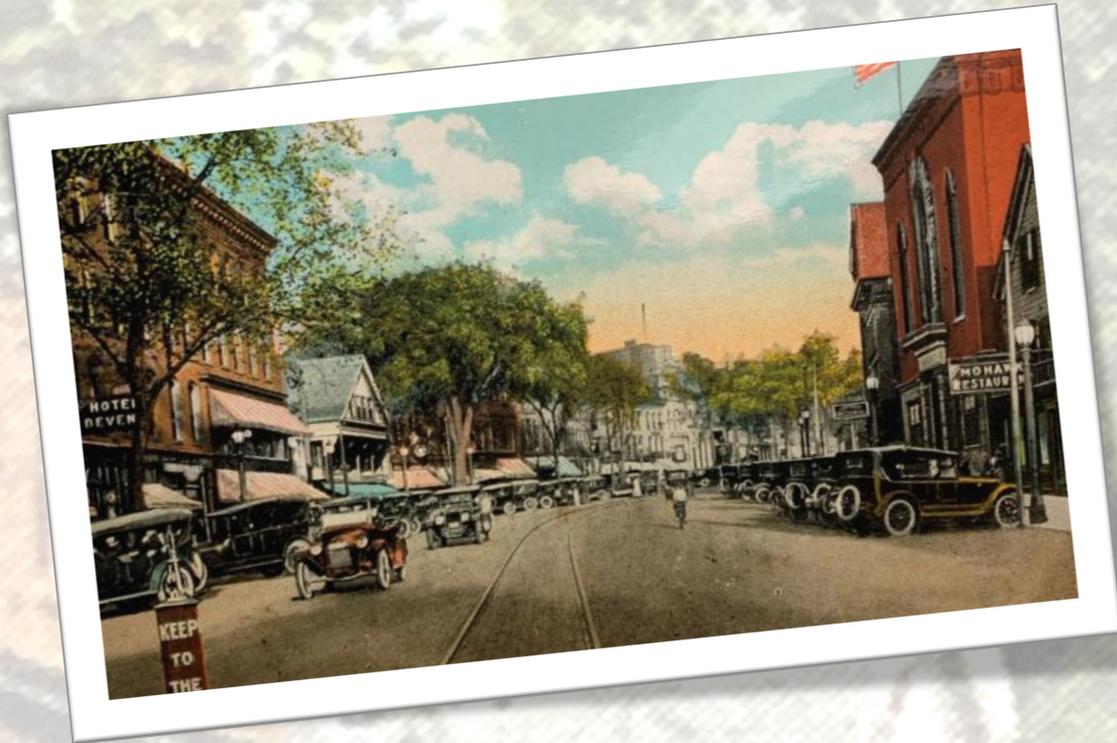


Greenfield

MASSACHUSETTS



Fiscal Year 2022

Proposed Budget & Capital Plan
for Fiscal Year 2022-2026

Presented by:
Roxann Wedegartner, Mayor

Cover Image: Vintage Postcard

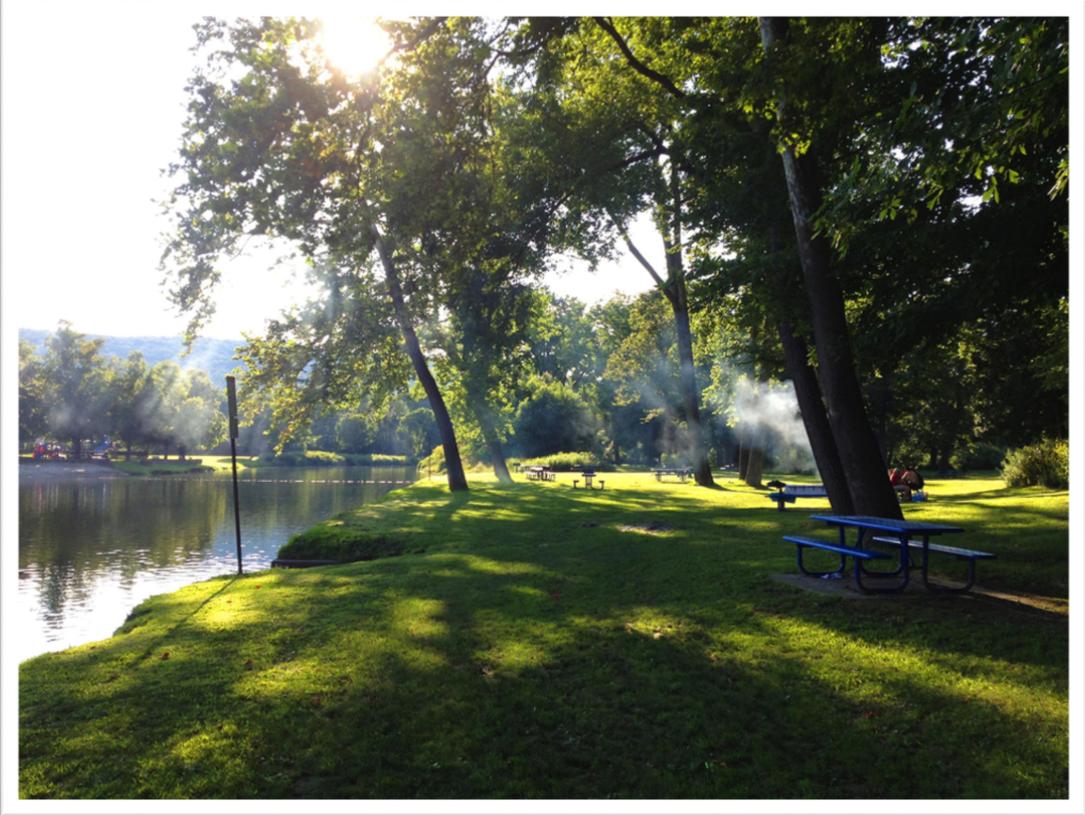


Image: Green River Swimming and Recreation Area, by Caitlin von Schmidt



GREENFIELD, MASSACHUSETTS

FISCAL YEAR 2022

BUDGET BOOK

PRESENTED BY:
MAYOR ROXANN WEDEGARTNER

PREPARED BY:
LIZ GILMAN, FINANCE DIRECTOR

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SECTION 1 – GENERAL OVERVIEW

BUDGET MESSAGE FROM THE MAYOR

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

An extraordinary year has passed in which the City of Greenfield has managed the COVID-19 pandemic with remarkable resiliency and courage. We have not escaped some of the social, fiscal, and economic challenges that the public health crisis has given us, but neither did we crater under its weight. Today, as we create the FY22 Budget, we are doing so with our eyes firmly on the prize of fiscal and economic recovery. Because we create the budget at the start of the year and do not finalize it until midway through the year, much can change over those months in the way of revenue projections, staffing levels, and fixed costs, such as health insurance. It would help if the process provided us with a crystal ball, but it does not. What hasn't changed is our shared 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 is commensurate with my duties as Mayor, I present to you the Fiscal Year 2022 Budget Book, which features the Capital and Operating Budgets for Fiscal Year 2022 for your review and deliberation. I wish to thank Liz Gilman, Finance Director; Angelica Desroches, City Accountant; Danielle Letourneau, Chief of Staff, and all department heads for their diligent work in preparing the budget in yet another extremely tight budget year.

The FY22 Budget Process

Because in FY21 we are experiencing a year of uncertainty and some decline in local receipts and State aid revenues associated with the pandemic and uncertainty in our ability to predict precisely where we will land at the end of this fiscal year, Finance Director Gilman issued an overall budget directive to all department heads for creation of the FY22 budget: take a bottom-line, level-funded approach. Consequently, this budget does not represent what we totally want or need, but what we can be reasonably assured is sustainable. Other guidelines offered were all union salaries be entered at contractual levels and all non-union salaries be entered at no more than a 1% increase. It was hoped that with the issuance of Governor Charles Baker's budget release in January 2021, we could reassess those guidelines. We were not able to do that then or at this point in time. Each department head was encouraged to identify and include in their respective budgets any safety or public welfare issues.

I am proud to report that for the most part the departments were able to hold to those guidelines. So, while you will see some modest increases in budgets, you will also see where departments were able to achieve overall budget cuts, such as in the DPW, police, and fire departments. The overall public safety budget, which not only includes police and fire but also parking enforcement, dispatch, inspections, emergency management and other services is down from the previous year. This is not a trend that I would like to see continue as public safety operations in their

entirety consistently represent roughly only eight (8) percent of our overall budget. I think the pandemic has shown us that our public safety and public health department are essential partners in providing services to keep our entire community safe. See image #1 at the end of this memo.

In other departments, you will see modest increases related to filling a need for staffing, adding additional hours for some staff, and additional outlays related to the overall effective operation of the department.

The FY22 Budget Overview

Capital Budget. While it may seem to some people that putting a focus on capital expenditures as we come out of the pandemic is counter-productive, I maintain that it is the way that we build toward a successful, resilient future. Each year we pay down projects from years past in order to support new expenditures. Our focus this year primarily remains on continued maintenance and safety of our city buildings, most notably our police department building which has been in need of repairs and upgrades for many years. It is of particular importance now as certain repairs are necessary in order to maintain our department accreditation. The fire station building project, which began this fiscal year, is on target in both budget and schedule. The same is true for the library building. The two entities continue to work together to keep the tight schedule and construction requirements for the two simultaneous projects on an even path toward completion. The Sanderson Street project has been requested year after year, and year after year the water and sewer infrastructure there gets older and in more need of repair as it awaits funding. This year we are attempting to spread out the financial burden of the project on the three sectors of the public works budget that have a stake in seeing this project to completion.

Similar to other years, our capital spending and planned debt allow for repair and replacement of city infrastructure and buildings. We cannot build a sustainable city on deferred maintenance; that is the premise upon which we built this year's capital budget. 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.

General Operating Budget. Other than the salary and wage increases that are common to every year's budget, most of the modest increases that you will find in the budget are increases necessary for staffing and service delivery in a recovery year. At \$54,472,520, the Mayor's proposed General Fund Budget is again a bare-bones budget with salaries and wages, primarily contractual obligations, representing the greatest share of increases. This is a 1.1% increase over FY21.

The FY22 budget represents a tax rate of \$23.73, an increase of .51 cents and a percentage increase of 2.21% over FY21's tax rate of \$23.22, an increase of .29 cents and percentage increase of 1.3% over FY20's tax rate of \$22.93.

Within this operating budget is the Greenfield Public School budget. The School Committee Appropriation and other school related costs contained within the City's operating budget account for the Chapter 70 funds and the City's contribution required by the Massachusetts Department of Education. The City is currently \$5.5 million over the required Net School Spending amount. Although it is from FY20, to get an idea of what goes into Net School Spending, refer to the DESE Office of School Finance Chapter 70 Net School Spending Compliance document in the school. This year's Chapter 70 allocations across the board were lower than in years past. As in all years, the City uses Chapter 70 dollars to allocate a portion directly to the schools and the rest to cover benefits that go toward school employees and allowable school operational costs. Some of this year's school-related increases are:

- \$60,000 direct School Committee appropriation
- \$137,573 Franklin County Technical School*
- \$69,212 to Health Insurance
- \$68,120 to New Retirees Health Insurance
- \$6,150 to Life Insurance
- \$10,257 to Workers Compensation
- \$3,404 to Liability Insurance
- \$162,659 Charter School (Net)
- \$4,050 to School Choice Sending minus
- \$130,000 Choice Special Education increment (generally added later in April at around \$130,000 to \$150,000)

**Franklin County Technical does not count toward Net School Spending*

See image #2

With respect to the portion of the total General Operating Budget that is the FY22 School Budget, their \$753,931 increase (3.83% over FY21) is unsustainable unless it is offset with additional revenues and revolving funds that they have at their disposal. That is controlled by the school department and School Committee. The Greenfield Public Schools have access to funding sources above and beyond the general operating budget that the City does not have. Some of those funding sources can carry over at the end of the year for the following year, such as their Circuit Breaker funds which after the fourth payment from the State at the end of the year will equal \$1.1 million dollars. School Choice Revolving is another significant funding source.

Of particular importance as we begin to reopen this spring and look to full in-person learning in the fall, is a group of funding sources called ESSER (Elementary and Secondary Schools Emergency Relief) grants. Those grants are intended to assist our schools with funding the additional costs associated with the COVID-19 pandemic and for the additional costs for reopening schools. The ESSER I grant was \$472,299 and must be spent by September, 2022; the ESSER II grant is \$1,832,223 and must be spent by September, 2023; and the ESSER III grant, which has yet to be allocated, is believed by state officials to be larger than the ESSER II grant.

Revenues. In the FY21 Budget Memo I stated that as a result of the pandemic, revenue decreases in local receipts may be where we take our hardest hit. That was an accurate prediction. At this time, with a little less than three months left in the fiscal year, our FY22 budgeted local receipts as noted in image #3 at the end of this report are down \$675,000 from FY20 and down \$337,000 from FY21. If there is light at the end of that tunnel it would be potentially in our Cannabis Impact Fees which year-to-date in FY21 are \$208,425. As for State Aid, the FY2022 Net State Aid Increase (Cherry Sheet) is actually a decrease at -\$62,958 (minus \$62,958) from the FY2021 Cherry Sheet and a decrease of \$136,589 from the Governor's original 2021 budget. See image #4 at the end of this memo.

At this writing, we are just beginning to learn what the potential positive impacts of the American Recovery Plan Act of 2021 will be for our recovery. We do not have a firm schedule as to when we may receive those funds. I am hopeful that some of Greenfield's share of the direct aid to cities can go to filling in the gaps in this FY22 budget as well as provide funding for other projects important to our City's recovery.

Looking Ahead

As we head into the next fiscal year, this City has met the challenge of living through a pandemic with our characteristic resiliency. And as we know, we are at our best when facing seemingly insurmountable challenges. As I've reflected on the many challenges of the past year, whether it's funding a fire station, maintaining the safety of the City, or charting a new course for economic recovery, I think about a saying attributed to Nelson Mandela, "It always seems impossible until it's done." We have managed the seemingly impossible by drawing on the commitment and resiliency of our citizens, our local business owners, and the City employees that we rely on to be innovative and courageous every day. We all have a lot to be proud of. I offer you the FY22 Budget with the same hope I had in FY21: that we work together to meet our challenges and offer our taxpayers a viable one-city budget for this, our recovery year.

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

Respectfully submitted,



Roxann Wedegartner
Mayor

Image #1: FY2022 Vertical General Fund Budget

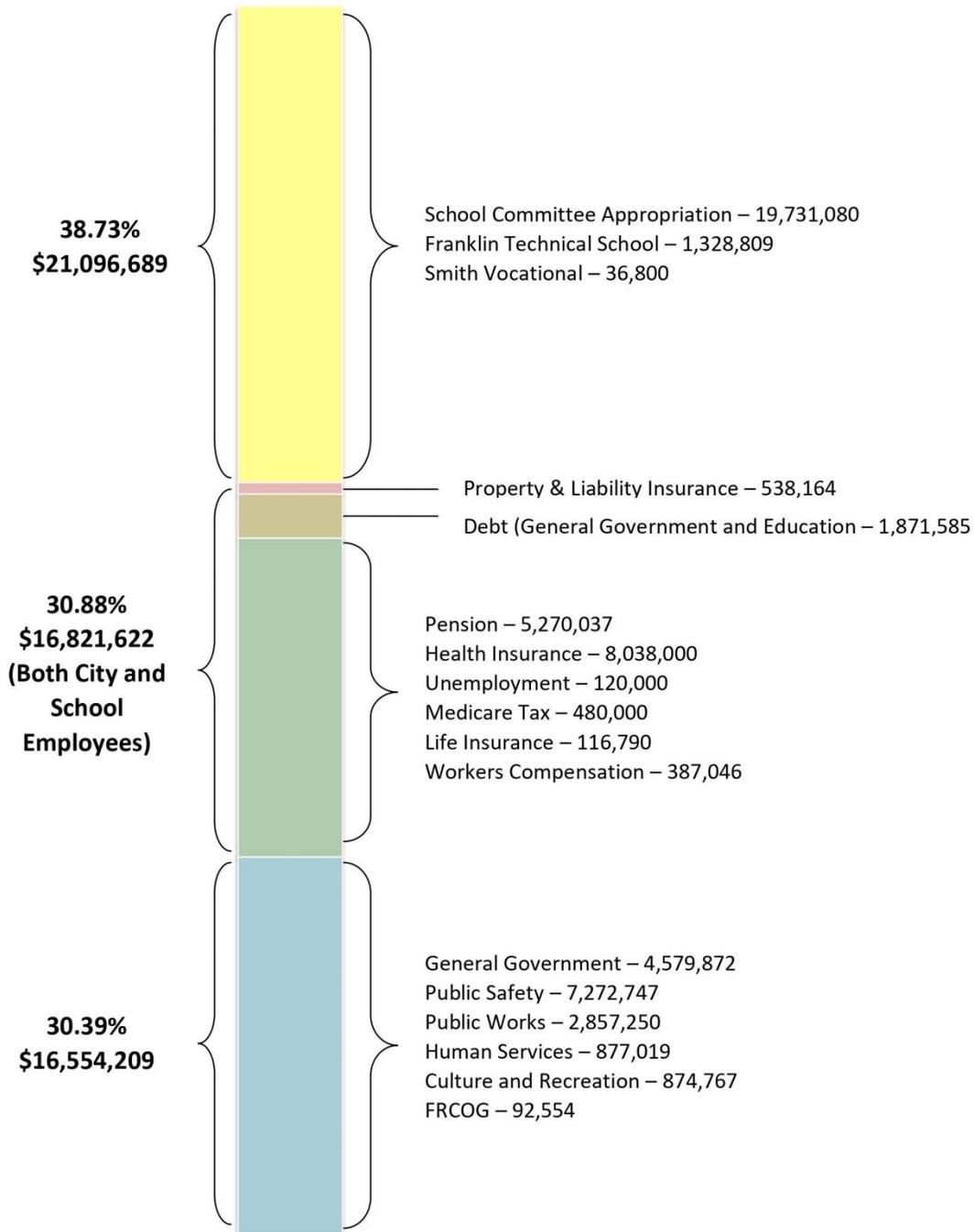


Image #2: FY22 General Fund Budget

**CITY OF GREENFIELD
TOTAL MAYORS FY22 GENERAL FUND BUDGET \$54,472,520**

COSTS THAT COVER EVERY DEPARTMENT - 30.88%

GENERAL GOVERNMENT EXPENSES - 30.73%		BENEFITS, INSURANCE, DEBT - GEN GOV'T AND EDUCATION		EDUCATION EXPENSES - 39.79%	
General Government	\$4,579,872	Pension	\$5,270,037	Mayor's Recommended	
Public Safety	\$7,272,747	Health Insurance - Active & Retirees	\$8,038,000	School Committee Appropriation	\$19,731,080
Public Works	\$2,857,250	Unemployment	\$120,000	Franklin Tech School	\$1,328,809
Human Services	\$877,019	Medicare Tax	\$480,000	Smith Vocational	\$36,800
Culture and Recreation	\$874,767	Life Insurance	\$116,790	TOTAL EDUCATION APPROPRIATION:	\$21,096,689
FRCOG	\$92,554	Workers Comp	\$387,046		38.73%
TOTAL GENERAL GOVERNMENT	\$16,554,209	TOTAL BENEFITS	\$14,411,873		of FY 22
	30.39%		26.46%		
	of FY 22	TOTAL PROPERTY & LIAB INS - GEN GOV'T & EDUCATION	\$538,164		
			0.99%		
		DEBT - GEN GOV'T AND EDUCATION	\$1,871,585		
			3.44%		
		TOTAL BENEFITS, PROP-LIABILITY, AND DEBT	\$16,821,622		
			30.88%		

Assessments

State Assessments \$299,268

* These assessments are deducted directly from state aid.

Assessments

School Choice Sending \$2,193,748

Charter School Assessmen \$1,584,521

* These assessments are deducted directly from state aid.

Image #3: Local Receipts, FY20, FY21, FY22

BUDGETED LOCAL RECEIPTS

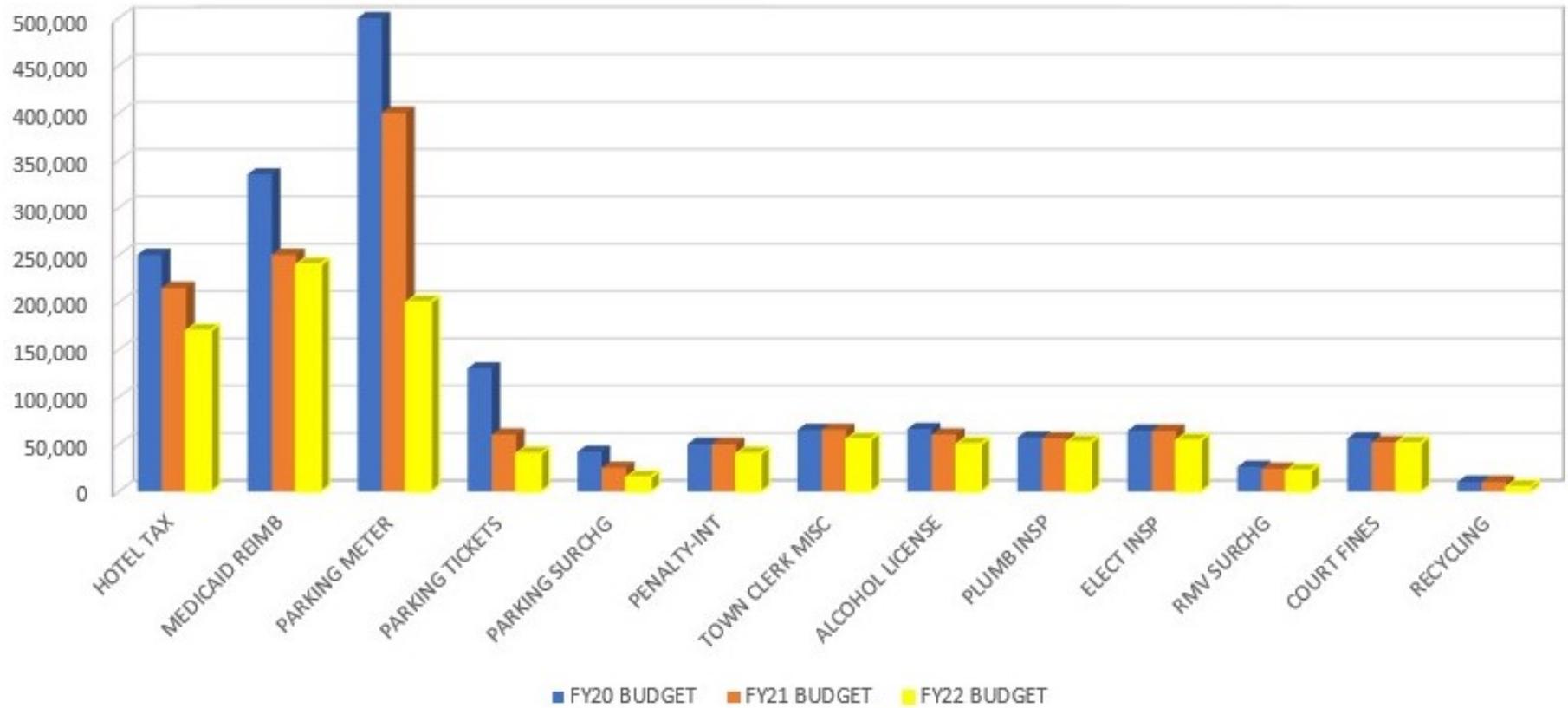
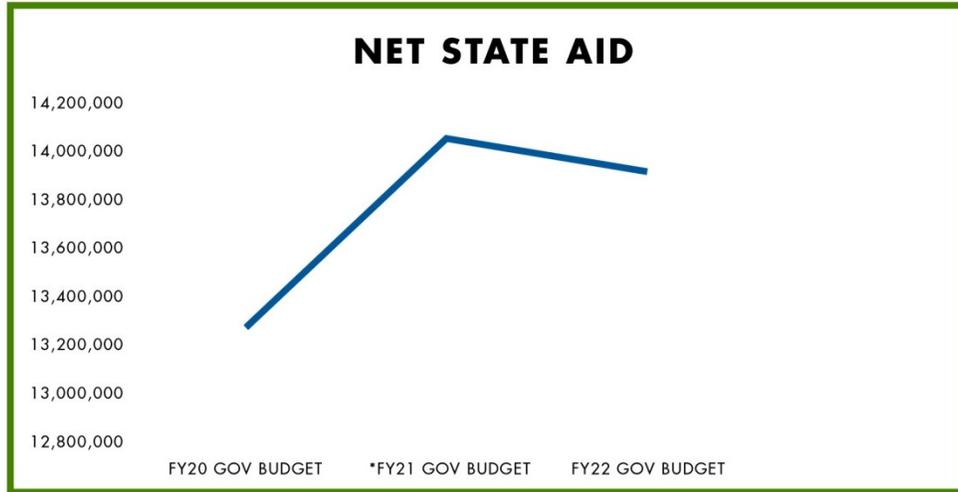


Image #4

GOVERNOR’S BUDGET HISTORY

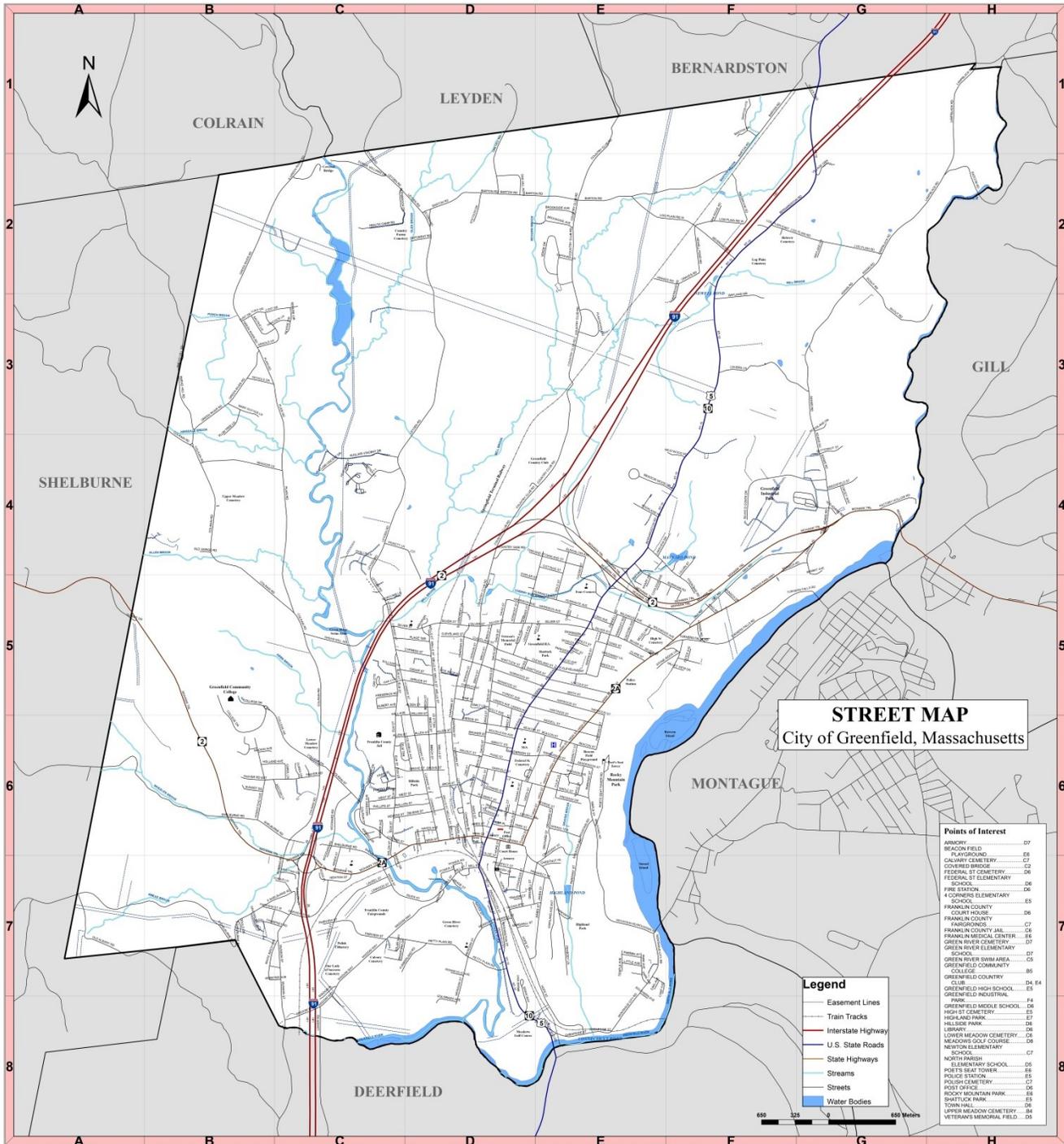
NET STATE AID IS CHERRY SHEET REVENUE LESS CHERRY SHEET ASSESSMENTS



*FY21 Governor’s Budget was revised downward \$370,000 later in the year.

Cherry Sheet Receipts:	FY20	FY21	FY22
Chapter 70	13,353,838	13,998,487	13,958,091
Charter Tuition Reimbursement	82,302	272,962	245,036
Unrestricted Gen Gov’t Aid	3,371,242	3,465,637	3,489,235
Veterans Benefits	291,338	201,424	183,101
Exemp: VBS and Elderly	95,753	96,096	86,502
State-Owned Land	28,515	29,676	30,433
Receipt Totals:	17,222,988	18,064,282	17,992,398
Cherry Sheet Assessments:	FY20	FY21	FY22
State Assessments and Charges:			
Air Pollution Districts	4,441	4,505	4,523
RMV Non-Renewal Surcharge	35,180	44,640	44,640
Regional Transit	192,644	203,181	242,649
Special Education	2,118	4,742	7,456
School Choice Sending Tuition	2,396,698	2,330,593	2,193,748
Charter School Sending Tuition	1,319,765	1,425,171	1,584,521
Assessment Totals:	3,950,846	4,012,832	4,077,537
Net State Aid Totals:	13,272,142	14,051,450	13,914,861

MAP OF GREENFIELD



CITY OVERVIEW

Greenfield is the economic, entertainment, and employment center of life in the northern Pioneer Valley, and the county seat of Franklin County. The City's twenty-two square miles include a mix of small-city, suburban, and bucolic country life for our 17,258 residents.

As a growing city, Greenfield has been chosen for tens of millions of dollars in private and public investment. The Bank Row Urban Renewal Zone has turned historic downtown buildings into new storefronts and loft apartments. There is a growing arts and entertainment scene, and restaurant choices enviable in larger cities. The John Olver Transit Center opened in 2012; it connects local, regional, and national buses and in 2014 began offering Amtrak train service along the Burlington-New York-Washington corridor. In 2017, the \$60 million renovation of the Franklin County Courthouse was completed. In 2018, the new Olive Street Parking Garage and John Zon Community Center were opened. Despite the challenges of navigating a pandemic response for the past year, in 2021 the City will break ground for a new state-of-the-art public library, and will continue progress on the new fire station.

HISTORY

"Greenfield has always been at a crossroads.

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

They visited the area for thousands of years, hunting its game animals, fishing its streams, gathering nuts and native plants in its forests. They used many of the streams of the area like today's Americans use highways. Their light dugouts or canoes could travel faster and easier than a person could on foot. They also used footpaths – many of which followed trails originally made and used by animals – to move east and west from New York State to the Atlantic at what is now Boston or Cape Cod. Much of what we now know as the Mohawk Trail-Route 2-is in fact laid out on the old Native American route...

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

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

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

RECENT AWARDS

2021

- FY2020 MIIA Risk Management Award

2020

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

2019

- EPA Green Power Community
- Awarded Green Communities Grant

2018

- Healthy Start Award (HSA) Recipient – Greenfield Middle School
- Urban Agenda Grant Award
- Complete Streets Award

2017

- Upper Pioneer Valley Veterans' Services named Massachusetts' 2017 VSO District of the Year
- Recognized as an EPA Green Power Community for purchasing green electricity
- Achieved Criterion Three of Green Community Designation by reducing energy consumption 22%
- Design of Facility Agency Award by the MA Recreation and Park Association for Green River Park
- Sixth time being recognized as a "Playful City USA"



DLS – AT-A-GLANCE REPORT FOR GREENFIELD¹

Socioeconomic	
County	FRANKLIN
School Structure	K-12
Form of Government	COUNCIL AND MAYOR
2018 Population	17,460
January 2020 Labor Force	9,767
January 2020 Unemployment Rate	3.20
2016 DOR Income Per Capita	21,720
2009 Housing Units per Sq Mile	390.90
2018 Road Miles	129.61
EQV Per Capita (2018 EQV/2018 Population)	86,060
Number of Registered Vehicles (2015)	14,480
2021 Number of Registered Voters	12,756

Bond Ratings	
Moody's Bond Ratings as of FY2019	A1
Standard and Poors Bond Ratings as of FY2019 ²	AA-

Fiscal Year 2022 Estimated Cherry Sheet Aid	
Education Aid	14,203,127
General Government	3,789,271
Total Receipts	17,992,398
Total Assessments	4,077,537
Net State Aid	13,914,861

Fiscal Year 2021 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,159,277,775	26,918,430	23.22
Open Space	0	0	0
Commercial	242,830,611	6,335,127	23.22
Industrial	40,608,337	942,926	23.22
Personal Property	93,794,917	2,177,918	23.22
Total	1,566,511,640	36,374,401	

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

² The AA- rating from Standard and Poors “reflects our opinion of Greenfield's historically strong financial policies and practices, highlighted by the city's embedded budget development and monitoring framework, which we believe allows management to make timely revenue and expenditure adjustments to sustain at least adequate budgetary performance. The outlook also reflects our expectation that Greenfield's liquidity will remain very strong, which will likely support the city's overall rating stability.”

Fiscal Year 2021 Revenue by Source		
Revenue Source	Amount	% of Total
Tax Levy	36,374,400	53.37
State Aid	18,472,905	27.11
Local Receipts	4,637,500	6.8
Other Available	1,885,793	2.77
Total	68,150,010	

Fiscal Year 2021 Proposition 2 1/2 Levy Capacity	
New Growth	265,308
Override	
Debt Exclusion	1,425,850
Levy Limit	38,012,131
Excess Capacity	1,637,731
Ceiling	39,162,791
Override Capacity	2,576,510

Other Available Funds		
FY21 Free Cash	FY20 Stabilization Fund	FY21 Overlay Reserve
2,873,143.00	1,873,281	309,172

Fiscal Year 2021 Average Single Family Tax Bill	
Number of Single Family Parcels	3,883
Assessed Value of Single Family	203,915
Average Single Family Tax Bill	4,735

State Average Family Tax Bill	
Fiscal Year 2016	5,418
Fiscal Year 2017	5,616
Fiscal Year 2018	5,831
Fiscal Year 2019	5,993
Fiscal Year 2020	6,177
Fiscal Year 2021	6,374

Greenfield issues tax bills on a Quarterly basis

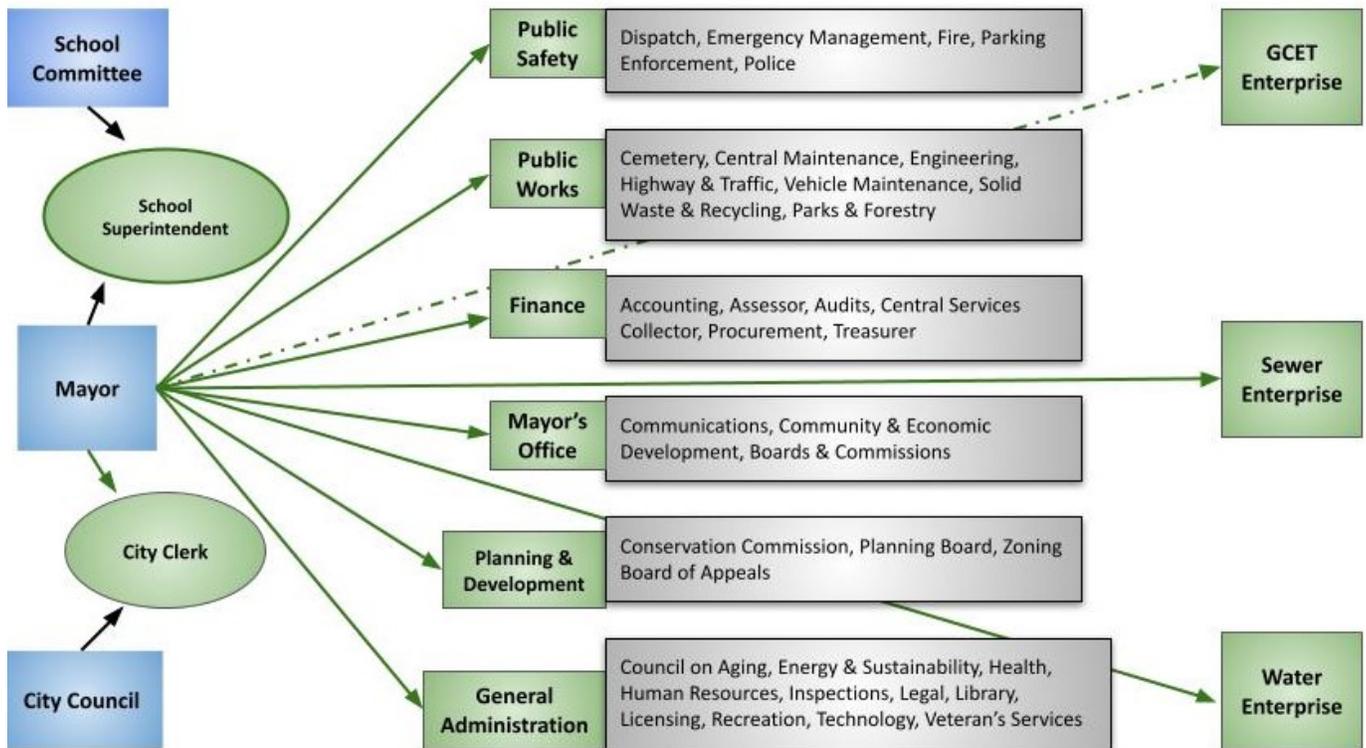
DEMOGRAPHICS³

	Greenfield	Massachusetts
Population		
Population Estimates, July 1, 2019	17,258	6,892,503
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, July 1, 2019	5.1%	5.2%
Persons under 18 years, percent, July 1, 2019	17.5%	19.6%
Persons 65 years and over, percent, July 1, 2019	21.2%	17.0%
Female persons, percent, July 1, 2019	50.3%	51.5%
Race and Hispanic Origin		
White alone, percent, April 1, 2010	92.4%	80.4%
White alone, percent, July 1, 2019	90.5%	80.6%
Black or African American alone, percent, July 1, 2019	2.3%	9.0%
American Indian and Alaska Native alone, percent, July 1, 2019	0.1%	0.5%
Asian alone, percent, July 1, 2019	1.3%	7.2%
Two or More Races, percent, July 1, 2019	2.5%	2.6%
Hispanic or Latino, percent, July 1, 2019	7.7%	12.4%
White alone, not Hispanic or Latino, percent, July 1, 2019	86.9%	71.1%
Population Characteristics		
Veterans, 2015-2019	1365	303,534
Foreign-born persons, percent, 2015-2019	4.8%	16.8%
Housing		
Housing units, April 1, 2010	8,377	2,808,254
Housing units, July 1, 2019	Not available	2,928,732
Owner-occupied housing unit rate, 2015-2019	56.3%	62.4%
Median value of owner-occupied housing units, 2015-2019	\$194,200	\$381,600
Median selected monthly owner costs -with a mortgage, 2015-2019	\$1,473	\$2,225
Median selected monthly owner costs -without a mortgage, 2015-2019	\$624	\$812
Median gross rent, 2015-2019	\$926	\$1,282
Families and Living Arrangements		
Households, 2015-2019	8,063	2,617,497
Persons per household, 2015-2019	2.07	2.52
Living in same house 1 year ago, percent of persons age 1 year+, 2015-2019	84.2%	87.3%
Language other than English spoken at home, percent of persons age 5 years+, 2015-2019	9.1%	23.8%
Education		
High school graduate or higher, percent of persons age 25 years+, 2015-2019	91.4%	90.8%
Bachelor's degree or higher, percent of persons age 25 years+, 2015-2019	34.7%	43.7%

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

	Greenfield	Massachusetts
Economy		
In civilian labor force, total, percent of population age 16 years+, 2015-2019	63.0%	67.2%
In civilian labor force, female, percent of population age 16 years+, 2015-2019	62.2%	63.4%
Total accommodation and food services sales, 2012 (\$1,000)	42,726	17,508,975
Total health care and social assistance receipts/revenue, 2012 (\$1,000)	226,106	63,583,090
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+, 2015-2019	19.9	30.2
Income and Poverty		
Median household income (in 2019 dollars), 2015-2019	\$50,478	\$81,215
Per capita income in past 12 months (in 2019 dollars), 2015-2019	\$32,474	\$43,761
Persons in poverty, percent, 2019	11.4%	9.4%
Businesses		
All firms, 2012	1,765	607,664
Men-owned firms, 2012	953	357,158
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

CITY ORGANIZATIONAL CHART



The Mayor, City Council, and School Committee are elected by the citizens of Greenfield. The School Superintendent reports to the School Committee, of which the Mayor is also a member, by Charter. The City Council is the legislative branch of government in the City, and this body appoints the City Clerk. All City departments fall into six major categories, and the Mayor ultimately oversees these departments as well as the Enterprise Funds, as the Chief Executive of the City.

DEPARTMENT CONTACTS

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

DEPARTMENT	NAME	TITLE	EMAIL*
Accounting/Finance 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	Jennifer Hoffman	Health Director	Jennifer.Hoffman@
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	Dr. Judith Houle	Interim Superintendent	judhou1@gpsk12.org
Treasurer/Collector	Kelly Varner	Treasurer/Collector	Kelly.Varner@
Veterans' Services	Timothy Niejadlik	District Director	Timothy.Niejadlik@

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. Mass General Law also requires public involvement in the process including the requirement for a public hearing on the proposed budget.

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

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

The School Department's budget is prepared by the Superintendent of Schools and the School Business Manager and the Budget Finance Subcommittee to the School Committee, and then approved by the full School Committee. The process is dictated by Section 5-2 of the City Charter. At least 111 days before the start of the next fiscal year, the School Committee's budget is submitted to the Mayor.

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

WHAT IS A BALANCED BUDGET?

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

THE BUDGET FORMAT

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

BUDGET AMENDMENTS

BUDGET AMENDMENT INCREASES

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

BUDGET AMENDMENT TRANSFERS

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

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

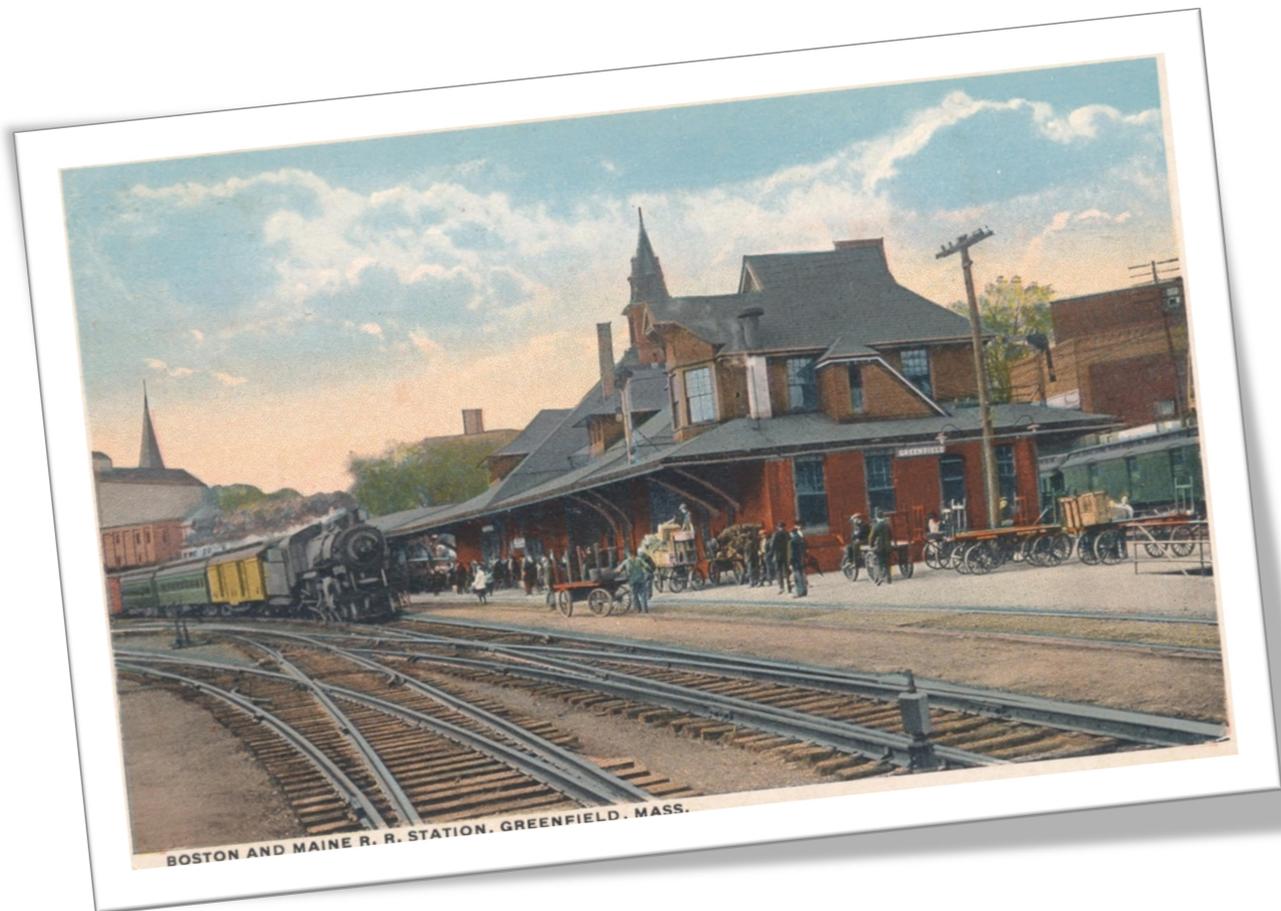
School Budgets - The City Council votes the TOTAL for the school budget, not separate departments and/or organizational units as they do for the City Budget.

