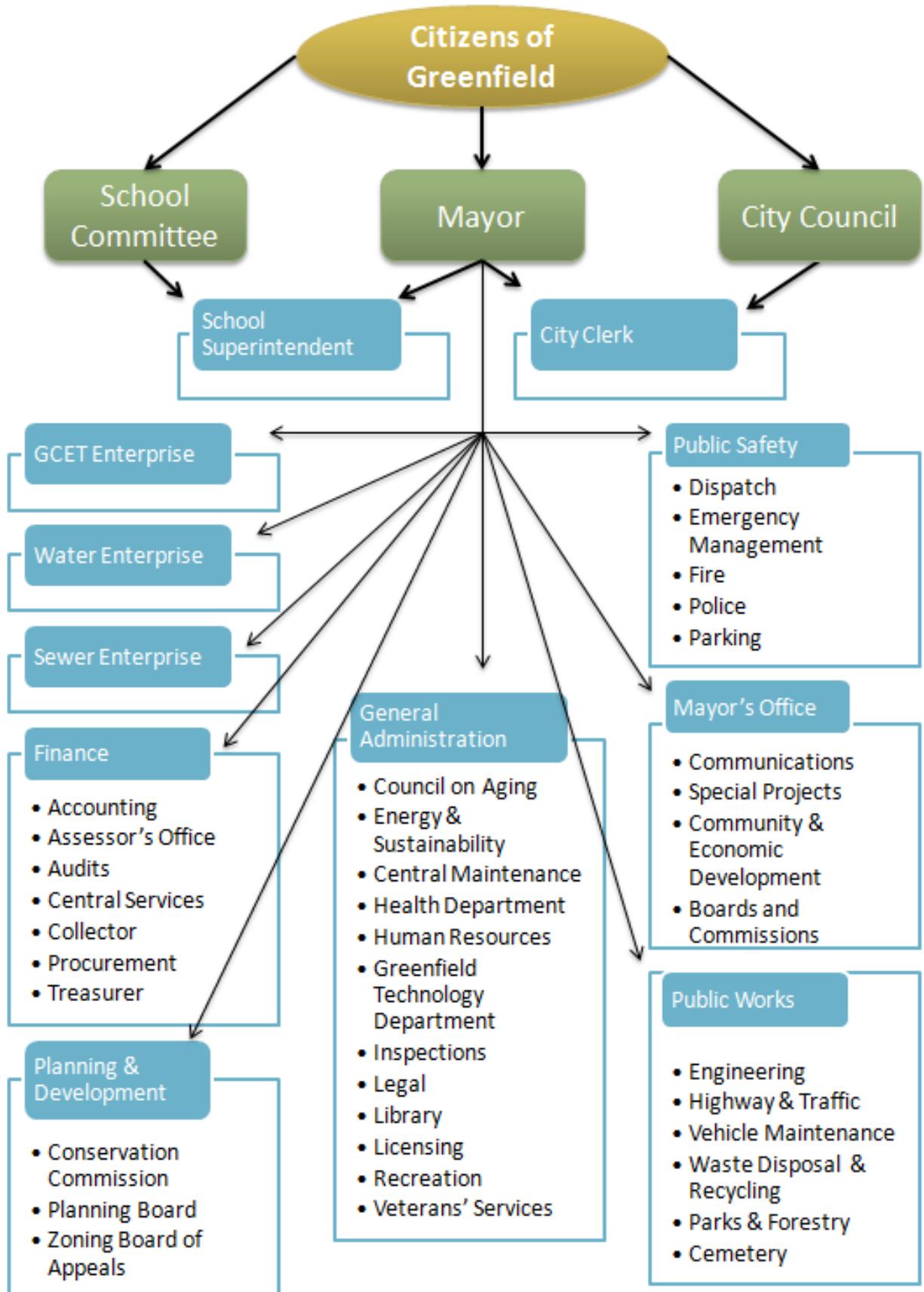
Greenfield issues tax bills on a Quarterly basis

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	Valerie Bird	Health Director	Valerie.Bird@
Human Resources	Diana Letourneau	Human Resources Director	Diana.Letourneau@
I.T.	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.



Stock Photo

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 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's 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 FY21 assessments are meant to reflect the value of your property on January 1st, 2020 and were derived from sales information obtained in calendar year 2019. They do not reflect the property’s current value. Unlike many “appraisals” that are meant to reflect current value, “assessments are retrospective and look back in time to ‘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 are the usual factors that contribute to an increase:

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

These are the usual factors that contribute to a decrease:

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

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

What about Proposition 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.

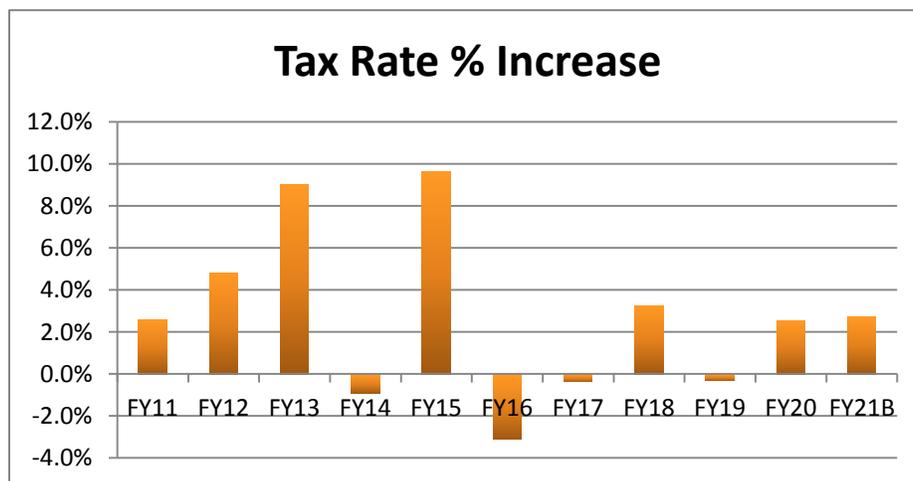
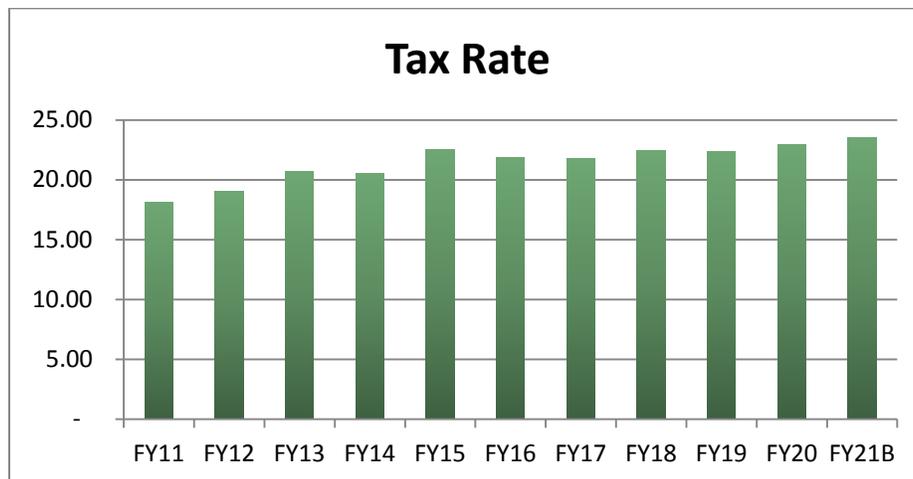
Summary

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	FY19	FY20	FY21 Department	FY21 Mayor
Appropriations:				
Operating Budget	47,703,942	49,908,995	54,890,735	52,453,767
Prop. 21/2 Exempt Debt Service	1,155,550	1,373,175	1,425,850	1,425,850
Total Operating Budget	48,859,492	51,282,170	56,316,585	53,879,617
Special Orders	-	-	-	-
Special Council Votes	529,870	276,530	-	-
Total Appropriations to be Raised	49,389,362	51,558,700	56,316,585	53,879,617
Other Amounts To Be Raised:				
Current Year Overlay	294,104	311,912	312,000	312,000
Overlay Deficit (Prior Years)	-	-	-	-
Snow & Ice	28,834	-	-	-
Appropriation Deficits	-	417,008	-	-
Enterprise Deficit	-	79,527	300,000	300,000
State Assessments	231,286	241,103	257,068	257,068
State Qualified Debt	2,025,544	1,861,294	1,842,544	1,842,544
School Choice Sending Tuition	2,853,363	2,615,310	2,330,593	2,330,593
Charter School Sending Tuition	1,346,262	1,327,940	1,425,171	1,425,171
Total Other Amounts To Be Raised	6,779,393	6,854,094	6,148,144	6,467,376
TOTAL AMOUNT TO BE RAISED	56,168,755	58,412,794	62,783,691	60,346,993
Estimated Receipts:				
Cherry Sheet Receipts	16,033,087	17,601,526	18,064,282	18,064,282
Mass. School Building Authority	924,757	-	-	-
Sewer Enterprise Indirect Costs	207,943	333,112	394,511	394,511
Water Enterprise Indirect Costs	149,898	285,285	317,995	317,995
GCET Enterprise Fringe	100,000	121,650	109,470	109,470
Local Estimated Receipts	4,150,003	3,992,000	4,081,500	4,081,500
Pay As You Throw Fees	450,000	450,000	600,000	600,000
Parking Meter Receipts	600,000	500,000	400,000	400,000
Total Estimated Receipts	22,615,688	23,283,573	23,967,758	23,967,758
Other Available Funds:				
Transferred From Other Funds	185,020	-	-	-
Stabilization Fund	344,850	-	-	-
Free Cash	-	276,530	-	-
Total Other Available Funds	529,870	276,530	-	-
TOTAL REVENUES & AVAILABLE FUNDS	23,145,558	23,560,103	23,967,758	23,967,758
Total Amount to be Raised (Tax Levy)	33,023,197	34,852,691	38,816,203	36,379,235

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 FY21 valuation based on this average.

Calculation:

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

$$(36,379,235 / 1,544,960,354) \times 1,000 = 23.55$$

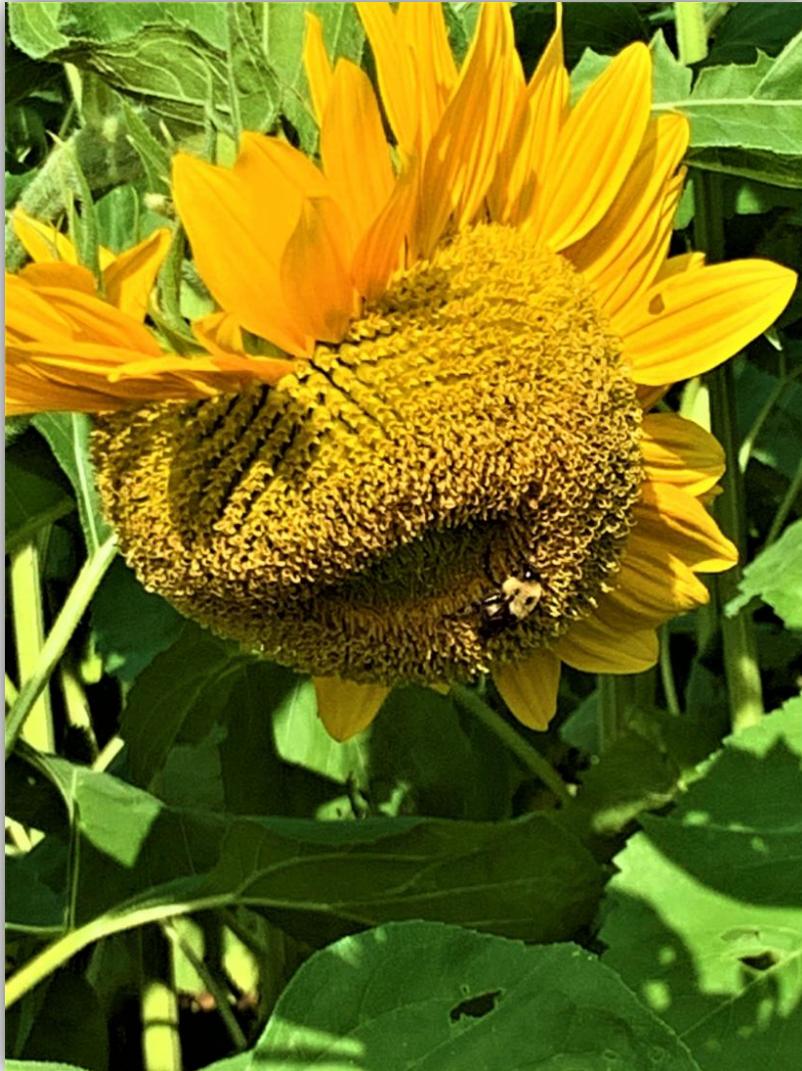
	FY 19	FY 20	FY 21 Department	FY 21 Mayor
Total Tax Levy	33,023,197	34,852,691	38,816,203	36,379,235
Total Town Valuation	1,476,887,180	1,519,960,354	1,544,960,354	1,544,960,354
Tax Rate	22.36	22.93	25.12	23.55

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 FY21 at \$230,000. 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. Note that under FY21 Department the number is negative, which indicates that the Tax Levy with what the departments have requested is above the Maximum Allowable Levy.

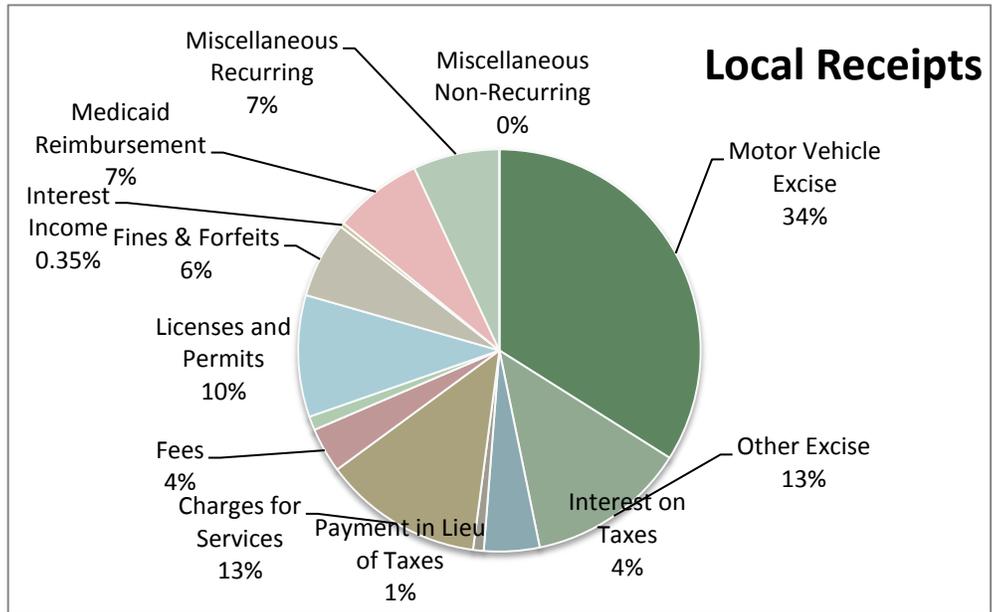
	FY 19	FY 20	FY 21 Department	FY 21 Mayor
Levy Limit Calculation:				
Levy Allowed For Prior Fiscal Year	33,175,019	34,278,055	35,435,096	35,435,096
2-1/2% Property Tax Increase	829,375	864,877	885,877	885,877
New Growth	273,661	292,164	230,000	230,000
Levy Limit	34,278,055	35,435,096	36,550,973	36,550,973
Debt Excludable From Prop. 21/2	1,155,550	1,373,175	1,425,850	1,425,850
Maximum Allowable Levy Limit	35,433,605	36,808,271	37,976,823	37,976,823
Levy Capacity (levy under/over levy limit)	2,410,408	1,955,580	(839,380)	1,597,588



Submitted by Quinn Jaquins, Payroll/Personnel Administrative Clerk

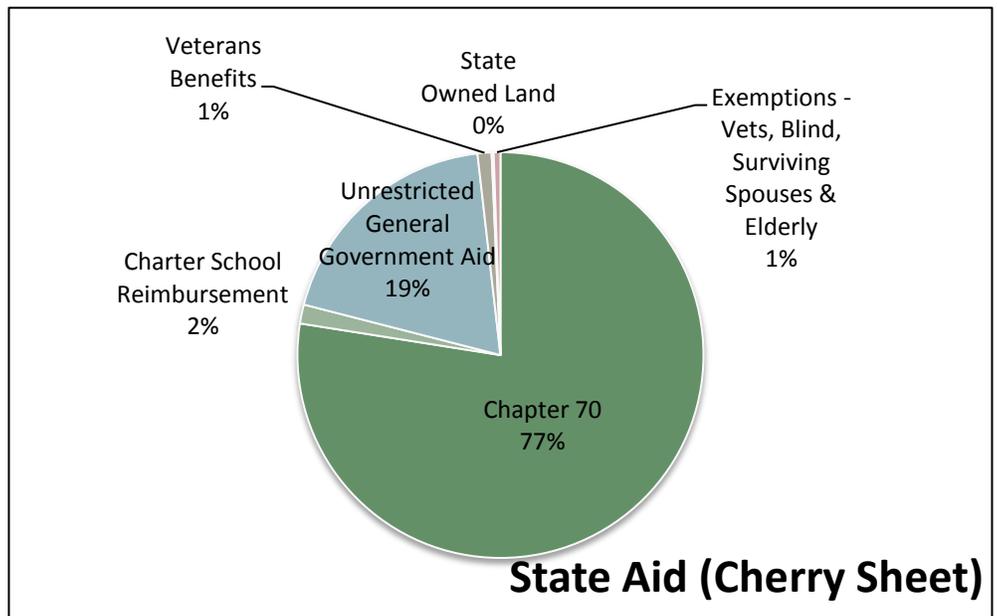
REVENUE OVERVIEW

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	FY16	FY17	FY18	FY19	FY20E	FY21B
Total Real and Personal Property	29,738,370	30,365,159	31,972,688	33,023,197	34,852,691	36,379,235
Local Receipts						
Motor Vehicle Excise	1,632,363	1,564,162	1,938,682	1,617,041	1,590,000	1,590,000
Other Excise	600,167	625,834	628,572	615,365	600,000	600,000
Interest on Taxes	260,351	299,197	269,755	209,335	209,000	209,000
Payment in Lieu of Taxes	48,886	44,928	52,656	47,195	40,000	40,000
Charges for Services	509,478	450,774	466,468	444,414	450,000	600,000
Fees	192,651	174,681	169,684	170,771	170,000	170,000
Rentals	-	5,000	-	-	-	-
Marijuana Revenue	-	-	-	15,000	7,500	52,000
Licenses and Permits	777,664	555,885	508,432	463,443	458,000	458,000
Fines & Forfeits	288,981	332,368	382,724	289,484	286,000	286,000
Interest Income	19,295	24,012	71,258	136,314	16,500	16,500
Medicaid Reimbursement	351,516	397,686	454,769	350,854	335,000	335,000
Miscellaneous Recurring	306,211	274,619	351,851	302,721	280,000	325,000
Miscellaneous Non-Recurring	514,840	68,893	69,528	26,453	-	-
Total Local Receipts	5,502,403	4,818,039	5,364,379	4,688,390	4,442,000	4,681,500
Total Local Receipts/Tax Levy	35,240,772	35,183,198	37,337,067	37,711,587	39,294,691	41,060,735
State Aid (Cherry Sheet)						
Chapter 70	12,035,012	12,140,007	12,197,397	12,256,917	13,611,355	13,998,487
Charter School Reimbursement	83,942	134,914	113,408	185,886	202,003	272,962
Unrestricted General Government Aid	2,926,707	3,052,555	3,171,605	3,282,611	3,371,242	3,465,637
Veterans Benefits	364,955	306,529	272,485	184,544	291,338	201,424
State Owned Land	29,438	29,088	29,060	29,060	29,835	29,676
Exemptions - Vets, Blind, Surviving Spouses & Elderly	83,683	101,913	92,833	94,069	95,753	96,096
Total State Aid	15,523,737	15,765,006	15,876,788	16,033,087	17,601,526	18,064,282
Total Cherry Sheet Revenue	14,911,049	15,765,006	15,876,788	16,033,087	17,601,526	18,064,282
MSBA Reimbursements						
MSBA	924,760	924,760	924,760	924,757	-	-
Intergovernmental Fund Transfers						
Indirect - Water Enterprise Funds	285,322	300,049	263,926	270,088	285,285	394,511
Indirect - Sewer Enterprise Funds	303,718	352,158	328,935	331,133	333,112	317,995
Indirect - GCET Enterprise Funds	-	-	-	100,000	121,650	109,470
Total Indirect	589,040	652,207	592,861	701,221	740,047	821,976
Receipts Reserved						
Parking Meters and Permits	440,252	450,000	500,000	600,000	500,000	400,000
Stabilization	-	-	-	344,850	-	-
Other	-	-	-	185,020	-	-
Grand Total GF Receipts	52,105,873	52,975,171	55,231,476	55,970,652	58,136,264	60,346,993
Offsets						
School Choice Receiving Tuition	578,152	710,935	711,841	559,038	565,124	517,178
School Lunch Offset Receipts	-	-	-	-	-	-
Library Offset Receipts	34,536	34,102	35,262	34,683	36,183	35,942
Total Offsets	612,688	745,037	747,103	593,721	601,307	553,120

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 the total levy in past 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 and levy ceiling for the life of a project or its debt service with the approval of the registered voters in the municipality. In 2012, the voters authorized the exclusion of the cost of the new Greenfield High School. That debt service will be excluded from the Prop 2 ½% limit for twenty-five years until FY2039. The debt exclusion for FY 21 is \$1,425,850.

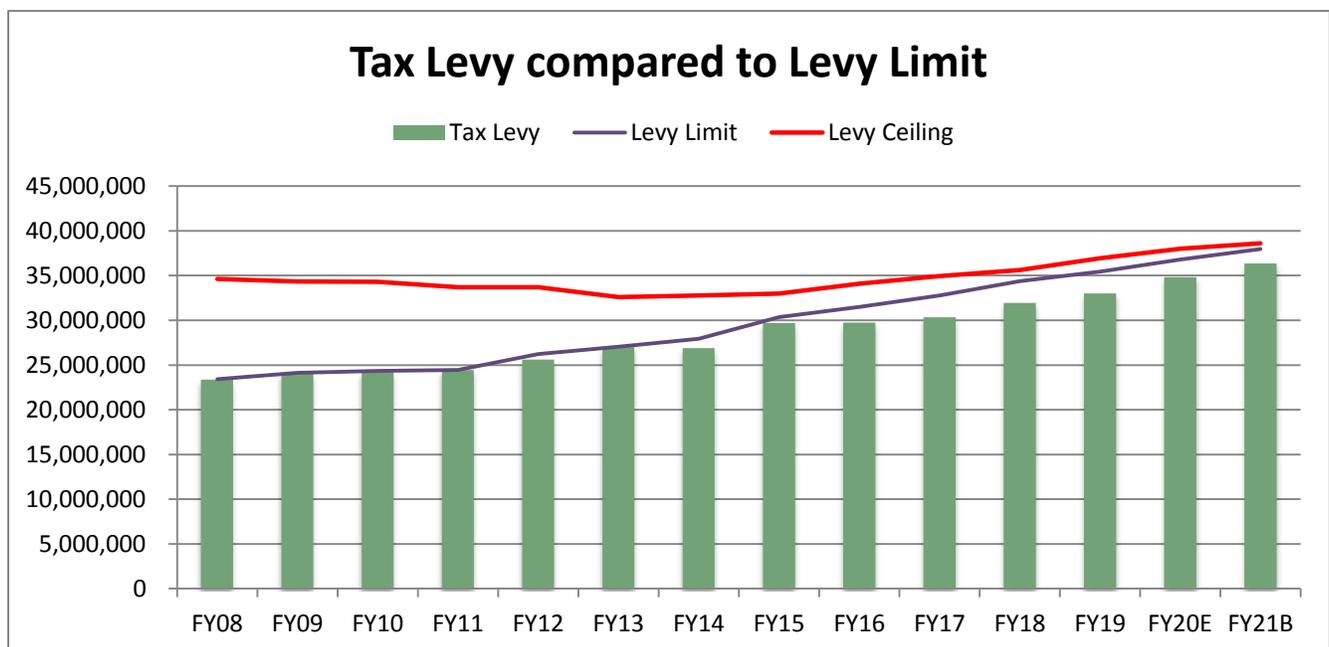
Tax Levy is the revenue a community raises through real and personal property taxes each fiscal year when it sets its tax rate.

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

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

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

The maximum allowable levy for Greenfield in FY 20 was \$36,808,271, but the City only needed to raise \$34,852,691, which was \$2 million under the limit. The maximum allowable levy limit for Greenfield for FY 21 is estimated to be \$37,976,823, which is \$1.6 million more than the proposed \$36.4 million levy.

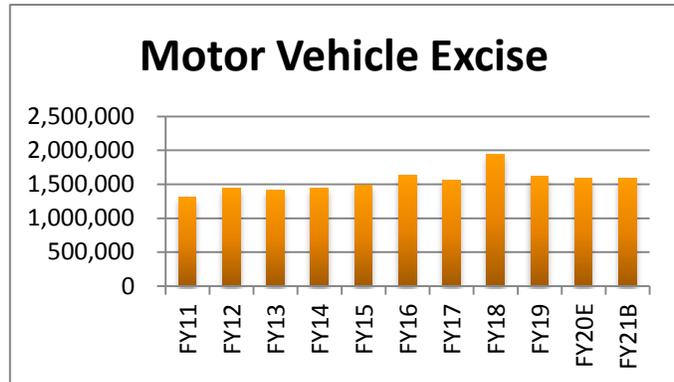


II. LOCAL RECEIPTS

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.

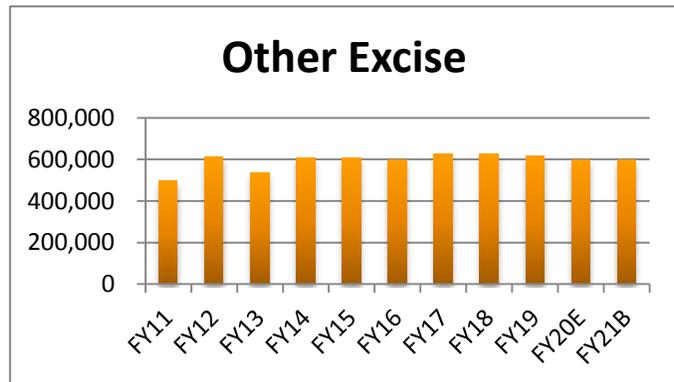
Motor Vehicle Excise

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.



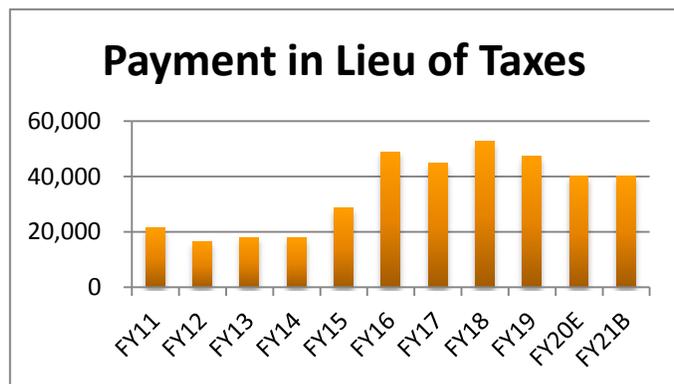
Other Excise

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



Payment in Lieu of Taxes (PILOT)

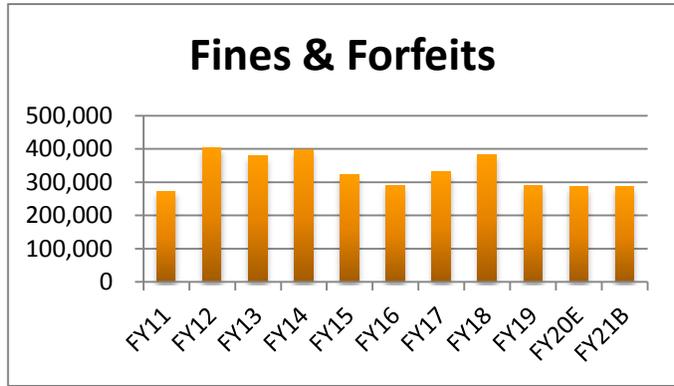
Some properties within the municipality are exempt from property taxes by the nature of their business. These include housing authorities, hospitals, churches, private schools, and other service organizations. In the past, agreements were negotiated with these organizations that provided some voluntary 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

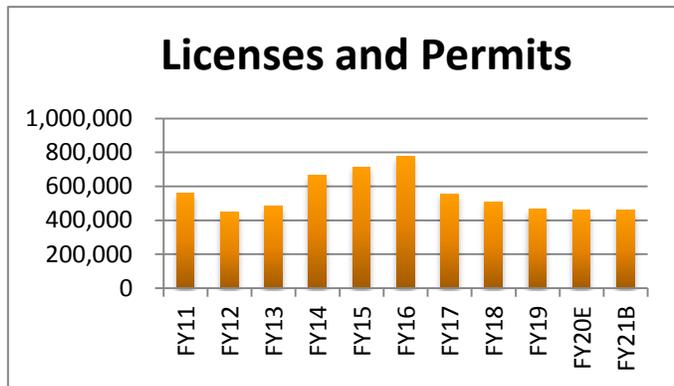
This includes the Assessor I/E penalty for non-reporting, parking tickets, and fines for moving violations.

As of last fiscal year this section also includes the Marijuana Host Community 3% tax that the City is authorized to collect under MGL Chapter 94G §3.



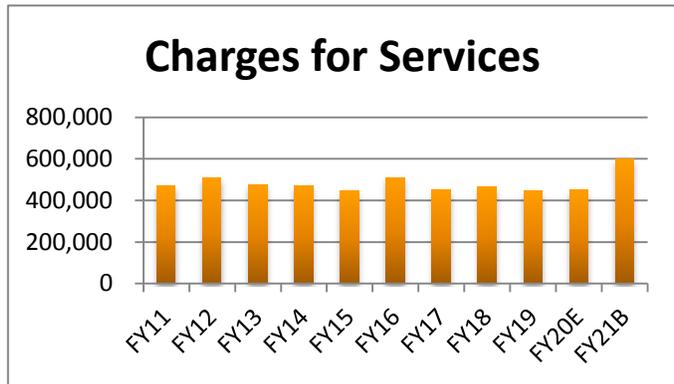
Licenses and Permits

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.



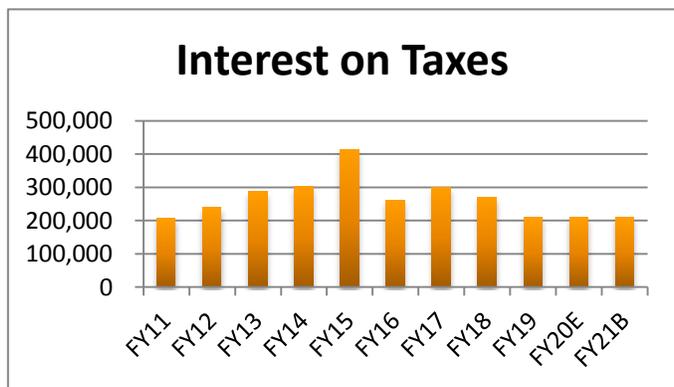
Charges for Services

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



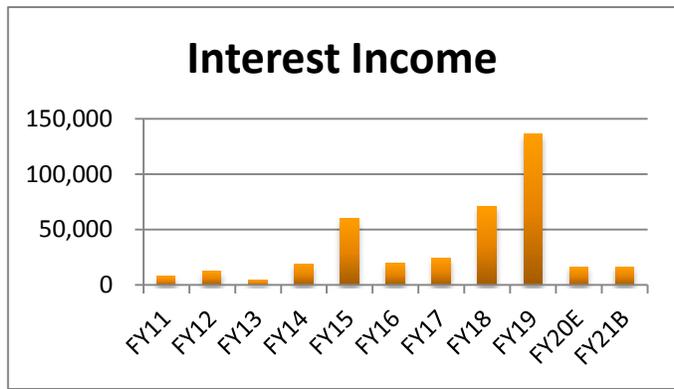
Interest on Taxes

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.



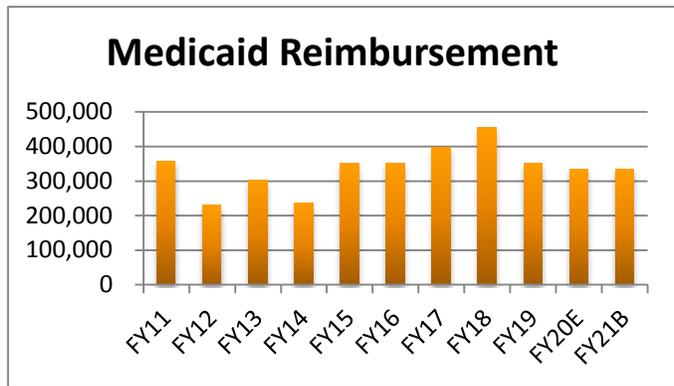
Interest Income

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.



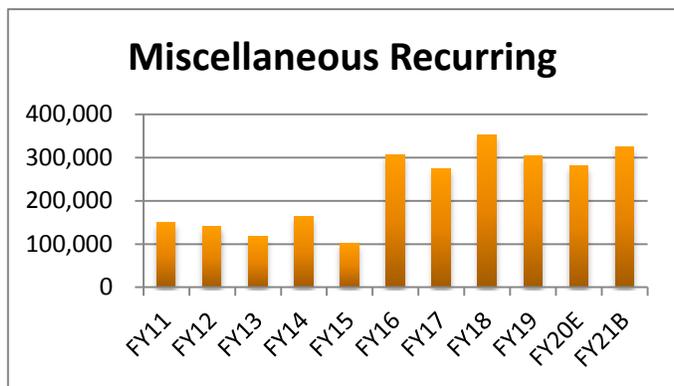
Medicaid

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.



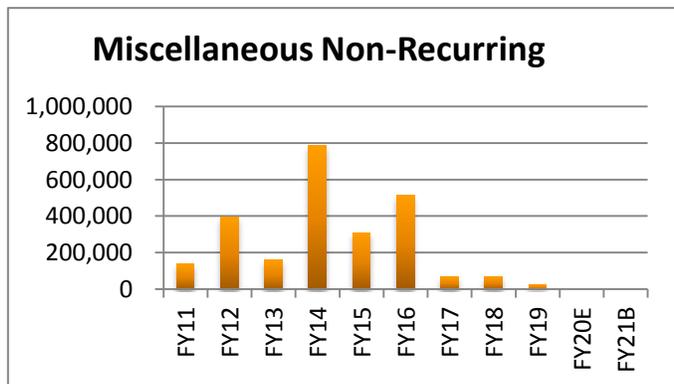
Miscellaneous Recurring Revenue

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

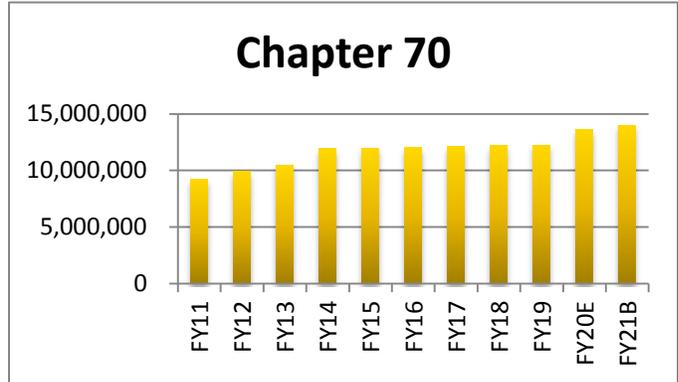
State Aid to municipalities is sent out annually via the “Cherry Sheet” so named because it used to be sent out on pink paper. The Cherry Sheet has two (2) parts, revenues and assessments. Cherry Sheet receipts are detailed below. Cherry Sheet revenue is the primary intergovernmental revenue received 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

	FY20 Cherry Sheet Estimate	FY21 Governor's Budget Proposal	FY21 House Budget Proposal	FY21 Senate Budget Proposal	FY21 Conference Committee
Education:					
Chapter 70	13,611,355	13,998,487			
Charter Tuition Reimbursement	202,003	272,962			
Offset Receipts:					
School Choice Receiving Tuition	565,124	517,178			
Sub-total:	14,378,482	14,788,627			
General Government:					
Unrestricted General Government Aid	3,371,242	3,465,637			
Veterans Benefits	291,338	201,424			
State Owned Land	29,835	29,676			
Exempt: VBS and Elderly	95,753	96,096			
Offset Receipts:					
Public Libraries	36,183	35,942			
Sub-Total:	3,824,351	3,828,775			
Total Estimated Receipts:	18,202,833	18,617,402			

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.”

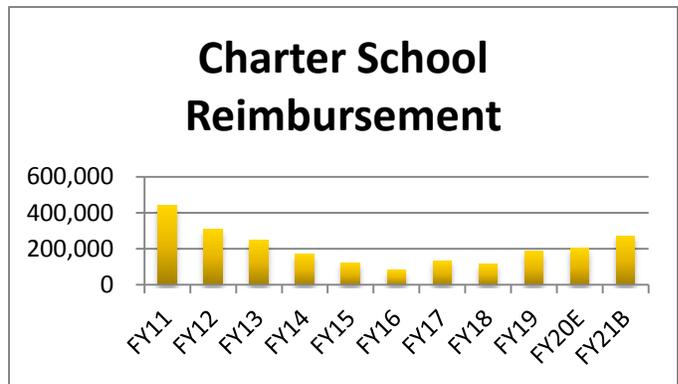


LOCAL AID

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.

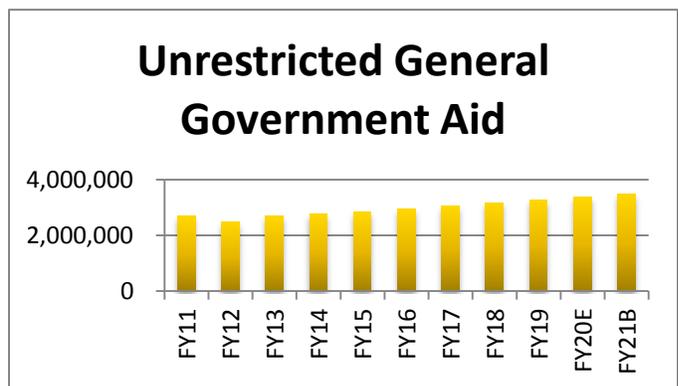
Charter Tuition Reimbursement

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.



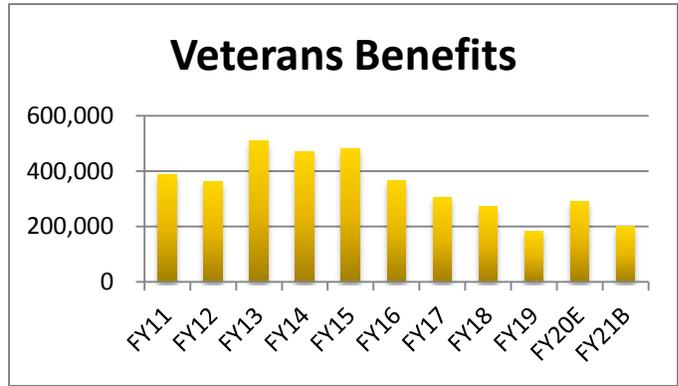
Unrestricted General Government Aid (UGGA)

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.



