

Greenfield, Massachusetts
FISCAL YEAR 2023

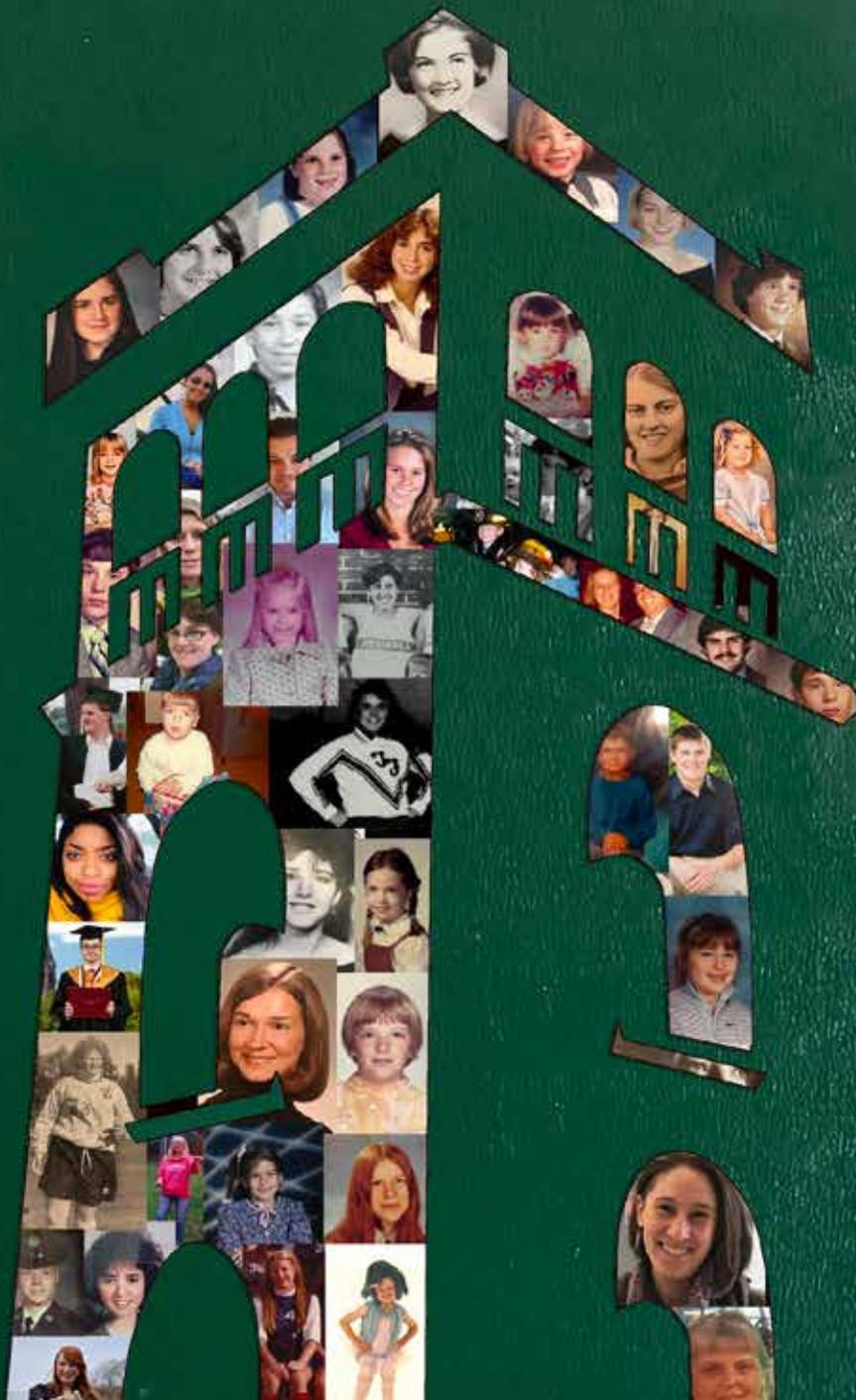
Budget Book

Presented by:

Mayor Roxann Wedegartner

Prepared by:

Liz Gilman, Finance Director



THE
Evergreen
1954

“Our people are our product.”

~ Class of FY23



Designed by Caitlin von Schmidt, Administrative Assistant
&
Danielle Letourneau, Chief of Staff



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SECTION 1 - GENERAL OVERVIEW

BUDGET MESSAGE FROM MAYOR

April 1, 2022

BUDGET MESSAGE FROM THE MAYOR

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

The Fiscal Year 2023 budget has been prepared with the cooperation and collaboration of all departments who are responsible for running our City. We focused on a shared common purpose of providing a city budget that realistically maintains services and programs for all Greenfield residents in this environment of rapidly rising costs for goods and services, while also supporting negotiated cost-of-living increases for the City's valued employees. This budget is not one that includes excessive requests in expenses or staffing. In fact, it is the opposite. Although we are slowly recovering from the adverse financial impacts of the pandemic helped by finalizing our five-year property revaluation early this year, we still face financial challenges for FY23. Those challenges are due to two primary budget drivers. One is the salary and wage contractual obligations after finalizing 3-year collective bargaining agreements with all city unions. Those negotiations took place over the last year, starting in 2021. Second, across all Departments we are experiencing larger than usual increases in costs of goods and services related to pressures brought about by the pandemic which we cannot control. Although all departments were instructed to level fund their expenses, there are some instances where contractual increases need to be honored.

As is commensurate with my duties as Mayor, I present to you the Fiscal Year 2023 Budget Book, which features the Capital and Operating Budgets for your review and deliberation. I wish to thank Liz Gilman, Finance Director; Angelica Desroches, City Accountant; Danielle Letourneau, Chief of Staff, Caitlin Von Schmidt, Mayor's Administrative Assistant, and all department heads for their diligent work and careful planning in preparing this budget.

THE FY23 BUDGET OVERVIEW

The preparation of the City budget follows a rigorous schedule dictated by our City Charter and Massachusetts General Law, so that we can begin our fiscal year on July 1 with a balanced budget. Each year we begin to create the budget at the end of the previous fiscal year but don't finalize it until near the middle of the current fiscal year. Consequently, much can change over those months in the way of revenue projections, staffing levels, and fixed costs, such as health insurance. So, adjustments can often be made in the budget right up to near the time it is presented to the City Council for review. Thus, it is a budget solidified at a "moment in time", but nevertheless needs to represent our best thinking based on past history in terms of revenue projections and adherence to financial management best practices. Note that the revenue projections are estimated conservatively and could change more favorably by the end of the year reconciliation.

CAPITAL BUDGET

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

We cannot build a sustainable city on deferred maintenance. That is the premise upon which we built this year's capital budget. It is the obligation of all of us to the taxpayers to maintain our City infrastructure. We look at this spending as an investment in our future. It is not only good for the long-term survival of our City, but when planned as we have done, it maintains the momentum we need to attract new private and public investment, talent, and stakeholders to the City of Greenfield as well as support those who are continuing to invest in the economic well-being of our city.

The focus of the City's FY23 Capital Plan budget remains 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. 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.

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 as we are still recovering from the impact of COVID-19. My focus is on safety, the continued necessary maintenance of our City buildings, and the need to upgrade infrastructure in critical areas of the 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, such as Chapter 90 grant funding. With the increase in Capital Stabilization money, we will have the ability to ensure that the most necessary capital requests can be fully funded without adding their full amounts to the borrowing side only. It is also important to know that our excellent AA- (Double A minus) bond rating is what allows us to borrow at very favorable rates, even when interest rates are rising.

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

- the beginning of necessary renovations to our Police Department building in order to ensure the safety of our officers, maintain the all-important accreditation of the department, and comply with changing requirements under the Police Reform Act;
- the ongoing replacement of infrastructure supporting our downtown and other areas of the city, such as the Legion Avenue Parking Lot, the Federal Street School lot, and Shelburne Road which have needed repairs for a long time;

- the ongoing repair and upgrades to our sidewalks; and
- the replacement of vehicles critical to the DPW's responsibility to deliver services to our residents.

GENERAL OPERATING BUDGET

Having noted that the FY23 budget is impacted by increases in the 3-year collective bargaining agreements, and by the unforeseen large increases in the costs of goods and services, and increases in the school budget, the Mayor's proposed General Fund Budget, at \$58,329,672 is the result of significant reductions across nearly every department in order to present a balanced budget. The FY23 budget represents a tax rate of \$23.07, an increase of 3.35%.

Within this operating budget is the Greenfield Public School budget at \$20,981,080. It represents a 6.34% increase in the City's obligations. The majority of our state aid increase was in Chapter 70, at \$1.7 million, which is reflected in that increase in the School Committee appropriation. The City receives Chapter 70 state aid funding to be used for schools. An important clarification on Chapter 70 is that it is not a grant, but part of our state aid allocations, and can be used to cover benefits that go toward school employees, such as health insurance, retiree health insurance, and life insurance among others. 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.

The Greenfield Public Schools have access to funding sources that the City does not have above and beyond the general operating budget. 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. Of particular importance 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 is \$4,095,336. Additionally, within this budget is our assessments for Franklin County Technical Schools at \$1,283,883 and Smith Vocational School at \$20,000 for a total education budget of \$22,284,963.

REVENUE

There are signs of recovery in our revenue picture. Some local receipts are starting to return to pre-pandemic levels such as Hotel and Meals taxes. The Parking Meter fund had a balance carried forward that is being utilized, but the hope is in FY23 the revenue will improve to reach prior year's levels. Cannabis revenue is increasing from the one dispensary that is operating; two more dispensaries will soon later this year. The City will be raising the transfer station sticker prices and disposal fees which will add additional revenue in FY23. Predictably, the Unrestricted General Government Assistance (UGGA) increased minimally, reflecting a consistent pattern in recent years. A supplemental budget later in the year may improve that UGGA figure.

LOOKING AHEAD

The Dalai Lama says “Be optimistic. It feels better.” So taking a cue from the Dalai Lama and because I’m an eternal optimist, I believe that Greenfield’s best days are ahead of us even as we continue our slow but steady recovery. There are few communities that can say their future includes both a new, beautiful library and a new state-of-the-art fire station. And, we will provide a long-awaited amenity to the youth of our community: our new skate park. Your participation and support as Councilors in these projects has been invaluable to the City. When I think of the future, among other things, I think of the positive impact for our city of the upcoming Main Street and Downtown revitalization that will occur from now through 2027. The millions of dollars of investment, largely from state grants, speaks volumes to the State’s belief in Greenfield and to our commitment to show those interested in new public and private investment that we believe in investing in our community. That includes everything from a new library at one end of Main Street and a new fire station at the other end, to the \$6 million investment by Massachusetts Department of Transportation in the Main Street parking reconfiguration for bicyclist, pedestrian, and motorist safety, to the Complete Streets/Shared Streets investments and to, hopefully, an influx of state infrastructure money in water and sewer main upgrades for Main Street and other areas of the city. I have recently sent an email to our state legislators - all four of them - about four priorities for state infrastructure money, including the replacement of the four inch water main on Main Street and other water and sewer infrastructure. We will not hear about that funding until late summer. Thanks to the City’s share of American Rescue Plan Act funding, GCET will be built out and drawing new users.

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

Respectfully submitted,



Roxann Wedegartner
Mayor



photo by Matthew Cavanaugh Photography

IMAGE #1. FY2023 VERTICAL GENERAL FUND BUDGET

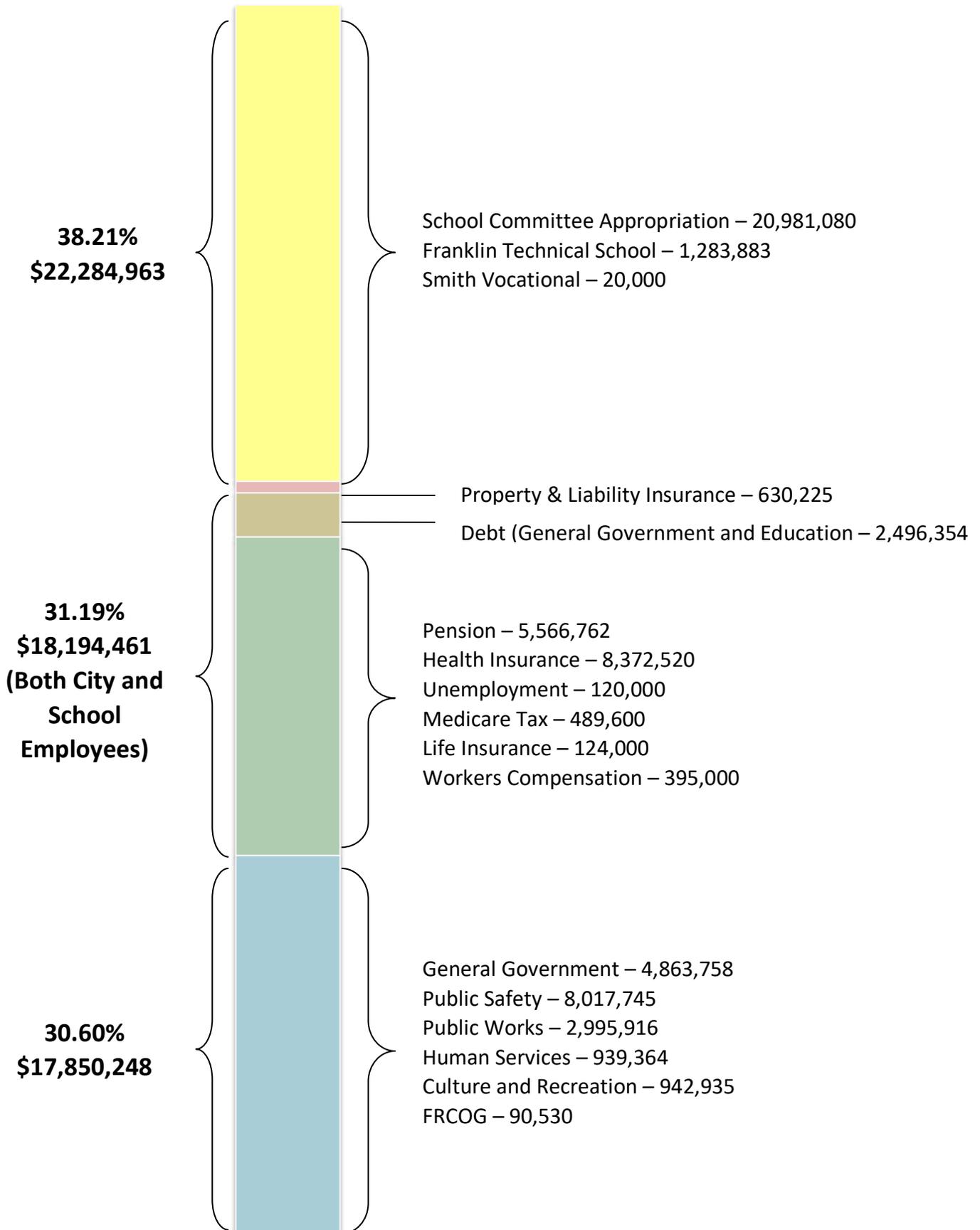


IMAGE #2. FY2023 GENERAL FUND BUDGET

TOTAL MAYORS FY23 GENERAL FUND BUDGET \$58,329,672

COSTS THAT COVER EVERY DEPARTMENT - 30.88%

GENERAL GOVERNMENT EXPENSES - 30.73%	
General Government	\$4,863,758
Public Safety	\$8,017,745
Public Works	\$2,995,916
Human Services	\$939,364
Culture and Recreation	\$942,935
FRCOG	\$90,530
TOTAL GENERAL GOVERNMENT	\$17,850,248

30.60% of FY 23

BENEFITS, INSURANCE, DEBT - GEN GOV'T AND EDUCATION	
Pension	\$5,566,762
Health Insurance - Active & Retirees	\$8,372,520
Unemployment	\$120,000
Medicare Tax	\$489,600
Life Insurance	\$124,000
Workers Comp	\$395,000
TOTAL BENEFITS	\$15,067,882
TOTAL PROPERTY & LIAB INS - GEN GOV'T & EDUCATION	\$630,225
DEBT - GEN GOV'T AND EDUCATION	\$2,496,354
TOTAL BENEFITS, PROP-LIABILITY, AND DEBT	\$18,194,461

25.83%

1.08%

4.28%

31.19%

EDUCATION EXPENSES - 39.79%	
Mayor's Recommended	
School Committee Appropriation	\$20,981,080
Franklin Tech School	\$1,283,883
Smith Vocational	\$20,000
TOTAL EDUCATION APPROPRIATION:	\$22,284,963

38.21% of FY 23

Assessments

State Assessments \$285,694

* These assessments are deducted directly from state aid.

Assessments

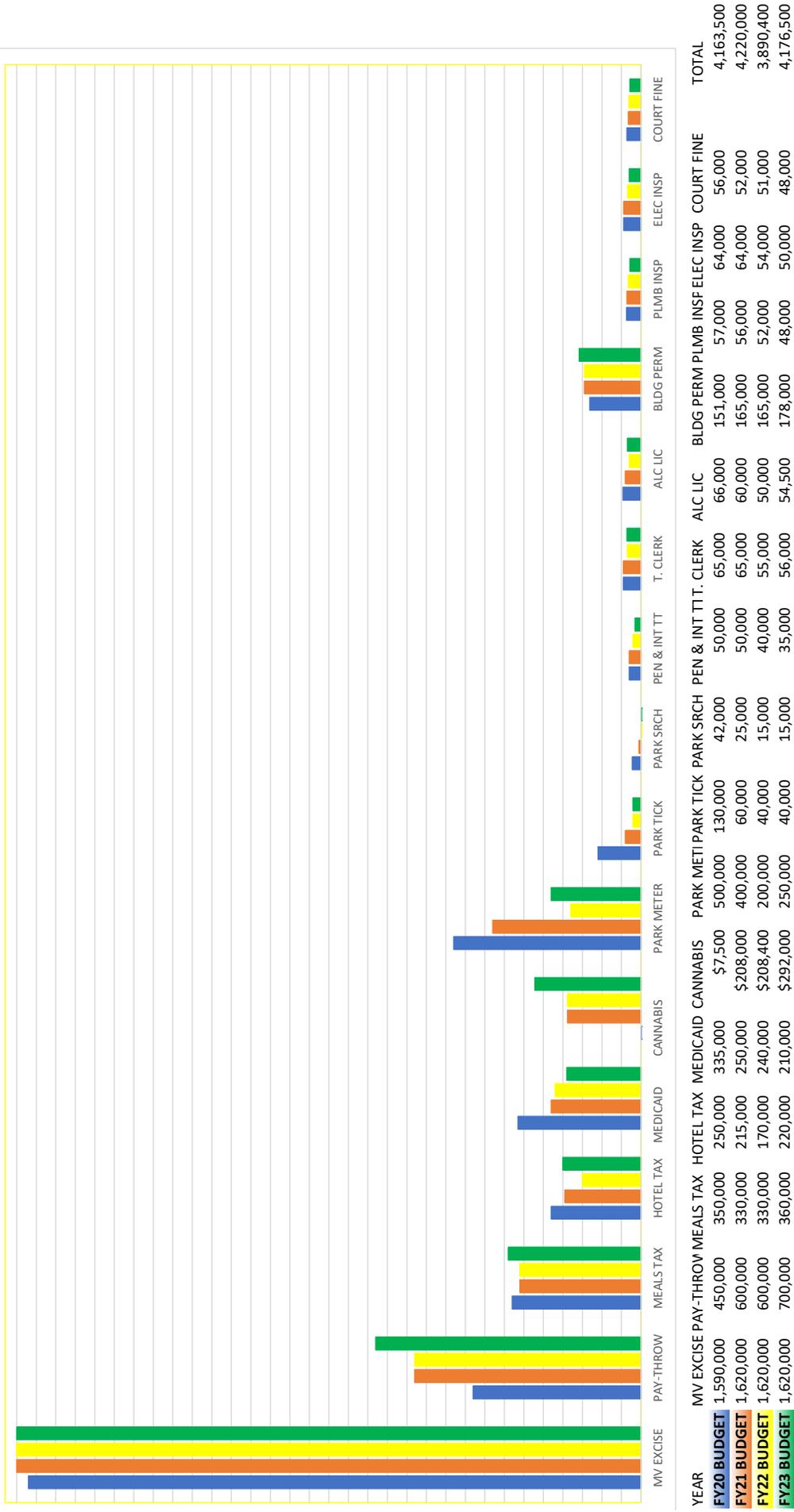
School Choice Sending \$2,072,275

Charter School Assessmen \$1,631,596

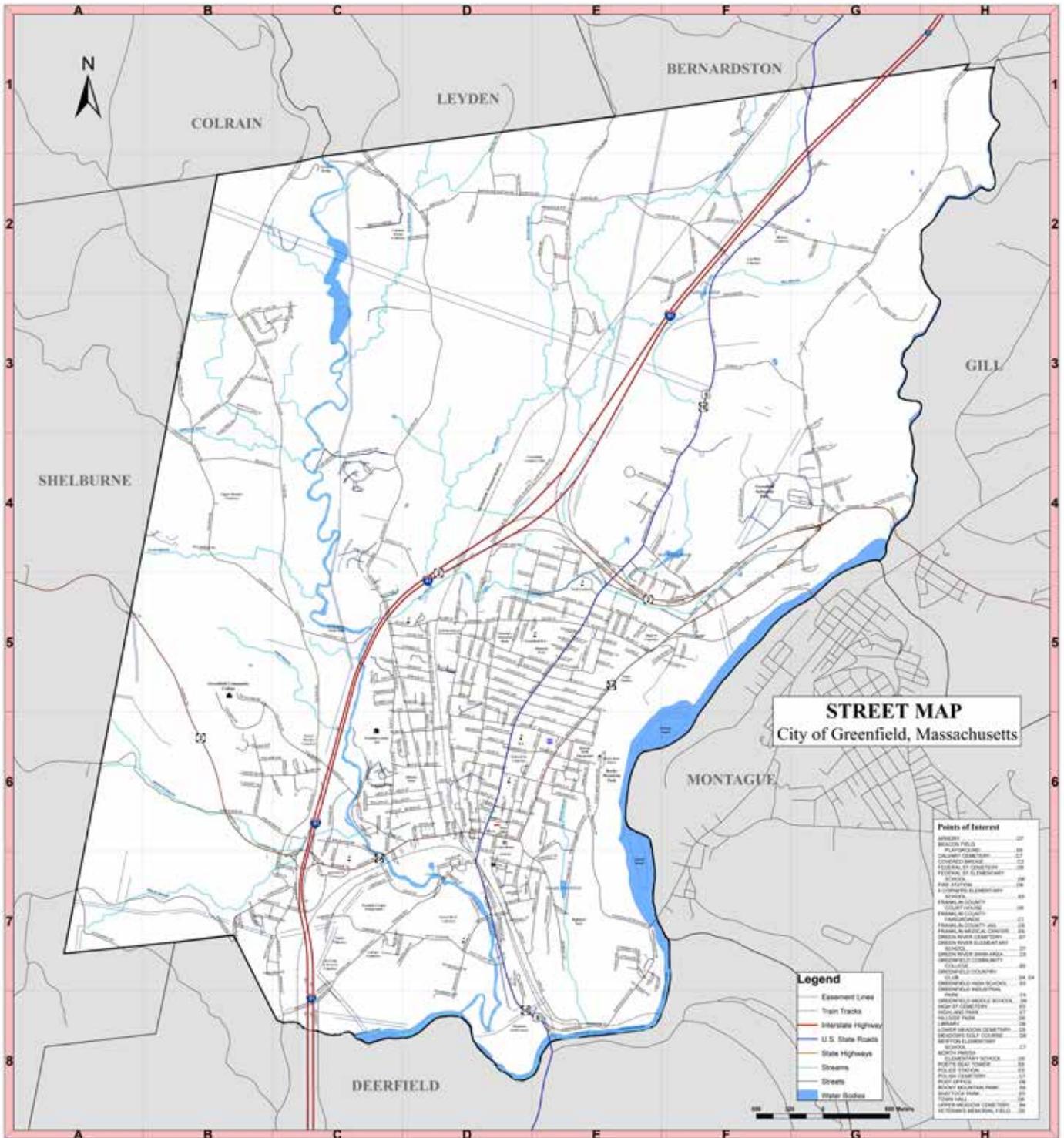
* These assessments are deducted directly from state aid.

IMAGE #3 FY2023 LOCAL RECEIPTS - FY20 THROUGH FY23

CITY OF GREENFIELD SELECT BUDGETED LOCAL RECEIPTS



MAP OF GREENFIELD, MA



CITY OVERVIEW

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

As a growing city, Greenfield has been chosen for tens of millions of dollars in private and public investment. The Bank Row Urban Renewal Zone has turned historic downtown buildings into new storefronts and loft apartments. There is a growing arts and entertainment scene, and restaurant choices enviable in larger cities. The John Olver Transit Center opened in 2012; it connects local, regional, and national buses and in 2014 began offering Amtrak train service along the Burlington-New York-Washington corridor. In 2017, the \$60 million renovation of the Franklin County Courthouse was completed. In 2018, the new Olive Street Parking Garage and John Zon Community Center were opened. Despite the challenges of navigating a pandemic response for the past year, in 2021 the City broke ground for a new state-of-the-art public library, and will break ground on the new fire station in 2022.

HISTORY

"Greenfield has always been at a crossroads.