Interdepartmental Transfers – The City Council can vote at any time of the year, but require a 2/3rds vote prior to May 1 and a majority vote from May 1 through July 15 of any given year.

The City of Greenfield adopted the Department of Revenue of Local Services Bulletin no. 06-209 from May 2006 Section C2. This section refers to the alternative year-end procedure which allows budget transfer starting May 1 and ending July 15, upon recommendation of the Mayor, of any departmental appropriation to another department appropriation, not to exceed three percent or \$5,000, whichever

is greater, of the department's annual budget. The Municipal Modernization Act (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.

Image: Vintage Postcard



Introduction

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

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

How is Property Value Determined?

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

It is important to understand that your fiscal year assessment is based on sales information that took place more than a year before the new assessment appears on your bill. For instance, the FY2021 assessments are meant to reflect the value of your property on January 1st, 2020 and were derived from sales information obtained in calendar year 2019. They do not reflect the property’s current value. Unlike many “appraisals” that are meant to reflect current value, “assessments are retrospective and look back in time to ‘arm’s length sales’” that have already taken place.

Assessed Value & Tax Rate

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

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

Every five (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.

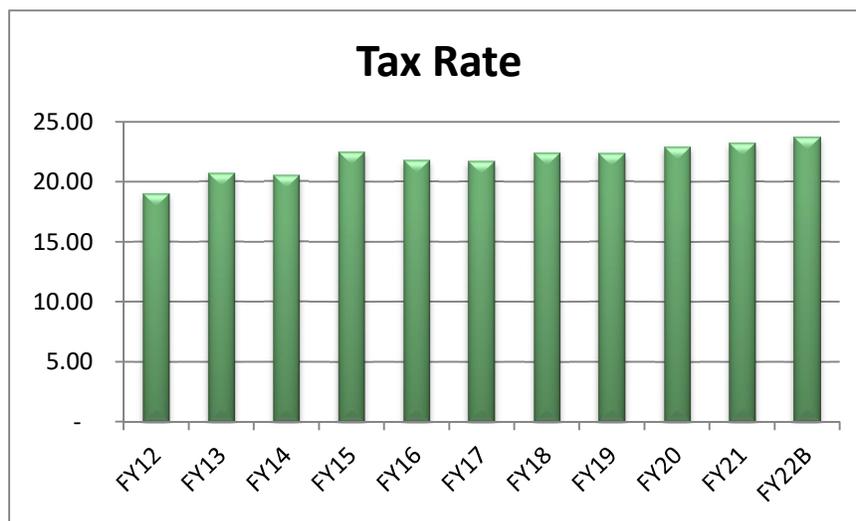
Summary

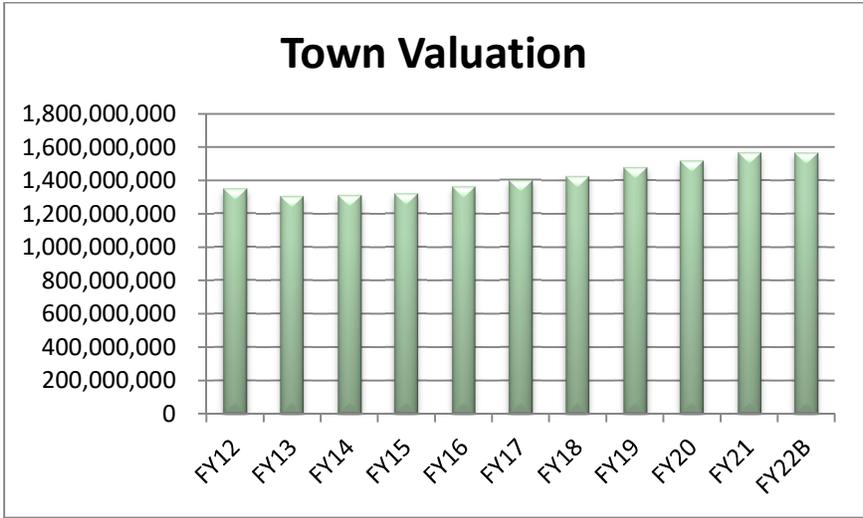
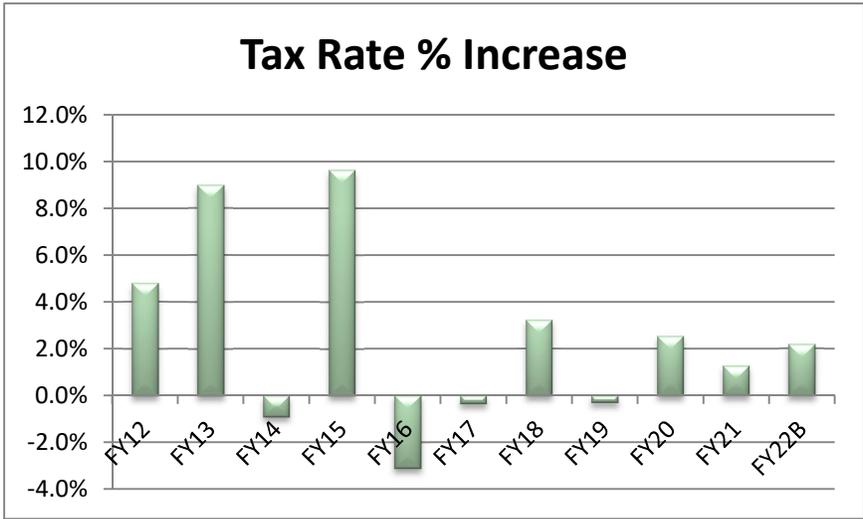
Although a community’s tax rate or rates are often a measure of comparison by one city to another, your actual tax bill consists of not one, but two parts – the tax rate and the property’s value assessment. The better comparison would be to compare a similar home, in a like neighborhood and the “bottom 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	FY20	FY21	FY22 Department	FY22 Mayor
Appropriations:				
Operating Budget	49,908,995	52,453,592	53,961,758	53,051,170
Prop. 2 1/2 Exempt Debt Service	1,373,175	1,425,850	1,421,350	1,421,350
Total Operating Budget	51,282,170	53,879,442	55,383,108	54,472,520
Special Orders	-	-	-	-
Special Council Votes	276,530	(370,000)	-	-
Total Appropriations To Be Raised	51,558,700	53,509,442	55,383,108	54,472,520
Other Amounts To Be Raised:				
Current Year Overlay	311,912	309,172	325,000	325,000
Overlay Deficit (Prior Years)	-	-	-	-
Snow & Ice	-	-	-	-
Appropriation Deficits	417,008	-	-	-
Enterprise Deficit	79,527	288,264	350,000	350,000
State Assessments	241,103	257,352	299,268	299,268
State Qualified Debt	1,861,294	1,842,544	1,802,295	1,802,295
School Choice Sending Tuition	2,615,310	2,459,280	2,193,748	2,193,748
Charter School Sending Tuition	1,327,940	1,465,132	1,584,521	1,584,521
Total Other Amounts To Be Raised	6,854,094	6,621,744	6,554,832	6,554,832
TOTAL AMOUNT TO BE RAISED	58,412,794	60,131,186	61,937,940	61,027,352

Estimated Receipts:				
Cherry Sheet Receipts	17,601,526	17,897,310	17,992,398	17,992,398
Mass. School Building Authority	-	-	-	-
Sewer Enterprise Indirect Costs	333,112	394,511	433,793	433,793

Water Enterprise Indirect Costs	285,285	317,995	472,839	472,839
GCET Enterprise Fringe	121,650	109,470	97,879	97,879
Local Estimated Receipts	3,992,000	4,037,500	3,904,000	3,904,000
Pay-As-You-Throw Fees	450,000	600,000	600,000	600,000
Parking Meter Receipts	500,000	400,000	200,000	200,000
Total Estimated Receipts	23,283,573	23,756,786	23,700,909	23,700,909
Other Available Funds:				
Transferred From Other Funds	-	-	100,000	100,000
Stabilization Fund	-	-	-	-
Free Cash	276,530	-	50,000	50,000
Total Other Available Funds	276,530	-	150,000	150,000
TOTAL REVENUES & AVAILABLE FUNDS	23,560,103	23,756,786	23,850,909	23,850,909
Total Amount to be Raised (Tax Levy)	34,852,691	36,374,400	38,087,031	37,176,443

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 FY2021 valuation based on this average.

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

$$(37,176,443 / 1,566,511,640) \times 1,000 = 23.73$$

	FY20	FY21	FY22 Department	FY22 Mayor
Total Tax Levy	34,852,691	36,374,400	38,087,031	37,176,443
Total Town Valuation	1,519,960,354	1,566,511,640	1,566,511,640	1,566,511,640
Tax Rate	22.93	23.22	24.31	23.73

LEVY LIMIT CALCULATION

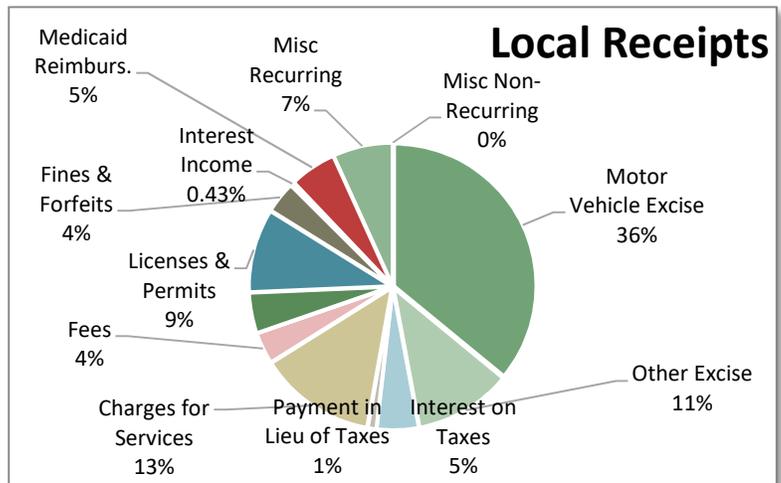
The Levy Limit calculation takes the prior year Levy Limit and adds 2 ½ % plus any New Growth. We have estimated the New Growth for FY22 at \$200,000. Then any Excluded Debt is added to the Levy Limit to calculate the Maximum Allowable Levy Limit. A municipality may not have a Tax Levy greater than this 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.

	FY20	FY21	FY22 Department	FY22 Mayor
Levy Limit Calculation:				
Levy Allowed For Prior Fiscal Year	34,278,055	35,435,096	36,586,281	36,586,281
2 1/2% Property Tax Increase	864,877	885,877	914,657	914,657
New Growth	292,164	265,308	200,000	200,000
Levy Limit	35,435,096	36,586,281	37,700,938	37,700,938
Debt Excludable From Prop. 2 1/2	1,373,175	1,425,850	1,421,350	1,421,350
Maximum Allowable Levy Limit	36,808,271	38,012,131	39,122,288	39,122,288
Levy Capacity (levy under/over levy limit)	1,955,580	1,637,731	1,035,257	1,945,845

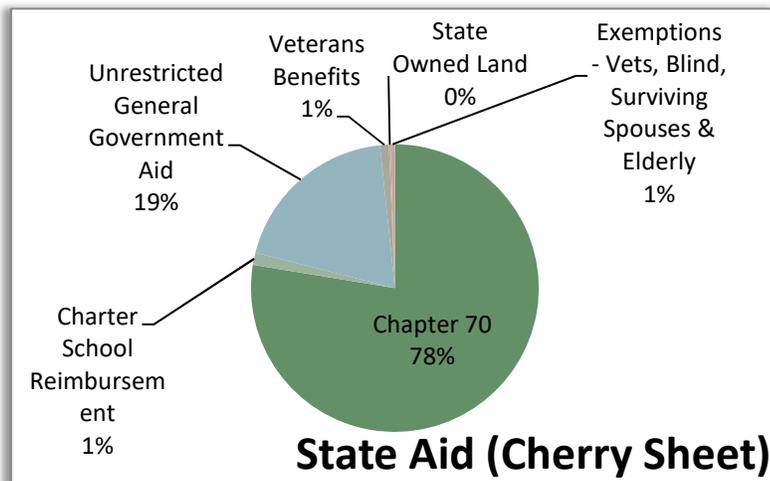
REVENUE OVERVIEW

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

	FY16	FY17	FY18	FY19	FY20	FY21E	FY22B
Real and Personal Property							
Total Real and Personal Property	29,738,370	30,365,159	31,972,688	33,023,197	34,067,937	36,374,400	37,176,443
Local Receipts							
Motor Vehicle Excise	1,632,363	1,564,162	1,938,682	1,617,041	1,819,425	1,620,000	1,620,000
Other Excise	600,167	625,834	628,572	615,365	570,985	545,000	500,000
Interest on Taxes	260,351	299,197	269,755	209,335	226,049	214,000	214,000
Payment in Lieu of Taxes	48,886	44,928	52,656	47,195	47,502	43,500	43,500
Charges for Services	509,478	450,774	466,468	444,414	557,020	600,000	600,000
Fees	192,651	174,681	169,684	170,771	194,129	175,000	162,400
Rentals	-	5,000	-	-	-	-	-
Marijuana Revenue	-	-	-	15,000	51,957	208,000	208,000
Licenses and Permits	777,664	555,885	508,432	463,443	566,649	466,000	429,000
Fines and Forfeits	288,981	332,368	382,724	289,484	213,755	195,800	162,800
Interest Income	19,295	24,012	71,258	136,314	95,407	18,000	19,200
Medicaid Reimbursement	351,516	397,686	454,769	350,854	265,703	250,000	240,000
Miscellaneous Recurring	306,211	274,619	351,851	302,721	495,800	302,200	305,100
Miscellaneous Non-Recurring	514,840	68,893	69,528	26,453	35,159	-	-

Total Local Receipts	5,502,403	4,818,039	5,364,379	4,688,390	5,139,540	4,637,500	4,504,000
Total Local Receipts/Tax Levy	35,240,772	35,183,198	37,337,067	37,711,587	39,207,477	41,011,900	41,680,443
State Aid (Cherry Sheet)	FY16	FY17	FY18	FY19	FY20	FY21E	FY22B
Chapter 70							
Charter School Reimbursement	83,942	134,914	113,408	185,886	227,654	296,602	245,036
Unrestricted General Government Aid	2,926,707	3,052,555	3,171,605	3,282,611	3,371,242	3,371,242	3,489,235
Veterans Benefits	364,955	306,529	272,485	184,544	194,942	201,424	183,101
State-Owned Land	29,438	29,088	29,060	29,060	29,835	29,625	30,433
Exemptions - Vets, Blind, Surviving Spouses & Elderly	83,683	101,913	92,833	94,069	99,638	96,096	86,502
Total State Aid	15,523,737	15,765,006	15,876,788	16,033,087	17,534,666	17,897,310	17,992,398
Total Cherry Sheet Revenue	14,911,049	15,765,006	15,876,788	16,033,087	17,534,666	17,897,310	17,992,398
School Building Authority 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	260,837	317,995	472,839
Indirect - Sewer Enterprise Funds	303,718	352,158	328,935	331,133	333,112	394,511	433,793
Indirect - GCET Enterprise Funds	-	-	-	100,000	86,591	109,470	97,879
Total Indirect	589,040	652,207	592,861	701,221	680,540	821,976	1,004,511
Receipts Reserved							
Parking Meters and Permits	440,252	450,000	500,000	600,000	500,000	400,000	200,000
Stabilization		-	-	344,850	197,092	-	100,000

Other	-	-	185,020	25,628	-	50,000	
Grand Total GF Receipts	52,105,873	52,975,171	55,231,476	56,500,522	58,145,402	60,131,186	61,027,352

Offsets	FY16	FY17	FY18	FY19	FY20	FY21E	FY22B
School Choice Receiving Tuition	578,152	710,935	711,841	559,038	565,124	532,465	386,433
School Lunch Offset Receipts	0	-	-	-	-	-	-
Library Offset Receipts	34,536	34,102	35,262	34,683	36,183	43,130	43,130
Total Offsets	612,688	745,037	747,103	593,721	601,307	575,595	429,563



Image: Academy of Early Learning, formerly North Parish Elementary School, Carole Collins

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.”

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 three of the past five years to mitigate increases in property taxes.

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

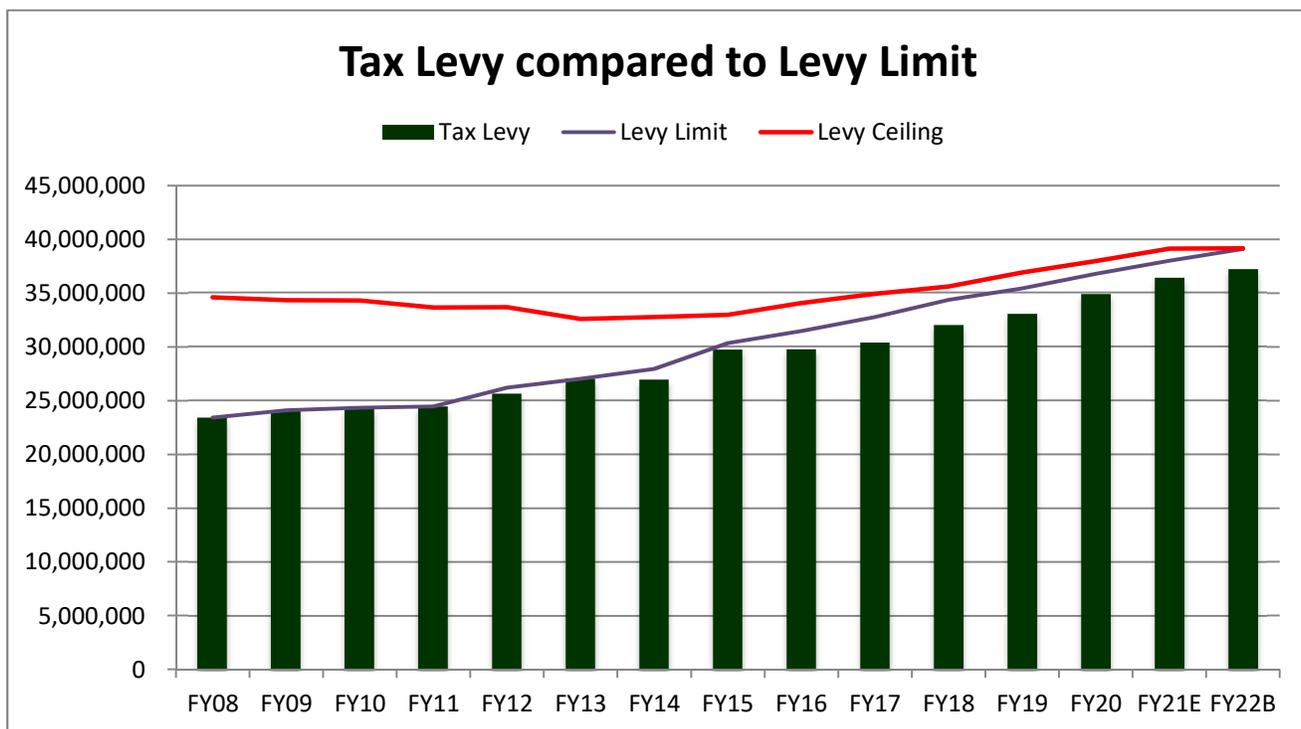
Debt Exclusions- Debt exclusions allow for an increase in the levy limit and levy ceiling for the life of a project or its debt service with the approval of the registered voters in the municipality. In 2012, the voters authorized the exclusion of the cost of the new Greenfield High School. That debt service will be excluded from the Prop 2 ½ limit for twenty-five years until FY39. The debt exclusion for FY22 is \$1,421,350. **Tax Levy** is the revenue a community raises through real and personal property taxes each fiscal year when it sets its tax rate.

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

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

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

The maximum allowable levy for Greenfield in FY21 was \$38,012,131 but the City only needed to raise \$36,586,281, which was \$1.6 million under the limit. The maximum allowable levy limit for Greenfield for FY22 is estimated to be \$39,122,288 which is \$2 million less than the proposed \$37.7 million levy.

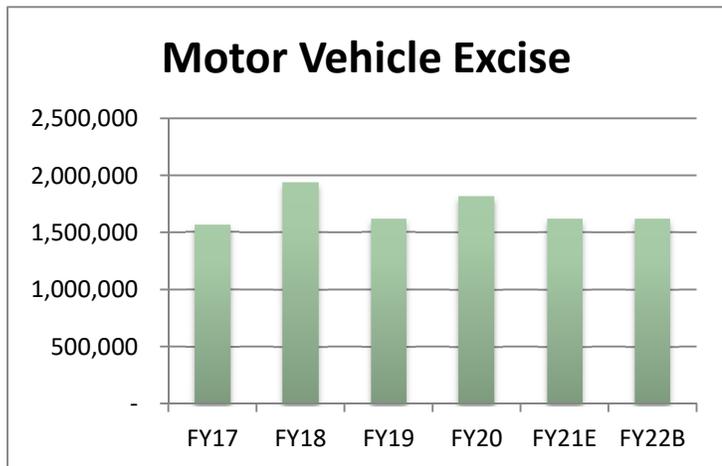


II. LOCAL RECEIPTS

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, and investment income, as well as miscellaneous recurring and non-recurring revenues and parking fees. These are the revenues for which the City specifically tries to take a conservative approach.

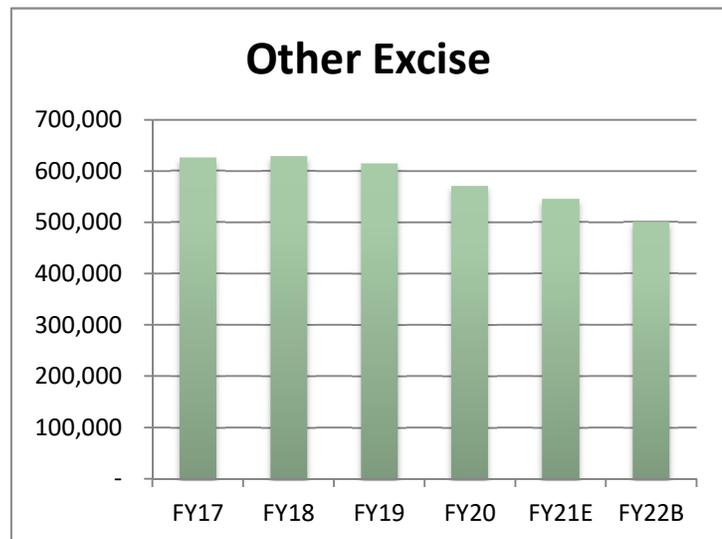
Motor Vehicle Excise

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



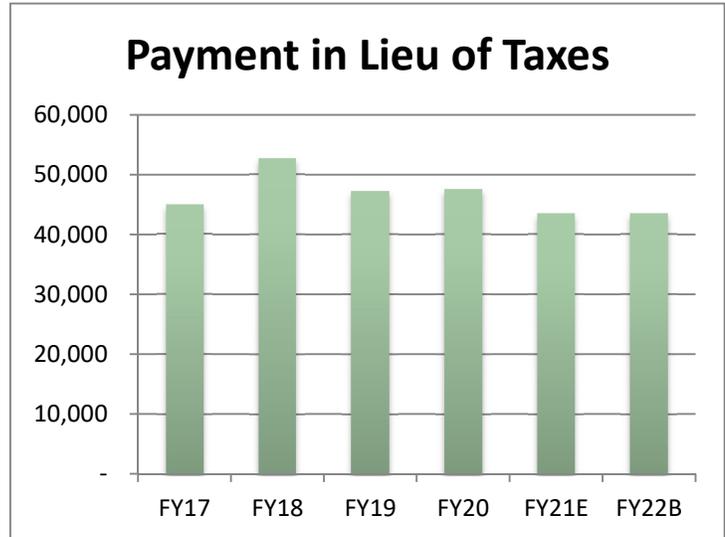
Other Excise

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)

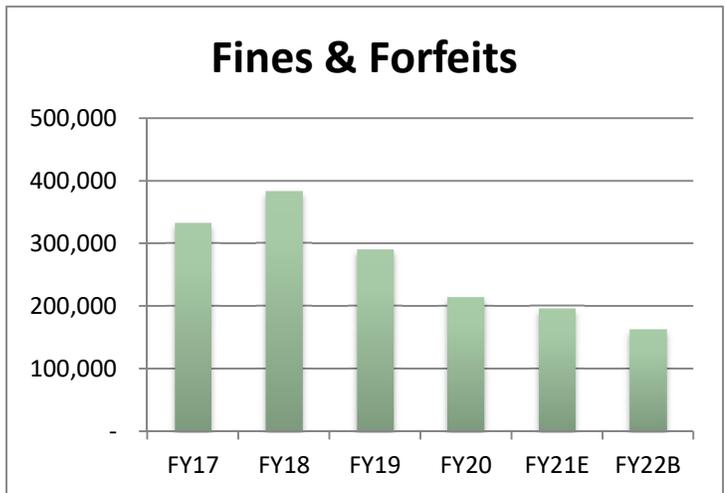
Some properties within the municipality are exempt from property taxes by the nature of their business. These include housing authorities, hospitals, churches, private schools, and other service organizations. In the past, agreements were negotiated with these organizations that provided some voluntary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

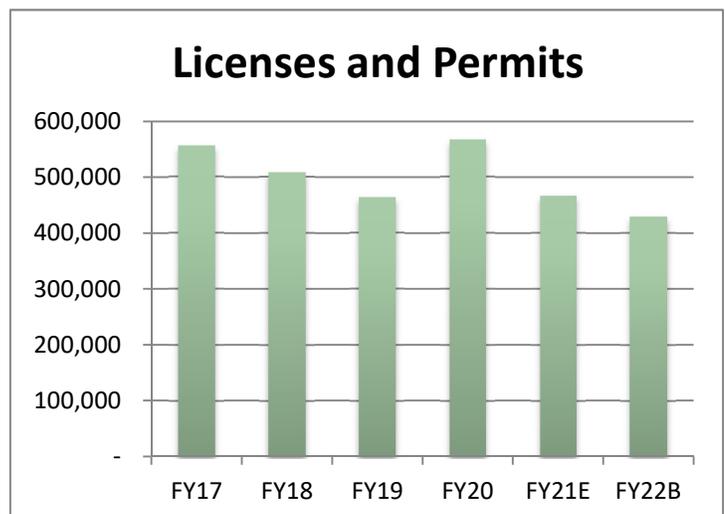
This includes the Assessor I/E penalty for non-reporting, parking tickets, and fines for moving violations.

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.



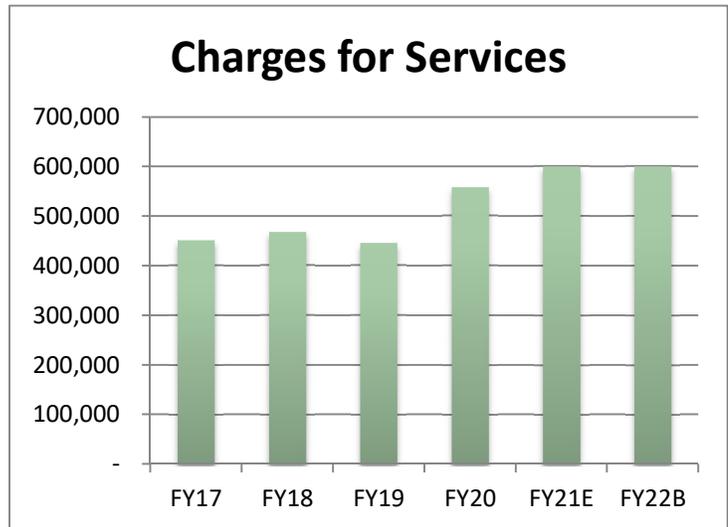
Licenses and Permits

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.



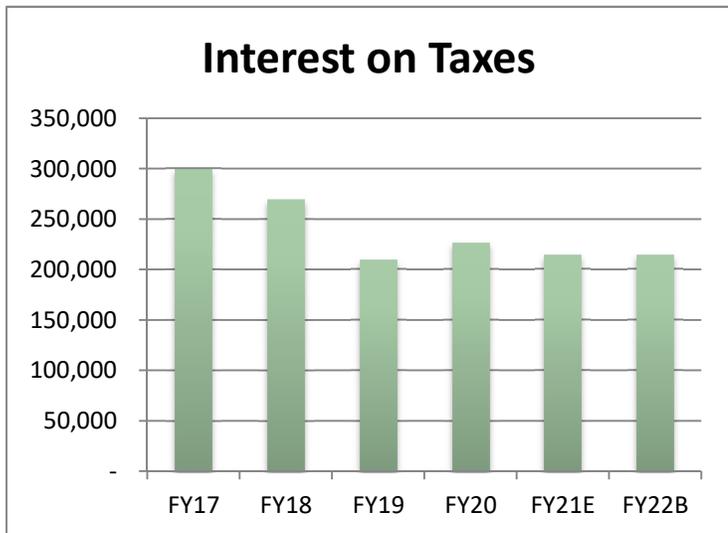
Charges for Services

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).



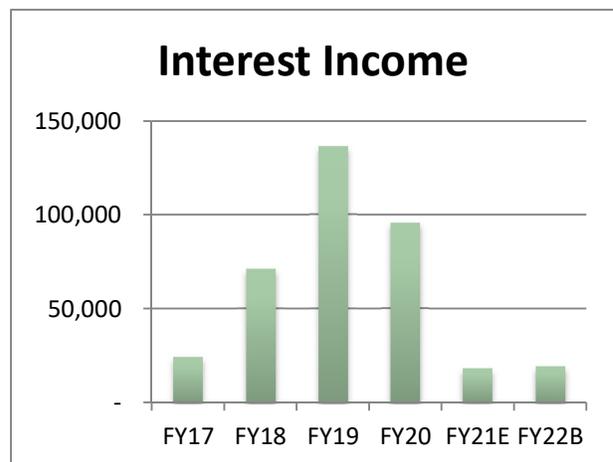
Interest on Taxes

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.



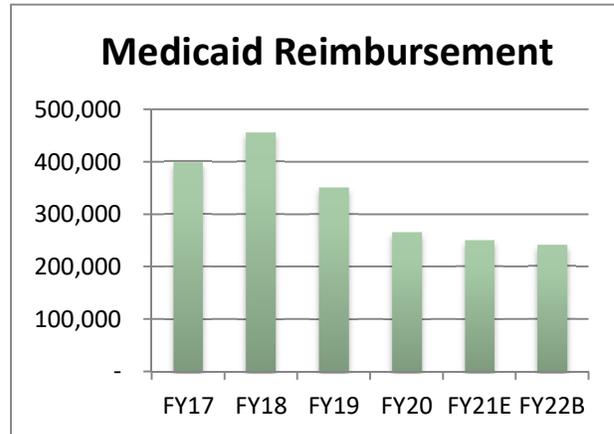
Interest Income

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.



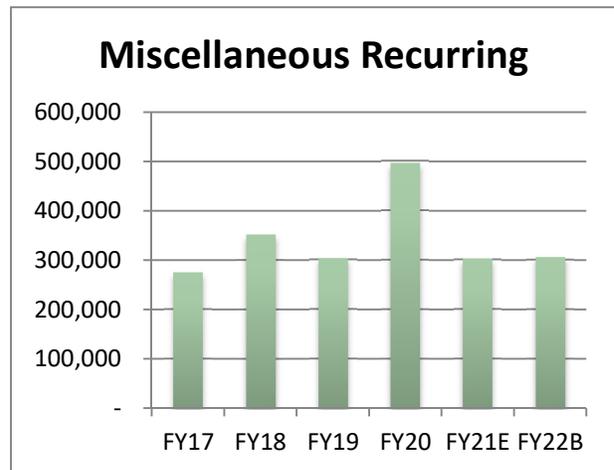
Medicaid

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.



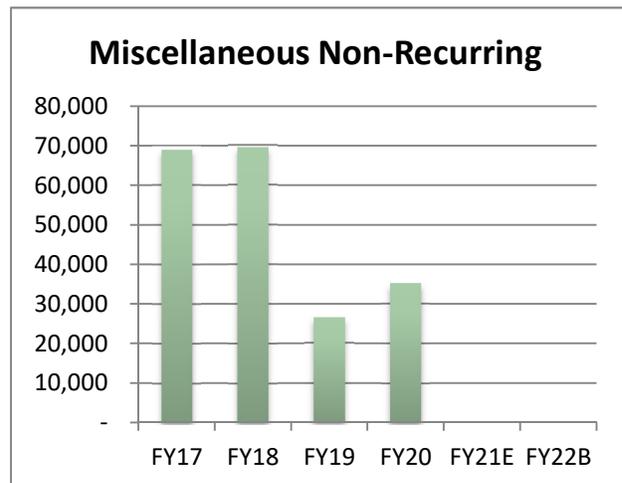
Miscellaneous Recurring Revenue

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 Revenue⁴

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.



⁴ **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

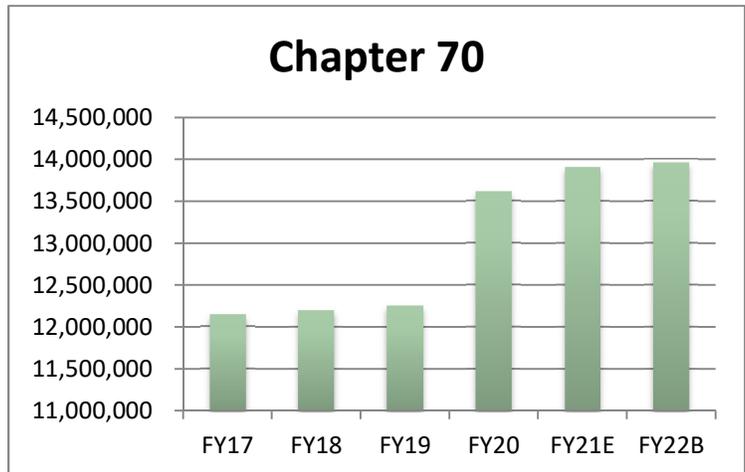
State Aid to municipalities is sent out annually via the “Cherry Sheet”, so named because it used to be sent out on pink paper. The Cherry Sheet has two (2) parts, revenues and assessments. Cherry Sheet receipts are detailed below. Cherry Sheet revenue is the primary intergovernmental revenue received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

	FY21 Cherry Sheet Estimate	FY22 Governor's Budget Proposal	FY22 House Budget Proposal	FY22 Senate Budget Proposal	FY22 Conference Committee
Education:					
Chapter 70	13,902,321	13,958,091			
Charter Tuition Reimbursement	289,386	245,036			
Offset Receipts:					
School Choice Receiving Tuition	397,781	386,433			
Sub-total:	14,589,488	14,589,560			
General Government:					
Unrestricted General Government Aid	3,371,242	3,489,235			
Veterans Benefits	201,424	183,101			
State-Owned Land	30,612	30,433			
Exempt: VBS and Elderly	96,096	86,502			
Offset Receipts:					
Public Libraries	43,130	43,130			
Sub-Total:	3,742,504	3,832,401			
Total Estimated Receipts:	18,331,992	18,421,961			

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."

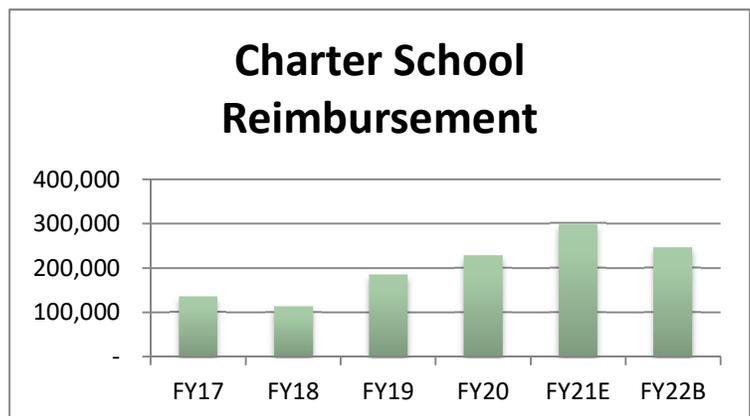


LOCAL AID

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.

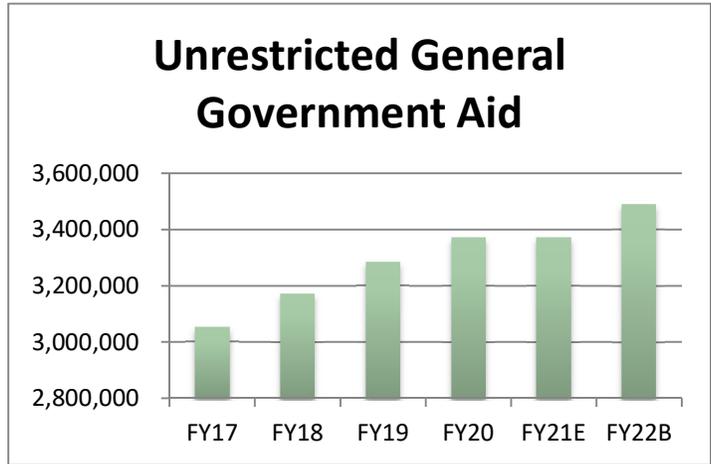
Charter Tuition Reimbursement

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.



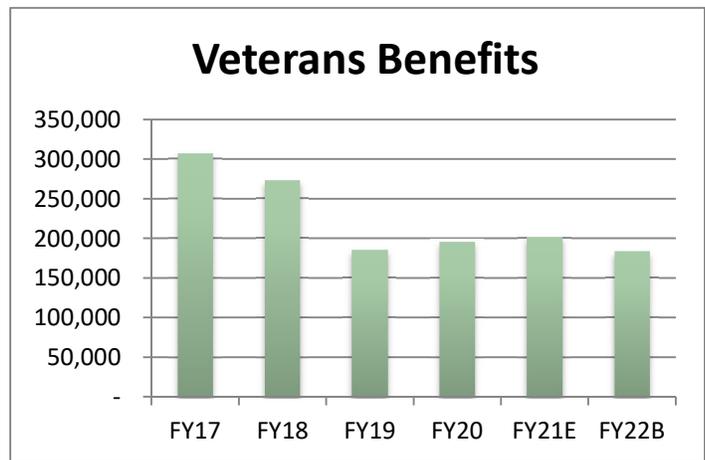
Unrestricted General Government Aid (UGGA)

In FY10, the Commonwealth eliminated several revenue lines on the Cherry Sheet including Lottery Aid and Additional Assistance and replaced them with one line titled Unrestricted General Government Aid. Over the past five (5) years, UGGA has increased from 2% - 4% annually.



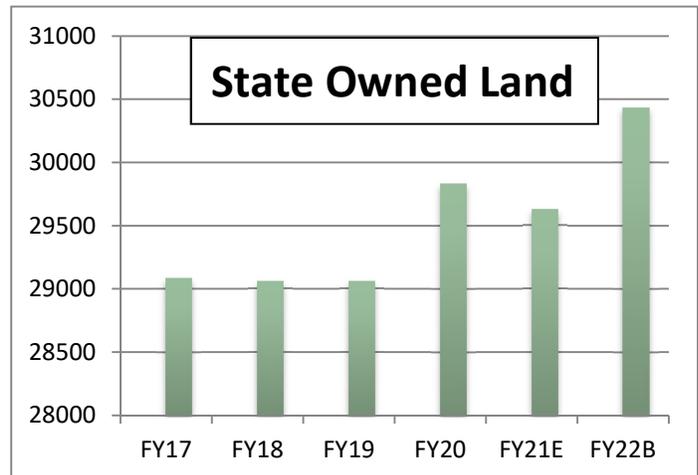
Veterans' Benefits

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.

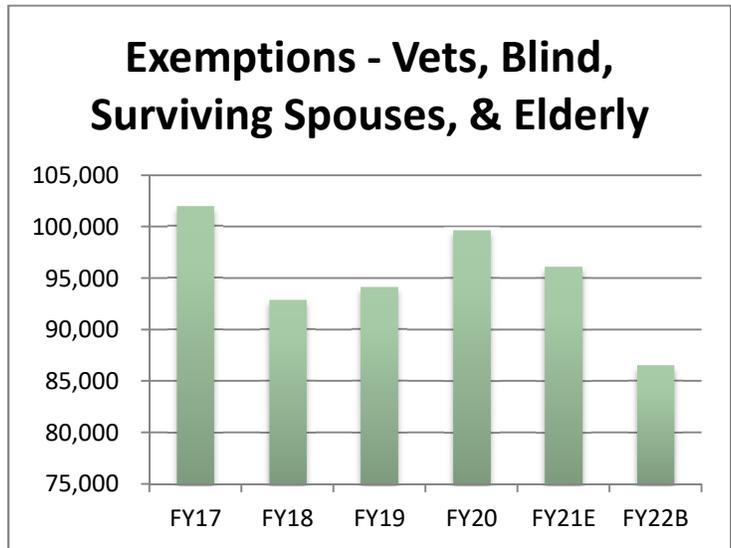


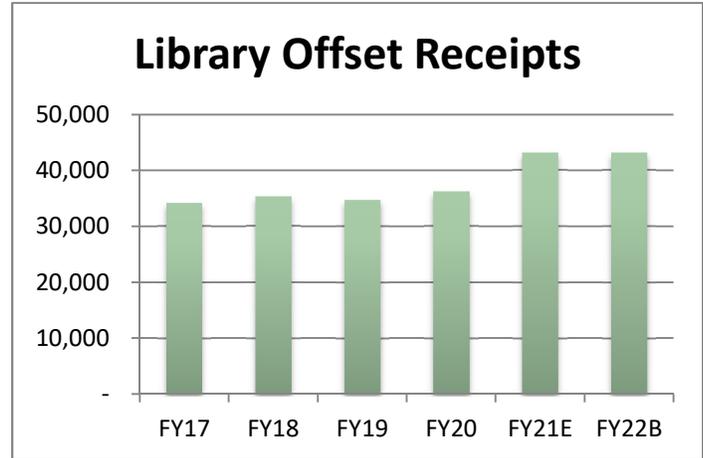
Image: Vintage Postcard

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.

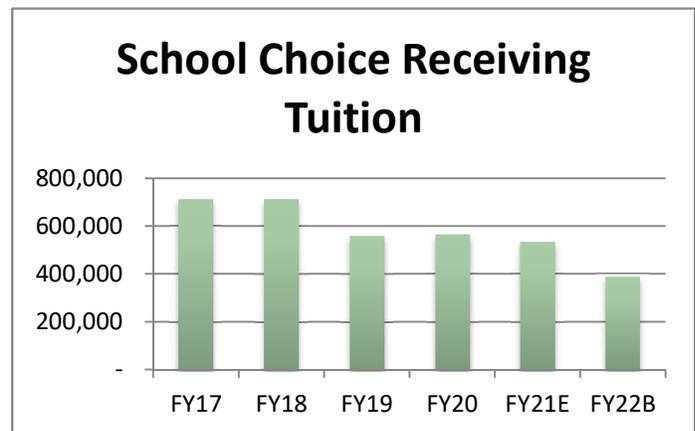
Library Offsets

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.



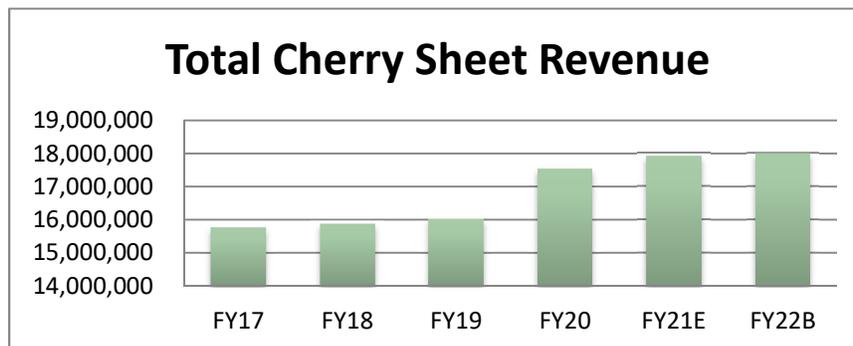
School Choice Receiving Tuition

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.



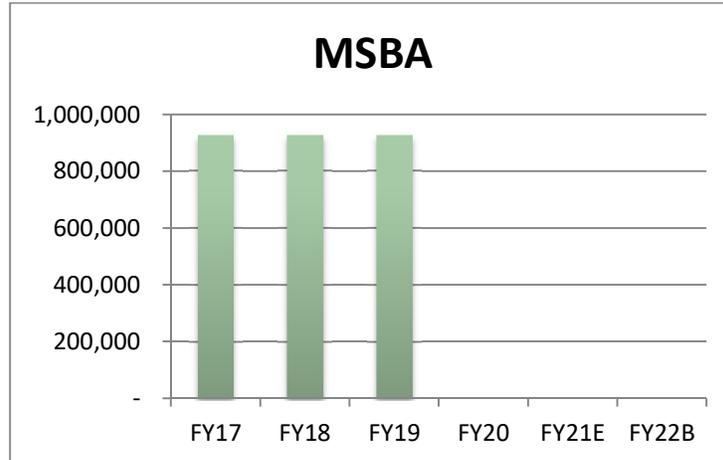
TOTAL CHERRY SHEET REVENUE

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.