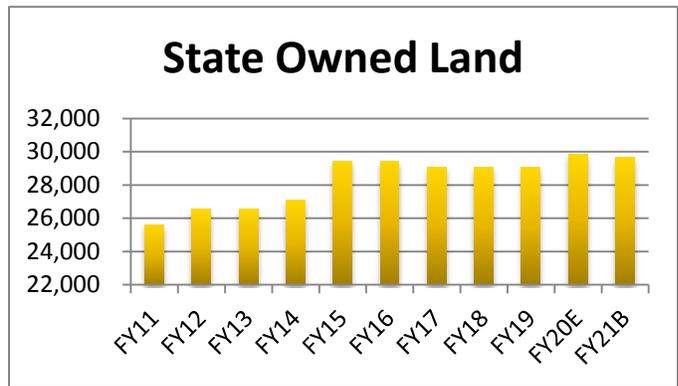
Veterans' Benefits

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



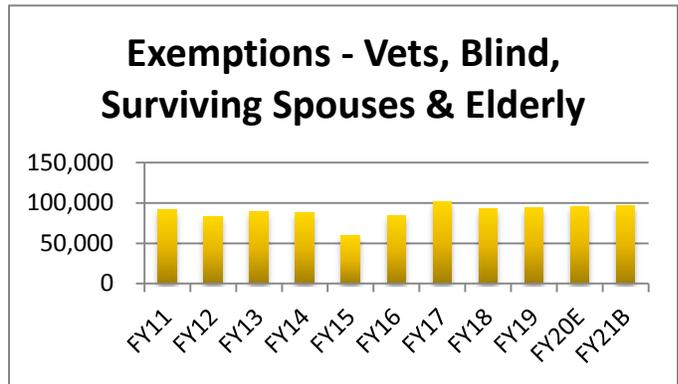
State Owned Land

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.

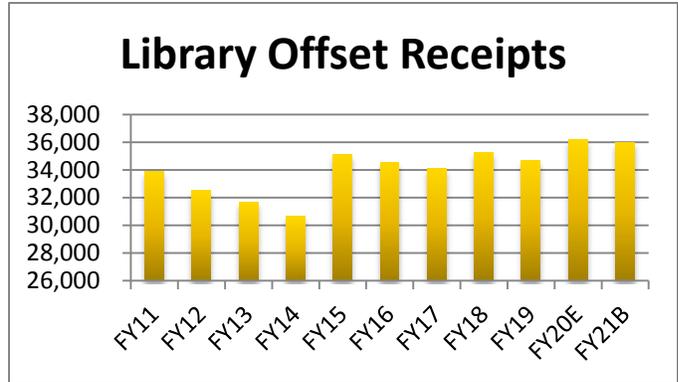


OFFSETS

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.

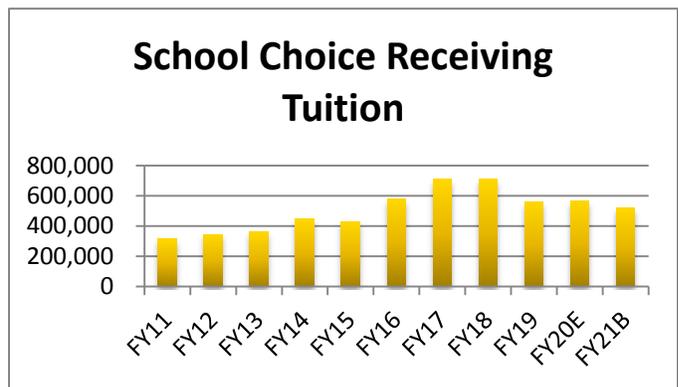
Library Offsets

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.



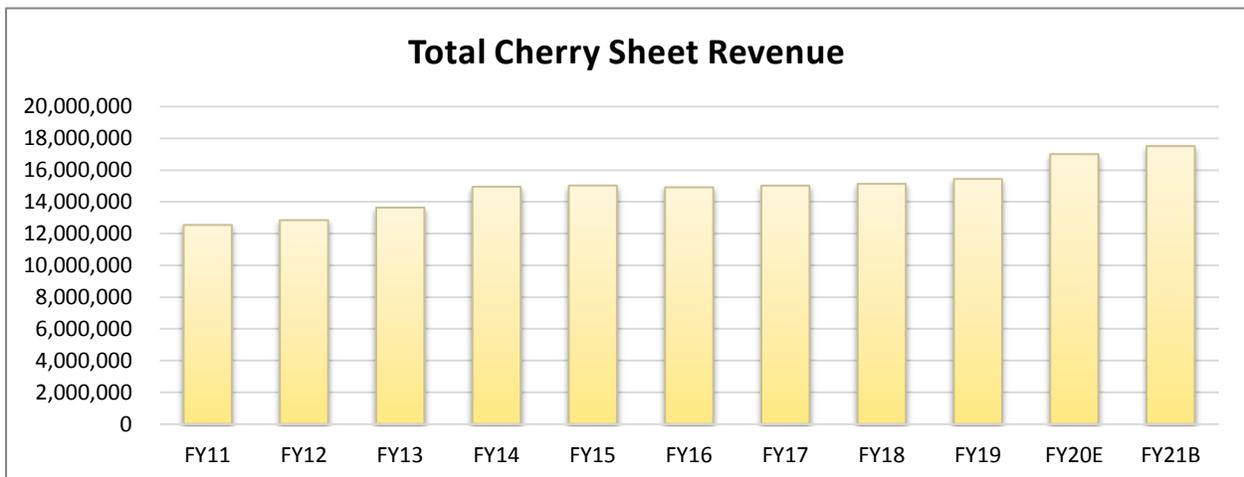
School Choice Receiving Tuition

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.



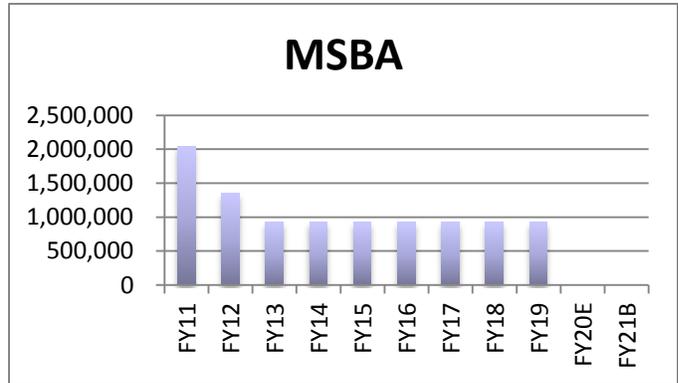
TOTAL CHERRY SHEET REVENUE

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.

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

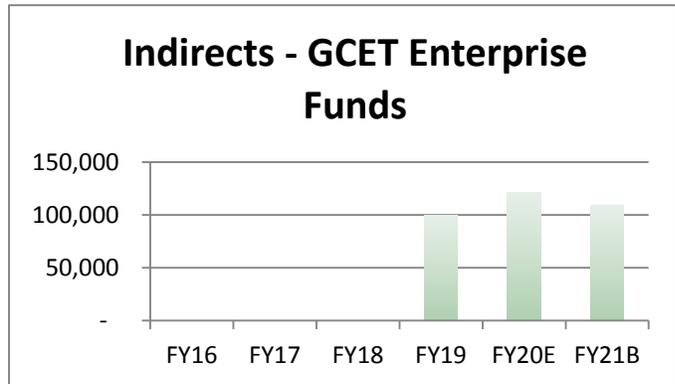
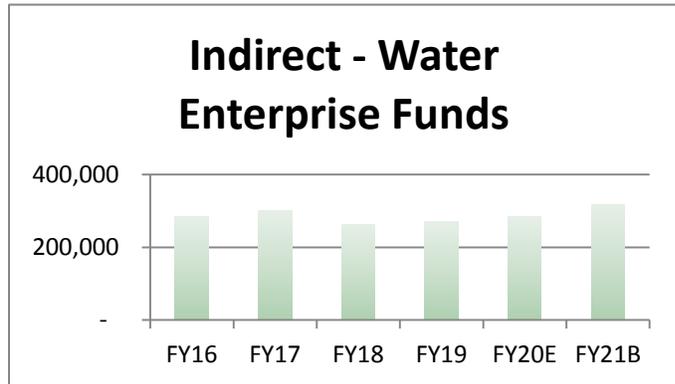
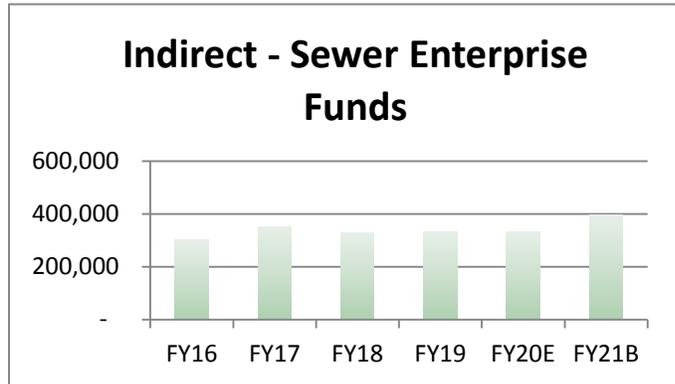
Year/School	Project
2011: Four Corners	Roof, windows, boiler
2012: Greenfield High School	New school
2015: Green River	Roof and windows
2016: Federal Street	Roof, windows, boiler
TOTAL CAPITAL INVESTMENT	

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.

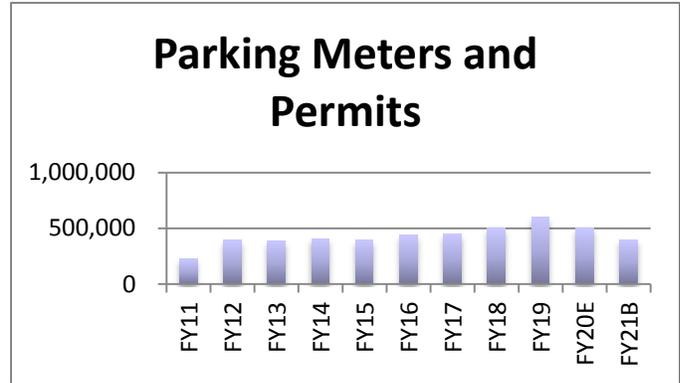
In fiscal year 2014, the Department of Revenue reviewed the indirect costs calculation of the City and made recommendations that have now been adopted to more accurately reflect the true costs of the enterprise funds. For more on Enterprise Funds, see section 5.



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.



Submitted by Nancy Pretto, Accounts Payable Clerk

FY21 OPERATING BUDGET SUMMARY

	FY 20 ADOPTED	FY 20 AMENDED	FY 21 REQUESTED	FY 21 MAYOR	%INC/DEC
Legislative					
City Council					
Salary & Wages	62,112	62,112	63,695	63,695	2.5%
Expenditures	10,000	10,000	10,300	10,300	3.0%
Total City Council	72,112	72,112	73,995	73,995	2.6%
Total Legislative	72,112	72,112	73,995	73,995	2.6%
Executive					
Mayor					
Salary & Wages	160,324	160,324	176,244	173,474	8.2%
Expenditures	8,500	8,500	11,857	11,857	39.5%
Total Mayor	168,824	168,824	188,101	185,331	9.8%
Executive Administration					
Salary & Wages	34,185	34,185	80,308	80,308	134.9%
Expenditures	200	200	800	800	300.0%
Total Executive Administration	34,385	34,385	81,108	81,108	135.9%
Econ. Develop. & Market.					
Salary & Wages	40,000	40,000	54,814	47,789	19.5%
Expenditures	10,785	10,785	15,275	15,275	41.6%
Total Economic Development	50,785	50,785	70,089	63,064	24.2%
Total Executive	253,994	253,994	339,298	329,503	29.7%
Financial Administration					
Reserve Fund	100,000	100,000	100,000	100,000	0.0%
Accounting					
Salary & Wages	260,757	260,757	282,337	273,066	4.7%
Expenditures	138,580	138,580	138,219	138,219	-0.3%
Total Accounting	399,337	399,337	420,556	411,285	3.0%
Independent City Audit	60,000	60,000	60,000	60,000	0.0%
Assessors					
Salary & Wages	73,317	73,317	91,062	84,404	15.1%
Expenditures	4,271	108,271	109,490	109,490	2463.6%
Total Assessors	77,588	181,588	200,552	193,894	149.9%
Treasurer/Collector					
Salary & Wages	204,689	204,689	203,947	169,126	-17.4%
Expenditures	30,710	30,710	52,020	52,020	69.4%
Total Treasurer/Collector	235,399	235,399	255,967	221,146	-6.1%

	FY 20 ADOPTED	FY 20 AMENDED	FY 21 REQUESTED	FY 21 MAYOR	%INC/DEC
Tax Title	50,000	50,000	60,000	60,000	20.0%
Total Financial Admin	922,324	1,026,324	1,097,075	1,046,325	13.4%

Operations Support

Legal					
Labor Legal Services	44,450	44,450	95,000	95,000	113.7%
City Attorney Services	74,250	74,250	100,000	100,000	34.7%
Total Legal	118,700	118,700	195,000	195,000	64.3%
Human Resources Office					
Salary & Wages	198,818	201,668	204,440	205,230	3.2%
Expenditures	19,153	16,398	25,852	23,401	22.2%
Total Human Resources	217,971	218,066	230,292	228,631	4.9%
Greenfield Technology Dept					
Salary & Wages	211,826	211,826	265,757	265,757	25.5%
Expenditures	252,250	259,150	306,980	285,575	13.2%
Total Greenfield Technology	464,076	470,976	572,737	551,332	18.8%
Total Operations Support	800,747	807,742	998,029	974,963	21.8%

Licensing & Registration

City Clerk					
Salary & Wages	134,758	134,758	149,046	137,255	1.9%
Expenditures	8,515	8,515	13,275	13,275	55.9%
Total City Clerk	143,273	143,273	162,321	150,530	5.1%
Elections					
Salary & Wages	20,000	20,000	25,000	25,000	25.0%
Expenditures	33,500	33,500	7,850	7,850	-76.6%
Total Elections	53,500	53,500	32,850	32,850	-38.6%
Board Of Registrars					
Salary & Wages	3,500	3,500	3,500	3,500	0.0%
Expenditures	5,100	5,100	9,900	9,900	94.1%
Total Board Of Registrars	8,600	8,600	13,400	13,400	55.8%
Licensing Commission					
Salary & Wages	35,064	35,064	43,510	35,014	-0.1%
Expenditures	1,100	1,100	1,100	1,100	0.0%
Total Licensing Commission	36,164	36,164	44,610	36,114	-0.1%
Total Licensing & Registration	241,537	241,537	253,181	232,894	-3.6%

Land Use & Development

	FY 20 ADOPTED	FY 20 AMENDED	FY 21 REQUESTED	FY 21 MAYOR	%INC/DEC
Conservation Committee	500	500	600	600	20.0%
Planning Board	500	500	600	600	20.0%
Zoning Board Of Appeals	500	500	600	600	20.0%
Planning & Comm. Development					
Salary & Wages	89,427	89,427	90,896	90,896	1.6%
Expenditures	26,350	26,350	21,200	21,200	-19.5%
Total Planning. & Community Development	115,777	115,777	112,096	112,096	-3.2%
Total Land Use & Development	117,277	117,277	113,896	113,896	-2.9%

Other General Government

Central Services					
Salary & Wages	104,394	104,394	88,235	80,235	-23.1%
Expenditures	200,132	200,385	211,032	211,032	5.4%
Total Central Services	304,526	304,779	299,267	291,267	-4.4%
Central Maintenance					
Salary & Wages	390,333	390,333	404,458	403,165	3.3%
Expenditures	125,090	125,090	123,637	123,637	-1.2%
Total Central Maintenance	515,423	515,423	528,095	526,802	2.2%
Energy Dept					
Salary & Wages	94,221	94,221	93,868	93,972	-0.3%
Expenditures	725,175	725,175	724,875	724,875	0.0%
Total Energy	819,396	819,396	818,743	818,847	-0.1%
Total Other General Government	1,639,345	1,639,598	1,646,105	1,636,916	-0.1%

Public Safety

Police					
Salary & Wages	3,139,994	3,141,294	3,390,140	3,345,140	6.5%
Expenditures	309,587	309,587	343,588	323,588	4.5%
Total Police	3,449,581	3,450,881	3,733,728	3,668,728	6.4%
Parking Enforcement					
Salary & Wages	79,015	79,015	81,466	81,466	3.1%
Expenditures	78,500	78,500	61,500	61,500	-21.7%
	157,515	157,515	142,966	142,966	-9.2%
Dispatch Center					
Salary & Wages	585,746	585,746	593,874	593,874	1.4%
Expenditures	4,000	4,000	3,800	3,800	-5.0%
Total Dispatch Center	589,746	589,746	597,674	597,674	1.3%

	FY 20 ADOPTED	FY 20 AMENDED	FY 21 REQUESTED	FY 21 MAYOR	%INC/DEC
Fire					
Salary & Wages	2,086,577	2,086,577	2,552,728	2,317,323	11.1%
Expenditures	224,400	224,400	243,670	239,270	6.6%
Total Fire	2,310,977	2,310,977	2,796,398	2,556,593	10.6%
Building Inspector					
Salary & Wages	166,372	166,372	190,469	160,869	-3.3%
Expenditures	3,867	3,867	9,400	9,400	143.1%
Total Building Inspector	170,239	170,239	199,869	170,269	0.0%
Plumbing & Wire Inspections	91,450	91,450	95,091	95,091	4.0%
Sealer Of Wgths & Msrs	10,000	10,000	10,000	10,000	0.0%
Animal Inspector	2,851	2,851	3,000	3,000	5.2%
Emergency Management					
Salary & Wages	0	0	5,500	5,500	
Expenditures	9,500	9,500	13,985	13,985	47.2%
Total Emergency Management	9,500	9,500	19,485	19,485	105.1%
Animal Control Office					
Salary & Wages	25,333	25,333	25,467	25,467	0.5%
Expenditures	1,250	1,250	1,350	1,350	8.0%
Total Animal Control	26,583	26,583	26,817	26,817	0.9%
Total Public Safety	6,818,442	6,819,742	7,625,028	7,290,623	6.9%
Education					
Greenfield Public Schools	19,301,080	19,301,080	21,436,117	19,671,080	1.9%
Franklin Tech	1,188,243	1,188,243	1,242,000	1,191,236	0.3%
Smith Vocational	59,895	59,895	36,649	36,649	-38.8%
Total Regional Schools	1,248,138	1,248,138	1,278,649	1,227,885	-1.6%
Total Education	20,549,218	20,549,218	22,714,766	20,898,965	1.7%
Public Works					
Operating Budget					
Salary & Wages	1,724,270	1,724,270	1,686,085	1,663,485	-3.5%
Expenditures	606,977	606,977	615,515	603,515	-0.6%
Total Operating Budget	2,331,247	2,331,247	2,301,600	2,267,000	-2.8%
Snow & Ice Removal					
Salary & Wages	75,250	75,250	76,000	76,000	1.0%
Expenditures	142,550	142,550	141,800	141,800	-0.5%
Total Snow Removal	217,800	217,800	217,800	217,800	0.0%

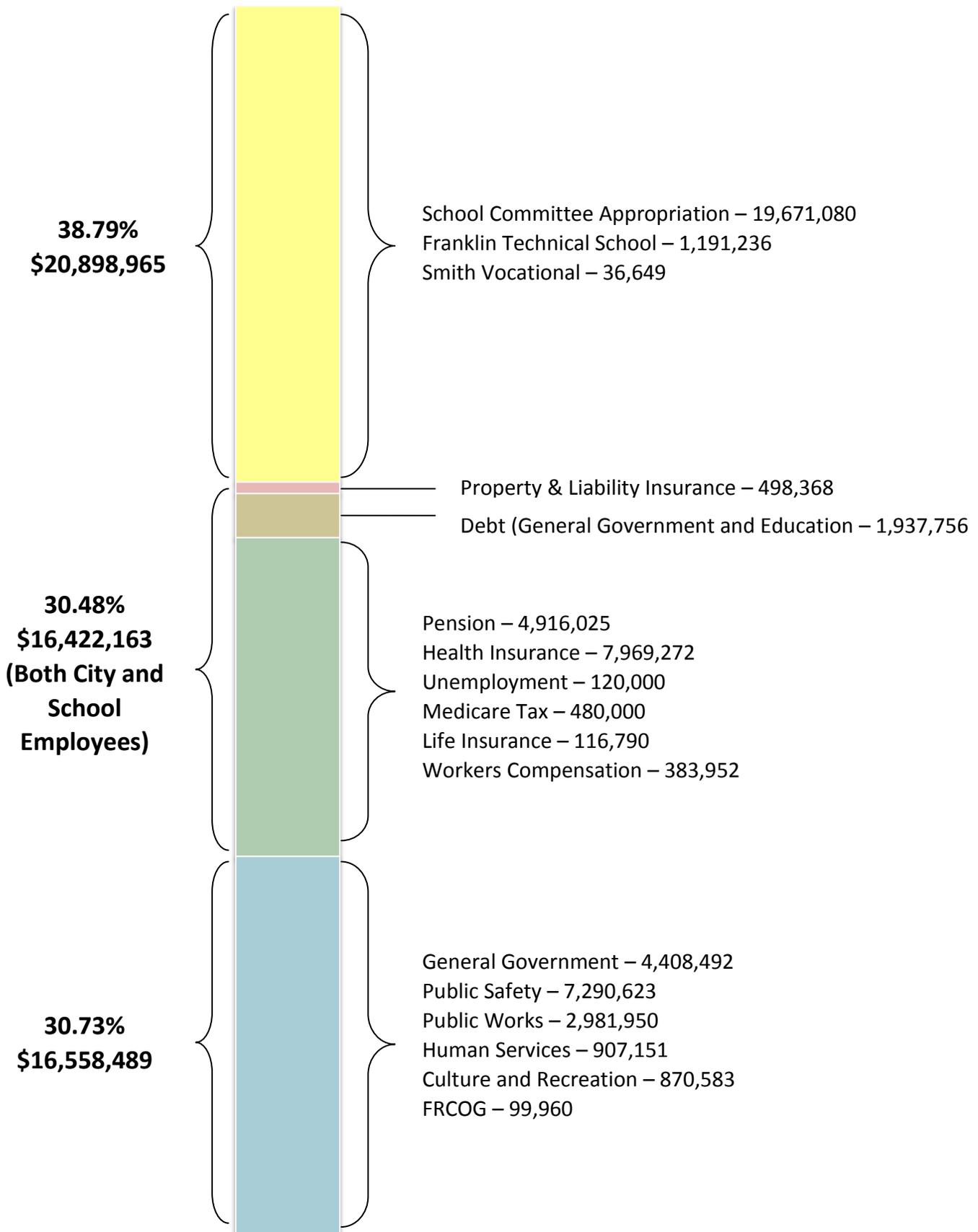
	FY 20 ADOPTED	FY 20 AMENDED	FY 21 REQUESTED	FY 21 MAYOR	%INC/DEC
Total Public Works	2,549,047	5,549,047	2,519,400	2,484,800	-2.5%
Other D. P. W. Related Expenses					
Street Cleaning	34,650	39,838	34,650	34,650	0.0%
Trash Disposal Fees	249,480	249,480	449,000	449,000	80.0%
Cemeteries					
Salary & Wages	5,200	5,200	0	0	-100.0%
Expenditures	14,850	14,850	13,500	13,500	-9.1%
Total Cemeteries	20,050	20,050	13,500	13,500	-32.7%
Total Other D. P. W.	304,180	304,180	497,150	497,150	63.4%

Human Services					
Health Inspection Service					
Salary & Wages	206,865	206,865	227,431	189,199	-8.5%
Expenditures	5,148	5,148	15,848	15,848	207.8%
Total Health Inspection Service	212,013	212,013	243,279	205,047	-3.3%
Council On Aging					
Salary & Wages	136,594	136,594	140,200	144,200	5.6%
Expenditures	3,850	3,850	4,200	4,200	9.1%
Total Council On Aging	140,444	140,444	144,400	148,400	5.7%
Veterans' Services					
Salary & Wages	172,885	202,885	220,854	220,854	27.7%
Expenditures	343,948	313,948	329,950	329,950	-4.1%
Total Veterans' Services	516,833	516,833	550,804	550,804	6.6%
Domestic Violence Prevention	800	800	800	800	0.0%
Human Rights Commission	300	300	300	300	0.0%
Disability Access Commission	300	300	300	300	0.0%
Youth Commission	1,500	1,500	1,500	1,500	0.0%
Total Human Services	872,190	872,190	941,383	907,151	4.0%

Culture & Recreation					
Library					
Salary & Wages	555,565	555,565	575,971	557,296	0.3%
Expenditures	116,500	116,500	122,500	122,500	5.2%
Total Library	672,065	672,065	698,471	679,796	1.2%
Recreation					
Salary & Wages	159,427	159,427	189,687	189,687	19.0%

	FY 20 ADOPTED	FY 20 AMENDED	FY 21 REQUESTED	FY 21 MAYOR	%INC/DEC
Expenditures	-		-		
Total Recreation	159,427	159,427	189,687	189,687	19.0%
Historical Commission	1,100	1,100	1,100	1,100	0.0%
Total Culture & Recreation	832,592	832,592	889,258	870,583	4.6%
Debt Service					
Bonded Debt Principal	1,624,000	2,599,000	1,383,000	1,383,000	-14.8%
Bonded Debt Interest	440,336	1,326,630	539,756	539,756	22.6%
Short Term Interest	40,000	40,000	15,000	15,000	-62.5%
Total Debt Service	2,104,336	3,965,630	1,937,756	1,937,756	-7.9%
Miscellaneous					
FRCOG Core Assessments	99,202	99,202	99,690	99,690	0.5%
Contributory Retirement	4,548,372	4,548,372	4,916,025	4,916,025	8.1%
Worker's Compensation	286,735	315,265	383,952	383,952	33.9%
Unemployment Comp	120,000	120,000	120,000	120,000	0.0%
Employees' Health Ins	7,107,551	7,251,551	8,045,440	7,969,272	12.1%
Employees' Life Ins	116,790	116,790	116,790	116,790	0.0%
Medicare Match	460,000	460,000	490,000	480,000	4.3%
Liability Insurances	466,179	466,179	498,368	498,368	6.9%
Total Miscellaneous	13,204,829	13,377,359	14,670,265	14,584,097	10.4%
Total Operating	51,282,170	53,421,294	56,316,585	53,879,617	5.1%

FY21 OPERATING BUDGET GRAPH



STATE ASSESSMENT ESTIMATES (CHERRY SHEET)

FY21 LOCAL AID ASSESSMENTS

State Assessments and Charges:	FY20 Cherry Sheet Estimate	FY21 Governor's Budget Proposal	FY21 House Budget Proposal	FY21 Senate Budget Proposal	FY21 Conference Committee
Air Pollution Districts	4,441	4,505			
RMV Non-Renewal Surcharge	41,900	44,640			
Sub-Total, State Assessments:	46,341	49,145			
Transportation Authorities:					
Regional Transit	192,644	203,181			
Sub-Total, Transportation Authorities:	192,644	203,181			
Annual Charges Against Receipts:					
Special Education	2,118	4,742			
Sub-Total, Annual Charges:	2,118	4,742			
Tuition Assessments:					
School Choice Sending Tuition	2,615,310	2,330,593			
Charter School Sending Tuition	1,327,940	1,425,171			
Sub-Total, Tuition Assessments:	3,943,250	3,755,764			
Total Estimated Charges:	4,184,353	4,012,832			

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 fourteen 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	FY21 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	5,000	Balance Available for Expenditure
1580	Fire Prevention	Fire Chief	Fire Department Non-General Fund Permits	Offset Expenses of Fire Prevention Activities & Emergency Response	40,000	Balance Available for Expenditure
1585	Ambulance Services	Fire Chief	Ambulance Transports	Offset Expenses of Ambulance Service	85,000	Balance Available for Expenditure
1590	Transfer Station	Public Works	Fees Generated from the Transfer Station Operation	Transfer Station Expenses & Waste Disposal	215,000	Balance Closed to GF
1595	Signage	Public Works	Fees Generated from creation of signs for other Municipalities	Purchase of Materials & Supplies	20,000	Balance Available for Expenditure

Aggregate Amount of All Revolving Funds Authorized for Expenditure

\$489,000

FY21 BUDGET FOR REVOLVING FUNDS - M.G.L. CH 44, SEC. 53E½

		FY 19	FY 20	FY 20	FY 21	FY 21
		Actual	Adopted	Amended	Request	Mayor
1550 Dog Licensing						
15501610.5200	Purchase Of Services	946	2,500	2,500	2,500	2,500
15501610.5400	Supplies & Expenses	0	500	500	500	500
15501610.5402	Rabies Testing	8	4,500	4,500	4,500	4,500
15501610.5780	General Fund Revenue	24,842	0	0	0	0
Total		25,796	7,500	7,500	7,500	7,500
1553 Building Permits						
15532410.5200	Purchased Services GEOTMS expen	9,807	15,000	15,000	15,000	15,000
15532430.5200	Puch Services GEOTMS -Plumbing	2,516	2,500	2,500	2,500	2,500
15532450.5200	Puch Services GEOTMS -Electric	3,028	2,500	2,500	2,500	2,500
15539500.5780	Close Balance To General Fund	274,182	0	0	0	0
Total		289,532	20,000	20,000	20,000	20,000
1554 Rents and Tax Possession						
15541340.5200	Purchased Services	165	15,000	15,000	15,000	15,000
Total		165	15,000	15,000	15,000	15,000
1555 Ordinance Enforcement						
15551610.5200	Contracted Services	0	1,500	1,500	1,500	1,500
15551610.5780	Close to General Fund	1,005	0	0	0	0
Total		1,005	1,500	1,500	1,500	1,500
1556 Library Fines						
15566100.5200	Purchased Services	0	2,000	2,000	2,000	2,000
15566100.5515	Audio Visual Supplies	6,932	9,000	9,000	9,000	9,000
15566100.5516	Books & Processing	8,256	9,000	9,000	9,000	9,000
Total		15,188	20,000	20,000	20,000	20,000
1558 Council on Aging/Senior Center						
15585410.5200	Purch Serv-COA Revolving Fund	9,800	14,000	14,000	14,000	14,000
15585410.5400	Supplies-COA Revolving Fund	4,541	1,000	1,000	1,000	1,000
Total		14,341	15,000	15,000	15,000	15,000
1561 Burial Permits						
15614910.5200	Contracted Services	0	10,000	10,000	10,000	10,000
Total		0	10,000	10,000	10,000	10,000
1562 Health Permits						
15625110.5200	Health Permit GEOTMS expenses	5,760	25,000	25,000	25,000	25,000
15625110.5780	General Fund Expenses Reimb	51,918	0	0	0	0
Total		57,678	25,000	25,000	25,000	25,000
1563 Nursing Services						
15635110.5112	Nursing Services Wages	820	2,000	2,000	2,000	2,000
15635110.5400	Nursing Services Expenses	0	8,000	8,000	8,000	8,000
Total		820	10,000	10,000	10,000	10,000

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
1571 Police Property Sales						
15712100.5400	Supplies & Materials	1,234	5,000	5,000	5,000	5,000
Total		1,234	5,000	5,000	5,000	5,000
1580 Fire Prevention						
15802200.5130	Overtime-Fire Prevention	2,463	6,000	6,000	6,000	6,000
15802200.5200	Contracted Services	16,558	0	0	5,000	5,000
15802200.5400	Fire Prevention Supplies	707	7,000	11,824	7,000	7,000
15802200.5875	Fire Department Vehicle	0	22,000	22,000	22,000	22,000
Total		19,728	35,000	39,824	40,000	40,000
1585 Ambulance Services						
15852300.5130	Overtime - Ambulance Services	7,690	10,000	10,000	11,000	11,000
15852300.5200	Billing Services	7,587	6,000	6,000	8,000	8,000
15852300.5242	Vehicles Maintenance Ambulance	1,600	3,000	3,000	21,000	21,000
15852300.5319	Intercept ALS Services	3,885	6,000	6,000	7,000	7,000
15852300.5503	Medical Supplies	9,679	6,000	6,000	12,000	12,000
15852300.5715	EMS Training	4,500	6,000	6,000	6,000	6,000
15852300.5870	Ambulance Lease	13,500	13,000	13,000	20,000	20,000
Total		48,441	50,000	50,000	85,000	85,000
1590 Transfer Station						
15904350.5111	Transfer Sta Salary Wages	94,744	97,900	97,900	97,575	97,575
15904350.5129	Longevity Pay	1,040	1,113	1,113	1,680	1,680
15904350.5130	Transfer Station Overtime	10,482	18,000	18,000	17,000	17,000
15904350.5157	Personnel Services	0	0	0	13,700	13,700
15904350.5172	Life Insurance Fringe Exp	211	200	200	300	300
15904350.5177	Health Insurance Fringe Exp	12,943	13,500	13,500	15,525	15,525
15904350.5181	Medicare Town Match Fringe Exp	1,541	1,300	1,300	1,840	1,840
15904350.5246	Disposal Costs Transfer Sta	62,711	65,504	71,365	66,000	66,000
15904350.5305	Medical Physicals	0	300	300	300	300
15909500.5780	Close Balance To General Fund	116,943	0	0	0	0
Total		300,617	197,817	203,678	213,920	213,920
1595 Signage Revolving						
15954110.5200	Contracted Services	0	18,000	18,000	18,000	18,000
15954110.5400	Supplies & Materials	1,492	2,000	2,000	2,000	2,000
Total		1,492	20,000	20,000	20,000	20,000

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.

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
1900 Recreation Fees						
19006300.5120	Temp Sal Wages Full Time	37,474	44,000	44,000	51,000	51,000
19006300.5121	Temp Sal Wages Full Time	14,853	24,500	24,500	28,000	28,000
19006300.5122	Temp Wages Part Time	45,213	42,000	42,000	62,000	62,000
19006300.5123	Part Time Wages Afterschool	19,373	71,250	71,250	0	0
19006300.5130	Overtime Recreation Revolving	0	0	0	5,000	5,000
19006300.5200	Recreation Rev Purch Services	68,589	87,500	87,500	75,000	75,000
19006300.5341	Recreation Telephone	0	3,240	3,240	3,240	3,240
19006300.5400	Recreation Revolving Supplies	65,764	101,500	101,913	75,000	75,000
Total		251,266	373,990	374,403	299,240	299,240
1910 Afterschool Fees						
19106300.5123	Rec Afterschool Wages	47,308	0	0	93,000	93,000
19106300.5200	Rec Afterschool Purch Services	3,800	0	0	5,000	5,000
19106300.5400	Rec Afterschool Supplies	10,774	0	0	15,000	15,000
Total		61,882	0	0	113,000	113,000





Submitted by Quinn Jaquins, Payroll/Personnel Administrative Clerk

SECTION 3 – DEPARTMENTAL BUDGETS

DIVISION 1: LEGISLATIVE AND EXECUTIVE

CITY COUNCIL

Mission Statement

The Greenfield City Council is the Legislative body of the City of Greenfield as outlined in the City Home Rule Charter. The Council’s membership is comprised of thirteen members; four members are elected as Councilors-at-Large by all nine precincts and nine members are elected by their home precinct.

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

Recent Accomplishments

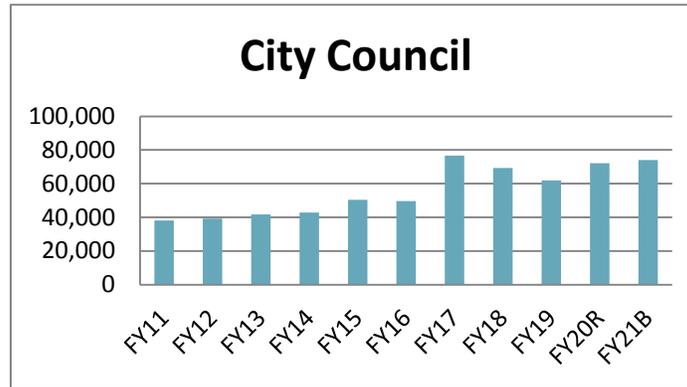
- Established the City of Greenfield as a safe city by adding Chapter 353 ordinance Safe City ordinance; citizenry also approved this ordinance via binding ballot question at the Local General Election held in November 2019.
- Appropriated \$19,541,296 for the construction of a new public library, citizenry also approved this appropriation via binding ballot question at the Local General Election held in November 2019.
- Appropriated \$550,000 to hire the Architect and Engineering firms to develop the plans for a new fire station.
- On January 1, 2020 welcomed six new residents as Councilors.

FY 21 Goals & Objectives

- Create clear policies and procedures to affect the efficiency of operations and clarification of processes for the public.

111 City Council

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001110.5111	Sal & Wages -Full Time	32,838	36,112	36,112	37,695	37,695
01001110.5112	Stipends - Town Council	26,000	26,000	26,000	26,000	26,000
01001110.5129	Longevity Pay	0	0	0	0	0
<i>Total Wages</i>		<i>58,838</i>	<i>62,112</i>	<i>62,112</i>	<i>63,695</i>	<i>63,695</i>
01001110.5345	Advertising	1,790	1,200	1,200	1,500	1,500
01001110.5421	Office Supplies - Various	1,886	1,650	1,650	1,650	1,650
01001110.5711	Meetings & Seminars	0	6,500	6,500	6,500	6,500
01001110.5712	Mileage Reimbursement	17	650	650	650	650
<i>Total Expenses</i>		<i>3,693</i>	<i>10,000</i>	<i>10,000</i>	<i>10,300</i>	<i>10,300</i>
Total City Council		62,531	72,112	72,112	73,995	73,995



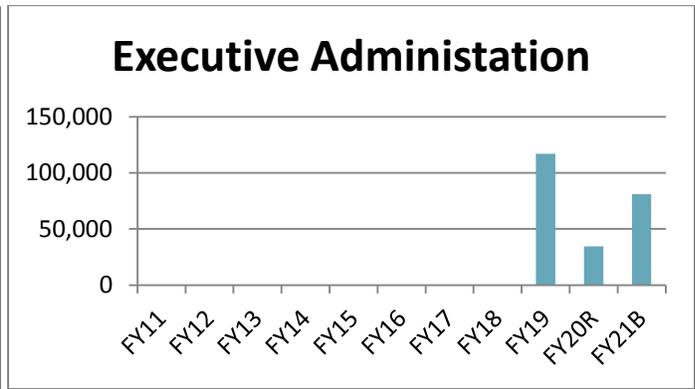
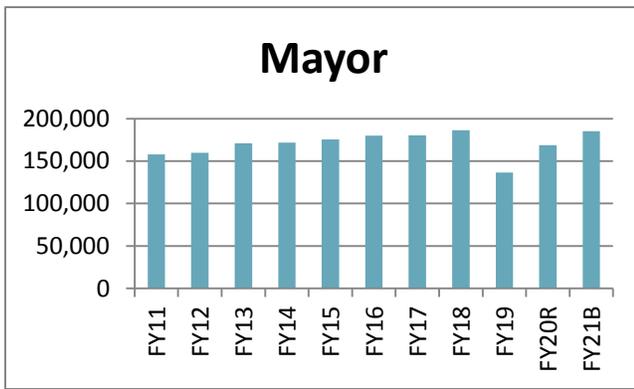
MAYOR

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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001200.5110	Salary - Mayor	79,996	76,339	76,339	95,000	89,000
01001200.5111	Perm Salary & Wages Full Time	28,558	83,985	83,985	81,244	84,474
<i>Total Wages</i>		<i>108,555</i>	<i>160,324</i>	<i>160,324</i>	<i>176,244</i>	<i>173,474</i>
01001200.5200	Purchase Of Service	0	1,000	1,000	3,000	3,000
01001200.5345	Advertising	918	500	500	500	500
01001200.5421	Office Supplies	967	1,000	1,000	1,105	1,105
01001200.5711	Meetings & Seminars	1,877	2,000	2,000	2,000	2,000
01001200.5733	Dues & Memberships	4,076	4,000	4,000	5,252	5,252
<i>Total Expenses</i>		<i>7,838</i>	<i>8,500</i>	<i>8,500</i>	<i>11,857</i>	<i>11,857</i>
Total Mayor		116,393	168,824	168,824	188,101	185,331



123 Executive Administration

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001230.5111	Sal & Wages -Full Time	116,461	34,185	34,185	80,308	80,308
<i>Total Wages</i>		<i>116,461</i>	<i>34,185</i>	<i>34,185</i>	<i>80,308</i>	<i>80,308</i>
01001230.5711	Meetings & Seminars	0	100	100	700	700
01001230.5712	Mileage Reimbursement	0	100	100	100	100
<i>Total Expenses</i>		<i>0</i>	<i>200</i>	<i>200</i>	<i>800</i>	<i>800</i>
Total Executive Administration		116,461	34,385	34,385	81,108	81,108

ASSISTANT TO THE MAYOR FOR ECONOMIC DEVELOPMENT

Budget & Staffing FY 21

Community & Economic Development is supported by both grant funds (CDBG activities) and Greenfield General Funds (economic development activity). The CEDD budget request reflects an increase in need for administrative support for the activities the department supports outside of grants. These also include: ADA Coordinator and staff support for Commission on Disability, Greenfield Local Cultural Council, and the Crossroads Cultural District.