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

They visited the area for thousands of years, hunting its game animals, fishing its streams, gathering nuts and native plants in its forests. They used many of the streams of the area like today's Americans use highways. Their light dugouts or canoes could travel faster and easier than a person could on foot. They also used footpaths - many of which followed trails originally made and used by animals - to move east and west from New York State to the 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

2022

- EPA Green Power Community 2017-2022

2021

- City Council Award for COVID-19 Vaccination Clinic
- FY2020 MIIA Risk Management Award
- Department of Energy Resources (DOER) Leading by Example 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

- 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"



*photo by Matthew Cavanaugh
Photography*

DLS - AT-A-GLANCE REPORT FOR GREENFIELD¹

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

SOCIOECONOMIC

County	FRANKLIN
School Structure	K-12
Form of Government	COUNCIL & MAYOR
2020 Population	17,768
January 2020 Labor Force	9,767
January 2020 Unemployment Rate	3.20
2019 DOR Income Per Capita	23,563
2009 Housing Units Per Square Mile	390.90
2018 Road Miles	129.61
EQV Per Capita (2020 EQV/2020 Population)	92,025
Number of Registered Voters (2015)	14,480
Number of Registered Voters (2021)	12,756

BOND RATINGS

Moody's Bond Ratings as of FY2019	A1
Standard and Poors Bond Ratings as of FY2019 ¹	AA-

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

FISCAL YEAR 2023 ESTIMATED CHERRY SHEET AID

Education Aid	14,645,132
General Government	3,837,928
Total Receipts	18,483,060
Total Assessments	4,188,885
Net State Aid	14,294,175

FISCAL YEAR 2022 TAX CLASSIFICATION

Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,250,000,198	27,900,004	22.32
Open Space	0	0	0
Commercial	282,609,822	6,307,851	22.32
Industrial	42,692,670	952,856	22.32
Personal Property	91,866,475	2,050,460	22.32
Total	1,667,167,166	37,211,171	

FISCAL YEAR 2022 REVENUE BY SOURCE

Revenue Source	Amount	% of Total
Tax Levy	37,211,171	55.71
State Aid	18,483,060	27.67
Local Receipts	4,504,000	6.74
Other Available	6,592,677	9.87
Total	66,790,908	

FISCAL YEAR 2022 PROPOSITION 2 ½ LEVY CAPACITY

New Growth	372,965
Override	
Debt Exclusion	1,421,350
Levy Limit	39,302,299
Excess Capacity	2,091,128
Ceiling	41,679,179
Override Capacity	3,798,230

OTHER AVAILABLE FUNDS

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

FISCAL YEAR 2022 AVERAGE SINGLE FAMILY TAX BILL

Number of Single Family Parcels	3,882
Assessed Value of Single Family	221,242
Average Single Family Tax Bill	4,938

STATE AVERAGE FAMILY TAX BILL

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

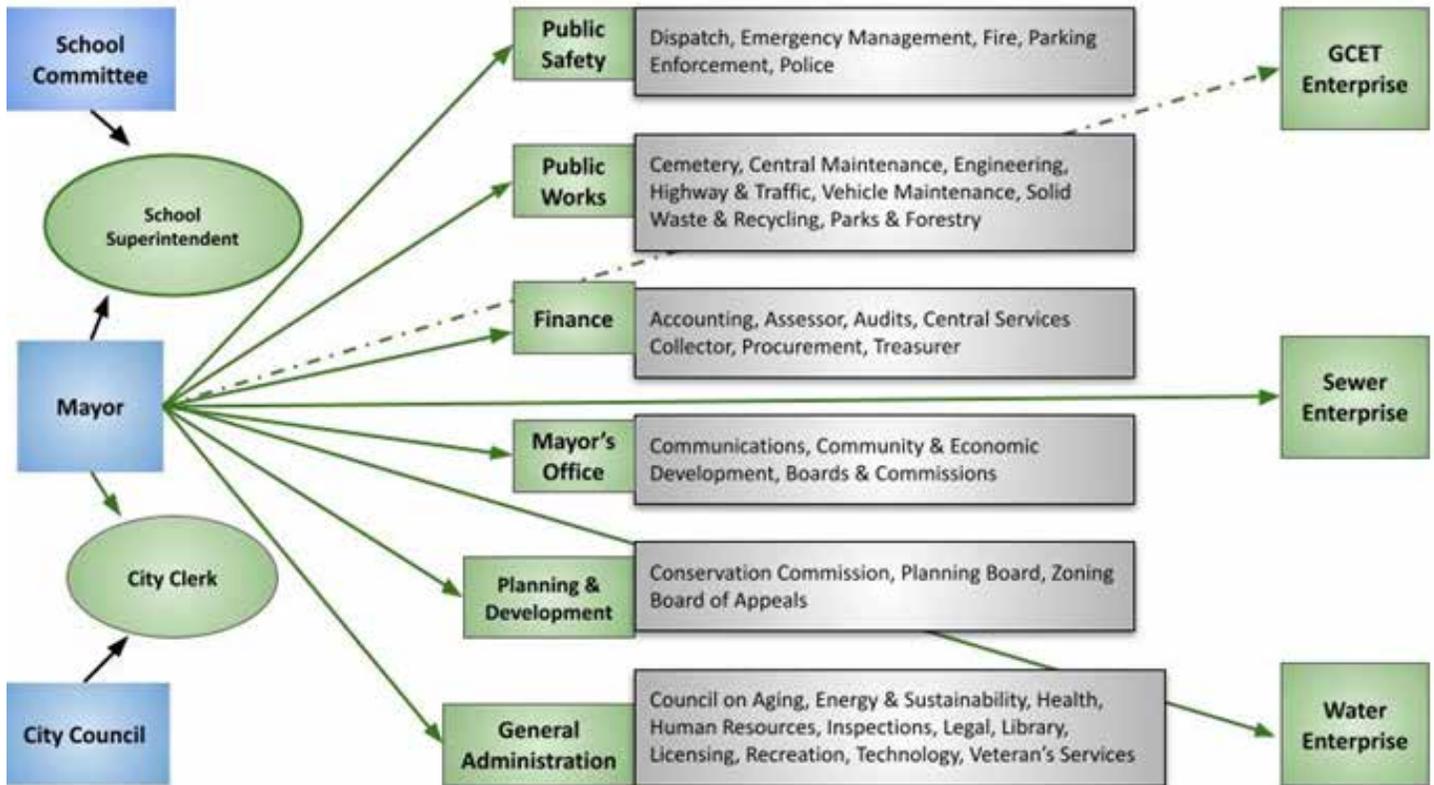
DEMOGRAPHICS³

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

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

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

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

SECTION 2 - BUDGET OVERVIEW ALL FUNDS

THE BUDGET PROCESS

THE BUDGET & APPROPRIATION PROCESS

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

The budget preparation process for all cities is governed by Massachusetts General Law (M.G.L.) 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.



photo by Matthew Cavanaugh Photography

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

WHAT IS GROWTH AND WHY IS IT IMPORTANT?

"Growth," when referred to by municipal officials, means property eligible for taxation this year that was not there last year. The reason why so much importance is attributed to the "growth figures" is that the infusion of this new revenue assists in defraying the impact of budget increases on the tax bill.

Large capital building projects normally contribute to the bulk of the growth figures, but the simple addition of a deck to the back of a house is also part of the calculation. The cumulative effect of growth on the City's economy can often reduce a tax bill by a couple of percent over what it would have been had this "growth" not occurred.

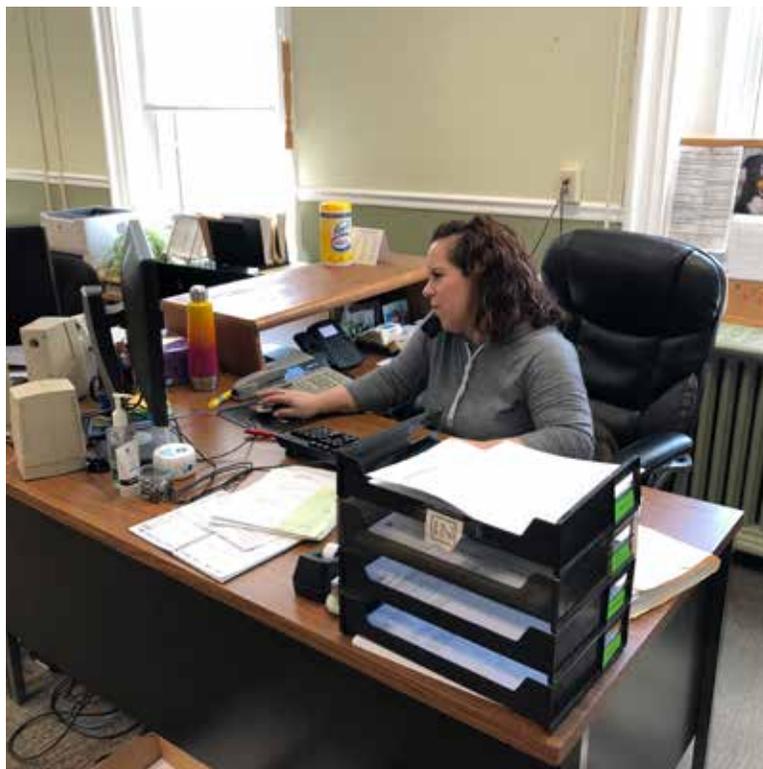
SUMMARY

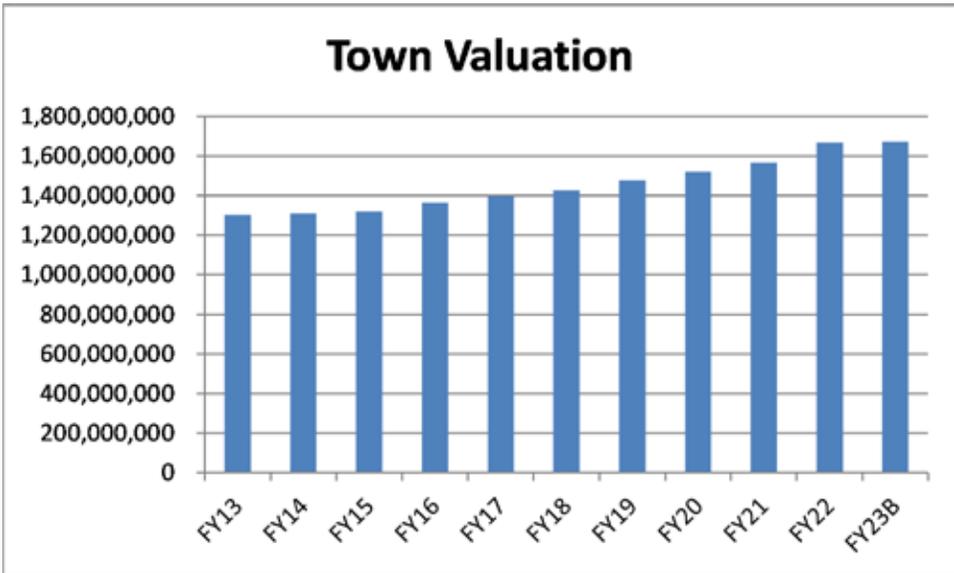
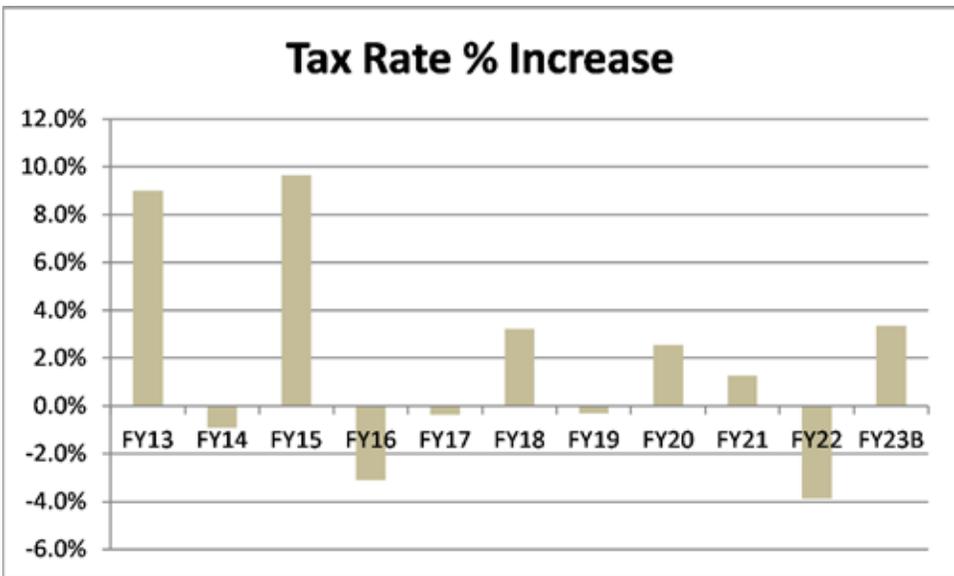
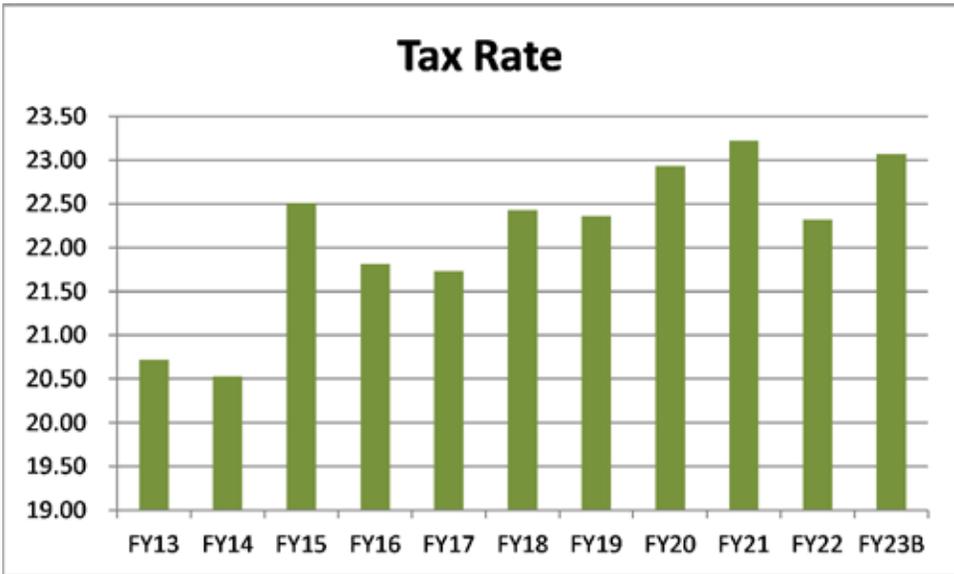
Although a community's tax rate or rates are often a measure of comparison by one city to another, your actual tax bill consists of not one, but two parts - the tax rate and the property's value assessment. The better comparison would be to compare a similar home, in a like neighborhood and the "bottom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

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

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

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





TAX RATE RECAPITALIZATIONS (RECAP) SHEET

GENERAL FUND-BUDGET RECAP	FY21	FY22	FY23 DEPT.	FY23 MAYOR
Appropriations:				
Operating Budget	52,083,767	53,051,170	57,836,453	56,907,522
Prop. 2 ½ Exempt Debt Service	1,425,850	1,421,350	1,422,150	1,422,150
Total Operating Budget	53,509,617	54,472,520	59,258,603	58,329,672
Special Orders	0	0	0	0
Special Council Votes	0	0	0	0
Total Appropriations to Be Raised	53,509,617	54,472,520	59,258,603	58,329,672
Other Amounts to Be Raised:				
Current Year Overlay	309,172	321,266	330,000	330,000
Overlay Deficit (Prior Years)	0	0	0	0
Snow & Ice	0	0	0	0
Appropriation Deficits	0	0	0	0
Enterprise Deficit	288,264	310,331	0	0
State Assessments	257,352	299,726	285,394	285,394
State Qualified Debt	1,842,544	1,802,295	1,791,694	1,791,694
School Choice Sending Tuition	2,459,280	2,235,680	2,072,275	2,072,275
Charter School Sending Tuition	1,465,132	1,653,479	1,631,596	1,631,596
Total Other Amounts to Be Raised	6,621,744	6,622,777	6,110,959	6,110,959
Total Amount to Be Raised	60,131,361	61,095,297	65,369,562	64,440,631
Estimated Receipts:				
Cherry Sheet Receipts	17,897,310	18,025,615	19,828,449	19,828,449
Mass. School Building Authority	0	0	0	0
Sewer Enterprise Indirect Costs	394,511	433,793	444,189	444,189
Water Enterprise Indirect Costs	317,995	472,839	435,889	435,889
GCET Enterprise Fringe	109,470	97,879	0	0

GENERAL FUND-BUDGET RECAP	FY21	FY22	FY23 DEPT.	FY23 MAYOR
Local Estimated Receipts	4,037,500	3,904,000	4,060,300	4,060,300
Pay-As-You-Throw Fees	600,000	600,000	700,000	700,000
Parking Meter Receipts	400,000	200,000	250,000	250,000
Total Estimated Receipts	23,756,786	23,734,126	25,718,827	25,718,827
Other Available Funds				
OPEB Stabilization	0	100,000	100,000	100,000
Stabilization Fund	0	0	0	0
Free Cash	0	50,000	50,000	50,000
Total Other Available Funds	0	150,000	150,000	150,000
Total Revenues & Available Funds	23,756,786	23,884,126	25,868,827	25,868,827
Total Amount to be Raised (Tax Levy)	36,374,575	37,211,171	39,500,735	38,571,804

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 FY2022 valuation based on this average.

Calculation: $(\text{Tax Levy} / \text{Valuation}) \times 1,000 = \text{Tax Rate}$
 $(38,571,804 / 1,672,167,16) \times 1000 = 23.07$

	FY21	FY22	FY23 DEPT.	FY23 MAYOR
Total Tax Levy	36,374,575	37,211,171	39,500,735	38,571,804
Total Town Valuation	1,566,542,340	1,667,167,166	1,672,167,166	1,672,167,166
Tax Rate	23.22	22.32	23.62	23.07

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 FY23 at \$220,000. Then any Excluded Debt is added to the Levy Limit to calculate the Maximum Allowable Levy Limit. A municipality may not have a Tax Levy greater than this limit.

The last row reflects the difference between the Maximum Allowable Levy Limit and the actual proposed Tax Levy.

	FY21	FY22	FY23 DEPT.	FY23 MAYOR
Levy Limit Calculation:				
Levy Allowed for Prior Fiscal Year	35,435,096	36,586,281	37,880,949	37,880,949
2 ½ % Property Tax Increase	885,877	914,829	947,024	947,024
New Growth	265,308	379,839	220,000	220,000
Levy Limit	36,586,281	37,880,949	39,047,973	39,047,973
Debt Excludable from Prop 2 ½	1,425,850	1,421,350	1,422,150	1,422,150
Maximum Allowable Levy Limit	38,012,131	39,302,299	40,470,123	40,470,123
Levy Capacity (levy under/over levy limit)	1,637,556	2,091,128	969,388	1,898,319

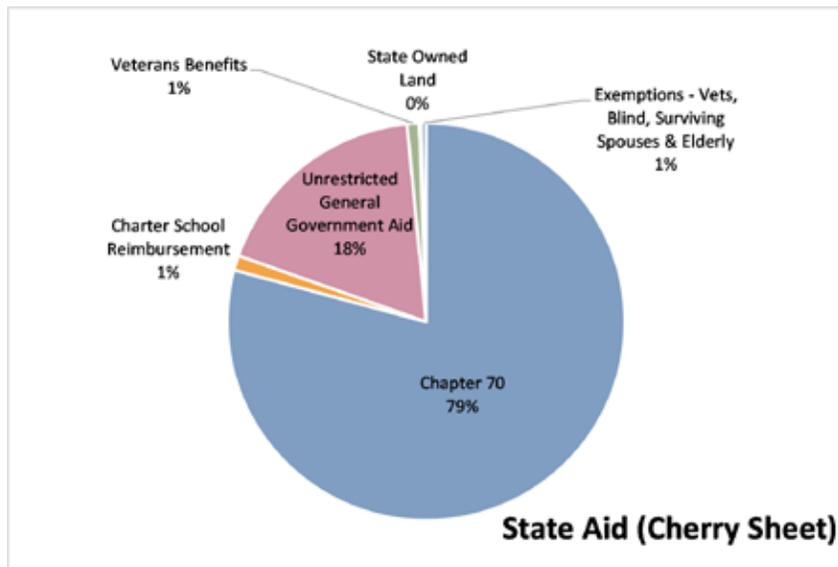
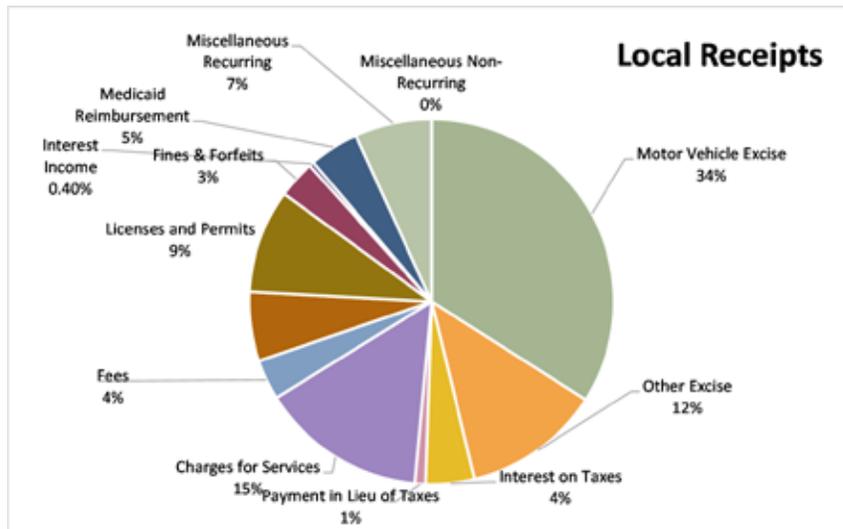


REVENUE OVERVIEW

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

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

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



REVENUE SUMMARY

Revenue Summary	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Real & Personal Property							
Total Real & Personal Property	30,365,159	31,972,688	33,023,197	34,067,937	36,374,575	37,211,171	38,571,804
Local Receipts							
Motor Vehicle Excise	1,564,162	1,938,682	1,617,041	1,819,425	1,620,000	1,620,000	1,620,000
Other Excise	625,834	628,572	615,365	570,985	545,000	500,000	580,000
Interest on Taxes	299,197	269,755	209,335	226,049	214,000	214,000	205,000
Payment in Lieu of Taxes	44,928	52,656	47,195	47,502	43,500	43,500	45,000
Charges for Services	450,774	466,468	444,414	557,020	600,000	600,000	700,000
Fees	174,681	169,684	170,771	194,129	175,000	162,400	169,300
Rentals	5,000	-	-	-	-	-	-
Marijuana Revenue	-	-	15,000	51,957	208,000	208,000	292,000
Licenses & Permits	555,885	508,432	463,443	566,649	466,000	429,000	437,000
Fines & Forfeits	332,368	382,724	289,484	213,755	195,800	162,800	158,800
Interest Income	24,012	71,258	136,314	95,407	18,000	19,200	19,200
Medicaid Reimbursement	397,686	454,769	350,854	265,703	250,000	240,000	210,000
Miscellaneous Recurring	274,619	351,851	302,721	495,800	302,200	305,100	324,000
Miscellaneous Non-Recurring	68,893	69,528	26,453	35,159	-	-	-
Total Local Receipts	4,818,039	5,364,379	4,688,390	5,139,540	4,637,500	4,504,000	4,760,300
Total Local Receipts/Tax Levy	35,183,198	37,337,067	37,711,587	39,207,477	41,012,075	41,715,171	43,332,104

Revenue Summary	FY17	FY18	FY19	FY20	FY21	FY22	FY23
State Aid (Cherry Sheet)							
Chapter 70	12,140,007	12,197,397	12,256,917	13,611,355	13,902,321	13,958,091	15,704,567
Charter School Reimbursement	134,914	113,408	185,886	227,654	296,602	245,036	237,267
Unrestricted General Govern- ment Aid	3,052,555	3,171,605	3,282,611	3,371,242	3,371,242	3,489,235	3,583,444
Veterans Benefits	306,529	272,485	184,544	194,942	201,424	183,101	191,440
State-Owned Land	29,088	29,060	29,060	29,835	29,625	30,433	34,342
Exemptions - Vet, Blind, Surviv- ing Spouses & Elderly	101,913	92,833	94,069	99,638	96,096	86,502	77,389
Total State Aid	15,765,006	15,876,788	16,033,087	17,534,666	17,897,310	17,992,398	19,828,449
Total Cherry Sheet Revenue	15,765,006	15,876,788	16,033,087	17,534,666	17,897,310	17,992,398	19,828,449
School Building Authority Reimbursements							
MSBA	924,760	924,760	924,757	0	0	0	0
Intergovernmental Fund Transfers							
Indirect - Water Enterprise Funds	300,049	263,926	270,088	260,837	317,995	472,839	435,889
Indirect - Sewer Enterprise Funds	352,158	328,935	331,133	333,112	394,511	433,793	444,189
Indirect - GCET Enterprise Funds	0	0	100,000	86,591	109,470	97,879	0
Total Indirects	652,207	592,861	701,221	680,540	821,976	1,004,511	880,078

Revenue Summary	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Receipts Reserved							
Parking Meters & Permits	450,000	500,000	600,000	500,000	400,000	200,000	250,000
Stabilizations	0	0	344,850	197,092	0	100,000	100,000
Other	0	0	185,020	25,628	0	50,000	50,000
Grand Total GF Receipts	52,975,171	55,231,476	56,500,522	58,145,402	60,131,361	61,062,080	64,440,631
Offsets							
School Choice Receiving Tuition	710,935	711,841	559,038	565,124	532,465	386,433	419,388
School Lunch Offset Receipts	0	0	0	0	0	0	0
Library Offset Receipts	34,102	35,262	34,683	36,183	43,130	43,130	39,426
Total Offsets	745,037	747,103	593,721	601,307	575,595	429,563	458,814



GENERAL FUND REVENUE DETAILS & 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 & 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.

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 FY23 is \$1,422,150.

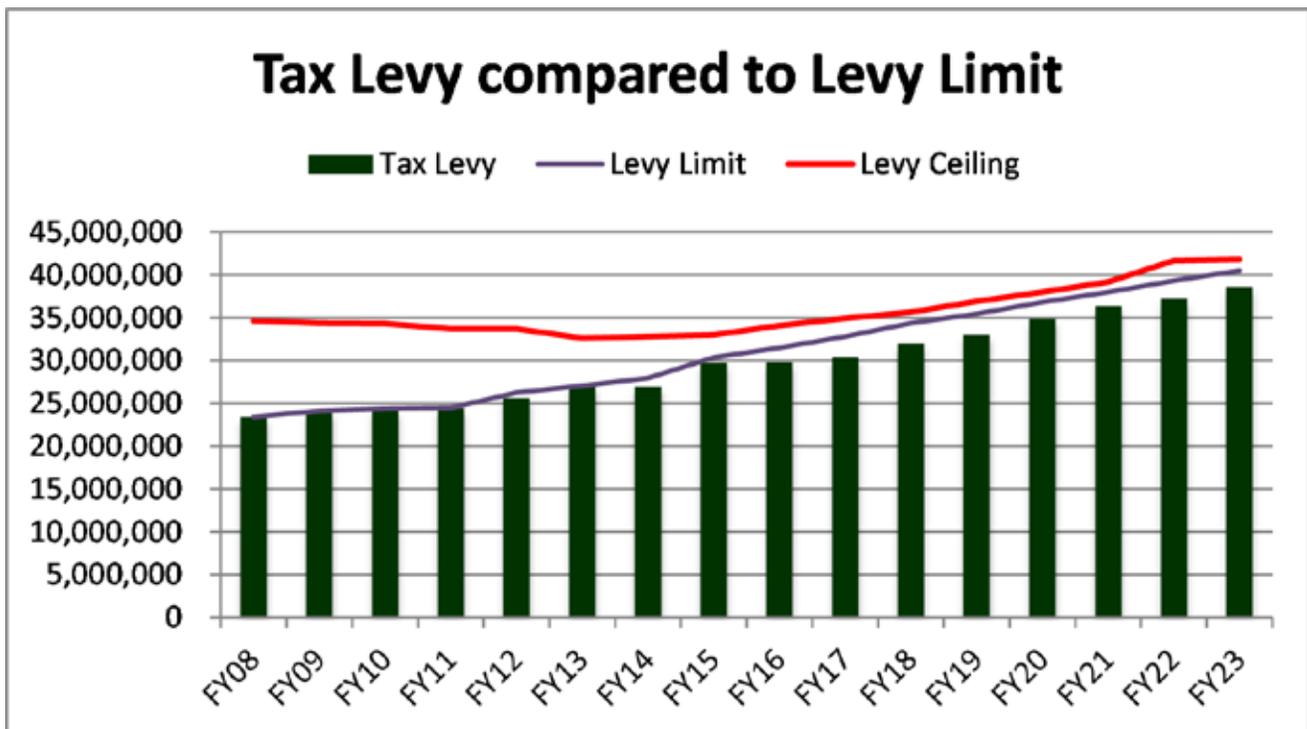
Tax Levy is the revenue a community raises through real and personal property taxes each fiscal year when it sets its tax rate.

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 FY22 was \$39,302,299 but the City only needed to raise \$37,211,171, which was \$2 million under the limit. The maximum allowable levy limit for Greenfield for FY23 is estimated to be \$40.4 million which is \$1.8 million more than the proposed \$38.5 million levy.