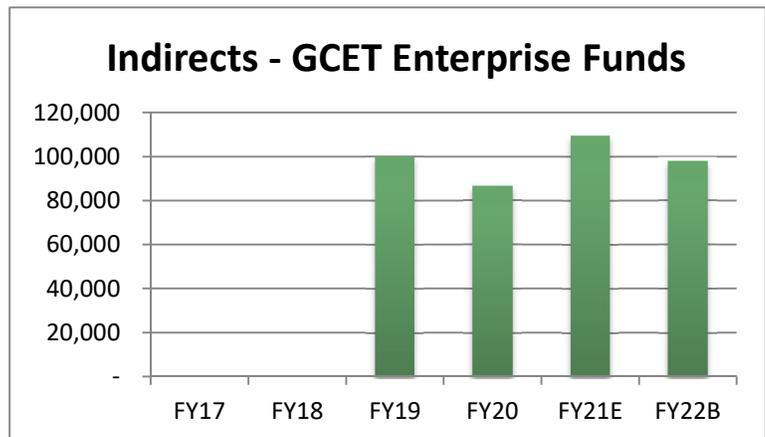
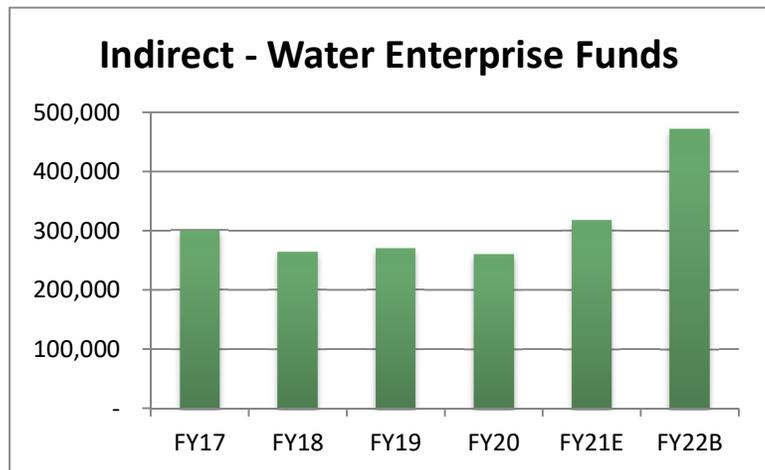
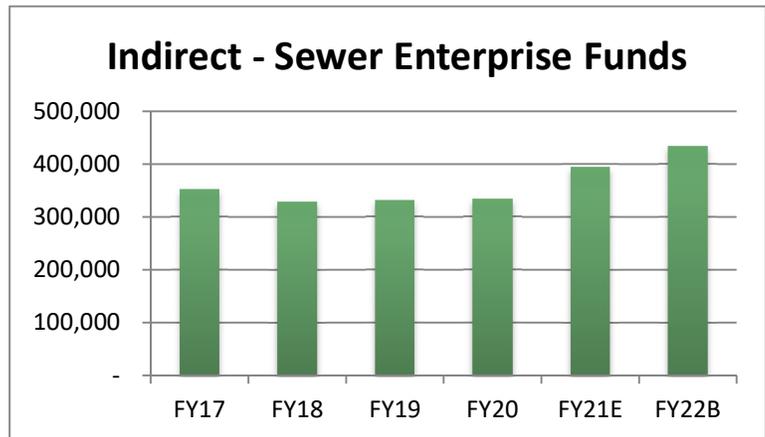
The following schools have participated in projects under this reimbursement process:

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

V. INTERGOVERNMENTAL & INTERFUND TRANSFERS

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

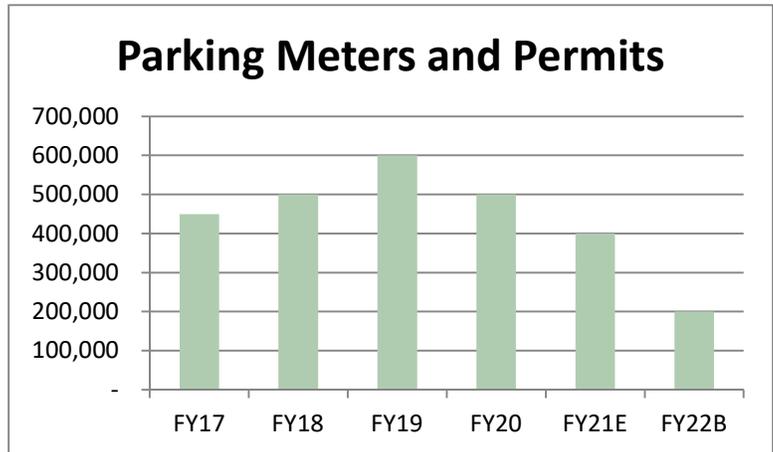
In FY14, the Department of Revenue reviewed the indirect costs calculation of the City and made recommendations that have now been adopted to more accurately reflect the true costs of the Enterprise Funds. For more on Enterprise Funds, see section 5.



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 three other receipts reserved accounts – Sale of City-Owned Land, Insurance Reimbursements, and State Elections. The Sale of City Owned Land may be used for any purpose or purposes for which the City is authorized to incur debt for a period of five years or more or be applied to the payment of indebtedness incurred under clause (3) of section seven, except that the proceeds of a sale in excess of 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.

FY22 OPERATING BUDGET SUMMARY

		FISCAL YEAR 2021 ADOPTED	FISCAL YEAR 2021 AMENDED	FISCAL YEAR 2022 REQUESTED	FISCAL YEAR 2022 MAYOR	%INC/DEC
LEGISLATIVE						
CITY COUNCIL						
	SALARY & WAGES	63,695	63,695	64,638	64,638	1.48%
	EXPENDITURES	10,300	10,300	10,900	10,900	5.83%
CITY TOWN COUNCIL		73,995	73,995	75,538	75,538	2.09%
TOTAL LEGISLATIVE		73,995	73,995	75,538	75,538	2.09%
EXECUTIVE						
MAYOR						
	SALARY & WAGES	173,299	173,299	218,311	218,311	25.97%
	EXPENDITURES	11,857	11,857	26,944	26,944	127.24%
TOTAL MAYOR		185,156	185,156	245,255	245,255	32.46%
EXECUTIVE ADMINISTRATION						
	SALARY & WAGES	80,308	80,308	79,083	79,083	-1.53%
	EXPENDITURES	800	800	600	600	-25.00%
TOTAL EXEC ADMINISTRATION		81,108	81,108	79,683	79,683	-1.76%
ECON. DEVELOP. & MARKET.						
	SALARY & WAGES	47,789	47,789	50,176	50,176	4.99%
	EXPENDITURES	15,275	15,275	23,250	23,250	52.21%
TOTAL ASSIST. TO THE MAYOR		63,064	63,064	73,426	73,426	16.43%
TOTAL EXECUTIVE		329,328	329,328	398,364	398,364	20.96%
FINANCIAL ADMINISTRATION						
RESERVE FUND		100,000	75,000	75,000	75,000	-25.00%

ACCOUNTING						
	SALARY & WAGES	273,066	273,066	274,952	274,952	0.69%
	EXPENDITURES	138,219	138,219	143,800	143,800	4.04%
TOTAL ACCOUNTING		411,285	411,285	418,752	418,752	1.82%
INDEPENDENT TOWN AUDIT		60,000	60,000	60,000	60,000	0.00%
ASSESSORS						
	SALARY & WAGES	84,404	84,404	96,659	96,659	14.52%
	EXPENDITURES	109,490	109,490	112,190	112,190	2.47%
TOTAL ASSESSORS		193,894	193,894	208,849	208,849	7.71%
TREASURER/COLLECTOR						
	SALARY & WAGES	169,126	169,126	170,825	170,825	1.00%
	EXPENDITURES	52,020	52,020	52,360	52,360	0.65%
TOTAL TREASURER/COLL.		221,146	221,146	223,185	223,185	0.92%
	TAX TITLE	60,000	60,000	67,500	67,500	12.50%
TOTAL FIN ADMIN		1,046,325	1,021,325	1,053,286	1,053,286	0.67%

OPERATIONS SUPPORT

LEGAL						
	LABOR LEGAL SVCS.	95,000	95,000	95,000	95,000	0.00%
	TOWN ATTY SVCS.	100,000	100,000	100,000	100,000	0.00%
TOTAL LEGAL		195,000	195,000	195,000	195,000	0.00%
HUMAN RESOURCES OFFICE						
	SALARY & WAGES	205,230	205,230	218,144	218,144	6.29%
	EXPENDITURES	23,401	23,401	23,401	23,401	0.00%
TOTAL HUMAN RESOURCES		228,631	228,631	241,545	241,545	5.65%
GREENFIELD TECHNOLOGY DEPT						
	SALARY & WAGES	265,757	243,757	274,813	274,813	3.41%

	EXPENDITURES	285,575	285,575	359,450	359,450	25.87%
TOTAL GREENFIELD TECHNOLOGY		551,332	529,332	634,263	634,263	15.04%
TOTAL OPERATIONS SUPPORT		974,963	952,963	1,070,808	1,070,808	9.83%

LICENSING & REGISTRATION

TOWN CLERK

	SALARY & WAGES	137,255	137,255	137,692	137,692	0.32%
	EXPENDITURES	13,275	13,275	18,275	18,275	37.66%
TOTAL TOWN CLERK		150,530	150,530	155,967	155,967	3.61%

ELECTIONS

	SALARY & WAGES	25,000	25,000	33,545	33,545	34.18%
	EXPENDITURES	7,850	7,850	16,450	16,450	109.55%
TOTAL ELECTIONS		32,850	32,850	49,995	49,995	52.19%

BOARD OF REGISTRARS

	SALARY & WAGES	3,500	3,500	3,500	3,500	0.00%
	EXPENDITURES	9,900	9,900	10,850	10,850	9.60%
TOTAL BOARD OF REGISTRARS		13,400	13,400	14,350	14,350	7.09%

LICENSING COMMISSION

	SALARY & WAGES	35,014	35,014	35,542	35,542	1.51%
	EXPENDITURES	1,100	1,100	950	950	-13.64%
TOTAL LICENSING COMMISSION		36,114	36,114	36,492	36,492	1.05%

TOTAL LICENSING & REGISTRATION		232,894	232,894	256,804	256,804	10.27%
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LAND USE & DEVELOPMENT

CONSERVATION COMM.		600	600	600	600	0.00%
PLANNING BOARD		600	600	600	600	0.00%
ZONING BOARD OF APPEALS						0.00%

	600	600	600	600	
PLANNING & COMM. DEVELOPMENT					
SALARY & WAGES	90,896	90,896	94,455	94,455	3.92%
EXPENDITURES	21,200	21,200	17,600	17,600	-16.98%
TOTAL PLAN. & COMM. DEVELOP.	112,096	112,096	112,055	112,055	-0.04%
TOTAL LAND USE & DEVELOPMENT	113,896	113,896	113,855	113,855	-0.04%

OTHER GENERAL GOVERNMENT

CENTRAL SERVICES					
SALARY & WAGES	80,235	66,135	65,320	65,320	-18.59%
EXPENDITURES	211,032	210,032	221,276	221,276	4.85%
TOTAL CENTRAL SERVICES	291,267	276,167	286,596	286,596	-1.60%
CENTRAL MAINTENANCE					
SALARY & WAGES	403,165	403,165	409,539	409,539	1.58%
EXPENDITURES	123,637	107,337	111,313	111,313	-9.97%
TOTAL CENTRAL MAINTENANCE	526,802	510,502	520,852	520,852	-1.13%
ENERGY DEPT					
SALARY & WAGES	93,972	93,972	96,019	96,019	2.18%
EXPENDITURES	724,875	712,875	707,750	707,750	-2.36%
TOTAL ENERGY	818,847	806,847	803,769	803,769	-1.84%
TOTAL OTHER GENERAL GOVERNMENT	1,636,916	1,593,516	1,611,217	1,611,217	-1.57%

PUBLIC SAFETY

POLICE					
SALARY & WAGES	3,345,140	3,345,140	3,326,601	3,326,601	-0.55%
EXPENDITURES	323,588	323,588	339,938	339,938	5.05%
TOTAL POLICE	3,668,728	3,668,728	3,666,539	3,666,539	-0.06%

PARKING ENFORCEMENT						
	SALARY & WAGES	81,466	81,466	67,752	67,752	-16.83%
	EXPENDITURES	61,500	61,500	76,000	76,000	23.58%
TOTAL PARKING ENFORCEMENT						
		142,966	142,966	143,752	143,752	0.55%
DISPATCH CENTER						
	SALARY & WAGES	593,874	543,874	594,675	594,675	0.13%
	EXPENDITURES	3,800	3,800	3,000	3,000	-21.05%
TOTAL DISPATCH CENTER						
		597,674	547,674	597,675	597,675	0.00%
FIRE						
	SALARY & WAGES	2,317,323	2,271,323	2,310,957	2,310,957	-0.27%
	EXPENDITURES	239,270	224,870	223,855	223,855	-6.44%
TOTAL FIRE						
		2,556,593	2,496,193	2,534,812	2,534,812	-0.85%
BUILDING INSPECTOR						
	SALARY & WAGES	160,869	160,869	166,622	166,622	3.58%
	EXPENDITURES	9,400	9,400	7,500	7,500	-20.21%
TOTAL BUILDING INSPECTOR						
		170,269	170,269	174,122	174,122	2.26%
PLUMBING & WIRE INSPECTIONS						
		95,091	95,091	96,450	96,450	1.43%
SEALER OF WGHTS. & MSRS.						
		10,000	10,000	10,000	10,000	0.00%
ANIMAL INSPECTOR						
		3,000	3,000	3,000	3,000	0.00%
EMERGENCY MANAGEMENT						
	SALARY & WAGES	5,500	5,500	5,500	5,500	0.00%
	EXPENDITURES	13,985	13,985	13,985	13,985	0.00%
TOTAL EMERGENCY MANAGEMENT						
		19,485	19,485	19,485	19,485	0.00%
ANIMAL CONTROL OFFICE						
	SALARY & WAGES	25,467	25,467	25,494	25,494	0.11%
	EXPENDITURES	1,350	1,350	1,418	1,418	5.04%

TOTAL ANIMAL CONTROL	26,817	26,817	26,912	26,912	0.35%
TOTAL PUBLIC SAFETY	7,290,623	7,180,223	7,272,747	7,272,747	-0.25%

EDUCATION

GREENFIELD PUBLIC SCHOOLS	19,671,080	19,671,080	20,425,011	19,731,080	0.31%
FRANKLIN TECH	1,191,236	1,191,236	1,410,480	1,328,809	11.55%
SMITH VOCATIONAL	36,649	36,649	36,800	36,800	0.41%
TOTAL REGIONAL SCHOOLS	1,227,885	1,227,885	1,447,280	1,365,609	11.22%
TOTAL EDUCATION	20,898,965	20,898,965	21,872,291	21,096,689	0.95%

PUBLIC WORKS

OPERATING BUDGET					
SALARY & WAGES	1,663,485	1,559,885	1,579,605	1,579,605	-5.04%
EXPENDITURES	603,515	586,915	588,639	588,639	-2.46%
TOTAL OPERATING BUDGET	2,267,000	2,146,800	2,168,244	2,168,244	-4.36%
SNOW & ICE REMOVAL					
SALARY & WAGES	76,000	76,000	76,000	76,000	0.00%
EXPENDITURES	141,800	141,800	141,800	141,800	0.00%
TOTAL SNOW REMOVAL	217,800	217,800	217,800	217,800	0.00%
TOTAL PUBLIC WORKS	2,484,800	2,364,600	2,386,044	2,386,044	-3.97%

OTHER D. P. W.-RELATED EXPENSES

STREET CLEANING	34,650	34,650	34,650	34,650	0.00%
TRASH DISPOSAL FEES	449,000	449,000	429,000	429,000	-4.45%
CEMETERIES					
SALARY & WAGES	-	-	-	-	

	EXPENDITURES	13,500	-	7,556	7,556	-44.03%
TOTAL CEMETERIES		13,500	-	7,556	7,556	-44.03%
TOTAL OTHER D. P. W.		497,150	483,650	471,206	471,206	-5.22%

HUMAN SERVICES

HEALTH INSPECTION SERVICE						
	SALARY & WAGES	189,199	189,199	193,635	193,635	2.34%
	EXPENDITURES	15,848	15,848	15,848	15,848	0.00%
TOTAL HEALTH INSPECTION SERVICE		205,047	205,047	209,483	209,483	2.16%
COUNCIL ON AGING						
	SALARY & WAGES	144,200	144,200	135,220	135,220	-6.23%
	EXPENDITURES	4,200	4,200	4,050	4,050	-3.57%
TOTAL COUNCIL ON AGING		148,400	148,400	139,270	139,270	-6.15%
VETERANS' SERVICES						
	SALARY & WAGES	220,854	220,854	224,866	224,866	1.82%
	EXPENDITURES	329,950	329,950	300,500	300,500	-8.93%
TOTAL VETERANS' SVCS.		550,804	550,804	525,366	525,366	-4.62%
DOMESTIC VIOLENCE PREV.		800	800	800	800	0.00%
HUMAN RIGHTS COMM.		300	300	300	300	0.00%
DISABILITY ACCESS COMM.		300	300	300	300	0.00%
YOUTH COMMISSION		1,500	1,500	1,500	1,500	0.00%
TOTAL HUMAN SERVICES		907,151	907,151	877,019	877,019	-3.32%

CULTURE & RECREATION

LIBRARY						
	SALARY & WAGES	557,296	557,296	558,963	558,963	0.30%
	EXPENDITURES					-1.43%

		122,500	122,500	120,750	120,750	
TOTAL LIBRARY		679,796	679,796	679,713	679,713	-0.01%
RECREATION						
	SALARY & WAGES	189,687	169,187	193,954	193,954	2.25%
	EXPENDITURES	-				
TOTAL RECREATION		189,687	169,187	193,954	193,954	2.25%
HISTORICAL COMMISSION		1,100	1,100	1,100	1,100	0.00%
TOTAL CULTURE & RECREATION		870,583	850,083	874,767	874,767	0.48%

DEBT SERVICE

BONDED DEBT PRINCIPAL		1,383,000	1,383,000	1,355,500	1,355,500	-1.99%
BONDED DEBT INTEREST		539,756	539,756	486,085	486,085	-9.94%
SHORT-TERM INTEREST		15,000	15,000	30,000	30,000	100.00%
TOTAL DEBT SERVICE		1,937,756	1,937,756	1,871,585	1,871,585	-3.41%

MISCELLANEOUS

FRCOG CORE ASSESSMENTS		99,690	99,690	92,554	92,554	-7.16%
CONTRIBUTORY RETIREMENT		4,916,025	4,916,025	5,270,037	5,270,037	7.20%
WORKERS COMPENSATION		383,952	368,952	387,046	387,046	0.81%
UNEMPLOYMENT COMP.		120,000	120,000	120,000	120,000	0.00%
EMPLOYEES' HEALTH INS.		7,969,272	7,969,272	8,163,386	8,038,000	0.86%
EMPLOYEES' LIFE INS.		116,790	116,790	116,790	116,790	0.00%
MEDICARE MATCH		480,000	480,000	489,600	480,000	0.00%

LIABILITY INSURANCES	498,368	498,368	538,164	538,164	7.99%
TOTAL MISCELLANEOUS	14,584,097	14,569,097	15,177,577	15,042,591	3.14%
TOTAL OPERATING	53,879,442	53,509,442	55,383,108	54,472,520	1.10%



Image: Greenfield Historical Archives, provided by MJ Adams

STATE ASSESSMENT ESTIMATES (CHERRY SHEET)

FY22 LOCAL AID ASSESSMENTS

State Assessments and Charges:	FY21 Cherry Sheet Estimate	FY22 Governor's Budget Proposal	FY22 House Budget Proposal	FY22 Senate Budget Proposal	FY22 Conference Committee
Air Pollution Districts	4,505	4,523			
RMV Non-Renewal Surcharge	44,640	44,640			
Subtotal, State Assessments:	49,145	49,163			
Transportation Authorities:					
Regional Transit	203,181	242,649			
Subtotal, Transportation Authorities:	203,181	242,649			
Annual Charges Against Receipts:					
Special Education	5,026	7,456			
Subtotal, Annual Charges:	5,026	7,456			
Tuition Assessments:					
School Choice Sending Tuition	2,189,698	2,193,748			
Charter School Sending Tuition	1,466,212	1,584,521			
Subtotal, Tuition Assessments:	3,655,910	3,778,269			
Total Estimated Charges:	3,913,262	4,077,537			

OTHER BUDGETED ITEMS VOTED BY COUNCIL

UNEMPLOYMENT FUND - INCLUDED IN GENERAL FUND BUDGET

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

REVOLVING FUNDS – SEPARATE VOTE – NOT IN BUDGET

The Revolving Funds are submitted to the City Council as a separate order as a supplemental part of the budget process. Revolving funds are voted pursuant to the provisions of Massachusetts General Law Chapter 44, Section 53E1/2. Expenditures from these funds shall not exceed the amount of the funds received in the respective funds or the budget amount voted by Council. Under the Municipal Modernization Act of 2016, revolving funds will be established by an ordinance and the budget of expenses will be voted annually. A complete listing of all revolving accounts voted by Council can be found in the following pages.

REVOLVING FUNDS

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

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

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



Image: Architectural rendering of future Greenfield Public Library

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	120,000	Balance Available for Expenditure
1590	Transfer Station	Public Works	Fees Generated from the Transfer Station Operation	Transfer Station Expenses & Waste Disposal	239,950	Balance Closed to GF
1595	Signage	Public Works	Fees Generated from creation of signs for other Municipalities	Purchase of Materials & Supplies	12,000	Balance Available for Expenditure

Aggregate Amount of All Revolving Funds Authorized for Expenditure

\$540,950

FY22 BUDGET FOR REVOLVING FUNDS - M.G.L. CH 44, SEC. 53E½

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
1550 Dog Licensing						
15501610.5200	Purchase Of Services	1,686	2,500	2,500	2,500	2,500
15501610.5400	Supplies & Expenses	455	500	500	500	500
15501610.5402	Rabies Testing	(51)	4,500	4,500	4,500	4,500
15501610.5780	General Fund Revenue	14,147	0	0	0	0
Total		16,236	7,500	7,500	7,500	7,500
1553 Building Permits						
15532410.5200	Purchased Services GEOTMS expen	2,415	15,000	15,000	15,000	15,000
15532430.5200	Purch. Services GEOTMS - Plumbing	0	2,500	2,500	2,500	2,500
15532450.5200	Purch. Services GEOTMS -Electric	0	2,500	2,500	2,500	2,500
15539500.5780	Close Balance To General Fund	388,464	0	0	0	0
Total		390,879	20,000	20,000	20,000	20,000
1554 Rents and Tax Possession						
15541340.5200	Purchased Services	0	15,000	15,000	15,000	15,000
Total		0	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	3,089	0	0	0	0
Total		3,089	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	517	9,000	9,000	9,000	9,000
15566100.5516	Books & Processing	11,796	9,000	9,000	9,000	9,000
Total		12,314	20,000	20,000	20,000	20,000
1558 Council on Aging/Senior Center						
15585410.5200	Purch Serv-COA Revolving Fund	9,039	14,000	14,000	14,000	14,000
15585410.5400	Supplies-COA Revolving Fund	2,789	1,000	4,920	1,000	1,000
Total		11,828	15,000	18,920	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	1,953	25,000	25,000	25,000	25,000
	General Fund Expenses					
15625110.5780	Reimbursement	53,549	0	0	0	0
Total		55,502	25,000	25,000	25,000	25,000

1563 Nursing Services						
15635110.5112	Nursing Services Wages	0	2,000	2,000	2,000	2,000
15635110.5400	Nursing Services Expenses	2,080	8,000	298,000	8,000	8,000
Total		2,080	10,000	300,000	10,000	10,000

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
1571 Police Property Sales						
15712100.5400	Supplies & Materials	13,352	5,000	5,000	5,000	5,000
Total		13,352	5,000	5,000	5,000	5,000

1580 Fire Prevention						
15802200.5130	Overtime-Fire Prevention	1,298	6,000	6,000	6,000	6,000
15802200.5200	Contracted Services	450	5,000	5,000	5,000	5,000
15802200.5400	Fire Prevention Supplies	9,430	7,000	7,000	7,000	7,000
15802200.5875	Fire Department Vehicle	19,094	22,000	22,000	22,000	22,000
Total		30,271	40,000	40,000	40,000	40,000

1585 Ambulance Services						
15852300.5130	Overtime - Ambulance Services	1,183	11,000	46,000	30,500	30,500
15852300.5200	Billing Services	3,881	8,000	8,000	8,000	8,000
15852300.5242	Vehicles Maintenance Ambulance	1,650	21,000	21,000	8,000	8,000
15852300.5319	Intercept ALS Services	848	7,000	7,000	7,000	7,000
15852300.5503	Medical Supplies	9,913	12,000	12,000	10,500	10,500
15852300.5715	EMS Training	0	6,000	6,000	6,000	6,000
15852300.5870	Ambulance Lease	32,500	20,000	20,000	50,000	50,000
Total		49,974	85,000	120,000	120,000	120,000

1590 Transfer Station						
15904350.5111	Transfer Station Salary Wages	95,269	97,575	97,575	101,500	101,500
15904350.5129	Longevity Pay	1,123	1,680	1,680	1,800	1,800
15904350.5130	Transfer Station Overtime	11,572	17,000	17,000	15,000	15,000
15904350.5157	Personnel Services	0	13,700	13,700	13,700	13,700
15904350.5172	Life Insurance Fringe Exp.	283	300	300	300	300
15904350.5177	Health Insurance Fringe Exp.	12,814	16,605	16,605	17,000	17,000
15904350.5181	Medicare Town Match Fringe Exp.	1,729	1,840	1,840	1,900	1,900
15904350.5246	Disposal Costs Transfer Station	69,363	66,000	66,000	70,000	70,000

15904350.5305	Medical Physicals	0	300	300	250	250
15904350.5532	Materials & Supplies	0	0	0	18,500	18,500
15909500.5780	Close Balance To General Fund	124,878	0	0	0	0
Total		317,031	215,000	215,000	239,950	239,950

1595 Signage
Revolving

15954110.5200	Contracted Services	0	18,000	18,000	10,000	10,000
15954110.5400	Supplies & Materials	0	2,000	2,000	2,000	2,000
Total		0	20,000	20,000	12,000	12,000



Image: Bank Row/Court Square Greenfield from the top of the Parking Garage, by City Councilor Phil Elmer

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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
1900 Recreation Fees						
19006300.5120	Temp Sal Wages Full-Time	28,908	51,000	51,000	54,000	54,000
19006300.5121	Temp Sal Wages Full-Time	14,940	28,000	28,000	26,000	26,000
19006300.5122	Temp Wages Part-Time	53,033	62,000	62,000	65,000	65,000
19006300.5123	Part-Time Wages Afterschool	1,598	0	0	0	0
19006300.5130	Overtime Recreation Revolving	3,699	5,000	5,000	5,000	5,000
19006300.5200	Recreation Rev. Purch. Services	56,818	75,000	75,000	75,000	75,000
19006300.5341	Recreation Telephone	0	3,240	3,240	3,240	3,240
19006300.5400	Recreation Revolving Supplies	52,168	75,000	75,000	75,000	75,000
Total		211,165	299,240	299,240	303,240	303,240

1910 Afterschool Fees						
19106300.5123	Rec Afterschool Wages	54,443	93,000	93,000	105,000	105,000
19106300.5200	Rec Afterschool Purch. Services	2,975	5,000	5,000	8,000	8,000
19106300.5400	Rec Afterschool Supplies	12,300	15,000	15,000	15,000	15,000
Total		69,718	113,000	113,000	128,000	128,000



Image: Greenfield Garden Cinema at night, Caitlin von Schmidt

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 membership has 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.

FY21 Year in review

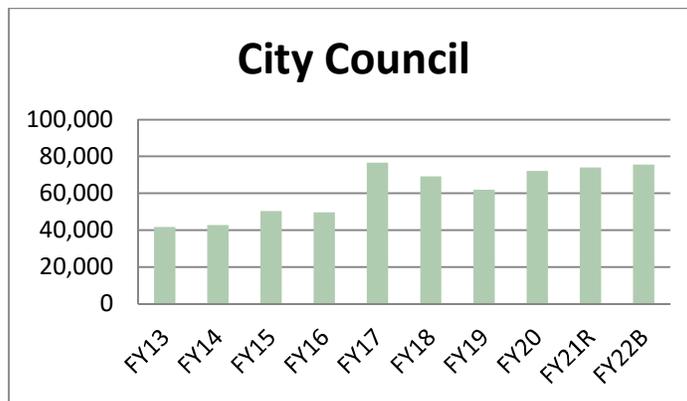
- With the exception of the first two months of the calendar year 2020, held all meetings remotely as a result of the COVID-19 pandemic.
- Placed a binding ballot question of the State General Election, November 3, 2020, for citizens to consider the acceptance of MGLC 44B § 3 to 7, Community Preservation Act.
- Appropriated \$460,000 for the replacement of the heating system at the Green River School.
- Appropriated \$10,000,000 for the construction of a new Fire Station.
- Authorized the Mayor to negotiate and enter into Payment In Lieu Of Taxes (PILOT) for a term of twenty years coextensive with the term of the lease with the solar developer for the Mill Brook Wellfield Solar Project, 195 Log Plain Road.

Goals and Objectives

- Through Council policies and procedures create efficiencies of operations and legislative processes.

111 City Council		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01001110.5111	Sal. & Wages –Full-Time	36,914	37,695	37,695	38,638	38,638
01001110.5112	Stipends - Town Council	26,001	26,000	26,000	26,000	26,000
01001110.5129	Longevity Pay	0	0	0	0	0

<i>Total Wages</i>		62,915	63,695	63,695	64,638	64,638
01001110.5200	Contracted Services	0	0	0	600	600
01001110.5345	Advertising	5,230	1,500	1,500	1,500	1,500
01001110.5421	Office Supplies - Various	1,798	1,650	1,650	1,650	1,650
01001110.5711	Meetings & Seminars	1,276	6,500	6,500	6,500	6,500
01001110.5712	Mileage Reimbursement	0	650	650	650	650
<i>Total Expenses</i>		8,303	10,300	10,300	10,900	10,900
Total City Council		71,218	73,995	73,995	75,538	75,538



MAYOR

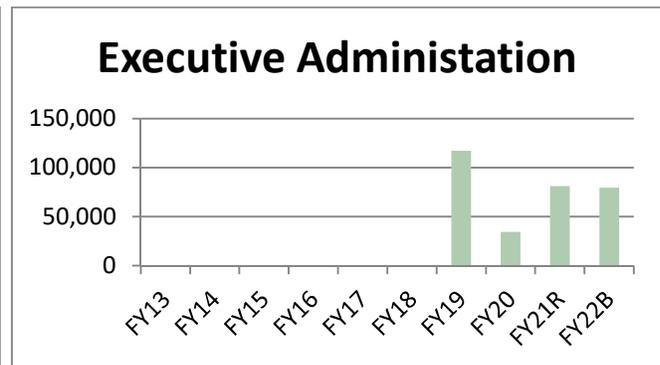
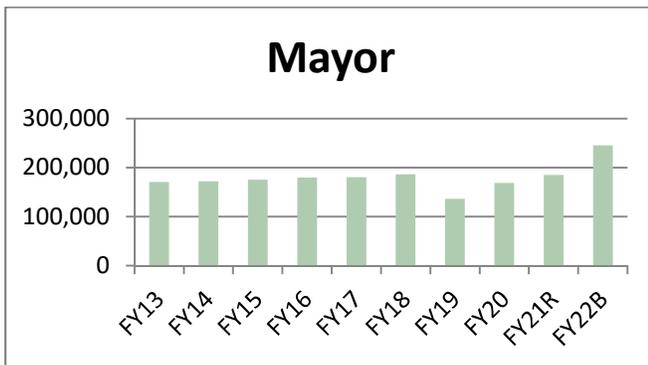
According to the Charter, the executive powers of the City are solely vested in the Mayor. The Mayor is responsible for supervision, direction, and efficient administration of all City activities and functions placed under the office's control by the general law, Charter, ordinance, or custom. This includes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

By virtue of office, the Mayor is an ex-officio member of every multiple-member City body and a voting member of the 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.

In FY21 and FY22 the Mayor's office staff includes the Mayor, the Chief of Staff, the Communications Director, and the Administrative Assistant to the Mayor.

120 Mayor		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001200.5110	Salary - Mayor	77,342	88,825	88,825	90,059	90,059
01001200.5111	Perm Salary & Wages Full Time	82,773	84,474	84,474	96,932	96,932

01001200.5112	Sal & Wages - Part Time	0	0	0	31,320	31,320
<i>Total Wages</i>		<i>160,115</i>	<i>173,299</i>	<i>173,299</i>	<i>218,311</i>	<i>218,311</i>
01001200.5200	Purchase Of Service	150	3,000	3,000	16,500	16,500
01001200.5345	Advertising	116	500	500	2,000	2,000
01001200.5421	Office Supplies	982	1,105	1,105	1,117	1,117
01001200.5711	Meetings & Seminars	2,375	2,000	2,000	2,022	2,022
01001200.5733	Dues & Memberships	4,218	5,252	5,252	5,305	5,305
<i>Total Expenses</i>		<i>7,841</i>	<i>11,857</i>	<i>11,857</i>	<i>26,944</i>	<i>26,944</i>
Total Mayor		167,955	185,156	185,156	245,255	245,255



123 Executive Administration

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001230.5111	Sal & Wages -Full Time	34,460	80,308	80,308	79,083	79,083
<i>Total Wages</i>		<i>34,460</i>	<i>80,308</i>	<i>80,308</i>	<i>79,083</i>	<i>79,083</i>
01001230.5711	Meetings & Seminars	0	700	700	500	500
	Mileage					
01001230.5712	Reimbursement	0	100	100	100	100
<i>Total Expenses</i>		<i>0</i>	<i>800</i>	<i>800</i>	<i>600</i>	<i>600</i>
Total Executive Administration		34,460	81,108	81,108	79,683	79,683

COMMUNITY AND ECONOMIC DEVELOPMENT

The Community and Economic Development Department (CED) staff has had the honor to serve the Citizens and business community in Greenfield in 2020. CED wants to especially thank the staff of the Greenfield DPW, Building Inspections, Health Department, Fire, and Police departments for the strong collaborative working relationships that anchored our community’s ability to respond and serve the people and businesses during the COVID-19 pandemic.

FY21 Accomplishments

- Served the City's Emergency Operations Center (EOC) operations as liaison to the business community, unsheltered residents, and the homeless service providers. Served on the EOC resource information team.
- Worked with the Wells Street Shelter to de-congregate shelter space during COVID and to secure funds for expansion of number of shelter beds.
- Worked with CSO to establish winter daytime warming center.
- Initiated the effort to update the Downtown Revitalization Plan, working with the Sustainable Greenfield Implementation Committee to launch community engagement in this with the "A Deliberate Downtown" forum in January 2020. CED also secured technical assistance to complete a Downtown Business District Assessment and Market Analysis
- Advanced efforts effort to expand the I-91 Industrial Park
- Strengthened city partnerships with the Greenfield Business Association, Progress Partnership, Downtown Neighborhood Association, Economic Development Partnership of Western Massachusetts, Greenfield Community College, and Franklin County Chamber of Commerce.
- Provided staff support to the Greenfield Redevelopment Authority, TIF Committee, Commission on Disability Access, Greenfield Local Cultural Council, and Crossroads Cultural District.
- Secured funding from MassDOT for Shared Street Pilots to assist restaurants establish outdoor dining.
- Supported Greenfield Redevelopment Authority's efforts to advance the potential redevelopment of the First National Bank Building with the completion of a market analysis of demand for uses.
- Reached out to new businesses to welcome them and connect them to local business support services.
- Implemented Housing and Community Development Block Grant activities which included:
 - Creation of new Microenterprise Assistance Program to provide grants to income eligible small business owners to help cover COVID related business losses.
 - Greenfield took the lead in creating the regional Microenterprise Assistance Program – serving twenty-three communities in Franklin County.
 - Continued to update the abandoned/distressed housing database and reached out to owners of vacant properties to support efforts to resolve the distressed status of the units; integrated database into Muncity (new building and health department tracking software).
 - Housing Rehabilitation – in addition to CDBG funds, CED received new Gateway Housing Grant funds and completed rehabilitation of 4 units. Several units in process continue into 2021.
 - Created a Landlord Education Series in partnership with the Greenfield Police Department and Board of Health and held several workshops in 2020 which largely focused on being a landlord during COVID and new funding resources available to assist with rental arrearages.
 - Social Services
 - Center for Self Reliance Food Pantry
 - Lifepath Meal Program
 - Commercial Improvements

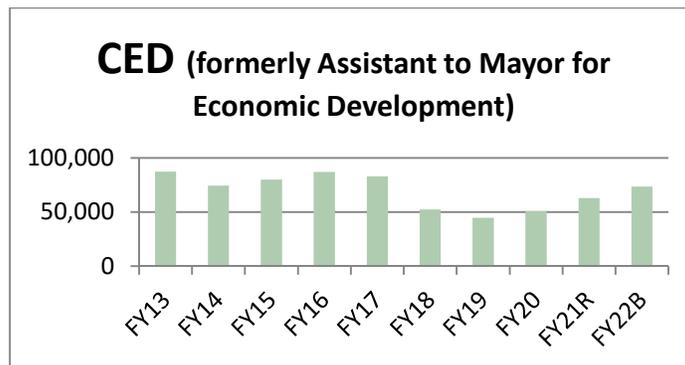
- Wheelchair Lift upgrade at Garden Cinema completed.
- ADA improvements to new food pantry location on Main Street.
- Infrastructure/Public Facilities
 - GCET expansion in target neighborhoods.
 - Hope Street Sidewalk reconstruction completed.

Goals for FY22

Clearly, the pandemic disrupted our FY21 goals. Progress was achieved toward many, but for many goals the work continues.

- Develop and implement marketing plan for Greenfield highlighting:
 - Advanced manufacturing
 - Emerging Arts/Entertainment District
 - GCET
 - Great downtown with business and employment opportunities
 - Crossroads location
 - High quality of life & affordability
- Work with owners of downtown properties in transition to support new uses.
- Work with TIF Committee to develop policy guidelines and to set processes for tracking status of TIF/STAs.
- Work with Downtown Business Associations, Downtown Neighborhood Association, Sustainable Greenfield, and other community stakeholders 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.
- Support startup of Community Preservation Act (CPA), including a new housing committee to be created.
- Identify grants to support City activities and support departments in the development and administration of grants.

Community & Economic Development is supported by both grant funds (CDBG activities) and Greenfield General Funds (economic development activity). The CED 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, GRA, Greenfield Local Cultural Council, and the Crossroads Cultural District.



125 Economic Development

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001250.5111	Full Time Wages	39,064	44,669	44,669	39,555	39,555
01001250.5112	Sal & Wages - Part Time	1,332	3,120	3,120	10,621	10,621
	<i>Total Wages</i>	<i>40,396</i>	<i>47,789</i>	<i>47,789</i>	<i>50,176</i>	<i>50,176</i>
01001250.5200	Purchase Of Service	100	10,200	10,200	18,550	18,550
01001250.5343	Printing	0	2,000	2,000	2,000	2,000
01001250.5711	Meetings & Seminars	866	1,875	1,875	1,500	1,500
01001250.5712	Mileage Reimbursement	109	1,200	1,200	1,200	1,200
	<i>Total Expenses</i>	<i>1,075</i>	<i>15,275</i>	<i>15,275</i>	<i>23,250</i>	<i>23,250</i>
Total Economic Development		41,471	63,064	63,064	73,426	73,426



Image: Greenfield Amtrak Station, by Dani Letourneau

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 of Greenfield. 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 uniformity 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 Assessors 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

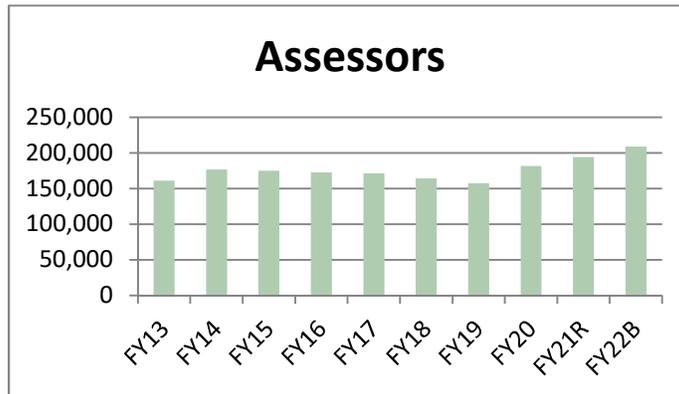
- Met all State deadlines, requirements, etc. in a timely manner.
- Assistant Assessor completed all but one Assessor class which is needed to become a certified Chief Assessor.
- Despite the struggles of COVID-19 we have continued to successfully serve the public while having limited office hours.
- Worked closely with the Collectors office to complete the final tax bills early.

FY22 Goals & Objectives

- Continue to ensure fair and equitable valuation and taxation of all properties in the City of Greenfield.
- Continue to improve on the productivity and efficiency of the office with new ways of working due to COVID-19. This includes new ways of receiving and sending documents, meetings via web calls or phone calls, and accommodating those who don't have the ability to use technology, etc.
- Implement cyclical inspection program.
- Successfully complete the five year revaluation process led by the Department of Revenue which will take place this fiscal year (2022).
- Assistant Assessor to complete the last Assessor's class, get certified and become Chief Assessor.
- Begin school for the Administrative Clerk.
- Continue school for the Board of Assessors.

141 Assessors

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001410.5111	Perm Sal Wages Full-Time	62,522	79,004	79,004	91,259	91,259
01001410.5113	Elect Offs Sal & Wages	4,950	5,400	5,400	5,400	5,400
01001410.5129	Longevity Pay	0	0	0	0	0
<i>Total Wages</i>		67,472	84,404	84,404	96,659	96,659
01001410.5245	Software Lease & Support	0	0	0	0	0
01001410.5302	Legal	0	400	400	0	0
01001410.5312	Property Assessments	101,400	104,400	104,400	107,500	107,500
01001410.5318	Recording	1,937	2,000	2,000	2,000	2,000
01001410.5321	Tuition - Assessors Schl.	1,319	1,500	1,500	1,500	1,500
01001410.5341	Telephone	0	0	0	0	0
01001410.5345	Advertising	80	100	100	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	0	135	135	135	135
01001410.5712	Mileage Reimbursement	666	200	200	100	100
01001410.5733	Dues & Memberships	205	200	200	300	300
<i>Total Expenses</i>		106,013	109,490	109,490	112,190	112,190
Total Assessors		173,486	193,894	193,894	208,849	208,849



FINANCE AND ACCOUNTING DEPARTMENTS

Mission Statement

The Finance and Accounting Departments are responsible for all financial and accounting activities in the City of Greenfield. Many of these activities are prescribed by Massachusetts General Laws to insure the fair assessment and collection of revenues and the proper disbursement of funds to meet

approved expenditures. These activities are guided by the City Charter and ordinances, sound financial and accounting business practices, and adherence to the Massachusetts General Laws.

Finance

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

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

The best laid plans of mice and men often go awry. Enter Covid-19.

It has been a year of great challenges and accomplishments in the arena of Municipal Finance and Accounting. In March 2020, the Municipal Finance departments rapidly transitioned to working remotely and staggering our in-person staff to ensure safety in City Hall. With the assistance of the City's outstanding Information Technology Department, the Municipal Finance Departments kept the City's Finance functions on track and on time. The Department also took on FEMA and numerous Cares Act and COVID-19 grants of over \$2 million with extensive ongoing reporting, training, and compliance requirements.

“As a Director, I once again could not be prouder of how the Municipal Finance team has risen to the occasion during the ongoing pandemic.” – Liz Gilman

Accounting

The Accounting Department is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of City departments, agencies, commissions, and authorities. This encompasses processing and monitoring all financial activity for accountability and legal compliance in the following areas: Accounts Payable; Payroll; General Ledger; Budget; Statutory Reporting – Schedule A, Balance Sheet and Free Cash certification, setting the Tax Rate, Schedule 1 and 19 of the School End of Year report.

Recent Accomplishments

- Managed over \$2 million in FEMA and Cares Act funds in response to the COVID-19 pandemic.
- Secured over \$600,000 of Federal Cares Act and FEMA funding on behalf of the School Department in the areas of Remote Learning, Telework, Cleaning and Disinfecting buildings, Personal Protective Equipment (PPE), and social distancing costs.
- Despite the COVID-19 pandemic, set the tax rate for the City much sooner than prior years.

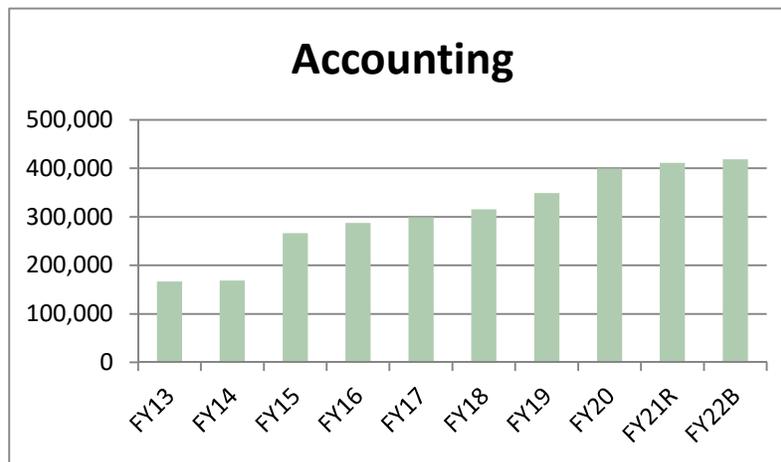
FY2022 Goals & Objectives

- Continue FEMA and Cares Act expenditures through December 30, 2021 as well as reporting and compliance through January 31, 2022.
- Complete implementation of the Employee Self Service Portal and Human Resource module.