Recent Accomplishments

The Community and Economic Development Department enjoyed a productive calendar year 2019 with several projects advancing towards completion. CEDD wants to especially thank the staff of the DPW for the strong collaborative working relationship that brought new improvements to our infrastructure in the Downtown.

During calendar year 2019 – CEDD staff:

- Initiated an effort to expand the I-91 Industrial Park
- Implemented a Special Tax Assessment for the Redevelopment of the Federal Street Brownfield site
- Advanced the understanding of possibilities under the new Opportunity Zone designation
- Strengthened city partnerships with Greenfield Business Association, Progress Partnership, Downtown Neighborhood Association, Economic Development Partnership of Western Massachusetts, Greenfield Community College, & Franklin County Chamber of Commerce.
- Supported expansions of collaborative workspaces and new effort to create a maker space in Downtown Greenfield.
- Secured funding from MassDOT to support demolition of 188 Main Street.
- Advanced the redevelopment of the First National Bank Building with the completion of a feasibility analysis for creative and flexible art space venue and initiation of a market analysis of demand for uses.

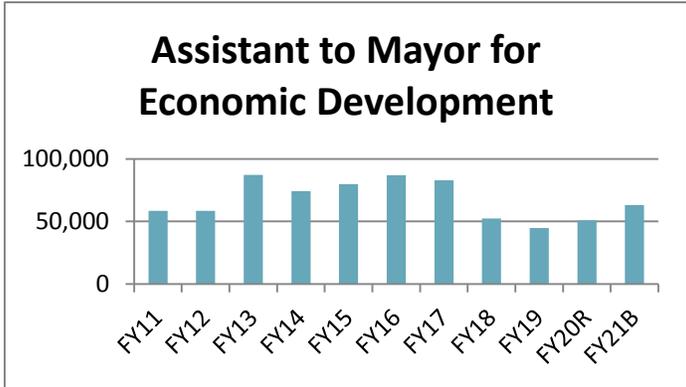
- Completed business visits at Valley Steel Stamp, Pierce Brothers Coffee, Bete Fog Nozzle, Northeast Biodiesel, and 106 Hope Street/Wells Manufacturing with partners from Chamber of Commerce, FRCOG and Greenfield Community College
- Reached out to new businesses to welcome them and connect them to local business support services. Developed system to list all business on the visitGreenfieldma.com website.
- Secured designation under a new state program that provides incentives to new businesses to locate vacant storefronts.
- Implemented Housing and Community Development Block Grant activities which included:
 - Fostering collaborations that resulted in 18 new Mainstream 811 rental subsidies being awarded to local housing authorities to support non-elderly disabled households afford housing
 - Facilitating the collaboration and funding for the creation of the Winter Warming Center
 - Supporting private efforts for the creation of additional housing units in downtown Greenfield under the Community Scale Housing Initiative
 - Updating the abandoned/distressed housing database and reached out to owners of vacant properties to support efforts to resolve the distressed status of the units
 - Housing Rehabilitation – in addition to CDBG funds, CEDD received USDA Housing Preservation Grant funds and completed rehabilitation of 3 units.
 - Created a Landlord Education Series in partnership with Police Department and Board of Health
 - Social Services
 - Center for Self Reliance Food Pantry
 - Council on Aging “Aging Well”
 - Commercial Improvements
 - Wheelchair Lift upgrade at Garden Cinema
 - Infrastructure/Public Facilities
 - GCET expansion in target neighborhoods
 - Engineering support for 188 Main Street Demolition
 - Street & Sidewalks improvements
 - Deerfield Street
 - Main Street Brick Replacement and ADA upgrades

FY 21 Goals & Objectives

- Develop and implement marketing plan for Greenfield highlighting:
 - Advanced manufacturing
 - GCET
 - Great Downtown with business and employment opportunities
 - Crossroads location
 - High quality of life and affordable
- Work with owners of downtown properties in transition to support new uses
- Work with Downtown Business Associations, Downtown Neighborhood Association & Sustainable Greenfield in developing Downtown Revitalization Plan
- Complete engineering for I-91 Industrial Park expansion and initiate negotiations.
- Continue implementation of CDBG program and seek out new resources to support community & economic development goals of Greenfield.

125 Economic Development

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001250.5111	Full Time Wages	20,788	40,000	40,000	51,694	44,669
01001250.5112	Sal & Wages - Part Time	960	0	0	3,120	3,120
<i>Total Wages</i>		<i>21,748</i>	<i>40,000</i>	<i>40,000</i>	<i>54,814</i>	<i>47,789</i>
01001250.5200	Purchase Of Service	0	6,535	6,535	10,200	10,200
01001250.5343	Printing	0	2,000	2,000	2,000	2,000
01001250.5711	Meetings & Seminars	238	1,500	1,500	1,875	1,875
01001250.5712	Mileage Reimbursement	79	750	750	1,200	1,200
<i>Total Expenses</i>		<i>317</i>	<i>10,785</i>	<i>10,785</i>	<i>15,275</i>	<i>15,275</i>
Total Economic Development		22,065	50,785	50,785	70,089	63,064





Submitted by Nancy Pretto, Accounts Payable Clerk

DIVISION 2: GENERAL GOVERNMENT

ASSESSING DEPARTMENT

Mission Statement

The primary responsibility of the Assessing department is to value and record all real estate and personal property within the City. According to Massachusetts General Law, every five (5) years the assessments of all properties must be reviewed and certified for fair market value, equitability and uniformly by the Department of Revenue. Assessors are required to maintain the values in the years between certification, and make appropriate adjustments if necessary. In addition to real estate and personal property the Assessor's office is partially responsible for the motor vehicle excise tax bills originated by the State Registry of Motor Vehicles. When processing Motor Vehicle excise, the Assessor's office follows the State requirements for abatements and adjustments.

Other tasks completed by the Assessor's office consist of preparing and providing documentation to help establish the tax rate(s), as well as preparing and appearing at the annual tax classification hearing. The Assessor prepares and represents the Board of Assessor's at any and all Appellate Tax Board hearings that may occur. The Assessor's office coordinates and conducts inspections of all properties located in the City. The Assessor's office insures that the records of the office, including maps, CAMA system records, etc. are maintained and current. The Assessor meets with other City officials as needed to effectively coordinate and facilitate the City's needs.

Recent Accomplishments

- Met all State deadlines, requirements etc. in a timely manner.
- With the addition of an Administrative Assistant the office was able to revert to regular business hours, as well as continue improving the efficiency of the office.
- Assistant Assessor completed all but one Assessor class which is needed to become a certified Chief Assessor.

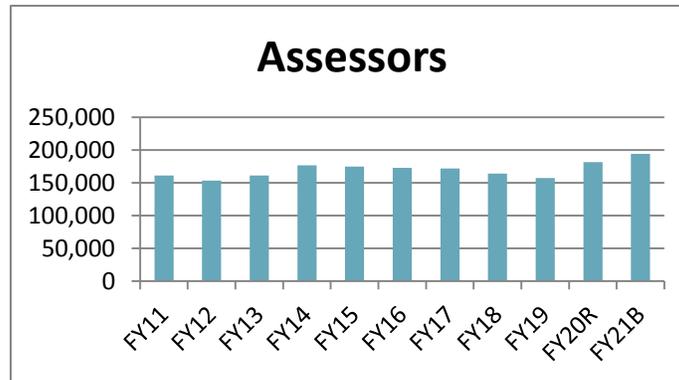
FY 21 Goals & Objectives

- Ensure fair and equitable valuation and taxation of all properties in the City of Greenfield.
- Improve the productivity and efficiency of the office.
- Complete the Commercial and Industrial revaluation.
- Implement cyclical program.
- Prepare for the five year revaluation completed by the Department of Revenue which will take place in FY 22.
- Assistant Assessor to complete Assessor's classes, get certified and become Chief Assessor.

141 Assessors

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001410.5111	Perm Sal Wages Full Time	49,764	67,917	67,917	85,662	79,004
01001410.5113	Elect Offs Sal & Wages	5,400	5,400	5,400	5,400	5,400
01001410.5129	Longevity Pay	25	0	0	0	0
<i>Total Wages</i>		<i>55,189</i>	<i>73,317</i>	<i>73,317</i>	<i>91,062</i>	<i>84,404</i>
01001410.5245	Software Lease & Support	0	0	0	0	0
01001410.5302	Legal	0	366	366	400	400
01001410.5312	Property Assessments	102,250	0	104,000	104,400	104,400
01001410.5318	Recording	1,532	1,500	1,500	2,000	2,000
01001410.5321	Tuition - Assessors Schl.	515	1,500	1,500	1,500	1,500
01001410.5341	Telephone	0	0	0	0	0
01001410.5345	Advertising	90	50	50	100	100
01001410.5421	Various Office Supplies	406	500	500	500	500

01001410.5556	Magazine & Newspaper Subs	0	55	55	55	55
01001410.5711	Meetings & Seminars	220	135	135	135	135
01001410.5712	Mileage Reimbursement	79	100	100	200	200
01001410.5733	Dues & Memberships	180	65	65	200	200
<i>Total Expenses</i>		<i>105,272</i>	<i>4,271</i>	<i>108,271</i>	<i>109,490</i>	<i>109,490</i>
Total Assessors		160,461	77,588	181,588	200,552	193,894



FINANCE AND ACCOUNTING DEPARTMENTS

Mission Statement

The Accounting Department is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of City departments, agencies, commissions, and authorities. This encompasses processing and monitoring all financial activity for accountability and legal compliance in the following areas:

Accounts Payable; Payroll; General Ledger; Budget

Statutory Reporting – Schedule A, Balance Sheet and Free Cash certification, Schedule A, Schedule 1 and 19 of the School End of Year Report.

Recent Accomplishments

- Implemented the Munis Payroll system.
- Rolled out the Munis Employee Self Service Portal
- Caught the department up on nearly a year of backlog due to transition.

FY 21 Goals & Objectives

- Roll out remaining functionality of the Employee Self Service Portal
- Continue rolling out Munis on-line requisitioning and purchase orders.
- Implement the Human Resources module.
- Evaluate further streamlining of payroll.

Finance

The Finance Department oversees the financial operations for the City. It is comprised of four departments and the overall Audit function:

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

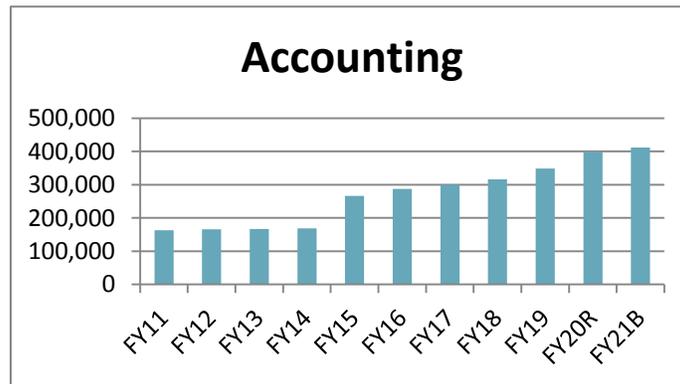
Prior to the start of the 2018-2019 fiscal year, several long time administrators left their positions with the City of Greenfield. Not only was this a great loss of institutional knowledge and experience, it also became imperative to replace and train a new team.

As the Director of Municipal Finance, I could not be prouder of the City employees who have stepped into these positions this past year who continue to grow and improve processes.

In the current year, two long time City employees are retiring from the Procurement Office resulting in another loss of institutional knowledge and experience for the City of Greenfield. We have just recently hired a replacement and are in the process of cross training despite the difficulty that working from home has created in the training process.

135 Finance and Accounting

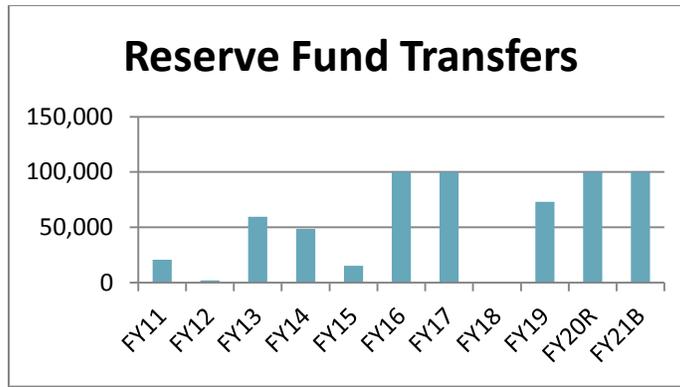
Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001350.5111	Perm Sal Wages Full Time	243,842	260,757	260,757	281,837	272,566
01001350.5112	Sal & Wages - Part Time	0	0	0	0	0
01001350.5122	Temp Wages Part Time	0	0	0	0	0
01001350.5130	Overtime	530	0	0	500	500
<i>Total Wages</i>		<i>244,372</i>	<i>260,757</i>	<i>260,757</i>	<i>282,337</i>	<i>273,066</i>
01001350.5313	Software Assessment	102,871	135,960	135,960	135,334	135,334
01001350.5321	School - Accounting	290	1,100	1,100	1,160	1,160
01001350.5421	Various Office Supplies	24	900	900	900	900
01001350.5711	Meetings & Seminars	199	200	200	200	200
01001350.5712	Mileage Reimbursement	326	50	50	50	50
01001350.5733	Dues & Memberships	145	370	370	575	575
<i>Total Expenses</i>		<i>103,854</i>	<i>138,580</i>	<i>138,580</i>	<i>138,219</i>	<i>138,219</i>
Total Finance and Accounting		348,225	399,337	399,337	420,556	411,285



RESERVE FUND

132 Reserve Fund

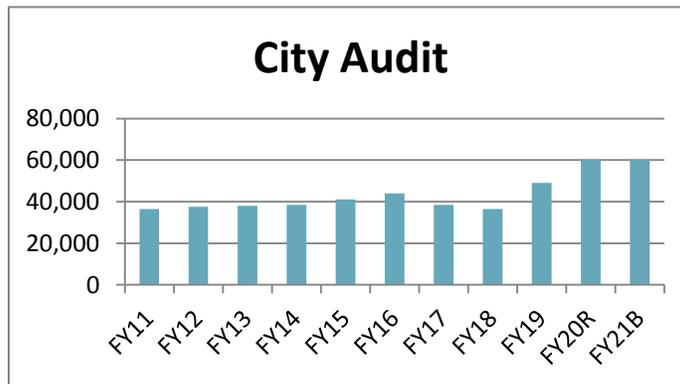
Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001320.5781	Reserve Fund Transfers	0	100,000	100,000	100,000	100,000
<i>Total Expenses</i>		<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
Total Reserve Fund		0	100,000	100,000	100,000	100,000



CITY AUDIT

136 City Audit

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001360.5301	Auditing	60,000	60,000	68,500	60,000	60,000
<i>Total Expenses</i>		<i>60,000</i>	<i>60,000</i>	<i>68,500</i>	<i>60,000</i>	<i>60,000</i>
Total City Audit		60,000	60,000	68,500	60,000	60,000



TREASURER/COLLECTOR DEPARTMENT

Collector Mission Statement

Our mission is 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.

The Collectors Office serves as the central location for all collection of City monies. All bills for real estate, personal property, and excise are both billed and collected out of our office. We also collect money for water/sewer bills, parking tickets, parking permits as well as trash stickers and bags. We also research and produce Municipal Lien Certificates (MLC's) upon written request and payment.

Recent Accomplishments

- The Collector is working towards certification in August of 2020 and is continuing to attend school annually.
- We are looking at new ways to make collections more cost effective and convenient for the taxpayer. We are looking at several online payment systems that will allow customers to set up their

own accounts so they can look up their bill/payment information at any time, pay online at less cost, and receive bills and payment reminders via email.

- We recently converted our parking ticket system from Complus to Passport which allows for better track and report of tickets and permits. It also allows citizens new methods to pay for parking, tickets and permits.

FY 21 Goals & 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 under budget

Treasurer Mission Statement

The Treasurer strives to invest and protect the City’s money to maximize income to be used for the betterment of Greenfield.

The primary function of the Treasurer’s Office is to preserve and manage the financial resources of the City. This office is responsible for the receipt, deposit and disbursement of City funds. The Treasurer is also responsible for the investment of city funds in order to maximize income in the safest way possible while maintaining sufficient liquidity. We also submit quarterly/annual tax forms to the State and the Federal Government. We record all city monies and complete monthly reconciliations of bank and cash accounts. We also are responsible for all municipal borrowing, both short and long term. The Treasurer is also the custodian of all city owned property and is responsible for collecting on all tax title accounts.

Recent Accomplishments

- Maintained a low tax title balance of below \$430,000.
- Held an auction in the fall to get rid of several city owned properties which puts them back on the tax rolls.
- We have diversified our banking relationships in order to have more complete relationships with more of our local banks. This allows us more capacity for borrowing for various city projects.
- We converted the payroll process from Budgetsense over to Munis this past year which has reduced the time it takes to process payroll.

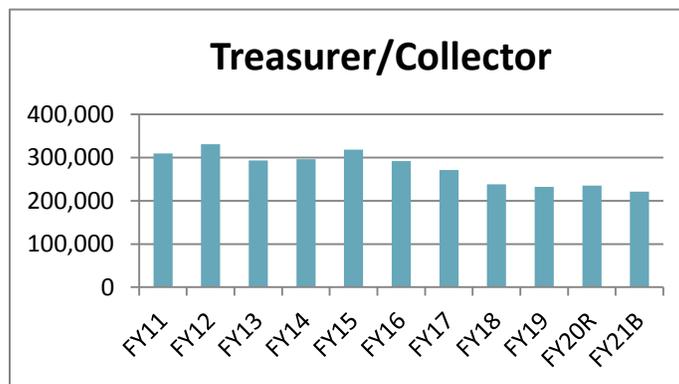
FY 21 Goals & Objectives

- Start utilizing Munis for cash reconciliation and capital project tracking.
- Process tax titles more timely by filing takings closer to what the law allows rather than waiting a year, which has been the standard practice for Greenfield.
- Continue to auction off city owned property to get them back on the tax rolls for the City.
- Continue to look for ways to increase investment income for the City.
- Try and minimize the number of borrowings in coming years

145 Treasurer

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001450.5111	Perm Sal Wages Full Time	166,405	204,689	204,689	203,947	169,126
01001450.5112	Perm Sal Wages Part Time	33,344	0	0	0	0
01001450.5129	Longevity Pay	0	0	0	0	0
<i>Total Wages</i>		<i>199,749</i>	<i>204,689</i>	<i>204,689</i>	<i>203,947</i>	<i>169,126</i>
01001450.5243	Off. Equip. & Furnishings	589	3,000	3,000	3,060	3,060
01001450.5254	Software-Repairs/maint	0	0	0	0	0
01001450.5309	Bank Services	20,497	6,750	6,750	10,800	10,800

01001450.5318	Reg. Of Motor Vehicle Fee	0	0	0	0	0
01001450.5319	Bond Issue Expense	2,500	7,500	7,500	25,000	25,000
01001450.5321	Schooling	100	100	100	100	100
01001450.5343	Printing	4,322	9,000	9,000	9,000	9,000
01001450.5421	Paper & Stationery	3,268	4,000	4,000	3,750	3,750
01001450.5711	Meetings & Seminars	145	150	150	100	100
01001450.5712	Mileage Reimbursement	95	100	100	100	100
01001450.5733	Dues & Memberships	10	110	110	110	110
Total Expenses		31,525	30,710	30,710	52,020	52,020
Total Treasurer		231,273	235,399	235,399	255,967	221,146



LEGAL COUNSEL

150 Legal Labor

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001500.5200	Labor Relations & Bargain	42,475	4,450	4,450	30,000	30,000
01001500.5305	Labor Special Litigation	94,857	40,000	40,000	65,000	65,000
Total Expenses		137,333	44,450	44,450	95,000	95,000
Total Legal Labor		137,333	44,450	44,450	95,000	95,000

151 Legal City

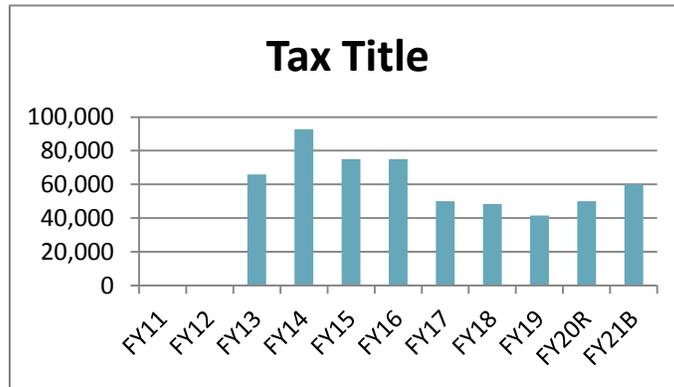
Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001510.5302	Town Attorney Services	118,725	74,250	74,250	100,000	100,000
Total Expenses		118,725	74,250	74,250	100,000	100,000
Total Legal City		118,725	74,250	74,250	100,000	100,000



TAX TITLE

158 Tax Title

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001580.5317	Tax Title Legal Expenses	58,253	35,000	35,000	45,000	45,000
01001580.5318	Tax Title Filing Expenses	4,878	15,000	15,000	15,000	15,000
<i>Total Expenses</i>		<i>63,132</i>	<i>50,000</i>	<i>50,000</i>	<i>60,000</i>	<i>60,000</i>
Total Tax Title		63,132	50,000	50,000	60,000	60,000



HUMAN RESOURCES

Mission Statement

The mission of the Human Resources Department is to contribute to the achievement of City objectives across a number of core functions to enhance current and future organizational effectiveness while ensuring citywide compliance with employment laws and regulations in an environment that embraces diversity, quality customer service, professional development and supports the vision, goals and challenges of the City of Greenfield by promoting equity, consistency, and fairness.

Within each of these core functions the HRD staff conducts a wide variety of activities and tasks as listed above, serving the public, and approximately **210** Civil Service and City employees in terms of personnel administration. The HRD also conducts activities and tasks in terms of benefits administration for approximately **590** City, School, FHETC and GCET employees and approximately **560** retirees including negotiating the cost of group benefit plans to counseling employees on insurances, COBRA and several supplemental voluntary benefits.

Recent Accomplishments

- Completion of the Pay Equity Audit
- Approximately 80% of all job descriptions have been revised and finalized
- Assisted in administration of union negotiations as needed
- Quarterly Safety Review meetings working collaboratively with our Risk Management and Sr. Claims Adjuster consultants and city departments to manage workers' compensation and injured on duty claims
- To continue to participate in any available premium reduction programs offered by MIIA
- Initiated periodic electronic notices to employees to educate them on our benefit offerings by highlighting specific benefit information they have access to.

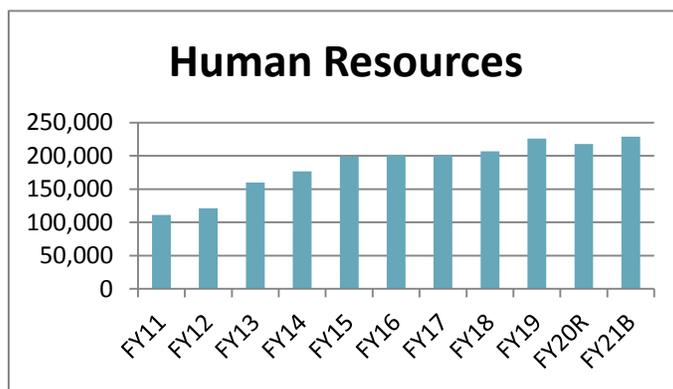
FY 21 Goals & Objectives

- Continue performing core functions as listed above

- Completion of revising and finalizing the remaining job descriptions and continue reviewing, updating and revising all policies
- Implementation of HR data into the Munis HR module and utilize all applicable features
- Targeted efforts to reduce workers' compensation and injured on duty costs will continue to be a priority.
- Implement an electronic process that is compliant for distribution of required forms/notices regarding Health insurance.
- Completion of standard operating procedures for the HRD.
- Implement management trainings to ensure consistency of knowledge, practice, procedure, communication and approach resulting in engagement and enhancement in managerial skills.
- Implement training agenda for HRD staff on Federal and State law changes and processes and continue to provide on-site training for all departments on various topics; Sexual harassment, etc.
- Audit all HRD filing systems for compliance with federal and state laws.
- Implement an employee notification system that allows City officials to contact employees in the event of inclement weather closures, or other urgent or emergency situations

152 Human Resources

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001520.5111	Full Time Salary	188,900	198,818	201,668	168,445	169,235
01001520.5112	Perm. Wages Part Time	0	0	0	35,995	35,995
<i>Total Wages</i>		<i>188,900</i>	<i>198,818</i>	<i>201,668</i>	<i>204,440</i>	<i>205,230</i>
01001520.5200	Purchase Of Service	3,745	7,000	7,095	11,540	11,540
01001520.5345	Advertising & Printing	3,600	6,500	3,650	6,500	6,500
01001520.5421	Office Supplies	2,168	3,000	3,000	3,000	2,700
01001520.5425	Office Equipment	547	1,000	1,000	1,000	1,000
01001520.5711	Meetings & Seminars	438	500	500	2,651	500
01001520.5712	Mileage Reimbursement	141	300	300	300	300
01001520.5733	Dues & Memberships	55	853	853	861	861
<i>Total Expenses</i>		<i>10,693</i>	<i>19,153</i>	<i>16,398</i>	<i>25,852</i>	<i>23,401</i>
Total Human Resources		199,593	217,971	218,066	230,292	228,631



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

- Completed implementation of Muncicity Phase I, an inclusive online permitting platform for the Fire, Health and City Clerk departments – First Years savings of over \$30k from migrating from the previous software suite to Muncicity
- Upgraded the City's GIS systems
- Streamlined and audited all Voip services
- Revamped the DPW Yard telephone system
- Virtualized Compusense and Budgetsense databases from obsolete hardware to Hyper-V
- Upgraded City's software security systems - Anti-Virus and Webfiltering
- Deployed Archive Social Suite – per state law
- Replaced 20% of the City's user endpoints
- City wide upgrade/replacement of Windows 7 workstations to Windows 10
- Designed and Revamped the SCADA radio network
- Central Maintenance to DPW – designed, configured network and phone system
- Designed and terminated fiber connections between DPW Admin Building and DPW Yard
- Setup and deployed City Council chromebooks
- Designed, configured and deployed networks, telephone systems, workstations and display systems at the new EOC location due to Covid-19. This was done in a record time of 3 days.
- Designed, configured and deployed networks, laptops, telephone access and remote connections in order to allow all City Departments and School Finance staff the ability to work from home due to Covid-19
- Deployed unattended access to for WWTP, Assessors and Central Maintenance Departments critical systems.
- Upgraded hardware and migrated IMC (Dispatch all inclusive single platform software)
- Activated/configured GPD cruiser cameras and server
- Upgraded City's Server backup system (VEEAM)
- Worked with the City and School Accounting departments in order to design, configure and deployed the Munis Workflow Requisition System
- Worked with City Payroll in order to deploy and configure Employee self service portal
- Negotiated new Managed Print Services Contract
- Negotiated new Voice Management Services Contract

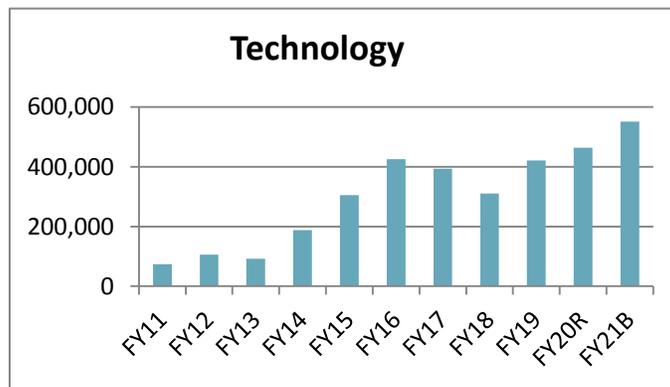
FY21 Goals and Objectives

- Design, configure and implement a document management system (using Google Drive) in order to provide better collaboration between departments and City Government
- Complete Implementation of Muncicity Phase II. This will allow online permitting and create a streamlined workflow between the City's Inspection, Health, Fire departments and Residents
- Upgrade the City Clerk's Vitals and Dog licensing databases
- Deploy wireless network for Sanderson Street
- Research, create a plan and deploy a modern content management system in order to digitize and archive our paper records
- Streamline and Audit Cell telephone services
- Develop the City's long term Data Disaster Recovery System
- Convert and Migrate into Munis Compusense Database
- Deploy PagerDuty in order to monitor the Schools Heating and HVAC Systems
- Upgrade the City Hall, Energy Park, Transfer station and Sanderson CCTV and security systems
- Deploy CCTV systems for most of the City's water wells and sewage control stations
- Replace 20% of the City's user endpoints

- Network Updates for City Hall, Veterans, DPW Yard and Sanderson
- Deploy new servers for Greenfield Public Library
- Upgrade WWTP telephone system
- Work with Tyler Technologies and City Accounting/Treasurer in order to build a seamless interface between our finance application and the new cellular water meters.
- Work with HR and Accounting in order to deploy the Human Resources Information System

155 Technology

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001550.5111	Perm Sal/wages-Full Time	202,009	211,826	211,826	265,757	265,757
<i>Total Wages</i>		<i>202,009</i>	<i>211,826</i>	<i>211,826</i>	<i>265,757</i>	<i>265,757</i>
01001550.5244	Equipment Repairs & Maint	2,791	5,000	5,000	6,000	6,000
01001550.5254	Software Maintenance	142,328	131,600	131,600	150,580	133,675
01001550.5313	Management Consulting	150	10,000	16,900	10,000	10,000
01001550.5314	Website	3,480	5,000	5,000	5,400	5,400
01001550.5319	Training	0	3,000	3,000	3,000	3,000
01001550.5342	Internet/Communication Lines	72,252	50,000	50,000	58,100	58,100
01001550.5421	Office Supplies	317	750	750	1,000	1,000
01001550.5423	AWS	8,905	10,000	10,000	10,000	10,000
01001550.5858	Purchase Computer Hardware	18,789	36,000	36,000	59,400	54,900
01001550.5859	Computer Software	10,233	900	900	3,500	3,500
<i>Total Expenses</i>		<i>259,246</i>	<i>252,250</i>	<i>259,150</i>	<i>306,980</i>	<i>285,575</i>
Total Technology		461,255	464,076	470,976	572,737	551,332



CITY CLERK

Mission Statement

The City Clerk’s Office is often considered the first stop in local government. We serve 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 for City Department. 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 is some of the permits and licenses 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. The City Clerk 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. In addition we work cooperatively and in coordination with City Officials, and State and Federal agencies. We provide all these services while performing a large variety of tasks to achieve established goals as well as to comply with state and local statutes.

Recent Accomplishments

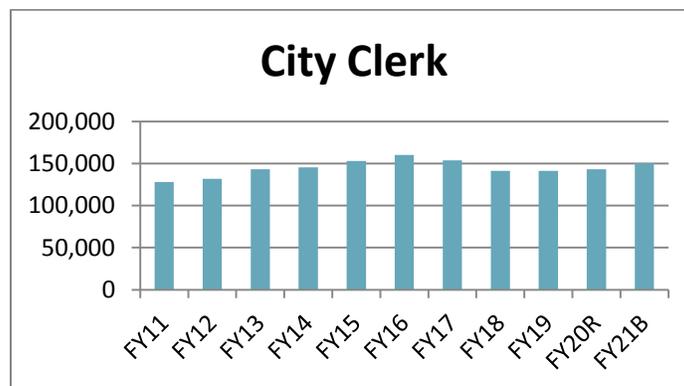
- Successfully mailed and continue to process 2020 Street List, as required by Mass General Law, which will be used to create voting lists, jury lists and the school list.
- Instituted a policy in which reminder notices for Business Certificate holders were notified prior to the expiration of their certificates.
- The Clerk staff performs duties not only for the Clerk’s Office but also serves as the election office for the City. The Clerk’s office also performs all duties required for elections.
- The City Clerk attended the first of a three-year educational program the New England Municipal Clerk Institute & Academy to become a Certified Municipal Clerk.

FY 21 Goals & Objectives

- Improve and upgrade technology for the licensing of dogs and reproduction of vital records for expediency.
- Create database and scan historical records contained within the vault in the Clerk’s Office to allow more efficient access to records.

161 City Clerk

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001610.5111	Perm Sal Wages Full Time	137,620	134,758	134,758	149,046	137,255
01001610.5112	Permanent Part-Time Wages	0	0	0	0	0
<i>Total Wages</i>		<i>137,620</i>	<i>134,758</i>	<i>134,758</i>	<i>149,046</i>	<i>137,255</i>
01001610.5200	Contracted Services	0	0	0	7,000	7,000
01001610.5243	Office Equip & Furnishing	0	500	500	100	100
01001610.5307	Book Binding	797	3,000	3,000	1,000	1,000
01001610.5421	Office Supplies	1,303	1,865	1,865	1,900	1,900
01001610.5711	Meetings & Seminars	1,045	2,275	2,275	2,400	2,400
01001610.5712	Mileage Reimbursement	0	350	350	350	350
01001610.5733	Dues & Memberships	805	525	525	525	525
<i>Total Expenses</i>		<i>3,949</i>	<i>8,515</i>	<i>8,515</i>	<i>13,275</i>	<i>13,275</i>
Total City Clerk		141,569	143,273	143,273	162,321	150,530



BOARD OF REGISTRARS & ELECTIONS

Mission Statement

The Board of Registrar of voters consists of three members appointed by the Mayor. The City Clerk serves as the fourth member and serves as the Chief Election Officer. 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.

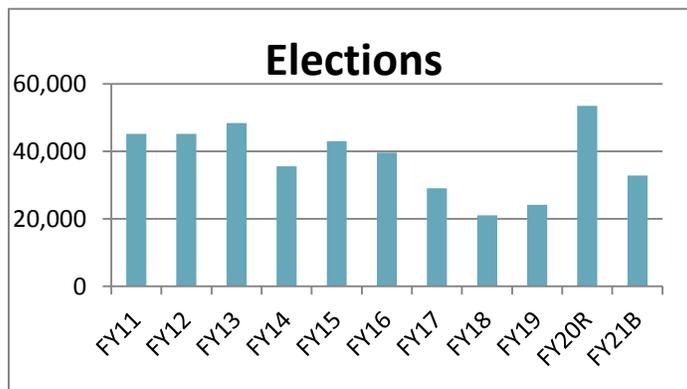
The City Clerk follows an election calendar and schedule as prepared by the State for state elections which contain filing schedules, deadlines, and campaign finance requirements. The Clerk keeps local candidates informed on campaign finance laws. The City Clerk prepares the Election Warrant; maintains 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.

Recent Accomplishments

- Successfully prepared and ran the local Preliminary election held in September 2019 and the General Local Election in November 2019. The November Local Elections saw the highest percentage of voter turnout in general election, 47%.
- Printed the 2019 Street Listing as required by Massachusetts General Law.
- Certified voter signatures for local nomination papers and local petitions submitted by local citizens.
- Purged the town voter registrations.

162 Elections

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001620.5122	Temp Wages Part Time	11,870	19,000	19,000	19,000	19,000
01001620.5130	Overtime	246	1,000	1,000	6,000	6,000
<i>Total Wages</i>		<i>12,116</i>	<i>20,000</i>	<i>20,000</i>	<i>25,000</i>	<i>25,000</i>
01001620.5200	Purchase Of Service	4,385	25,000	25,000	250	250
01001620.5230	Transportation	0	0	0	0	0
01001620.5291	Contracted Services	2,961	3,000	3,000	5,700	5,700
01001620.5343	Printing	3,903	4,000	4,000	400	400
01001620.5421	Office Supplies	918	1,500	1,500	1,500	1,500
<i>Total Expenses</i>		<i>12,167</i>	<i>33,500</i>	<i>33,500</i>	<i>7,850</i>	<i>7,850</i>
Total Elections		24,283	53,500	53,500	32,850	32,850



163 Registrars

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001630.5112	Perm Sal Wages Part Time	2,800	3,500	3,500	3,500	3,500
	<i>Total Wages</i>	<i>2,800</i>	<i>3,500</i>	<i>3,500</i>	<i>3,500</i>	<i>3,500</i>
01001630.5319	Street Lists/Annual Census	3,387	4,700	4,700	9,500	9,500
01001630.5421	Office Supplies	272	400	400	400	400
01001630.5711	Meetings & Seminars	0	0	0	0	0
01001630.5712	Mileage Reimbursement	0	0	0	0	0
	<i>Total Expenses</i>	<i>3,659</i>	<i>5,100</i>	<i>5,100</i>	<i>9,900</i>	<i>9,900</i>
	Total Registrars	6,459	8,600	8,600	13,400	13,400



LICENSING COMMISSION

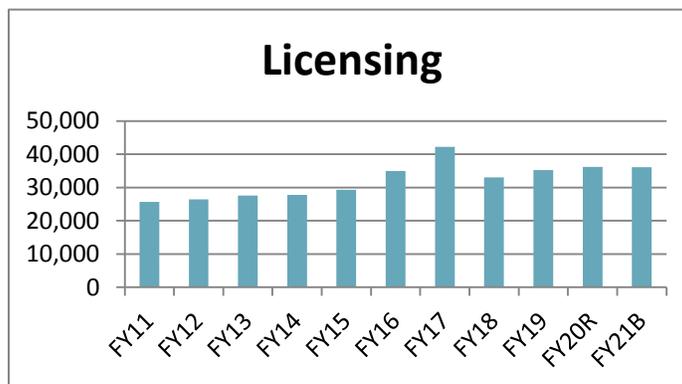
Section 6-9 of the Home rule Charter authorizes a Board of License Commissioners which shall have the power to issue licenses for inn-holders or common victuallers, have the powers of a Licensing Board appointed under MGL c. 138, § 4, and to be the licensing authority for the purposes of Chapter 138 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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001650.5111	Perm Sal/wages-Full Time	33,955	34,255	34,255	42,648	34,152
01001650.5112	Perm Wages, Part-Time	0	0	0	0	0
01001650.5129	Longevity Pay	754	809	809	862	862
	<i>Total Wages</i>	<i>34,709</i>	<i>35,064</i>	<i>35,064</i>	<i>43,510</i>	<i>35,014</i>
01001650.5345	Advertising	0	150	150	150	150

01001650.5421	Office Supplies	83	750	750	750	750
01001650.5712	Mileage Reimbursement	0	150	150	150	150
01001650.5733	Dues & Memberships	0	50	50	50	50
<i>Total Expenses</i>		83	1,100	1,100	1,100	1,100
Total Licensing		34,792	36,164	36,164	44,610	36,114



PLANNING DEPARTMENT

Mission Statement

The mission of the planning department is 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.

Budget & Staffing FY 21

There are no staffing changes for FY 21. The following existing supporting staffing will remain for FY 21:

- Director of Planning & Development (General Fund);
- Part-time Conservation Agent (19 hours/week – 15 hours: General Fund, 4 hours: Conservation Trust Fund).

There is a minor increase to the salary line item due to COLA and Step increases required by contractual agreements.

Recent Accomplishments

- Prepared and submitted an application to the Executive Office of Energy and Environmental Affairs under the Municipal Vulnerability Preparedness (MVP) Grant Program for a planning grant. Awarded a \$22,000 MVP Planning Grant.
- Secured a \$9,375.00 PDM grant from the Federal Emergency Management Agency (FEMA) to update Greenfield’s Local Multi-Hazard Mitigation Plan. Formed a Hazard Mitigation Planning Committee for the update of the plan. Forwarded draft plan update to MEMA/FEMA for review and approval.
- Completed the 2019 tax map updates.
- Prepared and forwarded proposed amendments to the Schedule of Uses of the Zoning Ordinance.
- For calendar year 2019, processed 4 Notices of Intent/Orders of Conditions, 8 Requests for Determination of Applicability, 2 emergency permits, 8 Certificates of Compliance, and 3 enforcement orders.
- For calendar year 2019, processed 23 Special Permit applications for the ZBA, 1 Application for Appeal for the ZBA, 1 Special Permit application for the Planning Board, 3 Site Plan review applications for the Planning Board, 1 Definitive Subdivision plan and 10 Approval Not Required (ANR) plans for the Planning Board.