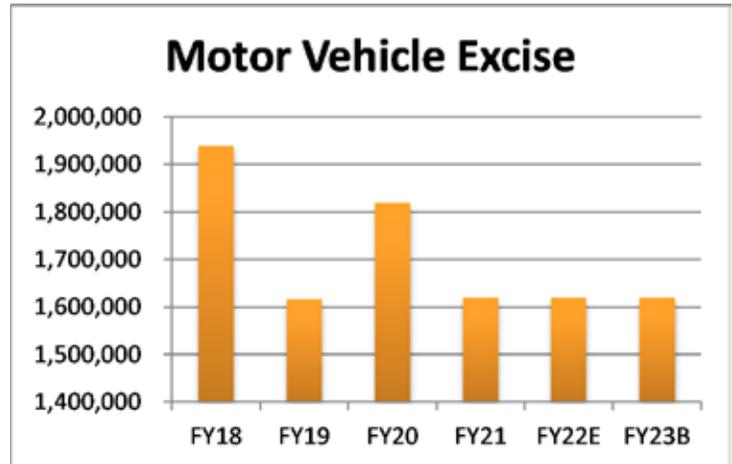


2. LOCAL RECEIPTS

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

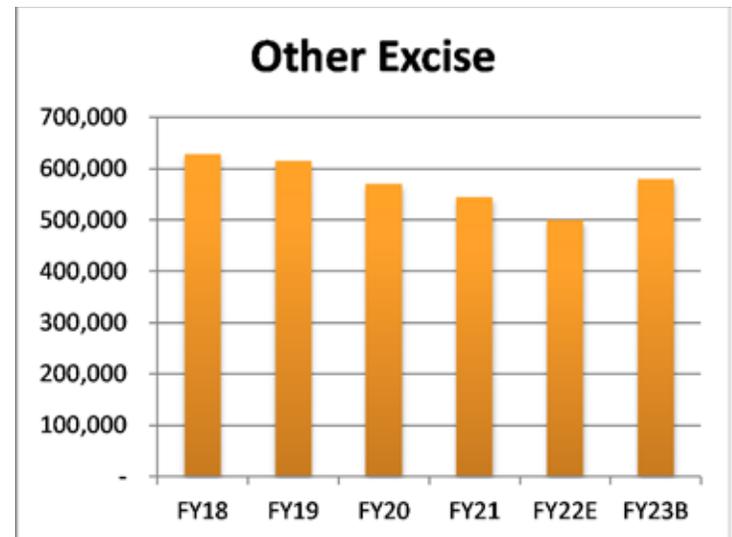
Motor Vehicle Excise

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



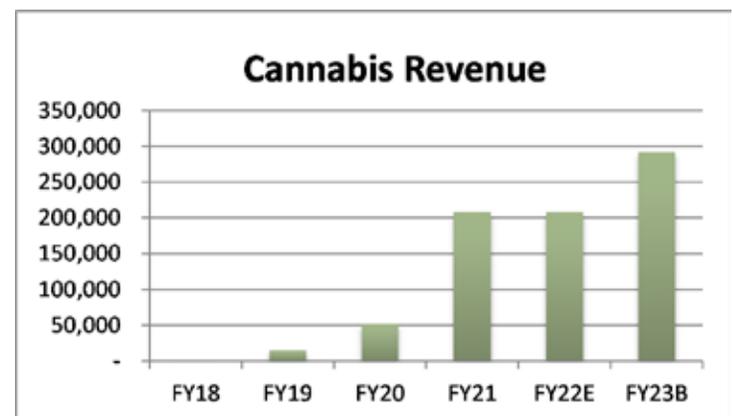
Other Excise

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



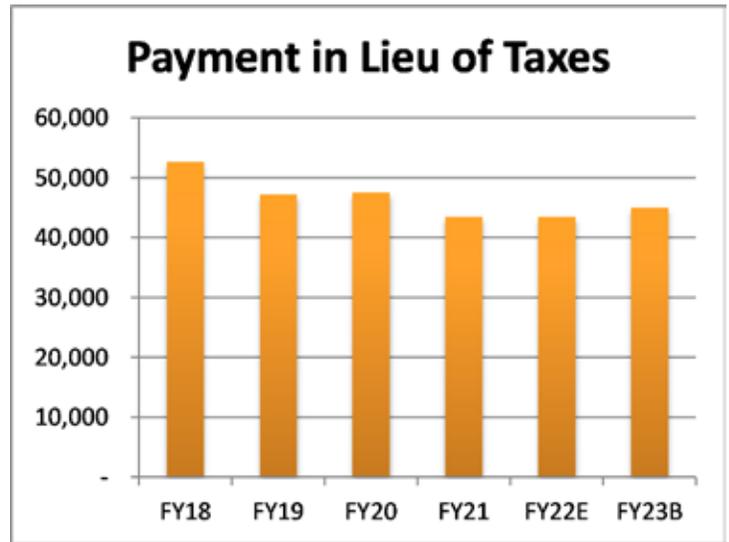
Cannabis Revenue

As of FY2019 the City began collecting the Cannabis Host Community 3% tax that the City is authorized to collect under M.G.L. Chapter 94G §3. The City has seen steady growth in this income.



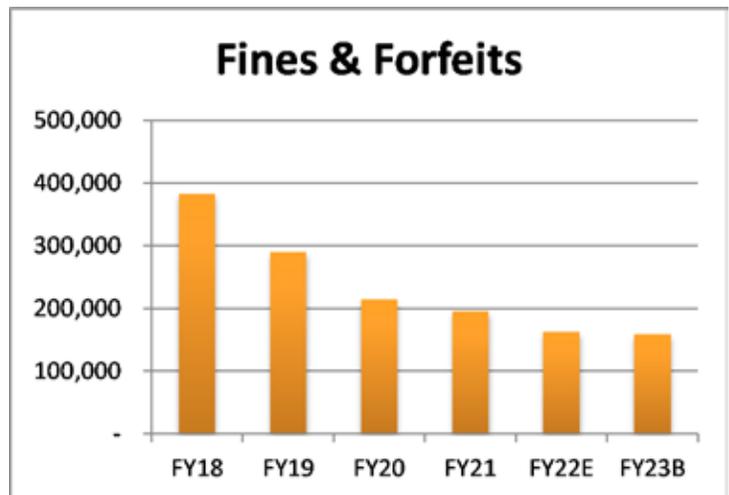
Payment in Lieu of Taxes (PILOT)

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



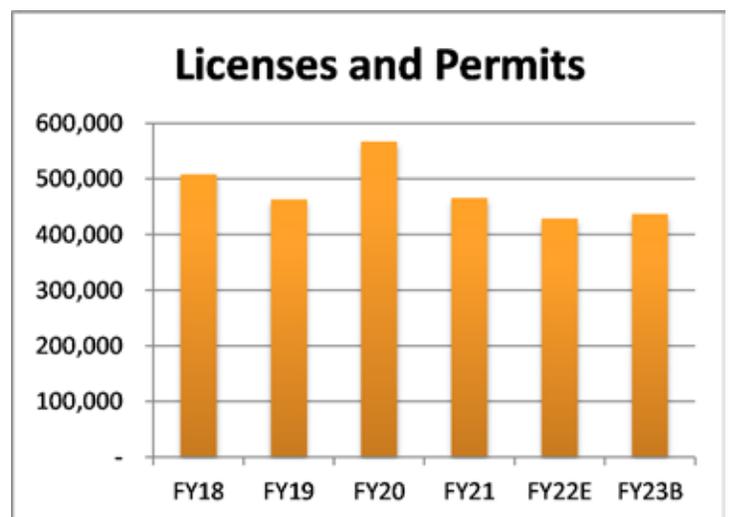
Fines and Forfeits

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



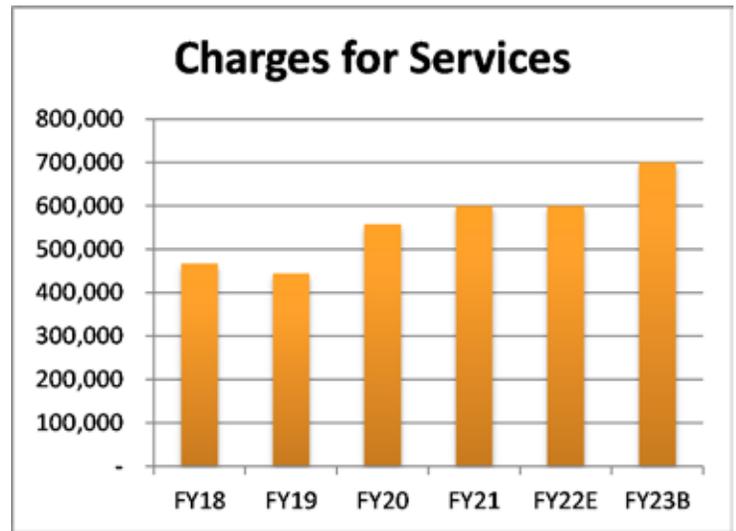
Licenses and Permits

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



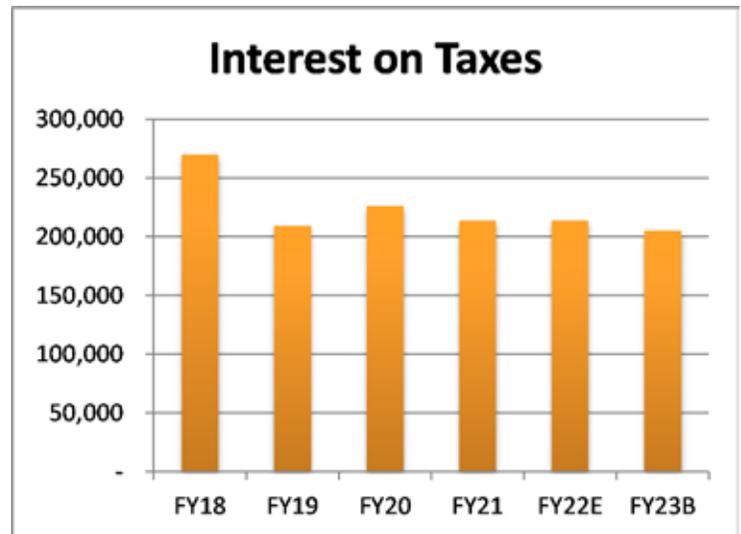
Charges for Services

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



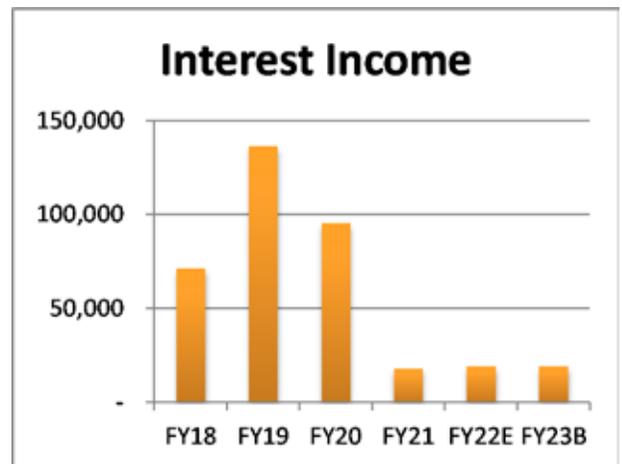
Interest on Taxes

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



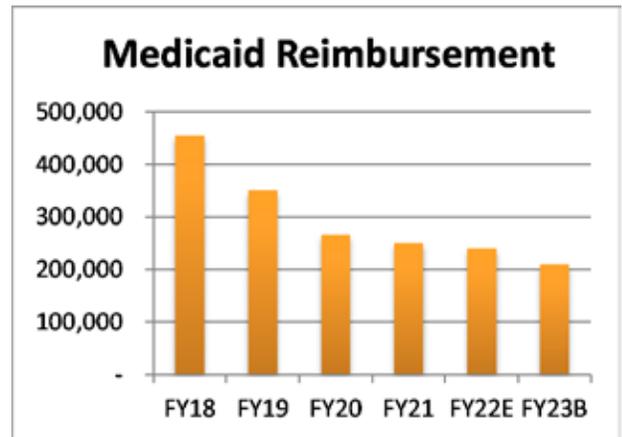
Interest Income

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



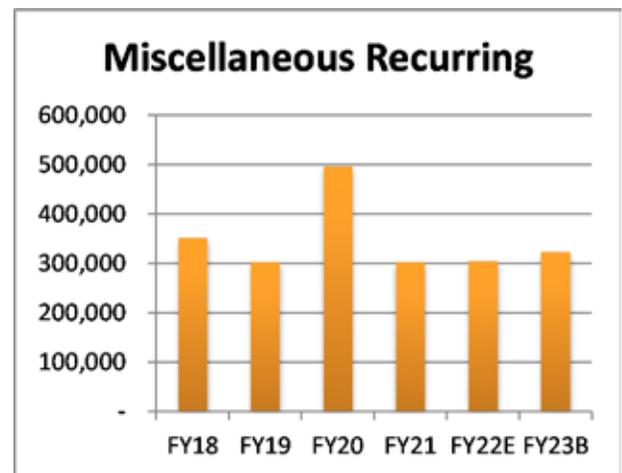
Medicaid

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



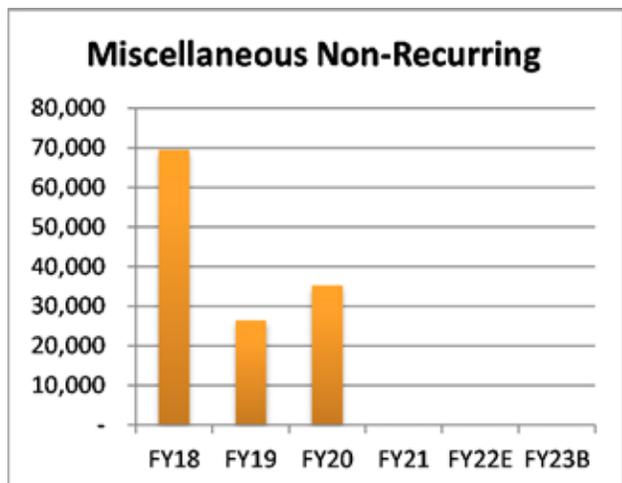
Miscellaneous Recurring Revenue

Receipts that can be counted on at some level every year. They include Sale of Publications, Veterans' Regional Services Assessment, as well as the close-out of revolving funds (See Revolving Funds Section).



Miscellaneous Non-Recurring Revenue¹

Receipts that by their nature cannot be relied upon in future years, therefore they cannot be predicted in the budget. They include Energy Rebates, Reimbursement for Damage to City Property, Motor Vehicle Lessor Surcharge, and a general category for Miscellaneous Revenue. In past years, Bond Premiums were included in this category, but accounting for them has now changed under the Municipal Modernization Act.



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

3. INTERGOVERNMENTAL REVENUE - CHERRY SHEET

State Aid to municipalities is sent out annually via the “Cherry Sheet”, so named because it used to be sent out on pink paper. The Cherry Sheet has two (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.

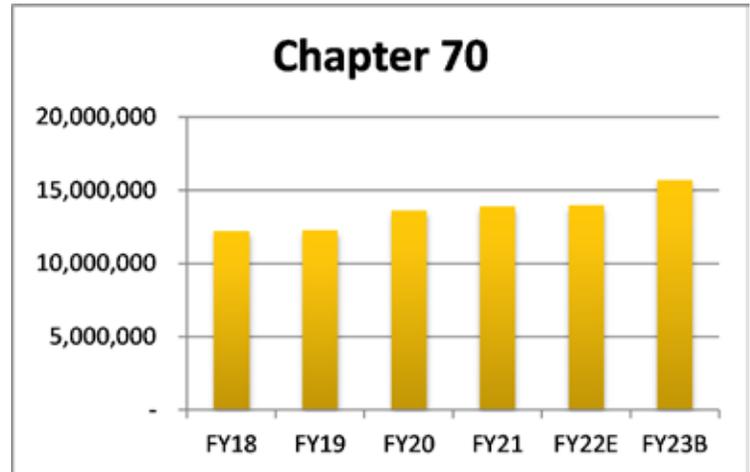
CHERRY SHEET SUMMARY

	FY22 Cherry Sheet Estimate	FY23 Governor’s Budget Proposal	FY23 House Budget Proposal	FY23 Senate Budget Proposal	FY23 Conference Committee
Education Receipts					
Chapter 70	13,958,091	15,704,567			
School Transportation	0	0			
Charter Tuition Reimbursement	274,326	237,267			
Offset Receipts					
School Choice Receiving Tuition	412,715	419,388			
Sub-total:	14,645,132	16,361,222			
General Government					
Unrestricted General Government Aid	3,489,235	3,583,444			
Veterans Benefits	183,101	191,440			
State-Owned Land	86,502	77,389			
Exempt: VBS and Elderly	34,360	34,342			
Offset Receipts					
Public Libraries	44,730	39,426			
Sub-Total	3,837,928	3,926,041			
Total Estimated Receipts	18,483,060	20,287,263			

SCHOOL AID CHAPTER 70

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."

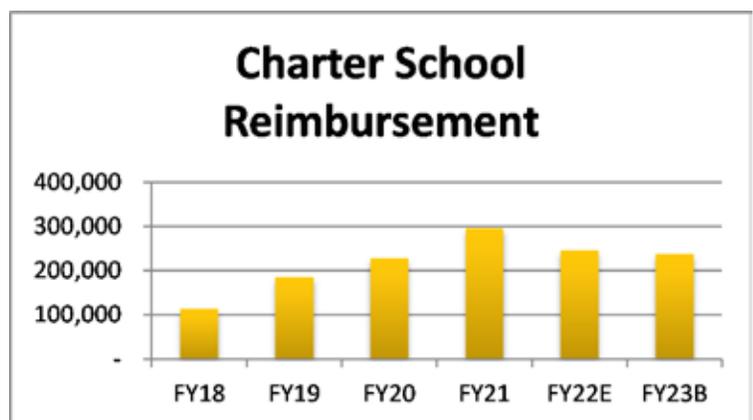


LOCAL AID

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.

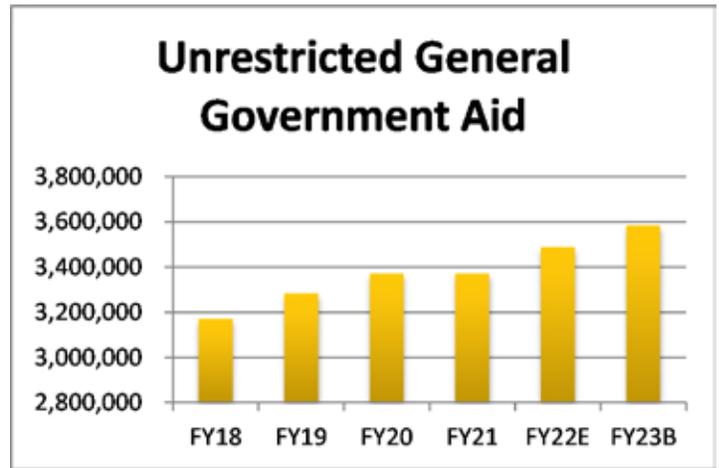
Charter Tuition Reimbursement

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.



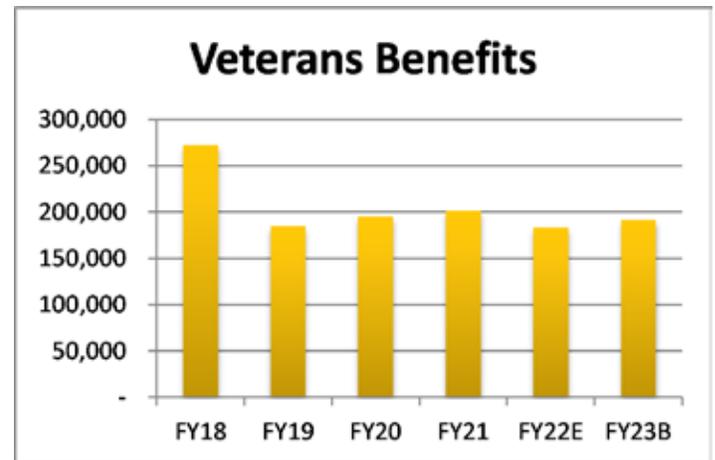
Unrestricted General Government Aid (UGGA)

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.



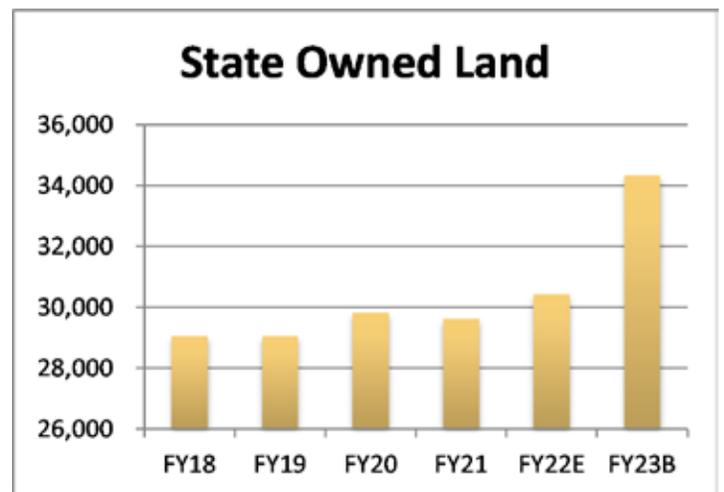
Veterans' Benefits

M.G.L. Chapter 115 provides for 75% reimbursement on total expenditures made for veterans for financial, medical, and burial benefits.



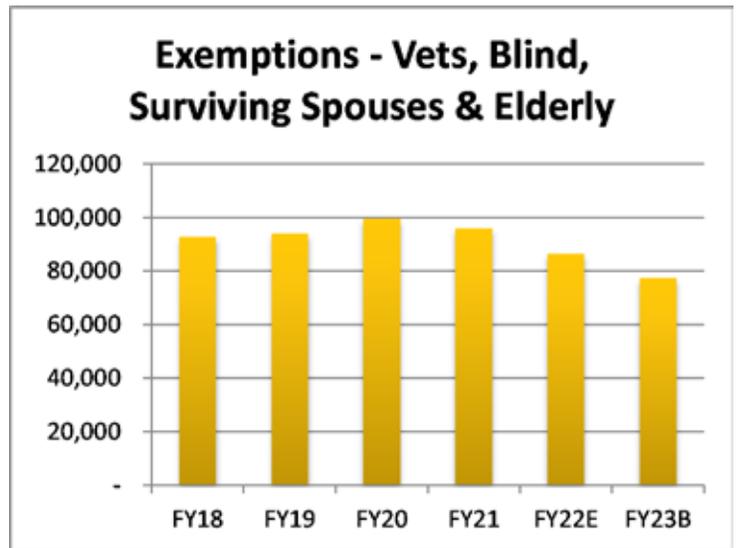
State-Owned Land

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



Exemptions- Veterans, Blind, Surviving Spouses, and Elderly

The 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 M.G.L. 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.



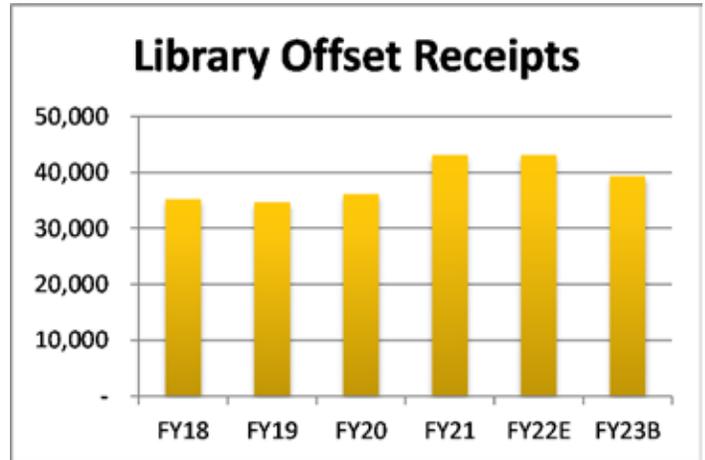
Veteran's Office Open House
photo by Keith Barnicle

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.

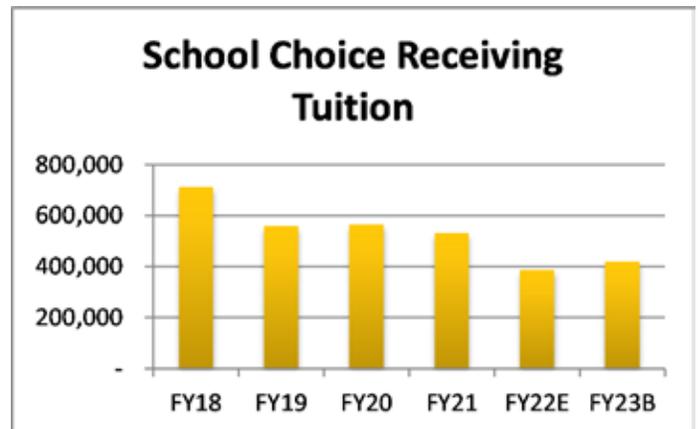
Library Offsets

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.



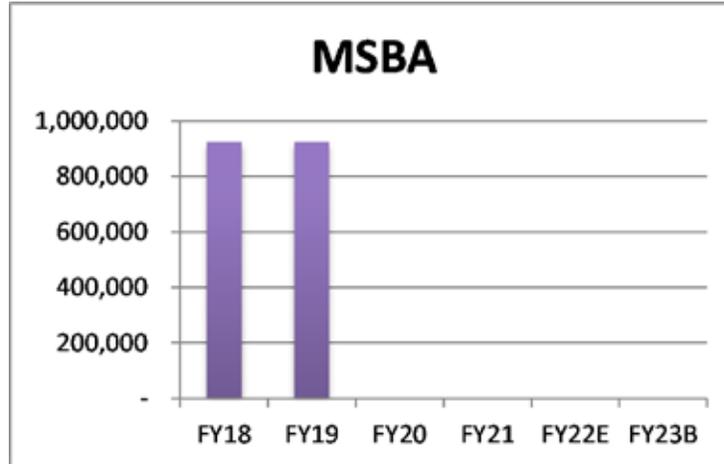
TOTAL CHERRY SHEET REVENUE

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.