- Continue rolling out Munis on-line requisitioning and purchase orders.
- Implement further streamlining of payroll.

135 Finance and Accounting

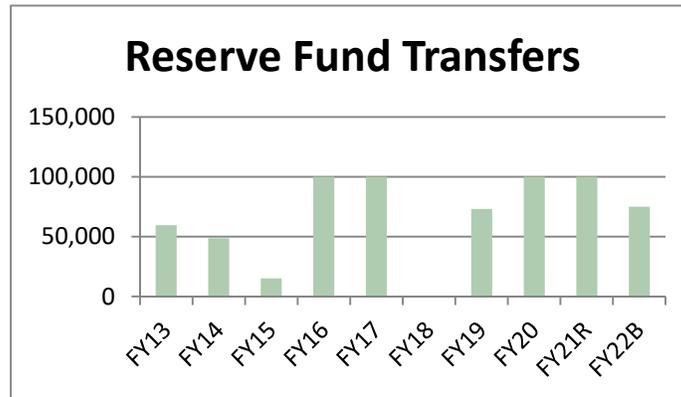
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001350.5111	Perm. Sal Wages Full-Time	262,795	272,566	272,566	274,452	274,452
01001350.5112	Sal & Wages – Part-Time	0	0	0	0	0
01001350.5122	Temp. Wages Part-Time	0	0	0	0	0
01001350.5130	Overtime	43	500	500	500	500
<i>Total Wages</i>		262,839	273,066	273,066	274,952	274,952
01001350.5313	Software Assessment	132,254	135,334	135,334	141,350	141,350
01001350.5321	School - Accounting	0	1,160	1,160	1,200	1,200
01001350.5421	Various Office Supplies	233	900	900	600	600
01001350.5711	Meetings & Seminars	60	200	200	200	200
01001350.5712	Mileage Reimbursement	21	50	50	50	50
01001350.5733	Dues & Memberships	135	575	575	400	400
<i>Total Expenses</i>		132,703	138,219	138,219	143,800	143,800
Total Finance and Accounting		395,542	411,285	411,285	418,752	418,752



RESERVE FUND

132 Reserve Fund

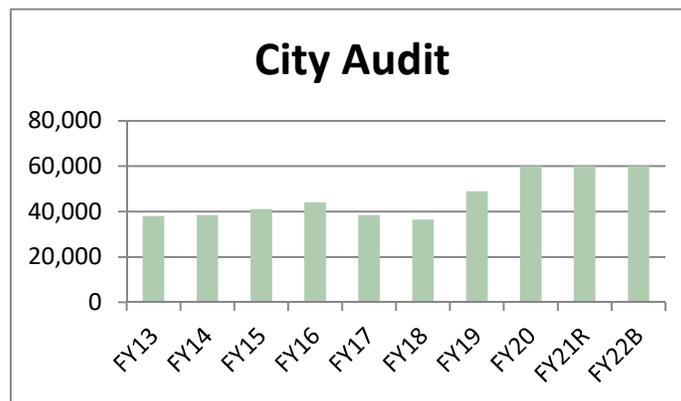
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
	Reserve Fund					
01001320.5781	Transfers	0	100,000	75,000	75,000	75,000
<i>Total Expenses</i>		0	100,000	75,000	75,000	75,000
Total Reserve Fund		0	100,000	75,000	75,000	75,000



CITY AUDIT

136 City Audit

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001360.5301	Auditing	8,500	60,000	120,000	60,000	60,000
<i>Total Expenses</i>		8,500	60,000	120,000	60,000	60,000
Total City Audit		8,500	60,000	120,000	60,000	60,000



Treasurer

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

Mission Statement

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

Accomplishments

- Maintained a low tax title balance of below \$500,000.
- Held an auction in the fall to get rid of several town owned properties and putting them back on the tax rolls.
- Successfully minimized the number of temporary borrowings for the fiscal year which saves on issuance expenses.

Goals

- Start utilizing Munis software for cash reconciliation and capital project tracking.
- Process tax titles in a timelier manner 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 of city-owned properties to get them back on the tax rolls for the City.
- Continue to look for ways to increase investment income for the City.

Collector

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 and trash stickers and bags. We also research and produce Municipal Lien Certificates (MLC's) upon written request and payment.

Mission Statement

Our mission is to collect on the various bills issued by the City as quickly as possible, while at the same time giving the best service possible to the citizens of Greenfield.

Accomplishments

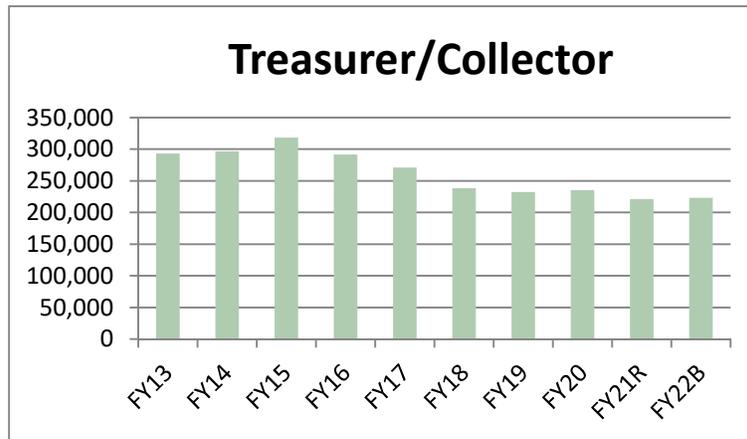
- The Collector is working towards certification in August of 2021 and is continuing to attend school annually. Certification would have happened the previous year if school had not been cancelled due to COVID.
- We are looking at new ways to make collections more cost effective and convenient for the tax payer.
- 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 will need assistance from the IT department to make sure we pick something that will work with our systems.
- We converted parking ticket systems roughly two years ago from Complus to Passport. At this time we are researching other options due to continued issues with Passport. We are also seeking to find a more cost effective system; again we will need IT assistance to pick something that will work for us and Parking Enforcement.
- Wrote up all office procedures so in the event of a shut down due to the pandemic someone can pick up the manual and get through daily necessary tasks.
- Cross training has begun with staff to ensure there will be coverage in the event that staff is out unexpectedly, so essential functions like payroll, collections, and accounts payable can continue.

Goals

- Maintain a high rate of collection.
- More effectively promote online payment options to citizens.
- Continue to update the procedures manual for the continuing process changes.
- Find new cost saving measures to stay under budget.

145 Treasurer		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01001450.5111	Perm Sal Wages Full Time	192,151	169,126	169,126	169,765	169,765
01001450.5112	Perm Sal Wages Part Time	10,125	0	0	0	0
01001450.5129	Longevity Pay	0	0	0	1,060	1,060
<i>Total Wages</i>		202,276	169,126	169,126	170,825	170,825
01001450.5243	Off. Equip. & Furnishings	3,135	3,060	3,060	4,500	4,500
01001450.5254	Software-Repairs/maint	0	0	0	0	0
01001450.5309	Bank Services	4,852	10,800	10,800	5,400	5,400
01001450.5318	Reg. Of Motor Vehicle Fee	0	0	0	0	0
01001450.5319	Bond Issue Expense	3,100	25,000	25,000	25,000	25,000
01001450.5321	Schooling	95	100	100	100	100
01001450.5343	Printing	9,515	9,000	9,000	15,500	15,500

01001450.5421	Paper & Stationery	2,686	3,750	3,750	1,500	1,500
01001450.5711	Meetings & Seminars	60	100	100	150	150
	Mileage					
01001450.5712	Reimbursement	95	100	100	100	100
01001450.5733	Dues & Memberships	110	110	110	110	110
Total Expenses		23,647	52,020	52,020	52,360	52,360
Total Treasurer		225,923	221,146	221,146	223,185	223,185



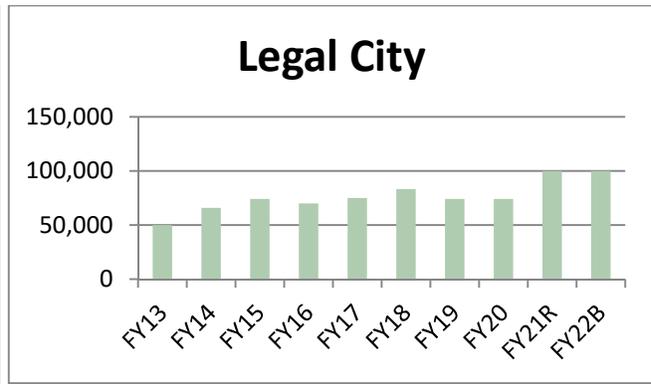
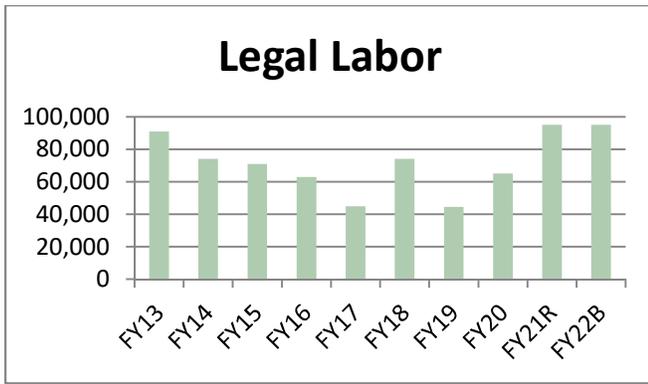
LEGAL

150 Legal Labor

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001500.5200	Labor Relations & Bargain	35,886	30,000	30,000	30,000	30,000
01001500.5305	Labor Special Litigation	91,377	65,000	65,000	65,000	65,000
Total Expenses		127,263	95,000	95,000	95,000	95,000
Total Legal Labor		127,263	95,000	95,000	95,000	95,000

151 Legal City

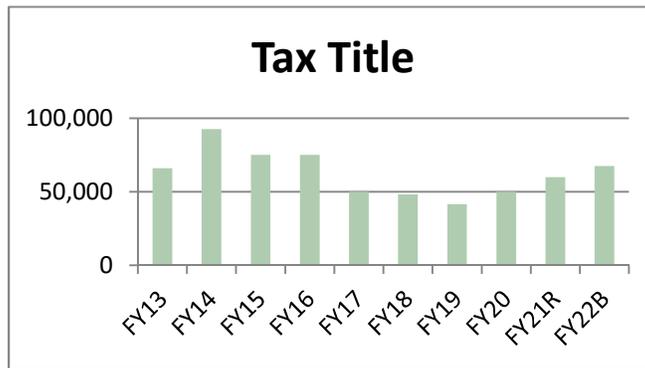
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001510.5302	Town Attorney Services	187,672	100,000	111,298	100,000	100,000
Total Expenses		187,672	100,000	111,298	100,000	100,000
Total Legal City		187,672	100,000	111,298	100,000	100,000



TAX TITLE

158 Tax Title

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001580.5317	Tax Title Legal Expenses	46,410	45,000	45,000	50,000	50,000
01001580.5318	Tax Title Filing Expenses	17,102	15,000	15,000	17,500	17,500
<i>Total Expenses</i>		63,512	60,000	60,000	67,500	67,500
Total Tax Title		63,512	60,000	60,000	67,500	67,500



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 enhancing current and future organizational effectiveness while ensuring citywide compliance with employment laws and regulations in an environment that embraces diversity, quality customer service, and supports the vision, goals and challenges of the City of Greenfield by promoting equity, consistency, and fairness.

Who We Are

The HR team consists of a staff of three (3) full-time employees and one (1) part-time employee. These positions include: HR Director, HR Generalist, HR Assistant I and II.

What We Do

Within each of these core functions the Human Resources Department (HRD) team conducts a wide variety of activities, serves the public, and approximately 257 Civil Service and City employees in terms of personnel administration. The HRD also conducts activities and tasks in terms of benefits administration for approximately 583 City, School, FHETC and GCET employees and approximately 571 retirees including negotiating the cost of group benefit plans to counseling employees on insurances, COBRA, and other supplemental voluntary benefits.

The department is led by the Director of HR who is responsible for the efficient operation of the department. These responsibilities include providing consultation to management on staffing, compensation, benefits, safety committee, and employee and labor relations. The Director of HR also conducts workplace investigations, maintains compliance-related policies for the municipal side of the City, and works with departments through the selection and hire process for management level promotions, promotional process administration for Police and Fire, bargaining and maintaining the City's seven (7) union contracts, and maintains the non-represented employee schedule of benefits.

The HR Generalist is responsible for supervising the recruitment process, training, and the oversight of the HR Assistants, working with managers through the selection and hire process, performing new full-time employee onboarding and orientations, ensuring compliance with State & Federal leave laws such as FMLA leave, tracking and reporting of workplace accidents and injuries, ensuring compliance with OSHA requirements, performing pre-employment background checks and required by DOT, and coordinates compliance training as required for City employees. This position is the Human resources information point person and department liaison.

The HR Assistant I and II answers phones, performs clerical tasks, filing are responsible for benefits administration for active and retired employees for the City, School, GCET and MassHire Franklin Hampshire Career Center, benefit data entry, creating job postings and advertising, processing of applications, scheduling for interviews, performs background check verifications for both employees and volunteers, orientates part-time, temporary and volunteers, on-boards all municipal employees, schedules trainings, and tracks participation in each event. This position also performs related research projects.

FY21 Accomplishments, Awards, Recognition

- As this past year has been a difficult year for everyone, COVID-19 created an influx of work for HR with laws, FFCRA and COVID-19 rules, and policies and processes that were ever-changing, including the tracking of COVID sick leave. It's important for me to mention the dedication that my team showed during this difficult time and the effort they made to be creative in finding ways to navigate remotely to accomplish these tasks.
- HR strives to ensure our recruitments result in the City having the right people in the right place with the right skills, knowledge, behaviors and experience to meet the needs of all our vacancies. During this difficult year we hired sixty-eight full-time, part-time, temporary, and volunteers (this does not include movements/bids within).
- The Risk Management and Workers Compensation groups of MIIA nominated the City of Greenfield to receive the "Risk Management Award" for 2020 as an active, cross-departmental

safety committee with a commitment to enforcing DLS/OSHA safety protocols along with providing weekly COVID-19 updates on the City’s website. A thank you to everyone who participated in the Safety Committee.

- The HR Director received the IPMA-CP certification, in internationally-recognized designation for Public Sector HR.
- Completion of revising and finalizing the remaining job descriptions.
- Completion of top three standard operating procedures for the HRD.
- Bargain three (3) labor agreements
 - United Public Service Employees Union, Local 424
 - UE, Local 274 Clerical
 - Salary Scheduled Employees Association (SSEA)

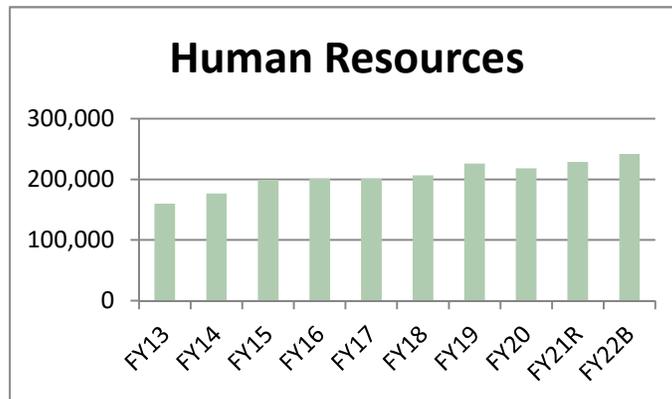
FY22 Goals and Objectives

- To successfully complete bargaining for the above labor agreements.
- To successfully bargain the four remaining labor agreements with contracts expiring this fiscal year.
 - IAF local 2548 Firefighters
 - Fire and Police Signal Operators Association
 - MassCop Local 470 Police
 - Greenfield Superior Officers Association, Fraternal Order of Police Lodge 50
- Begin implementation of HR data into the Munis HR module
- Implement an electronic process that is compliant for distribution of required forms/notices regarding Health insurance.
- Continue reviewing and updating policies
- Continue creating standard operating procedures for the HRD.
- Upon completion of standard operating procedures, create management binders to ensure consistency of knowledge, practice, and procedures.
- Conduct compliance training on sexual harassment for all City employees.
- Continue training agenda for HRD staff on Federal and State law changes and other HR functions.
- 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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001520.5111	Full Time Salary	201,332	169,235	179,992	180,546	180,546
	Perm. Wages Part					
01001520.5112	Time	0	35,995	35,995	37,598	37,598
	<i>Total Wages</i>	<i>201,332</i>	<i>205,230</i>	<i>215,987</i>	<i>218,144</i>	<i>218,144</i>
01001520.5200	Purchase Of Service	1,130	11,540	1,151	11,540	11,540
01001520.5345	Advertising & Printing	660	6,500	6,131	6,500	6,500
01001520.5421	Office Supplies	1,787	2,700	2,700	2,700	2,700
01001520.5425	Office Equipment	241	1,000	1,000	1,000	1,000

01001520.5711	Meetings & Seminars	175	500	500	500	500
	Mileage					
01001520.5712	Reimbursement	40	300	300	300	300
01001520.5733	Dues & Memberships	668	861	861	861	861
<i>Total Expenses</i>		<i>4,701</i>	<i>23,401</i>	<i>12,644</i>	<i>23,401</i>	<i>23,401</i>
Total Human Resources		206,033	228,631	228,631	241,545	241,545



TECHNOLOGY

Mission Statement

The Greenfield Technology Department (IT) provides and supports resources which facilitate the flow of information within and between municipal departments, and expands the reach and usefulness of technology to staff and residents. The IT Department also works critically and closely with other municipal departments to plan, execute, and maintain important information technology projects in the City throughout the year. In addition, the Greenfield Technology Department works continually throughout the year to maintain the City’s information technology infrastructure and keep us secure in the cyber sphere.

Recent Accomplishments

- Expanded and migrated the Fire Department’s Wireless fire alarm network.
- Upgraded Firewalls at City Hall and Police Department.
- Deployed Cradlepoint network for the Police Station and Cruisers.
- Migrated all City VoIP systems to Crocker’s upgraded network.
- Complete overhaul of all outdated DPW network (Switching, WiFi and VoiP)
- Refreshed switching stacks for City Hall, Vets and Sanderson.
- Upgraded/Replaced Police Department Radio Room UPS equipment.
- Deployed IT PRTG network monitoring system.
- Deployed Fire Department ESO.
- Migrated and Updated the Recreation Department’s RecTrac and WebTrac databases.
- Replaced 20% of the City’s user endpoints.
- Awarded the Cybersecurity Awareness Grant Program for both City and Schools
- Deployed wireless network for Sanderson Street and CDBG Offices.
- Designed, configured, and deployed networks, telephone systems, and workstations for the Covid-19 Vaccine Clinic.

- Designed, configured, and deployed networks, laptops, telephone access, and remote connections in order to allow City Staff and School Finance staff the ability to work from home due to Covid-19.
- Deployed unattended access for Middle School HVAC systems and Greenfield Police Detective Bureau.
- Upgraded the City Hall and Energy Park CCTV systems.
- Deployed updated access control system for City Hall.
- Negotiated new Managed Print Services Contract.
- Negotiated new Voice Management Services Contract.
- Upgraded Parking enforcements tablets.
- Deployed and upgraded City’s main AD, DHCP, and DNS servers.
- Built a seamless interface between our finance application and the new cellular water meters in order to streamline operations for Accounting, DPW and Treasurer Departments.

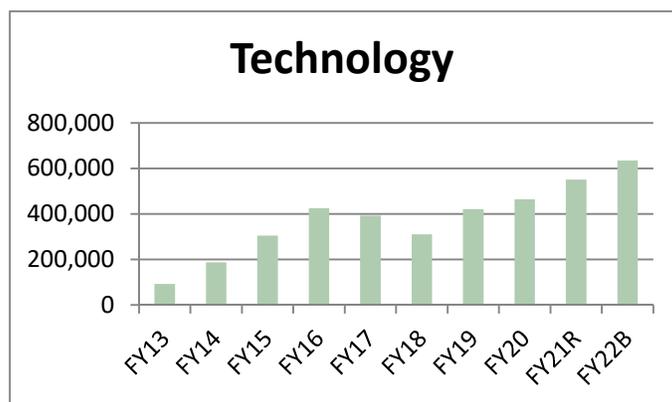
FY21 Goals and Objectives

- Work with the City and School Accounting Departments in order to design, configure and deploy the Munis Workflow Requisition System.
- Design, deploy, configure, and migrate all Fire Departments information systems to the temporary Fire Station.
- Redesign Sanderson Network due to the demolition of the Fire Station.
- Refresh GPD switching stack.
- Complete Implementation of Muncity 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 a modern content management system in order to digitize and archive our paper records.
- Develop the City’s long-term Data Disaster Recovery System.
- Convert and Migrate Compusense into Munis Compusense Database.
- Streamline and Audit City VoIP, Cellular and POTS telephone services.
- Upgrade the Transfer Station and Sanderson CCTV and security systems.
- Deploy CCTV systems for the City’s water wells and sewage control stations.
- Replace 20% of the City’s user endpoints.
- Deploy new servers for Greenfield Public Library.
- Upgrade WWTP telephone system.
- Work with HR and Accounting in order to deploy the Human Resources Information System.

155 Technology

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001550.5111	Perm Sal/wages-Full Time	213,465	265,757	243,757	274,813	274,813
	<i>Total Wages</i>	213,465	265,757	243,757	274,813	274,813

01001550.5244	Equipment Repairs & Maint	7,241	6,000	6,000	6,000	6,000
01001550.5254	Software Maintenance Management	78,343	133,675	143,223	140,150	140,150
01001550.5313	Consulting	1,185	10,000	15,715	40,000	40,000
01001550.5314	Website	2,940	5,400	5,400	5,400	5,400
01001550.5319	Training	0	3,000	3,000	4,000	4,000
01001550.5342	Internet/Communication Lines	48,850	58,100	58,281	58,100	58,100
01001550.5421	Office Supplies	2,805	1,000	1,000	1,000	1,000
01001550.5423	AWS	8,369	10,000	10,000	10,000	10,000
01001550.5858	Purchase Computer Hardware	23,524	54,900	54,900	47,800	47,800
01001550.5859	Computer Software	39,510	3,500	3,500	47,000	47,000
Total Expenses		212,767	285,575	301,018	359,450	359,450
Total Technology		426,231	551,332	544,775	634,263	634,263



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 the City Department. Other functions are prescribed by Ordinance, and the City Charter, along with other responsibilities imposed by custom and tradition.

The City Clerk serves as the custodian of all City records, supervising the acceptance, recording and reporting of all birth, death and marriage records. The Clerk certifies copies of records, votes, minutes and ordinances. The following are 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, and 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.

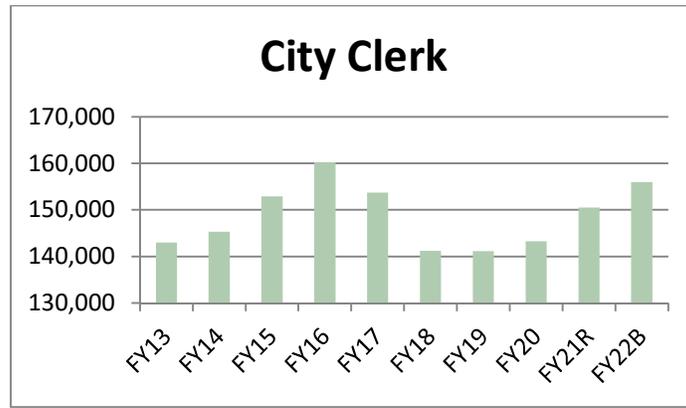
FY21 Year in review

- Successfully mailed and continued to process the 2020 Street List, as required by Mass General Law, which will be used to create voting lists, jury lists, and the school list.
- Weathered unanticipated and unprecedented election law changes due to the world wide Covid-19 pandemic that affected the State Primary and General Presidential Election on November 3, 2020.
- The Assistant Clerk and Clerk put in weeks of overtime to process over 5,000 mail-in ballots to residents and successfully operated an election all within pandemic regulations without additional staff.

Goal and Objectives

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

161 City Clerk		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01001610.5111	Perm Sal Wages Full Time	135,558	137,255	137,255	113,301	113,301
01001610.5112	Permanent Part-Time Wages	0	0	0	24,391	24,391
<i>Total Wages</i>		<i>135,558</i>	<i>137,255</i>	<i>137,255</i>	<i>137,692</i>	<i>137,692</i>
01001610.5200	Contracted Services	0	7,000	7,000	12,000	12,000
01001610.5243	Office Equip & Furnishing	105	100	100	100	100
01001610.5307	Book Binding	1,768	1,000	1,000	1,000	1,000
01001610.5421	Office Supplies	1,468	1,900	1,900	1,900	1,900
01001610.5711	Meetings & Seminars	26	2,400	2,400	2,400	2,400
01001610.5712	Mileage Reimbursement	147	350	350	350	350
01001610.5733	Dues & Memberships	675	525	525	525	525
<i>Total Expenses</i>		<i>4,189</i>	<i>13,275</i>	<i>13,275</i>	<i>18,275</i>	<i>18,275</i>
Total City Clerk		139,747	150,530	150,530	155,967	155,967



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, and creates a yearly jury list for the State. The Board also 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 petitions, initiative petitions 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 Commonwealth 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; and organizes the set-up/take-down of voting equipment.

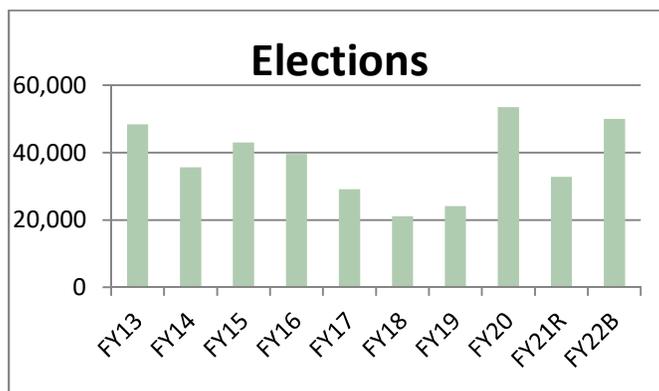
FY21 Accomplishments

- Successfully prepared and ran the local Preliminary election held in September 2020 and the General Local Election in November 2020. The November Local Elections saw the highest percentage of voter turnout in the general election, 76.3%.
- Certified voter signatures for state nomination papers and petition.
- Purged the City voter registrations.

162 Elections

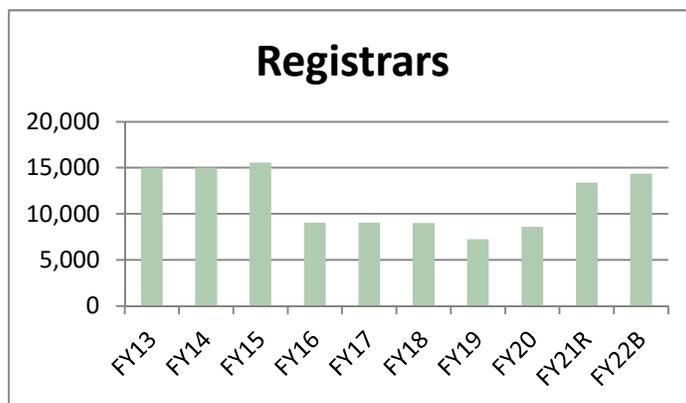
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001620.5122	Temp Wages Part Time	12,806	19,000	19,000	23,760	23,760
01001620.5130	Overtime	42	6,000	6,000	9,785	9,785
<i>Total Wages</i>		<i>12,848</i>	<i>25,000</i>	<i>25,000</i>	<i>33,545</i>	<i>33,545</i>
01001620.5200	Purchase Of Service	29,892	250	250	250	250

01001620.5230	Transportation	0	0	0	0	0
01001620.5291	Contracted Services	5,266	5,700	5,700	6,000	6,000
01001620.5343	Printing	4,278	400	400	7,000	7,000
01001620.5421	Office Supplies	969	1,500	1,500	3,200	3,200
Total Expenses		40,404	7,850	7,850	16,450	16,450
Total Elections		53,253	32,850	32,850	49,995	49,995



163 Registrars

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001630.5112	Perm Sal Wages Part Time	2,450	3,500	3,500	3,500	3,500
Total Wages		2,450	3,500	3,500	3,500	3,500
01001630.5319	Street Lists/Annual Census	4,090	9,500	9,500	10,450	10,450
01001630.5421	Office Supplies	308	400	400	400	400
01001630.5711	Meetings & Seminars	0	0	0	0	0
01001630.5712	Mileage Reimbursement	0	0	0	0	0
Total Expenses		4,398	9,900	9,900	10,850	10,850
Total Registrars		6,848	13,400	13,400	14,350	14,350

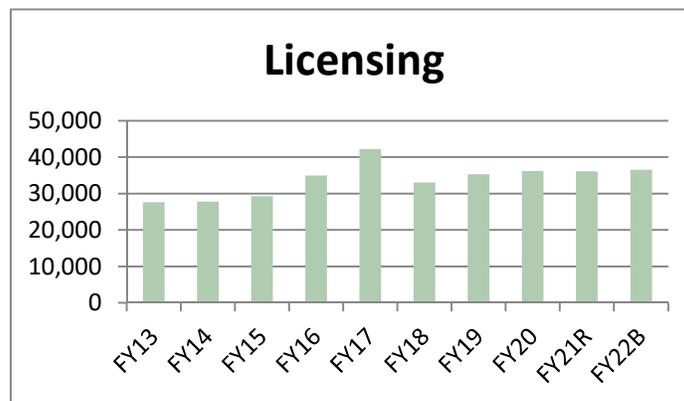


LICENSING COMMISSION

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		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001650.5111	Perm Sal/wages-Full Time	34,150	34,152	34,152	34,627	34,627
01001650.5112	Perm Wages, Part- Time	0	0	0	0	0
01001650.5129	Longevity Pay	805	862	862	915	915
<i>Total Wages</i>		34,955	35,014	35,014	35,542	35,542
01001650.5345	Advertising	172	150	150	200	200
01001650.5421	Office Supplies Mileage	254	750	750	600	600
01001650.5712	Reimbursement	0	150	150	150	150
01001650.5733	Dues & Memberships	0	50	50	0	0
<i>Total Expenses</i>		426	1,100	1,100	950	950
Total Licensing		35,381	36,114	36,114	36,492	36,492



Mission Statement

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

Budget and Staffing Changes for FY22

There are no staffing changes for FY22. There is a minor increase to the salary line item due to COLA and Step increases required by contractual agreements. The following existing supporting staffing will remain for FY22:

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

Recent Accomplishments

- Completed the Municipal Vulnerability Preparedness (MVP) Grant Program planning grant for MVP certification. Awarded a \$22,000 MVP Planning Grant from the Executive Office of Energy and Environmental Affairs.
- Completed the update of Greenfield’s local Hazard Mitigation Plan and obtained approval from MEMA/FEMA and the Greenfield City Council. Awarded a \$9,375.00 PDM grant from the Federal Emergency Management Agency (FEMA).
- Completed the update of Greenfield’s Open Space and Recreation Plan. The City hired the Franklin Regional Council of Governments to update the plan with assistance from Greenfield’s Open Space Committee.
- Completed the 2020 tax map updates.
- Prepared and forwarded proposed amendments to the Floodplain District, Nonconforming Uses, and Accessory Dwelling Unit sections of the Zoning Ordinance, as well as incorporating Low Impact Development (LID) techniques into the Zoning Ordinance.
- For calendar year 2020, the Conservation Commission processed three Notices of Intent/Orders of Conditions, one Amended Order of Conditions, one Order of Conditions Extension, one Annotated Notice of resource Area Delineation (withdrawn after payment received, during hearing process), three Requests for Determinations of Applicability, one emergency Certification, one Enforcement Order, 140 Building Permit reviews and thirty-one public information requests.
- For calendar year 2020, processed sixteen Special Permit applications for the ZBA, one Special Permit application for the Planning Board, two Site Plan review applications for the Planning Board, twelve Approval Not Required (ANR) plans for the Planning Board, and signed off on 151 building permit applications, and thirty-two public information requests.

FY22 Goals and Objectives

1. Goal – To Encourage Appropriate Economic Development

Objectives:

- To support the growth of new and existing private businesses.

- To continue to sit on the Regional Brownfields Steering Committee of the Franklin Regional Council of Governments.
- To 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.

2. Goal – To Work with City Departments on City Projects

Objectives:

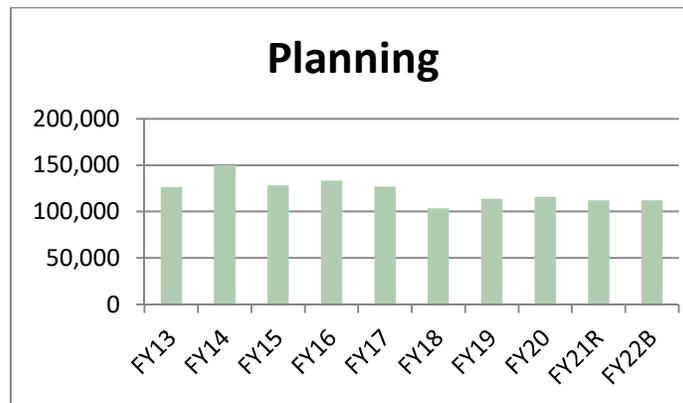
- To support the Public Safety Commission on the design/construction of a new public safety complex.
- To support the Library Trustees on the design/construction of a new library.
- To support the Department of Public Works on the repair and restoration of the Wiley-Russell Dam.

3. Goal – To Continue Implementation of *Sustainable Greenfield*

Objectives:

- Amend the Parking Regulations of the Zoning Ordinance.
- Continue to apply to the MA Complete Streets Program for Tier 3 Construction funding.
- Apply for an MVP Action Grant for Shelburne Road drainage issues.

177 Planning		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01001770.5111	Perm Sal Wages Full Time	88,541	90,896	93,036	94,455	94,455
	<i>Total Wages</i>	88,541	90,896	93,036	94,455	94,455
01001770.5200	Purchase Of Services	0	0	0	0	0
01001770.5243	Repairs/maint Off. Equip.	150	3,500	3,500	3,500	3,500
01001770.5245	Computer Maintenance	0	0	0	0	0
01001770.5270	Rent	0	0	0	0	0
01001770.5313	Planning--Consulting Serv	4,282	10,000	24,823	7,000	7,000
01001770.5341	Telephone Service	0	0	0	0	0
01001770.5343	Printing	20	1,000	1,000	1,000	1,000
01001770.5344	Postage	438	1,000	1,000	1,200	1,200
01001770.5345	Advertising	300	1,500	1,500	1,500	1,500
01001770.5711	Meetings & Seminars	300	2,000	2,000	1,500	1,500
01001770.5712	Mileage Reimbursement	1,107	1,000	1,000	500	500
01001770.5733	Dues & Memberships	484	1,200	1,200	1,400	1,400
	<i>Total Expenses</i>	7,081	21,200	36,023	17,600	17,600
	Total Planning	95,622	112,096	129,060	112,055	112,055



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 and Staffing Changes for FY22

There are no staffing changes for FY22. The following existing supporting staffing will remain for FY22:

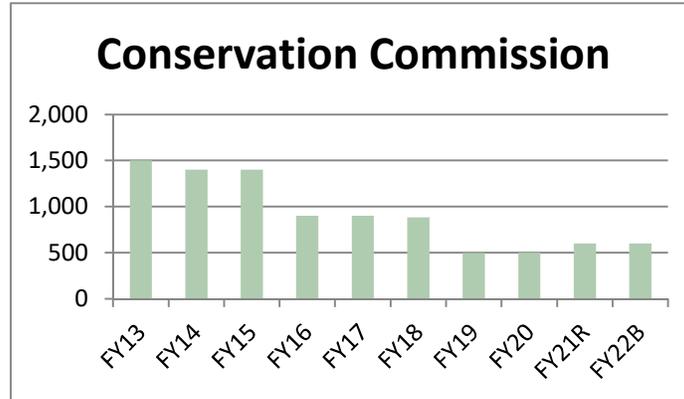
- Part-time Conservation Agent (19 hours/week – 15 hours: General Fund, 4 hours: Conservation Trust Fund).

FY22 Goals and Objectives

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

171 Conservation Commission

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001710.5200	Purchase Of Service	0	0	0	0	0
01001710.5711	Meetings & Seminars	31	400	400	400	400
01001710.5733	Dues & Memberships	470	200	200	200	200
Total Expenses		500	600	600	600	600
Total Conservation Commission		500	600	600	600	600



PLANNING BOARD

Mission Statement

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

Budget and Staffing Changes for FY22

There are no staffing changes for FY22. The following existing supporting staffing will remain for FY22:

- Full-time Director of Planning & Development (General Fund).

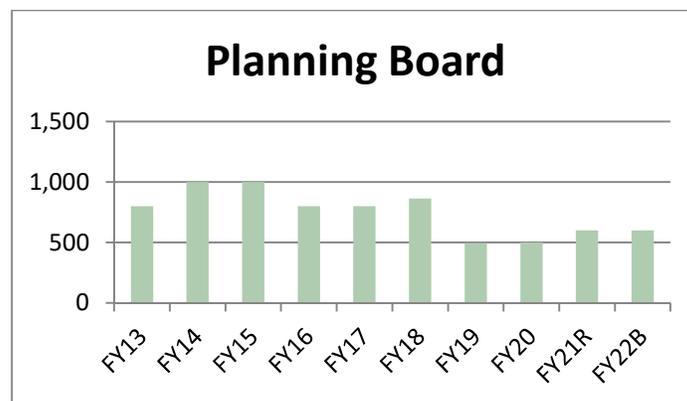
FY22 Goals and Objectives

- To continue to review special permits, site plan, and subdivision applications and deliver decisions in a timely manner.
- To continue to inspect and resolve reported violations in a timely manner.
- To look for ways to deliver services more efficiently and effectively through the use of technology.

- To maintain expertise of Planning Board members by encouraging training and professional development.
- To continue the City’s commitment to Green Communities designation and energy efficiency and sustainability goals.
- To continue reviewing and amending the Greenfield Zoning Ordinance to encourage the types of development recommended by *Sustainable Greenfield*, Greenfield’s 2014 Comprehensive Sustainable Master Plan.
- Amend the Parking Regulations of the Zoning Ordinance.

175 Planning Board

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001750.5345	Advertising	300	0	0	200	200
01001750.5711	Meetings & Seminars	0	400	400	300	300
	Mileage					
01001750.5712	Reimbursement	0	200	200	100	100
01001750.5733	Dues & Memberships	0	0	0	0	0
<i>Total Expenses</i>		300	600	600	600	600
Total Planning Board		300	600	600	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 and Staffing Changes for FY22

There are no staffing changes for FY21. The following existing supporting staffing will remain for FY22:

- Full-time Director of Planning & Development (General Fund).

FY22 Goals and Objectives

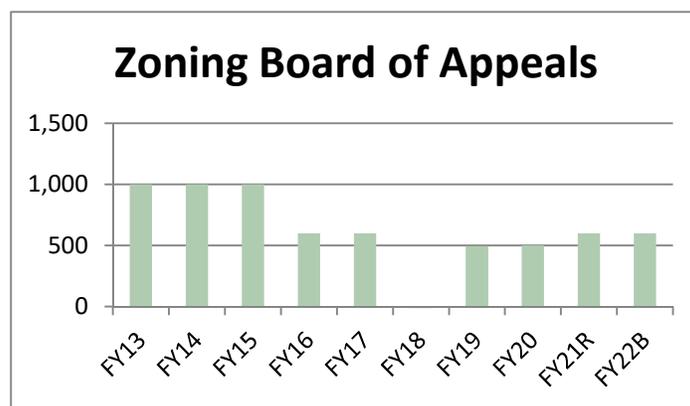
- To continue to review special permit and appeals applications and deliver decisions in a timely manner.
- To continue to inspect and resolve reported violations in a timely manner.
- To look for ways to deliver services more efficiently and effectively through the use of technology.
- To maintain expertise 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.

Budget and Staffing Changes for FY22

There are no staffing changes for FY2021. The following existing supporting staffing will remain for FY2022:

- Full-time Director of Planning & Development (General Fund).

176 Zoning Board		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01001760.5345	Advertising	51	200	200	250	250
01001760.5711	Meetings, Seminars Mileage	0	200	200	250	250
01001760.5712	Reimbursement	0	200	200	100	100
<i>Total Expenses</i>		<i>51</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>
Total Zoning Board		51	600	600	600	600



Mission

Central Services was created with the mission of centralizing expenses and services that are utilized by all departments. In FY18 the Procurement function was added to Central Services Department to identify cost savings and efficiencies, and to act as a resource to all City Departments. Procurement provides guidance to Departments for all Requests for Quotations (RFQ) and manages invitations for Bids (IFB) and Requests for Proposals (RFP) greater than \$10,000 in accordance with Massachusetts General Laws and the City's procurement policies.

Staff

The City is grateful for the work of retirees Audrey LaBonte and Phil Wartel in developing policies and procedures to comply with Massachusetts Procurement Law. In the spring of 2020 Laura Phelps was hired to take over the Central Services Department. Laura received MCPPO training and Certification from the State Inspector General's Office within six months of starting with the City; quite the accomplishment! The City is incredibly happy to have Laura on board.

FY 21 Accomplishments

- New Procurement hire completed MCPPO training and received designation.
- Completed Demolition Project of 188 Main Street.
- Completed 2 large laptop purchases for GPS in response to COVID-19.
- Coordinated PPE purchase for City Offices.
- Finalized contract for Fire Station Designer.
- HVAC units replaced at the Police Department.
- Hired Temporary Business Manager for GPS.
- Assisted CDBG hire administrator for the Franklin County Covid Recovery Microenterprise Assistance Program (MAP) Grant.
- Assisted GCET in purchasing Bucket Truck.
- Assisted with Purchase for new Fire Truck.
- Assisted IT Department in procuring equipment to update CCTV system and improve the JZCC Audio System.

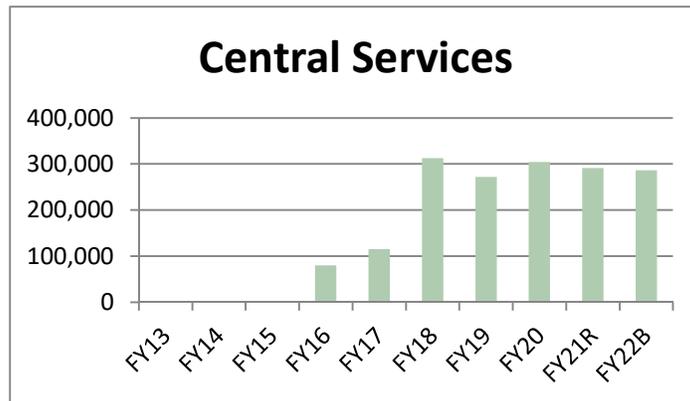
FY 22 Goals & Objectives

- Continue to work with department heads to identify 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 School Department procurements of \$5,000 or more for compliance.
- Continue working with Finance and Accounting to roll out the existing Requisition functionality in MUNIS.
- Support and monitor the following projects: New Library, New Temporary and Permanent Fire Stations.
- Help with various school building improvement projects, including heating system design and replacement- Green River School. Flooring Abatement at Four Corners School.
- Close out Bendix Project, 180 Laurel St.

- Upgrade Procurement Department presence on City of Greenfield Website to allow for better tracking of potential vendors.

191 Central Services

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001910.5111	Sal & Wages -Full Time	91,101	58,235	59,235	60,320	60,320
01001910.5112	Sal & Wages - Part Time	649	22,000	6,900	5,000	5,000
<i>Total Wages</i>		<i>91,750</i>	<i>80,235</i>	<i>66,135</i>	<i>65,320</i>	<i>65,320</i>
01001910.5246	Central Contr-Services	4,465	6,300	6,300	6,300	6,300
01001910.5274	Copy Machines	37,697	42,120	42,120	39,420	39,420
01001910.5341	Telephone/Communications	70,829	70,052	72,452	69,096	69,096
01001910.534102	Cell Phones	38,151	34,050	34,050	46,440	46,440
01001910.5344	Postage	49,695	45,000	45,650	45,000	45,000
01001910.5421	Office Supplies	3,028	3,000	3,302	4,000	4,000
01001910.5438	Copy Machine Paper Supplies	0	7,000	8,990	7,000	7,000
01001910.5556	Magazine & Newspaper Subs	694	510	510	520	520
01001910.5711	Meetings & Seminars	1,899	2,800	2,800	2,800	2,800
01001910.5712	Mileage Reimbursement	0	200	200	200	200
01001910.5733	Dues & Memberships	0	0	0	500	500
<i>Total Expenses</i>		<i>206,458</i>	<i>211,032</i>	<i>216,373</i>	<i>221,276</i>	<i>221,276</i>
Total Central Services		298,208	291,267	282,508	286,596	286,596



CENTRAL MAINTENANCE

Mission Statement

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

Significant Budget & Staffing Changes for FY22

Central Maintenance continues to be a cost effective resource for the City closing well over 1,000 work orders. 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 they are intimately familiar with all City buildings, allowing the City to perform work in-house, a definite advantage to using outside contractors. In FY2021 the City Council voted to move the Central Maintenance Department to become a division under the Department of Public Works.