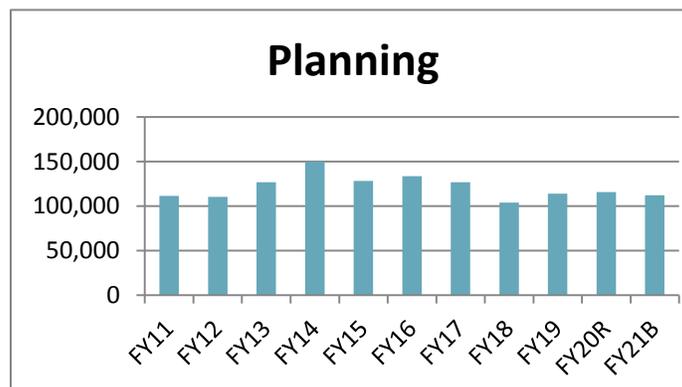
FY 21 Goals & Objectives

- To Encourage Appropriate Economic Development
 - Support the growth of new and existing private businesses.
 - Participate as a member on the Regional Brownfields Steering Committee of the Franklin Regional Council of Governments.
 - Complete the redevelopment of the former Bendix/Besley property at 180 Laurel Street to include Brownfields closeout under the Massachusetts Contingency Plan and sale to Greenerside Holdings, LLC.
 - To continue reviewing and amending the Greenfield Zoning Ordinance to encourage the types of development recommended by *Sustainable Greenfield*, Greenfield’s 2014 Comprehensive Sustainable Master Plan.
- To Work with City Departments on City Projects
 - Support the Public Safety Commission and Public Safety Building Committee on the design/construction of a new public safety complex.
 - Support the Library Trustees on the design/construction of a new public library.
 - Support the Department of Public Works on the repair and restoration of the Wiley-Russell Dam.
- To Continue Implementation of *Sustainable Greenfield*
 - Amend the Parking Regulations 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 final project approved under the Tier 3 construction funding of the MA Complete Streets Program by June 30, 2020 (Bike Lanes and Shared Lane Markings - Colrain Street).
- To Complete Planning Document Updates
 - Complete the updates of Greenfield’s Local Multi-Hazard Mitigation Plan and obtain approval from MEMA/FEMA and the Greenfield City Council.
 - Work with the Franklin Regional Council of Governments on the completion of the City’s Municipal Vulnerability Preparedness (MVP) Planning Grant.
 - Work with the Franklin Regional Council of Governments on the completion of the update of the City’s Open Space and Recreation Plan.

177 Planning

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001770.5111	Perm Sal Wages Full Time	89,080	89,427	89,427	90,896	90,896
	<i>Total Wages</i>	<i>89,080</i>	<i>89,427</i>	<i>89,427</i>	<i>90,896</i>	<i>90,896</i>
01001770.5200	Purchase Of Services	0	0	0	0	0
01001770.5243	Repairs/maint Off. Equip.	9,654	500	500	3,500	3,500
01001770.5245	Computer Maintenance	0	0	0	0	0
01001770.5270	Rent	6,250	0	0	0	0
01001770.5313	Planning--Consulting Serv	1,040	22,000	22,000	10,000	10,000
01001770.5341	Telephone Service	0	0	0	0	0
01001770.5343	Printing	150	500	500	1,000	1,000
01001770.5344	Postage	0	600	600	1,000	1,000
01001770.5345	Advertising	0	300	300	1,500	1,500
01001770.5711	Meetings & Seminars	727	1,000	1,000	2,000	2,000
01001770.5712	Mileage Reimbursement	680	750	750	1,000	1,000
01001770.5733	Dues & Memberships	484	700	700	1,200	1,200

Total Expenses	18,985	26,350	26,350	21,200	21,200
Total Planning	108,065	115,777	115,777	112,096	112,096



CONSERVATION COMMISSION

Mission Statement

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

Budget & Staffing FY 21

There are no staffing changes for FY 21. The following existing supporting staffing will remain for FY 21:

- Part-time Conservation Agent (19 hours/week – 15 hours: General Fund, 4 hours: Conservation Trust Fund).

The proposed FY 21 Conservation Commission budget of \$600.00 is an increase of \$105.00 over FY 20 to allow for greater participation in training opportunities of Commission members.

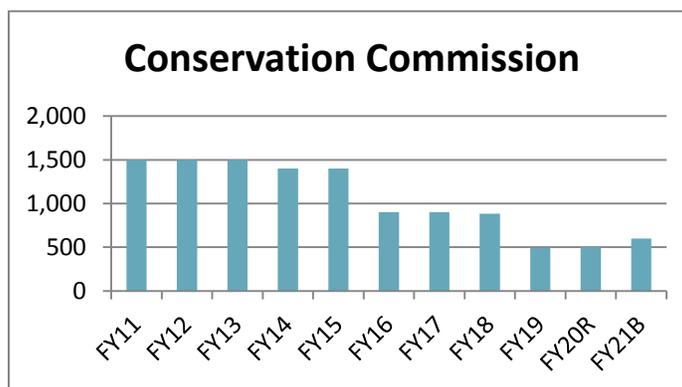
FY 21 Goals & Objectives

- Review applications and deliver decisions in a timely manner.
- Inspect and resolve reported violations in a timely manner.
- Look for ways to deliver services more efficiently and effectively through the use of technology.
- Maintain expertise of Conservation Commission members by encouraging training and professional development.
- Maintain the expertise of the Conservation Agent by supporting attendance at appropriate workshops, seminars, certification courses, etc.
- Provide information to the public regarding the City's open spaces and land managed by the Conservation Commission, including but not limited to trail maps, open space maps, etc.
- Work with City departments to incrementally implement the goals and objectives of the 2012 Open Space and Recreation Plan.
- Ensure continued commitment to supporting our Green Communities designation and energy efficiency and sustainability goals.

171 Conservation Commission

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001710.5200	Purchase Of Service	0	0	0	0	0
01001710.5711	Meetings & Seminars	345	250	250	400	400

01001710.5733	Dues & Memberships	195	250	250	200	200
<i>Total Expenses</i>		<i>540</i>	<i>500</i>	<i>500</i>	<i>600</i>	<i>600</i>
Total Conservation Commission		540	500	500	600	600



PLANNING BOARD

Mission Statement

The Greenfield Planning Board with guidance from the Planning Department Director, Eric Twarog, assist the community in efforts to achieve balanced growth, quality development and preservation of community assets through effective development regulation, assisting in obtaining funding resources for community projects and long-term planning. In fulfillment of this mission, the Board makes careful studies of land use and development needs; prepares plans of the resources, possibilities and needs of the City; reports annually to the City Council regarding the condition of the city; creates and maintains a master plan of growth and development, natural resources, transportation, housing, etc.; maintains an official map prepared and authorized by City Council; reviews and makes recommendations regarding the layout, alteration, relocation or discontinuance of public ways; studies and creates, hold hearings, and recommends to the City Council adoption of Zoning Ordinances; reviews site plans and issues special permits under the Zoning Ordinance; adopts and administers local subdivision regulations; reviews and approve subdivisions of land and project site plans.

Budget & Staffing FY 21

There are no staffing changes for FY 21. The following existing supporting staffing will remain for FY 21:

- Director of Planning & Development (General Fund);

The proposed FY 21 Planning Board budget of \$600.00 is an increase of \$105.00 over FY 20 to allow for greater participation in training opportunities of Board members.

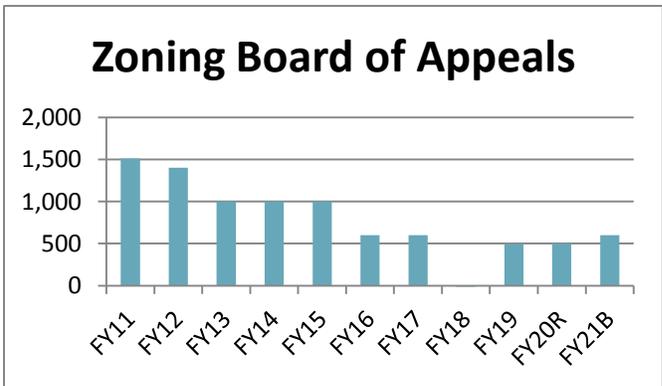
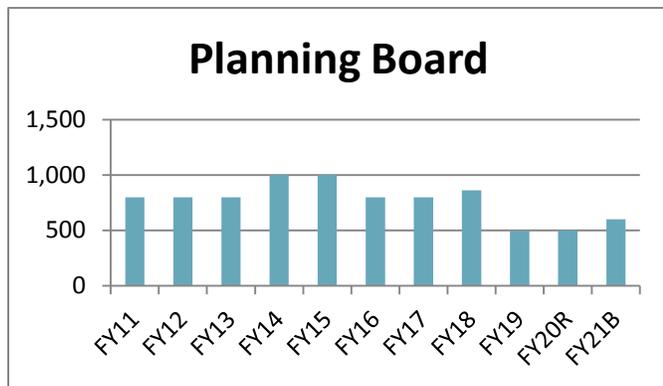
FY 21 Goals & Objectives

- Review special permit, site plan, and subdivision applications and deliver decisions in a timely manner.
- Inspect and resolve reported violations in a timely manner.
- Ensure continued investigation of ways to deliver services more efficiently and effectively through the use of technology.
- Maintain expertise of Planning Board members by encouraging training and professional development.
- Ensure ongoing commitment to City's Green Communities designation and energy efficiency and sustainability goals.
- Revise Greenfield's land use regulations (Subdivision Regulations, Zoning ordinance and Chapter 695, Storm water Regulations) by incorporating Low Impact Development (LID) techniques.

- Ensure ongoing review and amendment of the Greenfield Zoning Ordinance to encourage the types of development recommended by *Sustainable Greenfield*, Greenfield’s 2014 Comprehensive Sustainable Master Plan.
- Amend the Parking Regulations of the Zoning Ordinance.

175 Planning Board

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001750.5345	Advertising	(200)	100	100	0	0
01001750.5711	Meetings & Seminars	0	200	200	400	400
01001750.5712	Mileage Reimbursement	0	200	200	200	200
01001750.5733	Dues & Memberships	0	0	0	0	0
<i>Total Expenses</i>		(200)	500	500	600	600
Total Planning Board		(200)	500	500	600	600



ZONING BOARD OF APPEALS

Mission Statement

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

Budget & Staffing FY 21

There are no staffing changes for FY 21.

The proposed FY 21 Zoning Board of Appeals budget of \$600.00 is an increase of \$105.00 over FY 20 to allow for greater participation in training opportunities of Board members.

FY 21 Goals & Objectives

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

176 Zoning Board

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001760.5345	Advertising	1,513	500	500	200	200
01001760.5711	Meetings, Seminars	0	0	0	200	200
01001760.5712	Mileage Reimbursement	0	0	0	200	200
<i>Total Expenses</i>		<i>1,513</i>	<i>500</i>	<i>500</i>	<i>600</i>	<i>600</i>
Total Zoning Board		1,513	500	500	600	600

CENTRAL SERVICES

Mission Statement

Central Services was created to centralize expenses and services that are used by all departments. In FY 18 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 in accordance with Massachusetts General Laws.

Budget & Staffing FY 21

The Procurement Department was staffed with two full time MA certified MCPPO employees. Audrey LaBonte' retired in December 2019 and Phil Wartel is retiring in May 2020. We just completed a search to replace at least one of the two positions with a qualified person. The next goal is to get that person state certified and supplement their training and procurement workload with experienced part-time MCPPO's.

Recent Accomplishments

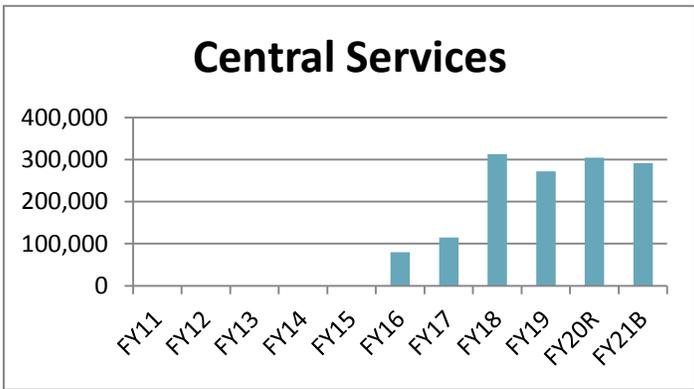
- Demolition of 188 Main Street: Had been a continual problematic issue for the City since well before 2014.
- Electrical Upgrade for the DPW Yard
- Finalized contract for Library Project OPM & Designer
- Finalized contract for new Anaerobic Digester OPM & Designer
- Selected Fire Station OPM and finalized the OPM contract
- Purchased 7 new vans for the Greenfield Schools
- Completed Landscaping Contract for the High School
- Completed purchase and installation of LED sign for the High School
- Completed installation of new lighting in the Middle School auditorium
- Purchase new floor covering for High School gym for Clerks Office
- Completed leases for 3 new Police vehicles
- Finalized and Published revised Procurement Policies

FY 21 Goals & Objectives

- Complete certification training of new Procurement staff person and assist and mentor that person with supplemental experienced part time staff.
- Work with department heads to continue identifying purchasing needs and other expenses that can be centralized.
- Coordinate purchasing common supplies with school dept, e.g., paper, and include all copiers/printers under City contract, and manage all school vehicle purchases.
- Monitor/review schools procurements of \$5,000 or more for compliance.
- Work with Finance and Accounting to roll out the existing Requisition functionality in MUNIS.
- Support and monitor the following projects: new Library, new Fire Station, and new Anaerobic Digester.

191 Central Services

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001910.5111	Sal & Wages -Full Time	102,820	104,394	104,394	61,235	58,235
01001910.5112	Sal & Wages - Part Time	0	0	0	27,000	22,000
<i>Total Wages</i>		<i>102,820</i>	<i>104,394</i>	<i>104,394</i>	<i>88,235</i>	<i>80,235</i>
01001910.5246	Central Contr-Services	4,465	6,100	6,100	6,300	6,300
01001910.5274	Copy Machines	41,566	40,796	40,796	42,120	42,120
01001910.5341	Telephone/Communications	66,255	64,428	64,668	70,052	70,052
01001910.534102	Cell Phones	29,162	31,200	31,200	34,050	34,050
01001910.5344	Postage	41,425	45,000	45,000	45,000	45,000
01001910.5421	Office Supplies	3,215	2,988	3,001	3,000	3,000
01001910.5438	Copy Machine Paper Supplies	0	7,000	7,000	7,000	7,000
01001910.5556	Magazine & Newspaper Subs	1,031	420	420	510	510
01001910.5711	Meetings & Seminars	1,095	2,000	2,000	2,800	2,800
01001910.5712	Mileage Reimbursement	116	200	200	200	200
<i>Total Expenses</i>		<i>188,329</i>	<i>200,132</i>	<i>200,385</i>	<i>211,032</i>	<i>211,032</i>
Total Central Services		291,148	304,526	304,779	299,267	291,267



CENTRAL MAINTENANCE

Mission Statement

The Department of Central Maintenance serves as a steward to maintain the safety, cleanliness, and built condition of Greenfield’s city buildings, traffic, and street lights. Our mission is to collaborate with city tax payers, department directors, and superintendents to ensure that our built environment is maintained to best serve the City of Greenfield.

Budget & Staffing for FY 21

Central Maintenance continues to be a cost effective resource for the City, closing over 900 work orders and saving over \$75,000 in labor costs. All CM technicians are licensed professionals that are paid a salary from the City every year. The citizens of Greenfield should be proud of the talent these individuals apply on a daily basis to ensure the comfort and safety of our city employees, school children, and citizens. Their work is of the highest quality and is intimately familiar with all city buildings which is a definite advantage to not using outside contractors.

The FY 20 budget for Central Maintenance was reduced by \$40,000 by the Ccity Council bringing the total budget to \$515,423. The FY 21 budget shows a 2.5% increase over FY 20 for the following reasons:

- Wage increases as dictated by contract

- Assigned fiscal responsibility for the JZCC by the previous Mayor
- Contracted services to review all traffic light intersections
- Purchase of additional street lights as needed for replacement
- License renewal for CM technicians

Recent Accomplishments

Most of the work requested of Central Maintenance is oriented toward repairs to existing equipment and building structure. However, accomplishments where Central Maintenance played an instrumental role in providing a high level of quality work while saving the city significant money included:

- Relocation of CM offices from Sanderson Street to DPW Yard
- Additional cameras installed at High School
- Purchase and installation of new electronic sign board at High School
- Upgrade of all electrical panels at DPW Yard
- Installation of camera system at Olive Street Parking Garage
- Purchase and installation of a new lighting system in the Middle School auditorium.
- Provided electrical service to the new batting cage and speaker platform at girl’s softball field.
- Installed three new outdoor water fountains at High School athletic fields
- Assisted in the specification, installation, and startup of five new rooftop HVAC units at the Middle School and Four Corners School
- Replaced domestic hot water tanks at North Parish School and DPW Yard
- Replaced a number of emergency lights in Greenfield schools
- Brought fiber optic service to DPW Yard
- Found replacements for two custodians

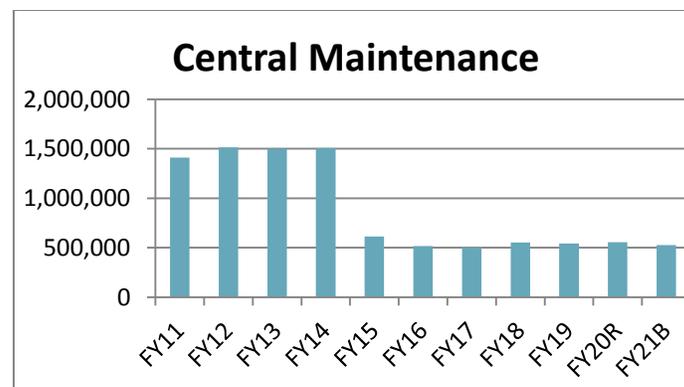
FY 21 Goals & Objectives

- Maintain current level of service to city within present budget constraints
- Install new heating system at Green River School
- Replace roof top units at Police Station
- Study replacement of heating system at DPW Yard
- Provide input on new Fire Station and Library projects
- Acquire replacement vehicle for aging bucket truck
- Insure Central Maintenance is in full compliance with OSHA regulations.

192 Central Maintenance

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001920.5110	Wages Administration	57,740	60,833	60,833	66,254	64,961
01001920.5111	Wages - Skilled Labor Electric	125,676	117,282	117,282	128,204	128,204
01001920.5112	Wages - Skilled Labor Mechanic	63,204	56,867	56,867	62,222	62,222
01001920.5113	Wages - Custodian	148,748	152,675	152,675	144,620	144,620
01001920.5129	Longevity Pay	598	676	676	1,158	1,158
01001920.5130	Overtime	704	2,000	2,000	2,000	2,000
<i>Total Wages</i>		<i>396,670</i>	<i>390,333</i>	<i>390,333</i>	<i>404,458</i>	<i>403,165</i>
01001920.5241	Street Lights - Cont Service	1,625	1,500	1,500	1,500	1,500
01001920.524221	Police Dept - Cont Services	3,710	3,130	3,130	2,285	2,285
01001920.524222	Fire Dept - Cont Services	3,525	1,640	1,640	1,100	1,100
01001920.524233	School Bldgs - Cont Services	25,293	22,169	22,169	21,027	21,027
01001920.524254	JZCC - Cont Services	2,268	3,065	3,065	4,111	4,111
01001920.524256	20 Sanderson St - Cont Service	3,992	2,270	2,270	4,939	4,939
01001920.524261	Library - Cont Services	7,148	2,742	2,742	3,267	3,267

01001920.524290	CM - Cont services/Equip Renta	18,021	30,409	30,409	20,375	20,375
01001920.524292	Traffic Signals - Cont Service	3,556	2,400	2,400	5,000	5,000
01001920.524293	DPW Admin - Cont Services	1,014	0	0	2,899	2,899
01001920.524294	Misc Town Bldgs - Cont Service	6,046	4,589	4,589	3,587	3,587
01001920.524295	Generators - Cont Services	(667)	0	0	0	0
01001920.5246	Town Hall - Cont Services	14,124	7,034	7,034	8,147	8,147
01001920.534190	CM - Telephone/Communications	0	0	0	0	0
01001920.5400	Other Department Transfers	(224)	0	0	0	0
01001920.5421	Office Supplies	157	200	200	500	500
01001920.543746	Street Lights - Materials	1,735	1,000	1,000	2,080	2,080
01001920.543754	JZCC - Materials	1,301	500	500	1,000	1,000
01001920.543756	20 Sanderson St - Materials	204	500	500	500	500
01001920.543792	Town Hall - Materials	2,054	1,000	1,000	1,000	1,000
01001920.543793	DPW Admin - Materials	45	0	0	300	300
01001920.543794	Misc Town Bldgs - Materials	2,654	1,000	1,000	1,500	1,500
01001920.5440	Traffic Signals - Materials	4,674	1,000	1,000	1,500	1,500
01001920.5451	Town Hall - Cleaning Supplies	1,978	1,500	1,500	2,800	2,800
01001920.545121	Police Dept - Cleaning Supplie	2,453	2,000	2,000	2,500	2,500
01001920.545154	JZCC - Cleaning Supplies	955	1,000	1,000	800	800
01001920.545156	20 Sanderson St - Cleaning Sup	3,659	4,000	4,000	800	800
01001920.545161	Library - Cleaning Supplies	1,377	1,000	1,000	1,000	1,000
01001920.545165	Misc Town Cleaning Supplies	107	500	500	900	900
01001920.545411	DPW Admin - Cleaning Supplies	200	0	0	600	600
01001920.5482	Vehicles - Fuel	3,482	3,500	3,500	3,500	3,500
01001920.5485	Vehicle Maintenance - Parts/Lu	5,169	14,000	14,000	13,000	13,000
01001920.5532	CM - Materials/tools/equipment	4,852	5,150	5,150	6,000	6,000
01001920.5710	Personnel Services - Clothing	3,591	4,800	4,800	4,200	4,200
01001920.5711	Personnel Services - Tuition	2,060	900	900	300	300
01001920.5712	Personnel Services - Licenses	800	140	140	520	520
01001920.5713	Mileage Reimbursement	464	452	452	100	100
Total Expenses		133,400	125,090	125,090	123,637	123,637
Total Central Maintenance		530,069	515,423	515,423	528,095	526,802



Mission Statement

The Energy and Sustainability Department's mission is to improve the energy efficiency of municipal properties and implement clean and renewable energy projects to achieve 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 that leverage grants and utility incentives to fund projects. Each project results in short and long term savings that continue to grow as more projects are complete.

Recent Accomplishments

- The Energy Department secured a Green Communities grant in the amount of \$125,593 to replace the aging, inefficient heating system at the Police Department with high efficiency units. The new system will save approximately \$9,000 per year in energy costs and the City's contribution will be no more than \$36,423. Utility rebates and incentives will further reduce the City's cost share.
- The total energy savings across the municipality has remained at 26% in FY19. Greenfield is one of only 19 out of 271 Green Communities to achieve and maintain this criterion of the Green Communities Act.
- The Energy Department created comprehensive building dashboards for each municipal property that will aid in planning for future building projects. The dashboards are on the City's website - <https://greenfield-ma.gov/p/1860/Building-Dashboards>. In addition to building construction information and energy usage, there is detailed information on the operating systems for each building including condition and age as well as completed or planned capital projects. In this way, the City can be aware of equipment replacement needs, can plan ahead for those costs, and can look for alternative funding sources to minimize the burden on the City's budget.
- Greenfield Light & Power kicked off its sixth year in January 2020 and is providing 100% green electricity to the community at a savings over Eversource's winter rate. Through the end of 2020, residential and commercial accounts will be billed at the same rate of 10.565 cents/kWh whereas Eversource's winter rates are 11.666 cents/kWh (residential), 11.791 cents/kWh (small business), and 13.758 cents/kWh (med + large business).
- Starting in November 2019, an additional \$25,000 will be saved on natural gas costs each year through 2022 as a result of the City's new gas contract. The current price is 34 cents/therm year round for all gas accounts.
- Lighting upgrades have been completed at eleven Town buildings that are saving over \$43,500 per year in electricity costs in addition to largely eliminating maintenance since LEDs have a very long life.
- Solar photovoltaics are expected to be installed on up to five municipal building rooftops and are in the queue for the MA SMART Solar Program extension, expected to be announced by Spring 2020. The projects will provide up to 100% of the electricity used at each building and will also save the City money on electricity costs with no upfront costs.
- The Energy Department will provide assistance and support the DPW and Central Maintenance to replace the aging heating system at the Town Yard with the most cost effective and energy efficient system possible and secure incentives and grants to reduce the cost burden on the City.
- The 1.2 MW Millbrook Well Field Solar Project is expected to begin construction by Spring of 2020. The electricity generated will be applied to municipal electricity accounts.
- Greenfield continues to be acknowledged as an EPA Green Power Partner Community for utilizing 100% green electricity in Greenfield Light & Power.
- Greenfield has been awarded an electric vehicle charging station at no charge that will be installed downtown in Spring 2020.
- 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.

FY 21 Goals & Objectives

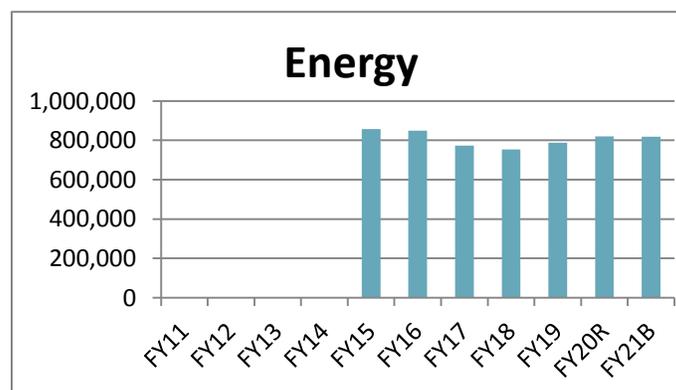
- Work with Central Maintenance to replace the heating system at the Green River School with a high efficiency heating system.
- Collaborate with other departments to develop, support, fund and implement energy projects.
- Support the goals and recommendations in the Sustainable Greenfield Master Plan.
- Participate in and support committees related to decisions and projects impacting the sustainability of the City:
 - Member and City liaison of the Sustainable Greenfield Master Plan Implementation Committee
 - Library Building Committee member
 - Planning and Construction Committee consultant
 - Public Safety Committee member
 - Hazard Mitigation Committee member
- Apply for and seek grants and incentives to fund a number of prioritized energy improvement projects including the replacement of failing equipment.

Work with stakeholders to implement a rooftop solar array at the Greenfield High School with 250 kW/500 kWh battery storage. The High School Solar and Battery Storage Project has been on hold while waiting for the new solar incentive system. The Energy Department will continue to work with 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 FY2021 and will increase savings while optimizing building operations.

197 Energy

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01001970.5111	Perm Sal & Wages Full Time	67,140	68,006	68,006	68,268	68,372
01001970.5112	Perm Sal & Wages Part Time	25,534	26,215	26,215	25,600	25,600
	<i>Total Wages</i>	<i>92,674</i>	<i>94,221</i>	<i>94,221</i>	<i>93,868</i>	<i>93,972</i>
01001970.5200	Consultant Services	59,616	12,500	12,500	20,000	20,000
01001970.521101	Elec - No Parish School	17,975	17,000	17,000	18,500	18,500
01001970.521102	Elec - Fed St School	11,110	15,000	15,000	15,000	15,000
01001970.521103	Elec - Green River School	4,406	20,000	20,000	5,000	5,000
01001970.521104	Elec - Four Corners School	33,266	33,000	33,000	35,000	35,000
	Elec - Newton School & Modules	20,115	22,500	22,500	22,500	22,500
01001970.521111	Elec - Middle School	18,344	30,000	30,000	25,000	25,000
01001970.521112	Elec - High School/PSS	88,505	80,000	80,000	90,000	90,000
01001970.521117	Elec - Vets Field House	13,052	15,000	15,000	15,000	15,000
01001970.521121	Elec - Police Station	16,546	15,000	15,000	15,500	15,500
01001970.521122	Elec - Fire Station	17,417	17,500	17,500	17,500	17,500
01001970.521141	Elec - JZCC	20,324	22,000	22,000	22,500	22,500
01001970.521142	Elec - Town Yard	18,532	16,500	16,500	20,500	20,500
01001970.521143	Elec - Transfer Station & Biof	13,567	12,500	12,500	14,000	14,000
01001970.521144	Elec - DPW Offices	2,512	5,500	5,500	4,000	4,000
01001970.521150	Elec - Solar Farm	22,675	26,000	26,000	25,000	25,000
01001970.521154	Elec - Veterans Center	2,402	2,750	2,750	2,750	2,750
01001970.521156	Elec - 20 Sanderson St	8,994	9,500	9,500	9,500	9,500
01001970.521161	Elec - Library	18,673	20,000	20,000	20,000	20,000

01001970.521163	Elec - Nash Mill Rd/Pool	3,747	5,000	5,000	4,000	4,000
01001970.521164	Elec - Street Lights	29,190	28,000	28,000	30,000	30,000
01001970.521165	Elec - Traffic Signals	12,710	10,000	10,000	13,000	13,000
01001970.521166	Elec - DL (Decorative Lights)	17,085	18,500	18,500	17,500	17,500
01001970.521167	Elec - OSL (Other Space Lights)	7,119	5,000	5,000	7,500	7,500
01001970.521168	Elec - Dog Park	476	400	400	500	500
01001970.521169	Elec - Beacon Field	384	400	400	400	400
01001970.521192	Elec - Town Hall/Petty Plain R	34,034	30,000	30,000	35,000	35,000
01001970.521193	Elec - 114 Main St	6,249	0	0	0	0
01001970.521194	Elec - Parking Garage	10,364	8,500	8,500	12,500	12,500
01001970.521212	Oil - Generators	1,188	4,000	4,000	4,000	4,000
01001970.521222	Oil - Fire Station	13,052	10,000	10,000	15,000	15,000
01001970.521301	NG - No Parish School	10,783	11,000	11,000	8,500	8,500
01001970.521302	NG - Federal St School	21,617	22,500	22,500	19,000	19,000
01001970.521303	NG - Green River School	494	10,000	10,000	7,500	7,500
01001970.521304	NG - Four Corners School	13,527	15,000	15,000	13,000	13,000
01001970.521305	NG - Newton School	11,625	11,000	11,000	10,500	10,500
01001970.521311	NG - Middle School	48,391	47,000	47,000	43,500	43,500
01001970.521312	NG - High School	31,395	33,000	33,000	28,500	28,500
01001970.521321	NG - Police Station	6,738	6,500	6,500	6,000	6,000
01001970.521322	NG - Fire Station	1,123	2,000	2,000	1,000	1,000
01001970.521342	NG - DPW Yard	12,053	13,000	13,000	10,000	10,000
01001970.521343	NG Transfer Station	12,669	12,000	12,000	11,000	11,000
01001970.521354	NG - 20 Sanderson St	5,273	6,000	6,000	4,500	4,500
01001970.521361	NG - Library	8,108	6,500	6,500	7,250	7,250
01001970.521392	NG - Town Hall/Petty Place	1,884	1,000	1,000	750	750
01001970.5214	Wood Pellets - Fire Station	0	1,000	1,000	0	0
01001970.5421	Various Office Supplies	0	500	500	500	500
01001970.5640	Contract Services	0	12,800	12,800	13,000	13,000
01001970.5711	Meetings & Seminars	551	1,500	1,500	2,500	2,500
01001970.5712	Mileage Reimbursement	244	400	400	500	500
01001970.5733	Dues & Memberships	425	425	425	725	725
<i>Total Expenses</i>		<i>730,530</i>	<i>725,175</i>	<i>725,175</i>	<i>724,875</i>	<i>724,875</i>
Total Energy		823,204	819,396	819,396	818,743	818,847





Stock Photo

DIVISION 3: PUBLIC SAFETY

POLICE

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.

Budget & Staffing FY 21

Currently our staffing is just below the maximum 34 officers budgeted for as opposed to FY 20. For most of FY 20, we have been attempting to hire two new officers. Due to the restraints of Civil Service, this process continues to be very slow and has proven more of a barrier to move the department forward. The department was allowed by a vote of the City Council to leave Civil Service, and we anticipate being able to hire outside of Civil Service for FY 21. As FY 20 was a continuation of a very bare bones budget similar to FY 19, there was no funding backfilled to account for two Union agreements that were agreed to in FY 20. One contract was retroactive for 3 years, while the second contract was retroactive for 1 year. These shortfalls were both accounted for in FY 21 budget preparation. Due to the new provisions of both contracts, the overtime rate was increased, and with two positions open for the majority of FY 20, overtime was utilized more to provide as safe a work environment as possible for our officers and community. We continued our downtown presence by way of a bike officer, and we put a focus on the use of the very successful traffic officer position, to focus efforts on areas of the City that have had repeated vehicle safety concerns.

Coming into FY 21, a major concern again is the state of our vehicle fleet and vehicle maintenance. Over the past fiscal years we kept maintenance cost down through repeated leasing efforts. A new vehicle lease was approved in FY 20 for three hybrid vehicles, however an engineering defect resulted in a recall of our vehicles, and they did not arrive until the second half of FY 20. Unfortunately, one vehicle was lost in an accident, and is in the process of being replaced. The continuation of an annual leasing program replacement plan is a priority moving into FY21. The department will continue to pursue hybrid vehicles to help the overall City plan, as well as reduce fuel costs. A second priority for the department is to continue the department's commitment to the Massachusetts Accreditation Program. In FY 20, the Greenfield Police achieved official accreditation, and a major part is to continue the program to increase credibility and accountability to the City of Greenfield. Budgeting will be a major part of this process, as maintaining this level of service and transparency is important to our officers and department as a whole.

The FY 21 budget is as realistic a proposed budget as can be, and will still be as challenging as past years, however we hope to continue to move our department in a positive direction. There have been adjustments made to the FY 21 budget to attempt to fund much needed expense items such as maintaining the cruiser camera program, to bring the cruiser fleet back to an acceptable level, as well as account for contracts that were not fully back funded in previous years. There is zero funding for building maintenance, a small amount for radio equipment repairs, and little in for the replacement of technology. Once again, the HVAC system is a major concern and is failing, however with help from the energy department we are hoping for this to be replaced through grant funding. It is also a line item we do not budget for, but has to be repaired when needed as it supports the Dispatch Department as well.

On the wages side, adjustments were made to account for contractual obligations, and any lines that had been in the negative the year before. Certainly we will continue to serve the community in the best manner we can, however any reduction of funding may ultimately impact the manner in which the public may view our department. The Greenfield Police Department continues to be determined to prevent anything from

happening that would reduce public confidence in the women and men who dedicate their service to you and our City.

FY 21 Goals & Objectives

Staffing: Our continued goal is to increase staffing to bring more specialized support to the City of Greenfield, and to participate in more community oriented policing. However, getting back to the physical numbers the force had at the start of FY 19 is the primary goal for FY 21. As noted, in FY 20 we were unable to hire effectively to restore the vacant positions. The patrol division includes a Patrol Lieutenant, sergeants, uniformed patrol officers, and a downtown officer, with the detective bureau includes a full time School Resource Officer, a full time member of the Anti-Crime Task Force, a Juvenile Investigator, two general detectives and a sergeant supervisor. The administrative staff consists of the Chief, Deputy Chief and Administrative Lieutenant. Civilian staff includes a civilian attorney court administrator, senior account clerk, and records/firearms clerk.

Police Station Replacement: With policing moving so rapidly forward with technology, safety consideration, and ever increasing accountability and services, the current police station has reached its peak. Modern public safety service has been proven to be more efficient and effective with more updated and consolidated services under one roof. Continuing toward the construction of a multi-departmental public safety complex, that would put us in a location to respond to the majority of calls while also being in the downtown area, remains a priority and major goal for FY 21. Accreditation recertification will rely in some part to either a new station that meets mandatory standards, or major upgrades to our current station to meet those same standards.

Equipment Replenishment: Radios have once again come to the forefront of discussion, and with a failing county wide radio system, new radios and equipment may need to be obtained as they fail. At the present time, it is unknown where the County is going with the overall system or where the funding source will come from. The Greenfield Police Department is in support of moving to the state wide 800 MHz radio system. We are hopeful in FY 21 we will have a better direction to move in regard to radio equipment, as currently the state is committing funds to move Franklin County to the statewide system during FY 21. Additional concerns would be with the functionality of the current police station, and the updates that would be needed if we were to remain at the current location for the long term. The current building will not be adequate for long term modern police and dispatch operations.

How do FY 2021 Departmental Goals Relate to the City's Overall Long & Short Term Goals?

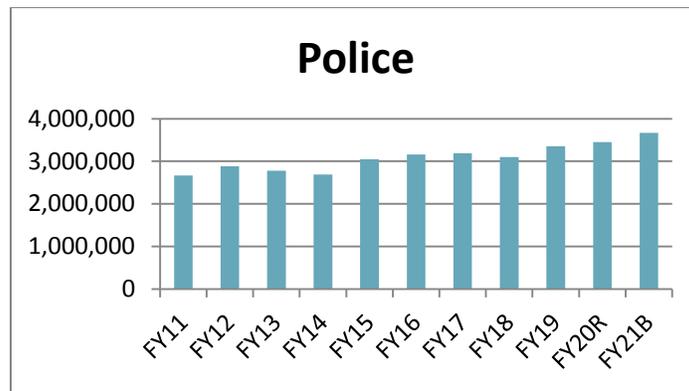
As stated in the Master Plan, we continue working with all interested parties to move toward construction of a combined public safety complex. A major goal would be to move forward in the planning and development of this much needed resource.

For the past several years, we have worked to eliminate as much paper consumption as possible through the use of electronic storage and more efficient processing of data and services utilizing electronic requests and submissions. Additionally through cooperation with the IT department, we continue to move to more efficient and less expensive options. Utilizing online companies has additionally assisted with the ability to effectively purchase at far lower rates, than single vendor options that were only available in the recent past. We will continue to consolidate and upgrade the technical needs of the department.

The department is committed to moving all police vehicles to a hybrid format. Even though police vehicles are considered exempt vehicles under the green initiative, the Greenfield Police Department is happy to help the City's plan for a green community.