4. 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:

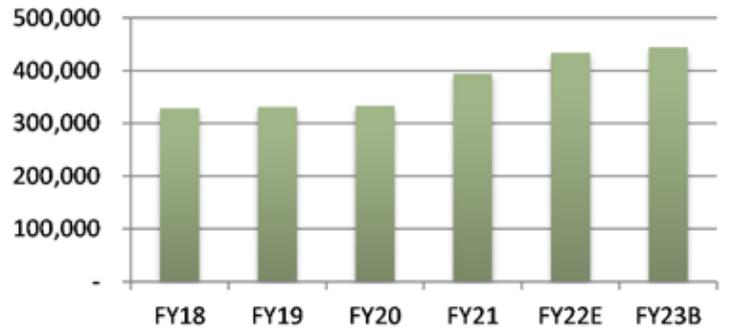
YEAR/SCHOOL	PROJECT	TOTAL COST	CITY'S INVESTMENT
2011: Four Corners	Roof, windows, boiler	\$1,617,964	\$353,608
2012: Greenfield High School	New school	\$64,517,742	\$22,755,000
2015: Green River	Roof and windows	\$1,606,714	\$361,993
2016: Federal Street	Roof, windows, boiler	\$3,932,175(E)	\$1,384,327(E)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

5. INTERGOVERNMENTAL & INTERFUND TRANSFERS

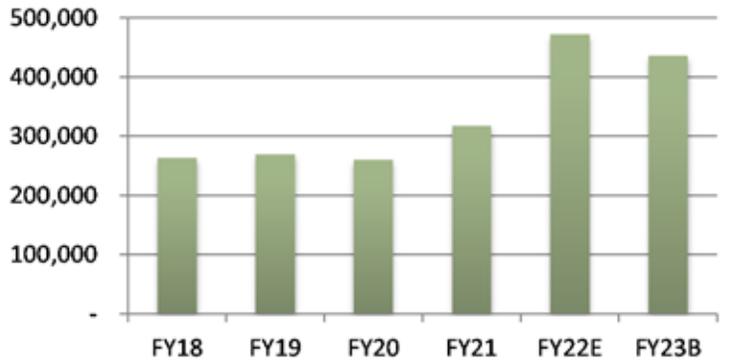
The Enterprise Funds provide reimbursements for direct and indirect costs associated with a variety of City services, provided by Finance, Treasurer, Human Resources, and other City Departments. Additionally, enterprise funds provide reimbursements to the general fund for all employee benefits (including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

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

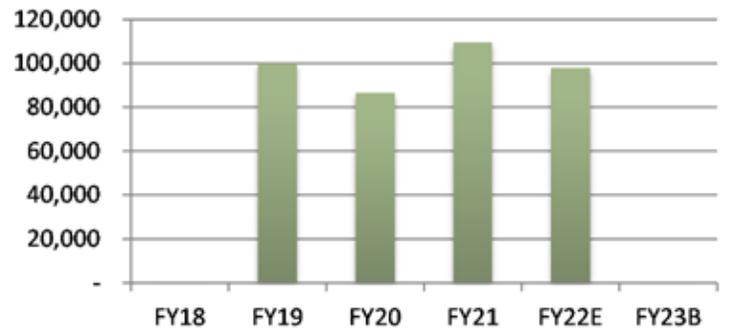
Indirect - Sewer Enterprise Funds



Indirect - Water Enterprise Funds



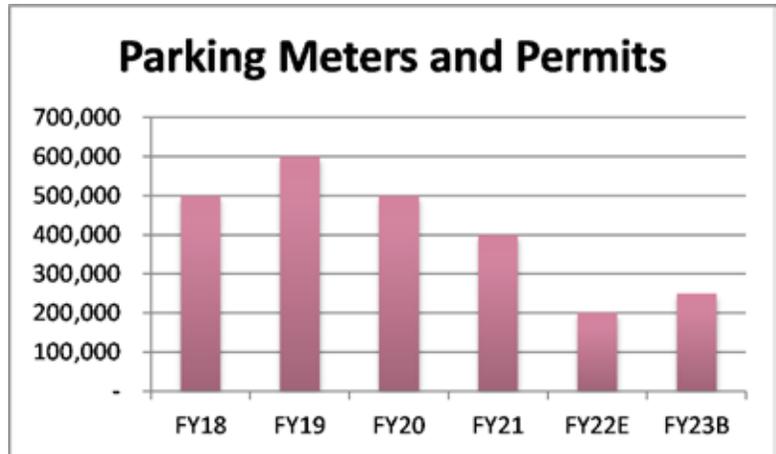
Indirects - GCET Enterprise Funds



6. OTHER FINANCIAL SOURCES

Receipts Reserved for Appropriation

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



Other Receipts Reserved - Not Budgeted

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

FY23 OPERATING BUDGET SUMMARY

		FY22 ADOPTED	FY22 AMENDED	FY23 RE- QUESTED	FY23 MAYOR	%INC/DEC
LEGISLATIVE						
City Council	Salary & Wages	64,638	65,894	67,607	67,607	4.59%
City Council	Expenditures	10,900	10,900	22,200	21,600	98.17%
Total Legislative		75,538	76,794	89,807	89,207	18.10%
EXECUTIVE						
Mayor	Salary & Wages	218,311	218,311	258,044	229,925	5.32%
Mayor	Expenditures	26,944	26,944	27,827	27,827	3.28%
Total Mayor		245,255	245,255	285,871	257,752	5.10%
Executive Ad- ministration	Salary & Wages	79,083	79,387	81,456	81,456	3.00%
Executive Ad- ministration	Expenditures	600	296	600	600	0.00%
Total Exec. Administration		79,683	79,683	82,056	82,056	2.98%
Economic Devel- opment & Mar- keting	Salary & Wages	50,176	55,943	123,919	70,593	40.69%
Economic Devel- opment & Mar- keting	Expenditures	23,250	23,250	24,250	24,250	4.30%
Total Econ. Dev. & Marketing		73,426	79,193	148,169	94,843	29.17%
Total Executive		398,364	404,131	516,096	434,651	9.11%
FINANCIAL ADMINISTRATION						
Reserve Fund		75,000	65,000	75,000	75,000	0.00%
Accounting	Salary & Wages	274,952	290,581	288,626	269,126	(2.12%)
Accounting	Expenditures	143,800	143,800	146,516	146,516	1.89%
Total Accounting		418,752	434,381	435,142	415,642	(0.74%)
Independent City Audit		60,000	60,000	60,000	60,000	0.00%
Assessors	Salary & Wages	96,659	96,659	133,129	133,129	37.73%
Assessors	Expenditures	112,190	112,190	85,190	85,190	(24.07%)

		FY22 ADOPTED	FY22 AMENDED	FY23 RE- QUESTED	FY23 MAYOR	%INC/DEC
Total Assessors		208,849	208,849	218,319	218,319	4.53%
Treasurer/ Collector	Salary & Wages	170,825	177,124	183,132	183,132	7.20%
Treasurer/ Collector	Expenditures	52,360	52,360	77,760	77,760	48.51%
Total Treasurer/Collector		223,185	229,484	260,892	260,892	16.89%
Tax Title		67,500	67,500	67,500	67,500	0.00%
Total Financial Administration		1,053,286	1,065,214	1,116,853	1,097,353	4.18%
OPERATIONS SUPPORT						
Legal	Labor Legal Services	95,000	95,000	95,000	95,000	0.00%
Legal	Town Attor- ney Services	100,000	100,000	100,000	100,000	0.00%
Total Legal		195,000	195,000	195,000	195,000	0.00%
Human Resources	Salary & Wages	218,144	218,144	228,559	228,559	4.77%
Human Resources	Expenditures	23,401	23,401	21,887	21,887	(6.47%)
Total Human Resources		241,545	241,545	250,446	250,446	3.69%
Technology Department	Salary & Wages	274,813	278,802	295,053	252,053	(8.28%)
Technology Department	Expenditures	359,450	359,450	368,565	370,065	2.95%
Total Technology		634,263	638,252	663,618	622,118	(1.91%)
Total Operations Support		1,070,808	1,074,797	1,109,064	1,067,564	(0.30)
LICENSING & REGISTRATION						
City Clerk	Salary & Wages	137,692	139,809	159,943	152,175	10.52%
City Clerk	Expenditures	18,275	18,275	15,075	14,175	(22.44%)
Total City Clerk		155,967	158,084	175,018	166,350	6.66%
Elections	Salary & Wages	33,545	33,545	22,300	22,300	(33.52%)
Elections	Expenditures	16,450	16,450	7,360	7,360	(55.26%)
Total Elections		49,995	49,995	29,660	29,660	(40.67%)

		FY22 ADOPTED	FY22 AMENDED	FY23 RE- QUESTED	FY23 MAYOR	%INC/DEC
Board of Registrars	Salary & Wages	3,500	3,500	3,500	3,500	0.00%
Board of Registrars	Expenditures	10,850	10,850	18,000	14,000	29.03%
Total Board of Registrars		14,350	14,350	21,500	17,500	21.95%
Licensing Commission	Salary & Wages	35,542	37,992	38,673	38,673	8.81%
Licensing Commission	Expenditures	950	950	950	950	0.00%
Total Licensing Commission		36,492	38,942	39,623	39,623	8.58%
Total Licensing & Registration		256,804	261,371	265,801	253,133	(1.43%)
LAND USE & DEVELOPMENT						
Conservation Commission		600	600	600	600	0.00%
Planning Board		600	600	600	600	0.00%
Zoning Board of Appeals		600	600	600	600	0.00%
Planning & Community Dev.	Salary & Wages	94,455	94,455	127,690	104,752	10.90%
Planning & Community Dev.	Expenditures	17,600	17,600	10,600	10,600	(39.77%)
Total Planning & Community Dev.		112,055	112,055	138,290	115,352	2.94%
Total Land Use & Development		113,855	113,855	140,090	117,152	2.90%
OTHER GENERAL GOVERNMENT						
Central Services	Salary & Wages	65,320	65,320	70,487	70,487	7.91%
Central Services	Expenditures	221,276	221,276	238,820	238,820	7.93%
Total Central Servies		286,596	286,596	309,307	309,307	7.92%
Central Maintenance	Salary & Wages	409,539	442,957	430,544	430,544	5.13%
Central Maintenance	Expenditures	111,313	111,313	126,312	126,312	13.47%
Total Central Maintenance		520,852	554,270	556,856	556,856	6.91%
Energy Department	Salary & Wages	96,019	96,290	100,185	100,185	4.34%

		FY22 ADOPTED	FY22 AMENDED	FY23 RE- QUESTED	FY23 MAYOR	%INC/DEC
Energy Department	Expenditures	707,750	707,479	867,350	838,350	18.45%
Total Energy Department		803,769	803,769	967,535	938,535	16.77%
Total Other General Gov't		1,611,217	1,644,635	1,833,698	1,804,698	12.01%
PUBLIC SAFETY						
Police	Salary & Wages	3,326,601	3,412,489	3,669,163	3,539,163	6.39%
Police	Expenditures	339,938	339,938	349,938	299,938	(11.77%)
Total Police		3,666,539	3,752,427	4,019,101	3,839,101	4.71%
Parking Enforcement	Salary & Wages	67,752	68,723	67,752	67,752	0.00%
Parking Enforcement	Expenditures	76,000	76,000	76,000	76,000	0.00%
Total Parking Enforcement		143,752	144,723	143,752	143,752	0.00%
Dispatch Center	Salary & Wages	594,675	594,675	721,641	721,641	21.35%
Dispatch Center	Expenditures	3,000	3,000	5,500	5,500	83.33%
Total Dispatch Center		597,675	597,675	727,141	727,141	21.66%
Fire	Salary & Wages	2,310,957	2,535,901	2,710,369	2,680,520	15.99%
Fire	Expenditures	223,855	223,855	252,700	236,400	5.60%
Total Fire		2,534,812	2,759,756	2,963,069	2,916,920	15.07%
Building Inspector	Salary & Wages	166,622	171,970	220,155	220,155	32.13%
Building Inspector	Expenditures	7,500	7,500	8,300	8,300	10.67%
Total Building Inspector		174,122	179,470	228,455	228,455	31.20%
Plumbing & Wire Inpections		96,450	96,450	98,367	98,367	1.99%
Sealer of Weights & Measures		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%
Emergency Management	Expenditures	13,985	13,985	18,000	16,000	14.41%
Total Emergency Management		19,485	19,485	23,500	21,500	10.34%

		FY22 ADOPTED	FY22 AMENDED	FY23 RE- QUESTED	FY23 MAYOR	%INC/DEC
Animal Control Office	Salary & Wages	25,494	28,549	27,909	27,909	9.47%
Animal Control Office	Expenditures	1,418	1,418	1,600	1,600	12.83%
Total Animal Control Officer		26,912	29,967	29,509	29,509	9.65%
Total Public Safety		7,272,747	7,592,953	8,245,894	8,017,745	10.24%
EDUCATION						
Greenfield Public Schools		19,731,080	19,731,080	21,255,213	20,981,080	6.34%
Franklin County Tech. School		1,328,809	1,328,809	1,283,880	1,283,883	(3.38%)
Smith Vocational School		36,800	36,800	20,000	20,000	(45.65%)
Total Regional Schools		1,365,609	1,365,609	1,303,880	1,303,883	(4.52%)
Total Education		21,096,689	21,096,689	22,559,093	22,284,963	5.63%
PUBLIC WORKS						
Operating Budget	Salary & Wages	1,579,605	1,657,897	1,771,501	1,736,501	9.93%
Operating Budget	Expenditures	588,639	598,639	602,059	602,059	2.28%
Total Operating Budget		2,168,244	2,256,536	2,373,560	2,338,560	7.86%
Snow & Ice Removal	Salary & Wages	76,000	76,000	73,000	73,000	(3.95%)
Snow & Ice Removal	Expenditures	141,800	141,800	144,800	144,800	2.12%
Total Snow & Ice Removal		217,800	217,800	217,800	217,800	0.00%
Total Public Works		2,386,044	2,474,336	2,591,360	2,556,360	7.14%
OTHER DPW-RELATED EXPENSES						
Street Cleaning		34,650	34,650	37,000	37,000	6.78%
Trash Disposal Fees		429,000	429,000	395,000	395,000	(7.93%)
Cemeteries	Salary & Wages	0	0	0	0	0
Cemeteries	Expenditures	7,556	7,556	7,556	7,556	0.00%
Total Cemeteries		7,556	7,556	7,556	7,556	0.00%
Total Other DPW Expenses		471,206	471,206	439,556	439,556	(6.72%)

		FY22 ADOPTED	FY22 AMENDED	FY23 RE- QUESTED	FY23 MAYOR	%INC/DEC
HUMAN SERVICES						
Health Inspection Serv.	Salary & Wages	193,635	195,630	221,400	221,400	14.34%
Health Inspection Serv.	Expenditures	15,848	15,848	23,200	23,200	46.39%
Total Health Inspection Serv.		209,483	211,478	244,600	244,600	16.76%
Council on Aging	Salary & Wages	135,220	141,176	207,704	157,704	16.63%
Council on Aging	Expenditures	4,050	4,050	4,050	4,050	0.00%
Total Council on Aging		139,270	145,226	211,754	161,754	16.14%
Veterans' Services	Salary & Wages	224,866	228,624	238,777	238,777	6.19%
Veterans' Services	Expenditures	300,500	300,500	291,333	291,333	(3.05%)
Total Veterans' Services		525,366	529,124	530,110	530,110	0.90%
Mayor's Task Force Against Domestic Violence		800	800	800	800	0.00%
Human Rights Commission		300	300	300	300	0.00%
Commission on Disability Access		300	300	300	300	0.00%
Youth Commission		1,500	1,500	1,500	1,500	0.00%
Total Human Services		877,019	888,728	989,364	939,364	7.11%
CULTURE & RECREATION						
Library	Salary & Wages	558,963	577,400	620,123	608,107	8.79%
Library	Expenditures	120,750	120,750	127,000	127,000	5.18%
Total Library		679,713	698,150	747,123	735,107	8.15%
Recreation	Salary & Wages	193,954	200,735	271,093	206,728	6.59%
Total Recreation		193,954	200,735	271,093	206,728	6.59%
Historical Commission		1,100	1,100	1,100	1,100	0.00%
Total Culture & Recreation		874,767	899,985	1,019,316	942,935	7.79%
DEBT SERVICE						
Bonded Debt Principal		1,355,500	1,355,500	1,545,000	1,545,000	13.98%

	FY22 ADOPTED	FY22 AMENDED	FY23 RE- QUESTED	FY23 MAYOR	%INC/DEC
Bonded Debt Interest	486,085	486,085	901,354	901,354	85.43%
Short-term Interest	30,000	30,000	50,000	50,000	66.67%
Total Debt Service	1,871,585	1,871,585	2,496,354	2,496,354	33.38%
MISCELLANEOUS					
FRCOG Core Assessments	92,554	92,554	90,530	90,530	(2.19%)
Contributory Retirement	5,270,037	5,270,037	5,566,762	5,566,762	5.63%
Workers Compensation	387,046	387,046	378,000	395,000	2.06%
Unemployment Compensation	120,000	120,000	120,000	120,000	0.00%
Employees' Health Insurance	8,038,000	8,038,000	8,446,140	8,372,520	4.16%
Employees' Life Insurance	116,790	116,790	124,000	124,000	6.17%
Medicare Match	480,000	480,000	489,600	489,600	2.00%
Liability Insurances	538,164	538,164	630,225	630,225	17.11%
Total Miscellaneous	15,042,591	15,042,591	15,845,257	15,788,637	4.96%
TOTAL OPERATING BUDGET					
TOTAL OPERATING BUDGET	54,472,520	54,978,870	59,257,603	58,329,672	7.08%



photo by Matthew Cavanaugh Photography

STATE ASSESSMENT ESTIMATES (CHERRY SHEET)

FY23 LOCAL AID ASSESSMENTS

State Assessments & Charges	FY22 Cherry Sheet Estimate	FY23 Governor's Budget Proposal	FY23 House Budget Proposal	FY23 Senate Budget Proposal	FY23 Conference Committee
Air Pollution Districts	4,523	4,666			
RMV Non-Renewal Sur-charge	44,640	39,240			
Subtotal, State Assessments	49,163	43,906			
Transportation Authorities					
Regional Transit	242,649	240,673			
Subtotal, Transportation Authorities	242,649	240,673			
Annual Charges Against Receipts					
Special Education	7,914	815			
Subtotal, Annual Charges	7,914	815			
Tuition Assessments					
School Choice Sending Tuition	2,235,680	2,072,275			
Charter School Sending Tuition	1,653,479	1,631,596			
Subtotal, Tuition Assessments	3,889,159	3,703,871			
Total Estimated Charges	4,188,885	3,989,265			

OTHER BUDGETED ITEMS VOTED BY COUNCIL

UNEMPLOYMENT FUND - INCLUDED IN GENERAL FUND BUDGET

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

REVOLVING FUNDS - SEPARATE VOTE - NOT IN BUDGET

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

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

REVOLVING FUNDS

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

REVOLVING FUNDS - UNDER 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.



photo courtesy of Greenfield DPW Facebook page

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

Fund	Revolving Fund	Authorized to Spend	Revenue Source	Use of Fund	FY23 Spending Limit	Disposition of Fund Balance
1550	Dog Licens-ing	City Clerk & Health Dept	Dog Licenses	Offset Expenses for the Care & Management of Dogs & Animal Control	7,500	\$5,000 Avail, Balance Closed to GF
1553	Building Permits	Building Department	Building Department Permit Fees	Building Department Expenses	20,000	Balance Closed to GF
1554	Rents/Tax Possessions	Finance	Rents collected from Foreclosed Properties	Maintenance & other costs associated with Foreclosed Properties	15,000	Balance Available for Expenditure
1555	Ordinance Enforcement	City Clerk	Fines Issued for Ordinance Violations	Enforcement of City Ordinances	1,500	Balance Closed to GF
1556	Library Fines	Library Director	Library Fines & Reimbursements for Lost Items, Fees	Purchase of Materials & Supplies	20,000	Balance Available for Expenditure
1558	Council on Aging/ Senior Center	Council on Aging & Director	Fees, Revenues, & Donations Generated from Council on Aging Activities	Offset Expenses of Council on Aging Programs & Activities	15,000	Balance Available for Expenditure
1561	Burial Permits	Health Dept., DPW, Cemetery Commission	Burial Permits Fees, Cemetery Fees	Health Department Expenses, Cemetery Expenses	10,000	Balance Available for Expenditure
1562	Health Permits	Health Department	Health Dept. Permit Fees	Health Department Permit Expenses	25,000	Balance Closed to General Fund
1563	Nursing Services	Health Department	Fees, Revenues Generated by Nursing Services	Nursing Services Expenses	10,000	Balance Available for Expenditure
1571	Police Property Sales	Police Chief	Sales of Property Held, Confiscated, or Forfeited to the Police Department	Police Department Expenses	5,000	Balance Available for Expenditure
1580	Fire Prevention	Fire Chief	Fire Department Non-General Fund Permits	Offset Expenses of Fire Prevention Activities & Emergency Response	40,000	Balance Available for Expenditure
1585	Ambulance Services	Fire Chief	Ambulance Trans-ports	Offset Expenses of Ambulance Service	228,807	Balance Available for Expenditure

Continued on page 64.

Fund	Revolving Fund	Authorized to Spend	Revenue Source	Use of Fund	FY21 Spending Limit	Disposition of Fund Balance
1590	Transfer Station	Public Works	Fees Generated from the Transfer Station Operation	Transfer Station Expenses & Waste Disposal	243,250	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					\$680,557	

FY23 BUDGET FOR REVOLVING FUNDS - UNDER M.G.L. CH 44, SEC. 53E½

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
1550 Dog Licensing						
15501610.5200	Purchase of Services	1,912	2,500	2,500	2,500	2,500
15501610.5400	Supplies & Expenses	119	500	500	500	500
15501610.5402	Rabies Testing	344	4,500	4,500	4,500	4,500
15501610.5780	General Fund Revenue	16,298	0	0	0	0
Total		18,673	7,500	7,500	7,500	7,500
1553 Building Permits						
15532410.5200	Purchase of Services GEOTMS expen	5,608	15,000	11,500	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	263,501	0	0	0	0
Total		269,109	20,000	16,500	20,000	20,000
1554 Rents & Tax Possession						
15541340.5200	Purchase of Services	0	15,000	15,000	15,000	15,000
Total		0	15,000	15,000	15,000	15,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
1555 Ordinance Enforcement						
15551610.5200	Contracted Services	0	1,500	1,500	1,500	1,500
15551610.5780	Close to General Fund	1,425	0	0	0	0
Total		1,425	1,500	1,500	1,500	1,500
1556 Library Fines						
15566100.5200	Purchased Services	0	2,000	2,000	2,000	2,000
15566100.5515	Audio Visual Supplies	0	9,000	9,000	9,000	9,000
15566100.5516	Books & Processing	0	9,000	9,000	9,000	9,000
Total		0	20,000	20,000	20,000	20,000
1558 Council on Aging/Senior Center						
15585410.5200	Purch. Serv-COA Revolving Fund	4,165	14,000	14,000	14,000	14,000
15585410.5400	Supplies-COA Revolving Fund	1,969	1,000	1,000	1,000	1,000
Total		6,134	15,000	15,000	15,000	15,000
1561 Burial Permits						
15614910.5200	Contracted Services	0	10,000	10,000	10,000	10,000
Total		0	10,000	10,000	10,000	10,000
1562 Health Permits						
15625110.5200	Health Permit GEOTMS expenses	3,866	25,000	25,000	25,000	25,000
15625110.5780	General Fund Expenses Reimbursement	41,772	0	0	0	0
Total		45,638	25,000	25,000	25,000	25,000
1563 Health Permits						
15635110.5112	Nursing Services Wages	0	2,000	2,000	0	0
15635110.5400	Nursing Services Expenses	1,670	8,000	8,000	10,000	10,000
Total		1,670	10,000	10,000	10,000	10,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
1571 Police Property Sales						
15712100.5400	Supplies & Materials	8,514	5,000	5,000	5,000	5,000
Total		8,514	5,000	5,000	5,000	5,000
1580 Fire Prevention						
15802200.5130	Overtime-Fire Prevention	1,236	6,000	6,000	6,000	6,000
15802200.5200	Contracted Services	0	5,000	5,000	5,000	5,000
15802200.5400	Fire Prevention Supplies	9,011	7,000	7,000	7,000	7,000
15802200.5875	Fire Department Vehicle	15,035	22,000	22,000	22,000	22,000
Total		25,283	40,000	40,000	40,000	40,000
1585 Ambulance Services						
15852300.5111	Sal & Wages -Full Time	0	0	0	55,300	55,300
15852300.5112	Ambulance Stipend	28,600	0	0	6,500	6,500
15852300.5129	Longevity Pay	0	0	0	1,566	1,566
15852300.5130	Overtime - Ambulance Services	6,600	30,500	30,500	45,000	45,000
15852300.5136	Training Overtime	0	0	0	0	0
15852300.5144	Recall Primary Transport	0	0	0	9,000	9,000
15852300.5152	Holiday Pay	0	0	0	3,179	3,179
15852300.5161	Incentive Pay	0	0	0	0	0
15852300.5163	Clothing Allowance Payroll	0	0	0	1,400	1,400
15852300.5172	Life Insurance	0	0	0	0	0
15852300.5177	Health Insurance Fringe	0	0	0	11,060	11,060
15852300.5181	Medicare Town Match Fringe	0	0	0	802	802
15852300.5200	Billing Services	11,149	8,000	8,000	9,000	9,000
15852300.5242	Vehicles Maintenance Ambulance	1,190	8,000	8,000	5,000	5,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
15852300.5319	Intercept ALS Services	2,330	7,000	7,000	5,000	5,000
15852300.5503	Medical Supplies	16,432	10,500	10,500	10,000	10,000
15852300.5715	EMS Training	8,410	6,000	6,000	6,000	6,000
15852300.5870	Ambulance Lease	5,240	50,000	50,000	60,000	60,000
Total		79,950	120,000	120,000	228,807	228,807
1590 Transfer Station						
15904350.5111	Transfer Sta Salary Wages	96,111	101,500	101,500	102,300	102,300
15904350.5129	Longevity Pay	1,645	1,800	1,800	3,800	3,800
15904350.5130	Transfer Station Overtime	12,685	15,000	15,000	18,000	18,000
15904350.5157	Personnel Services	0	13,700	13,700	7,700	7,700
15904350.5172	Life Insurance Fringe Exp	283	300	300	300	300
15904350.5177	Health Insurance Fringe Exp	13,414	17,000	17,000	18,000	18,000
15904350.5181	Medicare Town Match Fringe Exp	1,692	1,900	1,900	1,900	1,900
15904350.5246	Disposal Costs Transfer Sta	80,285	70,000	70,000	76,000	76,000
15904350.5305	Medical Physicals	90	250	250	250	250
15904350.5532	Materials & Supplies	0	18,500	18,500	15,000	15,000
15909500.5780	Close Balance To General Fund	186,153	0	0	0	0
Total		392,359	239,950	239,950	243,250	243,250
1595 Signage Revolving						
15954110.5200	Contracted Services	0	10,000	10,109	10,000	10,000
15954110.5400	Supplies & Materials	0	2,000	2,000	2,000	2,000
Total		0	12,000	12,109	12,000	12,000

REVOLVING FUND - UNDER 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.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
1990 Recreation Fees						
19006300.5120	Temp Sal Wages Full-Time	41,689	54,000	54,000	57,000	57,000
19006300.5121	Temp Sal Wages Full-Time	15,603	26,000	26,000	28,000	28,000
19006300.5122	Temp Wages Part-Time	6,471	65,000	65,000	74,000	74,000
19006300.5123	Part-Time Wages Afterschool	0	0	0	0	0
19006300.5130	Overtime Recreation Revolving	3,500	5,000	5,000	5,000	5,000
19006300.5200	Recreation Rev. Purch. Services	22,338	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	30,776	75,000	75,000	75,000	75,000
Total		120,377	303,240	303,240	317,240	317,240
1910 Afterschool Fees						
19106300.5123	Rec Afterschool Wages	0	105,000	105,000	118,000	118,000
19106300.5200	Rec Afterschool Purch. Services	1,535	8,000	8,000	5,000	5,000
19106300.5400	Rec Afterschool Supplies	0	15,000	15,000	15,000	15,000
Total		1,535	128,000	128,000	138,000	138,000

SECTION 3 - DEPARTMENTAL BUDGETS

DIVISION 1 - LEGISLATIVE & EXECUTIVE

CITY COUNCIL

MISSION STATEMENT

The Greenfield City Council is the Legislative body of the City of Greenfield as outlined in the City Home Rule Charter. The Council's membership is thirteen (13) members; four (4) members are elected as Councilors-at-Large by all nine (9) precincts and nine (9) members are elected by their home precinct.

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

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

Recent Accomplishments

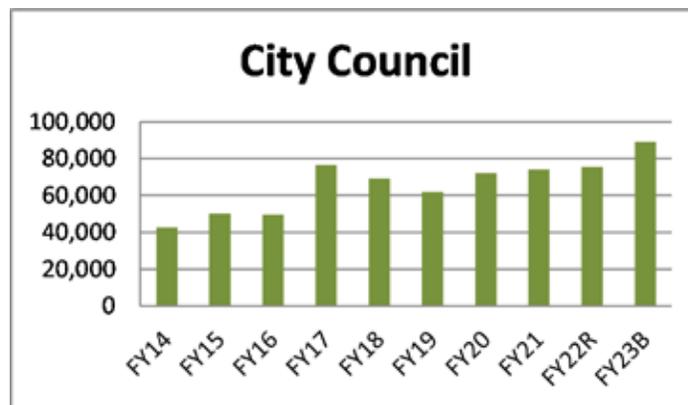
- Established a new ordinance to create a Community Preservation Committee.
- Accepted the 2020 Re-precincting plan for the City of Greenfield
- Accepted the Pace Act as defined under M.G.L. c 23M.
- Approved a Resolution titled "A Resolution Concerning Racism, Inclusion, and Equity in the City of Greenfield."

Goal for FY2023

The Council strives to continue to provide residents and the municipality with an open process for providing legislative discussions and actions while fulfilling its duties as required by Charter and law.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
111 City Council						
01001110.5111	Sal. & Wages - Full-Time	37,693	38,638	39,894	41,607	41,607
01001110.5112	Stipends - Town Council	26,000	26,000	26,000	26,000	26,000
01001110.5129	Longevity Pay	0	0	0	0	0
Total Wages		63,693	64,638	65,894	67,607	67,607

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
III City Council						
01001110.5200	Contracted Services	0	600	600	600	600
01001110.5302	Legal Expenses	0	0	0	10,000	10,000
01001110.5345	Advertising	3,209	1,500	1,500	2,200	2,000
01001110.5421	Office Supplies - Various	1,628	1,650	1,650	2,250	2,000
01001110.5711	Meetings & Seminars	0	6,500	6,500	6,500	6,500
01001110.5712	Mileage Reimbursement	0	650	650	650	500
Total Expenses		4,837	10,900	10,900	22,200	21,600
Total City Council		68,530	75,538	76,794	89,807	89,207



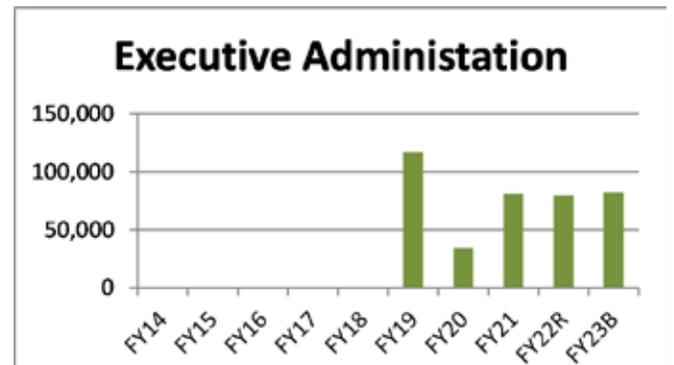
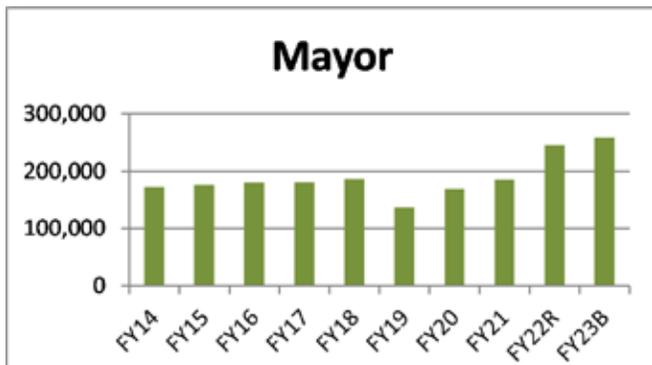
MAYOR

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.