FY21 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:

- Replaced fifteen rooftop heating/air conditioning units with new ones at Police Station
- Fabricated and installed a number of Plexiglas sneeze guards for various city buildings.
- Setup temporary power and communication for 10 tents located at various schools
- Installed three new outdoor drinking fountains at Lunt Field and High School tennis courts.
- Installed new exterior doors at City Hall
- Project underway for replacing the heating system at Green River School.

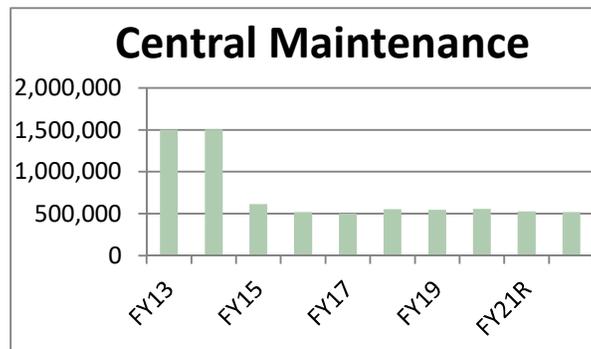
FY22 Goals and Objectives

- Maintain current level of service to City within present budget constraints.
- Complete installation of new heating system at Green River School.
- Provide input on new Fire Station and Library projects.
- Provide assistance in the construction of the temporary fire station.
- Ensure Central Maintenance is in full compliance with OSHA regulations.
- Provide MEP support for temporary Fire Station.
- Install new camera security system at various locations around the City.
- Have City Hall brick repointed.
- Install new stainless steel liner in chimney at City Hall.
- Replace main breaker panel at the Wastewater Treatment Plant.

192 Central Maintenance		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01001920.5110	Wages Administration	63,925	64,961	64,961	65,615	65,615
01001920.5111	Wages - Skilled Labor Electric	124,865	128,204	128,204	130,100	130,100
01001920.5112	Wages - Skilled Labor Mechanic	60,556	62,222	62,222	64,100	64,100
01001920.5113	Wages - Custodian	126,154	144,620	144,620	146,369	146,369
01001920.5129	Longevity Pay	655	1,158	1,158	1,355	1,355
01001920.5130	Overtime	1,193	2,000	2,000	2,000	2,000

<i>Total Wages</i>		377,349	403,165	403,165	409,539	409,539
01001920.5241	Street Lights - Cont Service	1,080	1,500	1,500	1,500	1,500
01001920.524221	Police Dept - Cont Services	1,364	2,285	1,285	1,295	1,295
01001920.524222	Fire Dept - Cont Services	785	1,100	1,100	1,109	1,109
01001920.524233	School Bldgs - Cont Services	7,565	21,027	21,027	21,152	21,152
01001920.524254	JZCC - Cont Services	2,969	4,111	3,311	3,345	3,345
01001920.524256	20 Sanderson St - Cont Service	7,212	4,939	3,439	4,022	4,022
01001920.524261	Library - Cont Services	3,211	3,267	3,267	3,911	3,911
01001920.524290	CM - Cont services/Equip Renta	19,701	20,375	20,375	19,995	19,995
01001920.524292	Traffic Signals - Cont Service	1,514	5,000	5,000	5,000	5,000
01001920.524293	DPW Admin - Cont Services	150	2,899	2,899	3,405	3,405
01001920.524294	Misc Town Bldgs - Cont Service	3,541	3,587	3,587	5,499	5,499
01001920.524295	Generators - Cont Services	0	0	0	0	0
01001920.5246	Town Hall - Cont Services	14,095	8,147	8,147	8,680	8,680
01001920.534190	CM - Telephone/Communications	0	0	0	0	0
01001920.5400	Other Department Transfers	5	0	1,310	0	0
01001920.5421	Office Supplies	383	500	500	500	500
01001920.543746	Street Lights - Materials	1,332	2,080	2,080	2,080	2,080
01001920.543754	JZCC - Materials	10	1,000	1,000	1,000	1,000
01001920.543756	20 Sanderson St - Materials	1,222	500	500	500	500
01001920.543792	Town Hall - Materials	1,595	1,000	1,000	1,000	1,000
01001920.543793	DPW Admin - Materials	0	300	300	300	300
01001920.543794	Misc Town Bldgs - Materials	12,023	1,500	1,500	1,500	1,500
01001920.5440	Traffic Signals - Materials	1,637	1,500	1,500	1,500	1,500
01001920.5451	Town Hall - Cleaning Supplies	1,746	2,800	2,800	2,800	2,800
01001920.545121	Police Dept - Cleaning Supplie	2,776	2,500	2,500	2,500	2,500
01001920.545154	JZCC - Cleaning Supplies	823	800	800	800	800
01001920.545156	20 Sanderson St - Cleaning Sup	1,194	800	800	800	800

01001920.545161	Library - Cleaning Supplies	1,361	1,000	1,000	1,000	1,000
01001920.545165	Misc Town Cleaning Supplies	208	900	900	900	900
01001920.545411	DPW Admin - Cleaning Supplies	450	600	600	600	600
01001920.5482	Vehicles - Fuel	3,157	3,500	3,500	3,500	3,500
01001920.5485	Vehicle Maintenance - Parts/Lu	3,158	13,000	1,000	1,000	1,000
01001920.5532	CM - Materials/tools/equipment	7,694	6,000	5,000	5,000	5,000
01001920.5710	Personnel Services - Clothing	3,000	4,200	4,200	4,200	4,200
01001920.5711	Personnel Services - Tuition	0	300	300	300	300
01001920.5712	Personnel Services - Licenses	0	520	520	520	520
01001920.5713	Mileage Reimbursement	0	100	100	100	100
Total Expenses		106,962	123,637	108,647	111,313	111,313
Total Central Maintenance		484,311	526,802	511,812	520,852	520,852



ENERGY AND SUSTAINABILITY DEPARTMENT

Mission

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 and 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.

FY21 Accomplishments

- The 1.2 MW Millbrook Well Field Solar Project is complete and expected to be operational by spring 2021. Annual savings are expected to be roughly \$63,000.
- The Police Department heating system was replaced with higher efficiency units that are expected to save approximately \$9,000 per year in energy costs. This project was paid in large part with a Green Communities grant in the amount of \$125,593.

- The Energy Department secured an AARP Community Challenge grant to complement DPW's wall replacement project at Fiske Avenue and over the fall, with assistance from DPW and volunteers, a new native species garden was planted at the southern end of the site. In the spring, the area abutting Main Street will be improved with benches, a chess table and a bicycle-repair station, surrounded by green space for all to enjoy.
- The total energy savings across the municipality was 27% in FY20. Greenfield is one of a handful out of 271 Green Communities to achieve and maintain this criterion of the Green Communities Act for the past four years.
- Greenfield Light & Power kicked off its seventh year in January 2021 and continues to provide 100% green electricity to the community. For the first time, the City has entered into a 3-year contract and through the end of 2023; residential and commercial accounts will be billed at the same rate of 9.879 cents/kWh. Eversource's winter rates are 10.708 cents/kWh (residential), 9.98 cents/kWh (small business), and 10.461 cents/kWh (med + large business).
- Another Greenfield Light and Power first is the introduction of a budget option for those customers who choose it. This has the minimum green electricity required by law and the rate is 9.629 cents/kWh across all rate classes. This is in addition to the local green option, the greenest electricity available, comprised of New England-generated renewable energy, and the cost is 13.281 cents/kWh.
- The new lower electricity rate is expected to reduce costs over \$33,500 across all Greenfield municipal electricity accounts in FY22.
- An additional \$25,000 is being saved on natural gas costs each year through 2022 as a result of the City's gas contract. The current price is 34 cents/therm year round for all gas accounts.
- The Energy Department continues to maintain and update comprehensive building dashboards for each municipal property to aid in planning for future building projects. The dashboards are on the City's website - <https://greenfield-ma.gov/p/1860/Building-Dashboards>. These dashboards aid in preparing for equipment replacement needs and allow time to seek alternative funding sources to minimize the burden on the City's budget.
- 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 2021.

FY22 Goals and Objectives

- The Energy Department will continue to work with Central Maintenance and DPW to replace the heating system at the Green River School with a high efficiency heating system.
- The Energy Department will continue to collaborate with other departments to develop, support, fund and implement energy projects.
- The actions of the Energy and Sustainability Department support the goals and recommendations in the Sustainable Greenfield Master Plan.
- The Energy and Sustainability Manager participates in and supports Committees related to decisions and projects impacting the sustainability of the City:
 - Member and City liaison of the Sustainable Greenfield Implementation Committee
 - Library Building Committee member

- Planning and Construction Committee consultant
- Fire Department Committee member
- Hazard Mitigation Committee member
- The Energy Department applies for and continues to seek grants and incentives to fund prioritized energy improvement projects including the replacement of failing equipment.

197 Energy

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01001970.5111	Perm Sal & Wages Full Time	67,173	68,372	69,376	70,321	70,321
01001970.5112	Perm Sal & Wages Part Time	25,686	25,600	25,600	25,698	25,698
	<i>Total Wages</i>	92,859	93,972	94,976	96,019	96,019
01001970.5200	Consultant Services	8,007	20,000	9,000	9,000	9,000
01001970.521101	Elec - No Parish School	17,025	18,500	18,500	17,500	17,500
01001970.521102	Elec - Fed St School	5,845	15,000	15,000	15,000	15,000
01001970.521103	Elec - Green River School	6,409	5,000	5,000	16,000	16,000
01001970.521104	Elec - Four Corners School	29,949	35,000	35,000	32,000	32,000
01001970.521105	Elec - Newton School & Modules	14,315	22,500	22,500	20,000	20,000
01001970.521111	Elec - Middle School	10,771	25,000	25,000	23,000	23,000
01001970.521112	Elec - High School/PSS	51,421	90,000	90,000	89,000	89,000
01001970.521117	Elec - Vets Field House	9,627	15,000	15,000	12,000	12,000
01001970.521121	Elec - Police Station	7,331	15,500	15,500	12,500	12,500
01001970.521122	Elec - Fire Station	18,118	17,500	17,500	20,000	20,000
01001970.521141	Elec - JZCC	19,356	22,500	22,500	20,000	20,000
01001970.521142	Elec - Town Yard	17,970	20,500	20,500	18,500	18,500
01001970.521143	Elec - Transfer Station & Biof	12,343	14,000	14,000	12,500	12,500
01001970.521144	Elec - DPW Offices	3,086	4,000	4,000	3,200	3,200
01001970.521150	Elec - Solar Farm	27,423	25,000	27,577	25,000	25,000
01001970.521154	Elec - Veterans Center	2,128	2,750	2,750	2,500	2,500
01001970.521156	Elec - 20 Sanderson St	8,325	9,500	9,500	8,500	8,500
01001970.521161	Elec - Library	17,022	20,000	20,000	18,500	18,500
01001970.521163	Elec - Nash Mill Rd/Pool	3,468	4,000	4,000	3,500	3,500
01001970.521164	Elec - Street Lights	27,366	30,000	30,000	28,000	28,000
01001970.521165	Elec - Traffic Signals	7,505	13,000	13,000	7,500	7,500
01001970.521166	Elec - DL (Decorative Lights)	21,533	17,500	17,500	21,500	21,500
01001970.521167	Elec - OSL (Other Space Lights)	6,890	7,500	7,500	7,000	7,000
01001970.521168	Elec - Dog Park	470	500	500	475	475

01001970.521169	Elec - Beacon Field	369	400	400	375	375
01001970.521192	Elec - Town Hall/Petty Plain R	34,931	35,000	35,000	35,000	35,000
01001970.521193	Elec - 114 Main St	1,352	0	0	0	0
01001970.521194	Elec - Parking Garage	11,227	12,500	12,500	11,500	11,500
01001970.521212	Oil - Generators	944	4,000	4,000	3,000	3,000
01001970.521217	Oil - Vets Field House	1,358	0	0	2,000	2,000
01001970.521222	Oil - Fire Station	9,412	15,000	15,000	30,000	30,000
01001970.521301	NG - No Parish School	8,693	8,500	8,500	9,000	9,000
01001970.521302	NG - Federal St School	17,056	19,000	19,000	19,000	19,000
01001970.521303	NG - Green River School	311	7,500	7,500	6,500	6,500
01001970.521304	NG - Four Corners School	10,583	13,000	13,000	12,000	12,000
01001970.521305	NG - Newton School	9,563	10,500	10,500	10,000	10,000
01001970.521311	NG - Middle School	37,614	43,500	43,500	43,000	43,000
01001970.521312	NG - High School	23,856	28,500	28,500	28,000	28,000
01001970.521321	NG - Police Station	6,105	6,000	6,000	4,500	4,500
01001970.521322	NG - Fire Station	984	1,000	1,000	0	0
01001970.521342	NG - DPW Yard	10,131	10,000	10,000	9,000	9,000
01001970.521343	NG Transfer Station	10,050	11,000	11,000	11,000	11,000
01001970.521354	NG - 20 Sanderson St	4,634	4,500	4,500	5,000	5,000
01001970.521361	NG - Library	6,477	7,250	7,250	7,250	7,250
01001970.521392	NG - Town Hall/Petty Place	164	750	750	300	300
01001970.5214	Wood Pellets - Fire Station	0	0	0	0	0
01001970.5421	Various Office Supplies	549	500	500	500	500
01001970.5640	Contract Services	2,545	13,000	11,996	15,500	15,500
01001970.5711	Meetings & Seminars	0	2,500	1,500	1,500	1,500
01001970.5712	Mileage Reimbursement	82	500	500	400	400
01001970.5733	Dues & Memberships	550	725	725	750	750
<i>Total Expenses</i>		563,247	724,875	714,448	707,750	707,750
Total Energy		656,106	818,847	809,424	803,769	803,769

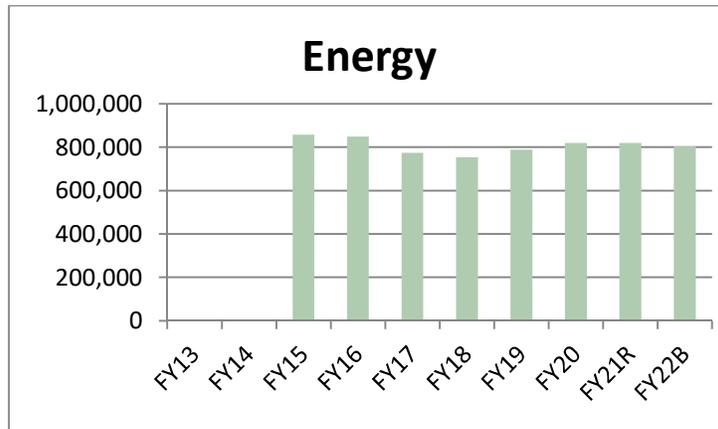


Image: Greenfield Energy Park Sign, Bank Row, by Dani Letourneau

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.

Significant Budget & Staffing Changes for FY22

Currently, our staffing is just below the maximum thirty-four officers budgeted for as opposed to FY21. During FY21, the governor signed the Charter Amendment language to allow for the City of Greenfield Police Department to hire outside of the restraints of Civil Service. A new promotional, hiring and recruitment process was able to be utilized, and for the first time the department was able to hire employees without relying on a standardized test, allowing for locally based applicants. We found this ability to be exceptionally beneficial to the department. Several retirements of supervisors, including the departure of the Deputy Chief to become the Chief for another community, created a need for four new officer hires, and the need to promote seven internal candidates to fill open command positions. By utilizing the new processes, these hires and promotions were made quickly and prevented long term instability which can and had been created in the past due to Civil Service constraints. By allowing for a new hire process outside of Civil Service, we had increased interest in the Greenfield Police Department, and were able to hire three new officers who were already full-time academy trained-officers with experience.

Coming into FY22, a major concern again will be 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 FY21 for additional hybrid vehicles, however due to the need of level funding, there is no financial increase to replace any vehicles in FY22. The continuation of an annual leasing program replacement will be a primary need in the eventual FY23 budget process. 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 FY20, 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 department will be reevaluated in FY23 with intentions of maintaining our status within the State. There will be physical alterations needed for the building, as well as additional evaluations of practices to continue with the best current policing models. In FY21 we implemented a Community Resource Officer to expand our outreach into the community, and hope to expand this program through partnerships with other social service programs in the City.

The FY22 budget is as realistic a proposed budget as can be, and will still be as challenging as in past years, however we hope to continue to move our department in a positive direction. Contract

negotiations will begin again in FY22, as will reevaluation of policing needed based on the newest police reform discussions and legislative bills. The Covid 19 pandemic essentially rendered the FY21 budget as unreliable and exceptionally discretionary in a more cautious manner, as the entire year was constant unknowns. The community's health was the priority, and policing roles turned to more responsive as opposed to directed. We are hopeful FY22 brings more traditional stability to the budget.

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.

FY22 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. For FY22 I believe we will be at the maximum allowed officers by agreement and budget. The patrol division includes a Patrol Lieutenant, sergeants, uniformed patrol officers, and a Community Resource Officer, while the detective bureau includes 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. However, the department needs to prepare to not be relocated, and work to update our current building for a long term residency. 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 are still in 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 FY22 we will have new radio equipment, as currently the state is committing funds to move Franklin County to the state wide system during FY21. 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. The department had obtained a grant in FY21 to try and address the shortfalls and needs in new cruiser equipment to assist with cruiser cameras that are already in place, as well as anticipated additional community transparency concerns.

How do FY22 Departmental Goals Relate to the City’s Overall Long & Short Term Goals

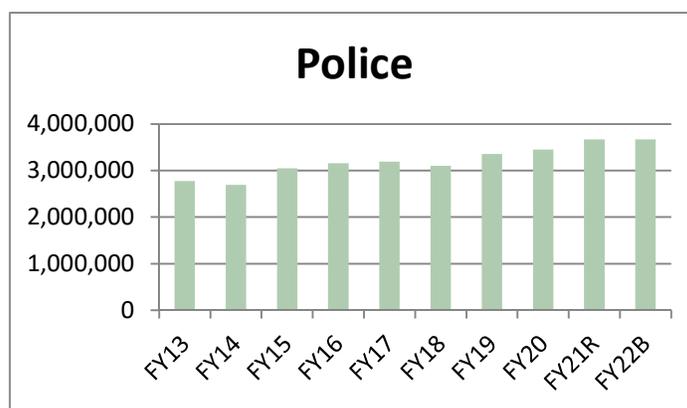
As stated in the Master Plan, we continue working with all interested parties in moving toward construction of a combined public safety complex. A major goal would be to move forward in the planning and development of this much needed resource.

For the past several years, we have worked to eliminate as much paper consumption as possible though 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 with single vendor options that were the only possibilities 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		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01002100.5111	Perm Sal Wages Full Time	2,425,385	2,633,900	2,633,900	2,638,436	2,638,436
01002100.5122	Temp Wages Part Time	0	38,000	38,000	33,000	33,000
01002100.5129	Longevity Pay	38,396	42,817	42,817	43,918	43,918
01002100.5130	Overtime	58,278	65,000	65,000	75,000	75,000
01002100.5132	Court Overtime	9,931	20,000	20,000	20,000	20,000
01002100.5136	Training Overtime	6,518	40,000	40,000	40,000	40,000
01002100.5140	Differential	29,036	37,728	37,728	36,156	36,156
01002100.5141	Officer in Charge Pay	6,954	4,500	4,500	4,500	4,500
01002100.5142	Detective Stipends	12,566	13,000	13,000	10,200	10,200
01002100.5143	F.T.O. Pay	1,199	3,000	3,000	3,000	3,000
01002100.5152	Holiday	93,965	104,939	104,939	117,614	117,614
01002100.5161	Career Incentive	316,523	342,256	342,256	304,777	304,777
	<i>Total Wages</i>	<i>2,998,750</i>	<i>3,345,140</i>	<i>3,345,140</i>	<i>3,326,601</i>	<i>3,326,601</i>
01002100.5242	Vehicle Repairs Maintenance	15,202	15,000	15,000	15,000	15,000
01002100.5243	Repairs Maint Off Equipmt	891	8,000	8,000	8,000	8,000
01002100.5244	Rprs Maint Voice Comm	0	1,000	1,000	1,000	1,000
01002100.5245	Repairs Maint Radio Equip	10,372	8,338	8,338	9,338	9,338
01002100.5247	Rprs Maint Computers	8,276	5,000	5,000	5,000	5,000
01002100.5321	Schooling Tuition	7,799	15,000	15,000	15,000	15,000
01002100.5322	Academy Training	0	4,000	4,000	4,000	4,000
01002100.5325	Academy Physicals	2,192	2,000	2,000	2,000	2,000

01002100.5341	Telephone	12,178	33,500	33,500	38,800	38,800
01002100.5348	CJIS System	0	2,550	2,550	2,550	2,550
01002100.5385	Range Allowance - Wages	4,500	4,800	4,800	4,800	4,800
01002100.5421	Office Supplies	3,173	5,000	5,000	5,000	5,000
01002100.5423	Bldg. & Maint. Supplies	8,881	3,000	3,000	3,000	3,000
01002100.5482	No Lead Gasoline	39,318	40,000	40,000	40,000	40,000
01002100.5554	Clothing Allowance	32,829	35,600	35,600	35,600	35,600
01002100.5556	Uniform Expenses	6,846	20,000	20,000	30,000	30,000
01002100.5557	Vehicle Accessories	2,988	2,500	2,509	2,500	2,500
01002100.5558	Policing Accessories	8,324	6,500	6,500	7,350	7,350
01002100.5563	Prisoners Meals	0	0	0	0	0
01002100.5711	Meetings & Seminars	4,288	2,000	2,000	2,000	2,000
01002100.5712	Mileage Reimbursement	20	300	300	0	0
01002100.5733	Dues & Memberships	4,388	4,500	4,500	4,000	4,000
01002100.5870	Cruiser Leases	109,526	105,000	105,000	105,000	105,000
<i>Total Expenses</i>		<i>281,991</i>	<i>323,588</i>	<i>323,597</i>	<i>339,938</i>	<i>339,938</i>
Total Police		3,280,741	3,668,728	3,668,737	3,666,539	3,666,539



FIRE

Mission Statement

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.

This budget reflects an increase in the operating budget that includes contractual step increases, a Deputy Chief for six months January 1 thru June 30, reducing the Captains positions to five Captains as of January 1 thru June 30. The department is requesting an increase of \$38,619.00 over the bottom line budget after midyear reductions from FY21. The break-down is the following:

1. Salaries increase \$39,634.00
2. Ordinary Maintenance decrease \$1,015.00

This budget includes funds to reinstate the Deputy Chief's position for half of the year. The Deputy Chief's position will restore a second in command of the department that is desperately needed. Currently there is not a second-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 in FY21. With this budget we will have three 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 has been reduced to \$162,000.00. 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.

In ordinary maintenance, multiple budget lines were adjusted to level funding after midyear reductions or reduced funding. Extra funds were added to software maintenance for a new scheduling software program that will replace several software programs that are currently being used.

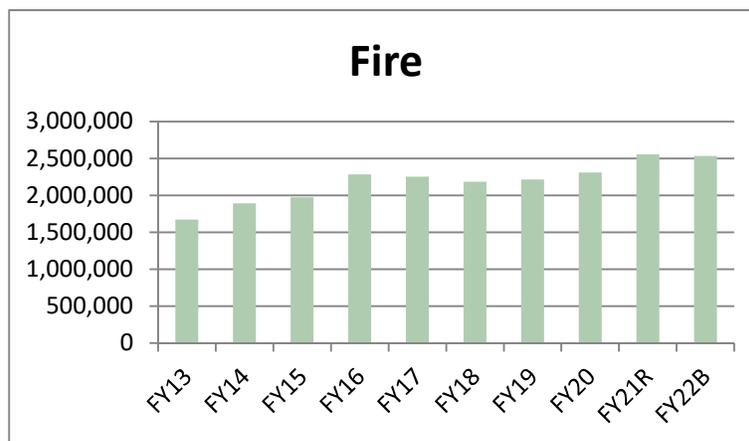
FY2021 was a challenging year for all of us and this department. In a year where everything seemed to change, the one constant was the Greenfield Fire Department standing strong and ready to handle all that was thrown at it. We responded to well over 2,800 emergency calls, and handled the COVID-19 on-going emergency with professionalism to just name a couple. FY22 is going to be one of the most consequential years that this department has ever faced.

- 1: The new station is moving forward rapidly, however we all know that this will be challenging for us as we have to move into a temporary station.
- 2: New Engine/ Rescue approved in FY21. We will transition into new capabilities for response through the new apparatus and the combining of an engine and a rescue. We will be purchasing new rescue tools including new Hurst tools and new battery-powered hand tools.
- 3: New all-wheel drive engine approved in FY21. This will also impact our abilities to respond to emergencies during inclement weather.
- 4: New ambulance has been requested through capital replacing a used ambulance currently in service
- 6: New Radio: We will be going to a new 800 MHz radio system. We will be placing repeaters in vehicles and everyone will be issued a new radio.
- 7: A new computer program has been purchased and we will be moving ems reports, fire reports, scheduling, and other administrative functions that will fall under one umbrella program.

These changes will have a huge impact on this department going forward. We will continue to be a leader in the fire service. We will be challenged like no other generation of firefighters that has ever come before us. The Department is committed to provide a critical service to the City while being cost effective and efficient, and properly utilizing the very limited resources we have. This is done through identifying how every dollar is spent and making decisions made based on safety. It is the members of this department that help Greenfield maintain a state-of-the-art, well-trained, well-equipped, professional department that every citizen in The City can be proud of. These members have met every challenge they have faced with commitment, dedication, and bravery.

220 Fire		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01002200.5111	Perm Sal Wages Full Time	1,732,139	1,889,266	1,873,266	1,893,665	1,893,665
01002200.5112	Perm Sal Wages Part Time	9,776	14,000	12,000	10,000	10,000
01002200.5129	Longevity Pay	15,463	21,937	21,937	26,474	26,474
01002200.5130	Overtime Fire Dept	149,312	172,000	152,000	162,000	162,000
01002200.5131	Overtime Leyden	0	0	0	0	0
01002200.5136	Training Overtime	18,124	28,115	20,115	20,000	20,000
01002200.5141	O.I.C. Pay	90	0	0	0	0
01002200.5152	Holiday Pay	82,965	91,798	91,798	95,759	95,759
01002200.5157	Standby Pay	2,500	2,500	2,500	3,000	3,000
01002200.5161	Incentive Pay	70,132	76,457	76,457	78,809	78,809
01002200.5163	Clothing Allowance Payroll	21,327	21,250	21,250	21,250	21,250
	<i>Total Wages</i>	<i>2,101,828</i>	<i>2,317,323</i>	<i>2,271,323</i>	<i>2,310,957</i>	<i>2,310,957</i>
01002200.5240	Rpr & Maint to personal eq	1,482	1,100	1,100	1,100	1,100
01002200.5241	Buildings Grounds Maint	14,462	10,000	8,000	7,000	7,000
01002200.5242	Repair & Maint Vehicles	52,067	35,000	35,000	31,000	31,000
01002200.5243	Office Equipment	589	1,500	1,500	750	750
01002200.5244	Annual Equip Testing	4,192	13,000	13,000	13,500	13,500
01002200.5245	Software Maintenance	15,279	15,760	15,760	23,655	23,655
01002200.5251	Maintenance Pagers Radios	839	2,140	2,140	1,000	1,000
01002200.5321	School Training Fire Academy	12,812	5,600	5,600	4,600	4,600
01002200.5341	Computers/Equipment	224	2,500	2,500	2,500	2,500
01002200.5344	Postage	235	200	200	200	200
01002200.5350	Health and Wellness	2,676	3,500	3,500	1,000	1,000
01002200.5421	Office Supplies Fire Dept.	1,010	1,800	1,800	1,800	1,800
01002200.5422	Haz.-Mat. Supplies	2,326	1,500	1,500	1,500	1,500

01002200.5444	Building Supplies	3,048	3,000	3,000	2,750	2,750
01002200.5482	Veh. Reg. Gas & Diesel	17,550	15,720	12,720	11,500	11,500
01002200.5487	Batteries	38	2,000	1,000	750	750
01002200.5491	Multi-Alarm Expenses	40	500	500	500	500
01002200.5503	Medical Supplies	21,880	6,000	2,000	3,000	3,000
01002200.5551	Firefighting Equipment	17,211	18,000	18,000	18,000	18,000
01002200.5552	Rural Firefighting Equipment	0	0	0	0	0
01002200.5554	Uniforms Clothing Reimbursement	2,185	1,850	1,850	1,850	1,850
01002200.5555	Fire Prevention	258	3,000	3,000	3,000	3,000
01002200.5557	Radio Purchases Personal Fire Equipment	1,542	2,500	0	1,000	1,000
01002200.5558	Meetings & Seminars Mileage	29,244	30,000	30,000	17,000	17,000
01002200.5711	Reimbursement	0	1,000	1,000	1,000	1,000
01002200.5712	EMT Certification	0	200	200	200	200
01002200.5715	Dues & Memberships	1,305	1,900	0	1,900	1,900
01002200.5733	Fire Truck Lease	1,820	2,000	2,000	1,500	1,500
01002200.5874		57,989	58,000	58,000	70,300	70,300
<i>Total Expenses</i>		<i>262,301</i>	<i>239,270</i>	<i>224,870</i>	<i>223,855</i>	<i>223,855</i>
Total Fire		2,364,129	2,556,593	2,496,193	2,534,812	2,534,812



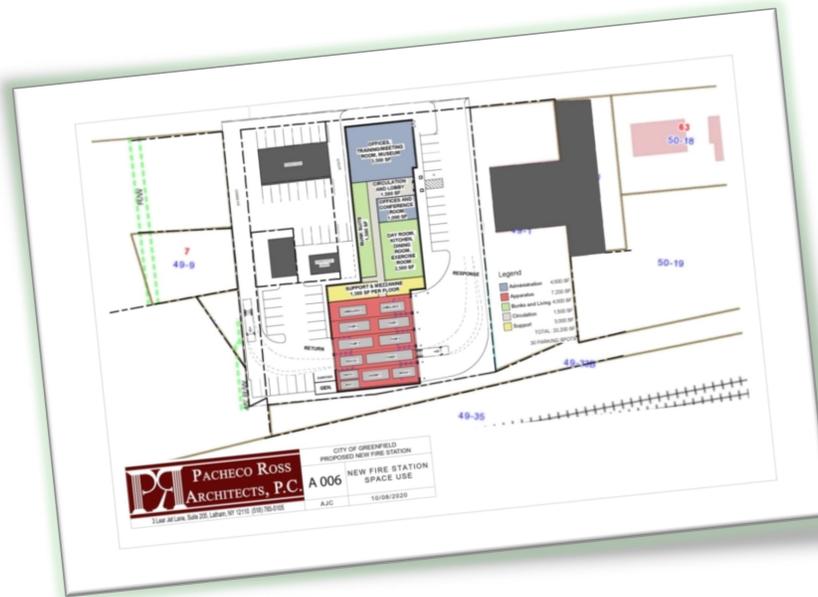


Image: Architectural rendering of one possible design for future Greenfield Fire Station

EMERGENCY 911 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.

Significant Budget & Staffing Changes for FY22

Overtime again for FY22 will be a serious concern, as high turnover yet again is 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. FY22's number, as was FY21's, is in place just to fulfill the overall budget number being kept at a near level funded figure. As stated before, the turnover rate can be high in the field of Emergency Dispatching, and our department in the past has not been any different. However, this past fiscal year has been stable with positions being held, and we anticipate FY22 to at least start the year with the department being fully staffed. The amount and availability of part-time per diem dispatchers is greatly down, 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. Staffing is stable going into FY22; however we have experienced this in past years only to see unexpected change. Our dispatch center will continue to discuss how to better support the community we serve.

FY22 Goals & Objectives

Staffing: The first goal for FY22 will be to continue 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 the City of Greenfield deserves. Additionally, full staffing allows dispatchers to not be consistently overworked in a job that is often stressful and extremely demanding, and with little additions available from per diem dispatchers, the ten positions are necessary.

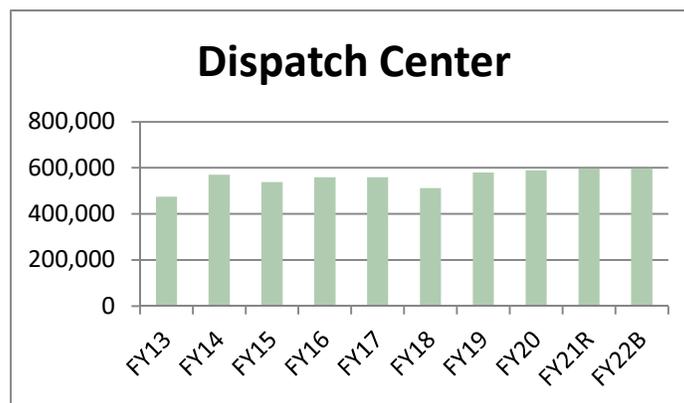
Equipment: Our dispatch center has been successful in taking Cellular 911 calls for all of Greenfield including Route 91, which was a past goal that has been met, and with several challenges beyond our control; our dispatchers have been exceptional in this transition. This continues to result in an increase 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, which will be crucial for continued talks to combine and regionalize 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 is continuous to better serve the public and the department we dispatch emergency services for. As part of the State’s upgrading to the 800 MHz radio system, we have learned the State will provide the funding to at least upgrade the radio consoles within the building. This will save the City a substantial amount of needed funding. 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.

How do FY22 Departmental Goals Relate to the City’s Overall Long-Term & Short-Term Goals

The FY22 goals relating to the City’s long-term and short-term goals remain the same as FY21. 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 as call volumes will increase.

213 Dispatch		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01002130.5111	Dispatch Salary & Wages	408,468	497,300	447,300	504,112	504,112
01002130.5112	Dispatcher Part Time Wages	3,501	25,000	25,000	16,000	16,000
01002130.5129	Dispatch Longevity	2,408	3,230	3,230	3,236	3,236
01002130.5130	Dispatch Overtime	57,650	34,703	34,703	37,127	37,127
01002130.5140	Shift Differential-Dispatch	9,735	9,649	9,649	10,000	10,000

01002130.5152	Holiday-Dispatch Ctr	22,495	23,992	23,992	24,200	24,200
<i>Total Wages</i>		504,256	593,874	543,874	594,675	594,675
01002130.5243	Routine Equipment Replacement	0	0	0	0	0
01002130.5421	Office Supplies	867	0	0	0	0
01002130.5554	Dispatch Clothing Allowance	2,970	3,000	3,000	3,000	3,000
01002130.5556	Dispatch Uniforms	227	500	500	0	0
01002130.5712	Mileage Reimbursement	1,020	300	300	0	0
<i>Total Expenses</i>		5,084	3,800	3,800	3,000	3,000
Total Dispatch		509,340	597,674	547,674	597,675	597,675



PARKING

Mission Statement

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

Significant Budget & Staffing Changes for FY22

The overall budget for the parking enforcement department has been reduced from prior years, and staffing has been reduced from four staff to one full time, and one nineteen hour position. There have continued to be significant issues with the gate equipment within the garage. Currently we have had three employees fully trained on the new Passport system that was put on line in FY20. Typically, parking enforcement departments tend to see high turnover rates, and we are fortunate to have had consistent and dedicated employees in our department, and have frozen any additional hires at this point. To assist in the support of the program, a part of the civilian court administrator’s duties includes appeals of violations and any additional legal matters.

FY22 Goals & Objectives

Staffing: To continue the level of staffing that supports the City’s needs for parking enforcement, and to reduce the amount of violations in the City through diligent enforcement. With a goal in mind to

have fewer violations, through the encouragement of our employees to assist those in adhering to the guidelines set forth by the Parking Commission. Parking Enforcement’s goal is to reduce the amount of violations handed out by educating the community on the City’s codes, while enforcing the violations found in a respectful manner. We can’t be everywhere, however with adequate staffing; we certainly can continue to respond to the public’s needs.

Equipment: To continue the process for upgrading the department through modern tools, more electronically communicated processes through software and hardware approved by the Parking Commission. The kiosks placed in the Town 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 required less time for human entry to enhance the services to the community. The Passport system should be a great help for violation issuance and collection, while also reducing the amount of violations appealed through more advanced software. We have upgraded equipment in FY19, FY20 and FY21, which will be continued to be used in FY22, but will have added application options that can be used for other of the City’s needs.

How do FY22 Departmental Goals Relate to the City’s Overall Long-Term & Short-Term 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 involved in 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		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01002120.5111	Sal. & Wages Perm. Full Time	33,872	33,650	33,650	49,303	49,303
01002120.5112	Parking Perm Part Time Wages	23,384	47,816	47,816	18,449	18,449
	<i>Total Wages</i>	<i>57,256</i>	<i>81,466</i>	<i>81,466</i>	<i>67,752</i>	<i>67,752</i>
01002120.5247	Parking Meters - Contracted Se	16,946	30,000	25,000	35,000	35,000
01002120.5339	Parking Tickets	30,429	26,500	26,500	30,000	30,000
01002120.5534	Parking Meters - Materials	7,756	4,000	9,000	10,000	10,000
01002120.5554	Uniform & Other Clothing	994	1,000	1,000	1,000	1,000
	<i>Total Expenses</i>	<i>56,126</i>	<i>61,500</i>	<i>61,500</i>	<i>76,000</i>	<i>76,000</i>
	Total Parking	113,381	142,966	142,966	143,752	143,752

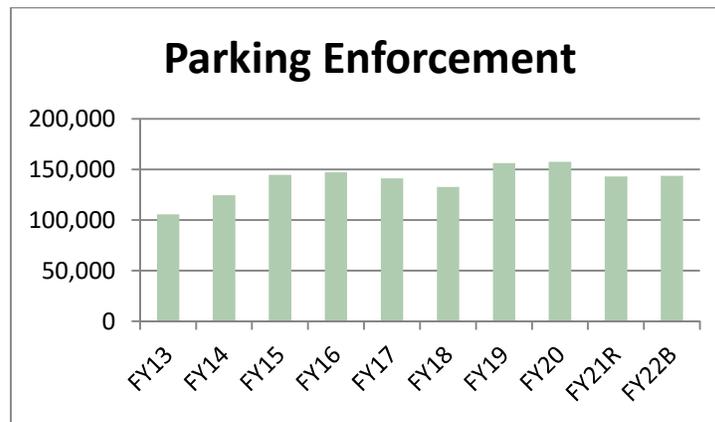


Image: Greenfield Parking Garage Artist Rendering

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

Mission Statement

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

The 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 that 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 successful completion of new construction projects, the department issues Certificate of Occupancy certificates.

Budget & Staffing FY22

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

Recent Accomplishments

- 1,861 Permits processed (Types of permits: building, mechanical, demolition, zoning, electrical, plumbing & gas permits).
- 134 existing buildings inspected (Periodic Inspections mandated by State Building Code).
- 126 complaints logged (complaints relate to State Building Code regulations, Zoning and Vacant/Foreclosing property ordinances).
- 330 certificates issued (Certificate of Occupancy, Certificate of Completion).
- 109 business certificates reviewed and processed.
- 80 public records request processed.
- 31 registered vacant / foreclosing properties.

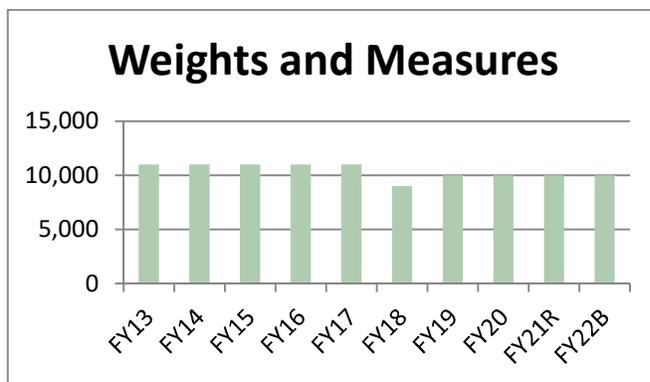
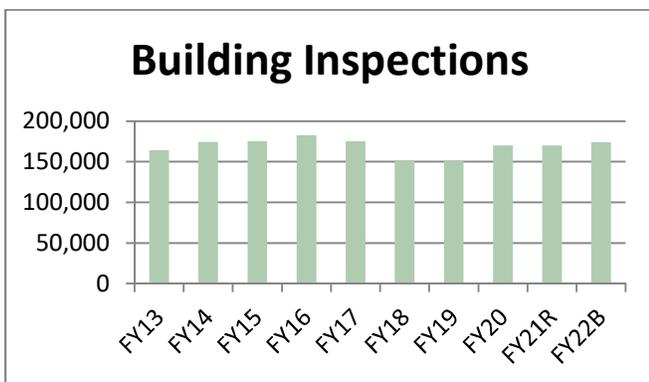
FY22 Goals & Objectives

- To maintain the level of services presently provided. Continue to provide citizens with professional courtesy customer service.
- To continue the transition to the department’s new permit software. A number of city departments are now utilizing this new software and are currently in the process of setting up the online permitting portion of the software.
- To continue work with other city departments and administration to complete the final steps for implementing chapter 40U.

241 Building Inspections

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01002410.5111	Perm Sal Wages Full Time	158,503	160,044	161,519	165,322	165,322
01002410.5112	Perm Sal Wages Part Time	0	0	0	0	0
01002410.5129	Longevity Pay	643	825	825	1,300	1,300
01002410.5130	Building Overtime	0	0	0	0	0
	<i>Total Wages</i>	<i>159,146</i>	<i>160,869</i>	<i>162,344</i>	<i>166,622</i>	<i>166,622</i>
01002410.5200	Purchase of Service	0	300	300	300	300
01002410.5302	Legal Expenses	0	3,000	2,625	3,000	3,000
01002410.5341	Telephone	0	2,200	1,400	500	500
01002410.5343	Printing	70	300	300	300	300
01002410.5421	Office Supplies	1,075	1,200	1,200	1,000	1,000
01002410.5554	Uniforms & Other Clothing	0	800	800	800	800

01002410.5711	Meetings & Seminars	950	1,000	700	1,000	1,000
01002410.5733	Dues & Memberships	295	600	600	600	600
<i>Total Expenses</i>		2,390	9,400	7,925	7,500	7,500
Total Building Inspections		161,536	170,269	170,269	174,122	174,122



244 Weights and Measures

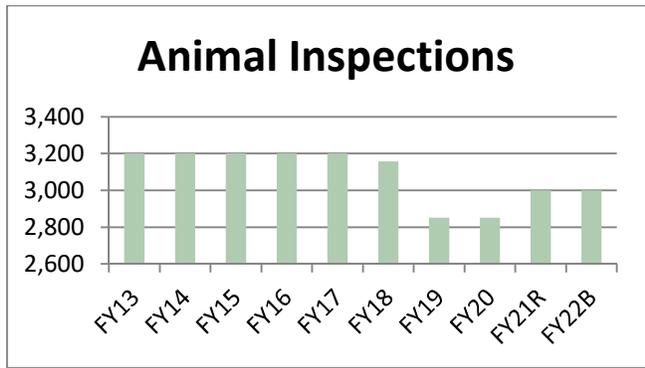
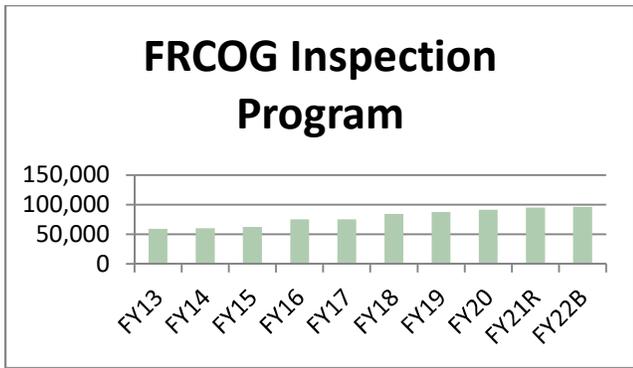
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01002440.5200	Purchase Of Service	0	10,000	19,000	10,000	10,000
<i>Total Expenses</i>		0	10,000	19,000	10,000	10,000
Total Weights and Measures		0	10,000	19,000	10,000	10,000

246 FRCOG Inspection Program

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01002460.5200	FCCOG Inspection Program	91,450	95,091	95,091	96,450	96,450
<i>Total Expenses</i>		91,450	95,091	95,091	96,450	96,450
Total FRCOG Inspection Program		91,450	95,091	95,091	96,450	96,450

249 Animal Inspection

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01002490.5112	Animal Inspection Stipend	2,851	3,000	3,000	3,000	3,000
<i>Total Wages</i>		2,851	3,000	3,000	3,000	3,000
Total Animal Inspection		2,851	3,000	3,000	3,000	3,000



ANIMAL CONTROL OFFICER

Mission Statement

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

Budget and Staffing for FY22

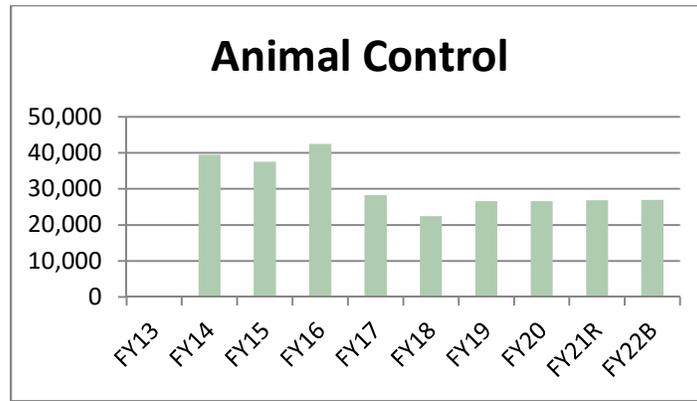
The FY22 budget is being level funded from FY21 plus contractual increases and continues to have one employee, which is shared with three communities. The City of Greenfield has 50% of the overall budget responsibility, with the Towns of Montague and Deerfield each contributing 25%.