210 Police

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002100.5111	Perm Sal Wages Full Time	2,487,545	2,483,012	2,484,312	2,663,900	2,633,900
01002100.5122	Temp Wages Part Time	1,100	38,000	38,000	38,000	38,000
01002100.5129	Longevity Pay	13,557	31,278	31,278	42,817	42,817
01002100.5130	Overtime	65,257	55,000	55,000	80,000	65,000
01002100.5132	Court Overtime	13,057	20,000	20,000	20,000	20,000
01002100.5136	Training Overtime	12,453	40,000	40,000	40,000	40,000
01002100.5140	Differential	25,440	37,205	37,205	37,728	37,728
01002100.5141	Officer in Charge Pay	4,771	4,500	4,500	4,500	4,500
01002100.5142	Detective Stipends	12,773	12,600	12,600	13,000	13,000
01002100.5143	F.T.O. Pay	720	3,000	3,000	3,000	3,000
01002100.5152	Holiday	96,398	99,020	99,020	104,939	104,939
01002100.5161	Career Incentive	293,515	316,379	316,379	342,256	342,256
<i>Total Wages</i>		<i>3,026,588</i>	<i>3,139,994</i>	<i>3,141,294</i>	<i>3,390,140</i>	<i>3,345,140</i>
01002100.5242	Vehicle Repairs Maintenance	12,997	15,000	15,000	15,000	15,000
01002100.5243	Repairs Maint Off Equipment	730	10,000	10,000	10,000	8,000
01002100.5244	Repairs Maint Voice Communication	0	1,000	1,000	1,000	1,000
01002100.5245	Repairs Maint Radio Equip	8,292	7,800	7,800	8,338	8,338
01002100.5247	Repairs Maint Computers	7,251	5,000	5,000	5,000	5,000
01002100.5321	Schooling Tuition	18,367	15,000	15,000	15,000	15,000
01002100.5322	Academy Training	750	4,000	4,000	4,000	4,000
01002100.5325	Academy Physicals	1,612	2,000	2,000	2,000	2,000
01002100.5341	Telephone	11,670	15,000	15,000	33,500	33,500
01002100.5348	CJIS System	0	2,500	2,500	2,550	2,550
01002100.5385	Range Allowance - Wages	4,950	5,100	5,100	4,800	4,800
01002100.5421	Office Supplies	4,706	6,000	6,000	7,000	5,000
01002100.5423	Bldg. & Maint. Supplies	1,328	3,000	3,000	3,000	3,000
01002100.5482	No Lead Gasoline	44,871	42,621	42,621	45,000	40,000
01002100.5554	Clothing Allowance	34,197	39,000	39,000	35,600	35,600
01002100.5556	Uniform Expenses	5,357	12,000	12,000	30,000	20,000
01002100.5557	Vehicle Accessories	1,303	2,500	2,500	2,500	2,500
01002100.5558	Policing Accessories	10,094	9,500	9,500	7,500	6,500
01002100.5711	Meetings & Seminars	828	2,000	2,000	2,000	2,000
01002100.5712	Mileage Reimbursement	126	300	300	300	300
01002100.5733	Dues & Memberships	4,865	4,500	4,500	4,500	4,500
01002100.5870	Cruiser Leases	51,560	105,766	105,766	105,000	105,000
<i>Total Expenses</i>		<i>225,853</i>	<i>309,587</i>	<i>309,587</i>	<i>343,588</i>	<i>323,588</i>
Total Police		3,252,441	3,449,581	3,450,881	3,733,728	3,668,728



FIRE

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.

Budget & Staffing FY 21

This budget reflects an increase in the operating budget that includes contractual step increases and COLAS, and a Deputy Chief. It also includes an increase in overtime due to contractual 5 firefighter minimum. The Fire Department is requesting an increase of \$485,421 over the bottom line budget from fiscal year 2020. The break down is the following:

1. Contractual step increases and colas is \$88,525.00
2. A Deputy Chief \$98,000.00
3. Overtime increase of \$52,000.00
4. Training Overtime increase \$11,790.00
5. \$19,270.00 increase to cover **identified** recurrent shortages within the operating budget and a Fire Prevention Hearings officer

This budget includes funds to reinstate the Deputy Chief position. The Deputy Chief position will restore a 2nd in command of the Department that is desperately needed. Currently there is not a 2nd in command of the permanent staff. This administration has and continues to struggle to maintain daily operations without this critical role. The Deputy Chief was removed and replaced with a Captain and then the Captain was removed and not replaced dropping our day staff from three to two. With this budget we will have 3 day staff that will allow a second in command and enhance our response capabilities during the time of day that is most active for emergency responses. It is not realistic for one person to handle the upper administration of this department 24 hours a day, 365 days a year.

The requested funding to overtime is due to contractual obligations and is imperative to our mission as a Fire Department. It will allow us to maintain the 5 Firefighter's minimum on duty 24 hours a day. Any continued reductions will jeopardize the staffing levels that provide the ability to respond safely to emergencies. Fire and Rescue situations are complex; they require a large number of personnel working in concert to execute carefully timed tasks in order to achieve the ultimate goal of protecting life and property. To be able to provide this, it is imperative to have fully staffed shifts and the ability to recall off-duty and call firefighters when additional resources are needed. Overtime is critical to maintain staffing.

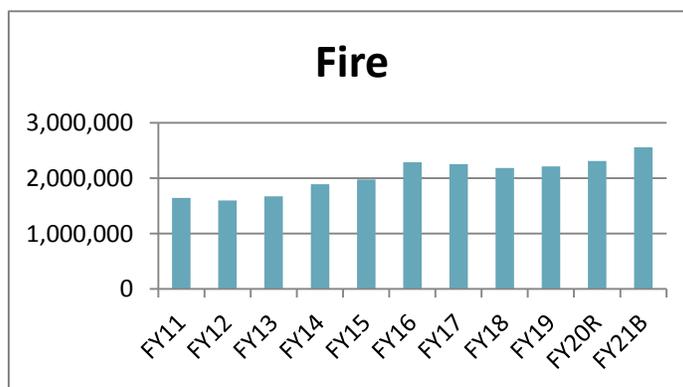
Multiple budget lines were adjusted to levels that represent the averages of what has been spent in previous years. They include: an increase to repair and maintenance to vehicles; repairs & maintenance to buildings, software, pagers and radios; gasoline for vehicles, medical equipment, uniform/clothing and health and wellness to cover the cost of new-hire physicals part time and full time to meet new OSHA standards. There is also an increase in the fire prevention line to compensate for a hearings Officer required by the Fire Code.

The Department is committed to providing a critical service to the City while being cost effective, efficient, and properly utilizing very limited resources we have. This is done through identifying how every dollar is spent and decisions made based on safety. It is the members of this department that help Greenfield maintain a state of the art, well trained, equipped, professional department that every citizen in the City can be proud of. These members have met every challenge that it has faced with commitment, dedication, and bravery.

220 Fire

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002200.5111	Perm Sal Wages Full Time	1,681,705	1,733,060	1,733,060	2,109,459	1,889,266
01002200.5112	Perm Sal Wages Part Time	11,909	14,000	14,000	14,000	14,000
01002200.5129	Longevity Pay	14,508	15,032	15,032	21,937	21,937
01002200.5130	Overtime Fire Dept	133,951	120,000	120,000	172,000	172,000
01002200.5131	Overtime Leyden	0	13,000	13,000	0	0
01002200.5136	Training Overtime	13,657	16,325	16,325	28,115	28,115
01002200.5141	O.I.C. Pay	7	0	0	0	0
01002200.5152	Holiday Pay	79,920	81,792	81,792	101,410	91,798
01002200.5157	Standby Pay	2,500	2,500	2,500	2,500	2,500
01002200.5161	Incentive Pay	70,396	69,868	69,868	76,457	76,457
01002200.5163	Clothing Allowance Payroll	21,395	21,000	21,000	26,850	21,250
<i>Total Wages</i>		<i>2,029,949</i>	<i>2,086,577</i>	<i>2,086,577</i>	<i>2,552,728</i>	<i>2,317,323</i>
01002200.5240	Rpr & Maint to personal eq	1,344	1,100	1,100	1,100	1,100
01002200.5241	Buildings Grounds Maint	7,477	10,000	10,000	10,000	10,000
01002200.5242	Repair & Maint Vehicles	42,822	30,000	30,000	35,000	35,000
01002200.5243	Office Equipment	1,075	1,500	1,500	1,500	1,500
01002200.5244	Annual Equip Testing	12,577	13,000	13,000	13,000	13,000
01002200.5245	Software Maintenance	11,324	11,000	11,000	15,760	15,760
01002200.5251	Maintenance Pagers Radios	891	1,000	1,000	2,140	2,140
01002200.5321	School Training Fire Academy	5,677	10,000	10,000	10,000	5,600
01002200.5341	Computers/Equipment	0	2,500	2,500	2,500	2,500
01002200.5344	Postage	281	200	200	200	200
01002200.5350	Health and Wellness	1,343	2,000	2,000	3,500	3,500
01002200.5421	Office Supplies Fire Dept	1,416	1,800	1,800	1,800	1,800
01002200.5422	Haz-Mat Supplies	2,073	1,500	1,500	1,500	1,500
01002200.5444	Building Supplies	2,278	3,000	3,000	3,000	3,000
01002200.5482	Veh. Reg Gas & Diesel	17,870	13,000	13,000	15,720	15,720
01002200.5487	Batteries	582	2,500	2,500	2,000	2,000
01002200.5491	Multi-Alarm Expenses	0	500	500	500	500
01002200.5503	Medical Supplies	4,587	4,000	4,000	6,000	6,000
01002200.5551	Firefighting Equipment	11,571	18,000	18,000	18,000	18,000
01002200.5552	Rural Firefighting Equipment	0	0	0	0	0
01002200.5554	Uniforms Clothing Reimb	2,122	1,500	1,500	1,850	1,850
01002200.5555	Fire Prevention	250	500	500	3,000	3,000

01002200.5557	Radio Purchases	1,864	2,500	2,500	2,500	2,500
01002200.5558	Personal Fire Equipment	15,512	30,000	30,000	30,000	30,000
01002200.5711	Meetings & Seminars	90	1,000	1,000	1,000	1,000
01002200.5712	Mileage Reimbursement	0	400	400	200	200
01002200.5715	EMT Certification	1,560	1,900	1,900	1,900	1,900
01002200.5733	Dues & Memberships	1,884	2,000	2,000	2,000	2,000
01002200.5874	Fire Truck Lease	57,989	58,000	58,000	58,000	58,000
<i>Total Expenses</i>		<i>206,460</i>	<i>224,400</i>	<i>224,400</i>	<i>243,670</i>	<i>239,270</i>
Total Fire		2,236,409	2,310,977	2,310,977	2,796,398	2,556,593



DISPATCH

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.

Budget & Staffing FY 21

Overtime again for FY 21 will be a serious concern, as high turnover continues to be an issue. Dispatching is a profession that inherently sees a high turnover rate due to many variables. 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. FY 21's number, as was FY 20's, is in place just to fulfill the overall budget number being kept at near level funded figure. As stated before, the 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 in which we need to fill an opening, and will have to rely on more overtime to accomplish filling the position temporarily. Throughout the FY 20 fiscal year, we saw two positional changes between full time dispatchers who left for various reasons. We were able to replace only one opening, leaving dispatch with nine of the ten allotted positions filled. The amount and availability of part time per diem dispatchers is down significantly, as other dispatch centers in our area are also experiencing shortages to their staffing. Per diem dispatchers are typically full time dispatchers at other centers, and when they are short in staffing, their overtime services are needed in their own agencies. This will be a staffing challenge going into FY 21, however we continue to discuss how to better support the community we serve.

FY 21 Goals & Objectives

Staffing: The first goal for FY 21 will be to retain employment of ten full time dispatchers that are needed to support minimum staffing for the community. The staffing is crucial to maintain a level of service that is deserving of the City of Greenfield. Additionally, when full staffing is in place it allows dispatchers not to be consistently overworked fulfilling a job that is often stressful and extremely demanding, and with little additional staffing available from per diem dispatchers. The ten positions are necessary. It is important to

understand these valuable employees do not just answer phone calls, but are required to be attentive and professional at all times, in all situations.

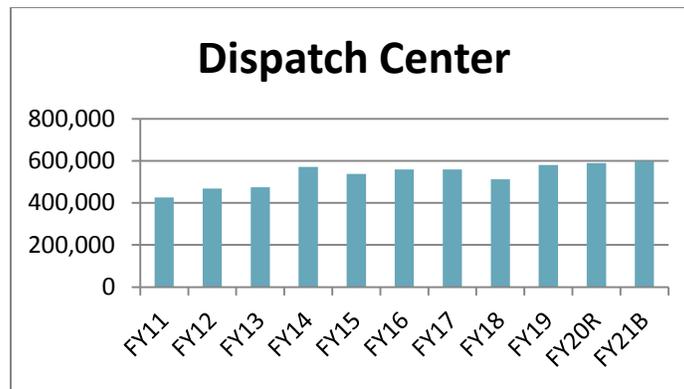
Equipment: Our dispatch center has been successful in taking Cellular 911 calls for all of Greenfield including Route 91, which was a past goal that has been met. With several challenges beyond our control, our dispatchers have been exceptional in this transition. This has resulted in an increase in 911 calls being taken in by our communication center, but also creates opportunity for more funding 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 regarding combining and regionalizing with other agencies to provide even more extensive 911 services. A secondary goal that is in process is to replace equipment within the department such as computer software and hardware. This is a necessary upgrade that continues to be needed in order to better serve the public and the department where we dispatch emergency services.

How do FY 21 Departmental Goals Relate to the City’s Overall Long & Short Term Goals?

The FY 21 goals relating to the City’s long and short term goals remain the same as FY 20. While we have made some strides in many areas, there are still some major physical concerns moving forward. As stated in the Master Plan the dispatch department is part of the larger public safety umbrella, and will be incorporated into the public safety complex or will need to be updated in the current location if no complex is to be built at this time. The current state of the room used as a dispatch center is small, dark, without natural light, and with inadequate equipment. A professional service requires professional accommodations which will be taken into account with the planning of the public safety complex, or will be sought at our current location. Additionally, with the move to answering cell phone 911 calls it will be essential to return to the minimum staffing of ten dispatchers and call volumes will increase with taking on many more 911 requests.

213 Dispatch

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002130.5111	Dispatch Salary & Wages	389,776	480,648	480,648	497,300	497,300
01002130.5112	Dispatcher Part Time Wages	11,741	25,000	25,000	25,000	25,000
01002130.5129	Dispatch Longevity	2,342	2,372	2,372	3,230	3,230
01002130.5130	Dispatch Overtime	57,877	44,703	44,703	34,703	34,703
01002130.5140	Shift Differencial-Dispatch	9,661	10,403	10,403	9,649	9,649
01002130.5152	Holiday-Dispatch Ctr	21,310	22,620	22,620	23,992	23,992
<i>Total Wages</i>		492,708	585,746	585,746	593,874	593,874
01002130.5243	Routine Equipment Replacement	766	0	0	0	0
01002130.5421	Office Supplies	146	0	0	0	0
01002130.5554	Dispatch Clothing Allowance	2,308	3,000	3,000	3,000	3,000
01002130.5556	Dispatch Uniforms	215	0	0	500	500
01002130.5712	Mileage Reimbursement	647	1,000	1,000	300	300
<i>Total Expenses</i>		4,082	4,000	4,000	3,800	3,800
Total Dispatch		496,790	589,746	589,746	597,674	597,674



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 Commission’s direction and vision. The new kiosks placed in the City Hall and the Police Department that are used for various community needs, which include parking violation appeals and records requests, have drastically reduced the paper appeals filed, and allowed for less time for human entry to enhance the services to the community. The new Passport system should be a great help for violation issuance and collection, while also reducing the amount of violations appealed through more advanced software

Budget & Staffing FY 21

The overall budget for the parking enforcement department remains healthy; however the staffing of the new parking garage has not been realized yet, as there have been significant issues with the gate equipment within the garage. Staffing will remain at the one full time and two part-time levels for FY 21. Currently we have had three employees fully trained on the new Passport system that was put on line in FY 20. With free parking on Saturdays, we need to reassign the entire parking structure for the City, which will have an impact on the FY 21 budget. We continue to deal with several concerns involving parking, as the volume of traffic that needs parking centered on the courthouse for jury trials has increased as well as with additional county wide services being offered in Greenfield. Typically the parking enforcement department tends to see high turnover rates, and we are fortunate to have had consistent and dedicated employees in our department. To assist in the support of the program, a part of the civilian court administrator’s duties will now include appeals of violations and any additional legal matters.

FY 21 Goals & Objectives

Staffing:

- Support the City with parking enforcement staffing that meets ongoing needs
- Reduce the amount of violations in the City through diligent enforcement
- Lower the number of violations through
- Reduce the amount of violations handed out by encouraging our employees to assist citizens in adhering to the guidelines set forth by the Parking Commission, by educating the community on the City’s codes
- Enforce the violations found in a respectful manner.

With adequate staffing, we certainly can continue to respond to the public’s needs.

Equipment:

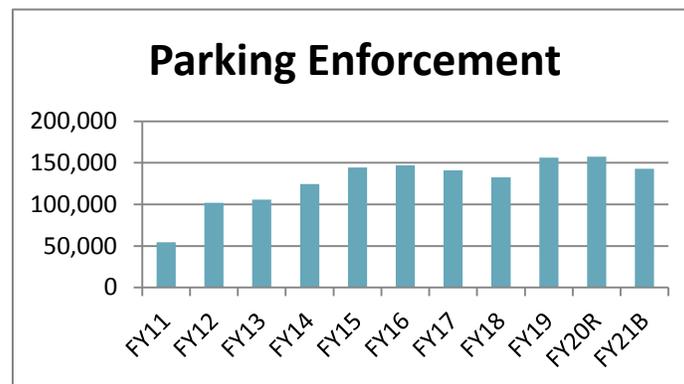
- Continue upgrading the department through modern tools, more electronically communicated processes through software and hardware approved by the Parking Commission. We have upgraded equipment in FY 19 and FY 20, which will be continued to be used in FY 21, but will have added application options that can be used for other of the City’s needs.

How do FY 2021 Departmental Goals relate to the City’s Overall Long & Short Term Goals?

As stated in the Master Plan, the parking garage will be a benefit to the overall parking plan for the City, and will be enrolled into the production of revenue which is ongoing through adequate staffing of the department. Additionally, the new technology that is being employed assists in the reduction of paper usage as well as providing more efficiency for the City.

212 Parking

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002120.5111	Sal.& Wages Perm. Full Time	32,924	34,029	34,029	33,650	33,650
01002120.5112	Parking Perm Part Time Wages	30,959	44,986	44,986	47,816	47,816
<i>Total Wages</i>		63,884	79,015	79,015	81,466	81,466
01002120.5247	Parking Meters - Contracted Se	22,154	34,000	34,000	30,000	30,000
01002120.5339	Parking Tickets	26,769	26,500	26,500	26,500	26,500
01002120.5534	Parking Meters - Materials	1,884	16,000	16,000	4,000	4,000
01002120.5554	Uniform & Other Clothing	0	2,000	2,000	1,000	1,000
<i>Total Expenses</i>		50,806	78,500	78,500	61,500	61,500
Total Parking		114,690	157,515	157,515	142,966	142,966



DEPARTMENT OF INSPECTIONS – BUILDING, ELECTRICAL, PLUMBING, GAS, AND WEIGHTS & MEASURES

Mission

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

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. Inspections Department staff review construction plans and applications, issue permits, conduct inspections at different phases of construction to ensure work related to construction, reconstruction, alterations, and repairs of buildings conform to Mass General Laws, requirements of Massachusetts State Building, Electrical, Plumbing, Gas codes, City of Greenfield’s zoning and other local ordinances. At completion of new construction projects, the department issues Certificate of Occupancy certificates.

Budget and Staffing FY 21

- Inspector of Buildings/ Building commissioner – F/T
- Local Inspector – F/T
- DEC Coordinator – F/T

Recent Accomplishments

- 1,689 permits processed (number of permits include, building, mechanical, demolition, zoning, electrical, plumbing & gas permits).
- 95 existing buildings inspected (Periodic Inspections mandated by State Building Code).
- 91 complaints registered (complaints related to State Building Code regulations, zoning and vacant/foreclosing property ordinances).
- 143 certificates issued (Certificate of Occupancy, Certificate of completion).
- 81 business certificates processed from July 1, 2018 thru December 31, 2018

Vacant Properties FY 19

- 162 registered vacant / foreclosing properties.

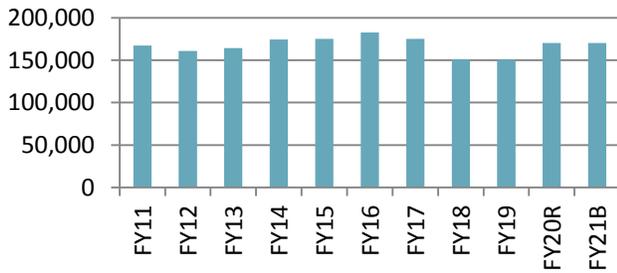
FY 21 Goals & Objectives

- Maintain the level of services presently provided. Continue to provide citizens with professional courtesy customer service.
- Continue the transition from the current permit software to the city’s new permit software; ultimately provide online services for permits and electronic record keeping, while performing other daily responsibilities.

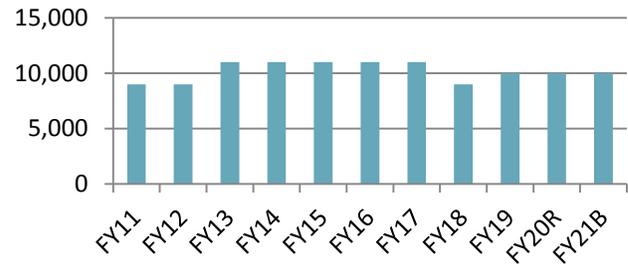
241 Building Inspections

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002410.5111	Perm Sal Wages Full Time	141,403	165,602	165,602	160,044	160,044
01002410.5112	Perm Sal Wages Part Time	0	0	0	29,600	0
01002410.5129	Longevity Pay	587	770	770	825	825
01002410.5130	Building Overtime	447	0	0	0	0
<i>Total Wages</i>		<i>142,436</i>	<i>166,372</i>	<i>166,372</i>	<i>190,469</i>	<i>160,869</i>
01002410.5200	Purchase of Service	1,152	300	300	300	300
01002410.5302	Legal Expenses	0	0	0	3,000	3,000
01002410.5341	Telephone	0	0	0	2,200	2,200
01002410.5343	Printing	79	200	200	300	300
01002410.5421	Office Supplies	1,134	1,200	1,200	1,200	1,200
01002410.5554	Uniforms & Other Clothing	0	600	600	800	800
01002410.5711	Meetings & Seminars	705	967	967	1,000	1,000
01002410.5733	Dues & Memberships	295	600	600	600	600
<i>Total Expenses</i>		<i>3,365</i>	<i>3,867</i>	<i>3,867</i>	<i>9,400</i>	<i>9,400</i>
Total Building Inspections		145,801	170,239	170,239	199,869	170,269

Building Inspections



Weights and Measures



244 Weights and Measures

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002440.5200	Purchase Of Service	9,000	10,000	10,000	10,000	10,000
<i>Total Expenses</i>		<i>9,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
Total Weights and Measures		9,000	10,000	10,000	10,000	10,000

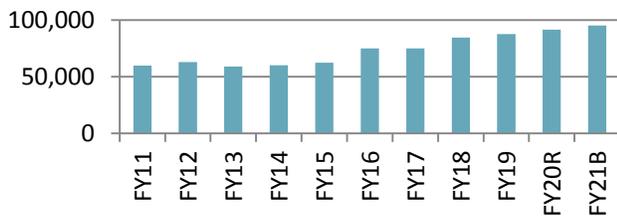
246 FRCOG Inspection Program

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002460.5200	FCCOG Inspection Prog	87,462	91,450	91,450	95,091	95,091
<i>Total Expenses</i>		<i>87,462</i>	<i>91,450</i>	<i>91,450</i>	<i>95,091</i>	<i>95,091</i>
Total FRCOG Inspection Program		87,462	91,450	91,450	95,091	95,091

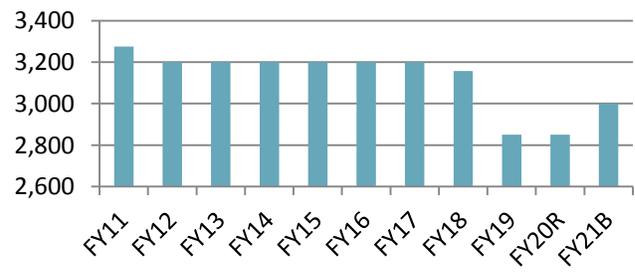
249 Animal Inspection

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002490.5112	Animal Inspection Stipend	2,885	2,851	2,851	3,000	3,000
<i>Total Wages</i>		<i>2,885</i>	<i>2,851</i>	<i>2,851</i>	<i>3,000</i>	<i>3,000</i>
Total Animal Inspection		2,885	2,851	2,851	3,000	3,000

FRCOG Inspection Program



Animal Inspections



ANIMAL CONTROL OFFICER

Mission Statement

The mission of the Animal Control Officer (ACO) is to protect the health and safety of city residents, 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 ACO will protect our citizens by active enforcement of state and local laws. The primary objective of ACO is to provide quality service to the citizens, while being dedicated to improving the co-existence of animals and humans.

Budget & Staffing for FY 21

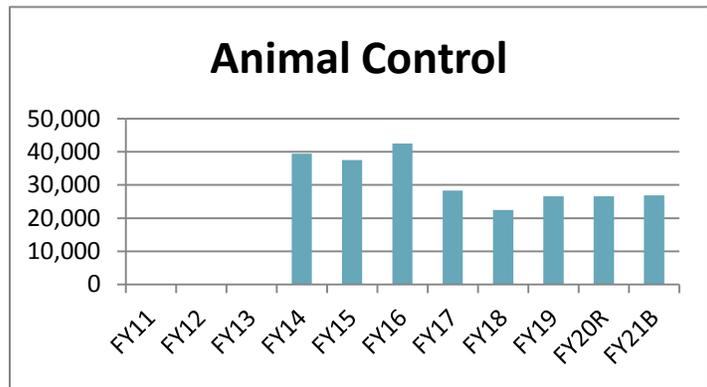
The FY 21 budget is being level funded from FY 20 plus contractual increases, and continues to have one employee, which is shared with three communities. The City of Greenfield has 50% of the overall budget responsibility, with the Towns of Montague and Deerfield each contributing 25%.

FY 21 Goals & Objectives

- Maintain regional efforts between our neighboring communities and the Franklin County House of Correction Regional Animal Shelter.
- Provide quality service to the City of Greenfield
- Keep our ACO trained and educated on the new and best practices in the field.
- Reduce the suffering of those animals in need, and to assist those in the community who may need services not readily available to them through outreach and cooperation.

292 Animal Control

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002920.5111	Animal Control Officer	25,751	24,264	24,264	24,366	24,366
01002920.5129	Longevity Pay	832	444	444	446	446
01002920.5140	Call out Stipend	0	625	625	655	655
<i>Total Wages</i>		26,583	25,333	25,333	25,467	25,467
01002920.5341	Cell Phone	0	300	300	0	0
01002920.5421	Supplies	107	950	950	1,350	1,350
<i>Total Expenses</i>		107	1,250	1,250	1,350	1,350
Total Animal Control		26,690	26,583	26,583	26,817	26,817



EMERGENCY MANAGEMENT

Mission Statement

The Emergency Management department coordinates joint operations for City emergency services.

Budget & Staffing FY 21

In reviewing the proposed budget (FY 21) for the Emergency Management Department I respectfully submit for full consideration an increase of \$9,985. The budget includes the addition of a part time Emergency Operations Center (EOC) Manager, City Reverse 911 systems, and supplies for the EOC.

Recent Accomplishments

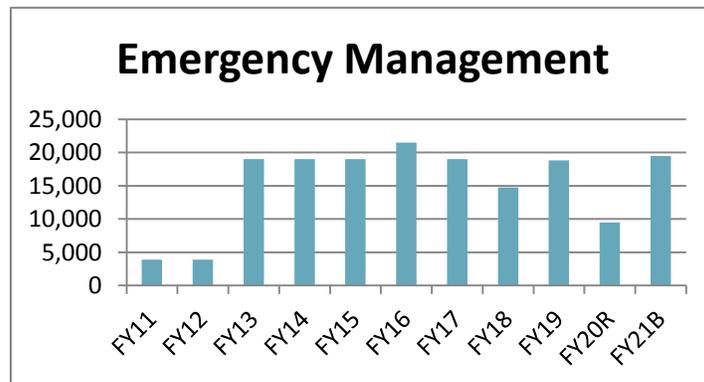
- The City drone program. Greenfield Emergency Management maintains this program and this budget includes third party insurance for the drone owned by the City of Greenfield.

FY 21 Goals & Objectives

Hire an Emergency Operations Center Manager. The EOC manager will be a stipend position that would establish a manager for the EOC. This position will be responsible for the maintenance of the EOC including equipment, maintaining supplies, and assistance with maintaining emergency plans for the City. This position will report directly to the Emergency Management Director.

291 Emergency Management

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01002910.5112	Perm Sal Wages Part Time	5,200	0	0	5,500	5,500
<i>Total Wages</i>		<i>5,200</i>	<i>0</i>	<i>0</i>	<i>5,500</i>	<i>5,500</i>
01002910.5200	Purch of Service Civil Defense	7,730	9,500	9,500	12,485	12,485
01002910.5400	Supplies & Materials	0	0	0	1,500	1,500
<i>Total Expenses</i>		<i>7,730</i>	<i>9,500</i>	<i>9,500</i>	<i>13,985</i>	<i>13,985</i>
Total Emergency Management		12,930	9,500	9,500	19,485	19,485





Submitted by Kristin Sadlowski, Accounting Assistant, Greenfield Public Schools

DIVISION 4: EDUCATION

GREENFIELD PUBLIC SCHOOLS

MISSION STATEMENT AND CORE PRINCIPLES

VISION - We believe 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 interdisciplinary 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

Fiscal Year 2021

The School Committee Recommended FY2021 Budget was wholly adopted by the School Committee on March 4, 2020. The FY2021 budget represents a total appropriation of \$21,436,117, an increase of \$2,135,037 over the FY2020 budget appropriation. This general budget increase is offset by a significant increase in Chapter 70 direct educational aid in the amount of approximately \$1.7 Million over the past two years. Of the \$1.7 Million increase in Chapter 70 funding the School District Operational Budget has realized an increase of just \$726,080.

The FY2021 budget addresses very critical issues facing the district both in the immediate term and in the long term; however, many needs have been left unaddressed:

- **Continued Reliance on Revolving Funds and One Time Revenues to Offset Operations:** In FY2020 the district will apply \$2.8 million in revolving account funds (e.g. Choice, Circuit Breaker, Pothole, etc...) against approximately \$2.0 million in revenues. The FY2021 budget more closely aligns revenues with expenditures with revenue receipts of approximately \$2.2 million and expenditures of approximately \$2.3 Million), helping to create sustainable revenue reliance and application in the future.
- **Strategic Budgetary Additions/Increase to Meet Critical Education and Achievement Objectives -** The FY2021 budget contains increases for contractual costs like Step Increases, Column changes, Transportation Increases, and SPED Out of District Increases. In addition, the FY2021 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 and Educational needs will be addressed by the addition of a Teacher for the Deaf, Coordinators, Behavior Interventionist, SPED teacher, Health Teacher, and Educational Team Leader. The budget maintains 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:

School Department Capital Requests for technology continue to be an issue, and as our technology becomes obsolete, this issue will need to be addressed.

- **The School Committee Voted to Put Forth a Level Service Budget plus Some Needs** – The School Committee voted to preserve current services plus some additional needs.
- **FY2021 & FY2022 Challenges** – The Instructional Assistant contract created the funding cliff as described in last year’s budget document. The same will be true once the Teacher’s Contract is settled and the first year costs are paid out of the City’s Contract Reserve Account. The funding cliff occurs when in the first year of a contract the city allocates funding through the city reserve; however, the reserve mechanism creates a funding gap the next fiscal year because the next budget must include the COLA increase for two years and the step increase which was not reflected in the prior fiscal year request.

Additionally, as the City nears its maximum levy capacity rising costs can only be addressed by cuts, reduced services or new growth.

Finally, continued reliance on revolving accounts to offset recurring expenses will deplete the accounts in the next year or two causing further cuts or requests for additional funding.

PUBLIC SCHOOL ENROLLMENT

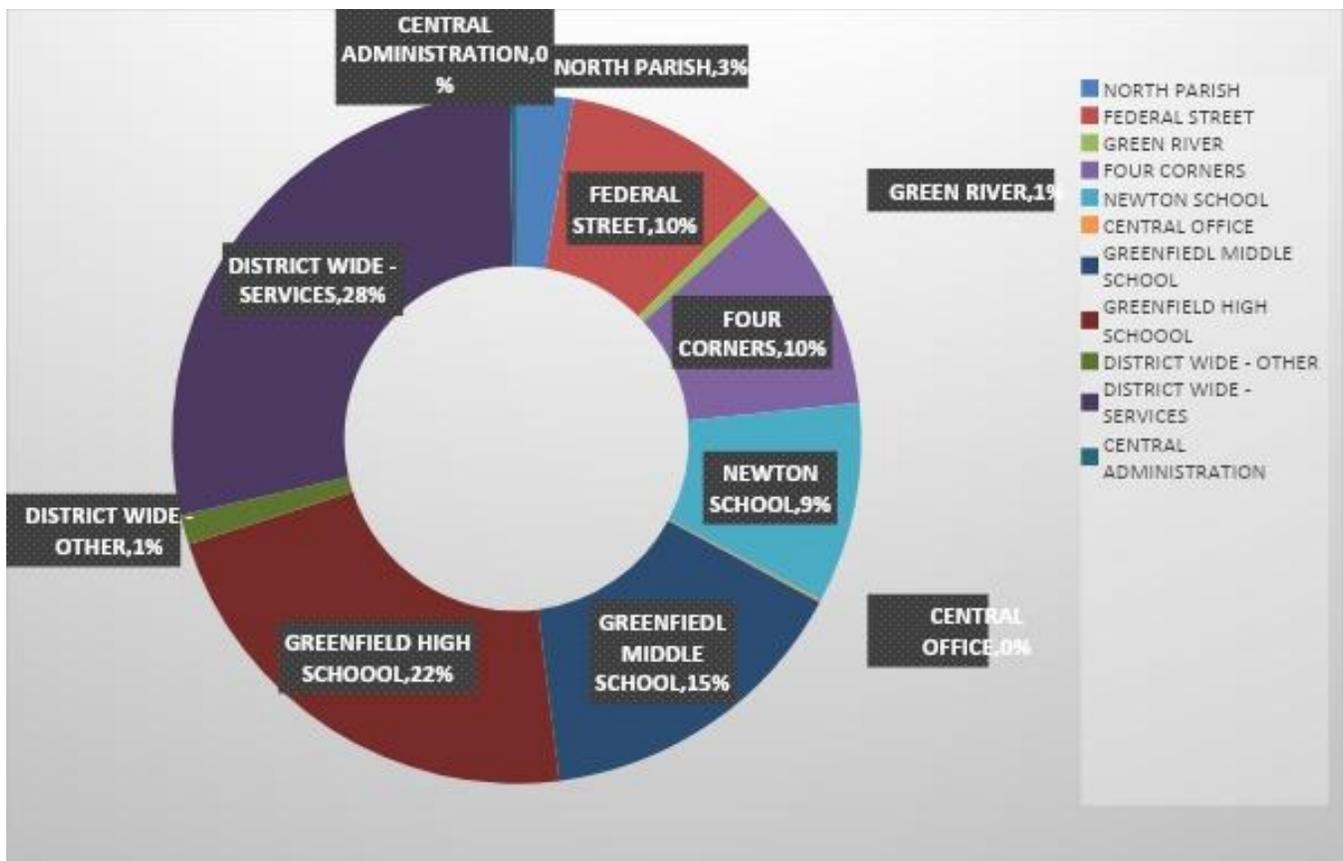
	FY15	FY16	FY17	FY18	FY19	FY20*
PreK	105	110	122	122	121	121
Elementary K-4	778	714	707	746	740	750
Middle 5-7	370	363	385	382	393	418
High School 8-12	492	450	446	457	492	523
SPED Out of District	44	36	35	35	37	36
Charter Schools	101	89	100	111	87	n/a
School Choice Out	331	320	308	331	314	n/a

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

SCHOOL BUDGET SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 School Committee
301 North Parish	465,549	485,781	525,253	570,045
302 Federal Street	1,722,242	1,770,612	1,936,875	2,108,951
303 Green River	3,469	4,533	10,000	144,474
304 Four Corners	1,732,153	1,814,895	1,941,089	2,181,821
305 Newton School	1,562,052	1,687,926	1,812,392	2,019,515
309 Central Office	12,415	12,403	10,800	22,296
311 Greenfield Middle School	2,566,085	2,604,067	3,059,816	3,246,226
312 Greenfield High School	3,643,234	3,918,016	4,134,761	4,717,811
325 District Wide	20,747	67,403	293,791	298,222
339 District Wide	6,218,107	6,173,564	5,508,303	6,058,754
341 Central Administration	37,737	9,657	68,000	68,002
TOTAL GENERAL FUND	17,983,790	18,548,857	19,301,080	21,436,117

FY 2021 SCHOOL BUDGET BY COST CENTER



FY 21 SCHOOL BUDGET BY COST CENTER

		FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 School Committee
301	North Parish				
301	Personnel Services	419,175	435,514	462,368	504,858
301	Supplies & Services	5,830	7,777	12,000	14,000
301	North Parish	425,005	443,291	474,368	518,858
302	Federal Street				
302	Personnel Services	1,607,749	1,662,600	1,762,643	1,934,719
302	Supplies & Services	13,152	5,197	25,100	25,100
302	Federal Street	1,620,901	1,667,797	1,787,743	1,959,819
303	Green River				
303	Personnel Services	0	0	0	139,474
303	Supplies & Services	0	0	0	0
303	Green River	0	0	0	139,474
304	Four Corners				
304	Personnel Services	1,623,038	1,639,235	1,834,996	2,074,055
304	Supplies & Services	17,087	24,693	25,400	25,400
304	Four Corners	1,640,125	1,663,928	1,860,396	2,099,455
305	Newton School				
305	Personnel Services	1,464,143	1,517,443	1,711,323	1,916,841
305	Supplies & Services	19,337	29,957	18,000	18,000
305	Newton School	1,483,480	1,547,400	1,729,323	1,934,841
311	Middle School				
311	Personnel Services	2,450,702	2,431,252	2,901,847	3,086,652
311	Supplies & Services	21,791	19,015	34,500	34,500
311	Middle School	2,472,493	2,450,267	2,936,347	3,121,152
312	High School				
312	Personnel Services	3,310,257	3,492,578	3,717,393	4,221,744
312	Supplies & Services	91,174	96,859	103,000	103,000
312	High School	3,401,431	3,589,437	3,820,393	4,324,744
318	English Language Learners				
318	Personnel Services	280,312	270,637	129,249	129,249
318	Supplies & Services	18,427	18,949	500	500
318	English Language Learners	298,739	289,586	129,749	129,749

FY 21 SCHOOL BUDGET BY COST CENTER

		FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 School Committee
322	Athletics				
322	Personnel Services	135,542	128,291	143,233	151,827
322	Supplies & Services	83,482	83,781	68,700	84,300
322	Athletics	219,024	212,072	211,933	236,127
325	Substitutes				
325	Personnel Services	239,017	372,858	193,000	201,400
325	Supplies & Services	0	0	0	0
325	Substitutes	239,017	372,858	193,000	201,400
326	Nursing				
326	Personnel Services	318,138	312,140	298,518	306,111
326	Supplies & Services	14,297	13,772	53,000	53,750
326	Nursing	332,435	325,912	351,518	359,861
327	Superintendent's Office				
327	Personnel Services	236,139	237,033	332,171	338,974
327	Supplies & Services	3,313	3,355	12,250	12,250
327	Superintendent's Office	239,452	240,388	344,421	351,224
328	Technology				
328	Personnel Services	371,119	380,070	391,407	401,191
328	Supplies & Services	389,895	268,930	280,580	420,580
328	Technology	761,014	649,000	671,987	821,771
329	Curriculum and Instruction				
329	Personnel Services	49,123	36,108	97,222	98,903
329	Supplies & Services	293	13,358	91,650	151,650
329	Curriculum and Instruction	49,416	49,466	188,872	250,553
331	System-Wide Non-Instructional				
331	Personnel Services	47,000	45,250	86,212	86,992
331	Supplies & Services	91,212	96,922	96,300	107,796
331	System-Wide Non-Instructional	138,212	142,172	182,512	194,788
332	Special Education				
332	Personnel Services	968,134	1,365,246	1,235,917	1,340,210
332	Supplies & Services	1,614,070	1,242,870	1,382,499	1,620,874
332	Special Education	2,582,204	2,608,116	2,618,416	2,961,084

FY 21 SCHOOL BUDGET BY COST CENTER

		FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 School Committee
333	Section 504				
333	Personnel Services	0	0	0	0
333	Supplies & Services	10,330	999	18,100	18,100
333	Section 504	10,330	999	18,100	18,100
334	Custodial/ Maintenance				
334	Personnel Services	158,793	181,600	184,595	209,010
334	Supplies & Services	280,502	262,506	281,500	337,360
334	Custodial/ Maintenance	439,295	444,106	466,095	546,370
335	Transportation				
335	Personnel Services	238,683	298,688	0	0
335	Supplies & Services	1,095,206	972,413	888,585	786,527
335	Transportation	1,333,889	1,271,101	888,585	786,527
336	Contract Obligations				
336	Personnel Services	0	0	0	0
336	Supplies & Services	160,543	160,920	62,863	97,863
336	Contract Obligations	160,543	160,920	62,863	97,863
340	School Committee				
340	Personnel Services	14,120	16,453	25,000	25,000
340	Supplies & Services	46,408	75,814	77,000	77,000
340	School Committee	60,528	92,267	102,000	102,000
341	Business Administration				
341	Personnel Services	179,081	293,580	249,016	266,914
341	Supplies & Services	113,250	4,110	13,443	13,443
341	Business Administration	292,331	297,690	262,459	280,357
TOTAL GENERAL FUND BUDGET		18,199,864	18,518,773	19,301,080	21,436,117

SCHOOL FINANCE CHAPTER 70 PROGRAM

Massachusetts Department of Elementary and Secondary Education
 FY 21 Chapter 70 Summary



FY21 Chapter 70 Summary

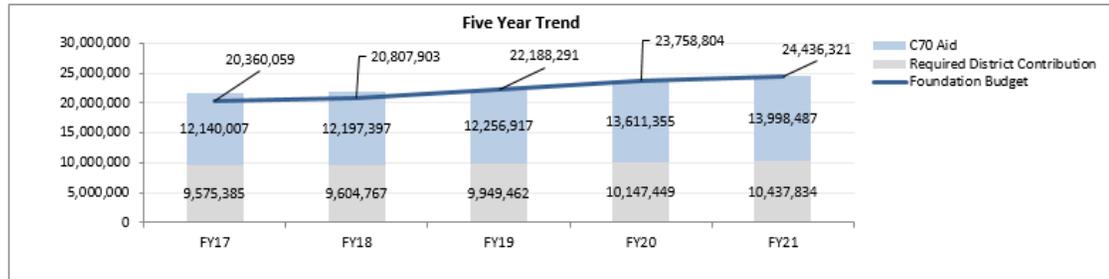
114 Greenfield

Aid Calculation FY21

Prior Year Aid	
1 Chapter 70 FY20	13,611,355
Foundation Aid	
2 Foundation budget FY21	24,436,321
3 Required district contribution FY21	10,437,834
4 Foundation aid (2 -3)	13,998,487
5 Increase over FY20 (4 - 1)	387,132
Minimum Aid	
6 Minimum \$30 per pupil increase	58,950
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	13,998,487
Minimum Aid Adjustment	
9 Minimum aid adjustment	13,967,230
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY21 Chapter 70 Aid	
Sum of 1,5,7,10 minus 11	13,998,487

Comparison to FY20

	FY20	FY21	Change	Pct Chg
Enrollment	1,989	1,965	-24	-1.21%
Foundation budget	23,758,804	24,436,321	677,516	2.85%
Required district contribution	10,147,449	10,437,834	290,385	2.86%
Chapter 70 aid	13,611,355	13,998,487	387,132	2.84%
Required net school spending (NSS)	23,758,804	24,436,321	677,517	2.85%
Target aid share	57.29%	56.75%		
C70 % of foundation	57.29%	57.29%		
Required NSS % of foundation	100.00%	100.00%		



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY20 base and incremental rates, inflated to FY21, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 9) is the line 8 amount less the line 7 amount if the difference is positive. Otherwise, the increment is zero.