The Mayor's office staff includes the Mayor, the Chief of Staff, the Communications Director, the Administrative Assistant to the Mayor, and a part-time Grant writer.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
120 Mayor						
01001200.5110	Salary - Mayor	89,167	90,059	90,059	93,157	93,157
01001200.5111	Perm Salary & Wages Full Time	86,996	96,932	96,932	164,887	136,768
01001200.5112	Sal & Wages - Part Time	0	31,320	31,320	0	0
Total Wages		176,163	218,311	218,311	258,044	229,925
01001200.5200	Purchase Of Service	2,389	16,500	16,500	17,000	17,000
01001200.5345	Advertising	729	2,000	2,000	2,000	2,000
01001200.5421	Office Supplies	844	1,117	1,117	1,500	1,500
01001200.5711	Meetings & Seminars	0	2,022	2,022	2,022	2,022
01001200.5733	Dues & Memberships	4,387	5,305	5,305	5,305	5,305
Total Expenses		8,350	26,944	26,944	27,827	27,827
Total Mayor		184,512	245,255	245,255	285,871	257,752



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
123 Executive Administration						
01001230.5111	Sal & Wages -Full Time	80,300	79,083	79,387	81,456	81,456
Total Wages		80,300	79,083	79,387	81,456	81,456
01001230.5711	Meetings & Seminars	0	500	196	500	500
01001230.5712	Mileage Reimbursement	0	100	100	100	100
Total Expenses		0	600	296	600	600
Total Executive Administration		80,300	79,683	79,683	82,056	82,056

COMMUNITY & ECONOMIC DEVELOPMENT

MISSION STATEMENT

The Community and Economic Development Department (CEDD) mission is to identify, develop and implement activities and initiatives to improve the wellbeing of the community. Community wellbeing includes supporting Greenfield in leaning into its pride of place and sense of identity where:

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

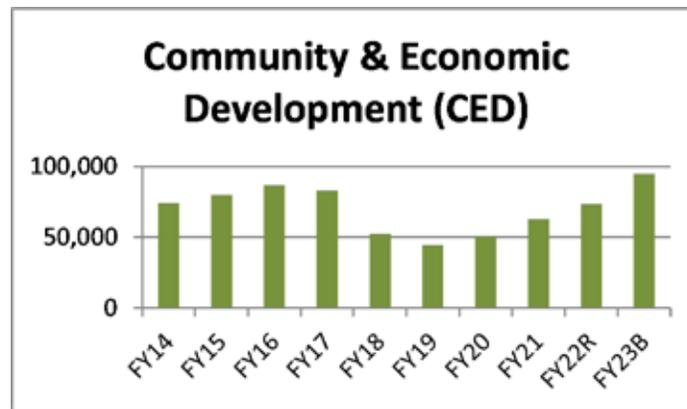
Our goal is to preserve Greenfield's small-town heritage while embracing changes that support the sustainable renewal of the City as the economic and cultural hub of Franklin County.

Recent Accomplishments

- Developed programs, sought funding, and administered programs to support the economic recovery of Greenfield businesses in collaboration with our local and regional partners.
- Continued efforts to explore feasibility of expanding the I-91 Industrial Park.
- Worked with the Homeless Service providers to expand shelter/housing and services for unsheltered individuals and to improve collaboration among service providers.
- Worked with consultants assigned under the Local Rapid Recovery Program to identify and prioritize initiatives that supported the economic recovery of our Downtown Commercial District. Continued preparing for the anticipated re-launch of efforts to update the Downtown Revitalization Plan.
- Reached out to new businesses to welcome them and connect them to local business support services and networking opportunities.
- Implemented grant funded activities (CDBG, Urban Agenda, MassDOT Shared Streets, CARES Act, ARPA) which included:
 - Ongoing administration of Microenterprise Assistance Program.
 - Worked with Health Department to address vacant and distressed housing.
 - ▶ Housing Rehabilitation.
 - Social Services - addressing food insecurity, literacy, warming center.
 - Commercial Improvements - signs for downtown small businesses.
 - Infrastructure/Public Facilities.
 - Continued GCET expansion.
 - ▶ West Street infrastructure improvements.
 - Secured funds for workforce development initiatives:
 - ▶ Municipal internships for young adults.
 - ▶ Compost Coop for apprenticeship support.
 - Secured funds to redevelop Fiske Ave Parking Lot into a combined pocket park with parking.

Goals for FY2023

- Develop and implement a marketing plan for Greenfield.
- Work with owners of downtown properties in transition to support new uses.
- Work to align economic development activities and policies to expand new commercial and industrial tax generation balanced with support of the growth and success of our commercial and industrial businesses.
- Work with community stakeholders in developing Downtown Revitalization Plan.
- Complete engineering for I-91 Industrial Park expansion and initiate negotiations.
- Continue implementation of grant programs and seek out new resources to support community & economic development goals of Greenfield.
- Expand support to efforts to increase supply and diversity of housing in Greenfield.



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
125 Economic Development						
01001250.5111	Wages	44,669	39,555	45,322	104,845	51,519
01001250.5112	Expenses	3,120	10,621	10,621	19,074	19,074
Total Wages		47,789	50,176	55,943	123,919	70,593
01001250.5200	Purchase Of Service	5,075	18,550	18,550	19,550	19,550
01001250.5343	Printing	0	2,000	2,000	2,000	2,000
01001250.5711	Meetings & Seminars	66	1,500	1,500	1,500	1,500
01001250.5712	Mileage Reimbursement	0	1,200	1,200	1,200	1,200
Total Expenses		5,141	23,250	23,250	24,250	24,250
Total Economic Development		52,930	73,426	79,193	148,169	94,843

DIVISION 2 - GENERAL GOVERNMENT

ASSESSORS DEPARTMENT

MISSION STATEMENT

The primary responsibility of the Assessors Department is to value and record all real estate and personal property within the City. According to Massachusetts General Law, every five (5) years the assessments of all properties must be reviewed and certified for fair market value, equitability and 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 Assessors Department 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 Assessors Department 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; coordinates and conducts inspections of all properties located in the City; and ensures 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.

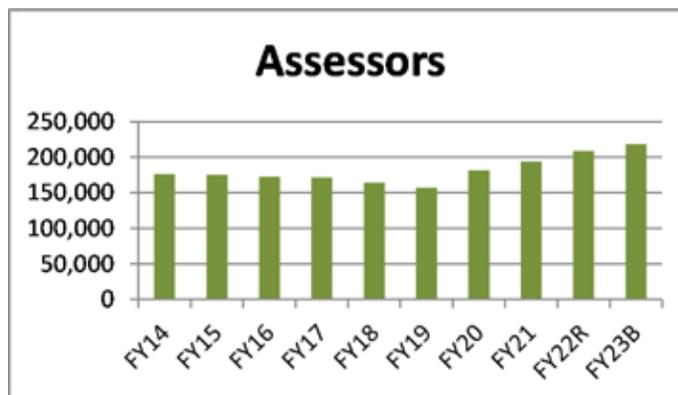
Recent Accomplishments

- Met all State deadlines, requirements etc. in a timely manner.
- Despite the struggles of COVID-19 we have continued to successfully serve the public while having limited office hours.
- Worked closely with the Collectors Department, Accounting, & Regional Recourse Group (RRG) to complete the final tax bills.

FY2023 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, accommodating those who don't have the ability to use technology, etc.
- Implement a cyclical inspection program.
- Continue to update and provide accurate information to the public in the Assessor's page on the website.
- Continue to work with RRG until we hire a Chief Assessor.
- Provide more classes for the assistant assessor.
- Continue school for the Board of Assessors.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
141 Assessors						
01001410.5111	Perm Sal Wages Full-Time	71,659	91,259	91,259	127,729	127,729
01001410.5113	Elect Offs Sal & Wages	5,400	5,400	5,400	5,400	5,400
01001410.5129	Longevity Pay	0	0	0	0	0
Total Wages		77,059	96,659	96,659	133,129	133,129
01001410.5245	Software Lease & Support	0	0	0	0	0
01001410.5302	Legal	0	0	0	0	0
01001410.5312	Property Assessments	104,400	107,500	107,500	80,000	80,000
01001410.5318	Recording	2,082	2,000	2,000	2,000	2,000
01001410.5321	Tuition - Assessors Schl.	1,062	1,500	1,500	2,000	2,000
01001410.5341	Telephone	0	0	0	0	0
01001410.5345	Advertising	0	100	100	100	100
01001410.5421	Various Office Supplies	1,321	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	0	100	100	100	100
01001410.5733	Dues & Memberships	240	300	300	300	300
Total Expenses		109,104	112,190	112,190	85,190	85,190
Total Assessors		186,164	208,849	208,849	218,319	218,319



FINANCE & ACCOUNTING DEPARTMENTS

MISSION STATEMENT

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

Finance

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

- Assessor
- Accounting
- Treasurer/Collector
- Procurement
- Audit[DL1]

This has been year of many transitions. The Assessor's Department and Finance Department are currently in transition with staffing. The offices are working collaboratively during this time in order to keep the financial activities of the City working smoothly. The Department Heads are finding other ways to complete tasks that are more efficient and creating synergies between departments. Everyone is pitching in when needed, an example being the creation of tax bills this year in which the Accounting office assisted the Assessors office in making sure the bills got out on time and without disruption.

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

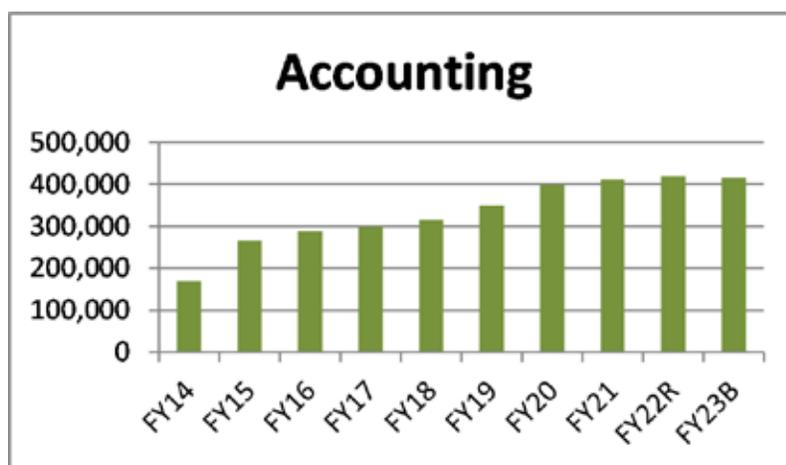
- Completed retroactive payments for five unions.
- Worked collaboratively with departments to establish better policies and procedures for their accounting.
- Soft rollout of requisitions with training being finished in FY2022.
- Finishing up FEMA and CARES reporting with half of the FEMA submittals being accepted and fully funded.
- Accomplished importing invoices for large batches, taking steps towards automation.

FY2023 Goals & Objectives

- Complete Employee Self Service Portal and the Human Resource module in collaboration with the schools, IT, and Human Resources.

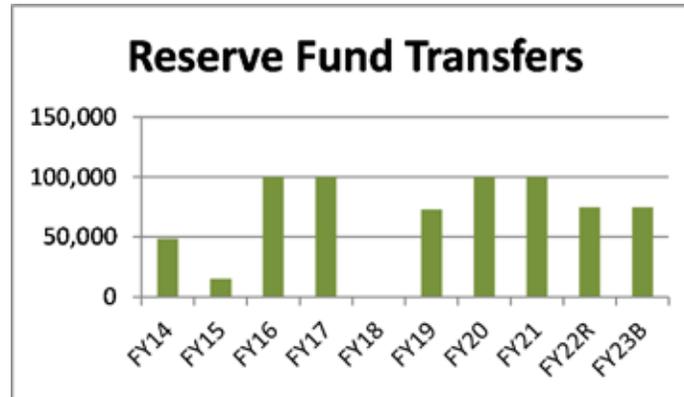
- Maintain and complete ARPA reporting.
- Begin to move Accounts Payable records to a digital format for easier retrieval of records and to help prevent any loss of records.
- Continue to work on streamlining the payroll and accounts payable processes to improve efficiency.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
141 Finance & Accounting						
01001350.5111	Perm. Sal Wages Full-Time	271,658	274,452	277,036	288,126	268,626
01001350.5112	Sal & Wages - Part-Time	0	0	0	0	0
01001350.5122	Temp. Wages Part-Time	0	0	0	0	0
01001350.5130	Overtime	0	500	500	500	500
Total Wages		271,658	274,952	277,536	288,626	269,126
01001350.5313	Software Assessment	131,638	141,350	141,350	143,766	143,766
01001350.5321	School - Accounting	1,500	1,200	1,200	1,500	1,500
01001350.5421	Various Office Supplies	343	600	600	600	600
01001350.5711	Meetings & Seminars	85	200	200	200	200
01001350.5712	Mileage Reimbursement	0	50	50	50	50
01001350.5733	Dues & Memberships	135	400	400	400	400
Total Expenses		133,701	143,800	143,800	146,516	146,516
Total Finance & Accounting		405,359	418,752	421,336	435,142	415,642



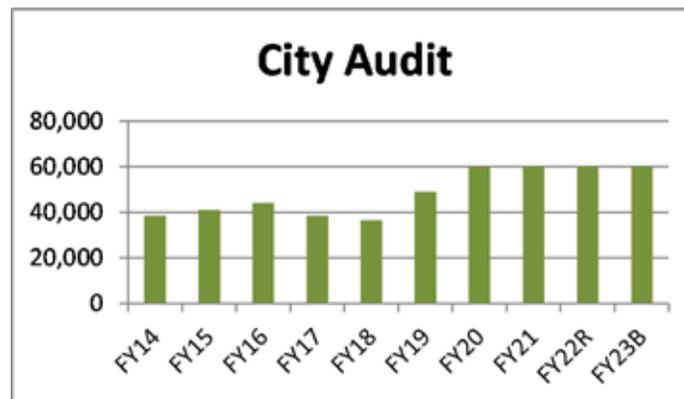
RESERVE FUND

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
132 Reserve Fund						
01001320.5781	Reserve Fund Transfers	0	75,000	65,000	75,000	75,000
Total Expenses		0	75,000	65,000	75,000	75,000
Total Reserve Fund		0	75,000	65,000	75,000	75,000



CITY AUDIT

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
136 City Audit						
01001360.5301	Auditing	94,000	60,000	60,000	60,000	60,000
Total Expenses		94,000	60,000	60,000	60,000	60,000
Total City Audit		94,000	60,000	60,000	60,000	60,000



TREASURER / COLLECTOR DEPARTMENT

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 City funds in order to maximize income in the safest way possible while maintaining sufficient liquidity. We also submit quarterly/annual tax forms to the state and the federal government. We record all City monies and complete monthly reconciliations of bank and cash accounts. We also are responsible for all municipal borrowing, both short and long term. The Treasurer is also the custodian of all City-owned property and is responsible for collecting on all tax title accounts.

MISSION STATEMENT

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

Recent Accomplishments

- Maintained a low tax title balance of below \$500,000.
- Held an auction in the fall which netted the City roughly \$220,000 in general fund revenue.
- Successfully minimized the number of temporary borrowings for the fiscal year which saves on issuance expenses.

FY2023 Goals

- Start utilizing Munis for capital project tracking.
- Continue to auction of City-owned property to get them back on the tax rolls for the City.
- Continue to look for ways to increase investment income for the City.
- Transition remaining health insurance bill schedules to Human Resources

Collector

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

MISSION STATEMENT

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

Recent Accomplishments

- We are looking at new ways to make collections more cost effective and convenient for the taxpayer. We are looking at several online payment systems that will allow customers to set up their own accounts so they can look up their bill/payment information at any time, pay online at less cost, and receive bills and payment reminders via email. We have had demonstrations

with several companies but so far none of them have offered a solution that is best for the citizens and the City.

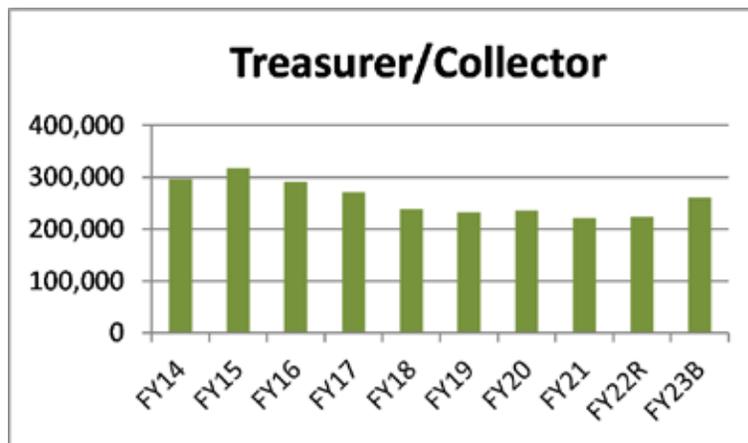
- We converted parking ticket systems roughly 2 years ago from Complus to Passport. We are in the process of reviewing RFPs for another new system that will be more efficient for Parking Enforcement, will work better with the parking garage and will offer better reporting for our office.
- Continue to update office procedures as systems and processes change so in the event of a shutdown someone can pick up the manual and get through daily necessary tasks.
- Cross training is continuing 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.

FY2023 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.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
145 Treasurer / Collector						
01001450.5111	Perm Sal Wages Full Time	167,093	169,765	175,694	179,700	179,700
01001450.5112	Perm Sal Wages Part Time	0	0	0	0	0
01001450.5129	Longevity Pay	0	1,060	1,430	3,432	3,432
Total Wages		167,093	170,825	177,124	183,132	183,132
01001450.5243	Off. Equip. & Fur- nishings	3,729	4,500	4,500	5,000	5,000
01001450.5254	Software-Repairs/ maint	0	0	0	0	0
01001450.5309	Bank Services	5,299	5,400	5,400	5,500	5,500
01001450.5318	Reg. Of Motor Vehicle Fee	1,470	0	0	0	0
01001450.5319	Bond Issue Ex- pense	24,702	25,000	25,000	50,000	50,000
01001450.5321	Schooling	0	100	100	100	100
01001450.5343	Printing	11,880	15,500	15,500	16,000	16,000
01001450.5421	Paper & Statio- nery	2,491	1,500	1,500	750	750

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001450.5711	Meetings & Seminars	290	150	150	150	150
01001450.5712	Mileage Reimbursement	0	100	100	150	150
01001450.5733	Dues & Memberships	110	110	110	110	110
Total Expenses		49,970	52,360	52,360	77,760	77,760
Total Treasurer		217,063	223,185	229,484	260,892	260,892



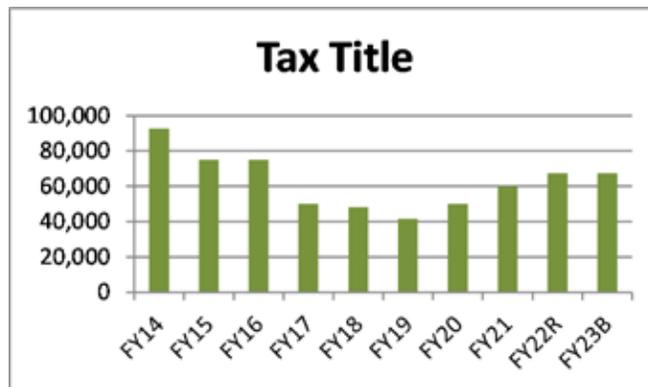
LEGAL

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
145 Legal Labor						
01001500.5200	Labor Relations & Bargaining	32,752	30,000	30,000	30,000	30,000
01001500.5305	Labor Special Litigation	43,387	65,000	65,000	65,000	65,000
Total Expenses		76,139	95,000	95,000	95,000	95,000
Total Legal Labor		76,139	95,000	95,000	95,000	95,000
151 Legal City						
01001510.5302	Town Attorney Services	126,384	100,000	100,000	100,000	100,000
Total Expenses		126,384	100,000	100,000	100,000	100,000
Total Legal City		126,384	100,000	100,000	100,000	100,000



TAX TITLE

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
158 Tax Title						
01001580.5317	Tax Title Legal Expenses	50,061	50,000	50,000	50,000	50,000
01001580.5318	Tax Title Filing Expenses	28,858	17,500	17,500	17,500	17,500
Total Expenses		78,920	67,500	67,500	67,500	67,500
Total Tax Title		78,920	67,500	67,500	67,500	67,500



HUMAN RESOURCES

MISSION STATEMENT

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

What We Do

We are responsible for decisions, strategies, factors, principles, operations practices, functions, activities and methods related to the management of approximately 257 Civil Service and City employees and transactional activities related to benefits administration for approximately 615 City, School, FHETC and GCET employees and approximately 573 retirees.

FY2022 Accomplishments

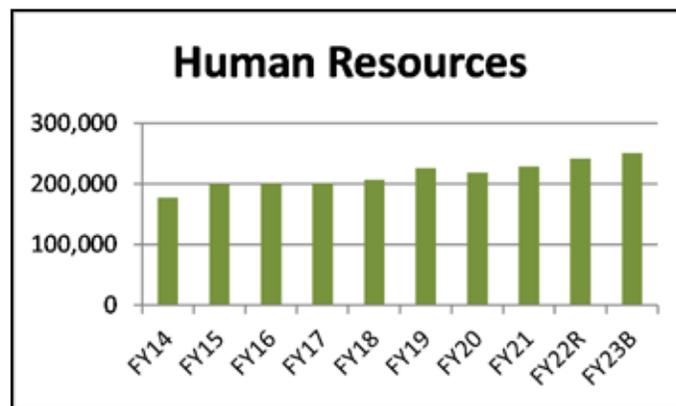
- This past year has continued to be a difficult year due to COVID-19. We entered FY2022 with two HR staff departing.
- HR strives to ensure our recruitments result in the City having the right people in the right place with the right skills, knowledge, behaviors and experience to meet the needs of all our vacancies. During this difficult year we hired approximately sixty full-time, part-time, temporary, and volunteers (this does not include movements/bids within).
- Successfully bargained seven (7) of eight (8) labor agreements and twenty-four (24) non-represented employee contracts:
 - United Public Service Employees Union, Local 424-Unit MADIV 117
 - United Public Service Employees Union, Local 424-Unit MADIV 116
 - UE, Local 274 Clerical
 - Salary Scheduled Employees Association
 - Greenfield Fire and Police Signal Operators Association
 - Greenfield Permanent Firefighters Local #2548 International Association of Firefighters AFL-CIO-CLC
 - MassCop Local 470 Police

FY2023 Goals and Objectives

- To successfully bargain the remaining labor agreement:
 - Greenfield Superior Officers Association, Fraternal Order of Police Lodge 50.
- Begin implementation of HR data into the Munis HR module.
- Continue reviewing, updating and revising policies and forms.
- Update procedure books and continue creating standard operating procedures for the HRD.
- Create management binders to ensure consistency of knowledge, practice, and procedures.
- Conduct compliance training for all City employees.
- 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.

One of HR's focuses has been to ensure that employees experience a positive journey beginning with the initial recruitment. However during the COVID-19 pandemic this focus shifted to the employee's well-being as our priority by assisting those with concerns, sending notices to update them on ever-changing regulations, policies, quarantines, travel requirements, assisting in navigating the process for paid emergency sick leave, etc. Employee experience matters because people are the most valuable asset that an employer has.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
152 Human Resources						
01001520.5111	Perm Sal Wages Full Time	182,688	180,546	180,546	228,559	228,559
01001520.5112	Perm Sal Wages Part Time	33,294	37,598	37,598	0	0
Total Wages		215,982	218,144	218,144	228,559	228,559
01001520.5200	Purchase Of Service	1,065	11,540	11,540	7,726	7,726
01001520.5345	Advertising & Printing	5,249	6,500	6,500	6,500	6,500
01001520.5421	Office Supplies	1,756	2,700	2,700	3,000	3,000
01001520.5425	Office Equipment	0	1,000	1,000	3,000	3,000
01001520.5711	Meetings & Seminars	0	500	500	500	500
01001520.5712	Mileage Reimbursement	0	300	300	300	300
01001520.5733	Dues & Memberships	705	861	861	861	861
Total Expenses		8,774	23,401	23,401	21,887	21,887
Total Human Resources		224,756	241,545	241,545	250,446	250,446



TECHNOLOGY

MISSION STATEMENT

The Greenfield Technology Department provides and supports resources that facilitate the flow of information within and between municipal departments, and expands the reach, and usefulness of technology to staff and residents. The Greenfield Technology Department also works critically and closely with 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 secure in the cyber sphere.

Recent Accomplishments

- Refreshed switching stacks for City Hall, Vets and Sanderson.
- Replaced 20% of the City's user endpoints.
- Completed Cybersecurity Awareness Grant Program for both City and Schools.
- Upgraded the City Hall and Energy Park CCTV systems.
- Negotiated new Managed Print Services Contract.
- 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.
- Designed, deployed, configured and migrated all Fire Departments information systems to the temporary Fire Station.
- Wired (network cabling) all the buildings at the temporary fire station.
- Configured and installed smart house lights, swipe cards, VoIP paging and CCTV at the temporary fire station.
- 13 Prospect Street - wired (network cabling) and configured and deployed PtP link.
- GPD Special Operations Vehicle - designed, deployed and configured mobile cellular internet and VPN LTE phones.
- JZCC Hybrid Upgrade.
- City Hall Zoom Room - deploy and configured.
- GPD deployed eCitation - CJIS routing and cruiser printers.
- GPD body worn cameras - server install and networking.
- Siemens Schools HVAC VPN (firewall) upgrade.
- Redesigned and Deployed Sanderson network due to the demolition of the Fire Station.
- City Hall Kiosk Upgrade.
- Deployed City and School Accounting Munis Workflow Requisition System.
- Replaced City Clerk's Dog licensing database.
- Replaced GPD AD server.
- Configured and Deployed IT Inventory system.
- Configured and Deployed IT Help Desk.

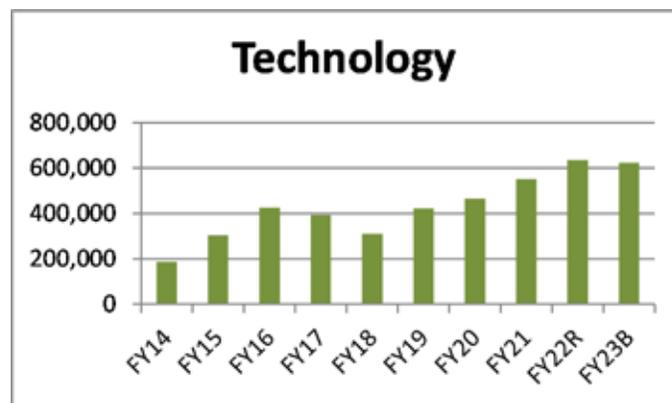
FY2023 Goals and Objectives

- Negotiate new Voice Management Services Contract.
- 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 database.
- 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 and internet service.
- Work with HR and Accounting in order to deploy the Human Resources Information System.
- Work with Accounting to Deploy Munis Employee Self Services.
- Work with School and City Accounting to Deploy Munis Personnel Actions.
- GPD - Move and network Dispatch Consoles into temporary Dispatch room.
- New library - work on developing and designing library information systems.
- New Fire Station - work on developing and designing Fire information systems.
- Independent Cyber Security Assessment.
- Develop City wide IT strategic plan.
- Configure and Deploy Web Filtering Soft.



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
155 Technology						
01001550.5111	Perm Sal/wag- es-Full Time	220,601	274,813	278,802	288,053	245,053
01001550.5122	On Call Stipends	0	0	0	7,000	7,000
Total Wages		220,601	274,813	278,802	295,053	252,053
01001550.5244	Equipment Repairs & Maintenance	4,592	6,000	6,000	6,000	6,000
01001550.5254	Software Maint.	103,132	140,150	147,620	174,965	176,465
01001550.5313	Mgmt. Consulting	0	40,000	40,000	40,000	40,000
01001550.5314	Website	3,204	5,400	5,400	5,400	5,400
01001550.5319	Training	2,970	4,000	4,000	4,000	4,000
01001550.5342	Internet/Communi- cation Lines	49,751	58,100	58,100	52,000	52,000
01001550.5421	Office Supplies	504	1,000	1,000	1,000	1,000
01001550.5423	AWS	6,962	10,000	10,000	6,000	6,000
01001550.5858	Purchase Computer Hardware	54,917	47,800	52,742	34,200	34,200
01001550.5859	Computer Software	3,767	47,000	47,000	45,000	45,000
Total Expenses		229,800	359,450	371,862	368,565	370,065
Total Technology		450,401	634,263	650,665	663,618	622,118



CITY CLERK

MISSION STATEMENT

It is the mission of the City Clerk's Office to provide quality services and information to our community, work cooperatively and in coordination with City Officials, State and Federal agencies. We strive to provide all services while performing a large variety of tasks as well as to comply with state and local statutes.