FY22 Goals and Objectives

This year's goals are to continue to see continued regional efforts between our neighboring communities and the Franklin County House of Correction Regional Animal Shelter. To continue to provide a quality service to the City of Greenfield, and keep our ACO trained and educated on the newest and best practices in the field. To reduce the suffering of those animals in need, and to assist those in the community who may need services not readily available through outreach and cooperation.

292 Animal Control

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01002920.5111	Animal Control Officer	24,639	24,366	24,366	24,366	24,366
01002920.5129	Longevity Pay	889	446	446	498	498
01002920.5140	Call out Stipend	0	655	655	630	630
<i>Total Wages</i>		25,528	25,467	25,467	25,494	25,494
01002920.5341	Cell Phone	0	0	0	0	0
01002920.5421	Supplies	(795)	1,350	1,350	1,418	1,418
<i>Total Expenses</i>		(795)	1,350	1,350	1,418	1,418
Total Animal Control		24,733	26,817	26,817	26,912	26,912



EMERGENCY MANAGEMENT

Mission Statement

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

Budget & Staffing FY22

In reviewing the proposed budget (FY22) for the Civil Defense Department, I respectfully submit for full consideration the FY22 budget. This budget reflects a level-funded budget. The budget includes a part-time Emergency Operations Center (EOC) Manager, City Reverse 911 systems, and supplies for the EOC.

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.

The Greenfield Emergency Management department also coordinates joint operations for City emergency services. One example of this is the City drone program. Greenfield Emergency Management maintains this program and this budget included third-party insurance for the drone owned by the City of Greenfield.

291 Emergency Management						
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01002910.5112	Perm Sal Wages Part Time	38	5,500	5,500	5,500	5,500
	<i>Total Wages</i>	38	5,500	5,500	5,500	5,500
01002910.5200	Purch of Service Civil Defense	8,495	12,485	12,485	12,485	12,485
01002910.5400	Supplies & Materials	0	1,500	1,500	1,500	1,500
	<i>Total Expenses</i>	8,495	13,985	13,985	13,985	13,985
	Total Emergency Management	8,533	19,485	19,485	19,485	19,485

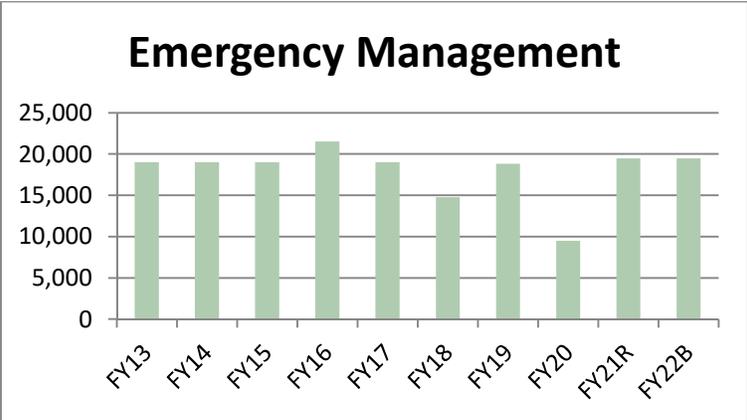


Image: First Responder COVID-19 Vaccine Clinic, January 2021

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 22

The School Committee Recommended FY22 Budget was adopted by the School Committee on March 1, 2021. The FY22 budget represents a total proposed budget of \$22,776,940. We anticipate that we will offset the total amount by \$2,351,929 in proposed Chapter 70 aid, grant funding, and revolving accounts, leaving a net local appropriation of \$20,425,011, an increase of \$753,931 over the FY21 budget appropriation. This proposal is intended to provide a level service budget back to FY20. Due to the extraordinary circumstances of the pandemic, which in some cases left some positions unfilled, much of this increase is looking to restore positions and services back to FY20 levels as we anticipate the return of students to in-person learning in our schools.

The extraordinary circumstances in which we find ourselves, many of which were unknown during the last budget cycle, have put a strain on the district educationally and financially. When our schools were forced to shut down in March 2021, we were forced to pivot quickly to a pandemic learning environment, which necessitated the deployment of technology resources from school buildings to home environments. Staff and students alike were required to quickly discover what it meant to teach and learn from computers. As a result, the district has had to quickly shift to an almost 1:1 deployment of Chromebooks, which has greatly increased the demand for additional technology. This rapid change has long-term impacts for a technology replacement cycle, which is long overdue with many desktop computers for staff now in service for a decade or more and unable to fully handle the load of updated systems. Additionally, many of the original Chromebooks purchased for the district are reaching the end of their life cycles and will be in need of replacement in the near future. Of the total increase requested, \$200,000 is earmarked for replenishment of technology.

As we transition back to in-person learning, we have learned that many of our educational spaces require additional support to meet the requirements for air exchange as required by the CDC and Massachusetts Department of Health, necessitating the need to purchase air purifiers for educational spaces to allow students and staff to safely return to the classroom. This is in addition to continued needs for enhanced cleaning protocols and personal protective equipment, such as masks, gloves, and other protective gear.

We are grateful for the funds we have received from both the state and federal governments to help with these costs of supporting our staff and students. However, we recognize that these funds do not address the broader needs of sustaining a quality education for the children of Greenfield. As we anticipate their return to our classrooms, the need to continue to provide a safe and healthy learning environment and ensure that we continue to provide rigorous curriculum and instruction that will advance students' learning are coupled with a need to address the impact of social isolation has had on their overall mental health and wellbeing. The funding received to date has gone to addressing many of these needs and will continue to be applied to these needs that are the direct result of impact the COVID-19 pandemic has had on our children.

The FY22 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:** The FY22 budget continues to rely on offsets from grants and other revolving funds to lessen the impact on local allocations. We anticipate using \$2.35M to offset operational costs. Of that number, we anticipate using \$500,000 from School Choice and \$600,000 in Circuit Breaker funds. Recognizing the extraordinary pressures placed on the schools in the wake of the COVID-19 pandemic, additional funds from Federal Sources (ESSER II/III) will be used to provide services to help students make up for any losses in learning due to the impact of remote learning and to support their mental health needs as they return to in-person learning. These funds will be used to support infrastructure and technology needs, along with additional staff needed to provide support to students. We are mindful that the ESSER funds are “short money” and must be carefully used. Any supports provided by these funds must be one-time expenses or expenses that may need to be sustained via local funds once these funds are no longer available to the district.
- **Strategic Budgetary Additions/Increase to Meet Critical Education and Achievement Objectives** - The FY22 budget contains increases for contractual costs: Step Increases, Column changes, Transportation Increases, and Special Education Out-of-District expenses. The budget maintains funding for athletics, the arts, and libraries.
- **The School Committee Voted to Put Forth a Level Service Budget based on a return to full in-person learning late in the spring of 2021 and moving forward to FY22.**
- **FY22 Challenges and Beyond** – As of the writing of this budget update, contracts for all of our bargaining units are in the process of negotiations for successor agreements. The full impact of these negotiations, from a budgetary perspective, is unknown.

Continued reliance on revolving accounts to offset recurring expenses is one that bears watching. As the needs for additional funding are identified, they must be balanced with both available revenues and potential reserves so as to not cause the district to either deplete revolving accounts and/or be in a position to make cuts that will not allow us to meet the needs of the children of the City of Greenfield.

Another issue that has both short- and long-term implication is the enrollment anomaly that has surfaced as a result of the pandemic. Almost every district in the Commonwealth has dealt with a decrease in enrollment and an increase in the number of homeschool applications during the pandemic. The short-term implications are for the FY22 budget, as the October 1, 2021 enrollment figures are used to compute Chapter 70 aid and Net School Spending. The long-term implications is that this impact will be felt moving forward as data are analyzed and used for budget building and other reporting purposes.

PUBLIC SCHOOL ENROLLMENT

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
PreK	105	110	122	122	121	121	54
Elementary K-4	778	714	707	746	740	750	651
Middle 5-7	370	363	385	382	393	418	360
High School 8-12	492	450	446	457	492	523	480
SPED Out of District	44	36	35	35	37	36	37
Charter Schools	101	89	100	111	87	103	100
School Choice Out	331	320	308	331	314	309	272
School Choice In						100	70

FY22 enrollment to be determined.

FY 2022 SCHOOL BUDGET BY COST CENTER

GREENFIELD PUBLIC SCHOOLS
FISCAL YEAR 22 PROPOSED BUDGET

COST CENTER	FY21 PROPOSED BUDGET (ALL FUNDS)	FY21 PROPOSED BUDGET (LOCAL APPROPRIATION)	INCR/(DECR) - ALL FUNDS	INCR/(DECR) - LOCAL	FY22 PROPOSED BUDGET (ALL FUNDS)	FY22 PROPOSED BUDGET (LOCAL APPROPRIATION)
ADMINISTRATION	1,386,843	1,386,843	24,404	24,404	1,411,247	1,411,247
DISTRICT WIDE CURRICULUM	664,103	664,103	22,662	22,662	686,765	686,765
DISTRICT WIDE TECHNOLOGY	753,132	753,132	292,886	292,886	1,046,018	1,046,018
DISTRICT WIDE SPECIAL EDUCATION	2,690,032	2,690,032	241,725	241,725	2,931,757	2,931,757
DISTRICT WIDE MAINTENANCE	320,770	320,770	23,252	23,252	344,022	344,022
FOOD SERVICES	1,000	1,000	-	-	1,000	1,000
TRANSPORTATION	720,027	720,027	584,976	584,976	1,305,003	1,305,003
GREEN RIVER	5,000	5,000	-	-	5,000	5,000
ACADEMY OF EARLY LEARNING	584,180	584,180	223,587	223,587	807,767	807,767
FEDERAL STREET	1,778,684	1,778,684	358,584	358,584	2,137,268	2,137,268
DISCOVERY SCHOOL AT FOUR CORNERS	2,031,787	2,031,787	101,797	101,797	2,133,584	2,133,584
NEWTON SCHOOL	1,776,050	1,776,050	328,426	328,426	2,104,476	2,104,476
GREENFIELD MIDDLE SCHOOL	2,868,469	2,868,469	450,982	450,982	3,319,451	3,319,451
GREENFIELD HIGH SCHOOL	4,091,003	4,091,003	452,580	452,580	4,543,583	4,543,583
	19,671,080	19,671,080	3,105,860	3,105,860	22,776,940	22,776,940
		19,671,080			-	(2,351,929)
		19,671,080	PROPOSED INCREASE	753,931		20,425,011
			% CHANGE	3.83%		

CHAPTER 70 SUMMARY

Massachusetts Department of Elementary and Secondary Education



FY22 Chapter 70 Summary

114 Greenfield

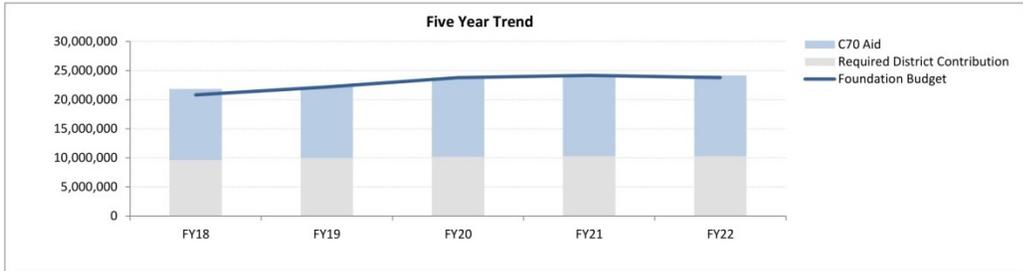
Aid Calculation FY22

Prior Year Aid		
1 Chapter 70 FY21	13,902,321	
Foundation Aid		
2 Foundation budget FY22	23,765,270	
3 Required district contribution FY22	10,213,255	
4 Foundation aid (2 -3)	13,552,015	
5 Increase over FY21 (4 - 1)	0	
Minimum Aid		
6 Minimum \$30 per pupil increase	55,770	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	55,770	
Subtotal		
8 Sum of 1,5,7	13,958,091	
Minimum Aid Adjustment		
9 Minimum aid adjustment	13,958,091	
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	
FY22 Chapter 70 Aid		
12 Sum of 1,5,7,10 minus 11	13,958,091	

Comparison to FY21

	FY21	FY22	Change	Pct Chg
Enrollment	1,965	1,859	-106	-5.39%
Foundation budget	24,159,292	23,765,270	-394,021	-1.63%
Required district contribution	10,256,971	10,213,255	-43,716	-0.43%
Chapter 70 aid	13,902,321	13,958,091	55,770	0.40%
Required net school spending (NSS)	24,159,292	24,171,346	12,054	0.05%
Target aid share	57.29%	57.02%		
C70 % of foundation	57.54%	58.73%		
Required NSS % of foundation	100.00%	101.71%		

ESSER II Allocation Available to Fund Increase in Required District Contribution	
(A) ESSER II allocation	1,822,223
(B) 75% of ESSER II allocation	1,366,667
(C) Change in required district contribution over FY21	-43,716
(D) ESSER II allocation available to fund district contribution increase (if C > 0, then lesser of B or C, otherwise 0)	0



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 FY21 base and incremental rates, inflated to FY22, 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

FRANKLIN COUNTY TECHNICAL SCHOOL

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



Richard J. Martin
Superintendent

OUR MISSION: To Prepare Students for Success through Technical and Academic Education.

FOUNDATIONAL PHILOSOPHY

The foundational philosophy of the Franklin County Technical School is that all students are capable of academic and technical skills. All students can grow intellectually, socially, ethically and physically. Students learn best in a safe, tolerant and disciplined environment.

It's our task to nurture students into mature, young adults capable of life-long learning and curiosity. We achieve that by providing the professionally trained technical and academic teachers who are accomplished in reaching all students. We focus on support and individual instruction in those areas students will need for full, successful lives.

The basis of all instruction is that enjoyable learning is connected to students' immediate lives and their working and learning futures. Our programs are designed to mold students into young adults who have extensive training in their technical fields and who have reached levels of competence in their academic disciplines. All of our students are prepared for further educational experience after high school and are provided with cooperative working skills for the workplace.

We're confident that our students will have pride in workmanship, character, commitment to service, and the ethical maturity to perform outstandingly in their community after they graduate from Franklin County Technical School.

TECHNICAL SCHOOL ASSESSMENTS

399 Technical School Assessment		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01003990.5651	Franklin Co Tech School	1,188,243	1,191,236	1,191,236	1,410,480	1,328,809
01003990.5652	Smith Vocational School	37,035	36,649	36,649	36,800	36,800
<i>Total Expenses</i>		1,225,277	1,227,885	1,227,885	1,447,280	1,365,609
Total Technical School Assessment		1,225,277	1,227,885	1,227,885	1,447,280	1,365,609

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 and public safety, and to 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. Most everything the Department of Public Works does interfaces with the City’s long and short term goals as well as supporting the Master Plan.

Significant Budget Changes for FY22

The FY21 was reduced by \$133,000 in November of 2020. Most of this reduction was from open positions that were budgeted. These positions were vacated but not re-hired so no actual layoffs took place in the Department. In addition, two summer help positions were removed from the budget. Due to some one time budgeted items and splitting some Engineering salaries three ways between the General, Water, and Sewer, most of the open positions have been backfilled. A reduction in school grounds, parks materials, and supplies were also reduced. Some of this funding has been restored to the FY22 budget.

FY21 Accomplishments

- 100% Engineering and Design completed for Wisdom Way. Project is programmed to begin construction in 2021-2022.
- Replaced and upgraded 2,000 linear feet of sidewalk on Hope Street funded through CDBG.
- Traffic Safety Improvement project completed.
- Replaced and upgraded 1,665 linear feet of concrete sidewalk which included correcting various ADA issues with city forces. Overlaid/replaced 370 linear feet of asphalt walkway.
- Paved 8.68 miles of city streets, shimmed and chip sealed 6,370 linear feet on Green River Road.
- Sanderson Street and West Street engineering and design have been completed.
- Assisted in repair/upgrades of the Four Corners and Middle School playground projects.
- Replaced 575 feet of guardrail.
- Completed Fiske Avenue retaining wall and prepared area for garden plantings.
- Supported the community in its efforts to combat Covid-19, to include signage throughout the city (including parks), and the outdoor dining efforts.
- Engineering support for the Library, Temporary Fire Station, and permanent Fire Station.

FY22 Goals and Objectives

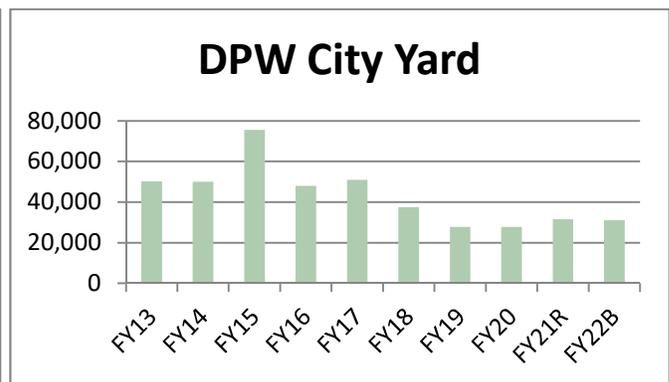
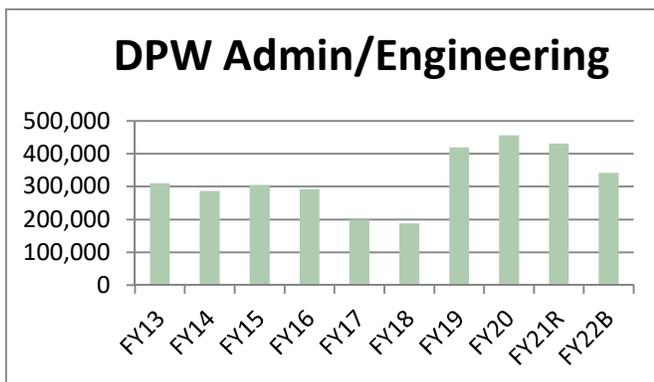
- Continue repair and replacement of city walkways.
- Complete the West Street Phase I reconstruction project.
- Temporary Fire Station construction support.
- Bid and start Sanderson Street Reconstruction.
- Crush gravel for reuse.
- Screen Loam for reuse.
- Continue Tree Planting Grant with a goal of planting 200 trees.

- Chapter 90 Paving

I would like to thank the Mayor, Greenfield Residents, City Council, City Departments and the hardworking dedicated staff of the Department of Public Works for your support in achieving a very successful year in most challenging times. Achieving successful projects, meeting the city's goals, and succeeding in the department's mission cannot be achieved without you. I am honored to be your Director of Public Works.

Respectfully submitted,
 Marlo M. Warner II
 Director of Public Works

411 DPW Admin and Engineering		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01004110.5111	Perm Sal Wages Full Time	317,381	382,830	332,830	298,055	298,055
01004110.5129	Longevity Pay	3,194	3,460	3,460	3,710	3,710
01004110.5130	Overtime	0	0	0	0	0
<i>Total Wages</i>		320,575	386,290	336,290	301,765	301,765
01004110.5243	Office Contracted Services	1,122	0	0	0	0
01004110.5303	Engineering Contracted Services	49,942	23,000	23,000	13,000	13,000
01004110.5321	Tuition	2,539	2,000	2,000	4,000	4,000
01004110.5341	Telephone	4,458	700	700	500	500
01004110.5345	Advertising	6,804	3,500	3,500	7,000	7,000
01004110.5532	Engineering-Materials	3,980	3,500	3,500	4,000	4,000
01004110.5533	Materials DPW Office	5,360	8,800	8,800	8,800	8,800
01004110.5559	Personnel Licenses	61	400	400	400	400
01004110.5712	Mileage Reimbursement	479	2,000	2,000	1,500	1,500
01004110.5733	Dues & Memberships	640	1,000	1,000	1,000	1,000
<i>Total Expenses</i>		75,385	44,900	44,900	40,200	40,200
Total DPW Admin and Engineering		395,961	431,190	381,190	341,965	341,965

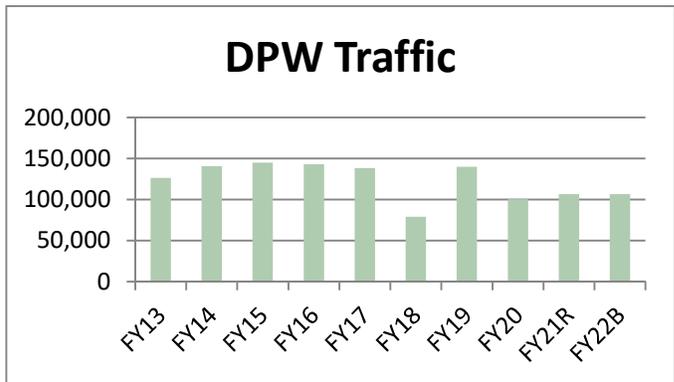
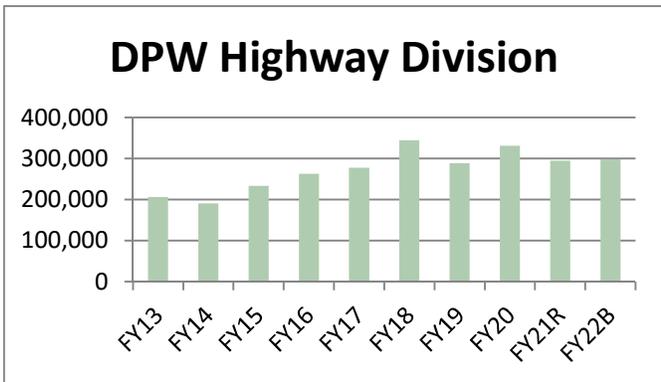


421 DPW City Yard

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004210.5241	Yard Bldg-Ctrct Services	4,500	4,000	11,868	4,000	4,000
01004210.5308	Drug Testing	2,130	5,500	5,500	5,000	5,000
01004210.5341	Yard Communications	2,663	0	0	0	0
01004210.5439	Yard Materials	23,263	22,000	19,377	22,000	22,000
Total Expenses		32,555	31,500	36,745	31,000	31,000
Total DPW City Yard		32,555	31,500	36,745	31,000	31,000

422 DPW Highway Division

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004220.5111	Perm Sal Wages Full Time	214,668	229,800	207,300	228,900	228,900
01004220.5120	Temp Sal Wages Full Time	0	0	0	0	0
01004220.5129	Longevity Pay	1,243	1,170	1,170	1,210	1,210
01004220.5130	Overtime	1,981	2,500	2,500	2,300	2,300
Total Wages		217,892	233,470	210,970	232,410	232,410
01004220.5246	Highways-Contracted Services	18,876	8,000	8,000	8,000	8,000
01004220.5305	Medical Physicals	130	900	900	800	800
01004220.5321	Tuition	625	675	675	700	700
01004220.5532	Highway-Materials	33,587	40,000	40,000	49,000	49,000
01004220.5533	Materials Sidewalks	8,054	5,000	5,000	0	0
01004220.5554	Clothing Allowance	3,600	3,600	3,600	4,200	4,200
01004220.5559	Personnel Licenses	338	3,000	3,000	3,000	3,000
Total Expenses		65,211	61,175	61,175	65,700	65,700
Total DPW Highway Division		283,103	294,645	272,145	298,110	298,110



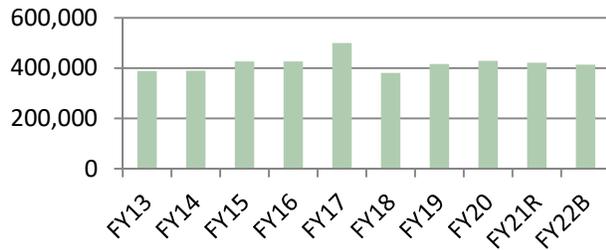
425 DPW Traffic Division

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004250.5111	Perm Sal Wages Full Time	43,723	46,690	46,690	46,600	46,600
01004250.5120	Temp Sal Wages Full Time	3,890	7,600	7,100	7,500	7,500
01004250.5129	Longevity Pay	0	0	0	0	0
01004250.5130	Overtime	2,219	5,500	5,500	5,500	5,500
<i>Total Wages</i>		<i>49,831</i>	<i>59,790</i>	<i>59,290</i>	<i>59,600</i>	<i>59,600</i>
01004250.5248	Traffic Marking-Contract Services	18,809	27,000	27,000	27,000	27,000
01004250.5305	Medical Physicals	130	0	0	0	0
01004250.5532	Traffic Marking-Materials	5,569	10,000	10,000	10,000	10,000
01004250.5533	Materials Traffic Signs	7,653	9,000	9,000	10,000	10,000
01004250.5554	Clothing Allowance	600	600	600	0	0
<i>Total Expenses</i>		<i>32,760</i>	<i>46,600</i>	<i>46,600</i>	<i>47,000</i>	<i>47,000</i>
Total DPW Traffic Division		82,592	106,390	105,890	106,600	106,600

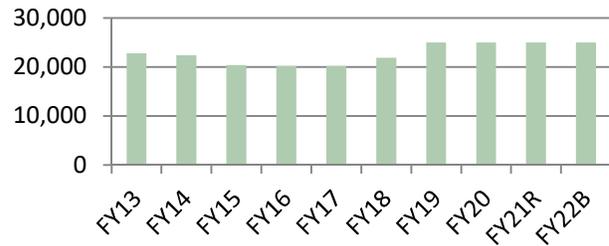
429 DPW Service Division

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004290.5111	Perm Sal Wages Full Time	221,543	223,400	223,400	223,800	223,800
01004290.5129	Longevity Pay	2,292	2,355	2,355	800	800
01004290.5130	Overtime	1,048	4,400	4,400	4,400	4,400
<i>Total Wages</i>		<i>224,883</i>	<i>230,155</i>	<i>230,155</i>	<i>229,000</i>	<i>229,000</i>
01004290.5242	Vehicle Maint Contract Service	14,575	10,000	10,000	10,000	10,000
01004290.5305	Medical Physicals	310	630	630	630	630
01004290.5321	Tuition	859	2,000	2,000	2,000	2,000
01004290.5482	Gasoline-DPW/HI/Bldg/Insp/Asse	17,215	30,000	30,000	26,500	26,500
01004290.5483	Diesel-DPW/Hwy/Parks/Traf/Eng/	39,205	40,000	40,000	40,000	40,000
01004290.5484	Vehicle Maint-Lubricants	15,423	15,000	15,000	15,780	15,780
01004290.5485	Vehicle Parts	41,732	75,000	75,000	73,000	73,000
01004290.5554	Clothing Allowance	13,144	14,000	14,000	11,000	11,000
01004290.5559	Personnel Licenses	649	3,000	3,000	3,000	3,000
01004290.5561	Tool Allowance	2,250	1,800	1,800	2,250	2,250
01004290.5870	Vehicle Lease	10,000	0	0	0	0
<i>Total Expenses</i>		<i>155,362</i>	<i>191,430</i>	<i>191,430</i>	<i>184,160</i>	<i>184,160</i>
Total DPW Service Division		380,245	421,585	421,585	413,160	413,160

DPW Service Division



DPW Landfill



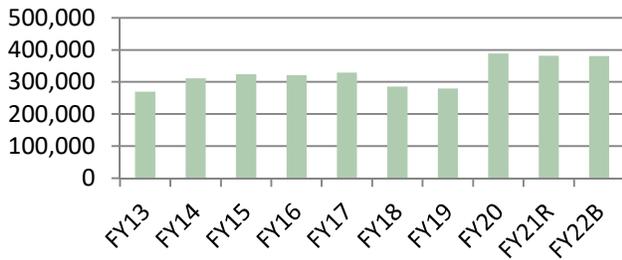
431 DPW Landfill

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004310.5246	Landfill-Contracted Services	24,994	25,000	28,217	25,000	25,000
01004310.5532	Landfill-Materials	0	0	0	0	0
Total Expenses		24,994	25,000	28,217	25,000	25,000
Total DPW Landfill		24,994	25,000	28,217	25,000	25,000

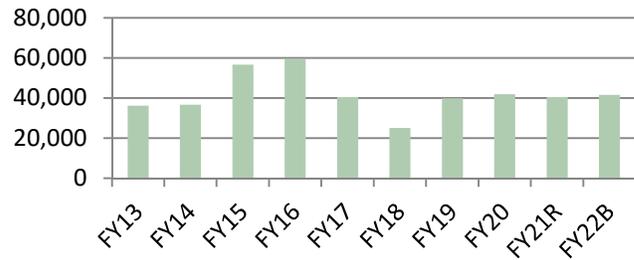
433 DPW Waste Collection

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004330.5111	Perm Sal Wages Full Time	280,209	273,600	273,600	274,970	274,970
01004330.5120	Temp Sal Wages Full Time	0	0	0	0	0
01004330.5129	Longevity Pay	1,049	2,470	2,470	1,440	1,440
01004330.5130	Overtime	13,746	21,000	21,000	23,670	23,670
Total Wages		295,004	297,070	297,070	300,080	300,080
01004330.5305	Medical Physicals	1,120	810	900	810	810
01004330.5321	Tuition	425	1,000	1,000	1,000	1,000
01004330.5482	Gas Fuel Waste Collection	4,011	4,000	4,000	4,000	4,000
01004330.5483	Diesel Fuel Waste Collection	55,196	70,000	70,000	66,000	66,000
01004330.5532	Waste/Recycle/compost-Material	3,067	1,500	1,500	1,500	1,500
01004330.5533	Materials Composting	0	2,500	2,500	2,500	2,500
01004330.5554	Clothing Allowance	4,800	3,600	3,600	3,600	3,600
01004330.5559	Personnel Licenses	245	800	800	800	800
Total Expenses		68,864	84,210	84,300	80,210	80,210
Total DPW Waste Collection		363,868	381,280	381,370	380,290	380,290

DPW Waste Collection



DPW Transfer Station



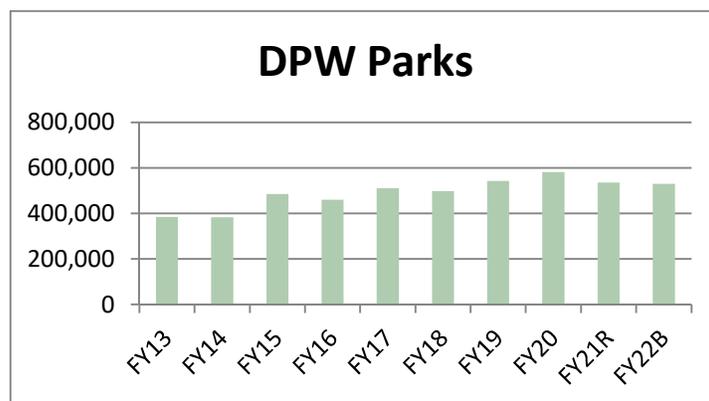
435 DPW Transfer Station

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004350.5246	Transfer Station Contracted Se	5,142	15,000	15,000	15,000	15,000
01004350.5297	Trans Station Hazard Waste Cont S	13,836	10,000	10,000	12,000	12,000
01004350.5341	Transfer Station Communication	0	1,000	1,000	1,000	1,000
01004350.5535	Transfer Station Hazardous Ma	311	500	500	500	500
01004350.5538	Transfer Station Materials	12,289	14,000	14,000	13,000	13,000
<i>Total Expenses</i>		<i>31,578</i>	<i>40,500</i>	<i>40,500</i>	<i>41,500</i>	<i>41,500</i>
Total DPW Transfer Station		31,578	40,500	40,500	41,500	41,500

438 DPW Parks Division

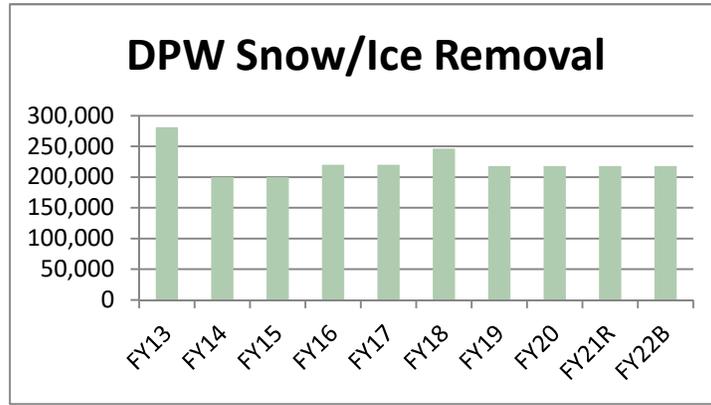
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004380.5111	Perm Sal Wages Full Time	359,360	437,600	411,100	437,590	437,590
01004380.5120	Temp Sal Wages Full Time	0	7,600	3,500	7,500	7,500
01004380.5129	Longevity Pay	2,402	2,510	2,510	2,660	2,660
01004380.5130	Overtime	2,126	9,000	9,000	9,000	9,000
<i>Total Wages</i>		<i>363,887</i>	<i>456,710</i>	<i>426,110</i>	<i>456,750</i>	<i>456,750</i>
01004380.5242	Swim Area-Contracted Services	390	1,200	1,200	1,200	1,200
01004380.5243	Trees-Contracted Services	6,745	4,000	4,000	4,000	4,000
01004380.5244	Parks/public lands/bldgs-Cont	4,542	5,000	5,000	5,000	5,000
01004380.5245	School Grounds/Vets field-Cont	652	18,000	8,000	15,969	15,969
01004380.5246	Grounds - Lunt Fields	0	300	300	300	300
01004380.5305	Medical Physicals	630	1,000	1,090	900	900
01004380.5321	Tuition - Parks/Forestry	465	2,300	2,300	2,100	2,100
01004380.5433	Swim Area Materials	3,324	7,000	7,000	7,000	7,000

01004380.5434	School Grounds/Vets field-Mate	10,722	7,000	7,000	7,000	7,000
01004380.5435	Town Parks/Property-Materials	6,965	20,000	13,400	18,000	18,000
01004380.5436	Public Lands-Materials	715	600	600	600	600
01004380.5437	Trees-Materials	5,469	3,000	3,000	3,000	3,000
01004380.5438	Tennis Court-Materials	906	3,000	3,000	3,000	3,000
01004380.5554	Clothing Allowance Parks/Forestry	3,600	4,800	4,800	4,800	4,800
01004380.5559	Personnel Licenses - Parks/For	621	1,000	1,000	1,000	1,000
Total Expenses		45,747	78,200	61,690	73,869	73,869
Total DPW Parks Division		409,634	534,910	487,800	530,619	530,619



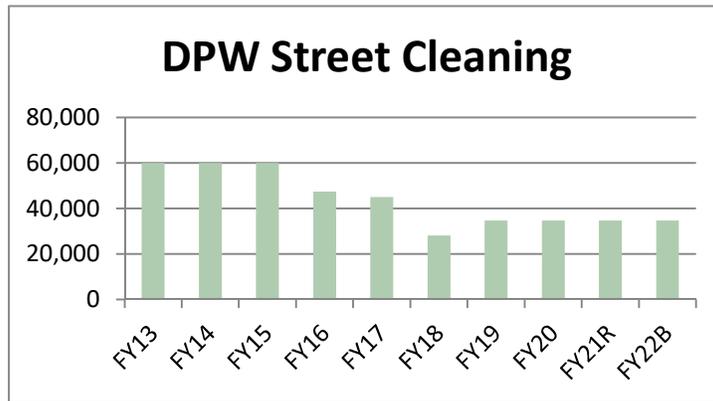
460 DPW Snow and Ice Removal

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004600.5130	Overtime - Snow & Ice	49,446	67,000	67,000	67,000	67,000
01004600.5157	Standby-Snow & Ice	4,770	9,000	9,000	9,000	9,000
Total Wages		54,216	76,000	76,000	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	49,638	27,800	27,800	27,800	27,800
01004600.5531	Chemicals - Ice band	0	0	0	0	0
01004600.5532	Materials - Snow & Ice	3,384	6,000	6,000	6,000	6,000
01004600.5533	Materials - Salt	71,894	89,000	89,000	89,000	89,000
01004600.5534	Materials - Sand	4,809	4,000	4,000	4,000	4,000
Total Expenses		129,725	141,800	141,800	141,800	141,800
Total DPW Snow and Ice Removal		183,940	217,800	217,800	217,800	217,800



467 DPW Street Cleaning

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004670.5295	Street Cleaning- Contract Service	27,665	34,650	42,270	34,650	34,650
<i>Total Expenses</i>		27,665	34,650	42,270	34,650	34,650
Total DPW Street Cleaning		27,665	34,650	42,270	34,650	34,650



470 DPW Trash Disposal

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004700.5296	Trash Disposal Fees	292,024	300,000	300,000	300,000	300,000
01004700.5298	Recycling Fee	0	136,000	136,000	116,000	116,000
01004700.5400	Trash Disposal- Supplies	14,880	13,000	13,000	13,000	13,000
<i>Total Expenses</i>		306,904	449,000	449,000	429,000	429,000
Total DPW Trash Disposal		306,904	449,000	449,000	429,000	429,000

491 DPW Cemetery

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01004910.5120	Temp Sal Wages Full Time	0	0	0	0	0
<i>Total Wages</i>		0	0	0	0	0
01004910.5240	Grounds - Cemetery	3,900	9,500	0	5,556	5,556
01004910.5460	Materials, supplies - Cemetery	0	4,000	0	2,000	2,000
<i>Total Expenses</i>		3,900	13,500	0	7,556	7,556
Total DPW Cemetery		3,900	13,500	0	7,556	7,556

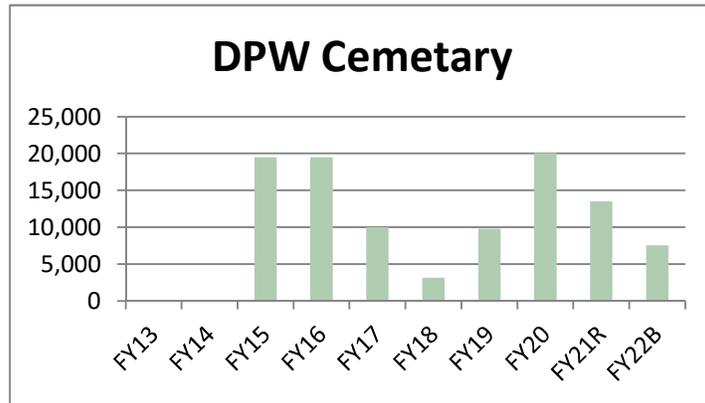


Image: Greenfield DPW Facebook Page

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 are 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, and 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 FY21

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.

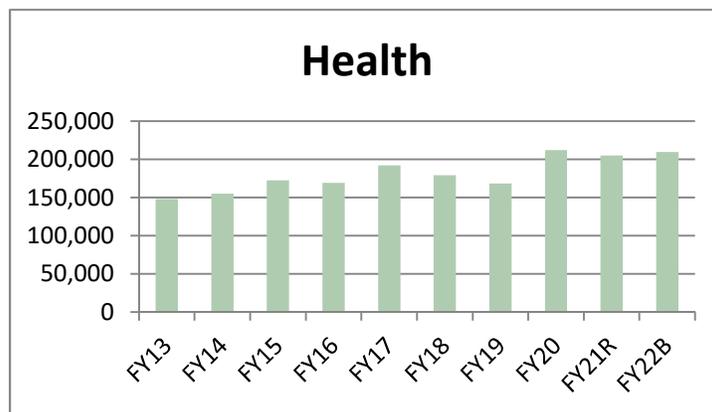
- Inspected all barns containing animals.
- Changed over to the new software system that allows better tracking of permits, invoices and payments.
- Worked with Community & Economic Development department on a landlord program
- Organized all files for ease of access.

FY21 Goals & Objectives

To continue to provide the services that the City needs.

511 Health

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01005110.5111	Perm Sal Wages Full Time	154,575	157,999	157,999	158,635	158,635
01005110.5112	Perm Sal Wages Part Time	42,094	31,200	31,200	35,000	35,000
01005110.5129	Longevity Pay	0	0	0	0	0
<i>Total Wages</i>		196,669	189,199	189,199	193,635	193,635
01005110.5200	Purchase Of Service	309	5,000	5,000	5,000	5,000
01005110.5302	Legal Expenses	0	3,000	3,000	4,000	4,000
01005110.5341	Pagers/telephone	0	2,000	2,000	0	0
01005110.5421	Office Supplies	1,403	1,948	1,948	1,948	1,948
01005110.5503	Nursing Medical Supplies	570	1,000	1,000	1,000	1,000
01005110.5554	Clothing & Uniforms	0	600	600	600	600
01005110.5711	Meetings & Seminars	1,368	1,800	1,800	2,800	2,800
01005110.5733	Dues & Memberships	240	500	500	500	500
<i>Total Expenses</i>		3,891	15,848	15,848	15,848	15,848
Total Health		200,559	205,047	205,047	209,483	209,483



Mission Statement

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

Programs

Due to the COVID-19 pandemic, in FY21 the Senior Center was open to the public between August and mid-December. During that time, we had reduced capacity and many programs were not allowable under public health guidelines. Therefore, our membership numbers decreased to approximately 1,000 people, down from 2,060 in FY20. We pivoted to curb-side food distribution, offered outdoor fitness classes, and instituted an RUOK telephone check in program. Staffing levels and composition has remained steady for decades. We have chosen to leave the COA Volunteer Coordinator position vacant, while assessing future department needs to develop a comprehensive staffing plan for FY23 and beyond. We have two full-time and one part-time staff. Two staff positions are supported by the MA Elder Affairs Formula Grant. (See budget.)

Greenfield COA is located within the John Zon Community Center, which served as an Emergency Operations Center (EOC) for the first few months of the pandemic. Pandemic response functions remained after the EOC officially closed, and the site was used for a successful COVID-19 vaccination program offered by the Greenfield Health Department.

Greenfield COA is working with Life Path, Inc. to achieve an "Age Friendly Community" designation for the City of Greenfield. This is part of a regional effort which includes several agencies and stakeholders throughout Western Mass.

FY22 Goals & Objectives

- Expand meals program in partnership with Life Path Inc. from 2 to 3 (or 4) days per week.
- Resume our Raised Bed and Accessible Gardening Program which was put on hold due to the pandemic.
- Bring back our very popular free Group Fitness Program, and all other indoor programs when allowable.
- Assist City departments, boards, committees and commissions in hosting public meetings at the Center. Includes scheduling, facility and, AV/IT training, and other support as needed.
- Implement new Policies and Procedures for the FY22 Senior Tax Work Off Program in consultation with all City departments. Involved: HR, Accounting and Payroll, and Assessors.

Sustainable Master Plan Alignment:

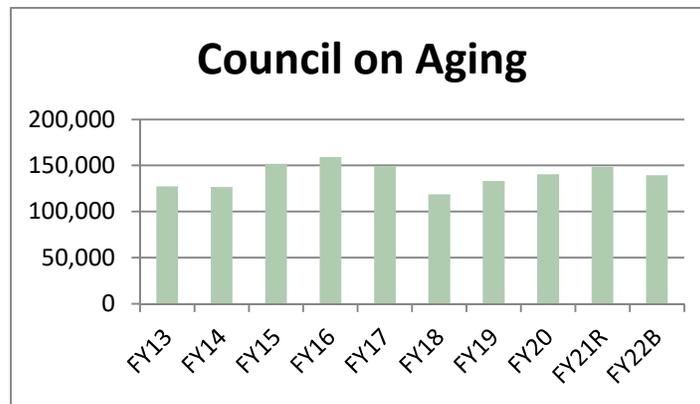
"A senior center that is healthy and located near the town center."

"...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

541 Council on Aging

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01005410.5111	Perm Sal Wages Full Time	103,562	67,000	67,000	110,096	110,096
01005410.5112	Perm Sal Wages Part Time	14,815	75,112	75,112	22,880	22,880
01005410.5129	Longevity Pay	693	2,088	2,088	2,244	2,244
<i>Total Wages</i>		<i>119,069</i>	<i>144,200</i>	<i>144,200</i>	<i>135,220</i>	<i>135,220</i>
01005410.5241	Repairs/maint Bldgs & Bldg.	0	0	0	0	0
01005410.5243	Repair/maint Office Equip	589	500	500	500	500
01005410.5343	Printing	141	300	300	300	300
01005410.5344	Postage	440	400	400	600	600
01005410.5421	Office Supplies	429	500	500	500	500
01005410.5425	Computer Supplies	481	500	500	500	500
01005410.5451	Cleaning Supplies	232	400	400	250	250
01005410.5453	Various Paper Products	92	100	100	100	100
01005410.5552	Rec Program Supplies	133	600	600	400	400
01005410.5711	Meetings & Seminars	199	300	300	300	300
01005410.5712	Mileage Reimbursement	74	300	300	300	300
01005410.5733	Dues & Memberships	210	300	300	300	300
<i>Total Expenses</i>		<i>3,022</i>	<i>4,200</i>	<i>4,200</i>	<i>4,050</i>	<i>4,050</i>
Total Council on Aging		122,091	148,400	148,400	139,270	139,270



Upper Pioneer Valley Veterans' Services District Mission Statement

To advocate for regional veterans, their spouses, dependents, 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: U.S. Department of Veterans Affairs Healthcare (VA), VA Pension & Compensation, Housing Assistance, Employment Assistance, and programs for the indigent veteran population.