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**

2019 Annual Report to Towns

We submit this annual report for 2019 on behalf of the Franklin County Technical School District and its administration, faculty, staff and students.

Enrollment for member towns as of October 1, 2019 was 485 students with town breakouts as follows:

Bernardston	28	Erving	26	Montague	105	Sunderland	10
Buckland	6	Gill	12	New Salem	7	Warwick	6
Colrain	25	Greenfield	100	Northfield	27	Wendell	11
Conway	5	Heath	5	Orange	66	Whately	12
Deerfield	17	Leyden	3	Shelburne	14		

Franklin County Technical School awarded 121 diplomas to our seniors in June of 2019. Massachusetts students are required to pass the MCAS in order to receive a high school diploma and once again our students were very successful in meeting this high academic standard. The state has adjusted their measures for evaluating district/school accountability and FCTS maintained the equivalent of a Level 2 accountability status. Additionally, the district is meeting targets set by the Department of Education for passing rates of students of high risk with disabilities.

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

Franklin County Technical School students are learning the value of paid work opportunities through a newly revamped Cooperative Education Program (Coop). There are approximately 50% of our seniors involved in paid Coop jobs related to their vocational field of study.

During the last year, 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 Tech offers AP courses in Computer Science, Statistics, and English Language and Composition.

Franklin County Technical School's technical programs have been busy with community-based projects that are used as learning opportunities. Each year the shop programs, with instructors and students, embrace the authentic work that is done in the communities. Due to the instructional nature of the work, duration of a project may increase, but costs associated with a project to our cities and towns are significantly decreased.

Franklin County Tech's Carpentry, Electrical, Plumbing, and Landscaping programs established a foundation in collaboration with the Greenfield Savings Bank to build a new home for the community on an annual basis. FCTS is finishing its second new home in Erving and will be starting a new one next year in Greenfield. In Heath, Electrical Students have been upgrading the electrical structure for municipality buildings. In Turners Falls, our Electrical students installed all of the lighting for the new JaDuke's Performing Arts Center, while Welding students have welded steel supports and frames for JaDuke's external AC and HVAC units. Here at FCTS, Electrical students wired our new Veterinary Science Program as well as installing LED lighting, while Auto Technology saves the district a substantial amount of money by maintaining the school's vehicle fleet. Many of our school vehicles are used for our various construction jobs within Franklin County and also provide for athletic transportation, which significantly reduces our overall transportation costs.

Collision repair continues working to provide body work for town vehicles and State Trooper cars. Culinary Arts regularly serves the local Community Senior Center, Chamber of Commerce, Ice carving for Greenfield Winter Fest, and the community Car Show. Cosmetology serves the local Senior Centers, while also providing free hair-cuts, nails, and hand massage service. Health Technology students regularly perform blood pressure, heart rate and health checks for the community. Our Veterinary students work with the Mass Division of Fishery and Wild Life, Franklin County Sheriff's Animal Shelter, work with farm animals, and provide grooming for animals and pets. FCTS is open during the evening by working in collaboration with REB and GCC to provide adult training for Advanced Precision Machining and Welding & Metal Fabrication. Franklin County Technical School Staff provide evening community events, like Halloween at Tech and Polar Express, which serve hundreds of kids and families.

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

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

Respectfully,



Mr. Richard J. Kuklewicz

Mr. Richard J. Martin |

School Committee Chairman

Superintendent-Director

Franklin County Technical School District Committee 2019

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- Dennis L. Grader,
Richard J. Kuklewicz, Chairperson; New Salem-Bryan Camden; Northfield-Vacant,
Orange-Clifford Fournier; Shelburne – Angus Dun, Vice-Chairperson; Sunderland-James Bernotas
Warwick-A. George Day, Jr.; Wendell-Jeffrey D. Budine; Whately-Donald C. Sluter

TECHNICAL SCHOOL ASSESSMENTS

399 Technical School Assessment

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01003990.5651	Franklin Co Tech School	1,196,219	1,188,243	1,188,243	1,242,000	1,191,236
01003990.5652	Smith Vocational School	44,934	59,895	59,895	36,649	36,649
<i>Total Expenses</i>		<i>1,241,153</i>	<i>1,248,138</i>	<i>1,248,138</i>	<i>1,278,649</i>	<i>1,227,885</i>
Total Technical School Assessment		1,241,153	1,248,138	1,248,138	1,278,649	1,227,885



Submitted by Janine Greaves, Office Manager Department of Public Works

DIVISION 5: PUBLIC WORKS

Mission Statement

The mission of the Department of Public Works is to maintain city infrastructure which consists of city streets, sidewalks, water, sewer, and storm water systems along with physical assets to ensure quality of life, public safety and manage the condition of these assets to the best of our ability. 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.

Budget & Staffing FY 21

In the FY 20 budget most of the service and supply accounts were level funded. In the FY 21 budget many of these accounts needed to be increased due to increase in costs. The most significant is a new account to pay for the processing of recycling, where in the past we have seen revenues for these materials. Trash disposal fees also had a significant increase for FY 20 and needed to be adjusted in the FY 21 budget.

Recent Accomplishments

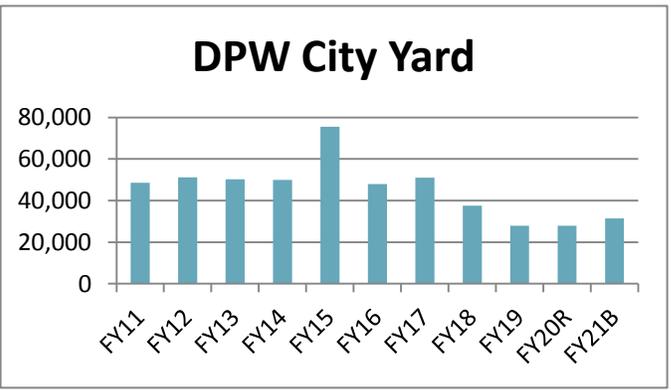
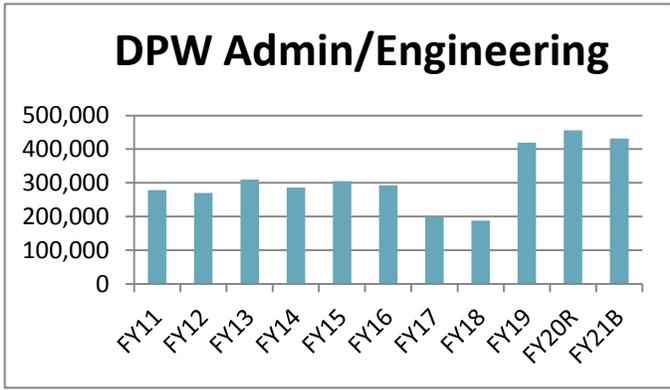
- Paved Olive Street and completed ADA sidewalk improvements on Bank Row and Hope Street.
- Built retaining wall and installed guardrail on Adams Road with city forces.
- Replaced deteriorating brick work with stamped concrete on Main Street with city forces. This project was funded by CDBG.
- Replaced and extended concrete walk on the south side of Laurel Street as part of the Complete Streets program.
- Completed bike lanes on Mill, River, and Allen Street as part of the Complete Streets Program.
- Replaced failed retaining wall on Deerfield Street.
- Site work completed at the DPW administrative building.
- Completed 75% design for Wisdom Way reconstruction and put on the TIP.
- Nash's Mill bridge replacement completed.
- Established a comprehensive training plan for the department.

FY 21 Goals & Objectives

- Ensure ongoing repair and replacement of city walkways.
- Complete 100% design on Wisdom Way Reconstruction.
- Design Sanderson Street Reconstruction.
- Complete Traffic/Pedestrian early warning project.
- Ensure further tree planting under the Tree Planting Grant with a goal of planting 200 trees.
- Replace Hope Street Walkway on the West side from Olive Street to Russell Street. This project is funded by CDBG.
- Start review of internal policies and city ordinances pertaining to DPW.

411 DPW Admin and Engineering

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004110.5111	Perm Sal Wages Full Time	298,561	392,271	392,271	397,830	382,830
01004110.5129	Longevity Pay	1,956	2,703	2,703	3,460	3,460
01004110.5130	Overtime	0	0	0	0	0
<i>Total Wages</i>		300,517	394,974	394,974	401,290	386,290
01004110.5243	Office Contracted Services	0	0	0	0	0
01004110.5303	Engineering Contracted Services	6,216	38,000	64,753	23,000	23,000
01004110.5321	Tuition	1,134	2,000	2,000	2,000	2,000
01004110.5341	Telephone	0	4,800	4,800	700	700
01004110.5345	Advertising	6,575	3,000	3,000	3,500	3,500
01004110.5532	Engineering-Materials	4,897	3,000	3,000	3,500	3,500
01004110.5533	Materials DPW Office	8,148	8,820	8,820	8,800	8,800
01004110.5559	Personnel Licenses	210	350	350	400	400
01004110.5712	Mileage Reimbursement	1,579	500	500	2,000	2,000
01004110.5733	Dues & Memberships	1,123	465	465	1,000	1,000
<i>Total Expenses</i>		29,883	60,935	87,688	44,900	44,900
Total DPW Admin and Engineering		330,400	455,909	482,662	446,190	431,190

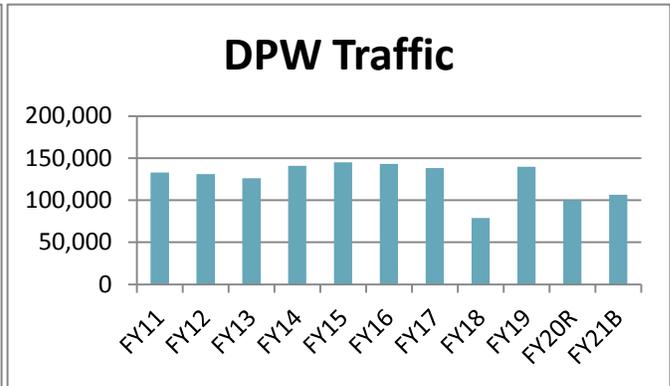
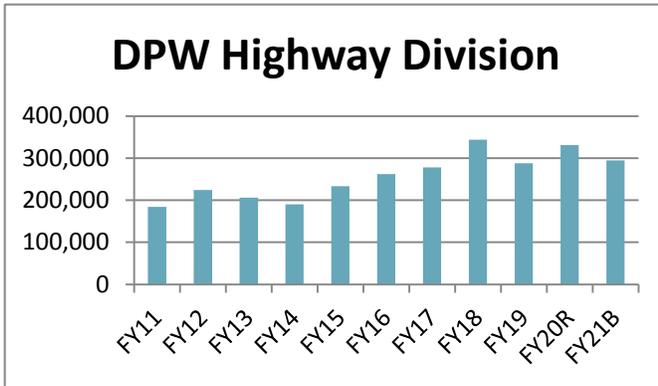


421 DPW City Yard

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004210.5241	Yard Bldg-Ctrct Services	2,495	3,900	3,900	4,000	4,000
01004210.5308	Drug Testing	565	3,000	3,000	5,500	5,500
01004210.5341	Yard Communications	2,337	948	948	0	0
01004210.5439	Yard Materials	26,091	20,000	20,000	22,000	22,000
<i>Total Expenses</i>		31,488	27,848	27,848	31,500	31,500
Total DPW City Yard		31,488	27,848	27,848	31,500	31,500

422 DPW Highway Division

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004220.5111	Perm Sal Wages Full Time	223,045	245,162	245,162	229,800	229,800
01004220.5120	Temp Sal Wages Full Time	2,552	0	0	0	0
01004220.5129	Longevity Pay	1,251	1,749	1,749	1,170	1,170
01004220.5130	Overtime	2,501	2,120	2,120	2,500	2,500
<i>Total Wages</i>		<i>229,348</i>	<i>249,031</i>	<i>249,031</i>	<i>233,470</i>	<i>233,470</i>
01004220.5246	Highways-Contracted Services	12,973	23,500	23,500	8,000	8,000
01004220.5305	Medical Physicals	1,215	675	675	900	900
01004220.5321	Tuition	1,164	500	500	675	675
01004220.5532	Highway-Materials	35,523	40,000	40,093	40,000	40,000
01004220.5533	Materials Sidewalks	6,589	3,500	3,500	5,000	5,000
01004220.5554	Clothing Allowance	1,800	3,000	3,000	3,600	3,600
01004220.5559	Personnel Licences	406	3,375	3,375	3,000	3,000
<i>Total Expenses</i>		<i>59,671</i>	<i>74,550</i>	<i>74,643</i>	<i>61,175</i>	<i>61,175</i>
Total DPW Highway Division		289,019	323,581	323,674	294,645	294,645

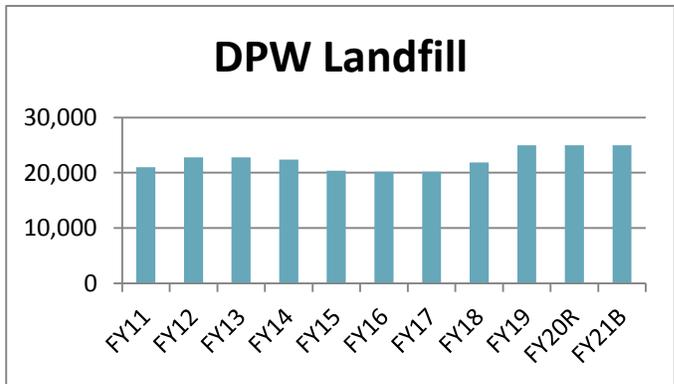
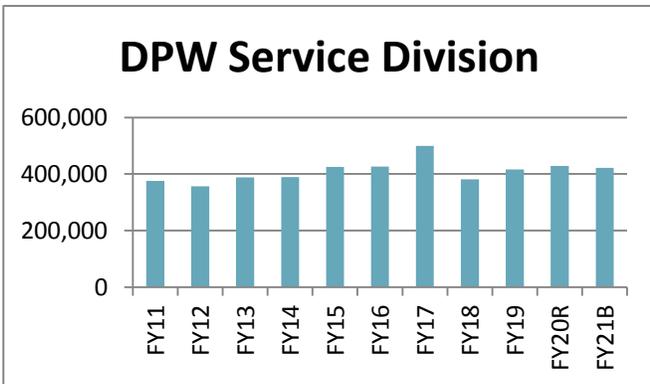


425 DPW Traffic Division

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004250.5111	Perm Sal Wages Full Time	41,894	46,000	46,000	46,690	46,690
01004250.5120	Temp Sal Wages Full Time	5,331	7,600	7,600	7,600	7,600
01004250.5129	Longevity Pay	0	0	0	0	0
01004250.5130	Overtime	4,809	4,240	4,240	5,500	5,500
<i>Total Wages</i>		<i>52,033</i>	<i>57,840</i>	<i>57,840</i>	<i>59,790</i>	<i>59,790</i>
01004250.5248	Traffic Marking-Contract Svcs	18,818	20,000	20,000	27,000	27,000
01004250.5305	Medical Physicals	0	135	135	0	0
01004250.5532	Traffic Marking-Materials	9,519	12,000	12,000	11,000	10,000
01004250.5533	Materials Traffic Signs	8,100	9,000	9,000	9,000	9,000
01004250.5554	Clothing Allowance	600	1,200	1,200	600	600
<i>Total Expenses</i>		<i>37,037</i>	<i>42,335</i>	<i>42,335</i>	<i>47,600</i>	<i>46,600</i>
Total DPW Traffic Division		89,070	100,175	100,175	107,390	106,390

429 DPW Service Division

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004290.5111	Perm Sal Wages Full Time	217,505	228,771	228,771	223,400	223,400
01004290.5129	Longevity Pay	1,762	2,279	2,279	2,355	2,355
01004290.5130	Overtime	2,634	4,240	4,240	4,400	4,400
<i>Total Wages</i>		<i>221,901</i>	<i>235,290</i>	<i>235,290</i>	<i>230,155</i>	<i>230,155</i>
01004290.5242	Vehicle Maint Contract Service	19,816	7,000	7,100	10,000	10,000
01004290.5305	Medical Physicals	315	675	675	630	630
01004290.5321	Tuition	464	2,000	2,000	2,000	2,000
01004290.5482	Gasoline-DPW/Hi/Bldg/Insp/Asse	19,466	50,000	50,000	30,000	30,000
01004290.5483	Diesel-DPW/Hwy/Parks/Traf/Eng/	38,305	20,000	20,000	40,000	40,000
01004290.5484	Vehicle Maint-Lubricants	14,606	15,000	15,000	15,000	15,000
01004290.5485	Vehicle Parts	71,960	70,000	70,000	75,000	75,000
01004290.5554	Clothing Allowance	11,887	13,085	13,085	14,000	14,000
01004290.5559	Personnel Licenses	1,067	3,000	3,000	3,000	3,000
01004290.5561	Tool Allowance	2,135	2,250	2,250	1,800	1,800
01004290.5870	Vehicle Lease	31,000	10,000	10,000	0	0
<i>Total Expenses</i>		<i>211,021</i>	<i>193,010</i>	<i>193,110</i>	<i>191,430</i>	<i>191,430</i>
Total DPW Service Division		432,922	428,300	428,400	421,585	421,585

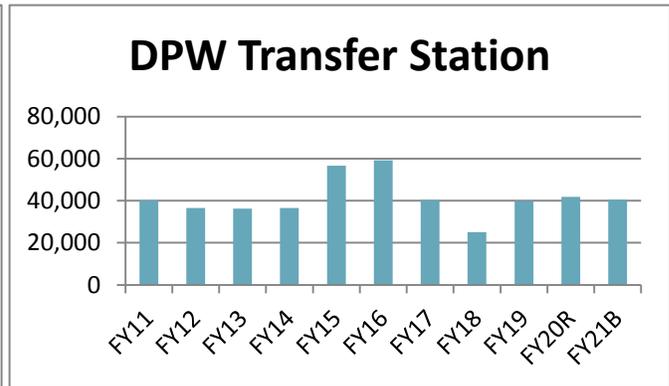
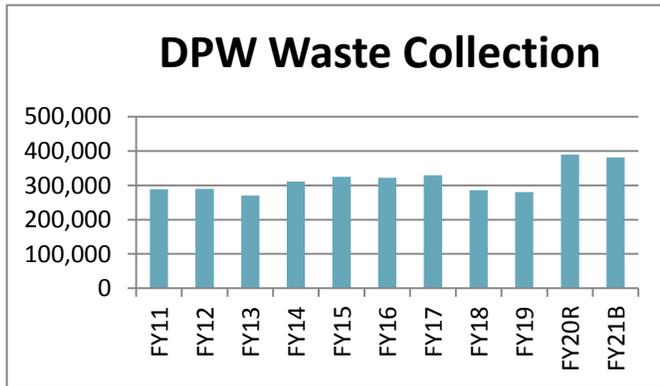


431 DPW Landfill

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004310.5246	Landfill-Contracted Services	21,783	25,000	28,217	25,000	25,000
01004310.5532	Landfill-Materials	0	0	0	0	0
<i>Total Expenses</i>		<i>21,783</i>	<i>25,000</i>	<i>28,217</i>	<i>25,000</i>	<i>25,000</i>
Total DPW Landfill		21,783	25,000	28,217	25,000	25,000

433 DPW Waste Collection

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004330.5111	Perm Sal Wages Full Time	190,645	272,800	272,800	273,600	273,600
01004330.5120	Temp Sal Wages Full Time	0	0	0	0	0
01004330.5129	Longevity Pay	1,260	1,219	1,219	2,470	2,470
01004330.5130	Overtime	8,995	21,200	21,200	21,000	21,000
<i>Total Wages</i>		<i>200,900</i>	<i>295,219</i>	<i>295,219</i>	<i>297,070</i>	<i>297,070</i>
01004330.5305	Medical Physicals	1,475	810	810	810	810
01004330.5321	Tuition	914	1,000	1,000	1,000	1,000
01004330.5482	Gas Fuel Waste Collection	4,869	4,000	4,000	4,000	4,000
01004330.5483	Diesel Fuel Waste Collection	62,798	72,000	72,000	70,000	70,000
01004330.5532	Waste/Recycle/compost-Material	2,490	1,500	1,500	1,500	1,500
01004330.5533	Materials Composting	555	2,500	2,500	2,500	2,500
01004330.5554	Clothing Allowance	6,000	3,600	3,600	3,600	3,600
01004330.5559	Personnel Licenses	526	810	810	800	800
<i>Total Expenses</i>		<i>79,626</i>	<i>86,220</i>	<i>86,220</i>	<i>84,210</i>	<i>84,210</i>
Total DPW Waste Collection		280,526	381,439	381,439	381,280	381,280

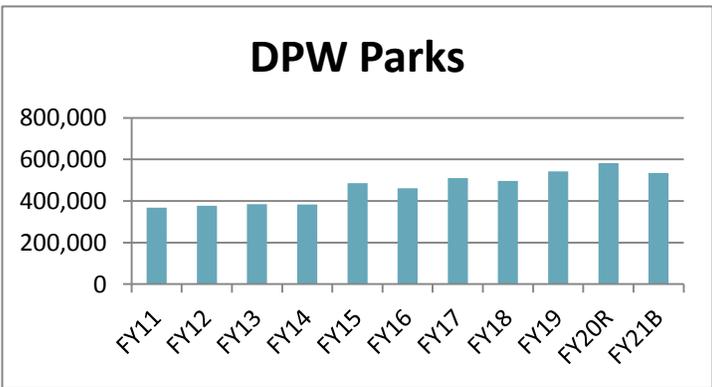


435 DPW Transfer Station

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004350.5246	Transfer Station Contracted Se	8,950	15,000	15,000	15,000	15,000
01004350.5297	Trans Sta Hazard Waste Cont S	5,773	10,000	13,910	10,000	10,000
01004350.5341	Transfer Station Communication	0	1,000	1,000	1,000	1,000
01004350.5535	Transfer Station Hazzardous Ma	106	1,000	1,000	500	500
01004350.5538	Transfer Station Materials	10,575	14,856	14,856	14,000	14,000
<i>Total Expenses</i>		<i>25,403</i>	<i>41,856</i>	<i>45,766</i>	<i>40,500</i>	<i>40,500</i>
Total DPW Transfer Station		25,403	41,856	45,766	40,500	40,500

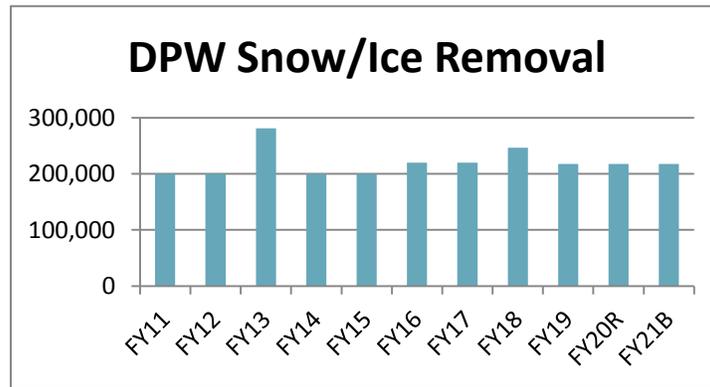
438 DPW Parks Division

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004380.5111	Perm Sal Wages Full Time	400,056	448,412	448,412	437,600	437,600
01004380.5120	Temp Sal Wages Full Time	16,313	0	0	15,200	7,600
01004380.5129	Longevity Pay	3,379	3,604	3,604	2,510	2,510
01004380.5130	Overtime	3,993	9,500	9,500	9,000	9,000
<i>Total Wages</i>		423,742	461,516	461,516	464,310	456,710
01004380.5242	Swim Area-Contracted Services	125	1,200	1,200	1,200	1,200
01004380.5243	Trees-Contracted Services	2,813	8,000	8,000	4,000	4,000
01004380.5244	Parks/public lands/bldgs-Cont	791	5,000	5,000	5,000	5,000
01004380.5245	School Grounds/Vets field-Cont	17,930	24,793	24,793	25,000	18,000
01004380.5246	Grounds - Lunt Fields	0	300	300	300	300
01004380.5305	Medical Physicals	835	1,080	1,080	1,000	1,000
01004380.5321	Tuition - Parks/Forestry	1,313	2,250	2,250	2,300	2,300
01004380.5433	Swim Area Materials	3,119	6,800	6,800	7,000	7,000
01004380.5434	School Grounds/Vets field-Mate	6,404	9,000	9,000	9,000	7,000
01004380.5435	Town Parks/Property-Materials	18,285	20,000	20,000	20,000	20,000
01004380.5436	Public Lands-Materials	827	600	600	600	600
01004380.5437	Trees-Materials	2,498	3,000	3,000	5,000	3,000
01004380.5438	Tennis Court-Materials	144	3,000	3,000	3,000	3,000
01004380.5554	Clothing Allowance Parks/Fores	4,800	4,800	4,800	4,800	4,800
01004380.5559	Personnel Licenses - Parks/For	725	1,000	1,150	1,000	1,000
<i>Total Expenses</i>		60,608	90,823	90,973	89,200	78,200
Total DPW Parks Division		484,350	552,339	552,489	553,510	534,910



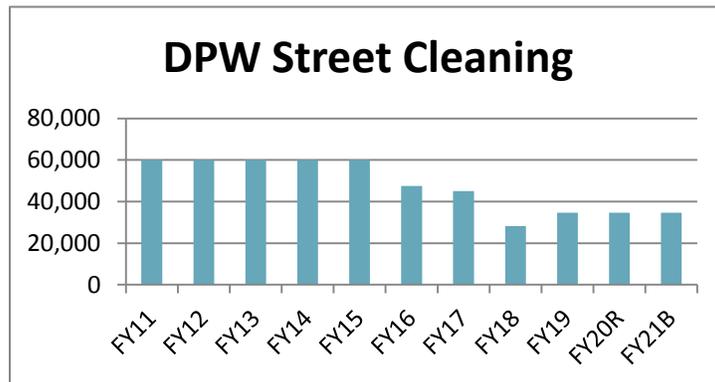
460 DPW Snow and Ice Removal

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004600.5130	Overtime - Snow & Ice	59,700	67,000	67,000	67,000	67,000
01004600.5157	Standby-Snow & Ice	3,930	8,250	8,250	9,000	9,000
<i>Total Wages</i>		63,630	75,250	75,250	76,000	76,000
01004600.5482	Fuel - gasoline - Snow & Ice	0	3,000	3,000	3,000	3,000
01004600.5483	Fuel - diesel - Snow & Ice	0	12,000	12,000	12,000	12,000
01004600.5485	Veh Main parts - Snow & Ice	41,845	27,750	27,750	27,800	27,800
01004600.5531	Chemicals - Ice band	0	0	0	0	0
01004600.5532	Materials - Snow & Ice	6,109	6,800	6,800	6,000	6,000
01004600.5533	Materials - Salt	70,646	85,000	85,000	89,000	89,000
01004600.5534	Materials - Sand	1,676	8,000	8,000	4,000	4,000
<i>Total Expenses</i>		120,276	142,550	142,550	141,800	141,800
Total DPW Snow and Ice Removal		183,906	217,800	217,800	217,800	217,800



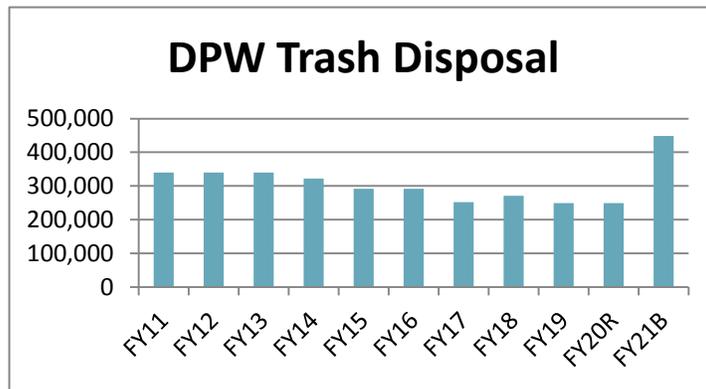
467 DPW Street Cleaning

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004670.5295	Street Cleaning-Contract Serv	26,953	34,650	39,838	34,650	34,650
<i>Total Expenses</i>		26,953	34,650	39,838	34,650	34,650
Total DPW Street Cleaning		26,953	34,650	39,838	34,650	34,650



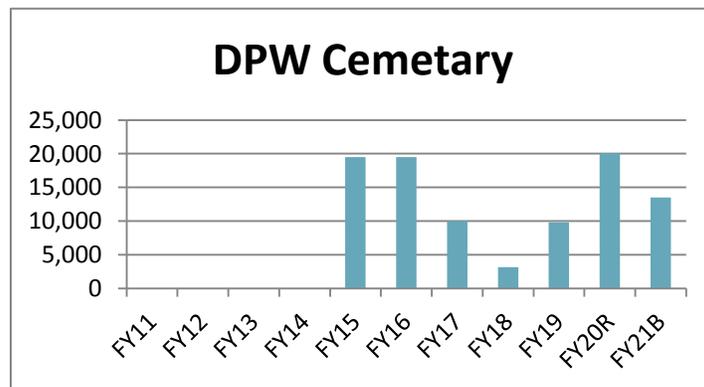
470 DPW Trash Disposal

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004700.5296	Trash Disposal Fees	237,480	237,480	237,480	300,000	300,000
01004700.5298	Recycling Fee	0	0	0	136,000	136,000
01004700.5400	Trash Disposal-Supplies	12,239	12,000	12,000	13,000	13,000
<i>Total Expenses</i>		<i>249,719</i>	<i>249,480</i>	<i>249,480</i>	<i>449,000</i>	<i>449,000</i>
Total DPW Trash Disposal		249,719	249,480	249,480	449,000	449,000



491 DPW Cemetery

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01004910.5120	Temp Sal Wages Full Time	0	0	0	0	0
<i>Total Wages</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
01004910.5240	Grounds - Cemetery	0	9,850	9,850	9,500	9,500
01004910.5460	Materials, supplies - Cemetery	26	5,000	5,000	4,000	4,000
<i>Total Expenses</i>		<i>26</i>	<i>14,850</i>	<i>14,850</i>	<i>13,500</i>	<i>13,500</i>
Total DPW Cemetery		26	14,850	14,850	13,500	13,500





Submitted by Valerie Bird, Health Director

DIVISION 6: HUMAN SERVICES

HEALTH DEPARTMENT

Mission Statement

The mission of the Health Department, under the guidance of the Board of Health, is to assess and address the needs of the Greenfield community in order to protect and improve the health and quality of life of its residents and workforce. This is carried out by the implementation of disease prevention programs, health promotion, community health, public outreach, education, and empowerment, as well as promulgation and enforcement of the Health Department, City, State, and Federal Regulations. The responsibilities of the Health Department include permitting and inspecting businesses that provide services to the public to ensure compliance with state and local sanitary codes. The types of businesses include, but not limited to, the following:

- Body art practitioners and establishments
- Campgrounds
- Facilities selling tobacco products
- Hotel/motels
- Mobile home parks
- Nursing homes (*kitchens only*)
- Public and semi-public swimming pools
- Rabies, and animal control issues
- Recreational camps for children
- Restaurants and other food handling facilities
- Stericycle sharps disposal program
- Tanning facilities
- Annual Barn Inspections

The Health Department performs voluntary inspections of housing units for compliance with regulations regarding minimum standards for habitation. The Department also responds to complaints of public health nuisances; witnesses percolation tests and soil evaluations; inspects subsurface sewage disposal system installations for compliance, investigates both food borne and water borne illnesses. Permitting funeral directors and issuing burial permits are also duties of the Health Department. The Department is involved in emergency planning and preparedness for the City of Greenfield through Mohawk Association for Public Health Coalition (MAPHCO).

Budget & Staffing FY 21

The Health Department employs a full time Health Director/Inspector, a full time Food/ Housing Inspector, and a full time Administrative Health Clerk. The full time Public Health Nurse is under the budget of the Health Department, and under the direction of the Mayor's office.

Recent Accomplishments

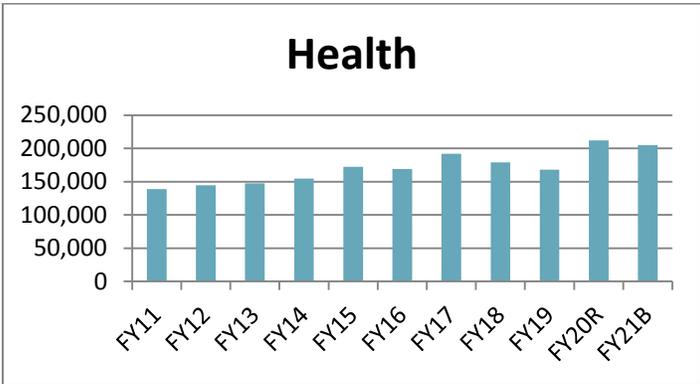
- Hired a full time Health Clerk, and a full time Health Inspector
- Inspected all food establishments
- Brought several properties into compliance for code violations through the state sanitary code
- Inspected all barns containing animals
- Changed over to the new software system that allows better tracking of permits, invoices and payments.
- Worked with Community & Economic Development department on a landlord program
- Organized all files for ease of access

FY 21 Goals & Objectives

To continue to provide the services that the City needs.

511 Health

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01005110.5111	Perm Sal Wages Full Time	79,058	159,025	159,025	157,999	157,999
01005110.5112	Perm Sal Wages Part Time	47,411	47,840	47,840	69,432	31,200
01005110.5129	Longevity Pay	0	0	0	0	0
<i>Total Wages</i>		126,470	206,865	206,865	227,431	189,199
01005110.5200	Purchase Of Service	775	200	200	5,000	5,000
01005110.5302	Legal Expenses	0	0	0	3,000	3,000
01005110.5341	Pagers/telephone	0	0	0	2,000	2,000
01005110.5421	Office Supplies	715	1,948	1,948	1,948	1,948
01005110.5503	Nursing Medical Supplies	1,069	1,000	1,000	1,000	1,000
01005110.5554	Clothing & Uniforms	0	0	0	600	600
01005110.5711	Meetings & Seminars	857	1,500	1,500	1,800	1,800
01005110.5733	Dues & Memberships	470	500	500	500	500
<i>Total Expenses</i>		3,887	5,148	5,148	15,848	15,848
Total Health		130,357	212,013	212,013	243,279	205,047



COUNCIL ON AGING

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 aged 55+ at Greenfield Senior Center.

Budget & Staffing FY 21

In FY 20 we increased our membership to 2,060 seniors, with over 22,000 units of service across 6,300 hours of programming. This number does not include events which are open to the public, for which we cannot generate an individual count due to anonymous attendees. We increased the range of programs and services offered, including an expansion of intergenerational programs via partnerships with BBBS and Greenfield Public Schools. We anticipate continued growth in all areas. Looking ahead... In just ten years, by 2030, the US census projects a higher number of people aged 65+ than those under 18 -- for the first time ever. This is a seismic shift in demographics. We are seeking new ways to educate policy-makers and the community as to what these societal changes might mean, and how to best prepare municipal infrastructure, programs, and policies.

Staffing levels have remained stagnant for the past several years despite the demographic spike in the Baby Boom generation. COA has 2.4 FTE funded out of the general fund, with the remaining 1.6 FTE covered by grant funds.

Greenfield Council on Aging is located within the John Zon Community Center, with new members joining daily. 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.

FY 21 Goals & Objectives

- Expand our congregate meals program in partnership with Life Path Inc. from 2 to 3 days per week.
- Expand our Raised Bed and Accessible Gardening Program.
- Assist City Departments, Boards, Committees and Commissions by hosting public meetings at the Center. Includes scheduling, facility training, AV/IT training, and other support as needed.
- Implement new Policies and Procedures for the FY21 Senior Tax Work Off Program in consultation with all City Depts. involved.

Sustainable Master Plan Alignment:

"A senior center that is healthy and located near the town center."

"...improve Senior Services by moving to a larger/healthier space with adequate staffing and increased programs."