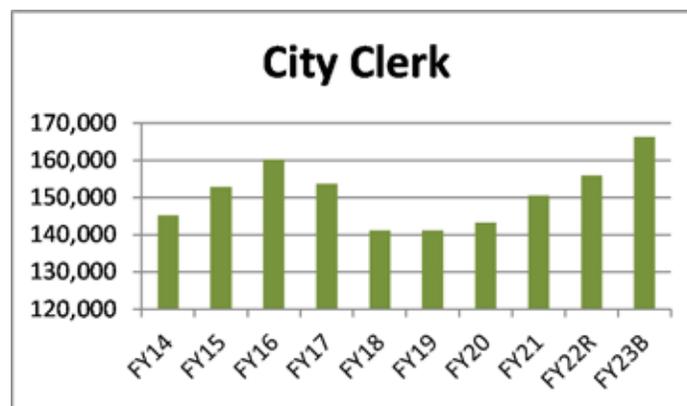
The City Clerk's Office is often considered the first stop in local government. We serve as the central information point for city departments and citizens of the City. The City Clerk is empowered under Mass General Law (M.G.L.) and the City Charter to carry out specific duties of the City. These duties include, but are not limited to: recording Council action; administering and recording oaths of office; transmitting election results to the Secretary of the State; certifying financial appropriations; recording and reporting of all birth, death, and marriage records; issuing certified copies of records, votes, minutes and ordinances; issuing business certificates, dog licenses, raffle permits, and under/ above ground storage licenses; overseeing public records requests; filing and collection of fees for non-criminal fines; and compiling yearly census, jury and school lists. The City Clerk is the keeper of the City seal.

Recent Accomplishments

- Successfully mailed and continued to process the 2022 Street List, as required by Mass General Law, which will be used to create voting lists, jury lists, and the school list.
- Obtained a new dog licensing program which will allow dog owners in Greenfield the ability to license their canine family members online for the first time.

Goals for FY2023

- In improve and upgrade technology for reproduction of older vital records.
- Create a database and scan historical records contained within the vault in the Clerk's Office to allow more efficient access to records.



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
161 City Clerk						
01001610.5111	Perm Sal Wages Full Time	130,624	113,301	114,923	159,943	152,175
01001610.5112	Permanent Part- Time Wages	0	24,391	24,887	0	0
Total Wages		130,624	137,692	139,809	159,943	152,175
01001610.5200	Contracted Services	1,195	12,000	12,000	6,000	6,000
01001610.5243	Office Equip & Fur- nishing	371	100	100	100	100
01001610.5307	Book Binding	754	1,000	1,000	2,000	2,000
01001610.5421	Office Supplies	2,159	1,900	1,900	2,300	2,100
01001610.5711	Meetings & Semi- nars	460	2,400	2,400	3,700	3,000
01001610.5712	Mileage Reimburse- ment	184	350	350	350	350
01001610.5733	Dues & Member- ships	600	525	525	625	625
Total Expenses		5,723	18,275	18,275	15,075	14,175
Total City Clerk		136,347	155,967	158,084	175,018	166,350

BOARD OF REGISTRARS & ELECTIONS

MISSION STATEMENT

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

On behalf of the Board of Registrars the Clerk's Office is 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 State for State elections which contain filing schedules, deadlines, and campaign finance requirements. The Clerk keeps local candidates informed on campaign finance laws. The City Clerk's Office 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.

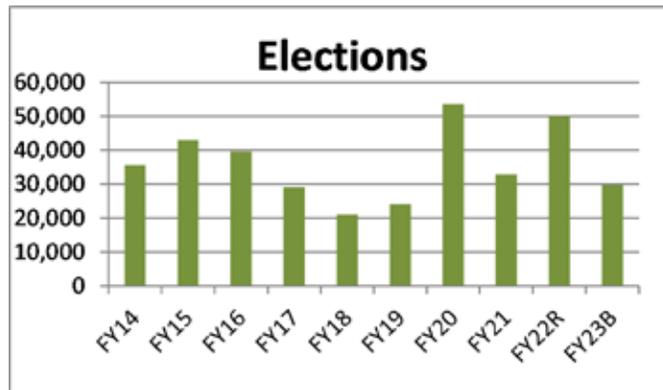
Recent Accomplishments

- Successfully prepared and ran the local general election held in November 2021.
- Certified voter signatures for state and local nomination papers and petitions.
- Purged the City voter registrations.

Goal for FY2023

Since the outbreak of COVID-19 in the United States in early 2020, state election laws have been temporarily amended several times by the Legislature to assist citizens in the process of voting in the safest way possible. Regardless of the manner in which people have chosen to vote, our goal is to provide safe and sound access to the election process for voters while maintaining a safe environment for those who work the elections on behalf of the City.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
162 Elections						
01001620.5122	Temp Wages Part Time	16,935	23,760	23,760	17,400	17,400
01001620.5130	Overtime	1,631	9,785	9,785	4,900	4,900
Total Wages		18,566	33,545	33,545	22,300	22,300
01001620.5200	Purchase Of Service	1,610	250	250	360	360
01001620.5230	Transportation	0	0	0	0	0
01001620.5291	Contracted Services	6,102	6,000	6,000	3,500	3,500
01001620.5343	Printing	0	7,000	7,000	2,000	2,000
01001620.5421	Office Supplies	946	3,200	3,200	1,500	1,500
Total Expenses		8,658	16,450	16,450	7,360	7,360
Total Elections		27,224	49,995	49,995	29,660	29,660



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
163 Registrars						
01001630.5112	Perm Sal Wages Part Time	2,625	3,500	3,500	3,500	3,500
Total Wages		2,625	3,500	3,500	3,500	3,500
01001630.5319	Street Lists/Annual Census	4,640	10,450	10,450	17,500	13,500
01001630.5421	Office Supplies	301	400	400	500	500
01001630.5711	Meetings & Semi- nars	0	0	0	0	0
01001630.5712	Mileage Reimburse- ment	0	0	0	0	0
Total Expenses		4,941	10,850	10,850	18,000	14,000
Total Registrars		7,566	14,350	14,350	21,500	17,500



BOARD OF LICENSE COMMISSIONERS

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 M.G.L. 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.

The Board is supported by the Licensing Clerk who works .8 FTE and reports to the Mayor’s office.

Recent Accomplishments

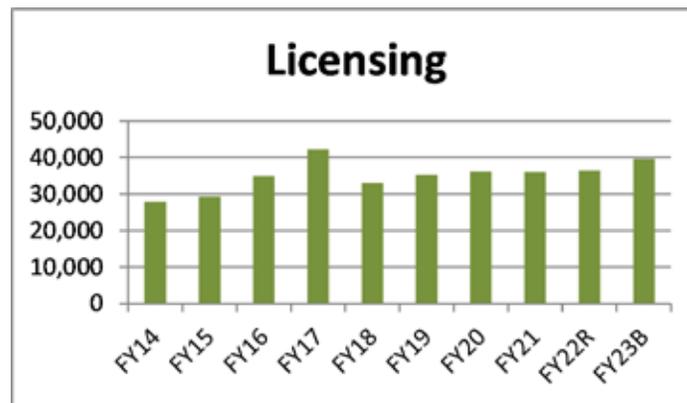
- Implemented a payment plan for Liquor License fees.
- Worked with businesses to implement outdoor dining during the recovery period after COVID-19.
- Kept abreast of the rapidly changing orders and restriction easing measures put out by the Commonwealth during the pandemic and recovery.
- Worked with the Mayor to implement fee-reductions during the recovery period.

Goals for FY2023

- Suggest edits to ordinances in order to make it easier for businesses to navigate the processes and fee structures for licensing of signs, outdoor dining, vendors, and junk dealers.
- Transition to using the Alcoholic Beverage Control Commission (ABCC) online portal for liquor license applications and renewals, instead of USPS.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
165 Licensing						
01001650.5111	Perm Sal/wages-Full Time	34,150	34,627	35,750	36,741	36,741
01001650.5112	Perm Wages, Part-Time	0	0	0	0	0
01001650.5129	Longevity Pay	866	915	2,243	1,932	1,932
Total Wages		35,016	35,542	37,992	38,673	38,673

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001650.5345	Advertising	108	200	200	200	200
01001650.5421	Office Supplies	152	600	600	600	600
01001650.5712	Mileage Reimbursement	0	150	150	150	150
01001650.5733	Dues & Memberships	0	0	0	0	0
Total Expenses		260	950	950	950	950
Total Licensing		35,275	36,492	38,942	39,623	39,623



PLANNING DEPARTMENT

MISSION STATEMENT

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

Recent Accomplishments

- Completed the 2021 tax map updates.
- Prepared and forwarded proposed amendments relative to the Marijuana Regulations and the Sign Regulations of the Zoning Ordinance.
- For calendar year 2021, processed 8 Notices of Intent/Orders of Conditions, 9 Requests for Determination of Applicability, 2 Certificates of Compliance, 2 Administrative approvals for the Conservation Commission.
- For calendar year 2021, processed 17 Special Permit applications for the ZBA.
- For calendar year 2021, processed 3 Special Permit applications, 4 Site Plan review applications, and 13 Approval Not Required (ANR) plans for the Planning Board.
- Signed off on 140 building permit applications, and 26 public information requests.

Budget and Staffing Changes for FY2023

There is one proposed staffing change for FY2023 which is to elevate the 20-hour part-time Conservation Agent into a full-time Assistant Planner/Conservation Agent position. There have been numerous turnovers on this position for many years due to it being a part-time position.

FY2023 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 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 Fire Station Building Committee on the design/construction of a new fire station.
- To support the Library Trustees on the design/construction of a new public library.
- To support the Department of Public Works on the Main Street TIP Project.
- To support the Community and Economic Development Department with the Deliberate Downtown and Streetscape Improvement projects.
- To complete the 2022 tax map updates.

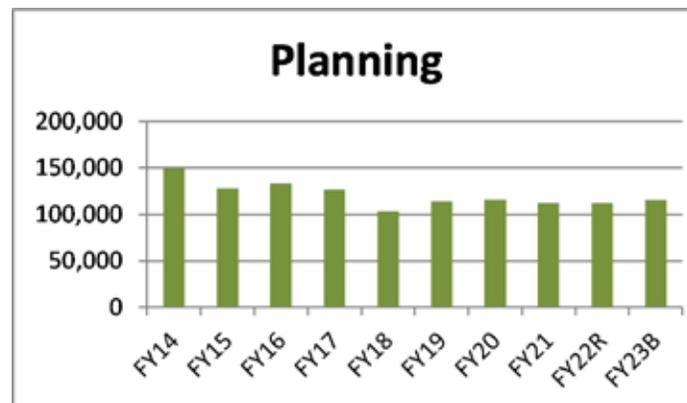
3. Goal - To Continue Implementation of Sustainable Greenfield

Objectives:

- Amend the Open Space/Cluster Development Regulations of the Zoning Ordinance.
- Research Strategies to Preserve and Protect Agricultural Land.
- Continue to apply to the MA Complete Streets Program for Tier 3 Construction funding.
- Apply for an MVP Action Grant.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
177 Planning						
01001770.5111	Perm Sal Wages Full Time	91,098	94,455	94,455	127,690	104,752
Total Wages		91,098	94,455	94,455	127,690	104,752
01001770.5200	Purchase of Services	0	0	0	0	0

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001770.5243	Repair & Maint. Office Equip.	1,178	3,500	3,500	2,000	2,000
01001770.5245	Computer Maint.	0	0	0	0	0
01001770.5270	Rent	0	0	0	0	0
01001770.5313	Planning--Consulting Serv	26,372	7,000	7,000	2,000	2,000
01001770.5341	Telephone Service	0	0	0	0	0
01001770.5343	Printing	0	1,000	1,000	500	500
01001770.5344	Postage	0	1,200	1,200	1,200	1,200
01001770.5345	Advertising	1,614	1,500	1,500	1,500	1,500
01001770.5711	Meetings & Seminars	65	1,500	1,500	1,500	1,500
01001770.5712	Mileage Reimbursement	0	500	500	500	500
01001770.5733	Dues & Memberships	522	1,400	1,400	1,400	1,400
Total Expenses		29,751	17,600	17,600	10,600	10,600
Total Planning		120,849	112,055	112,055	138,290	115,352



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.

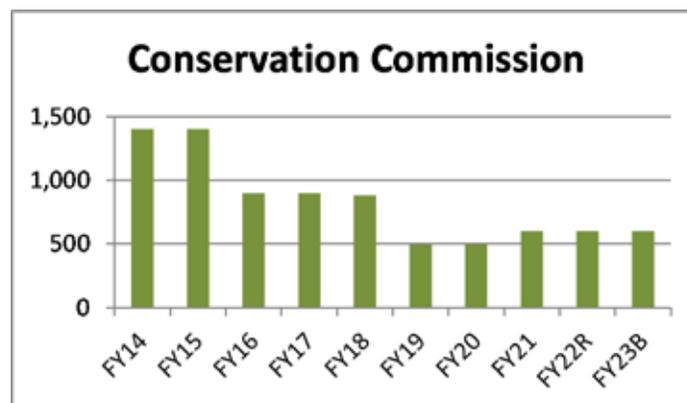
Budget and Staffing Changes for FY2023

There is one proposed staffing change for FY2023 which is to elevate the 20-hour part-time Conservation Agent into a full-time Assistant Planner/Conservation Agent position.

FY2023 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 Green Communities designation and energy efficiency and sustainability goals.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
171 Conservation Commission						
01001710.5200	Purchase Of Service	0	0	0	0	0
01001710.5711	Meetings & Seminars	330	400	400	400	400
01001710.5733	Dues & Memberships	263	200	200	200	200
Total Expenses		593	600	600	600	600
Total Conservation Commission		593	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; To review and approve subdivisions of land and project site plans.

Budget and Staffing Changes for FY2023

There are no staffing changes for FY2023. The following existing supporting staffing will remain for FY2022:

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

FY2023 Goals and Objectives

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

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
175 Planning Board						
01001750.5345	Advertising	540	200	200	200	200
01001750.5711	Meetings & Seminars	60	300	300	300	300
01001750.5712	Mileage Reimbursement	0	100	100	100	100
01001750.5733	Dues & Memberships	0	0	0	0	0
Total Expenses		600	600	600	600	600
Total Planning Board		600	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 FY2023

There are no staffing changes for FY2023. The following existing supporting staffing will remain for FY2023:

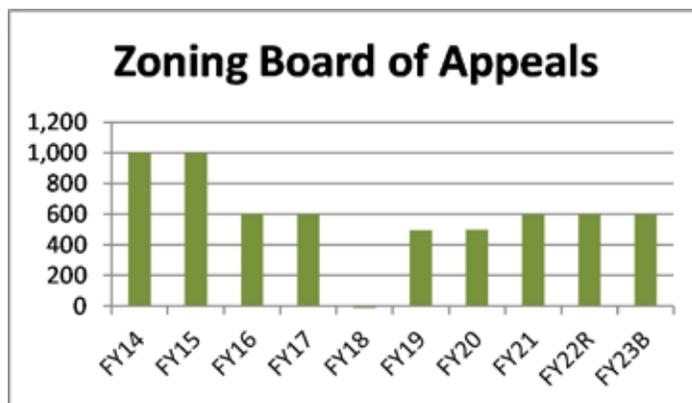
- Full-time Director of Planning & Development (General Fund).

FY2023 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.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
176 Zoning Board of Appeals						
01001760.5345	Advertising	420	250	250	250	250
01001760.5711	Meetings, Seminars	0	250	250	250	250
01001760.5712	Mileage Reimbursement	0	100	100	100	100
Total Expenses		420	600	600	600	600
Total Zoning Board of Appeals		420	600	600	600	600



CENTRAL SERVICES

MISSION STATEMENT

Central Services (also known as Procurement) operates as a pooled resource for business services and systems used to support the City. The Procurement Department works to confirm all purchases are made in accordance with state procurement regulations and city ordinances. They also seek to ensure competitive processes are fair, equitable, and provide the best cost and highest quality standards.

Recent Accomplishments

- Closing of the Bendix Project at 180 Laurel Street.
- Opening of Temporary Fire Station at Hope Street.
- Worked with the Recreation Department to contract designer for New Skate Park.
- Contracted for new City website.

- Coordinated favorable financing agreement for vehicle and large equipment purchase for Fire, Police and DPW.
- Created and awarded Greenfield High School landscaping contract.
- Created RFP for sale of historic Library property.
- Created IFB for Fiske Avenue Pocket Park Project.

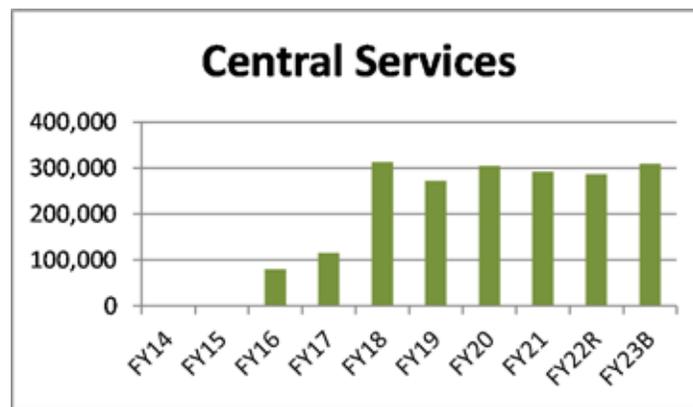
Goals for FY2023

- Create IFB for copiers/printers for City and Schools.
- Assist with construction bid for new Fire Station.
- Create IFB for Skate Park construction.
- Re-Advertise RFP for sale of historic Library property.
- Work with GCET to utilize ARPA funds.
- Work with I.T. on a new VOIP telephone system.
- Continue working with Finance and Accounting to roll out the existing requisition functionality in MUNIS.

Central Service looks forward to creating collaborative opportunities with all City departments. Our goal is to always find more efficient ways to utilize City resources.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
191 Central Services						
01001910.5111	Sal & Wages -Full Time	55,681	60,320	60,320	62,369	62,369
01001910.5112	Sal & Wages - Part Time	310	5,000	5,000	8,118	8,118
Total Wages		55,992	65,320	65,320	70,487	70,487
01001910.5246	Central Contr-Ser- vices	4,552	6,300	6,300	6,300	6,300
01001910.5274	Copy Machines	35,125	39,420	39,420	59,424	59,424
01001910.5341	Telephone/Com- munications	70,020	69,096	69,096	69,036	69,036
01001910.534102	Cell Phones	42,805	46,440	46,440	44,040	44,040
01001910.5344	Postage	59,409	45,000	45,000	45,000	45,000
01001910.5421	Office Supplies	3,051	4,000	4,032	4,000	4,000
01001910.5438	Copy Machine Paper Supplies	6,257	7,000	7,000	7,000	7,000
01001910.5556	Magazine & News- paper Subs	510	520	520	520	520

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001910.5711	Meetings & Seminars	652	2,800	2,800	2,800	2,800
01001910.5712	Mileage Reimbursement	0	200	200	200	200
01001910.5733	Dues & Memberships	0	500	500	500	500
Total Expenses		222,380	221,276	221,308	238,820	238,820
Total Central Services		278,371	286,596	286,628	309,307	309,307



CENTRAL MAINTENANCE

MISSION STATEMENT

The Division of Central Maintenance resides under the Department of Public Works. Central Maintenance serves as the steward to maintain the built environment of Greenfield's City buildings, traffic, and street lights. Our mission is to collaborate with City taxpayers, department directors, and superintendents to ensure that this built environment is maintained to best serve the City of Greenfield.

Recent Accomplishments

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

- Provided complete electrical and above ground plumbing services to temporary fire station and offices (2,227 man-hours total).
- Re-lamped Poet Seat Christmas tree.
- Installed A/V system in new conference room at City Hall.
- Provided maintenance input on new Library project.
- Replaced lighting in Transfer Station main building.
- Winterized all outdoor water fountains, bathrooms, splash pad, and dog park.

- Performed preventive maintenance on all city and school HVAC equipment.
- Replaced custodian at public library.
- Performed nearly 1000 work orders in FY2021.

FY2023 Goals

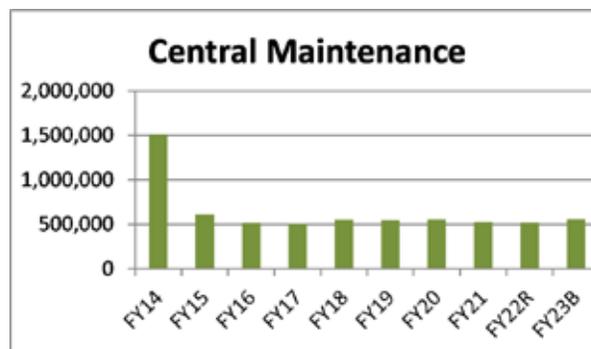
- Maintain current level of service to City within present budget constraints.
- Review heating/cooling needs at Green River School.
- Install heat pump system at DPW Yard.
- Issue major HVAC service contract.
- Provide input on new Fire Station and Library projects.
- Reline chimney at City Hall.
- Repair brick parapet wall at City Hall.
- Provide hotlines in all six schools.
- Replace main breaker panel at the Wastewater Treatment plant.

Most of the work requested of Central Maintenance is oriented toward repairs to existing equipment and building structure. However, Central Maintenance’s role in the building of the temporary fire station was much more involved. It was a real success in saving City dollars, hitting deadlines, and budget.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
192 Central Maintenance						
01001920.5110	Wages Administration	64,955	65,615	65,615	67,610	67,610
01001920.5111	Wages - Skilled Labor Electric	128,146	130,100	139,015	140,540	140,540
01001920.5112	Wages - Skilled Labor Mechanic	61,426	64,100	68,560	64,100	64,100
01001920.5113	Wages - Custodian	144,308	146,369	165,997	151,999	151,999
01001920.5129	Longevity Pay	1,131	1,355	1,770	2,295	2,295
01001920.5130	Overtime	877	2,000	2,000	4,000	4,000
Total Wages		400,844	409,539	442,957	430,544	430,544
01001920.5241	Street Lights - Cont Service	1,680	1,500	1,500	1,500	1,500
01001920.524221	Police Dept - Cont Services	2,958	1,295	1,295	3,300	3,300
01001920.524222	Fire Dept - Cont Services	1,555	1,109	1,109	2,584	2,584

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001920.524233	School Bldgs - Cont Services	16,115	21,152	21,152	23,907	23,907
01001920.524254	JZCC-Cont Ser- vices	2,725	3,345	3,345	4,759	4,759
01001920.524256	20 Sanderson St - Cont Services	2,918	4,022	4,022	6,410	6,410
01001920.524261	Library - Cont Services	3,268	3,911	3,911	3,937	3,937
01001920.524290	CM-Cont services/ Equip Rentals	14,479	19,995	19,995	23,100	23,100
01001920.524292	Traffic Signals - Cont Services	4,300	5,000	5,000	5,800	5,800
01001920.524293	DPW Admin - Cont Services	0	3,405	3,405	4,143	4,143
01001920.524294	Misc Town Bldgs - Cont Services	3,782	5,499	5,499	4,920	4,920
01001920.524295	Generators - Cont Services	0	0	0	0	0
01001920.5246	Town Hall - Cont Services	7,883	8,680	8,680	8,182	8,182
01001920.534190	CM - Telephone/ Communications	0	0	0	0	0
01001920.5400	Other Depart- ment Transfers	700	0	0	0	0
01001920.5421	Office Supplies	112	500	500	500	500
01001920.543746	Street Lights - Materials	2,996	2,080	2,080	1,000	1,000
01001920.543754	JZCC - Materials	188	1,000	1,000	1,000	1,000
01001920.543756	20 Sanderson St - Materials	1,240	500	500	500	500
01001920.543792	Town Hall - Mate- rials	1,162	1,000	1,000	1,500	1,500
01001920.543793	DPW Admin - Ma- terials	109	300	300	300	300
01001920.543794	Misc Town Bldgs - Materials	2,615	1,500	1,500	1,500	1,500
01001920.5440	Traffic Signals - Materials	1,048	1,500	1,500	1,800	1,800
01001920.5451	City Hall - Clean- ing Supplies	1,408	2,800	2,800	2,200	2,200

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001920.545121	Police Dept - Cleaning Supplies	1,991	2,500	2,500	2,800	2,800
01001920.545154	JZCC - Cleaning Supplies	185	800	800	800	800
01001920.545156	20 Sanderson St - Cleaning Supplies	976	800	800	1,000	1,000
01001920.545161	Library - Cleaning Supplies	645	1,000	1,000	1,000	1,000
01001920.545165	Misc City Clean- ing Supplies	0	900	900	900	900
01001920.545411	DPW Admin - Cleaning Supplies	214	600	600	600	600
01001920.5482	Vehicles - Fuel	3,435	3,500	3,500	3,000	3,000
01001920.5485	Vehicle Mainte- nance - Parts/Lu	7,146	1,000	1,000	2,000	2,000
01001920.5532	CM - Materials/ tools/equipment	5,384	5,000	5,052	6,000	6,000
01001920.5710	Personnel Services - Clothing	3,000	4,200	4,200	4,200	4,200
01001920.5711	Personnel Services - Tuition	100	300	300	400	400
01001920.5712	Personnel Services - Licenses	0	520	520	520	520
01001920.5713	Mileage Reim- bursement	0	100	100	250	250
Total Expenses		96,316	111,313	111,365	126,312	126,312
Total Central Maintenance		497,160	520,852	554,322	556,856	556,856



ENERGY & SUSTAINABILITY DEPARTMENT

MISSION STATEMENT

The Energy and Sustainability Department's mission is to improve the energy efficiency of municipal properties and implement clean and renewable energy projects to achieve Massachusetts' Climate goals, the community's vision for 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 to leverage grants and utility incentives to fund projects.

FY2022 Accomplishments

- Over \$4.5 million has been saved since 2010 through renewable energy and energy efficiency projects made possible in large part by grants and utility incentives.
- A 1.55 MW solar array is now in operation on the Mill Brook wellfield that is expected to save \$63,000 annually on the City's electricity bill.
- Greenhouse gas emissions have been reduced municipal-wide by 67.7% since 2008.
- Energy consumption across all municipal operations is reduced by over 25%. The City has maintained a more than 20% reduction in energy consumption for the past five years.
- Assisted the School Department with securing rebates and purchasing air purifiers, resulting in the return of almost 80% of the cost back to the School Department.
- Greenfield boasts the first Commercial PACE financed project in Massachusetts - the Abercrombie building. C-PACE provides low cost financing to commercial and non-profit property owners to perform clean energy upgrades.
- Greenfield was recognized with a Leading by Example Award acknowledging outstanding efforts related to clean energy and the environment that reduce associated energy costs.
- Secured a \$23,000 AARP Community Challenge grant to plant a native species pollinator garden, install 2 benches, a chess table, and bicycle-repair station at the Fiske Avenue parking lot.
- Greenfield Light & Power kicked off its eighth year in January 2022 and continues to provide 100% renewable electricity to the community. Through 2023, residential and commercial accounts pay the same rate of 9.879 cents/kWh.
- The Energy Department maintains and updates comprehensive building dashboards for each municipal property to aid in planning for future building projects; they are available on the City's website.

FY2023 Goals and Objectives

- The Energy Department plans to secure grant funds to replace aging heating systems at up to three municipal buildings and will collaborate with Central Maintenance and DPW to install high efficiency HVAC systems.
- The Energy Department intends to apply for Green Communities grant funds to offset the cost to purchase up to seven new clean energy vehicles for the Police, Fire and Health Departments.
- Greenfield will work with FRCOG, through a DOER grant to provide Regional Energy Planning

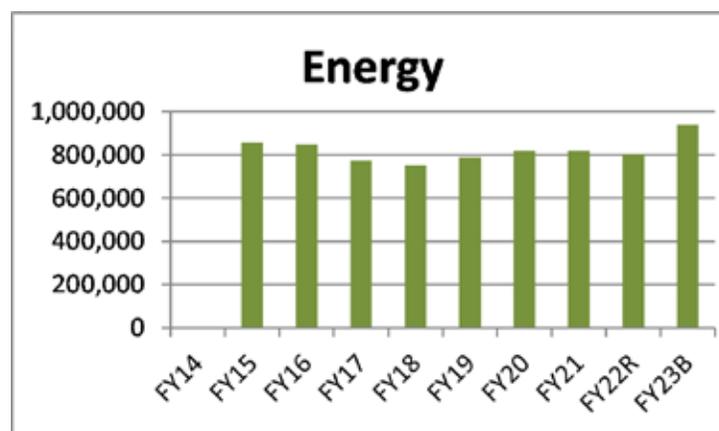
Assistance, to develop a Net Zero plan for Greenfield’s municipal buildings and operations as well as a community greenhouse gas inventory.