Significant Budget Changes for FY22

FY22 will be the sixth year Greenfield has been a member of the Upper Pioneer Valley District. Greenfield will be reimbursed approximately \$127,000.00 for this fiscal year by member towns as part of the inter-municipal assessment. Finally our M.G.L. Ch115 benefit expenditures are reimbursed at 75% by the state on Greenfield's Cherry sheet.

Recent Accomplishments

- There are now a total of 328 Greenfield veterans and widows receiving Federal VA benefits totaling over \$678,000 per month, of this over \$75,000.00 per month was filed by this office this past fiscal year.
- All staff members have taken and passed the Massachusetts VSO certification.
- Deputy Director is now a fully accredited National Service Officer for VA claims.
- Department has reduced Greenfield Chapter 115 outlay again, these lines items have been reduced by over 60% since 2014.
- We distributed over 13,000 cemetery flags throughout the district for Memorial Day this year.
- Office stayed open and was continually manned with normal hours during the recent COVID-19 pandemic allowing district veterans to continue to file VA claims and receive assistance.

FY22 Goals & Objectives

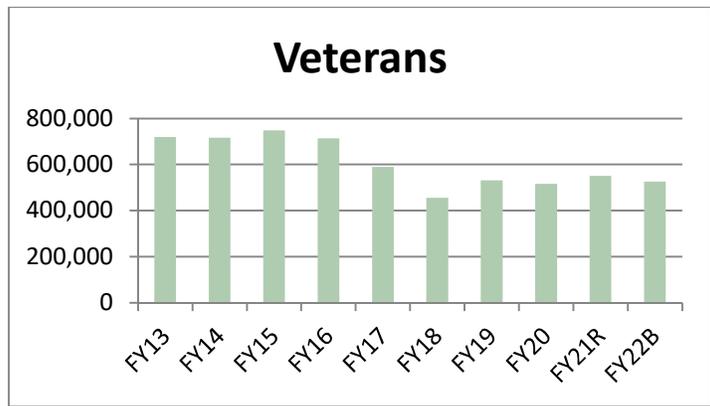
- All our VA claims will be processed by our fully accredited National Service Officer in-house.
- Expand cooperation with VA healthcare to allow our office to become a VA telephone health site and mobile site.
- Continue to reduce MGL Chapter 115 outlays for member towns by seeking alternative sources of income for veterans.
- Increase monthly visits to member towns COAs and town meetings throughout district.

How FY22 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 new lease for our location until 2027 ensuring stability for our clients and this storefront location, thus increasing downtown foot traffic and ensuring ease of access for our disabled and elderly clients.

543 Veterans

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01005430.5111	Perm Sal Wages Full Time	185,716	220,854	223,394	224,866	224,866
01005430.5112	Perm Wages, Part-Time	10,775	0	0	0	0
<i>Total Wages</i>		<i>196,491</i>	<i>220,854</i>	<i>223,394</i>	<i>224,866</i>	<i>224,866</i>
01005430.5243	Repairs/maint Off Equip.	468	600	600	750	750
01005430.5270	Rent - 294 Main Street	18,600	18,600	16,060	18,600	18,600
01005430.5341	Telephone	0	0	0	0	0
01005430.5343	Printing	0	150	150	150	150
01005430.5344	Postage-Veterans	0	0	0	0	0
01005430.5453	Various Paper Products	981	900	900	500	500
01005430.5531	Police Outside Detail Veterans Grave	846	1,750	3,000	1,850	1,850
01005430.5562	Markings	4,972	3,800	4,300	3,000	3,000
01005430.5711	Meetings & Seminars	126	500	500	500	500
01005430.5712	Mileage Reimbursement	200	350	350	350	350
01005430.5733	Dues & Memberships	260	300	300	300	300
01005430.5771	Vets Bene: Ordinary Allow	161,903	185,000	185,000	175,000	175,000
01005430.5772	Vets Bene: Fuel Allowance	65,599	70,000	70,000	68,000	68,000
01005430.5773	Vets Bene: Medical Benefits	4,086	9,000	9,000	6,500	6,500
01005430.5774	Vets Bene: Burial Allowance	0	8,000	8,000	6,000	6,000
01005430.5775	Vets Benefits: Dental	0	1,000	1,000	1,000	1,000
01005430.5776	Vets Benefits: Misc.	24,466	30,000	30,000	18,000	18,000
<i>Total Expenses</i>		<i>282,508</i>	<i>329,950</i>	<i>329,160</i>	<i>300,500</i>	<i>300,500</i>
Total Veterans		479,000	550,804	552,554	525,366	525,366



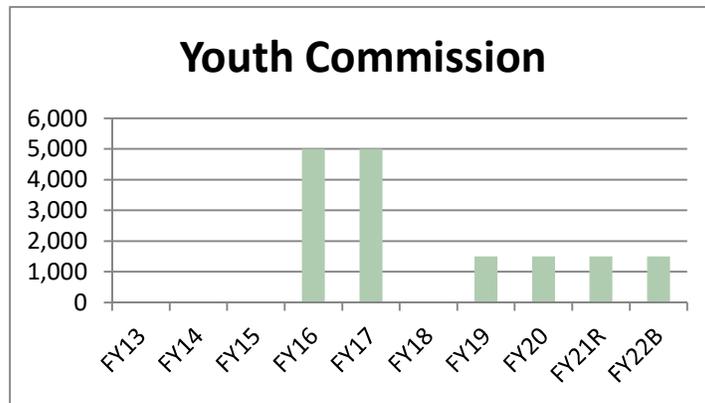
YOUTH COMMISSION

Mission Statement

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

542 Youth Commission

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01005420.5200	Purchase Of Service	0	1,000	1,000	500	500
01005420.5400	Supplies & Materials	1,490	500	500	1,000	1,000
<i>Total Expenses</i>		<i>1,490</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
Total Youth Commission		1,490	1,500	1,500	1,500	1,500



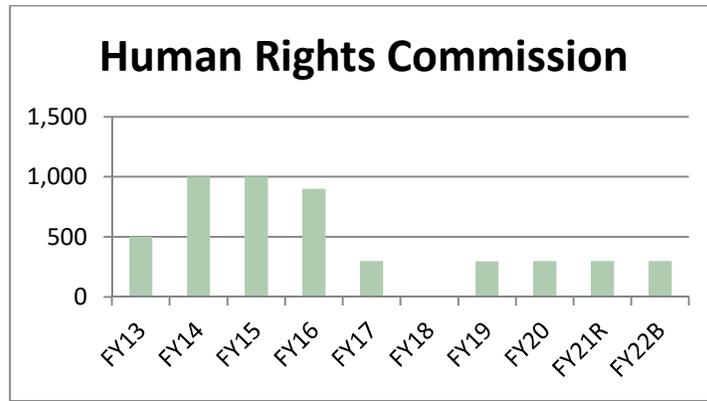
HUMAN RIGHTS COMMISSION

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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 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



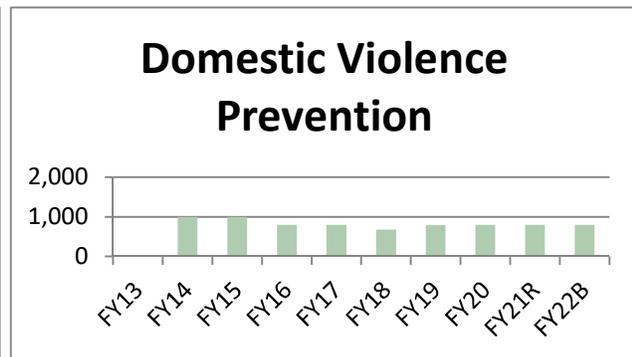
DISABILITY ACCESS COMMISSION

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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01005450.5421	Office Supplies	0	175	175	175	175
01005450.5711	Meetings & Seminars	0	125	125	125	125
<i>Total Expenses</i>		0	300	300	300	300
Total Disability Access Commission		0	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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01005460.5200	Domestic Violence Prevention	204	500	500	500	500
01005460.5400	Supplies-Domestic Violence	0	200	200	200	200
01005460.5421	DVFG Office Supplies	0	100	100	100	100
<i>Total Expenses</i>		204	800	800	800	800
Total Task Force Against Domestic Violence		204	800	800	800	800

Image: Franklin County Justice Center, from www.lwa-architects.com/



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.

Staffing Changes for FY22

Francesca Passiglia was promoted to become the first official Teen Librarian the library has ever had. Head of Children’s Services, Kay Lyons, retired after many years of service to Greenfield’s young children and their caregivers. The Library’s children’s department will see new faces and many exciting changes in FY2022.

Budget Changes for FY22

The bottom line of the library’s FY22 budget is the same as it was in FY21. Level funding creates a difficult situation for the library because we must meet the state’s Municipal Appropriation Requirement every year. Meeting this requirement set by the Massachusetts Board of Library Commissioners 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 allows the library to participate in the Central and Western Massachusetts Automated Resource Sharing network (CWMARS). Continually failing to meet the requirement has significant consequences for library service.

New Library

The Library Building Committee, working with the design firm Johnson Roberts Associates and the project management firm P3: Project Planning Professionals finalized plans for the new library building. The project is on time and on-budget, and has met all of the requirements of the Massachusetts Public Library Construction Program.

COVID-19

The COVID-19 pandemic had a huge impact on library services in FY21. In March 2020 the library building closed to the public and all library services including the CWMARS delivery system were shut down. In order to continue to provide access to library materials while the building was closed, we increased the amount of money budgeted for downloadable and streaming services. We transitioned from in-person programming to book groups and lectures offered via Zoom. We purchased additional laptops so that we could provide a “Laptops on the Lawn” program during the summer and fall. As more became known about the ways the virus is transmitted, we were able to restore circulation of books and other physical materials in the library collection. At the time of this report, the library building remains closed to the public, but door-side pick-up of library materials is available six days a week. We miss the in-person interactions we used to have with the public and look forward to welcoming everyone back into the building as soon as it is safe to do so.

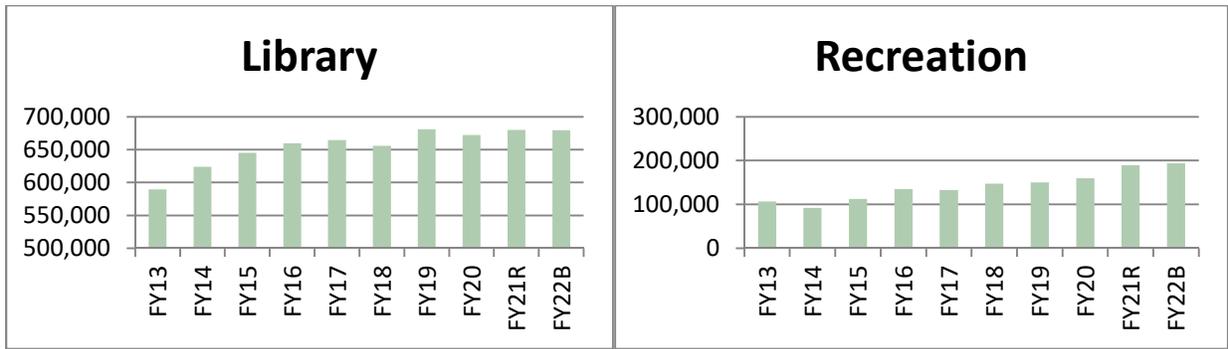
FY22 Goals and Objectives

- Restore library services to pre COVID-19 levels.
- Begin construction of the new public library.
- Prepare the library collection for the move to a new facility.

How FY22 Departmental Goals Relate to City’s Overall Long-Term 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 the Crossroads Cultural District.
- Green and low impact design strategies implemented in the new library will continue the current trend of activities that set Greenfield apart as a regional leader in renewable and sustainable energy practices.

610 Library		FY 20	FY 21	FY 21	FY 22	FY 22
Account	Account Description	Actual	Adopted	Amended	Request	Mayor
01006100.5111	Perm Sal Wages Full Time	467,821	478,150	478,150	464,210	464,210
01006100.5112	Perm Sal Wages Part Time	56,785	56,483	56,483	81,299	81,299
01006100.5122	Temp Wages Part Time	18,787	14,000	14,000	7,000	7,000
01006100.5129	Longevity Pay	5,218	5,506	5,506	4,297	4,297
01006100.5130	Overtime	724	1,500	1,500	500	500
01006100.5140	Differential	703	1,657	1,657	1,657	1,657
<i>Total Wages</i>		<i>550,038</i>	<i>557,296</i>	<i>557,296</i>	<i>558,963</i>	<i>558,963</i>
01006100.5241	Repairs/maint Building/grnds	6,961	6,000	6,000	5,000	5,000
01006100.5342	C/W MARS	38,436	40,000	40,000	40,000	40,000
01006100.5421	Library Supplies	10,083	11,000	11,000	10,500	10,500
01006100.5515	Audio Visual Materials	20,392	22,250	22,250	22,000	22,000
01006100.5516	Books And Processing	30,417	32,250	32,250	32,250	32,250
01006100.5556	Magazine & Newspapers Subs	11,172	11,000	11,000	11,000	11,000
<i>Total Expenses</i>		<i>117,461</i>	<i>122,500</i>	<i>122,500</i>	<i>120,750</i>	<i>120,750</i>
Total Library		667,499	679,796	679,796	679,713	679,713



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. In addition, we strive to provide affordable, diverse recreation and cultural opportunities for people of all ages to play, learn, and build community. Community is created through our people, parks, and programs. It is the vision and mission of the Greenfield Recreation Department to create a happy and healthy community where residents can live, learn, work, and play.

Highlights

- Managed two EEC Licensed after school programs at Federal Street School and Four Corners School serving over 100 families from January through March 2020.
- Operated a licensed Emergency Childcare program for essential workers from mid-March through mid-July.
- Hired 16 Green River Swim Area seasonal staff.
- Safely hosted over 9,000 visits to the Green River Swim Area and sold 674 season passes.
- Partnered with area artists to create three new Paint Box art installations.
- Upgraded RecTrac and WebTrac registration systems for a more user friendly experience.
- Partnered with local organizations to host Halloween at Highland Drive-Thru Experience that welcomed over 600 vehicles.
- Installed new playground equipment at Four Corners and the Greenfield Middle School.
- Update of the City’s Open Space and Recreation Plan is underway.

630 Recreation

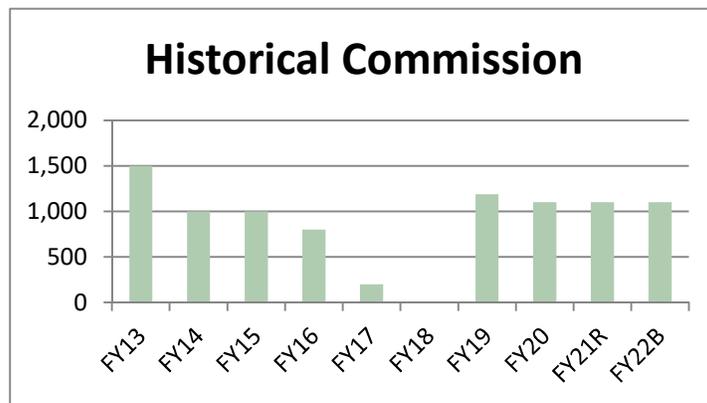
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01006300.5111	Perm Sal Wages Full Time	158,757	188,964	168,464	193,178	193,178
01006300.5129	Longevity Pay	648	723	723	776	776
<i>Total Wages</i>		<i>159,405</i>	<i>189,687</i>	<i>169,187</i>	<i>193,954</i>	<i>193,954</i>
Total Recreation		159,405	189,687	169,187	193,954	193,954

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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 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>		0	1,100	1,100	1,100	1,100
Total Historical Commission		0	1,100	1,100	1,100	1,100



TOTAL DEBT SERVICE

Chapter 44 of the Massachusetts General Laws describes the limitations and restrictions on municipalities incurring any and all debt. A city is allowed to borrow up to 5% of its equalized valuation (EQV) which is its debt limit. Based on the latest EQV of \$1,361,745,600, the debt limit for Greenfield is \$68,087,280. As of March 2016, there are bond issues outstanding from 1999, 2000, 2005, 2009, 2012, and 2014. The issues from 2000 and 2014 include school building debt which was exempted from Proposition 2 ½ by the voters.

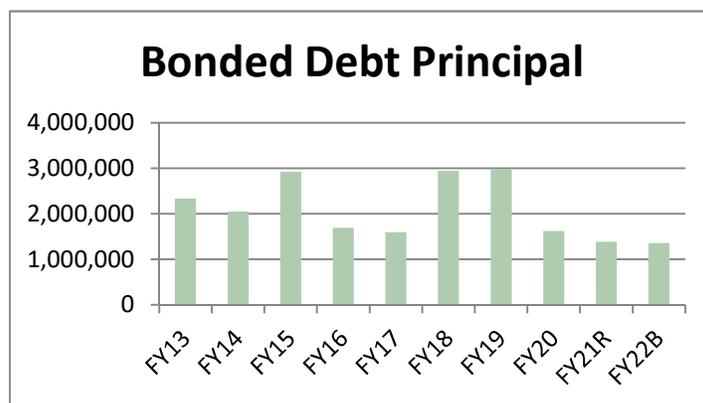
LONG-TERM DEBT

DEBT PRINCIPAL

710 Debt Principal

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01007100.5900	Multi Purpose Loan of 2000	0	0	0	0	0
01007100.59002	Middle School Project MPL 00	0	0	0	0	0
01007100.5901	State Qualified Bond	975,000	0	1,005,000	0	0

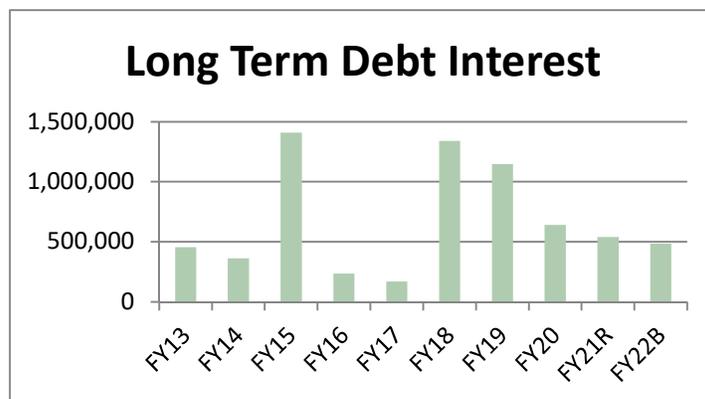
01007100.5905	Multi-Purpose Loan of 2005	48,000	47,000	47,000	0	0
01007100.5909	Multi-Purpose Loan of 2009	146,000	110,000	110,000	100,500	100,500
01007100.5912	Multi-Purpose Loan of 2012	225,000	210,000	210,000	135,000	135,000
01007100.5916	Multi Purpose Loan of 2016	425,000	335,000	335,000	335,000	335,000
01007100.5918	Multi Purpose Loan 2018	0	0	0	0	0
01007100.5919	Multi Purpose Loan 2019	836,881	681,000	681,000	665,000	665,000
01007100.5999	Multi-Purpose Loan of 1999	0	0	0	0	0
01007100.59991	Principal Paydown	0	0	0	120,000	120,000
Total Expenses		2,655,881	1,383,000	2,388,000	1,355,500	1,355,500
Total Debt Principal		2,655,881	1,383,000	2,388,000	1,355,500	1,355,500



LONG TERM DEBT INTEREST

751 Long Term Debt Interest						
Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01007510.5900	Multi-Purpose Loan of 2000	0	0	0	0	0
01007510.59002	Middle School Project MPL 00	0	0	0	0	0
01007510.5901	State Qualified Bond Interest	886,294	0	837,544	0	0
01007510.5905	Interest Multi-Purpose 2005	2,840	940	940	0	0
01007510.5909	Multi-Purpose Loan of 2009	14,263	9,783	9,784	6,100	6,100
01007510.5912	Multi-Purpose Loan of 2012	26,333	20,808	20,808	15,460	15,460
01007510.5916	Multi Purpose Loan of 2016	124,900	113,500	113,500	103,450	103,450
01007510.5918	Multi Purp. Int, 2018	0	0	0	0	0

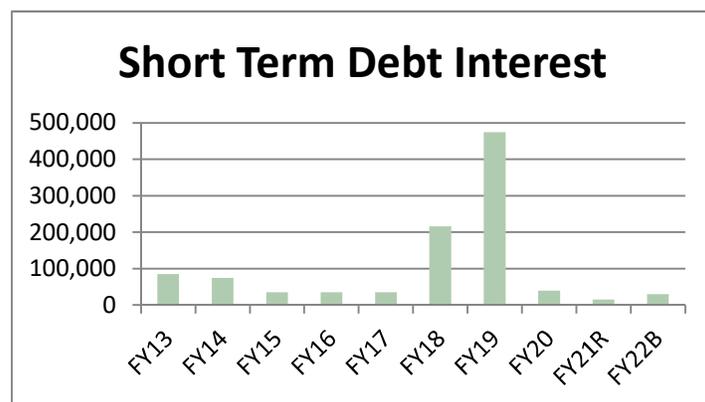
01007510.5919	Multi Purpose Int. 2019	205,875	394,725	394,725	361,075	361,075
01007510.5999	Multi-Purpose Loan of 1999	0	0	0	0	0
Total Expenses		1,260,504	539,756	1,377,301	486,085	486,085
Total Long Term Debt Interest		1,260,504	539,756	1,377,301	486,085	486,085



SHORT TERM DEBT INTEREST

752 Short Term Debt Interest

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01007520.5925	Interest On Notes Payable	60,056	15,000	15,000	30,000	30,000
Total Expenses		60,056	15,000	15,000	30,000	30,000
Total Short Term Debt Interest		60,056	15,000	15,000	30,000	30,000



MISCELLANEOUS

Other than the annual assessment from the Franklin Regional Council of Governments, the accounts herein are related to employee benefits and liability insurances. Employee benefits include Contributory and Non-contributory Retirement, Employee Health and Life Insurance, Medicare Insurance, Unemployment Insurance, and Workers' Compensation. Employee benefits, including retirement costs represent 23% of the operating budget. Liability insurances include public official and school committee liability, employee bonds, equipment and vehicle coverage, law enforcement liability, police and fire indemnification, and commercial liability.

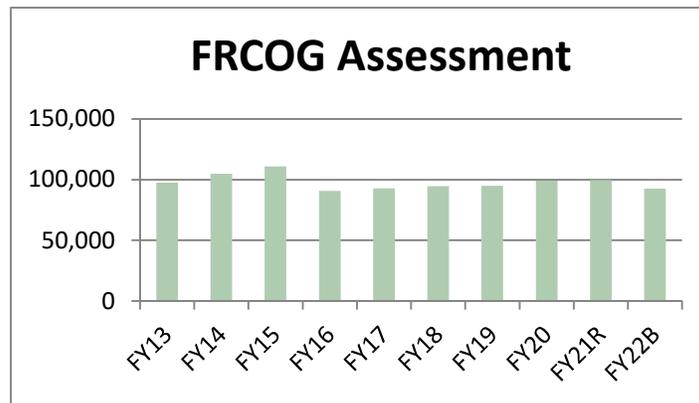
FRCOG ASSESSMENTS

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

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

820 FRCOG Assessment

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01008200.5621	FRCOG Regional Serv Assess	91,495	94,240	94,240	92,554	92,554
01008200.5622	FRCOG Statutory Assessment	5,450	5,450	5,450	0	0
<i>Total Expenses</i>		96,945	99,690	99,690	92,554	92,554
Total FRCOG Assessment		96,945	99,690	99,690	92,554	92,554

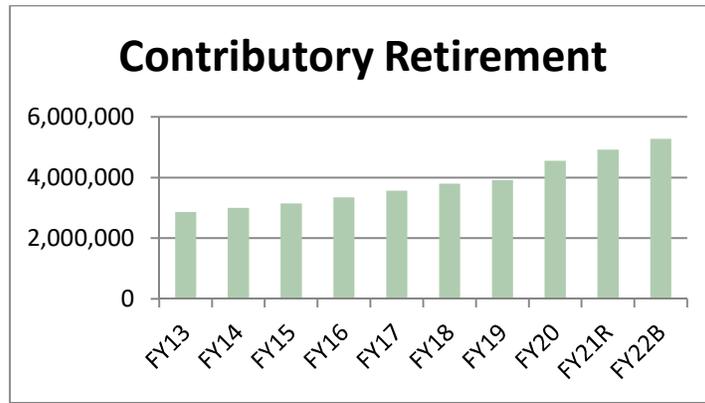


CONTRIBUTORY RETIREMENT

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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01009110.5185	Contributory Retirement	4,377,236	4,916,025	4,916,025	5,270,037	5,270,037
<i>Total Expenses</i>		4,377,236	4,916,025	4,916,025	5,270,037	5,270,037
Total Contributory Retirement		4,377,236	4,916,025	4,916,025	5,270,037	5,270,037

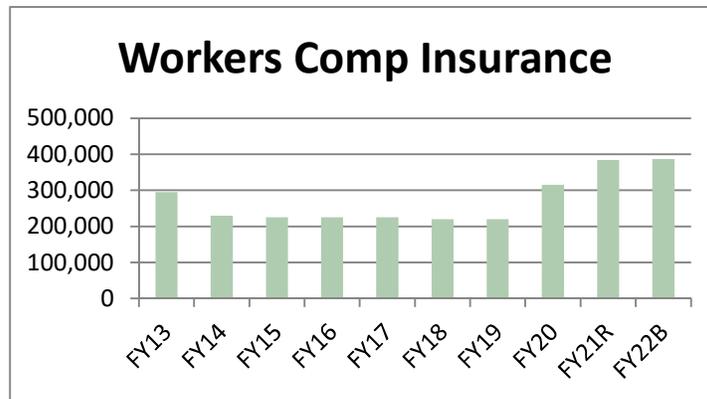


WORKERS COMP INSURANCE

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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01009120.5740	Workers Comp Insurance	331,045	383,952	368,952	387,046	387,046
<i>Total Expenses</i>		331,045	383,952	368,952	387,046	387,046
Total Workers Comp Insurance		331,045	383,952	368,952	387,046	387,046



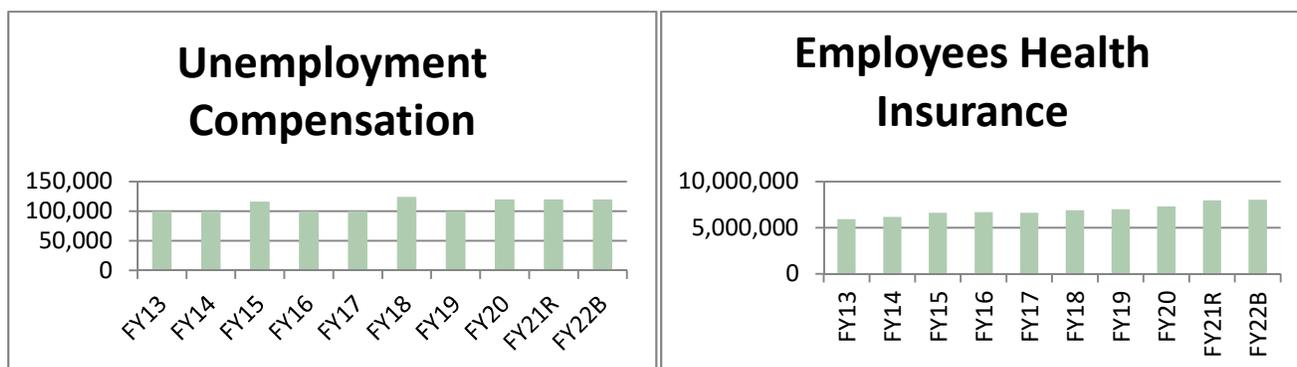
UNEMPLOYMENT

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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01009130.5964	Unemployment Fund Budget Trans	120,000	120,000	120,000	120,000	120,000

Total Expenses	120,000	120,000	120,000	120,000	120,000
Total Unemployment Fund	120,000	120,000	120,000	120,000	120,000



EMPLOYEE HEALTH INSURANCE

914 Employees' Health Insurance

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01009140.5171	PPO Health Insurance	173,639	189,252	189,252	241,636	237,000
01009140.5177	HMO Health New England	5,685,539	6,338,770	6,338,770	6,300,750	6,180,000
01009140.5179	Medicare Health Insurance	324,473	330,000	330,000	362,000	362,000
01009140.5181	Retiree Supplemental Health Ins	1,095,768	1,111,000	1,111,000	1,259,000	1,259,000
01009140.5184	Administrative Fee	250	250	250	0	0
Total Expenses		7,279,668	7,969,272	7,969,272	8,163,386	8,038,000
Total Employees' Health Insurance		7,279,668	7,969,272	7,969,272	8,163,386	8,038,000

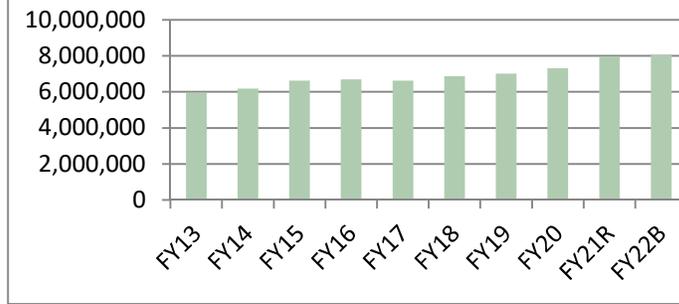
EMPLOYEE LIFE INSURANCE

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

915 Employees' Life Insurance

Account	Account Description	FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01009150.5172	Life Insurance Boston Mutual	106,731	116,790	118,856	116,790	116,790
Total Expenses		106,731	116,790	118,856	116,790	116,790
Total Employees' Life Insurance		106,731	116,790	118,856	116,790	116,790

Employee Health Insurance



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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01009160.5181	Medicare Town Match	450,492	480,000	480,000	489,600	480,000
<i>Total Expenses</i>		450,492	480,000	480,000	489,600	480,000
Total Medicare City Match		450,492	480,000	480,000	489,600	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 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
01009400.5741	Public Officials & Employees	53,126	55,782	55,782	65,822	65,822
01009400.5742	Police & Fire Indemnification	117,251	123,114	123,114	123,702	123,702
01009400.5743	Comp General Liability Ins	46,970	54,081	54,081	57,942	57,942
01009400.5744	Business Auto Liability Ins	56,119	66,682	66,682	61,218	61,218
01009400.5745	School Board Liability Ins	10,890	14,102	14,102	16,780	16,780
01009400.5746	Excess Liability Coverage	11,856	13,572	13,572	15,449	15,449
01009400.5747	Boiler & Machinery Coverage	8,114	8,520	8,520	8,692	8,692
01009400.5748	Commercial Property Liab Ins	81,619	84,943	84,943	101,087	101,087
01009400.5749	Law Enforcement Liability Ins	20,540	25,767	25,767	30,275	30,275
01009400.5750	Employee Bonds	2,124	2,400	2,400	2,500	2,500

01009400.5751	Inland Marine Liability					
	Ins	47,052	49,405	49,405	54,697	54,697
Total Expenses		455,661	498,368	498,368	538,164	538,164
Total Liability Insurance		455,661	498,368	498,368	538,164	538,164

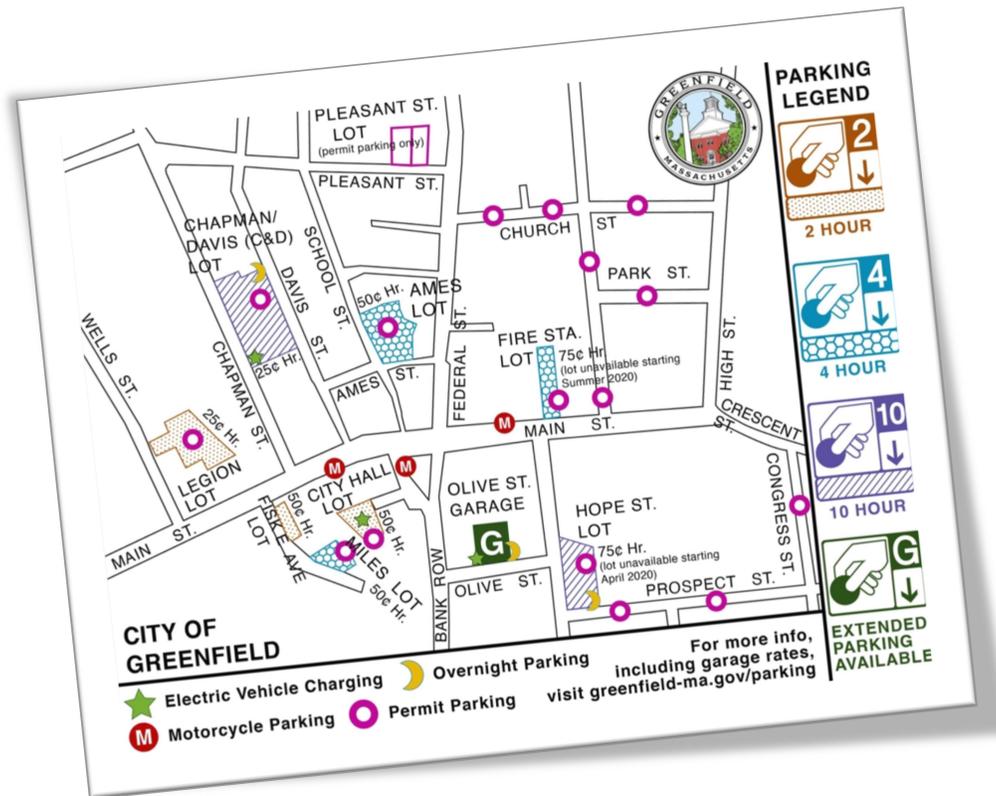
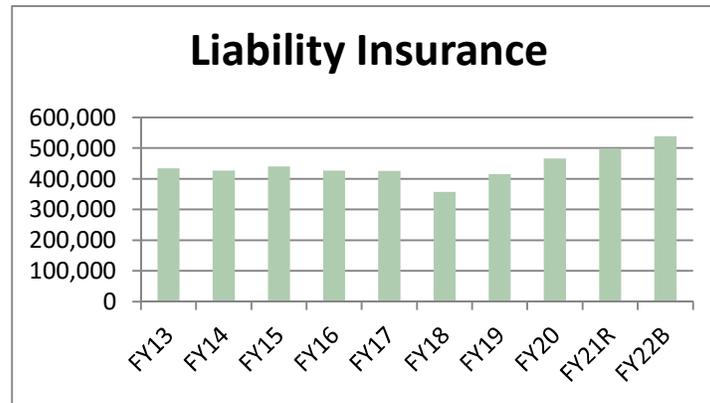


Image: 2021 Parking Map

SECTION 4 – DEBT, STABILIZATION FUNDS, AND PLANS

DEBT OVERVIEW

Bond Ratings

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

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

-Standard and Poor’s

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

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

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

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

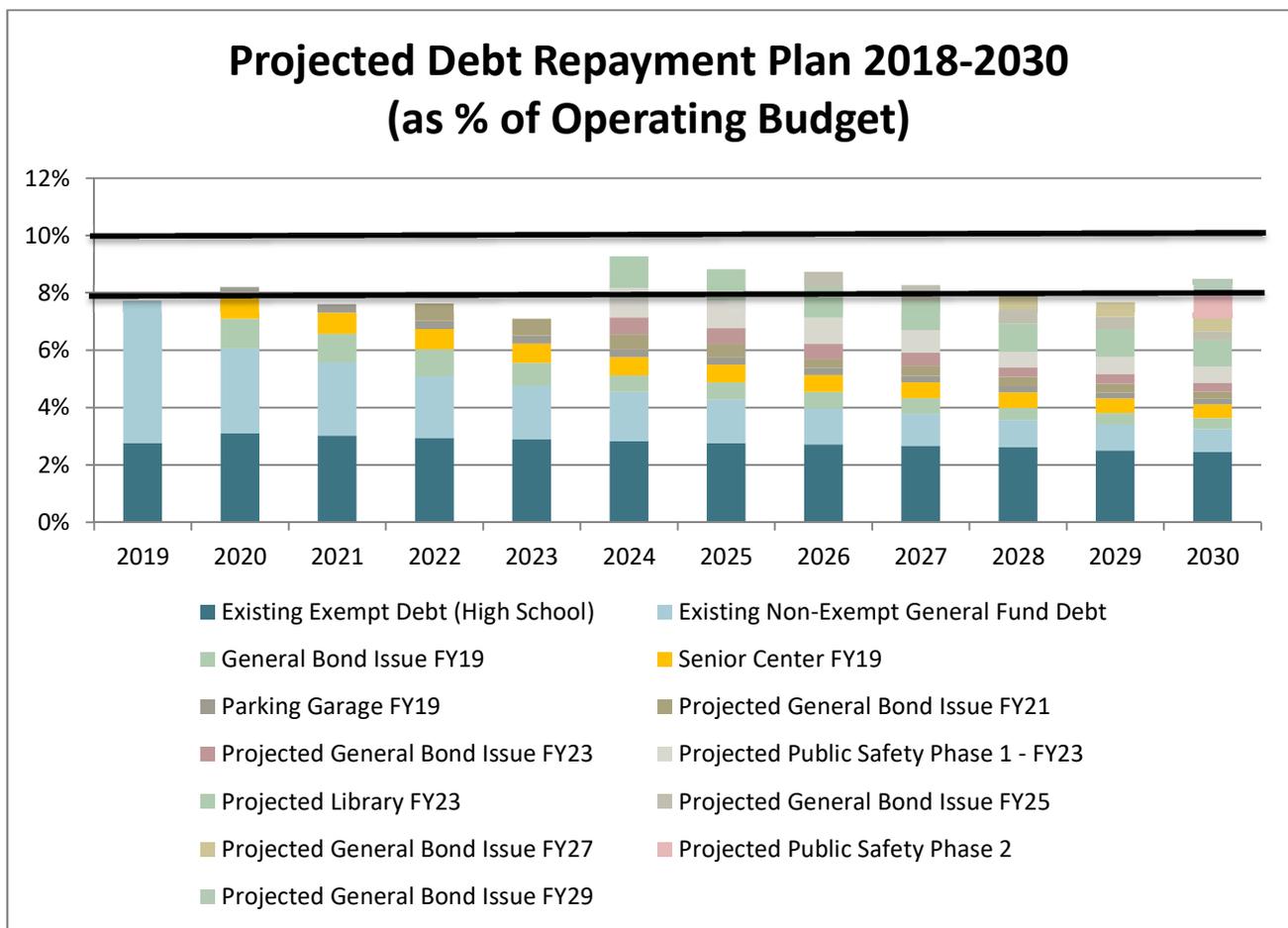
**Numbers include interest*

The 2014 issue included the new Greenfield High School bonding of \$22,000,000 which was excluded from Proposition 2 ½ by a vote of the citizens. All other issues are “non-excluded” debt which means the annual debt service payments are included in the General and Enterprise budgets. Care has to be taken in planning projects to ensure that new annual debt service is scheduled as part of the whole debt picture. That avoids peaks and valleys and maintains a level debt picture.

MAYOR'S DEBT PLAN

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

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



Key Points

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

FINANCIAL RESERVE POLICIES

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

Stabilization

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

Free Cash

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

Reserve Fund

- The City will budget an amount for unforeseen and extraordinary expenses not to exceed 3% of the previous year's tax levy for a reserve fund as allowed in 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 seven (7) stabilization funds: General Stabilization, Capital Stabilization, Building Maintenance Stabilization, Special Education Stabilization, Contractual Stabilization, Pension Stabilization, and OPEB Stabilization. Over the past five (5) years, expenditures from these accounts have kept stress off the operating budget, helped in planning, and helped with debt management.

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

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

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

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

A special purpose stabilization fund:

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

total cost, depending on interest rates. Even if this additional cost would have a nominal tax rate impact, it can instead be a savings or expended elsewhere.

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

Both the creation of a special purpose stabilization fund and appropriation to the fund was changed from a 2/3 vote of City Council, effective November 7, 2016, with the enactment of the Municipal Modernization Act to a majority vote. A two-thirds vote of a city council is still required to appropriate out of special stabilization funds.

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

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

Employees of state and local governments may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends through retirement or other reason for separation. The most common type of these postemployment benefits is a pension. As the name suggests, other post-employment benefits (OPEB) are post-employment benefits other than pensions. OPEB generally takes the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. It may also include some types of life insurance, legal services, and other benefits.

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

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

COMPENSATED ABSENCES TRUST

The Compensated Absences Trust is a reserve fund for future payments of accrued liabilities for compensated absences due employees or officers of the city upon separation of employment. The City accepted Massachusetts General Law chapter 40, § 13D on March 19, 2014 to establish this reserve fund.

The statute allows for the treasurer to invest the monies in the manner authorized by MGL section 54 of chapter 44, and any interest earned thereon shall be credited to and become part of the fund. The city council may designate the municipal official to authorize payments from this fund, and in the absence of a designation, it shall be the responsibility of the chief executive officer of the city.

SECTION 5 –ENTERPRISE FUNDS

ENTERPRISE FUND OVERVIEW

What is an Enterprise Fund?

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

Enterprise accounting allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy or other available funds, if any. A community may choose to recover total service costs through user charges, but it is not required.

History

The Enterprise Fund Statute, MGL 44 § 53F ½⁵ (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

⁵ 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>

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.