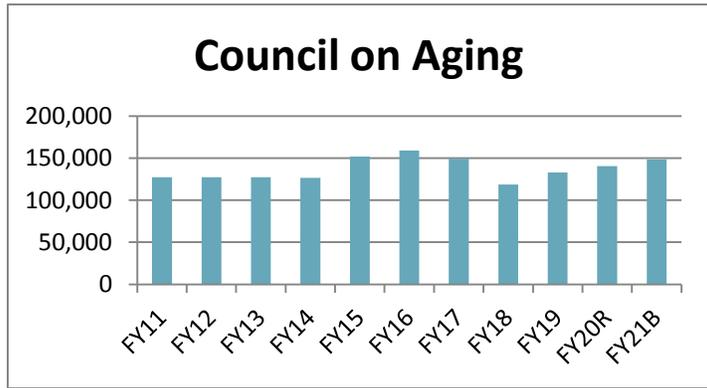
- Gardening Project to increase access to local produce, provide an outdoor fresh-air program, and improve nutritional status.
- Promote increased physical activity through our expanded free fitness program, including our intergenerational walking group at GHS track



John Zon Pollinator Garden, Submitted by Hope Macary, Director Greenfield Council on Aging/Senior Center

541 Council on Aging

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01005410.5111	Perm Sal Wages Full Time	117,447	62,930	62,930	63,000	67,000
01005410.5112	Perm Sal Wages Part Time	6,510	71,681	71,681	75,112	75,112
01005410.5129	Longevity Pay	1,539	1,983	1,983	2,088	2,088
<i>Total Wages</i>		125,496	136,594	136,594	140,200	144,200
01005410.5241	Repairs/maint Bldgs & Bld	(56)	0	0	0	0
01005410.5243	Repair/maint Office Equip	449	500	500	500	500
01005410.5343	Printing	212	200	200	300	300
01005410.5344	Postage	200	300	300	400	400
01005410.5421	Office Supplies	453	500	500	500	500
01005410.5425	Computer Supplies	120	500	500	500	500
01005410.5451	Cleaning Supplies	186	300	300	400	400
01005410.5453	Various Paper Products	41	100	100	100	100
01005410.5552	Rec Program Supplies	544	600	600	600	600
01005410.5711	Meetings & Seminars	250	300	300	300	300
01005410.5712	Mileage Reimbursement	156	300	300	300	300
01005410.5733	Dues & Memberships	145	250	250	300	300
<i>Total Expenses</i>		2,700	3,850	3,850	4,200	4,200
Total Council on Aging		128,196	140,444	140,444	144,400	148,400



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 towns in the Upper Pioneer Valley Veterans' District. These include but are not limited to the following: VA Healthcare, VA Pension & Compensation, Housing Assistance, Employment Assistance, and programs for the indigent veteran population.

Budget & Staffing FY 21

FY21 will be the 5th year Greenfield has been a member of the Upper Pioneer Valley District. Greenfield has been reimbursed approximately \$100,000.00 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.

For FY 21 we will increase the hours of our part-time VSO to a full-time position, this will result in a budget increase. However most of this will be offset by the assessments to our member towns. 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 318 Greenfield veterans and widows receiving Federal VA benefits totaling over \$485,000 per month, of this over \$60,000 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
- Conducted 10 outreach events for the year to include event to train town officials on veterans programs
- Recommended by state to provide training to new Veterans Agents in Western Mass
- Provided feedback and testing for Harvard Law School’s Legal Service Center new on-line Vet Benefit Calculator, found at MassVetBen.org

FY 21 Goals & Objectives

- Add full-time deputy director to become a fully accredited National Service Officer for VA claims
- 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
- Increase monthly visits to member town halls, possible because of expanded staffing levels
- Purchase additional software licenses for processing VA claims

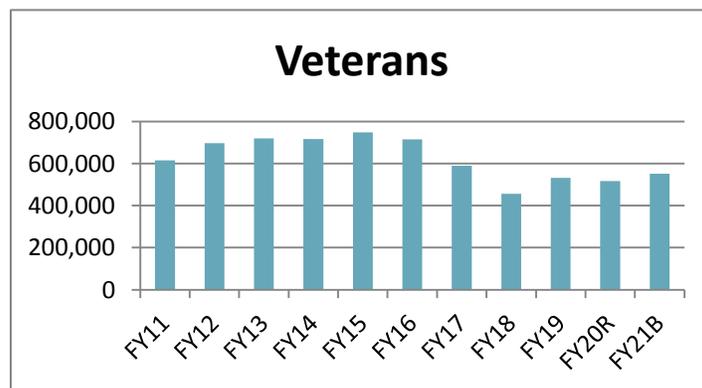
How FY 21 Departmental Goals Relate to Greenfield’s Overall Long & Short Term Goals?

- Our budget addresses the need for public services in Greenfield and in the district while reducing public outlay and increasing visibility in the community
- City has a 5 year lease for this location ensuring stability for our clients and this storefront location, thus increasing downtown foot traffic

543 Veterans

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01005430.5111	Perm Sal Wages Full Time	148,262	150,385	192,110	220,854	220,854
01005430.5112	Perm Wages, Part-Time	18,806	22,500	10,775	0	0
<i>Total Wages</i>		<i>167,069</i>	<i>172,885</i>	<i>202,885</i>	<i>220,854</i>	<i>220,854</i>
01005430.5243	Repairs/maint Off Equip.	299	1,000	1,000	600	600
01005430.5270	Rent - 294 Main Street	15,500	18,600	18,600	18,600	18,600
01005430.5341	Telephone	0	600	600	0	0
01005430.5343	Printing	109	150	150	150	150
01005430.5344	Postage-Veterans	0	0	0	0	0
01005430.5453	Various Paper Products	2,101	900	900	900	900
01005430.5531	Police Outside Detail	1,620	1,750	1,750	1,750	1,750
01005430.5562	Veterans Grave Markings	4,239	4,600	4,600	3,800	3,800
01005430.5711	Meetings & Seminars	113	200	200	500	500
01005430.5712	Mileage Reimbursement	200	350	350	350	350
01005430.5733	Dues & Memberships	160	300	300	300	300
01005430.5771	Vets Bene: Ordinary Allow	162,064	200,498	170,498	185,000	185,000
01005430.5772	Vets Bene: Fuel Allowance	60,906	70,000	70,000	70,000	70,000
01005430.5773	Vets Bene: Medical Benefits	4,462	10,000	10,000	9,000	9,000
01005430.5774	Vets Bene: Burial Allowance	3,130	8,000	8,000	8,000	8,000
01005430.5775	Vets Benefits: Dental	590	1,000	1,000	1,000	1,000
01005430.5776	Vets Benefits: Misc	26,248	26,000	26,000	30,000	30,000

Total Expenses	281,740	343,948	313,948	329,950	329,950
Total Veterans	448,809	516,833	516,833	550,804	550,804



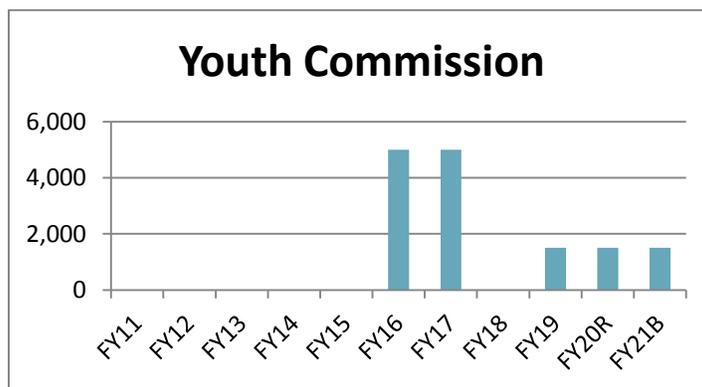
YOUTH COMMISSION

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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01005420.5200	Purchase Of Service	0	1,000	1,000	1,000	1,000
01005420.5400	Supplies & Materials	0	500	500	500	500
<i>Total Expenses</i>		0	1,500	1,500	1,500	1,500
Total Youth Commission		0	1,500	1,500	1,500	1,500



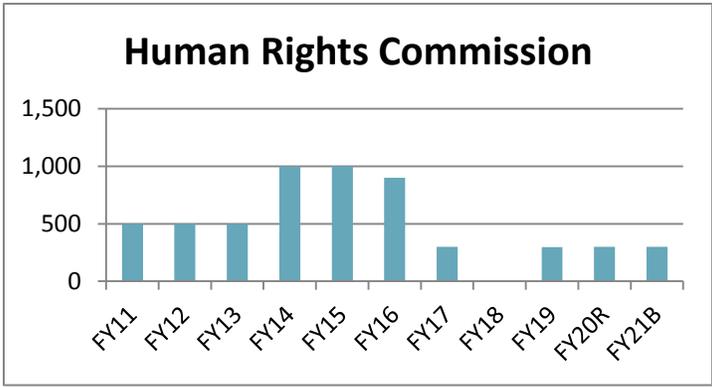
HUMAN RIGHTS COMMISSION

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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01005440.5200	Purchase of Service	0	300	300	300	300
<i>Total Expenses</i>		<i>0</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>
Total Human Rights Commission		0	300	300	300	300



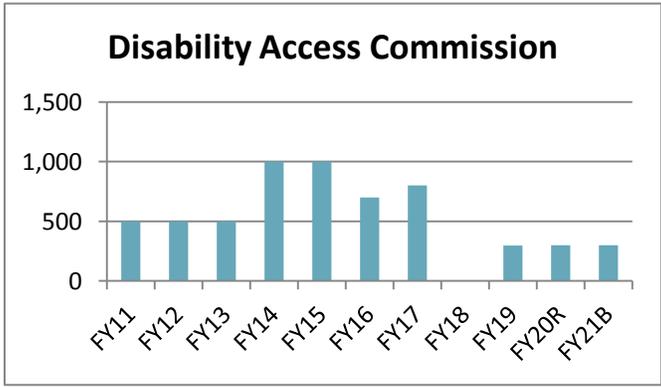
DISABILITY ACCESS COMMISSION

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 City 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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01005450.5421	Office Supplies	0	175	175	175	175
01005450.5711	Meetings & Seminars	15	125	125	125	125
<i>Total Expenses</i>		<i>15</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>
Total Disability Access Commission		15	300	300	300	300

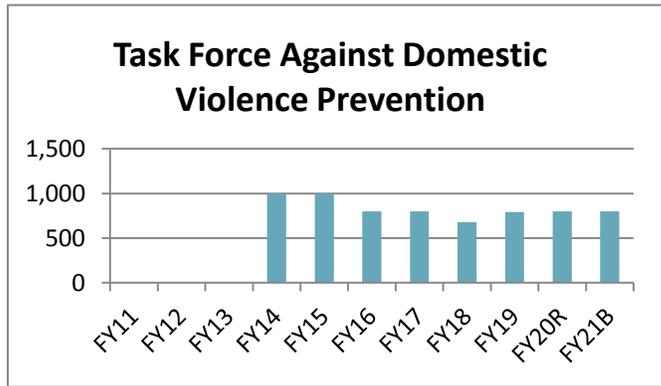


MAYOR'S TASK FORCE AGAINST DOMESTIC VIOLENCE

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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01005460.5200	Domestic Violence Prevention	68	500	500	500	500
01005460.5400	Supplies-Domestic Violence	299	200	200	200	200
01005460.5421	DVFG Office Supplies	0	100	100	100	100
<i>Total Expenses</i>		<i>367</i>	<i>800</i>	<i>800</i>	<i>800</i>	<i>800</i>
Total Task Force Against Domestic Violence		367	800	800	800	800





Stock Photo

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 members of the community, regardless of age, income, education, religious, or political beliefs and makes no judgment on the nature of individual inquiry.

Budget & Staffing FY 21

The most significant increases in the library’s budget appear in the wages category. In FY 20 \$33,539 was cut from the library’s part-time salary line. This represented three part-time positions. The FY2021 budget replaces one of those positions, and provides additional funding for temporary staff to fill in for the two other part-time positions that were cut last year.

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 and apply for state grants, like the \$9,378,183 Construction Grant awarded to Greenfield in July 2018. It also requires the library to participate in the Central and Western Massachusetts Automated Resource Sharing network (C/W MARS).

Recent Accomplishments

On November 5, 2019, the voters of Greenfield upheld the City Council 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. For the first time in its history Greenfield will have a library building designed to be a library. It is anticipated that construction will begin in the spring of 2021.

FY 21 Goals & Objectives

- Continue fine-tuning the design of the new library.
- Prepare the library collection for the move to a new facility.
- Continue collaboration with local social service agencies to share information with residents about services and programs offered in Greenfield.

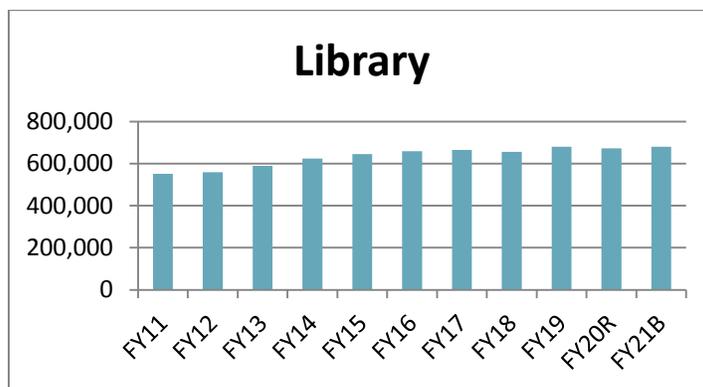
How FY2021 Departmental Goals Relate to City’s Overall Long and Short Term Goals?

- Administering the library’s Construction Grant acts in accordance with Strategy 5 of the City’s Sustainable Master Plan to “improve Greenfield’s Public Library facilities to include adequate parking, accessibility, and community gathering space.”
- The downtown location of the new library will reinforce Greenfield’s designation as a Crossroads Cultural District.
- Green and low impact design strategies implemented in the new library will continue the current trend of activities that sets Greenfield apart as a regional leader in renewable and sustainable energy practices.

610 Library

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01006100.5111	Perm Sal Wages Full Time	463,295	475,202	475,202	478,149	478,150
01006100.5112	Perm Sal Wages Part Time	86,835	64,083	64,083	75,159	56,483
01006100.5122	Temp Wages Part Time	12,066	7,000	7,000	14,000	14,000
01006100.5129	Longevity Pay	4,954	5,220	5,220	5,506	5,506
01006100.5130	Overtime	1,609	2,500	2,500	1,500	1,500

01006100.5140	Differential	1,365	1,560	1,560	1,657	1,657
<i>Total Wages</i>		570,123	555,565	555,565	575,971	557,296
01006100.5241	Repairs/maint Building/grnds	8,245	4,000	4,000	6,000	6,000
01006100.5342	C/W MARS	35,678	40,000	40,000	40,000	40,000
01006100.5421	Library Supplies	10,005	11,500	11,500	11,000	11,000
01006100.5515	Audio Visual Materials	19,718	20,000	20,000	22,250	22,250
01006100.5516	Books And Processing	29,288	30,000	30,000	32,250	32,250
01006100.5556	Magazine & Newspapers Subs	6,949	11,000	11,000	11,000	11,000
<i>Total Expenses</i>		109,883	116,500	116,500	122,500	122,500
Total Library		680,007	672,065	672,065	698,471	679,796



RECREATION

Mission Statement

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

Recent Accomplishments

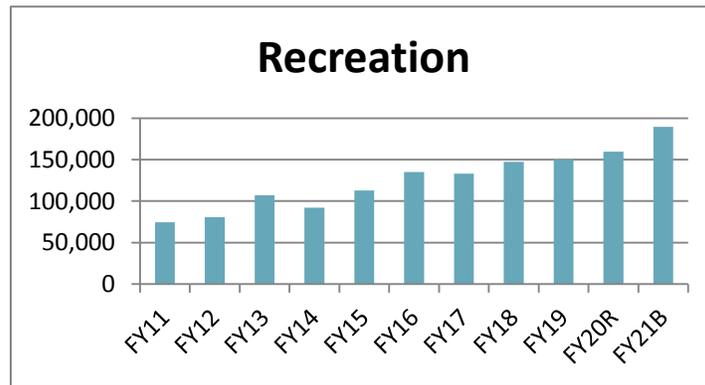
- Over 15,500 visits to the Green River Swim Area and 953 passes sold.
- Served 542 Summer Campers in eight weeks with 90% full registration on opening day.
- Managed two EEC Licensed after school programs at Federal Street School and Four Corners School serving over 100 families.
- Hired approximately 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 200 athletes aged 12-80 participated in the Greenfield Triathlon.
- Coordinated Adult Softball League consisting of 325 players.
- 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 Downtown Halloween Event, Bike Rodeo, and the 98th Winter Carnival.
- Coordinated Veteran’s Field upgrades including batting cage, portable bleachers, soccer goals, and an extension of the irrigation system.
- Utilized the mobile stage unit for 7 Department events and rented to 6 outside festivals.

630 Recreation

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01006300.5111	Perm Sal Wages Full Time	145,555	158,757	158,757	188,964	188,964
01006300.5129	Longevity Pay	591	670	670	723	723
<i>Total Wages</i>		<i>146,146</i>	<i>159,427</i>	<i>159,427</i>	<i>189,687</i>	<i>189,687</i>
Total Recreation		146,146	159,427	159,427	189,687	189,687

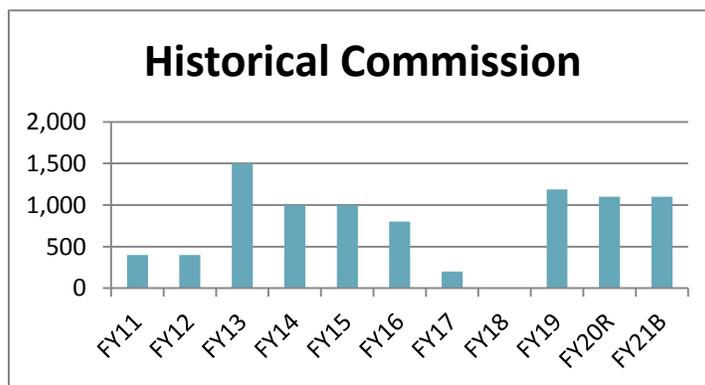


HISTORICAL COMMISSION

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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01006600.5200	Hist Comm Purch of Service	0	900	900	900	900
01006600.5421	Office Supplies	0	200	200	200	200
<i>Total Expenses</i>		<i>0</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>
Total Historical Commission		0	1,100	1,100	1,100	1,100





Submitted by Kelly Varner, Treasurer/Collector

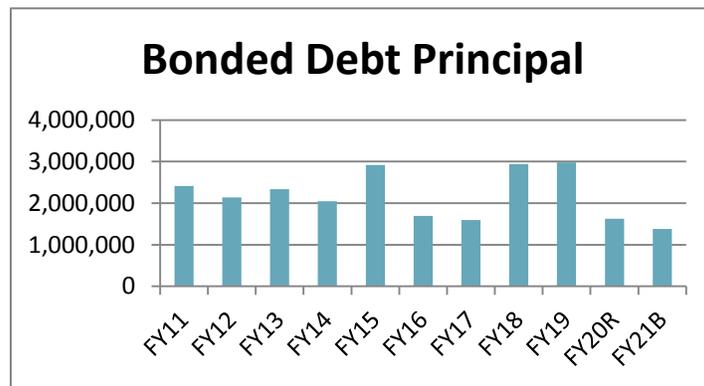
DEBT SERVICE

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 \$1,502,607,800, the debt limit for Greenfield is \$75,130,390. As of August 2019, there are bond issues outstanding from 2005, 2009, 2012, 2016, and 2020. The issue from 2014 includes school building debt which was exempted from Proposition 2 ½ by the voters.

LONG-TERM DEBT

DEBT SERVICE

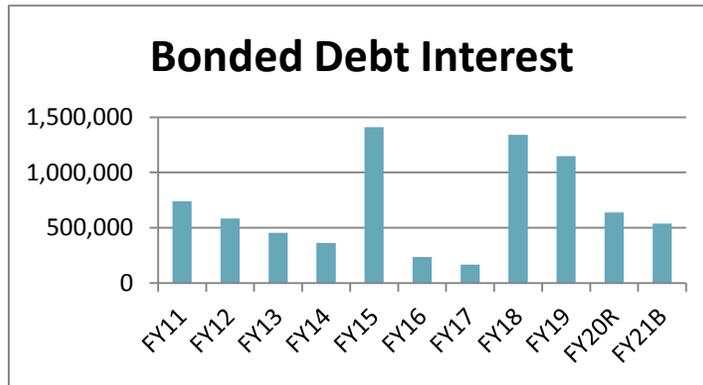
710 Debt Service						
Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01007100.5900	Multi Purpose Loan of 2000	9,000	0	0	0	0
01007100.59002	Middle School Project MPL 00	703,000	0	0	0	0
01007100.5901	State Qualified Bond	1,085,000	0	975,000	0	0
01007100.5905	Multi-Purpose Loan of 2005	55,000	48,000	48,000	47,000	47,000
01007100.5909	Multi-Purpose Loan of 2009	157,000	146,000	146,000	110,000	110,000
01007100.5912	Multi-Purpose Loan of 2012	235,000	225,000	225,000	210,000	210,000
01007100.5916	Multi Purpose Loan of 2016	425,000	425,000	425,000	335,000	335,000
01007100.5918	Multi Purpose Loan 2018	0	0	0	0	0
01007100.5919	Multi Purpose Loan 2019	0	755,000	755,000	681,000	681,000
01007100.5999	Multi-Purpose Loan of 1999	0	0	0	0	0
01007100.59991	Principal Paydown	244,000	25,000	25,000	0	0
Total Expenses		2,913,000	1,624,000	2,599,000	1,383,000	1,383,000
Total Debt Service		2,913,000	1,624,000	2,599,000	1,383,000	1,383,000



DEBT INTEREST

751 Debt Interest

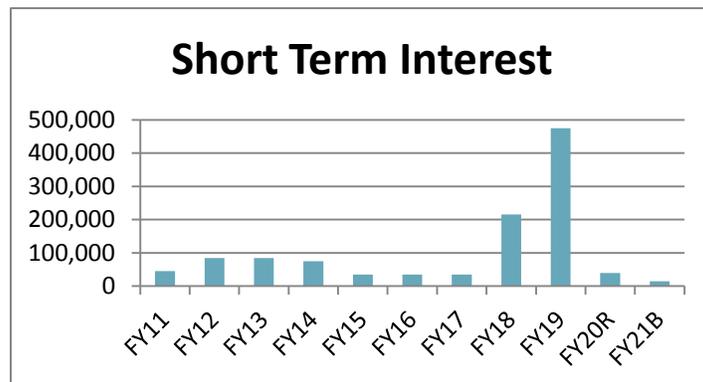
Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01007510.5900	Multi-Purpose Loan of 2000	180	0	0	0	0
01007510.59002	Middle School Project MPL 00	14,060	0	0	0	0
01007510.5901	State Qualified Bond Interest	940,544	0	886,294	0	0
01007510.5905	Interest Multi-Purpose 2005	4,900	2,840	2,840	940	940
01007510.5909	Multi-Purpose Loan of 2009	19,369	14,263	14,263	9,783	9,783
01007510.5912	Multi-Purpose Loan of 2012	31,033	26,333	26,333	20,808	20,808
01007510.5916	Multi Purpose Loan of 2016	137,650	124,900	124,900	113,500	113,500
01007510.5918	Multi Purpose Int 2018	0	0	0	0	0
01007510.5919	Multi Purpose Int 2019	0	272,000	272,000	394,725	394,725
01007510.5999	Multi-Purpose Loan of 1999	0	0	0	0	0
Total Expenses		1,147,735	440,336	1,326,630	539,756	539,756
Total Debt Interest		1,147,735	440,336	1,326,630	539,756	539,756



SHORT TERM DEBT INTEREST

752 Short Term Interest

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01007520.5925	Interest On Notes Payable	282,113	40,000	40,000	15,000	15,000
Total Expenses		282,113	40,000	40,000	15,000	15,000
Total Short Term Interest		282,113	40,000	40,000	15,000	15,000





Submitted by Liz Gilman, Finance Director

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 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.

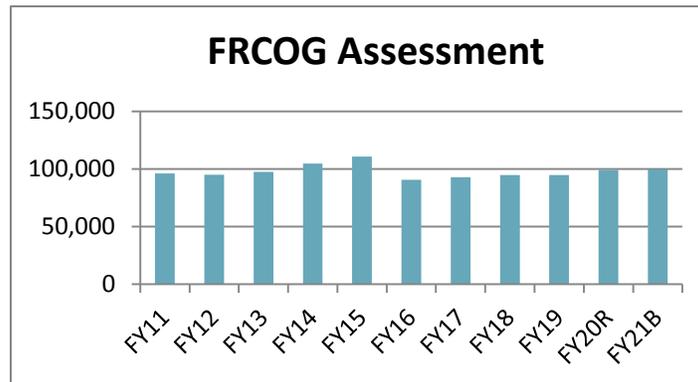
FRCOG ASSESSMENTS

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 Assessment

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01008200.5621	FRCOG Regional Serv Assess	88,866	91,495	91,495	94,240	94,240
01008200.5622	FRCOG Statutory Assessment	6,019	7,707	7,707	5,450	5,450
<i>Total Expenses</i>		<i>94,885</i>	<i>99,202</i>	<i>99,202</i>	<i>99,690</i>	<i>99,690</i>
Total FRCOG Assessment		94,885	99,202	99,202	99,690	99,690

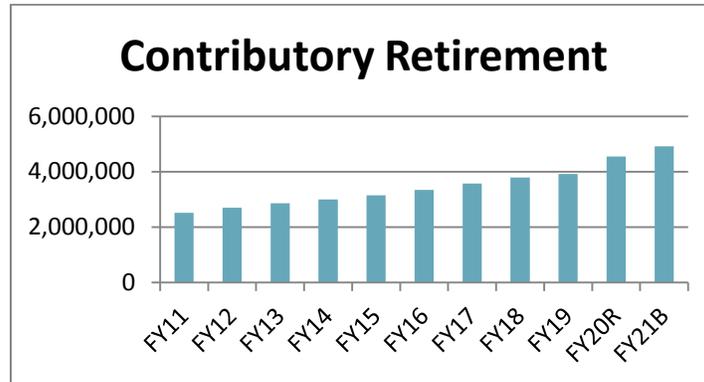


CONTRIBUTORY RETIREMENT

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

911 Contributory Retirement

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01009110.5185	Contributory Retirement	3,892,173	4,548,372	4,548,372	4,916,025	4,916,025
<i>Total Expenses</i>		3,892,173	4,548,372	4,548,372	4,916,025	4,916,025
Total Contributory Retirement		3,892,173	4,548,372	4,548,372	4,916,025	4,916,025

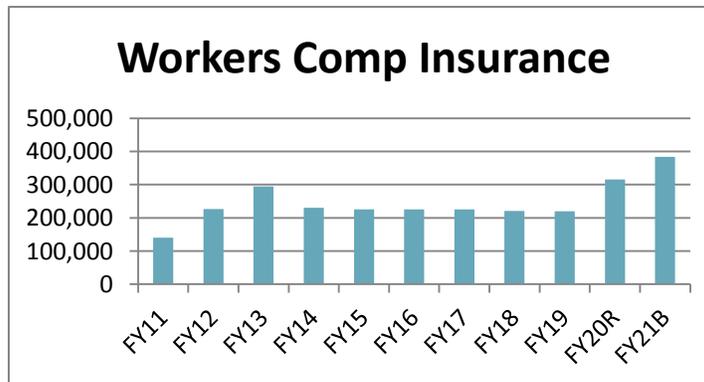


WORKERS COMP INSURANCE

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	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01009120.5740	Workers Comp Insurance	286,605	286,735	315,265	383,952	383,952
<i>Total Expenses</i>		286,605	286,735	315,265	383,952	383,952
Total Workers Comp Insurance		286,605	286,735	315,265	383,952	383,952

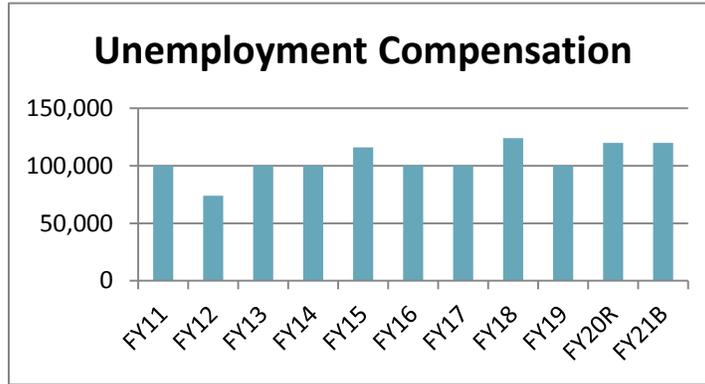


UNEMPLOYMENT

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

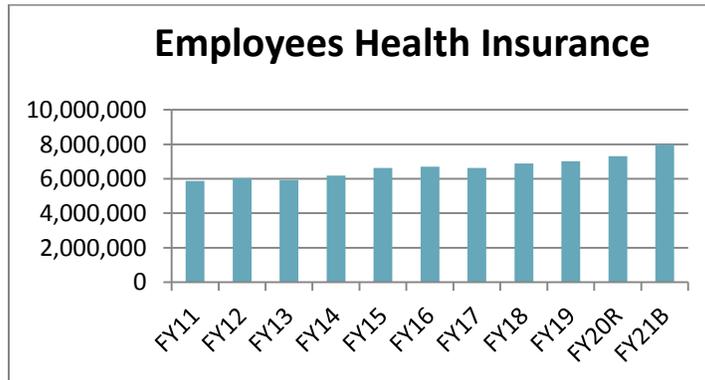
Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01009130.5964	Unemployment Fund Budget Trans	100,000	120,000	120,000	120,000	120,000
<i>Total Expenses</i>		<i>100,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>
Total Unemployment Fund		100,000	120,000	120,000	120,000	120,000



EMPLOYEE HEALTH INSURANCE

914 Employees' Health Insurance

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01009140.5171	PPO Health Insurance	166,930	212,789	212,789	192,190	189,252
01009140.5177	HMO Health New England	5,455,122	5,429,950	5,573,950	6,412,000	6,338,770
01009140.5179	Medicare Health Insurance	309,063	315,675	315,675	330,000	330,000
01009140.5181	Retiree Supplemental Hlth Ins	1,086,523	1,149,137	1,149,137	1,111,000	1,111,000
01009140.5184	Administrative Fee	10,000	0	0	250	250
<i>Total Expenses</i>		<i>7,027,638</i>	<i>7,107,551</i>	<i>7,251,551</i>	<i>8,045,440</i>	<i>7,969,272</i>
Total Employees' Health Insurance		7,027,638	7,107,551	7,251,551	8,045,440	7,969,272

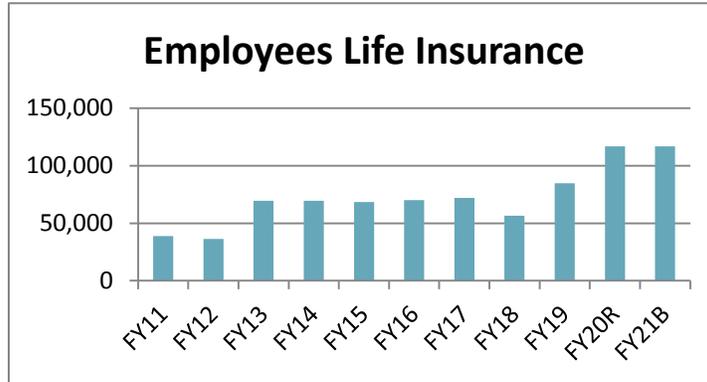


EMPLOYEE LIFE INSURANCE

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

915 Employees' Life Insurance

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01009150.5172	Life Insurance Boston Mutual	86,619	116,790	116,790	116,790	116,790
<i>Total Expenses</i>		<i>86,619</i>	<i>116,790</i>	<i>116,790</i>	<i>116,790</i>	<i>116,790</i>
Total Employees' Life Insurance		86,619	116,790	116,790	116,790	116,790

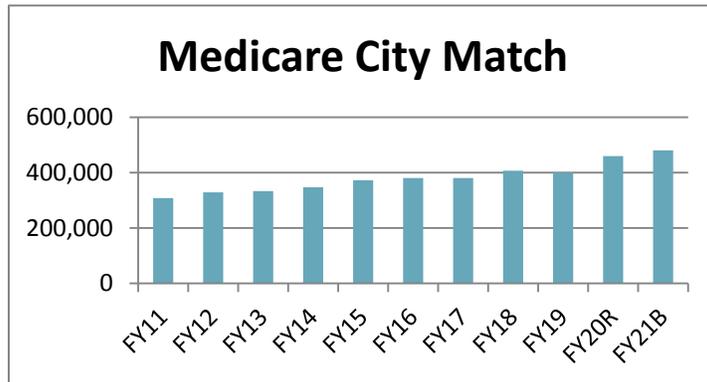


MEDICARE INSURANCE

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

916 Medicare City Match

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01009160.5181	Medicare Town Match	458,786	460,000	460,000	490,000	480,000
<i>Total Expenses</i>		<i>458,786</i>	<i>460,000</i>	<i>460,000</i>	<i>490,000</i>	<i>480,000</i>
Total Medicare City Match		458,786	460,000	460,000	490,000	480,000

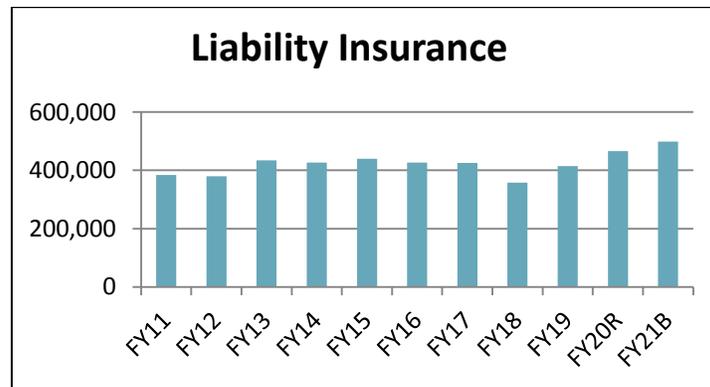


LIABILITY INSURANCE

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

940 Liability Insurance

Account	Account Description	FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
01009400.5741	Public Officials & Employees	45,879	46,769	46,769	55,782	55,782
01009400.5742	Police & Fire Indemnification	115,633	120,304	120,304	123,114	123,114
01009400.5743	Comp General Liability Ins	74,790	51,000	51,000	54,081	54,081
01009400.5744	Business Auto Liability Ins	54,357	58,634	58,634	66,682	66,682
01009400.5745	School Board Liability Ins	10,602	10,800	10,800	14,102	14,102
01009400.5746	Excess Liability Coverage	12,096	12,338	12,338	13,572	13,572
01009400.5747	Boiler & Machinery Coverage	7,955	8,114	8,114	8,520	8,520
01009400.5748	Commercial Property Liab Ins	67,207	86,688	86,688	84,943	84,943
01009400.5749	Law Enforcement Liability Ins	20,718	21,132	21,132	25,767	25,767
01009400.5750	Employee Bonds	1,766	2,400	2,400	2,400	2,400
01009400.5751	Inland Marine Liability Ins	47,214	48,000	48,000	49,405	49,405
<i>Total Expenses</i>		<i>458,217</i>	<i>466,179</i>	<i>466,179</i>	<i>498,368</i>	<i>498,368</i>
Total Liability Insurance		458,217	466,179	466,179	498,368	498,368



SECTION 4 – DEBT, STABILIZATION FUNDS, AND PLANS

Bond Ratings

In August of 2019, at the time of the issuance of the 2020 bonds for the Olive Street Parking Garage, renovations at Green River School, and the final bonding of the High School, Standard and Poor’s and Moody’s maintained the bond rating at AA- and A1 respectively.

“The A1 issuer rating reflects the town’s modestly large tax base, solid wealth and income profile, manageable debt, and modest pension expenses. The rating is modestly challenged by reserve levels and liquidity that have declined over several years and an elevated unfunded OPEB liability.”

-Moody’s

The City strives to maintain strong financial management and to improve policies. A strong bond rating allows the City to finance projects at lower costs to the taxpayer.

The City has made a concerted effort to ensure upward movement in the rating. Both Standard and Poor’s and Moody’s highlighted strong financial management with conservative budgeting that has led to adequate reserves and strong liquidity.

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, which include the new library, anaerobic digester, a fire station, and ongoing capital expenditures for infrastructure improvements and upgrades.

Long-Term Debt

Long term debt is generally issued every two to three years by the City. A new bond was issued at the beginning of FY20 for the Community Center, Parking Garage, and other projects.

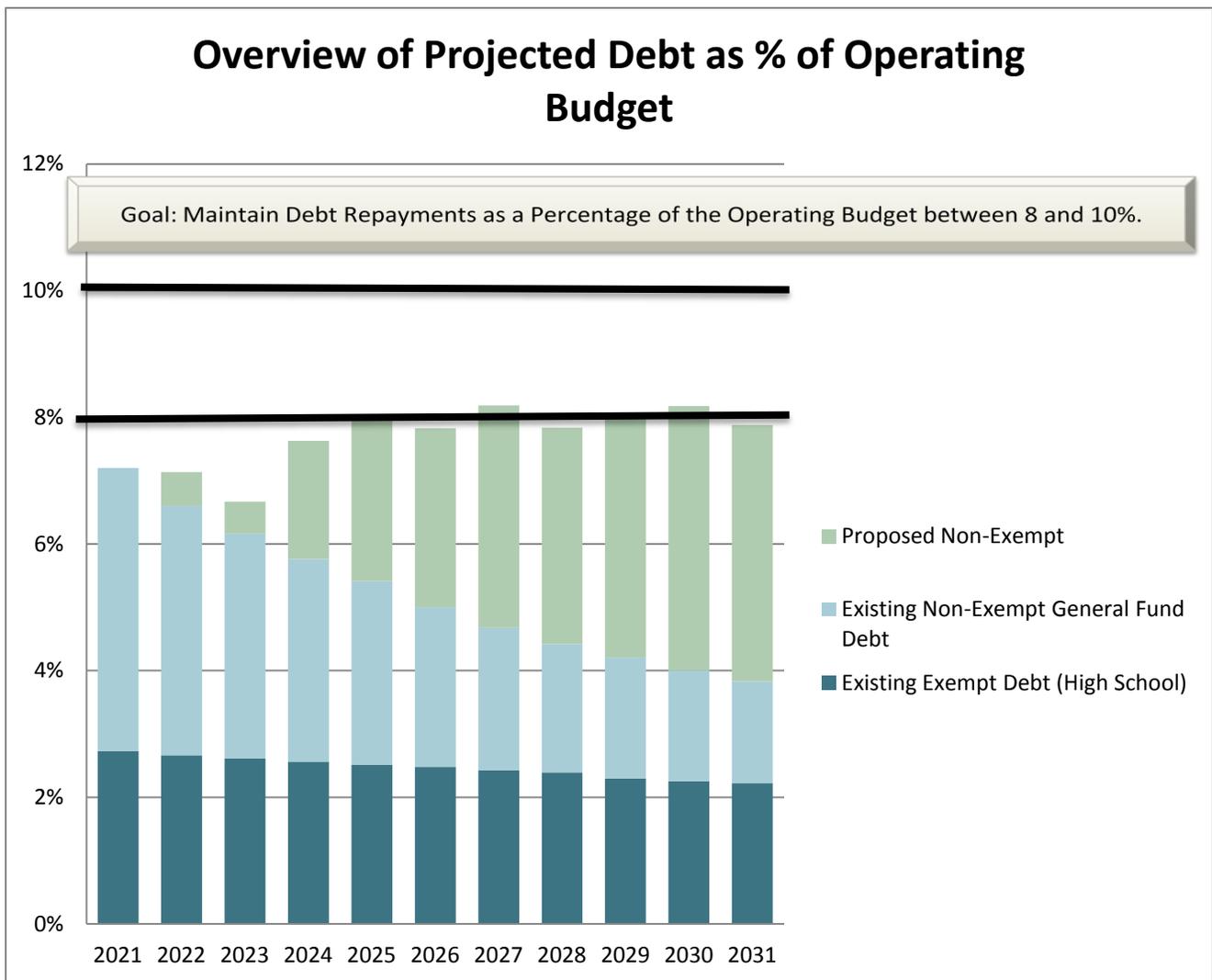
Issued	General Fund Outstanding	Sewer Fund Outstanding	Water Fund Outstanding	Retirement Date
2005	150,000	23,000	32,000	March 2022
2009	637,500	186,500	36,000	June 2025
2012	1,210,000	290,000	135,000	February 2027
2014	23,675,000	250,000	155,000	March 2039
2016	4,730,000	675,000	1,395,000	June 2042
2020	10,096,000	2,727,000	662,000	August 2040
Totals	41,210,500	4,151,500	2,673,000	

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.



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 six (6) stabilization funds: General Stabilization, Capital Stabilization, Building Maintenance Stabilization, Special Education Stabilization, and OPEB. Over the past five years, expenditures from these accounts have kept stress off the operating budget, helped in planning, and helped with debt management.