- The Energy Department will continue to collaborate with other departments to develop, support, fund and implement energy projects.
- The Director of Energy and Sustainability participates in and supports Committees impacting the sustainability of the City.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
197 Energy & Sustainability						
01001970.5111	Perm Sal & Wages Full Time	69,643	70,321	70,592	73,098	73,098
01001970.5112	Perm Sal & Wages Part Time	25,588	25,698	25,698	27,087	27,087
Total Wages		95,231	96,019	96,290	100,185	100,185
01001970.5200	Consultant Services	6,285	9,000	9,000	20,000	5,000
01001970.521101	Elec - No Parish School	16,331	17,500	17,500	16,500	16,500
01001970.521102	Elec - Fed St School	0	15,000	15,000	11,000	11,000
01001970.521103	Elec - Green River School	6,776	16,000	16,000	3,600	3,600
01001970.521104	Elec - Four Corners School	27,413	32,000	32,000	28,500	28,500
01001970.521105	Elec - Newton School & Modules	14,627	20,000	20,000	16,000	16,000
01001970.521111	Elec - Middle School	21,383	23,000	23,000	12,000	12,000
01001970.521112	Elec - High School/ PSS	55,527	89,000	89,000	60,000	60,000
01001970.521117	Elec - Vets Field House	15,349	12,000	12,000	17,500	17,500
01001970.521121	Elec - Police Station	11,437	12,500	12,500	12,500	12,500
01001970.521122	Elec - Fire Station	17,771	20,000	20,000	27,000	27,000
01001970.521141	Elec - JZCC	19,966	20,000	20,000	20,000	20,000
01001970.521142	Elec - Town Yard	16,755	18,500	18,500	18,500	18,500
01001970.521143	Elec - Transfer Station & Biof	9,770	12,500	12,500	11,500	11,500
01001970.521144	Elec - DPW Offices	3,084	3,200	3,200	3,200	3,200

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001970.521150	Elec - Solar Farm	25,134	25,000	25,000	218,750	218,750
01001970.521154	Elec - Veterans Center	2,154	2,500	2,500	2,500	2,500
01001970.521156	Elec - 20 Sander- son St	7,923	8,500	8,500	8,500	8,500
01001970.521161	Elec - Library	15,450	18,500	18,500	18,500	18,500
01001970.521163	Elec - Nash Mill Rd/Pool	3,060	3,500	3,500	3,200	3,200
01001970.521164	Elec - Street Lights	26,611	28,000	28,000	27,500	27,500
01001970.521165	Elec - Traffic Sig- nals	7,383	7,500	7,500	7,500	7,500
01001970.521166	Elec - DL (Decora- tive Lights)	20,095	21,500	21,500	21,500	21,500
01001970.521167	Elec - OSL (Other Space Lights)	5,879	7,000	7,000	7,000	7,000
01001970.521168	Elec - Dog Park	477	475	475	475	475
01001970.521169	Elec - Beacon Field	360	375	375	375	375
01001970.521192	Elec - Town Hall/ Petty Plain R	33,416	35,000	35,000	34,000	34,000
01001970.521193	Elec - 114 Main St	0	0	0	0	0
01001970.521194	Elec - Parking Ga- rage	10,008	11,500	11,500	11,000	11,000
01001970.521212	Oil - Generators	0	3,000	3,000	3,000	3,000
01001970.521217	Oil - Vets Field House	0	2,000	2,000	3,000	3,000
01001970.521222	Oil - Fire Station	8,325	30,000	30,000	30,000	30,000
01001970.521301	NG - No Parish School	9,516	9,000	9,000	10,000	10,000
01001970.521302	NG - Federal St School	18,236	19,000	19,000	19,000	19,000
01001970.521303	NG - Green River School	150	6,500	6,500	150	150
01001970.521304	NG - Four Corners School	11,125	12,000	12,000	12,000	12,000
01001970.521305	NG - Newton School	9,985	10,000	10,000	10,000	10,000
01001970.521311	NG - Middle School	40,702	43,000	43,000	43,000	43,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01001970.521312	NG - High School	25,863	28,000	28,000	28,000	28,000
01001970.521321	NG - Police Station	5,842	4,500	4,500	6,000	6,000
01001970.521322	NG - Fire Station	975	0	0	0	0
01001970.521342	NG - DPW Yard	8,540	9,000	9,000	10,000	10,000
01001970.521343	NG Transfer Sta- tion	10,515	11,000	11,000	11,000	11,000
01001970.521354	NG - 20 Sanderson St	4,220	5,000	5,000	5,000	5,000
01001970.521361	NG - Library	7,622	7,250	7,250	7,750	7,750
01001970.521392	NG - Town Hall/ Petty Place	153	300	300	200	200
01001970.5214	Wood Pellets - Fire Station	0	0	0	0	0
01001970.5421	Various Office Sup- plies	40	500	229	500	500
01001970.5640	Contract Services	0	15,500	26,638	27,500	14,000
01001970.5711	Meetings & Semi- nars	500	1,500	1,500	1,500	1,000
01001970.5712	Mileage Reim- bursement	0	400	400	400	400
01001970.5733	Dues & Member- ships	0	750	750	750	750
Total Expenses		562,731	707,750	718,617	867,350	838,350
Total Energy & Sustainability		657,963	803,769	814,907	967,535	938,535



DIVISION 3 - PUBLIC SAFETY

POLICE DEPARTMENT

MISSION STATEMENT

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

Recent Accomplishments

- The Department was pleased to restart the Patrol K9 program through a grant and a generous donation from a local business. Officer Patrick Merrigan was selected to be the first K9 handler in over 12 years.
- The Department, in partnership with Clinical Support Options, was able to obtain a substantial grant to bring a co-response unit to be shared with towns of Deerfield and Montague. Two co-response teams consisting of a Greenfield officer and CSO clinician are based out of the Greenfield Police Department, and respond to the mental health needs of the communities. Officers Laura Gordon and Matt Llewelyn were chosen to be the department's co-responders.
- The Department has obtained a grant to bring on board body cameras for the department, to include all hardware. The purchasing of the body cameras has begun, and should be in use in the near future. This will continue the Department's commitment to transparency and accountability within the community we serve.

Goals for FY2023

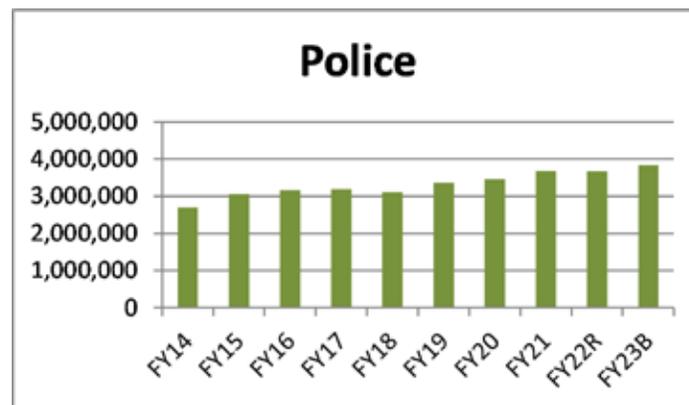
- To continue to build our Community Resource Officer program, and expand the training of all members of the Department in the areas of mental health and progressive policing.
- To maintain our levels of service, and to increase supervision within the Department to better assist our agency with police reform and modern policing practices.
- To maintain a status of accreditation, as we are up for our first three-year review of this important practice to continue with the best recognized practices in policing.
- To begin to remodel the station, to bring it to a standard that will equally represent all current and future officers.



photo by Matthew Cavanaugh Photography

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
210 Police Department						
01002100.5111	Perm Sal Wages Full Time	2,574,295	2,638,436	2,723,930	2,854,143	2,724,143
01002100.5122	Temp Wages Part Time	0	33,000	33,000	33,000	33,000
01002100.5129	Longevity Pay	40,704	43,918	44,312	40,000	40,000
01002100.5130	Overtime	73,711	75,000	75,000	75,000	75,000
01002100.5132	Court Overtime	3,145	20,000	20,000	20,000	20,000
01002100.5136	Training Overtime	14,544	40,000	40,000	40,000	40,000
01002100.5140	Differential	28,737	36,156	36,156	60,785	60,785
01002100.5141	Officer in Charge Pay	4,783	4,500	4,500	4,500	4,500
01002100.5142	Detective Stipends	8,625	10,200	10,200	11,000	11,000
01002100.5143	F.T.O. Pay	1,560	3,000	3,000	3,000	3,000
01002100.5144	Body Camera Stipend	0	0	0	51,149	51,149
01002100.5152	Holiday	114,520	117,614	117,614	133,135	133,135
01002100.5155	K9 Stipend Pay	0	0	0	6,966	6,966
01002100.5161	Career Incentive	301,080	304,777	304,777	336,485	336,485
Total Wages		3,165,704	3,326,601	3,412,489	3,669,163	3,539,163
01002100.5242	Vehicle Repairs Maintenance	16,372	15,000	15,000	15,000	15,000
01002100.5243	Repairs Maint Off Equipmt	730	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	9,243	9,338	9,338	9,338	9,338
01002100.5247	Rprs Maint Computers	6,256	5,000	5,000	5,000	5,000
01002100.5321	Schooling Tuition	10,822	15,000	15,000	15,000	15,000
01002100.5322	Academy Training	6,000	4,000	4,000	4,000	4,000
01002100.5325	Academy Physicals	2,827	2,000	2,000	2,000	2,000
01002100.5341	Telephone	19,901	38,800	38,800	38,800	38,800

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01002100.5348	CJIS System	0	2,550	2,550	2,550	2,550
01002100.5385	Range Allowance - Wages	4,800	4,800	4,800	5,100	5,100
01002100.5421	Office Supplies	1,874	5,000	5,000	5,000	5,000
01002100.5423	Bldg. & Maint. Supplies	1,964	3,000	3,000	3,000	3,000
01002100.5482	No Lead Gasoline	36,897	40,000	40,000	40,000	40,000
01002100.5554	Clothing Allowance	32,749	35,600	35,600	37,800	37,800
01002100.5556	Uniform Expenses	15,826	30,000	30,000	30,000	30,000
01002100.5557	Vehicle Accessories	1,983	2,500	2,500	5,000	5,000
01002100.5558	Policing Accessories	9,473	7,350	7,350	7,350	7,350
01002100.5563	Prisoners Meals	0	0	0	0	0
01002100.5711	Meetings & Seminars	798	2,000	2,000	5,000	5,000
01002100.5712	Mileage Reimbursement	16	0	0	0	0
01002100.5733	Dues & Memberships	5,509	4,000	4,000	6,000	6,000
01002100.5870	Cruiser Leases	155,919	105,000	105,000	105,000	55,000
Total Expenses		339,959	339,938	339,938	349,938	299,938
Total Police Department		3,505,663	3,666,539	3,752,427	4,019,101	3,839,101



FIRE DEPARTMENT

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 strive to minimize losses and suffering through emergency services delivery, public education, and information. We 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.

The Greenfield Fire Department protects the City of Greenfield with 24-hour coverage of fire/rescue emergency response, fire prevention, code enforcement, and emergency management through well-trained, equipped, and dedicated firefighters. The Department is broken down into three divisions: Fire/Rescue Services, Administrative Services, and Emergency Operations.

Fire and Rescue Services: The Greenfield Fire Department is a team approach to minimize losses through emergency services delivery. This is primarily done by staffed fire capabilities to respond at a moment's notice. This primary response is a dedicated engine company of three and at least one ambulance that cross staffs a second engine. The on-duty shift minimum strength is five personnel. When resources are committed, the Department relies on off-duty personnel to back fill the station and if necessary the call force firefighters augment the overall strength capabilities. Operations primary response responsibilities are fire suppression, Emergency Medical Services, hazardous material response, and rescue response.

Administrative Services: Provides the resources for the shifts to be able to respond to emergency calls. Administrative staff also responds to emergencies to fill critical command-level positions, as well as augmenting the shift strength. Administrative staff works Monday through Friday. This division includes the Fire Chief, who is responsible for overall management of the Department, the Fire Prevention Bureau, which handles code enforcement, inspections, and fire investigation, and Operations, which handles everything that keeps the Department running smoothly by coordinating maintenance of equipment, supplies, ordering of equipment, public education, radios, grants and documentation.

Emergency Operations: Emergency Management is a function that is performed by the Department. The key function of Emergency Management is to establish an Emergency Operations Center to provide coordination for large-scale emergencies, run the Drone Program, and provide the reverse-911 system.

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

Recent Accomplishments

- Three new full-time hires to replace resignations - three hires.
- Four new Call- force members.

- Moved into temporary facilities.
- New apparatus placed in service including Engine 3, brush 1 and soon Engine 4 will be placed in service.

Goals for FY23

- It is our goal to be able to increase our staffing to meet the ever-increasing call volume in the City. This will also help reduce the overtime and cut down on the multiple force hired in for short shifts.
- The new Firehouse will continue to be designed and construction should be completed by the 3rd quarter of 2023.

The Fire Department has responded to many emergencies on a daily basis in an effort to keep our citizens and visitors safe in the City of Greenfield. Our members respond with compassion, bravery, and dedication and have had countless positive outcomes and positive interactions with our citizens.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
220 Fire Department						
01002200.5111	Perm Sal Wages Full Time	1,843,553	1,893,665	2,116,435	2,167,490	2,139,841
01002200.5112	Perm Sal Wages Part Time	3,652	10,000	10,000	14,000	12,500
01002200.5129	Longevity Pay	19,424	26,474	28,648	54,957	54,957
01002200.5130	Overtime Fire Dept	152,116	162,000	162,000	175,000	175,000
01002200.5131	Overtime Leyden	0	0	0	0	0
01002200.5136	Training Overtime	3,767	20,000	20,000	20,000	20,000
01002200.5141	O.I.C. Pay	60	0	0	0	0
01002200.5144	Temp Fire Station Stipend	0	0	0	43,848	43,148
01002200.5152	Holiday Pay	99,374	95,759	95,759	119,778	119,778
01002200.5157	Standby Pay	3,600	3,000	3,000	3,600	3,600
01002200.5161	Incentive Pay	77,508	78,809	78,809	88,296	88,296
01002200.5163	Clothing Allowance Payroll	20,744	21,250	21,250	23,400	23,400
01002200.5167	Unused Vacation Buyback	4,433	0	0	0	0
Total Wages		2,228,231	2,310,957	2,535,901	2,710,369	2,680,520
01002200.5240	Rpr & Maint to personal eq	1,006	1,100	1,100	1,100	1,100

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01002200.5241	Buildings Grounds Maint	15,960	7,000	7,000	12,000	9,000
01002200.5242	Repair & Maint Vehicles	38,218	31,000	31,000	31,000	28,000
01002200.5243	Office Equipment	776	750	750	750	750
01002200.5244	Annual Equip Testing	13,682	13,500	13,500	15,000	13,500
01002200.5245	Software Maintenance	31,703	23,655	23,655	24,000	23,500
01002200.5251	Maintenance Pagers Radios	5,034	1,000	1,000	1,000	0
01002200.5321	School Training Fire Academy	2,337	4,600	4,600	10,000	8,000
01002200.5341	Computers/Equipment	219	2,500	2,500	2,600	2,600
01002200.5344	Postage	290	200	200	200	200
01002200.5350	Health and Wellness	744	1,000	1,000	3,500	2,500
01002200.5421	Office Supplies Fire Dept.	1,099	1,800	1,800	2,200	2,000
01002200.5422	Haz.-Mat. Supplies	1,568	1,500	1,500	2,000	1,800
01002200.5444	Building Supplies	2,149	2,750	2,750	3,000	3,000
01002200.5482	Veh. Reg. Gas & Diesel	16,670	11,500	11,500	11,500	10,500
01002200.5487	Batteries	602	750	750	750	750
01002200.5491	Multi-Alarm Expenses	690	500	500	500	500
01002200.5503	Medical Supplies	368	3,000	3,000	2,000	2,000
01002200.5551	Firefighting Equip.	23,893	18,000	29,312	18,000	17,000
01002200.5552	Rural Firefighting Equipment	0	0	0	0	0
01002200.5554	Uniforms Clothing Reimbursement	3,546	1,850	1,850	1,900	1,900
01002200.5555	Fire Prevention	50	3,000	3,000	3,000	2,500
01002200.5557	Radio Purchases	0	1,000	1,000	1,000	1,000
01002200.5558	Personal Fire Equipment	32,984	17,000	17,000	30,000	29,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01002200.5711	Meetings & Seminars	0	1,000	1,000	1,200	1,000
01002200.5712	Mileage Reimb.	104	200	200	300	300
01002200.5715	EMT Certification	0	1,900	1,900	1,900	1,900
01002200.5733	Dues & Memberships	1,820	1,500	1,500	2,000	1,800
01002200.5874	Fire Truck Lease	57,989	70,300	70,300	70,300	70,300
Total Expenses		253,502	223,855	235,167	252,700	236,400
Total Fire Department		2,481,733	2,534,812	2,771,068	2,963,069	2,916,920

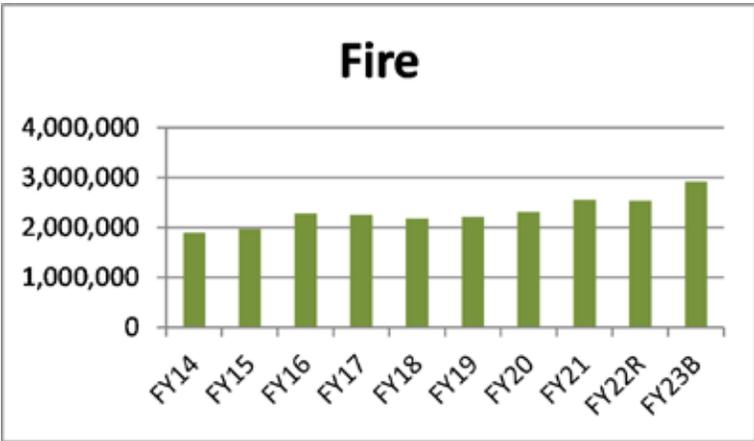


photo by Matthew Cavanaugh Photography

EMERGENCY 911 DISPATCH / EMERGENCY COMMUNICATIONS

MISSION STATEMENT

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

Overview

In a year that was overly difficult with over half of the Department tuning over due to retirements, and other career opportunities, the Chief is exceptionally proud of the work done by the remaining dispatchers. This was a year of COVID-19 protocols and illness, where the workload was too large to maintain for the year with dispatchers alone. Working with officers and firefighters, the Department was able to maintain its professionalism, work together to bring on five new dispatchers, and train them under extreme circumstances. We learned a lot about our departments over this past year, and moving forward we feel we have a good working plan to maintain our level of services. Dispatch continued to provide the community an uninterrupted service, while successfully navigating many behind-the-scenes challenges.

FY2023 Goals

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

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
213 Emergency 911 Dispatch / Emergency Communications						
01002130.5111	Dispatch Salary & Wages	394,057	504,112	504,112	603,054	603,054
01002130.5112	Dispatcher Part Time Wages	0	16,000	16,000	16,000	16,000
01002130.5129	Dispatch Longevity	3,155	3,236	3,236	1,827	1,827
01002130.5130	Dispatch Overtime	37,346	37,127	37,127	50,000	50,000
01002130.5140	Shift Differential-Dispatch	8,911	10,000	10,000	16,460	16,460
01002130.5152	Holiday-Dispatch Ctr	25,320	24,200	24,200	31,000	31,000
01002130.5161	Incentive Pay	0	0	0	3,300	3,300

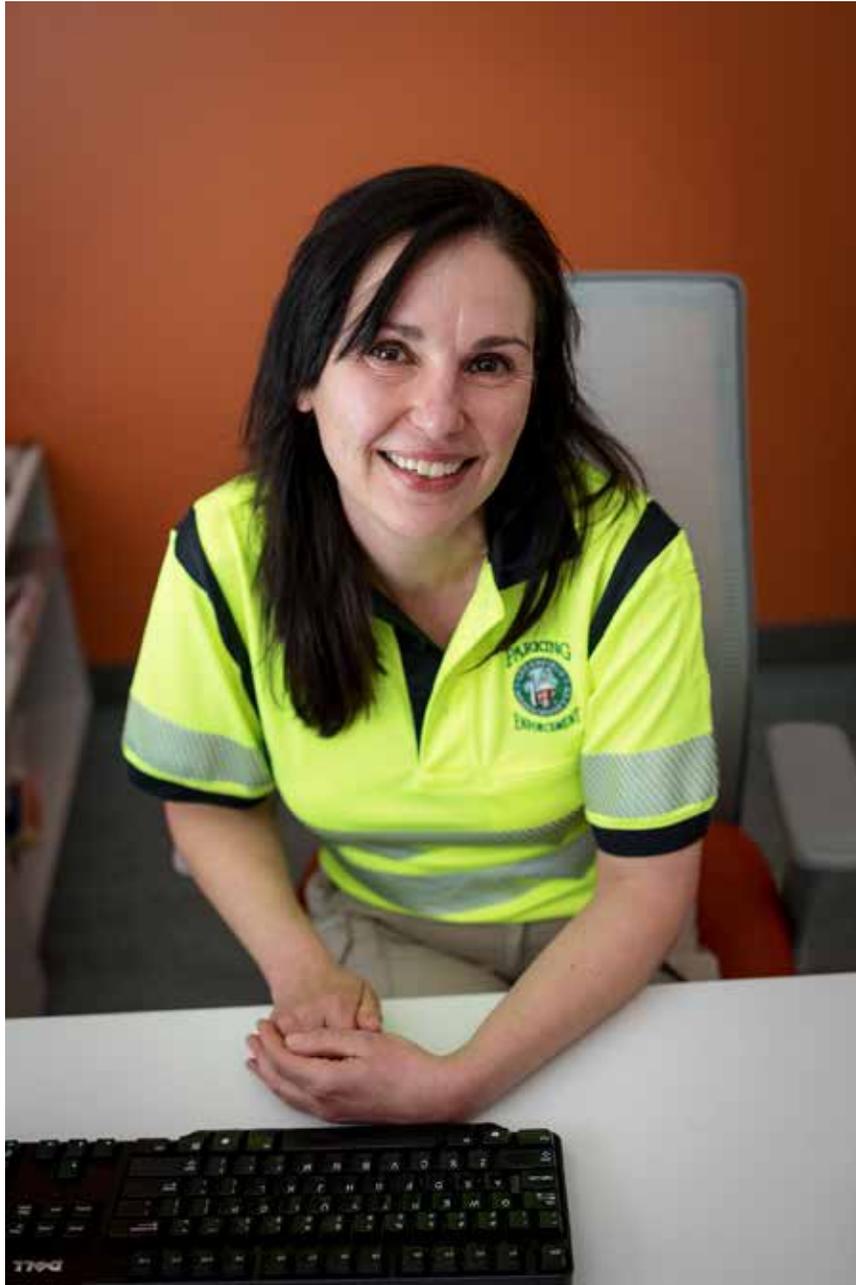
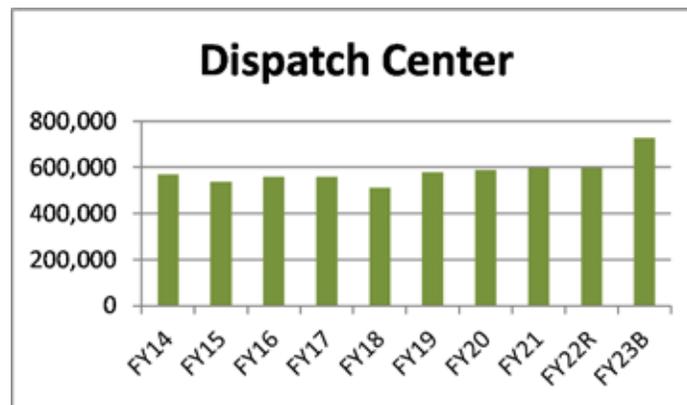


Photo by Matthew Cavanaugh Photography.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
Total Wages		468,789	594,675	594,675	721,641	721,641
01002130.5243	Routine Equipment Replacement	57	0	0	0	0
01002130.5421	Office Supplies	203	0	0	0	0
01002130.5554	Dispatch Clothing Allowance	3,000	3,000	3,000	4,000	4,000
01002130.5556	Dispatch Uniforms	0	0	0	1,500	1,500
01002130.5712	Mileage Reimbursement	0	0	0	0	0
Total Expenses		3,260	3,000	3,000	5,500	5,500
Total Dispatch		472,049	597,675	597,675	727,141	727,141



PARKING ENFORCEMENT

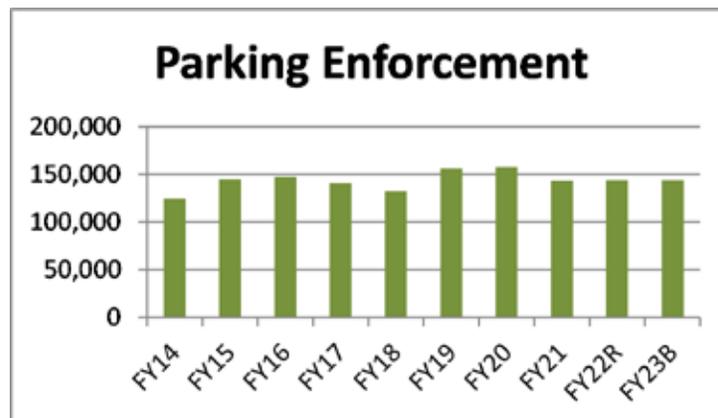
MISSION STATEMENT

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

FY2023 Goals

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

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
212 Parking Enforcement						
01002120.5111	Sal.& Wages Perm. Full Time	34,891	49,303	49,303	49,303	49,303
01002120.5112	Parking Perm Part Time Wages	17,604	18,449	19,420	18,449	18,449
Total Wages		52,495	67,752	68,723	67,752	67,752
01002120.5247	Parking Meters - Contracted Serv	16,704	35,000	35,000	35,000	35,000
01002120.5339	Parking Tickets	30,137	30,000	30,000	30,000	30,000
01002120.5534	Parking Meters - Materials	6,654	10,000	10,000	10,000	10,000
01002120.5554	Uniform & Other Clothing	559	1,000	1,000	1,000	1,000
Total Expenses		54,054	76,000	76,000	76,000	76,000
Total Parking Enforcement		106,549	143,752	144,723	143,752	143,752



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.

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

Staff FY2022

- Building Commissioner - F/T
- Local Inspector - F/T (currently vacant)
- DEC Coordinator - F/T

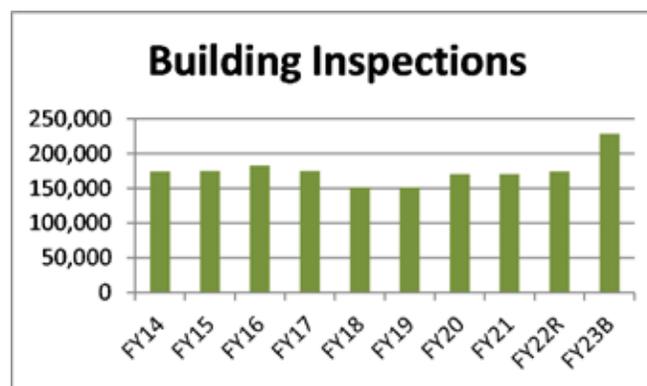
Recent Accomplishments

- 1,890 Permits processed (Permit types; building, mechanical, demolition, zoning, electrical, plumbing, & gas).
- 2,161 construction related and other Inspections.
- 110 Inspections conducted in existing buildings (periodic Inspections mandated by State Building Code).
- 110 Complaints logged (complaints relate to State Building Code regulations, Zoning and Vacant/Foreclosing property ordinances).
- 641 Certificates issued (Certificate of Occupancy, Certificate of Completion).
- 107 Business certificates reviewed and processed.
- 87 Public records request processed.
- 20 Renewed & New Registered vacant / foreclosing properties.