SEWER ENTERPRISE FUND

Mission Statement

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

FY21 Accomplishments

- Completed the replacement of the Leyden Woods Lane Sewer Pump Station
- Completed phase II and III of the Sanitary Sewer Evaluations
- Completed Sewer replacement/Repair project on Deerfield Street
- Replaced 430’ of failed drain pipe on Hastings Street
- Responded to over 100 sewer back up calls
- Completed 5 sewer main spot repairs.
- Completed the engineering for the sewer portion of the Sanderson Street reconstruction project

FY22 Goals and Objectives

- Continue to eliminate Inflow & Infiltration required under consent order.
- Develop a construction plan for Inflow & Infiltration repairs and submit to MA DEP
- Provide Construction support for the temporary fire station
- Prepare a pipe and manhole lining project to assist in reducing of Inflow & Infiltration
- Develop a third party sewer use rate study and risk assessment plan
- Replace 10 sewer service laterals from the main to curb in support of the annual paving program
- Complete the West Street reconstruction project
- Nitrogen phase II pilot

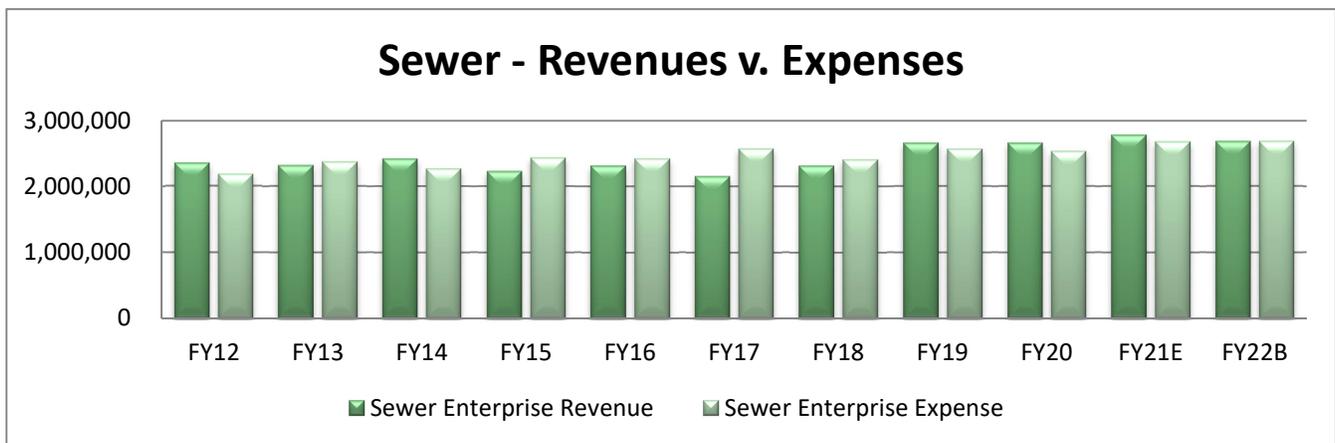
SEWER ENTERPRISE FUND – OPERATING BUDGET

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
REVENUE						
	Sewer Rates	2,452,457	2,534,864	2,534,864	2,561,428	2,561,428
	Sewer Other	201,004	140,000	140,000	120,000	120,000
	TOTAL - REVENUE	2,653,461	2,674,864	2,674,864	2,681,428	2,681,428
EXPENSES						
60001450.5319	Bank Service Charges	0	0	0	0	0
	TOTAL – BANK SERVICES	0	0	0	0	0
60004110.5111	Sewer Ent Salary Wages	241,178	167,700	167,700	184,890	184,890
60004110.5303	Sewer Engineering	0	0	0	0	45,000
60004110.5129	Longevity Pay	2,048	2,150	2,150	1,310	1,310
	TOTAL - DPW Admin &	243,226	169,850	169,850	231,200	231,200

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
	Engineering					
60004290.5111	Sewer Ent Salary Wages	55,748	55,715	55,715	55,715	55,715
60004290.5129	Longevity Pay	766	790	790	900	900
60004290.5130	Overtime Vehicle Maint	0	700	700	700	700
60004290.5242	Swr Veh Maint Cont Serv	0	6,000	6,000	6,000	6,000
60004290.5482	Sewer Gasoline	4,666	6,000	6,000	6,000	6,000
60004290.5483	Diesel Fuel Sewer Enterprise	18,103	16,000	16,000	15,000	15,000
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	31,000	10,000	10,000	10,000	10,000
	TOTAL - DPW Service Division	140,283	138,205	138,205	137,315	137,315
60004400.5111	Perm/full Time Wages	299,470	327,730	327,730	328,100	328,100
60004400.5120	Temporary Full Time	3,194	7,600	7,600	0	0
60004400.5129	Longevity Pay	2,488	1,940	1,940	2,055	2,055
60004400.5130	Overtime-Collection	21,539	26,000	26,000	27,000	27,000
60004400.5157	Standby Collection	30,498	30,000	30,000	30,500	30,500
60004400.5246	Sewer Mains-Contract Services	228	3000	3,000	3,000	3,000
60004400.5247	Sewer Service-Contract Service	628	4,000	4,000	4,000	4,000
60004400.5305	Medical Physicals	410	1,170	1,170	1,170	1,170
60004400.5308	Random Drug Testing	670	2,400	2,400	2,000	2,000
60004400.5321	Tuition-Sewer Collection	600	2,250	2,250	2,000	2,000
60004400.5532	Sewer Mains - Materials	27,358	33,000	33,000	41,500	41,500
60004400.5533	Materials Sewer Manholes	392	9,000	9,000	19,000	19,000
60004400.5534	Sewer Ser - Materials	6,330	4,000	4,000	4,000	4,000
60004400.5535	Flow Meters	0	1,000	1,000	0	0
60004400.5554	Pers. Ser -Clothing Allow	3,600	6,600	6,600	6,600	6,600
60004400.5559	Licenses-Sewer Collection	443	1,080	1,080	1,100	1,100
60004400.5840	Sump Pump I & I	2,000	7,500	7,500	7,500	7,500
60004400.5841	Drain Line Repair	5,443	4,000	4,000	4,000	4,000
60004400.5845	Sewer Service Cleanout Program	0	0	0	0	0
	TOTAL - DPW Sewers & Drains	405,290	472,270	472,270	483,525	483,525
60004430.5211	Sewer Pump Station-Electricity	5,605	6,200	6,200	6,000	6,000
60004430.5213	Sewer Pump Station Propane Gas	0	500	500	500	500
60004430.5246	Sewer Pump Sta-Cntr Service	0	2,000	2,000	2,000	2,000
60004430.5532	Sewer Pump Station-Materials	297	2,000	2,000	2,000	2,000
	TOTAL - DPW Sewer Pumping Stat	5,902	10,700	10,700	10,500	10,500
60004490.5111	Perm/full Time Wages	148,205	152,000	152,000	148,900	148,900
60004490.5120	Temporary Full Time	0	7,600	7,600	7,000	7,000
60004490.5129	Longevity	0			740	740
60004490.5130	Overtime-Sewer Treatment	25,186	28,000	28,000	28,000	28,000
60004490.5157	Standby-Sewer Treatment	6,997	13,500	13,500	15,000	15,000

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
60004490.5211	WPCF Electricity	166,592	160,000	160,000	130,000	130,000
60004490.5212	WPCF Heating Oil	10,821	13,000	13,000	12,000	12,000
60004490.5213	WPCF LP Gas	0	100	100	100	100
60004490.5246	WPCF Contacted Serv	18,539	15,000	15,000	15,000	15,000
60004490.5247	WPCF Lab-Cont Serv	5,297	8,000	8,000	8,000	8,000
60004490.5248	Sludge Disposal Contract Serv	571,279	540,000	540,000	510,000	510,000
60004490.5293	Sewer Plan	0	0	0	0	0
60004490.5305	Medical Physicals	0	540	540	540	540
60004490.5321	WPCF Tuition	413	3,000	3,000	3,000	3,000
60004490.5341	WPCF Communications	1,483	4,000	4,000	2,500	2,500
60004490.5531	WPCF Chemicals	18,396	20,000	20,000	20,000	20,000
60004490.5532	WPCF Materials	29,118	48,000	48,000	48,000	48,000
60004490.5533	Materials WPCF Lab	9,425	7,400	7,400	7,400	7,400
60004490.5536	WPCF Tools	0	0	0	0	0
60004490.5554	Clothing Allow Uniforms	8,344	9,000	9,000	8,000	8,000
60004490.5559	WPCF Licenses	898	1,000	1,000	1,500	1,500
	TOTAL - DPW W.P.C.F	1,020,992	1,030,140	1,030,140	965,680	965,680
60007100.5905	Sewer Multi Purpose Loan of 2005	6,000	8,000	8,000	0	0
60007100.5909	Sewer Multi Purpose Loan of 2009	23,000	25,000	25,000	24,500	24,500
60007100.5912	Sewer Multi Purpose Loan of 2012	50,000	35,000	35,000	30,000	30,000
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	130,714	162,000	162,000	155,000	155,000
60007100.5940	WPCP Upgrade-MWPAT Loan	0	0	0	0	0
	TOTAL - Debt Service	274,714	295,000	295,000	274,500	274,500
60007510.5905	Sewer Interest - MP Loan of 2005	440	160	160	0	0
60007510.5909	Sewer Interest - MP Loan of 2009	5,180	4,340	4,340	3,475	3,475
60007510.5912	Sewer Interest - MP Loan of 2012	6,163	4,913	4,913	4,040	4,040
60007510.5914	Sewer Interest - MP Loan of 2014	8,925	7,675	7,675	6,425	6,425
60007510.5916	Sewer Interest - MP Loan of 2016	18,800	17,600	17,600	16,400	16,400
60007510.5919	Sewer Interest - MP Loan of 2019	55,775	107,500	107,500	99,575	99,575
	TOTAL - Debt Interest	95,283	142,188	142,188	129,915	129,915
60007520.5925	Temporary Interest	10,354	22,000	22,000	15,000	15,000
	TOTAL - Short Term Interest	10,354	22,000	22,000	15,000	15,000

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
60009910.5961	Indirect Cost/worker Comp-Trans	4,377	10,396	10,396	18,900	18,900
60009910.5962	Indirect Cost/health Ins-Trans	124,600	138,802	138,802	115,442	115,442
60009910.5963	Indirect Cost/life Ins-Trans	1,895	1,700	1,700	1,275	1,275
60009910.5964	Indirect Cost/retirement-Trans	107,306	147,481	147,481	210,801	210,801
60009910.5965	Indirect Costs/other Dept-Trans	81,916	84,221	84,221	75,328	75,328
60009910.5966	Indirect Cost-Medicare Match	13,018	11,911	11,911	12,047	12,047
	TOTAL - Transfer To General Fund	333,112	394,511	394,511	433,791	433,793
	TOTAL - Sewer Enterprise Fund	2,529,156	2,674,864	2,674,864	2,681,428	2,681,428



WATER ENTERPRISE FUND – OPERATING BUDGET

Mission Statement

In the City of Greenfield, The Water Enterprise Fund provides the necessary revenues to meet regulatory requirements, adequate fire protection, infrastructure replacement, and ensure safe drinking water to the last free flowing tap.

FY21 Accomplishments

- Replaced 1100' of undersized water main on Phillips Street
- Responded to and repaired 5 water main breaks, 10 service leaks, and replaced 3 fire hydrants
- Replaced approximately 100 water meters that were leaking or failed. (this project was put on hold due to COVID-19)
- Updated 24 water service lines from the main to curb in support of the annual paving program.
- Secured FEMA/MEMA grant for the installation of a propane fired back up generator at the Millbrook Wellfields
- Upgraded the chemical containment system and replaced the chemical analyzer at the Millbrook Wells facility.
- Replaced 100 water meters under the replacement program. (project on hold at this time due to Covid-19)

- Completed the engineering for the water portion of the Sanderson Street reconstruction project
- Completed Millbrook well #3 rehabilitation.
- Replaced the roof on Green River pump station.
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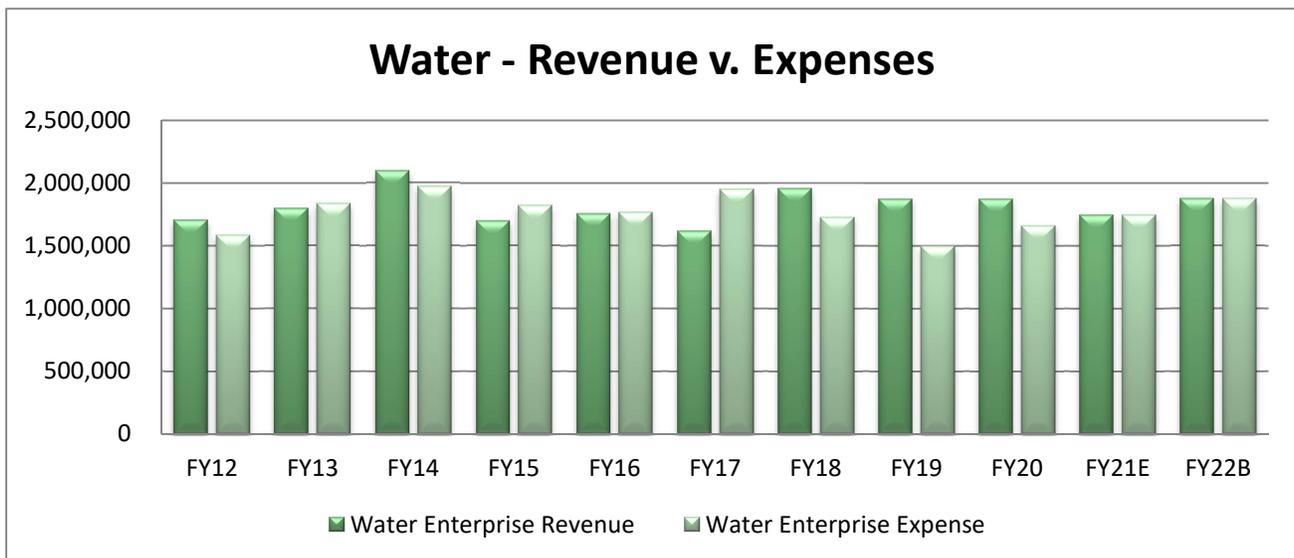
FY22 Goals and Objectives

- Continue Water Meter Replacement Program.
- Provide construction support for the temporary fire station.
- Update 27 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. (This project has been slow to develop due to the permitting process.)
- Install backup generator at Millbrook Wellfields under the awarded grant.
- Complete the West Street reconstruction project.
- Accomplish a third party rate study, asset management plan, and emergency response plan.

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
REVENUE						
	Water Rates	1,779,605	1,748,394	1,748,394	1,841,304	1,841,304
	Water – Other Revenue	148,569	0	0	35,000	35,000
	TOTAL - Revenue	1,928,174	1,748,394	1,748,394	1,876,304	1,876,304
EXPENSES						
61004110.5111	Admin & Engineering Wages	116,309	203,700	203,700	222,370	222,370
61004110.5303	Water Engineering	0	0	0	0	10,000
61004110.5129	Longevity Pay	0	2,109	2,109	1,000	1,000
	TOTAL-DPW Admin & Engineering	116,309	205,809	205,809	233,370	233,370
61004290.5111	Water Fund Salaries	54,954	55,715	55,715	55,615	55,615
61004290.5130	Overtime	1,578	750	750	750	750
61004290.5242	Water-Vehicle Maint Cont Serv	260	6,500	6,500	6,500	6,500
61004290.5482	Water-No Lead Gasoline	11,780	13,000	13,000	12,000	12,000
61004290.5483	Diesel Fuel Water Enterprise	4,552	5,000	5,000	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	31,000	31,000	10,000	10,000
	TOTAL-DPW Service Division	113,123	154,965	165,965	132,865	132,865
61004520.5111	Perm Salary/Wages Full Time	304,917	325,800	325,800	328,000	328,000
61004520.5120	Temp Salary/Wages Full Time	5,014	7,600	7,600	7,500	7,500
61004520.5129	Longevity Pay	4,005	4,714	4,714	5,475	5,475
61004520.5130	Overtime	10,604	20,000	20,000	32,000	32,000
61004520.5157	On Call Standby	16,189	14,000	14,000	13,000	13,000
61004520.5161	Incentive Pay - Water Licenses	0	0	0	0	0
61004520.6157	Unused Vac Buy Back	321	0	0	0	0
61004520.5211	Water Main Heaters Electricity	1,325	2,500	2,500	2,000	2,000
61004520.5246	Water Main Contracted Services	1,405	2,500	2,500	2,500	2,500
61004520.5247	Water Services Contracted Serv	120	1,500	1,500	1,500	1,500
61004520.5305	Medical Physicals	792	1,080	1,080	1,100	1,100
61004520.5306	Water/Sewer Billing Data	8,942	13,000	13,000	13,000	13,000

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
61004520.5308	Random Drug Testing	251	3,000	3,000	3,000	3,000
61004520.5321	Personnel Services-Tuition	7,618	4,500	4,500	4,500	4,500
61004520.5532	Water Mains-Materials & Tools	26,364	25,000	25,000	29,500	29,500
61004520.5533	Materials Fire Hydrants	21,755	20,000	20,000	20,000	20,000
61004520.5534	Water Services-Materials	31,526	20,000	20,000	19,500	19,500
61004520.5535	Water Meters-Materials	2,334	0	0	0	0
61004520.5554	Personnel Services-Clothing All	6,000	7,500	7,500	7,500	7,500
61004520.5559	Personnel Services Licenses	1,171	3,500	3,500	3,500	3,500
	TOTAL-DPW Water Distribution	450,711	476,194	476,194	493,575	493,575
61004530.5210	Green River Plant Electricity	47,325	36,000	36,000	38,000	38,000
61004530.5211	Adams Hill Tank/Pump Electricity	6,452	6,000	6,000	6,500	6,500
61004530.5213	Green River Plant Gas	1,004	1,000	1,000	1,000	1,000
61004530.5246	Green River Pump-Contract Serv	5,883	4,200	4,200	4,300	4,300
61004530.5247	Adams Hill Tank Pump-Contract	0	2,000	2,000	2,000	2,000
61004530.5346	Adams Hill Tank Pump-Comms	72	1,000	1,000	900	900
61004530.5532	Green River Pump-Materials	922	1,000	1,000	1,000	1,000
61004530.5533	Materials Adams Hill Tank Pump	125	1,600	1,600	1,600	1,600
	TOTAL-DPW Water Pumping Stat	61,783	52,700	52,700	55,300	55,300
61004540.5111	Perm Salary & Wages Full Time	68,161	98,890	89,890	98,800	98,800
61004540.5129	Longevity Pay	663	690	690	745	745
61004540.5130	Overtime	8,533	18,000	18,000	14,000	14,000
61004540.5157	Standby	0	10,000	10,000	10,000	10,000
61004540.5210	Millbrook Wells Electricity	28,911	31,000	31,000	30,000	30,000
61004540.5211	Oak Hill Filter Plant Electric	4,518	5,000	5,000	5,000	5,000
61004540.5212	Rocky Mt Tank Electricity	1,353	2,200	2,200	2,100	2,100
61004540.5213	Millbrook Wells Gas	696	2,200	2,200	1,800	1,800
61004540.5214	Oak Hill Filter Plant Gas	991	2,500	2,500	2,200	2,200
61004540.5246	Leyden Glen Reservoir-Contract	3,219	5,000	5,000	5,000	5,000
61004540.5247	Millbrook Wells-Contract Servi	3,219	8,000	8,000	7,000	7,000
61004540.5248	Oak Hill Filterplant-Contract	4,632	12,000	12,000	10,000	10,000
61004540.5250	Laboratory-Contract Service	15,151	10,000	10,000	10,000	10,000
61004540.6304	Leyden Glen Reservoir Taxes	10,043	10,150	10,150	10,250	10,250
61004540.5305	Medical Physicals	0	405	405	410	410
61004540.5341	Millbrook Wells-Communications	240	2,200	2,200	1,800	1,800
61004540.5342	Oak Hill Filter Plant-Comms	489	2,200	2,200	1,800	1,800
61004540.5531	Millbrook Wells-Chemicals	12,256	11,000	11,000	12,000	12,000
61004540.5532	Oak Hill Filter Plant-Chemical	7,906	8,000	8,000	8,000	8,000
61004540.5533	Leyden Glen Reservoir - Materials	0	300	300	300	300
61004540.5534	Millbrook Wells-Materials	816	5,000	5,000	5,000	5,000
61004540.5535	Oak Hill Filter Plant-Material	6,212	5,000	5,000	9,000	9,000
61004540.5536	Rocky Mt Water Tank-Materials	50	1,200	1,200	1,200	1,200
61004540.5537	Laboratory Materials	10,215	10,000	10,000	10,500	10,500
	TOTAL- Water Supply Facilities	188,183	260,935	260,935	256,905	256,905
61007100.5900	Water Fund Projects-MPL 2000	115,000	0	0	0	0
61007100.5905	Water Fund Projects-MPL 2005	11,000	10,000	10,000	0	0
61007100.5909	Multi-Purpose Loan of 2009	6,000	5,000	5,000	5,000	5,000
61007100.5912	Water Principal MPL 2012	40,000	25,000	25,000	15,000	15,000

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
61007100.5914	Water Principal-MPL 2014	10,000	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	113,750	62,000	62,000	60,000	60,000
	TOTAL-Debt Service	355,750	172,000	172,000	150,000	150,000
61007510.5900	Water Fund Projects-MPL 2000	2,300	0	0	0	0
61007510.5905	Water Fund Projects-MPL 2005	620	200	200	0	0
61007510.5909	Multi-Purpose Loan of 2009	945	753	753	580	580
61007510.5912	Water Interest-MPL 2012	2,405	1,405	1,405	780	780
61007510.5914	Water Interest-MPL 2014	5,462	4,963	4,963	4,465	4,465
61007510.5916	Multi Purpose Loan of 2016	41,325	39,525	39,525	37,725	37,725
61007510.5919	Multi Purpose Loan of 2019	13,750	25,950	25,950	22,900	22,900
	TOTAL-Debt Interest	66,807	72,796	72,796	66,450	66,450
61007520.5925	Water Fund Temporary Interest	3,487	35,000	35,000	15,000	15,000
	TOTAL-Short Term Interest	3,487	35,000	35,000	15,000	15,000
61009910.5961	Indirect Cost Transfer-Workers	3,667	10,396	10,396	13,565	13,565
61009910.5962	Indirect Cost Transfer-Health	106,207	138,802	138,802	165,594	165,594
61009910.5963	Indirect Cost Transfer-Life In	1,943	1,700	1,700	1,700	1,700
61009910.5964	Indirect Cost Transfer-Retirement	83,528	98,321	98,321	210,891	210,891
61009910.5965	Indirect Cost Transfer-Other D	57,941	57,727	57,727	69,645	69,645
61009910.5966	Indirect Cost Transfer-Medicare	7,551	11,049	11,049	11,444	11,444
	TOTAL-Transfer To General Fund	260,837	317,995	317,995	472,839	472,839
	TOTAL-Water Enterprise Fund	1,431,845	1,616,991	1,748,394	1,876,304	1,876,304



GCET ENTERPRISE FUND

GCET Mission

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

Recent Accomplishments

- Increased GCET revenues by 33%.
- Network uptime was greater than 99%.
- Developed safe, non-invasive installation protocols during COVID-19 pandemic.
- Provided service to the Emergency Operations Center.
- Saved Greenfield customers over \$1MM annually.
- Expanded our network to cover approximately 87% of homes in Greenfield.
- Added coverage for over 700 additional homes.

FY22 Goals & Objectives

- Sign up an additional 500 customers.
- Increase revenues by 25%.
- Maintain 99%+ uptime for the network.
- Upgrade Streaming TV service.
- Increase customer speeds at no extra cost.
- Continue expansion of coverage into North Greenfield.
- Operate on a self-sustaining basis.

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
REVENUE						
65004650.4265	GCET Rates	1,100,246	1,639,154	1,639,154	1,869,481	1,869,481
65004650.4268	GCET Other					
	GCET Retained Earnings					
	TOTAL - Revenue	1,100,246	1,639,154	1,639,154	1,869,481	1,869,481
EXPENSES						
65004650.5111	Sal & Wages -Full Time	73,545	154,750	154,750	177,500	177,500
65004650.5116	Wages Technology	246,480	306,494	306,494	313,131	313,131
65004650.5117	Wages Sales & Marketing	29,458	35,000	35,000	37,318	37,318
	TOTAL Wages	346,483	496,244	496,244	527,949	527,949
65004650.5260	Technology Operations	15,851	11,400	11,400	22,200	22,200
65004650.5269	Network Operations	316,232	274,100	374,100	529,886	529,886
	TOTAL Tech & Network	332,083	385,500	385,500	552,086	552,086
65004650.5211	Electricity	54,739	35,000	35,000	36,000	36,000
65004650.5265	Advertising/Marketing	1446	900	900	4,800	4,800
65004650.5268	Administrative Expenses	5,639	20,553	20,553	26,255	26,255
65004650.5271	Rent	25,383	32,604	32,604	32,604	32,604

		FY 20 Actual	FY 21 Adopted	FY 21 Amended	FY 22 Request	FY 22 Mayor
65004650.5301	Accounting & Audit	0	4,800	4,800	4,800	4,800
65004650.5302	Legal	2,700	5,400	5,400	7,200	7,200
65004650.5309	Bank & Merchant Fees	26,407	23,822	23,822	45,328	45,328
65004650.5341	Phone	1,356	2,400	2,400	3,600	3,600
65004650.5421	Office Supplies	1,137	300	300	300	300
65004650.5743	Pole Insurance	3,000	3,000	3,000	3,000	3,000
	TOTAL General & Admin	121,806	128,779	128,779	163,887	163,887
65007100.5916	Long-term Debt Principal	0	0	0	0	0
65007510.5916	Long-term Debt Interest	0	0	0	0	0
65007520.5925	BAN Interest	150,000	100,041	100,941	73,560	73,560
65007520.59991	BAN Interest Paydown	147,060	294,120	294,120	294,120	294,120
	TOTAL Debt Service	297,060	395,061	395,061	367,680	367,680
65009910.5185	Retirement Assessment	204,485	125,000	125,000	160,000	160,000
	TOTAL Retirement Assessment	204,485	125,000	125,000	160,000	160,000
65009910.5960	Health Insurance	78,848	100,447	100,447	83,314	83,314
65009910.5963	Life Insurance	859	1,133	1,133	992	992
65009910.5966	Medicare Tax	6,884	7,890	7,890	7,656	7,656
65009910.5961	Wok Comp	0	0	0	5,917	5,917
	TOTAL Indirect Costs	86,591	109,470	109,470	97,879	97,879
	TOTAL - GCET Enterprise Fund	1,388,509	1,640,054	1,640,054	1,869,481	1,869,481

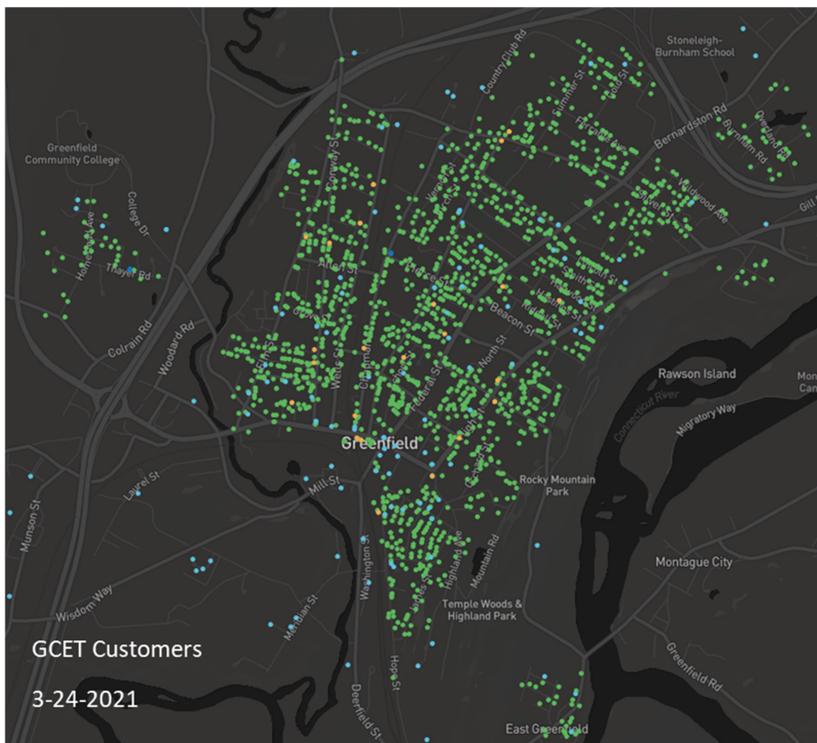


Image of coverage area provided by GCET

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 five years. Purchases not meeting those thresholds should be considered an expense in the operating budget.

The capital package is released annually in September and returned by early October. For most of October, November and December, the Capital Improvement Committee (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 2022 SUMMARY

PROGRAM/PROJECT	FY22	CIC	MAYOR
GENERAL GOVERNMENT			
FIRE			
Ambulance 1 (Lease through ambulance revenues)	295,000	295,000	295,000
Car 2 Replace SUV			
Rescue equipment replacement(air bags, jaws of life)			
UTV Replacement			
Boat			
Ambulance 2			
Tower 1			
Car 3 Replacement			
Engine 1			
FIRE TOTAL	295,000	295,000	295,000
HEALTH			
Health Vehicle			
HEALTH TOTAL			
POLICE			
Police Station Updates and Reconfiguration	2,500,000	1,500,000	1,350,000
Downtown Substation			
POLICE TOTAL	2,500,000	1,500,000	1,350,000
PUBLIC WORKS			
Chapter 90 Funds (Grant)	635,000	635,000	635,000
Sanderson Street Reconstruction	492,687	492,687	492,687
Highway fund	200,000	200,000	100,000
Crush Gravel	90,000	90,000	90,000
Sidewalk replacement program	100,000	100,000	100,000
Legion Avenue Parking Lot Revamp.	314,260	-	
Curbside trash collection truck (Replace #198)	265,000	265,000	
Replace aging guardrail			
Replace Large Area Mower (Toro)			
Curbside Collection Truck (#197)			
Replace Roadside Mower			
Replace Dump Truck #37			
Shelburne Road Reconstruction			
Reconstruct DPW Yard			
Main Street Project (Engineering)			
Replace Wood Chipper			
Scout Road			
Replace Backhoe #185			

Replace Dump Truck			
Replace Engineering SUV			
Replace Forestry Bucket Truck			
Replace Dump Truck #30			
Replace Dump Truck #31			
PUBLIC WORKS TOTAL	2,096,947	1,782,687	1,417,687

CENTRAL MAINTENANCE			
HVAC Upgrades at DPW Yard	35,000	35,000	35,000
Replace Roof and Windows at Riddell Street (CM)			
Repoint all Exterior Brick (CM)			
LibraryRoof Replacement (CM)			
Repaint Library (CM)			
CENTRAL MAINTENANCE TOTAL	35,000	35,000	35,000

RECREATION			
Skate Park	450,000	450,000	350,000
Shattuck Park Fitness Cluster	25,000	-	-
Beacon Park Upgrades: Adult Exercise Circuit, Bocce Courts, Water Fountains	60,000	60,000	50,000
Citywide Outdoor Park Amenities			
Park Bleachers			
Pump Track			
Rocky Mountain Ridge Trail Map Development			
Hillside Park Upgrades: Pavilion, Walking Path, Shade Structure			
Murphy Park Upgrades			
Poet Seat Upgrades Stairs, Benches			
Public Art Projects			
RECREATION TOTAL	535,000	510,000	400,000

SCHOOLS			
ALL SCHOOLS			
Chromebooks	74,700	-	
Classroom Technology - SmartBoards	35,200	-	
Classroom Technology - SmartBoards Projectors	15,000	-	
Classroom Technology - Computer Replacement (MS)	12,360	-	
Classroom Technology - New Computers (green river)	49,800	-	
Classroom Technology - Server (green river)	9,500	-	
Classroom Technology			
ALL SCHOOL TOTAL	196,560	-	-
FEDERAL STREET SCHOOL			
Paving	75,000	-	

FEDERAL STREET SCHOOL TOTAL	75,000	-	-
MIDDLE SCHOOL			
Rubber Stair Treads	35,000	-	-
Pupil Services Office	17,000	-	-
MIDDLE SCHOOL TOTAL	52,000	-	-
NEWTON SCHOOL			
Paving - including a paved parking area alongside the school and repave parking lot circle.	202,500	-	-
NEWTON SCHOOL TOTAL	202,500	-	-
SCHOOLS TOTAL	526,060	-	-
VETERANS			
Replace department vehicle			
VETERANS TOTAL			
TOTAL GENERAL FUND	5,988,007	4,122,687	3,497,687
ENTERPRISE FUNDS			
GCET			
Build out materials & Customer Premise Equipment	145,000	145,000	145,000
GCET TOTAL	145,000	145,000	145,000
SEWER FUND			
WWTP Electrical Upgrades	91,000	91,000	91,000
Sanderson Street Reconstruction	574,205	574,205	574,205
I&I Repairs			
Pump Building Electrical/Breakers			
Replace Dump Truck			
Main Street Upgrades			
Sewer Hydraulic Model			
WWTP Headworks/ragscreen #1			
Replace #15, F-350			
Scrap out vacuum filters			
Replace Dump Truck			
SEWER FUND TOTAL	665,205	665,205	665,205
WATER FUND			
Rate Study, Asset Management, Emergency Resp. Plans, 3rd Party	25,000	25,000	25,000
Replace Dump Truck	200,000	200,000	200,000
Sanderson Street	469,525	469,525	469,525
Millbrook Wellfields PH System Replacement			

Rocky Mountain Tank Valves
 Main Street Upgrades
 Nash's Mill Water Main
 Millbrook Well Recondition
 Oak Hill upgrades, Valve/Electrical upgrade 1974
 Green River Pump Station (Door, Windows, Heat)
 Water system Modeling Update
 West Side Tank

WATER FUND TOTAL	694,525	694,525	694,525
GRAND TOTAL	7,492,737	5,627,417	5,002,417



Image: Photo by Michou Olivera

CAPITAL IMPROVEMENT PLANNING COMMITTEE

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

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

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

All officers, and 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 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 BUDGET MEMO FY2022

**TO: President Penny Ricketts, Vice-President Sheila Gilmour;
Councilor Forgey, Ways & Means Chair**

FROM: Mayor Wedegartner

CC: City Councilors; Tammy Marciel, Clerk to Council; Kathy Scott, City Clerk

DATE: February 22, 2021

RE: FY22 Capital Spending

The Capital Improvement Committee (CIC) has completed their review of the FY22 Capital Budget. I have reviewed it and, with difficulty, made some revisions necessitated by the need to keep our capital borrowing in line with our financial policies and our ability to pay. This memo along with its addenda is presented to you as an explanation of those spending requests.

The focus of the FY22 Capital Plan budget is on a continued commitment to upgrading our aging equipment and vehicles, upgrading our aging infrastructure, and maintaining buildings to meet all code and mandatory professional standards. As in years past, our attention to aligning our capital improvements with our Sustainable Greenfield Master Plan to the greatest extent possible serves as an ongoing objective.

Department leaders have chosen their projects well and in some cases, have submitted or updated requests from past years because those requests remain essential to addressing realistic, present, and expected situations.

The Capital Improvement Committee and I agree all the requests have merit. My choices for these future expenditures are made based on priorities, while at the same time being mindful of our financial situation as a whole, particularly in a year when we'll be recovering from the impact of COVID-19. My focus is on safety, the continued necessary maintenance of our city buildings, the need to upgrade infrastructure in critical areas of the city, and the need to ensure our youth have places to recreate and enjoy their home city. Although I have had to cut substantially from most items that involve the aforementioned borrowing in order to keep it in line with our financial objectives, I believe those cuts still afford us a representative plan that is achievable, affordable, and accounts for current revenues, debt, and off-budget financial assistance. Pending the City Council approval increasing Capital Stabilization money, we will have the ability to ensure that the most necessary capital requests can be fully funded without adding their full amounts to the borrowing side only.

With these objectives in mind, among the recommendations of the Committee and myself are the following:

- beginning of necessary renovations to our police department building in order to maintain the all-important accreditation of the department and safety of our officers;

- the ongoing replacement of infrastructure on Sanderson Street, one of the more important areas of the city with regard to aging infrastructure as it serves many residences, two city buildings, and our hospital;
- the ongoing repair and upgrades to our roads and sidewalks;
- and a “down payment” on a long-awaited Skate Park as well as some upgrades to our parks to enhance their ability to be utilized by residents and visitors in keeping with, in the age of this pandemic, our understanding of the importance exercise and outdoor recreation in our nationally recognized Park City.

Let me explain further about the renovations to the police department and the funding of a new Skate Park. In our 5-Year Capital budget from last year, there was a sum of \$5 million dollars put into FY22 to do total renovations of the police building. It was resubmitted this year by the Chief of Police divided into two fiscal years (FY22 and FY23) at \$2.5 million dollars each in light of the fact that a new Public Safety Complex that included the police department would not be affordable until a decade or more, yet repairs must still be done. The CIC then lowered this year’s amount and spread the remaining amount out over several years in order for us to stay within our borrowing limits and do the renovations gradually. We need to begin these repairs in FY22 in order to maintain the physical safety and health of our officers, and to provide necessary upgrades to the building in order to maintain our accreditation. The building has not been upgraded since 1998. I refer you to the narrative provided by Chief Haigh describing the extent of the renovations needed. Some of the money for FY22 will be used to hire an architect/engineer to assess the true cost of the repairs needed over the next five years in order to prioritize them according to need and to meet accreditation requirements. I lowered the CIC amount in order to stay within our borrowing guidelines for this coming fiscal year.

With regard to the Skate Park, this project has been “on the books” for several years, but does not get funded. Many of our parents and their kids want to see us have a skate park in the City, and so do I. For the most part, the Recreation Department, the parents, and kids have been patient with the “wait ‘til next year” approach. However, I think that their patience is wearing a bit thin and they see this as a fairness issue as well. Recreation Director, Christy Moore, and the volunteers working with her are committed to raising additional money privately and through grants. In order to achieve success on the grant, the City needs to demonstrate financially that they support the project by committing to funding it in part. This volunteer group stands ready to make good on their commitment to the project. I believe that in light of what we’ve learned about the pandemic and the importance of taking part in activities in the fresh air, that we should begin the process of creating our skate park once and for all.

Other items to take note of are the following:

- No money for schools was recommended by the CIC or the Mayor as the School Department has not spent the money appropriated (for many of the same items) from the last two years. It was reasoned that they should spend the money that was allocated before asking for more in FY22.

- The amount of money needed for the Sanderson St. project was divided up between Public Works, Sewer Fund and Water Fund. Director Warner requested that it be divided between all divisions that had a stake in the project work.

The capital budget presented to you for FY22 is as follows:

General Fund:

\$2,282,687 Borrowing

\$285,000 Appropriate from Capital Stabilization (Availability pending March City Council vote)

\$295,000 Lease (Ambulance Replacement)

\$635,000 Grant (Chapter 90)

\$3,497,687 Total

Enterprise Funds:

GCET Fund:

\$145,000 Borrowing (Debt service paid by the GCET Enterprise Fund)

Sewer Fund:

\$91,000 Waste Water Treatment Plant Electrical Upgrades from Sewer Retained Earnings and

\$574,205 Sanderson St. (Borrowing)

Water Fund:

\$25,000 Rate Study, Asset Management, Emergency Resp. Plans, 3rd Party (From Water Retained Earnings)

\$200,000 Replace Dump Truck (From Water Retained Earnings)

\$469,525 Sanderson Street (Borrowing)

I look forward to discussing the merits of these projects with you and determining a final plan.

Respectfully submitted,



Mayor Roxann Wedegartner

CAPITAL IMPROVEMENT PLAN – 2022-2026

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY22	FY23	FY24	FY25	FY26	TOTALS
GENERAL GOVERNMENT											
FIRE											
Ambulance 1 (Lease through ambulance revenues)	220	22	GF	1	L	295,000					295,000
Car 2 Replace SUV	220	23	GF	1			50,000				50,000
Rescue equipment replacement(air bags, jaws of life)	220	23	GF	1			45,000				45,000
UTV Replacement	220	23	GF	2			23,000				23,000
Boat	220	24	GF	2				35,000			35,000
Ambulance 2	220	24	GF	1				330,000			330,000
Tower 1	220	25	GF	1					1,400,000		1,400,000
Car 3 Replacement	220	25	GF	2					40,000		40,000
Engine 1	220	26	GF	1						620,000	620,000
FIRE TOTAL						295,000	118,000	365,000	1,440,000	620,000	2,838,000
HEALTH											
Health Vehicle	511	23	GF				25,000				25,000
HEALTH TOTAL							25,000				25,000
POLICE											

Police Station Updates and Reconfiguration	210	22	GF		B & C	1,350,000	1,750,000	1,900,000			5,000,000
Downtown Substation	210	23	GF				30,000				30,000
POLICE TOTAL						1,350,000	1,780,000	1,900,000			5,030,000
PUBLIC WORKS											
Chapter 90 Funds (Grant)	400	22	GF	1	G	635,000	635,000	635,000	635,000	635,000	3,175,000
Sanderson Street Reconstruction	400	22	GF	1	B	492,687					492,687
Highway fund	400	22	GF	1	B	100,000	200,000	200,000	200,000	200,000	900,000
Crush Gravel	400	22	GF	1	C	90,000					90,000
Sidewalk replacement program	400	22	GF	1	B & C	100,000	50,000	50,000	50,000	50,000	300,000
Legion Avenue Parking Lot Revamp.	400	22	GF	1	B		314,260				314,260
Curbside trash collection truck (Replace #198)	400	22	GF	2			265,000				265,000
Replace aging guardrail	400	23	GF				30,000	30,000	30,000	30,000	120,000
Replace Large Area Mower (Toro)	400	23	GF				150,000				150,000
Curbside Collection Truck (#197)	400	23	GF				265,000				265,000
Replace Roadside Mower	400	23	GF				150,000				150,000
Replace Dump Truck #37	400	23	GF				190,000				190,000
Shelburne Road Reconstruction	400	23	GF				1,000,000				1,000,000
Reconstruct DPW Yard	400	23	GF				330,000				330,000
Main Street Project (Engineering)	400	23	GF				300,000				300,000

Replace Wood Chipper	400	24	GF					50,000			50,000
Scout Road	400	24	GF					100,000			100,000
Replace Backhoe #185	400	24	GF					160,000			160,000
Replace Dump Truck	400	24	GF					200,000			200,000
Replace Engineering SUV	400	25	GF						35,000		35,000
Replace Forestry Bucket Truck	400	25	GF						200,000		200,000
Replace Dump Truck #30	400	25	GF						200,000		200,000
Replace Dump Truck #31	400	26	GF							200,000	200,000
PUBLIC WORKS TOTAL						1,417,687	3,879,260	1,425,000	1,350,000	1,115,000	9,186,947
CENTRAL MAINTENANCE											
HVAC Upgrades at DPW Yard	400	22	GF		C	35,000					35,000
Replace Roof and Windows at Riddell Street (CM)	400	23	GF				300,000				300,000
Repoint all Exterior Brick (CM)	400	23	GF				50,000				50,000
Library Roof Replacement (CM)	400	24	GF					150,000			150,000
Repaint Library (CM)	400	24	GF					60,000			60,000
CENTRAL MAINTENANCE TOTAL						35,000	350,000	210,000			595,000
RECREATION											

Skate Park	630	22	GF		B	350,000					350,000
Shattuck Park Fitness Cluster	630	22	GF		C	-	25,000				25,000
Beacon Park Upgrades: Adult Exercise Circuit, Bocce Courts, Water Fountains	630	22	GF		B	50,000	48,000				98,000
Citywide Outdoor Park Amenities	630	23	GF				90,000				90,000
Park Bleachers	630	23	GF				105,000				105,000
Pump Track	630	23	GF				80,000				80,000
Rocky Mountain Ridge Trail Map Development	630	24	GF					55,000			55,000
Hillside Park Upgrades: Pavilion, Walking Path, Shade Structure	630	24	GF					178,000			178,000
Murphy Park Upgrades	630	25	GF						155,000		155,000
Poet Seat Upgrades Stairs, Benches	630	25	GF						45,000		45,000
Public Art Projects	630	25	GF						25,000		25,000
RECREATION TOTAL						400,000	348,000	233,000	225,000		1,206,000
SCHOOLS											
ALL SCHOOLS											
Chromebooks	300	22	GF		B		74,700	74,700	74,700		224,100
Classroom Technology - SmartBoards	300	22	GF		C		35,200	35,200	35,200	35,200	140,800
Classroom Technology - SmartBoards Projectors	300	22	GF		C		15,000	15,000	15,000	15,000	60,000
Classroom Technology - Computer Replacement (MS)	300	22	GF		C		12,360				12,360

Classroom Technology - New Computers (green river)	300	22	GF		C		49,800				49,800
Classroom Technology - Server (green river)	300	22	GF		C		9,500				9,500
Classroom Technology	300	24	GF					175,000			175,000
ALL SCHOOL TOTAL							196,560	299,900	124,900	50,200	671,560
FEDERAL STREET SCHOOL											
Paving	300	22	GF		B		75,000				75,000
FEDERAL STREET SCHOOL TOTAL							75,000				75,000
MIDDLE SCHOOL											
Rubber Stair Treads	300	22	GF		C		35,000				35,000
Pupil Services Office	300	22	GF		C		17,000				17,000
MIDDLE SCHOOL TOTAL							35,000				35,000
NEWTON SCHOOL											
Paving - including a paved parking area alongside the school and repave parking lot circle.	300	22	GF		B		202,500				202,500
NEWTON SCHOOL TOTAL							202,500				202,500

SCHOOLS TOTAL							509,060	299,900	124,900	50,200	984,060
VETERANS											
Replace department vehicle	543	25	GF						26,000		26,000
VETERANS TOTAL									26,000		26,000
TOTAL GENERAL FUND						\$3,497,687	\$7,009,320	\$4,432,900	\$3,165,900	\$1,785,200	\$19,891,007
ENTERPRISE FUNDS											
GCET											
Build out materials & Customer Premise Equipment	465	22	GC		B	145,000	125,000	100,000	75,000	50,000	495,000
GCET TOTAL						145,000	125,000	100,000	75,000	50,000	495,000
SEWER FUND											
WWTP Electrical Upgrades	400	22	SF	1	RE	91,000					91,000
Sanderson Street Reconstruction	400	22	SF	1	B	574,205					574,205
I&I Repairs	400	23	SF				500,000		500,000	500,000	1,500,000
Pump Building Electrical/Breakers	400	23	SF				91,000				91,000
Replace Dump Truck	400	23	SF				200,000				200,000
Main Street Upgrades	400	24	SF					500,000			500,000

Sewer Hydraulic Model	400	24	SF					200,000			200,000	
WWTP Headworks/ragscreen #1	400	24	SF					190,000			190,000	
Replace #15, F-350	400	24	SF					85,000			85,000	
Scrap out vacuum filters	400	25	SF						40,000		40,000	
Replace Dump Truck	400	25	SF						200,000		200,000	
SEWER FUND TOTAL							665,205	791,000	975,000	740,000	500,000	3,671,205
WATER FUND												
Rate Study, Asset Management, Emergency Resp. Plans, 3rd Party	400	22	WF	1	RE	25,000						25,000
Replace Dump Truck	400	22	WF	1	RE	200,000						200,000
Sanderson Street	400	22	WF	1	B	469,525						469,525
Millbrook Wellfields PH System Replacement	400	23	WF	1				80,000				80,000
Rocky Mountain Tank Valves	400	23	WF	1				105,000				105,000
Main Street Upgrades	400	24	WF						500,000			500,000
Nash's Mill Water Main	400	24	WF						500,000			500,000
Millbrook Well Recondition	400	23	WF					45,000		50,000		95,000
Oak Hill upgrades, valve/electrical upgrade 1974	400	23	WF					75,000				75,000
Green River Pump Station (door, windows, Heat)	400	24	WF						40,000			40,000
Water system Modeling Update	400	24	WF						50,000			50,000

West Side Tank	400	25	WF							4,500,000	4,500,000
WATER FUND TOTAL						694,525	305,000	1,090,000	50,000	4,500,000	6,639,525
TOTAL CAPITAL						\$5,002,417	\$8,230,320	\$6,597,900	\$4,030,900	\$6,835,200	\$30,696,737
FUND KEY											
General Fund			GF								
Water Fund			WF								
Sewer Fund			SF								
GCET Fund			GC								
SOURCE KEY											
Ambulance Fund					A						
Borrow - Bond					B						
Capital Stabilization					C						
Building Stabilization					D						
Bond Premium					E						
FEMA					F						
Grant					G						
Lease					L						
Stabilization					S						
Retained Earnings					RE						

CAPITAL REQUESTS BY FUND

FUND	FY22	FY23	FY24	FY25	FY26	TOTALS
General Fund						
Bond	2,282,687	6,059,320	3,797,900	2,530,900	1,150,200	15,821,007
General Stabilization						
Capital Stabilization	285,000	315,000				600,000
Lease	295,000					295,000
State Ch. 90	635,000	635,000	635,000	635,000	635,000	3,175,000
TOTAL	3,497,687	7,009,320	4,432,900	3,165,900	1,785,200	19,891,007
Sewer Fund						
Bond	574,205	700,000	975,000	700,000	500,000	3,449,205
Sewer Retained Earnings	91,000	91,000		40,000		222,000
TOTAL	665,205	791,000	975,000	740,000	500,000	3,671,205
Water Fund						
Bond	469,525	190,000	1,000,000		4,500,000	6,159,525
Water Retained Earnings	225,000	115,000	90,000	50,000		480,000
TOTAL	694,525	305,000	1,090,000	50,000	4,500,000	6,639,525
GCET						
Borrow	145,000	125,000	100,000	75,000	50,000	495,000
TOTAL	145,000	125,000	100,000	75,000	50,000	495,000
TOTAL CAPITAL	5,002,417	8,230,320	6,597,900	4,030,900	6,835,200	30,696,737

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