A stabilization fund is a fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (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>



Submitted by Janine Greaves, Office Manager Department of Public Works

SEWER ENTERPRISE FUND

Mission Statement

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

Recent Accomplishments

- Installed 1300’ of forced sewer main on Pickett Lane by city personnel.
- Completed pilot program for nitrogen removal at the WWTP.
- Completed Phase I of the Sanitary Sewer Evaluation and contracted for Phase II.
- Secured funding for the Anaerobic Digester. Came to an agreement with the Owner's Project Manager (OPM).
- Secured funding for the replacement of the Leyden Woods Sewer Pump Station. Project is due to be completed by July 1, 2020.
- Replaced 1200’ of sewer and drain pipe, including 10 maintenance access structures by city personnel. This project should be completed by May of 2020.

FY 21 Goals & Objectives

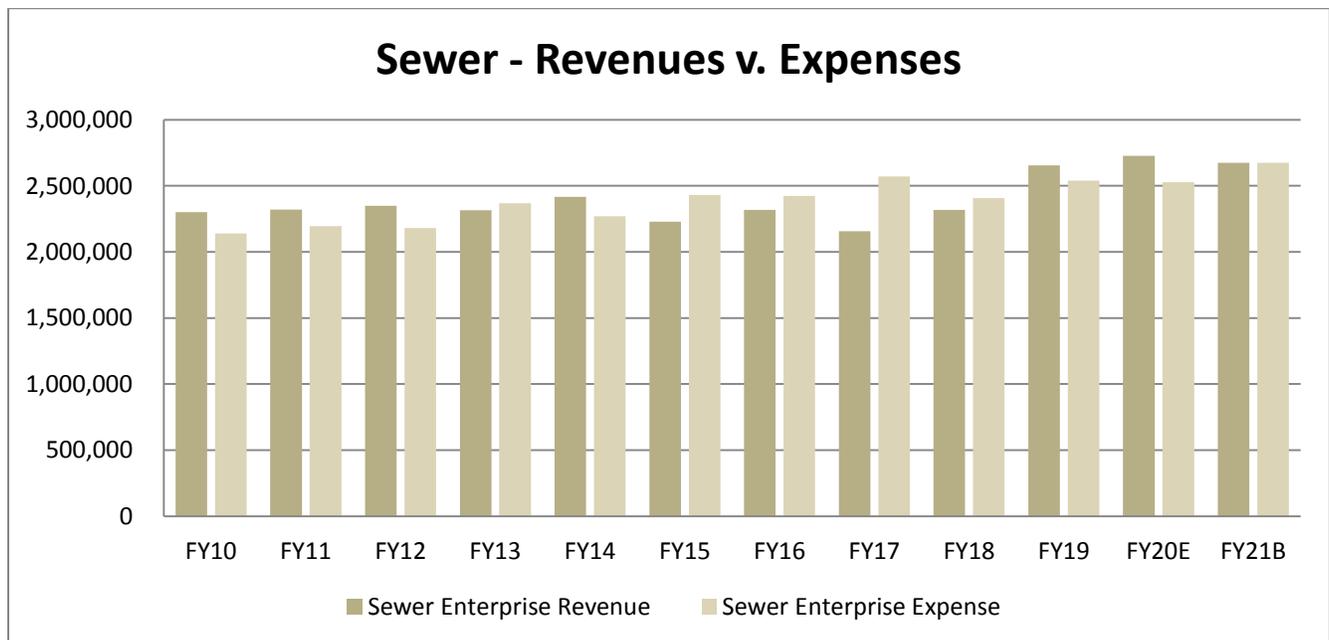
- Continue to eliminate Inflow & Infiltration required under consent order.
- Develop a construction plan for Inflow & Infiltration repairs.
- Design, permit, and start construction of Anaerobic Digester
- Replace sewer main on Conway Drive.

SEWER ENTERPRISE FUND – OPERATING BUDGET

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
REVENUE						
	Sewer Rates	2,351,371	2,762,579	2,567,045	2,534,864	2,534,864
	Sewer Other	139,539	151,792	159,500	140,000	140,000
	TOTAL - REVENUE	2,655,403	2,914,371	2,726,545	2,674,864	2,674,864
EXPENSES						
60001450.5319	Bank Service Charges	427	3,000	3,000	0	0
	TOTAL - Treasurer Department	427	3,000	3,000	0	0
60004110.5111	Sewer Ent Salary Wages	197,421	248,195	248,195	167,700	167,700
60004110.5129	Longevity Pay	2,343	1,219	1,219	2,150	2,150
	TOTAL - DPW Admin & Engineering	199,764	249,414	249,414	169,850	169,850
60004290.5111	Sewer Ent Salary Wages	55,357	57,000	57,000	55,715	55,715
60004290.5129	Longevity Pay	1,474	795	795	790	790
60004290.5130	Overtime Vehicle Maint	198	650	650	700	700
60004290.5242	Swr Veh Maint Cont Serv	1,589	6,000	6,000	6,000	6,000
60004290.5482	Sewer Gasoline	5,773	6,000	6,000	6,000	6,000
60004290.5483	Diesel Fuel Sewer Enterprise	17,851	13,000	13,000	16,000	16,000
60004290.5484	Sewer Veh Maint Lubricants	0	3,000	3,000	3,000	3,000
60004290.5485	Sewer Veh Maint Parts	30,000	40,000	40,000	40,000	40,000
60004290.5870	Sewer Vehicle Lease	0	31,000	31,000	10,000	10,000
	TOTAL - DPW Service Division	112,242	157,445	157,445	138,205	138,205

		FY 19	FY 20	FY 20	FY 21	FY 21
		Actual	Adopted	Amended	Request	Mayor
60004400.5111	Perm/full Time Wages	300,094	332,158	332,158	327,730	327,730
60004400.5120	Temporary Full Time	0	7,600	7,600	7,600	7,600
60004400.5129	Longevity Pay	1,941	2,491	2,491	1,940	1,940
60004400.5130	Overtime-Collection	15,136	25,964	25,964	26,000	26,000
60004400.5157	Standby Collection	24,914	27,000	27,000	30,000	30,000
60004400.5246	Sewer Mains-Contract Services	180	4,000	4,000	3,000	3,000
60004400.5247	Sewer Service-Contract Service	203	5,000	5,000	4,000	4,000
60004400.5305	Medical Physicals	340	1,485	1,485	1,170	1,170
60004400.5308	Random Drug Testing	1,140	1,485	1,485	2,400	2,400
60004400.5321	Tuition-Sewer Collection	1,039	2,250	2,250	2,250	2,250
60004400.5532	Sewer Mains - Materials	36,749	33,000	33,000	33,000	33,000
60004400.5533	Materials Sewer Manholes	9,194	8,000	8,000	9,000	9,000
60004400.5534	Sewer Ser - Materials	3,985	5,000	5,000	4,000	4,000
60004400.5535	Flow Meters	0	1,000	1,000	1,000	1,000
60004400.5554	Pers. Ser -Clothing Allow	3,591	6,600	6,600	6,600	6,600
60004400.5559	Licenses-Sewer Collection	100	1,080	1,080	1,080	1,080
60004400.5840	Sump Pump I & I	0	7,500	7,500	7,500	7,500
60004400.5841	Drain Line Repair	1,825	4,000	4,000	4,000	4,000
60004400.5845	Sewer Service Cleanout Program	78	5,000	5,000	0	0
	TOTAL - DPW Sewers & Drains	400,509	480,613	480,613	472,270	472,270
60004430.5211	Sewer Pump Station-Electricity	6,192	5,000	5,000	6,200	6,200
60004430.5213	Sewer Pump Station Propane Gas	0	500	500	500	500
60004430.5246	Sewer Pump Sta-Cntr Service	2,050	1,000	1,000	2,000	2,000
60004430.5532	Sewer Pump Station-Materials	282	2,000	2,000	2,000	2,000
	TOTAL - DPW Sewer Pumping Stat	8,524	8,500	8,500	10,700	10,700
60004490.5111	Perm/full Time Wages	103,674	150,328	150,328	152,000	152,000
60004490.5120	Temporary Full Time	1,298	7,600	7,600	7,600	7,600
60004490.5130	Overtime-Sewer Treatment	16,638	23,320	23,320	28,000	28,000
60004490.5157	Standby-Sewer Treatment	1,945	13,500	13,500	13,500	13,500
60004490.5211	WPCF Electricity	170,803	140,000	140,000	160,000	160,000
60004490.5212	WPCF Heating Oil	13,169	9,000	9,000	13,000	13,000
60004490.5213	WPCF LP Gas	0	100	100	100	100
60004490.5246	WPCF Contacted Serv	12,681	16,000	16,000	15,000	15,000
60004490.5247	WPCF Lab-Cont Serv	4,189	6,500	6,500	8,000	8,000
60004490.5248	Sludge Disposal Contract Serv	439,065	440,000	440,000	540,000	540,000
60004490.5305	Medical Physicals	645	405	405	540	540
60004490.5321	WPCF Tuition	1,853	3,000	3,000	3,000	3,000
60004490.5341	WPCF Communications	2,772	4,000	4,000	4,000	4,000
60004490.5531	WPCF Chemicals	20,743	14,000	14,000	20,000	20,000
60004490.5532	WPCF Materials	28,924	48,000	48,000	48,000	48,000
60004490.5533	Materials WPCF Lab	10,819	7,400	7,400	7,400	7,400
60004490.5536	WPCF Tools	0	0	0	0	0
60004490.5554	Clothing Allow Uniforms	6,928	8,800	8,800	9,000	9,000
60004490.5559	WPCF Licenses	591	1,000	1,000	1,000	1,000
	TOTAL - DPW W.P.C.F	836,737	892,953	892,953	1,030,140	1,030,140
60007100.5905	Sewer Multi Purpose Loan of 2005	9,000	6,000	6,000	8,000	8,000
60007100.5909	Sewer Multi Purpose Loan of 2009	27,000	23,000	23,000	25,000	25,000

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
60007100.5912	Sewer Multi Purpose Loan of 2012	65,000	50,000	50,000	35,000	35,000
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	40,000	40,000	40,000	40,000	40,000
60007100.5919	Sewer Multi Purpose Loan of 2019	0	112,000	112,000	162,000	162,000
60007100.5940	WPCP Upgrade-MWPAT Loan	421,542	0	0	0	0
	TOTAL - Debt Service	587,542	256,000	256,000	295,000	295,000
60007510.5905	Sewer Interest - MP Loan of 2005	920	440	440	160	160
60007510.5909	Sewer Interest - MP Loan of 2009	3,755	5,180	5,180	4,340	4,340
60007510.5912	Sewer Interest - MP Loan of 2012	7,463	6,163	6,163	4,913	4,913
60007510.5914	Sewer Interest - MP Loan of 2014	10,176	8,925	8,925	7,675	7,675
60007510.5916	Sewer Interest - MP Loan of 2016	20,000	18,800	18,800	17,600	17,600
	WPCP Upgrade	0	86,000	86,000	107,500	107,500
	TOTAL - Debt Interest	42,314	125,508	125,508	142,188	142,188
60007520.5925	Temporary Interest	143,415	20,000	20,000	22,000	22,000
	TOTAL - Short Term Interest	143,415	20,000	20,000	22,000	22,000
60009910.5961	Indirect Cost/worker Comp-Trans	0	4,377	4,377	10,396	10,396
60009910.5962	Indirect Cost/health Ins-Trans	115,000	124,600	124,600	138,802	138,802
60009910.5963	Indirect Cost/life Ins-Trans	1,000	1,895	1,895	1,700	1,700
60009910.5964	Indirect Cost/retirement-Trans	79,096	107,306	107,306	147,481	147,481
60009910.5965	Indirect Costs/other Dept-Trans	0	81,916	81,916	84,221	84,221
60009910.5966	Indirect Cost-Medicare Match	12,847	13,018	13,018	11,911	11,911
	TOTAL - Transfer To General Fund	207,943	333,112	333,112	394,511	394,511
	TOTAL - Sewer Enterprise Fund	2,539,416	2,526,545	2,526,545	2,674,864	2,674,864



WATER ENTERPRISE FUND – OPERATING BUDGET

Mission Statement

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

Recent Accomplishments

- Updated 25 water service lines from main to curb for paving program
- Installed new gate valves on Conway for future water main replacements on West and Phillips Streets.
- Leyden Glen Dam repairs completed.
- Replaced 12 fire hydrants
- Repaired 5 water main breaks and 11 service line breaks between the curb and main.

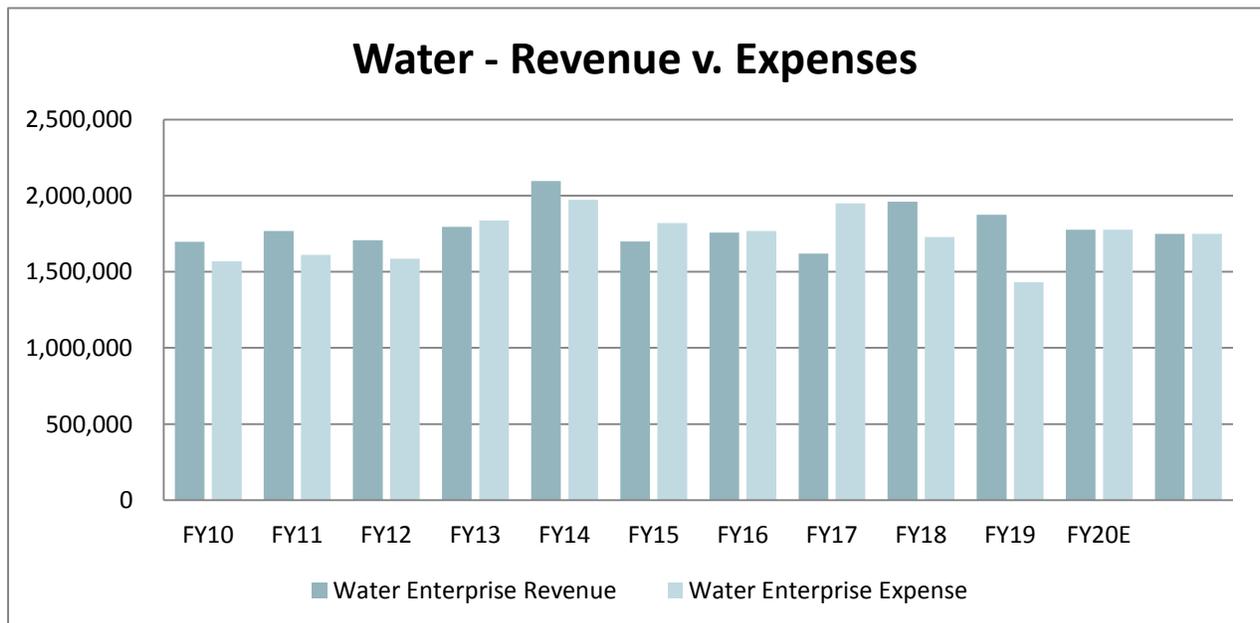
FY 21 Goals & Objectives

- Continue Water Meter Replacement Program
- Replace 4” water main on Phillips Street from Elm to Conway Streets
- Update 24 water service lines from main to curb for annual paving program
- Abandon failing section of 12” water main on Country Club Road.
- Dredge Leyden Glenn
- Install backup generator at Millbrook well fields pending grant award.
- Replace roof on Green River pump station

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
REVENUE						
	Water Rates	1,778,852	1,951,401	1,777,069	1,748,394	1,748,394
	Water – Other Revenue	95,666	90,500	0	0	0
	TOTAL - Revenue	1,874,518	2,041,901	1,777,069	1,748,394	1,748,394
EXPENSES						
61004110.5111	Admin & Engineering Wages	102,100	124,927	124,927	203,700	203,700
61004110.5129	Longevity Pay	206	848	848	2,109	2,109
	TOTAL-DPW Admin & Engineering	102,306	125,775	125,775	205,809	205,809
61004290.5111	Water Fund Salaries	52,778	55,900	55,900	55,715	55,715
61004290.5130	Overtime	796	600	600	750	750
61004290.5242	Water-Vehicle Maint Cont Serv	1,589	6,500	6,500	6,500	6,500
61004290.5482	Water-No Lead Gasoline	12,180	12,000	12,000	13,000	13,000
61004290.5483	Diesel Fuel Water Enterprise	4,876	4,500	4,500	5,000	5,000
61004290.5484	Water-Vehicle Maint Lubricants	0	3,000	3,000	3,000	3,000
61004290.5485	Water-Vehicle Maint Parts	40,000	40,000	40,000	40,000	40,000
61004290.5870	Vehicle Lease	0	0	0	31,000	31,000
	TOTAL-DPW Service Division	112,219	122,500	122,500	154,965	154,965
61004520.5111	Perm Salary/Wages Full Time	296,377	329,700	329,700	325,800	325,800
61004520.5120	Temp Salary/Wages Full Time	4,527	7,600	7,600	7,600	7,600
61004520.5129	Longevity Pay	3,818	4,028	4,028	4,714	4,714
61004520.5130	Overtime	14,646	9,540	9,540	20,000	20,000
61004520.5157	On Call Standby	12,773	13,500	13,500	14,000	14,000
61004520.5161	Incentive Pay - Water Licenses	0	3,915	3,915	0	0
61004520.5211	Water Main Heaters Electricity	1,872	3,000	3,000	2,500	2,500

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
61004520.5246	Water Main Contracted Services	2,481	2,500	2,500	2,500	2,500
61004520.5247	Water Services Contracted Serv	111	1,500	1,500	1,500	1,500
61004520.5305	Medical Physicals	615	1,485	1,485	1,080	1,080
61004520.5306	Water/Sewer Billing Data	7,831	12,000	12,000	13,000	13,000
61004520.5308	Random Drug Testing	430	3,360	3,360	3,000	3,000
61004520.5321	Personnel Services-Tuition	7,600	4,000	4,000	4,500	4,500
61004520.5532	Water Mains-Materials & Tools	37,439	25,000	25,000	25,000	25,000
61004520.5533	Materials Fire Hydrants	18,607	18,000	18,000	20,000	20,000
61004520.5534	Water Services-Materials	17,210	25,000	25,000	20,000	20,000
61004520.5535	Water Meters-Materials	19,907	10,000	10,000	0	0
61004520.5554	Personnel Services-Clothing All	4,900	6,000	6,000	7,500	7,500
61004520.5559	Personnel Services Licenses	1,460	3,500	3,500	3,500	3,500
	TOTAL-DPW Water Distribution	452,604	483,628	483,628	476,194	476,194
61004530.5210	Green River Plant Electricity	31,697	38,000	38,000	36,000	36,000
61004530.5211	Adams Hill Tank/Pump Electricity	5,214	6,000	6,000	6,000	6,000
61004530.5213	Green River Plant Gas	950	1,000	1,000	1,000	1,000
61004530.5246	Green River Pump-Contract Serv	3,347	7,500	7,500	4,200	4,200
61004530.5247	Adams Hill Tank Pump-Contract	0	2,000	2,000	2,000	2,000
61004530.5346	Adams Hill Tank Pump-Comms	417	900	900	900	900
61004530.5532	Green River Pump-Materials	288	1,000	1,000	1,000	1,000
61004530.5533	Materials Adams Hill Tank Pump	15	1,600	1,600	1,600	1,600
	TOTAL-DPW Water Pumping Stat	41,928	58,000	58,000	52,700	52,700
61004540.5111	Perm Salary & Wages Full Time	110,394	103,669	103,669	98,890	98,890
61004540.5129	Longevity Pay	606	689	689	690	690
61004540.5130	Overtime	12,192	16,960	16,960	18,000	18,000
61004540.5157	Standby	5,335	13,500	13,500	10,000	10,000
61004540.5210	Millbrook Wells Electricity	28,314	32,000	32,000	31,000	31,000
61004540.5211	Oak Hill Filter Plant Electric	4,774	5,000	5,000	5,000	5,000
61004540.5212	Rocky Mt Tank Electricity	2,175	2,000	2,000	2,200	2,200
61004540.5213	Millbrook Wells Gas	1,236	2,200	2,200	2,200	2,200
61004540.5214	Oak Hill Filter Plant Gas	2,038	2,500	2,500	2,500	2,500
61004540.5246	Leyden Glen Reservoir-Contract	4,730	3,000	3,000	5,000	5,000
61004540.5247	Millbrook Wells-Contract Servi	7,322	7,000	7,000	8,000	8,000
61004540.5248	Oak Hill Filterplant-Contract	2,087	12,000	12,000	12,000	12,000
61004540.5250	Laboratory-Contract Service	6,513	9,000	9,000	10,000	10,000
61004540.5305	Medical Physicals	0	405	405	405	405
61004540.5341	Millbrook Wells-Communications	1,394	2,500	2,500	2,200	2,200
61004540.5342	Oak Hill Filter Plant-Comms	2,084	2,200	2,200	2,200	2,200
61004540.5531	Millbrook Wells-Chemicals	6,538	11,400	11,400	11,000	11,000
61004540.5532	Oak Hill Filter Plant-Chemical	6,152	8,000	8,000	8,000	8,000
61004540.5533	Leyden Glen Reservoir - Materials	71	300	300	300	300
61004540.5534	Millbrook Wells-Materials	1,117	5,000	5,000	5,000	5,000
61004540.5535	Oak Hill Filter Plant-Material	4,442	5,000	5,000	5,000	5,000
61004540.5536	Rocky Mt Water Tank-Materials	404	1,200	1,200	1,200	1,200
61004540.5537	Laboratory Materials	9,765	7,500	7,500	10,000	10,000
61004540.5304	Leyden Glen Reservoir-Taxes	9,560	10,000	10,000	10,150	10,150
	TOTAL- Water Supply Facilities	229,243	263,023	263,023	260,935	260,935

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
61007100.5900	Water Fund Projects-MPL 2000	143,000	115,000	115,000	0	0
61007100.5905	Water Fund Projects-MPL 2005	11,000	11,000	11,000	10,000	10,000
61007100.5909	Multi-Purpose Loan of 2009	6,000	6,000	6,000	5,000	5,000
61007100.5912	Water Principal MPL 2012	40,000	40,000	40,000	25,000	25,000
61007100.5914	Water Principal-MPL 2014	15,000	10,000	10,000	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	76,000	76,000	62,000	62,000
TOTAL-Debt Service		275,000	318,000	318,000	172,000	172,000
61007510.5900	Water Fund Projects-MPL 2000	7,920	2,300	2,300	0	0
61007510.5905	Water Fund Projects-MPL 2005	420	620	620	200	200
61007510.5909	Multi-Purpose Loan of 2009	3,414	945	945	753	753
61007510.5912	Water Interest-MPL 2012	3,205	2,405	2,405	1,405	1,405
61007510.5914	Water Interest-MPL 2014	6,212	5,463	5,463	4,963	4,963
61007510.5916	Multi Purpose Loan of 2016	43,125	43,125	43,125	39,525	39,525
61007510.5919	Multi Purpose Loan of 2019	0	56,000	56,000	25,950	25,950
TOTAL-Debt Interest		64,296	110,858	110,858	72,796	72,796
61007520.5925	Water Fund Temporary Interest	4,350	10,000	10,000	35,000	35,000
TOTAL-Short Term Interest		4,350	10,000	10,000	35,000	35,000
61009910.5961	Indirect Cost Transfer-Workers	0	3,667	3,667	10,396	10,396
61009910.5962	Indirect Cost Transfer-Health	58,000	128,266	128,266	138,802	138,802
61009910.5963	Indirect Cost Transfer-Life In	1,000	1,749	1,749	1,700	1,700
61009910.5964	Indirect Cost Transfer-Retirement	79,096	83,528	83,528	98,321	98,321
61009910.5965	Indirect Cost Transfer-Other D	0	57,941	57,941	57,727	57,727
61009910.5966	Indirect Cost Transfer-Medicare	11,802	10,134	10,134	11,049	11,049
TOTAL-Transfer To General Fund		149,898	285,285	285,285	317,995	317,995
TOTAL-Water Enterprise Fund		1,431,845	1,777,069	1,777,069	1,748,394	1,748,394





Submitted by Fern Smith, Operations Manager GCET

GCET ENTERPRISE FUND

Mission Statement

GCET was created to bring fast, affordable Internet service to residents and businesses in the City of Greenfield. Our mission is to provide superior Internet, Streaming TV and Phone service at a lower cost to help Greenfield citizens access this crucial utility and save money. We provide this service with local, helpful customer service. We also provide Internet to the City of Greenfield at a significant savings to taxpayers.

Recent Accomplishments

- Increased GCET revenues by 212%
- Passed the 1,500 customer milestone
- Saved Greenfield customers over \$500,000 annually
- Expanded our network to cover approximately 85% of homes in Greenfield
- Successfully introduced Streaming TV Service
- Began coverage expansion outside of the core areas of Greenfield

FY 21 Goals & Objectives

- Sign up an additional 500 customers
- Increase revenues by 50%
- Fully develop and expand Streaming TV Service
- Continue expansion of coverage into outer areas of Greenfield
- Develop additional revenue streams
- Strive to maintain cash positive operations

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
REVENUE						
65004650.4265	GCET Rates	562,386	1,238,394	1,238,394	1,639,154	1,639,154
65004650.4268	GCET Other	11,464	0	0	0	0
	GCET Retained Earnings	141,897	0	0	0	0
	TOTAL - Revenue	715,747	1,238,394	1,238,394	1,639,154	1,639,154
EXPENSES						
65004650.5111	Sal & Wages -Full Time	59,296	35,000	35,000	154,750	154,750
65004650.5116	Wages Technology	270,122	222,864	222,864	306,494	306,494
65004650.5117	Wages Sales & Marketing	40,021	46,200	46,200	35,000	35,000
	TOTAL Wages	369,439	304,064	304,064	496,244	496,244
65004650.5260	Technology Operations	12,022	12,000	12,000	11,400	11,400
65004650.5269	Network Operations	131,524	240,850	240,850	374,100	374,100
	TOTAL Tech & Network	143,546	252,850	252,850	385,500	385,500
65004650.5211	Electricity	17,242	35,000	35,000	35,000	35,000
65004650.5265	Advertising/Marketing	3,542	900	900	900	900
65004650.5268	Administrative Expenses	10,775	20,000	20,000	20,553	20,553
65004650.5271	Rent	42,526	32,400	32,400	32,604	32,604
65004650.5301	Accounting & Audit	0	0	0	4,800	4,800
65004650.5302	Legal	5,962	5,000	5,000	5,400	5,400
65004650.5309	Bank & Merchant Fees	13,569	23,650	23,650	23,822	23,822
65004650.5341	Phone	1,351	2,000	2,000	2,400	2,400
65004650.5421	Office Supplies	1,653	300	300	300	300
65004650.5743	Pole Insurance	3,000	3,000	3,000	3,000	3,000
	TOTAL General & Admin	99,620	122,250	122,250	128,779	128,779

		FY 19 Actual	FY 20 Adopted	FY 20 Amended	FY 21 Request	FY 21 Mayor
65007100.5916	Long-term Debt Principal	0	147,060	147,060	294,120	294,120
65007510.5916	Long-term Debt Interest	0	150,000	150,000	97,059	97,059
65007520.5925	Temporary Interest	45,833	0	0	2,982	2,982
	TOTAL Debt Service	45,833	297,060	297,060	394,161	394,161
65009910.5185	Retirement Assessment	36,835	140,530	140,530	125,000	125,000
	TOTAL Ordinary Expenses	695,273	1,116,754	1,116,754	1,529,684	1,529,684
65009910.5960	Health Insurance	100,000	111,730	111,730	100,447	100,447
65009910.5963	Life Insurance	0	1,420	1,420	1,133	1,133
65009910.5966	Medicare Tax	0	8,500	8,500	7,890	7,890
	TOTAL Indirect Costs	100,000	121,650	121,650	109,470	109,470
	TOTAL - GCET Enterprise Fund	795,273	1,238,404	1,238,404	1,639,154	1,639,154



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 2021 SUMMARY

	Department	CIC	Mayor
FIRE			
Rescue/Engine 3 Replacement; Payoff old authorize new	710,000	230,000	230,000
Brush Truck	75,000	75,000	75,000
Engine 5	350,000	350,000	350,000
Fire Station	10,000,000	10,000,000	10,000,000
FIRE TOTAL	11,135,000	10,655,000	10,655,000
INFORMATION TECHNOLOGY			
Access, Intrusion Monitoring, and CCTV Security	76,000	76,000	76,000
INFORMATION TECHNOLOGY TOTAL	76,000	76,000	76,000
POLICE			
24 ft. Mobile Command Post	150,000	150,000	150,000
Officer Equipment Locker Replacement	50,000	-	-
Mobile Message Board	20,000	20,000	20,000
POLICE TOTAL	220,000	170,000	170,000
PUBLIC WORKS			
Chapter 90	698,000	698,000	698,000
Sanderson Street Reconstruction design	115,000	115,000	115,000
Highway fund (Resurface Smead Hill Rd.)	60,000	60,000	-
Traffic Safety Improvements (School Zones, RFB)	68,000	68,000	48,000
Sidewalk replacement program	100,000	100,000	40,000
Replace aging guardrail	30,000	30,000	15,000
Road Treatment Truck (Replace #36)	211,000	211,000	211,000
Rubber tired Mini-Excavator (Replaces a Backhoe)	75,000	75,000	75,000
Fiske Avenue Parking Lot Retaining Wall	44,000	44,000	44,000
PUBLIC WORKS TOTAL	1,401,000	1,401,000	1,246,000
RECREATION			
Four Corners Playground & ACES Equipment	82,000	82,000	82,000
Citywide Outdoor Park Amenities	70,000	-	-
Skate Park	350,000	-	-
RECREATION TOTAL	502,000	82,000	82,000
SCHOOL			
ALL SCHOOLS			
Asbestos Abatement	50,000	-	-
Cameras	20,000	-	-
Chromebooks	250,985	-	-
Classroom Technology	122,405	-	-

Fencing	97,600	65,000	45,000
Painting	69,000	20,500	20,500
Flooring	176,600	176,600	157,500
FOUR CORNERS			
Accessibility	50,000	-	-
FEDERAL STREET SCHOOL			
Elevator	158,125	-	-
Parking Lot Paving	110,000	110,000	100,000
MIDDLE SCHOOL			
Rubber Stair Treads	25,000	-	-
Electronic Sign	41,500	-	-
NORTH PARISH SCHOOL			
Windows	110,000	110,000	100,000
Walk-Way	20,500	20,500	20,500
NEWTON SCHOOL			
Paving	82,500	82,500	82,500
NORTH PARISH AND NEWTON SCHOOL			
Exterior Doors	38,500	38,500	38,500
	SCHOOLS TOTAL	1,422,715	623,600
			564,500
GENERAL FUND TOTALS			
	14,756,715	13,007,600	12,793,500
GCET FUND			
Build out materials & Customer Premise Equipment	185,000	185,000	185,000
	GCET FUND TOTAL	185,000	185,000
SEWER FUND			
Phase II Sanitary Sewer Evaluation Study (SSES)	215,000	215,000	215,000
I&I Repairs	1,000,000	1,000,000	1,000,000
	SEWER FUND TOTAL	1,215,000	1,215,000
WATER FUND			
Dredging of Leyden Glen	940,000	940,000	940,000
Green River Pump Station Roof Replacement	50,000	50,000	50,000
Millbrook Well reconditioning	45,000	45,000	45,000
	WATER FUND TOTAL	1,035,000	1,035,000

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 – 2021-2025

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY21	FY22	FY23	FY24	FY25	TOTALS
GENERAL GOVERNMENT											
FIRE											
Rescue/ Engine 3 Replacement	220	21	GF		S	230,000					230,000
Ambulance (Lease through ambulance revenues)	220	22	GF		A		350,000				350,000
Brush Truck	220	21	GF		E	75,000					75,000
Boat	220	24	GF						35,000		35,000
Engine 1	220	25	GF							620,000	620,000
Engine 5	220	21	GF		B	350,000					350,000
Tower 1	220	23	GF					1,300,000			1,300,000
Ambulance 1	220	25	GF							300,000	300,000
Car 2 Replace SUV with Pick Up	220	22	GF				44,000				44,000
Hurst tool replacement	220	22	GF				45,000				45,000
SCBA packs	220	23	GF						500,000		500,000
Fire Station	220	24	GF		B	10,000,000					10,000,000
FIRE TOTAL						10,655,000	439,000	1,300,000	535,000	920,000	13,849,000
HEALTH											
Health Vehicle	511	23	GF					25,000			25,000
HEALTH TOTAL						-	-	25,000	-	-	25,000
INFORMATION TECHNOLOGY											
Access, Intrusion Monitoring, and CCTV Security System Upgrades	155	21	GF		B	76,000					76,000
INFORMATION TECHNOLOGY TOTAL						76,000	-	-	-	-	76,000
POLICE											
24 ft. Mobile Command Post	210	21	GF		F-B	150,000					150,000
Officer Equipment Locker Replacement	210	21	GF								-
Mobile Message Board	210	21	GF		B	20,000					20,000
Police Station Updates and Reconfiguration	210	22	GF				5,000,000				5,000,000
Downtown Substation	210	23	GF					30,000			30,000
POLICE TOTAL						170,000	5,000,000	30,000	-	-	5,200,000
PUBLIC WORKS											
Chapter 90 Funds (Grant)	400	21	GF		G	698,000	635,000	635,000	635,000	635,000	3,238,000
Sanderson Street Reconstruction design	400	21	GF		B	115,000					115,000
Highway fund (Resurface Smead Hill Rd.)	400	21	GF		B	-	200,000	200,000	200,000	200,000	800,000

Traffic Safety Improvements (School Zones, RFB)	400	21	GF		B	48,000					48,000
Sidewalk replacement program	400	21	GF		B	40,000	50,000	50,000	50,000	50,000	240,000
Replace aging guardrail	400	21	GF		B	15,000	30,000	30,000	30,000	30,000	135,000
Road Treatment Truck (Replace #36)	400	21	GF		B	211,000					211,000
Rubber tired Mini-Excavator (Replaces a Backhoe)	400	21	GF		B	75,000					75,000
Fiske Avenue Parking Lot Retaining Wall	400	21	GF		B	44,000					44,000
Curbside trash collection truck (Replace #198)	400	22	GF				265,000				265,000
Sanderson Street reconstruction	400	22	GF				1,269,940				1,269,940
Nash's Mill sidewalks	400	22	GF				50,000				50,000
Screen Loam	400	22	GF				50,000				50,000
Crush gravel	400	22	GF				100,000				100,000
Legion Avenue Parking Lot Revamp.	400	22	GF				145,000				145,000
Replace Dump Truck #35	400	23	GF					188,000			188,000
Shelburne Road reconstruction	400	23	GF					800,000	200,000		1,000,000
Pave DPW yard	400	23	GF					330,000			330,000
Scout Road	400	24	GF						100,000		100,000
Fiske Avenue Parking Lot Revamp	400	24	GF						125,000		125,000
Replace Dump Truck #37	400	24	GF						200,000		200,000
Wiley Russell Dam Repairs (Design)	400	22	GF				120,000				120,000
Replace Dump Truck #30	400	25	GF							200,000	200,000
PUBLIC WORKS TOTAL						1,246,000	2,914,940	2,233,000	1,540,000	1,115,000	9,048,940
RECREATION											
Four Corners Playground & ACES Equipment	630	21	GF			82,000					82,000
Citywide Outdoor Park Amenities	630	21	GF			-	70,000				70,000
Skate Park	630	21	GF			-	350,000				350,000
Park Bleachers	630	22	GF				105,000				105,000
Shattuck Park Fitness Cluster	630	22	GF				25,000				25,000
Beacon Park Upgrades: Adult Exercise Circuit, Bocce Courts, Water Fountains	630	22	GF				60,000				60,000
Rocky Mountain Ridge Trail Map Development	630	23	GF					55,000			55,000
Hillside Park Upgrades: Pavilion, Walking Path, Shade Structure	630	23	GF					178,000			178,000
Murphy Park Upgrades	630	24	GF						155,000		155,000
Poet Seat Upgrades Stairs, Benches	630	24	GF						45,000		45,000
Public Art Projects	630	24	GF						25,000		25,000
Recreation & Wellness Center Public/Private Partnership	630	25	GF								-
RECREATION TOTAL						82,000	610,000	233,000	225,000	-	1,150,000

SCHOOLS											
ALL SCHOOLS	300	21	GF								
Asbestos Abatement	300	21	GF			-	50,000				50,000
Cameras	300	21	GF			-					-
Chromebooks	300	21	GF			-	250,985				250,985
Classroom Technology	300	21	GF			-	122,405				122,405
Fencing	300	21	GF		B	45,000					45,000
Painting	300	21	GF		B	20,500					20,500
Flooring	300	21	GF		B	157,500					157,500
FOUR CORNERS											-
Accessibility	300	21	GF			-					-
FEDERAL STREET SCHOOL											-
Elevator	300	21	GF			-	158,125				158,125
Parking Lot Paving	300	21	GF		B	100,000					100,000
MIDDLE SCHOOL											-
Rubber Stair Treads	300	21	GF			-	25,000				25,000
Electronic Sign	300	21	GF			-	41,500				41,500
NORTH PARISH SCHOOL											-
Windows	300	21	GF		B	100,000					100,000
Walkway					C	20,500					
NEWTON SCHOOL											-
Paving	300	21	GF		B	82,500					82,500
NORTH PARISH AND NEWTON SCHOOL											-
Exterior Doors	300	21	GF		B	38,500					38,500
SCHOOLS TOTAL						564,500	648,015	-	-		1,212,515
VETERANS											
Replace department vehicle	543	25	GF							26,000	26,000
VETERANS TOTAL										26,000	\$26,000
TOTAL GENERAL FUND						12,793,500	9,611,955	3,821,000	2,300,000	2,061,000	30,587,455

ENTERPRISE FUNDS											
-------------------------	--	--	--	--	--	--	--	--	--	--	--

GCET											
Build out materials & Customer Premise Equipment	465	21	GC		B	185,000	145,000	125,000	100,000	75,000	630,000
GCET TOTAL						185,000	145,000	125,000	100,000	75,000	630,000

SEWER FUND											
Phase II Sanitary Sewer Evaluation Study (SSES)	400	21	SF		B	215,000					215,000
I&I Repairs	400	21	SF		B	1,000,000	300,000	300,000	300,000	300,000	2,200,000
Operation and Pump Building Electrical/Breakers	400	22	SF				145,000				145,000
Purchase Tractor Trailer (sludge hauling)	400	23	SF					140,000			140,000
Sewer Hydraulic Model	400	23	SF					200,000			200,000
WWTP Headworks/ragscreen #1	400	23	SF					190,000			190,000
Scrap out vacuum filters	400	24	SF						40,000		40,000
SEWER FUND TOTAL						1,215,000	445,000	830,000	340,000	300,000	3,130,000

WATER FUND											
Dredging of Leyden Glen	400	21	WF		B	940,000					940,000
Green River Pump Station Roof Replacement	400	21	WF		E	50,000					50,000
Millbrook Well reconditioning	400	21	WF		RE	45,000			50,000		95,000
Green River Pump Station (Door, windows, Heat)	400	22	WF				40,000				40,000
Oak Hill upgrades, Valve/electrical upgrade 1974	400	22	WF				75,000				75,000
Water Main Repair/Replacement	400	22	WF				200,000	200,000	200,000	200,000	800,000
Rocky Mountain Tank Valves	400	22	WF				105,000				105,000
Water system Modeling Update	400	23	WF					50,000			50,000
West Side water tank	400	25	WF							4,500,000	4,500,000
Millbrook Wellfields PH System	400	24	WF						75,000		75,000
WATER FUND TOTAL						1,035,000	420,000	250,000	325,000	4,700,000	6,730,000

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
Bond	14,020,000	11,680,000	940,000	1,215,000	185,000
General Stabilization	230,000	230,000			
Capital Stabilization	20,500	20,500			
FEMA Funds	90,000	90,000			
Bond Premium	125,000	75,000	50,000		
Retained Earnings	45,000		45,000		
Totals	14,530,500	12,095,500	1,035,000	1,215,000	185,000
State Grant - Chapter 90	698,000	698,000			
Totals with Grants	15,228,500	12,793,500	1,035,000	1,215,000	185,000



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/