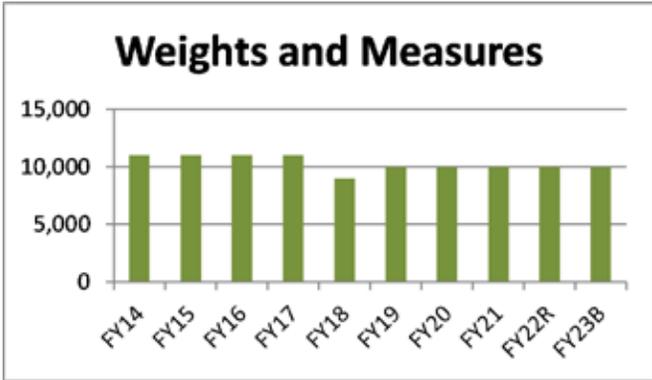
FY2023 Goals & Objectives

- Continue to provide citizens with professional and courtesy customer service.
- Finalize the transition to the department's new online permit software.
- Assist the city's administration and other departments to finalize the implementation of chapter 40U.
- Work to resolve the backlog of periodic inspections as mandated by the Commonwealth of Massachusetts and to address and resolve the backlog of open complaints.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
241 Building Inspections						
01002410.5111	Perm Sal Wages Full Time	159,271	165,322	169,242	185,945	185,945
01002410.5112	Perm Sal Wages Part Time	0	0	0	31,500	31,500
01002410.5129	Longevity Pay	770	1,300	2,728	2,710	2,710
01002410.5130	Building Overtime	0	0	0	0	0
Total Wages		160,042	166,622	171,970	220,155	220,155
01002410.5200	Purchase of Service	99	300	300	400	400
01002410.5302	Legal Expenses	840	3,000	3,000	3,000	3,000
01002410.5341	Telephone	114	500	500	500	500
01002410.5343	Printing	0	300	300	400	400
01002410.5421	Office Supplies	947	1,000	1,000	1,000	1,000
01002410.5554	Uniforms & Other Clothing	0	800	800	1,000	1,000
01002410.5711	Meetings & Seminars	335	1,000	1,000	1,200	1,200
01002410.5733	Dues & Memberships	305	600	600	800	800
Total Expenses		2,640	7,500	7,500	8,300	8,300
Total Building Inspections		162,682	174,122	179,470	228,455	228,455



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
244 Weights & Measures						
01002440.5200	Purchase Of Service	18,000	10,000	10,000	10,000	10,000
Total Expenses		18,000	10,000	10,000	10,000	10,000
Total Weights & Measures		18,000	10,000	10,000	10,000	10,000



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
246 FRCOG Inspection Program						
01002460.5200	FRCOG Inspection Program	95,091	96,450	96,450	98,367	98,367
Total Expenses		95,091	96,450	96,450	98,367	98,367
Total FRCOG Inspection Program		95,091	96,450	96,450	98,367	98,367

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
249 Animal Inspections						
01002490.5112	Animal Inspection Stipend	2,637	3,000	3,000	3,000	3,000
Total Wages		2,637	3,000	3,000	3,000	3,000
Total Animal Inspections		2,637	3,000	3,000	3,000	3,000

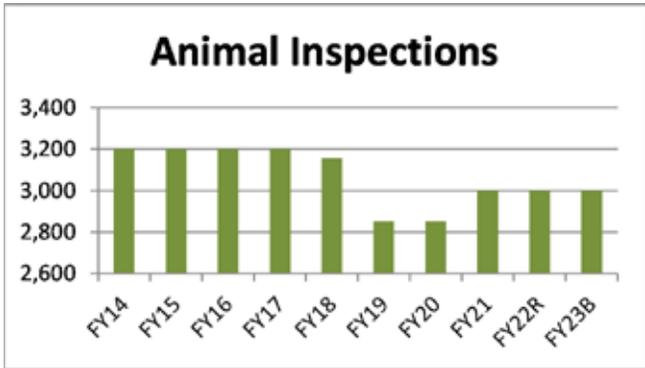
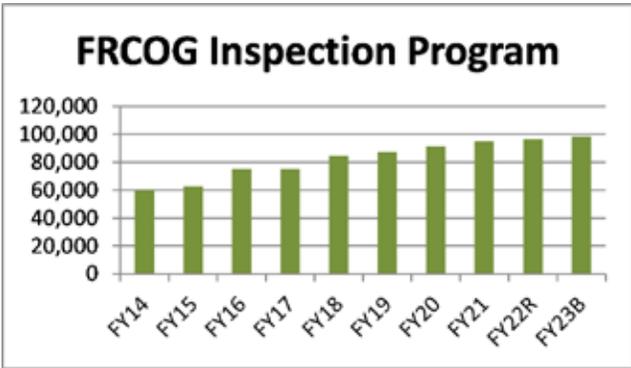




Photo by Matthew Cavanaugh Photography.

ANIMAL CONTROL OFFICER

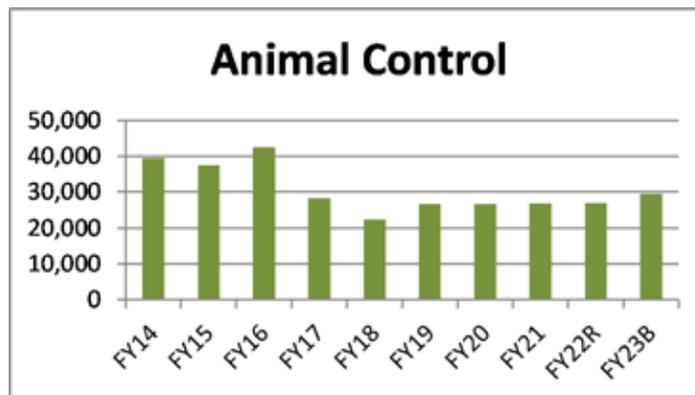
MISSION STATEMENT

The mission of the Animal Control Officer is to protect the health and safety of Greenfield city residents, to protect animals and promote their humane treatment, and to provide a protective barrier for the prevention of rabies. The Animal Control Officer position is a regional effort with the towns of Deerfield and Montague, and functions on an MOU as overseen by the Chief of Police. 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. The Animal Control Officer works to respond to animal emergencies on a variety of levels, and to ensure the safety of the communities they serve. The ACO maintains all certifications required by the State and City.

Goal for FY2023

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

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
292 Animal Control						
01002920.5111	Animal Control Officer	24,302	24,366	25,960	26,231	26,231
01002920.5129	Longevity Pay	940	498	1,959	1,048	1,048
01002920.5140	Call out Stipend	0	630	630	630	630
Total Wages		25,241	25,494	28,549	27,909	27,909
01002920.5341	Cell Phone	0	0	0	0	0
01002920.5421	Supplies	317	1,418	1,418	1,600	1,600
Total Expenses		317	1,418	1,418	1,600	1,600
Total Animal Control		25,558	26,912	29,967	29,509	29,509



EMERGENCY MANAGEMENT

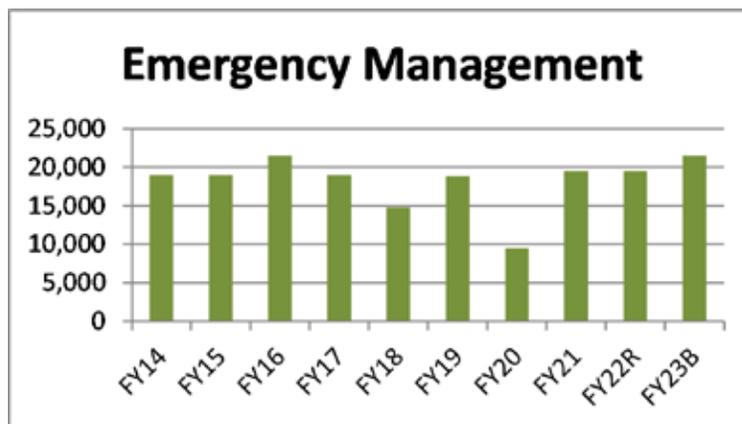
MISSION STATEMENT

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

The Emergency Operations Center Manager is a stipend position responsible for the maintenance of the EOC including equipment, maintaining supplies, and assistance with maintaining emergency plans for the City. This position reports directly to the Emergency Management Director.

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

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
291 Emergency Management						
01002910.5112	Perm Sal Wages Part Time	(38)	5,500	5,500	5,500	5,500
Total Wages		(38)	5,500	5,500	5,500	5,500
01002910.5200	Purch of Service Civil Defense	5,930	12,485	12,485	13,000	13,000
01002910.5400	Supplies & Materi- als	0	1,500	1,500	5,000	3,000
Total Expenses		5,930	13,985	13,985	18,000	16,000
Total Emergency Management		5,892	19,485	19,485	23,500	21,500



DIVISION 4 - EDUCATION

GREENFIELD PUBLIC SCHOOLS

OUR PRIORITIES FOR 2022-2023

- Building a strong foundation districtwide for both sides of MTSS triangle - academic and social emotional.
- Creating consistency and continuity across and between buildings.
- Identifying, purchasing, and providing training in high quality instructional materials and instructional approaches.
- Committing resources to writing academic and SEL curriculum documents.
- Providing embedded, ongoing PD rather than “one and done.”
- Assessing and providing essential resources for staff and students in the realms of technology and facilities.

Aligning Budget to Priorities

- Social and emotional support for students with social - emotional curriculum, maintain increased staffing, and professional development for faculty and staff.
- Equity focus on resources, curriculum, services, and professional development.
- Work with DESE to improve underperforming schools via the Statewide System of Support.
- Work with DESE regarding Rethinking Discipline Initiative.
- Assess and improve academic programming across district using Massachusetts Tiered System of Support framework.

Social and Emotional Learning Priorities

- Maintain an increase in social work staff.
- Fill a Director of Behavioral Support position.
- Fund Social Emotional learning curriculum writing stipends.
- Provide professional development for all district staff regarding an asset-based approach to trauma-informed care.
- Work with the Social Justice and Equity Specialists from the Collaborative for Educational Services to expand our focus on equity district-wide.
- Maintain the newly created, district-wide, Social Justice and Equity Coordinator position.
- Provide professional development to counseling staff regarding various clinical topics.
- Social and emotional support in FY23:
 - Add social workers.
 - Have professional development for equity and trauma, embedded throughout the year.
 - Add Director of Behavioral Services.
 - Work on Curriculum Development.

Academic Improvement Priorities

- Maintain positions for Coaches/Interventionists at elementary and middle schools.
- Work with the Department of Elementary and Secondary Education (DESE) for high quality instructional material - purchase materials and provide professional development for English Language Arts..
- Streamline consistent online academic resources.
- Purchase high quality math materials for elementary and middle schools.
- Budget for consistent ELA intervention resources.
- Use grant funding to provide Instructional Leadership Team stipends for Middle School and Federal Street School as part of Statewide System of Support (SSoS).
- Include instructional supplies in superintendent budget vs. parent requests or fundraisers.
- Increase library books at all elementary and Middle School.
- Add positions at Greenfield High School for access to health/PE credits and elective offerings.
- Replace instructional technology to support instruction.

Special Education Priorities

- Increase special education teaching staff at MS and HS.
- Increase of tuition costs to meet individual student needs.
- Increase lines to reflect more accurately expended costs.
- Maintain and fill second Educational Team Leader.
- Ongoing assessment of special education programming.
- Provide training in specialized approaches to instruction.

BUDGET NUMBERS

The FY23 budget is a 16% increase in the all funds from FY22 to FY23.

The FY23 budget is a 7.72% increase in the local appropriation from FY22 to FY23.

FY23 all funds: \$27,337,881

FY23 local appropriation: \$21,255,213

FY22 all funds: \$23,521,871

FY22 local appropriation: \$19,731,080

FY22 TO FY23 LOCAL APPROPRIATION COMPARISON BY COST CENTER

Cost Center	F22 Local	\$ Incr/(Decr)	% Incr/(Decr)	FY23 Local
North Parish	617,721	(29,448)	(5%)	588,273
Federal Street	1,653,110	18,928	1%	1,672,038
Green River	5,000	(5,000)	(100%)	0
Four Corners	2,052,781	211,435	10%	2,264,216
Newton School	1,572,080	160,844	10%	1,732,924
Central Office	26,797	2,000	7%	28,797
Greenfield Middle School	3,109,756	111,645	4%	3,221,401
Greenfield High School	3,677,756	521,894	14%	4,199,650
District Wide	255,672	(49,016)	(19%)	206,657
District Curriculum & Instruction	540,437	116,738	22%	657,175
ELL	20,414	(500)	(2%)	19,914
Athletics	63,600	33,920	53%	97,520
District Nursing Services	45,750	26,382	58%	72,132
Superintendent	213,779	27,471	13%	241,250
Admin Technology	995,581	32,718	3%	1,028,299
System Wide	66,000	0	0	66,000
Special Education	2,672,300	169,611	6%	2,841,911
504 Services	18,100	(11,500)	(64%)	6,600
Custodial & Maintenance	281,157	53,224	19%	334,381
Transportation	1,249,191	168,787	14%	1,417,978
Personnel	51,000	7,700	15%	58,700
School Committee	101,000	(25,000)	(25%)	76,000
Business Administration	346,398	0	0	346,398
Total Local Budget	19,731,080	1,524,133	7.72%	21,255,213

FY23 OTHER FUNDING SOURCES (GRANTS)

Funding Source	FY 23 \$
ESSER I	50,652
ESSER II	1,476,464
ESSER III	916,987
Title I	509,506
Title IIA	22,821
Title IV	25,636
IDEA	570,000

FY23 OTHER FUNDING SOURCES (SPECIAL REVENUE FUNDS)

Funding Source	FY 23 \$
School	484,879
Circuit Breaker	1,340,000
Sped Tuition	400,000
PreK Revolving	285,723
Total FY23 Grants & Special Revenue Funds	6,082,668

Revisiting Our Priorities

- Focus on building a strong foundation district wide for both sides of Multi-Tiered System of Support (MTSS) triangle - academic and social emotional.
- Create consistency and continuity across and between buildings.
- Identify, purchase and provide training in high quality instructional materials and instructional approaches.
- Commit resources to writing academic and Social Emotional Learning (SEL) curriculum documents.
- Provide embedded, ongoing PD rather than “one and done.”
- Assess and provide resources for staff and students - technology, facilities.

TECHNICAL SCHOOL

FRANKLIN COUNTY TECHNICAL SCHOOL

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



Richard J. Martin
Superintendent

MISSION STATEMENT

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.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
399 Technical School Assessment						
01003990.5651	Franklin Co Tech School	1,191,236	1,328,809	1,328,809	1,283,880	1,283,883
01003990.5652	Smith Vocational School	18,400	36,800	36,800	20,000	20,000
Total Wages		1,209,636	1,365,609	1,365,609	1,303,880	1,303,883
Total Technical School Assessment		1,209,636	1,365,609	1,365,609	1,303,880	1,303,883



photo from Greenfield DPW Facebook page

DIVISION 3 - PUBLIC WORKS

MISSION STATEMENT

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

Recent Accomplishments

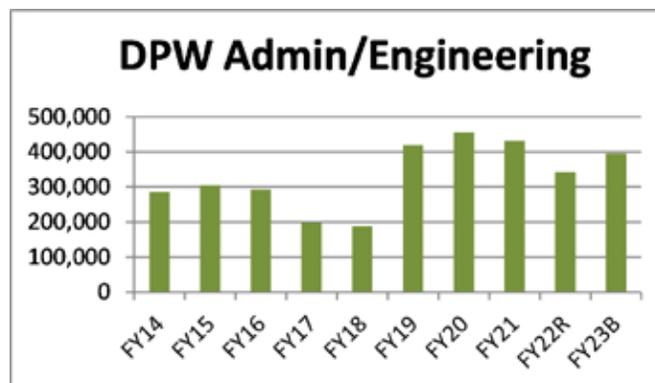
- Completed various site work tasks for the temporary fire station project.
- Completed Chapter 90 Paving program to include chip seal.
- Replaced 5,394 linear feet of sidewalk contracted and DPW staff combined.
- Completed annual paving program.
- Completed 20 bids on various projects and materials through the Engineering Division.
- Completed West Street reconstruction and provided construction oversight.
- Parks and Solid Waste support for recreation functions and events.
- 172 trees planted by the Parks and Forestry Department.
- Provided support for outdoor dining and Court Square pilot.
- Vehicle Maintenance accomplished multiple major repairs such as an engine rebuild and transmission replacements on the aging fleet.

Goals for FY2023

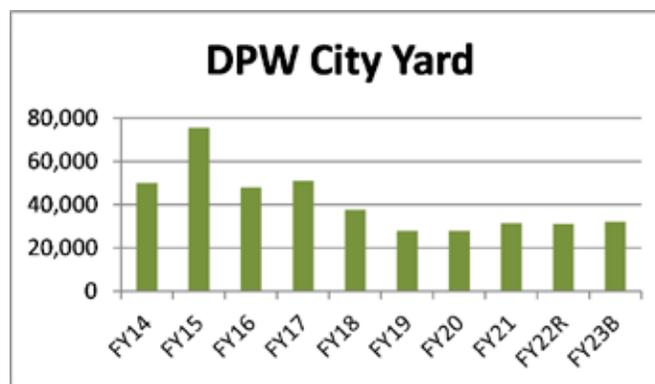
- Complete Sanderson Street reconstruction.
- Complete West Street Phase II.
- Continue to replace sidewalks pending funding (contracted & DPW staff).
- Complete Streets grant for added sidewalks in surrounding area near the High School.
- Move Main Street project to 50% design.
- Fill multiple vacancies.
- Continue with tree planting grant.
- Complete Phase I of Legion Ave. parking lot.

Most divisions of the Department of Public Works participated in the building of the temporary fire station to help save precious dollars, and along the way meeting all our other obligations to the City and taxpayers. The recognition of these efforts by the taxpayers, committees and boards has made it most gratifying for our department to be part of this most important project for the community.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
411 DPW Administration & Engineering						
01004110.5111	Perm Sal Wages Full Time	325,895	298,055	304,840	384,180	349,180
01004110.5129	Longevity Pay	2,833	3,710	8,008	7,701	7,701
01004110.5130	Overtime	0	0	0	0	0
Total Wages		328,729	301,765	312,848	391,881	356,881
01004110.5243	Office Contracted Services	0	0	0	0	0
01004110.5303	Engineering Contracted Services	27,309	13,000	13,000	13,000	13,000
01004110.5321	Tuition	668	4,000	4,000	4,000	4,000
01004110.5341	Telephone	0	500	500	500	500
01004110.5345	Advertising	6,717	7,000	7,000	7,000	7,000
01004110.5532	Engineering-Materials	4,103	4,000	4,000	4,000	4,000
01004110.5533	Materials DPW Office	5,146	8,800	8,800	8,000	8,000
01004110.5559	Personnel Licenses	60	400	400	400	400
01004110.5712	Mileage Reimbursement	56	1,500	1,500	1,500	1,500
01004110.5733	Dues & Memberships	483	1,000	1,000	1,000	1,000
Total Expenses		44,541	40,200	40,200	39,400	39,400
Total DPW Admin & Engineering		373,270	341,965	353,048	431,281	396,281

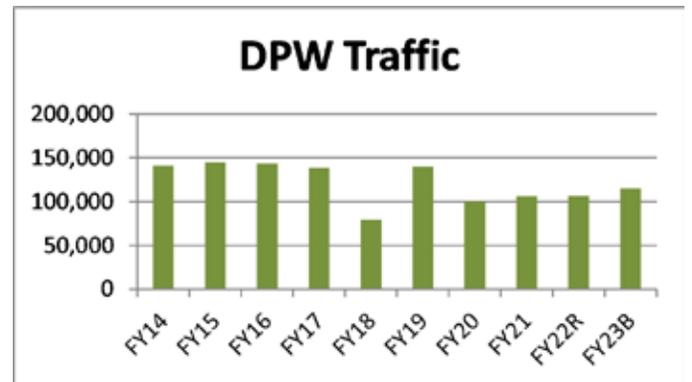
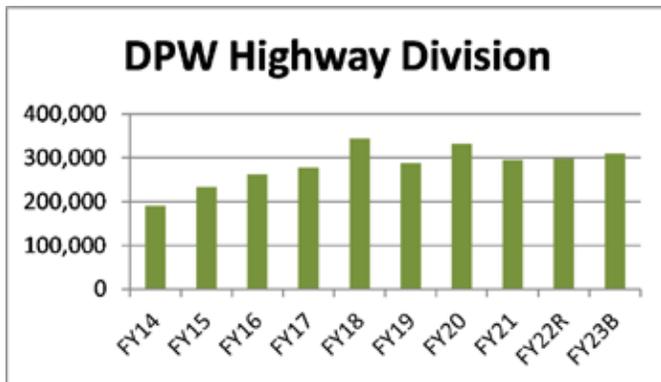


		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
421 DPW City Yard						
01004210.5241	Yard Bldg-Ctrct Services	5,208	4,000	4,000	4,000	4,000
01004210.5308	Drug Testing	2,888	5,000	5,250	5,000	5,000
01004210.5341	Yard Communica-tions	0	0	0	0	0
01004210.5439	Yard Materials	21,729	22,000	22,000	23,000	23,000
Total Expenses		29,825	31,000	31,250	32,000	32,000
Total DPW City Yard		29,825	31,000	31,250	32,000	32,000



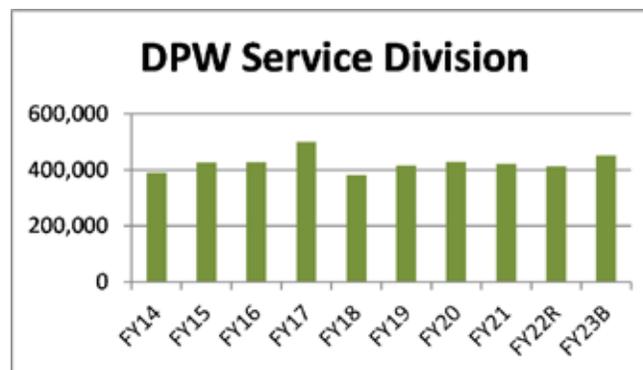
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
422 DPW Highway Division						
01004220.5111	Perm Sal Wages Full Time	186,766	228,900	259,072	244,000	244,000
01004220.5120	Temp Sal Wages Full Time	0	0	0	0	0
01004220.5129	Longevity Pay	1,191	1,210	2,224	3,785	3,785
01004220.5130	Overtime	985	2,300	2,300	3,000	3,000
Total Wages		188,942	232,410	263,595	250,785	250,785
01004220.5246	Highways-Con-tracted Services	3,246	8,000	8,000	8,000	8,000
01004220.5305	Medical Physicals	440	800	800	800	800
01004220.5321	Tuition	949	700	700	700	700
01004220.5532	Highway-Materials	34,623	49,000	50,267	40,000	40,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01004220.5533	Materials Side-walks	9,244	0	0	3,000	3,000
01004220.5554	Clothing Allowance	2,400	4,200	4,200	3,600	3,600
01004220.5559	Personnel Licenses	61	3,000	3,000	3,000	3,000
Total Expenses		50,964	65,700	66,967	59,100	59,100
Total DPW Highway Division		239,905	298,110	330,562	309,885	309,885

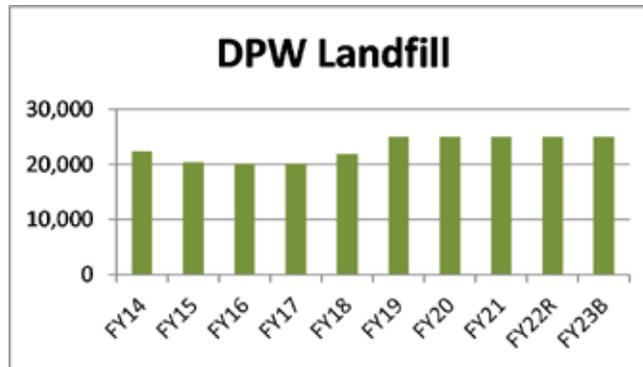


		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
425 DPW Traffic Division						
01004250.5111	Perm Sal Wages Full Time	45,153	46,600	48,671	49,800	49,800
01004250.5120	Temp Sal Wages Full Time	4,090	7,500	7,500	8,500	8,500
01004250.5129	Longevity Pay	0	0	0	0	0
01004250.5130	Overtime	2,159	5,500	5,500	6,000	6,000
Total Wages		51,401	59,600	61,671	64,300	64,300
01004250.5248	Traffic Markin - Contract Services	28,697	27,000	27,000	30,000	30,000
01004250.5305	Medical Physicals	0	0	0	0	0
01004250.5532	Traffic Marking-Materials	5,237	10,000	12,946	10,000	10,000
01004250.5533	Materials Traffic Signs	5,106	10,000	12,715	10,000	10,000
01004250.5554	Clothing Allowance	600	0	0	600	600
Total Expenses		39,640	47,000	52,661	50,600	50,600
Total DPW Traffic Division		91,041	106,600	114,332	114,900	114,900

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
429 DPW Service Division						
01004290.5111	Perm Sal Wages Full Time	205,304	223,800	229,608	244,900	244,900
01004290.5129	Longevity Pay	1,567	800	1,913	6,420	6,420
01004290.5130	Overtime	1,589	4,400	4,400	7,000	7,000
Total Wages		208,460	229,000	235,921	258,320	258,320
01004290.5242	Vehicle Maint Contract Service	17,904	10,000	10,000	10,000	10,000
01004290.5305	Medical Physicals	270	630	1,130	630	630
01004290.5321	Tuition	1,518	2,000	2,000	2,000	2,000
01004290.5482	Gasoline-DPW/HI/Bldg/Insp/Asse	18,268	26,500	26,500	26,500	26,500
01004290.5483	Diesel-DPW/Hwy/Parks/Traf/Eng/	29,941	40,000	40,000	40,000	40,000
01004290.5484	Vehicle Maint-Lubricants	17,603	15,780	15,780	17,000	17,000
01004290.5485	Vehicle Parts	53,245	73,000	73,450	80,000	80,000
01004290.5554	Clothing Allowance	6,451	11,000	11,000	11,000	11,000
01004290.5559	Personnel Licenses	1,360	3,000	3,000	3,000	3,000
01004290.5561	Tool Allowance	1,800	2,250	2,250	2,250	2,250
01004290.5870	Vehicle Lease	0	0	0	0	0
Total Expenses		148,360	184,160	185,110	192,380	192,380
Total DPW Service Division		356,820	413,160	421,031	450,700	450,700

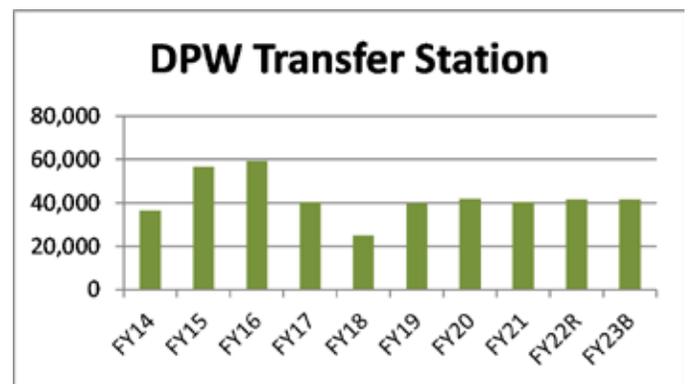
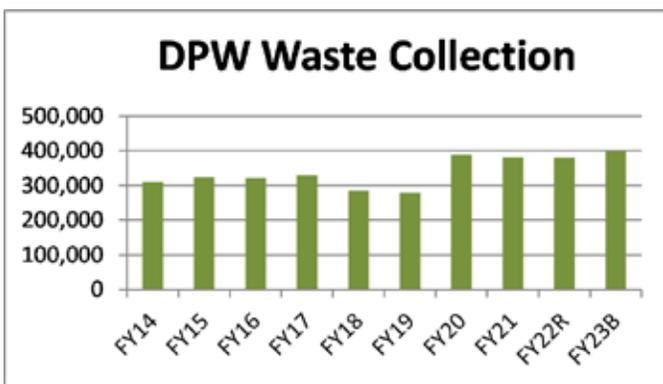


		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
431 DPW Landfill						
01004310.5246	Landfill-Contracted Services	22,649	25,000	27,317	25,000	25,000
01004310.5532	Landfill-Materials	0	0	0	0	0
Total Expenses		22,649	25,000	27,317	25,000	25,000
Total DPW Landfill		22,649	25,000	27,317	25,000	25,000



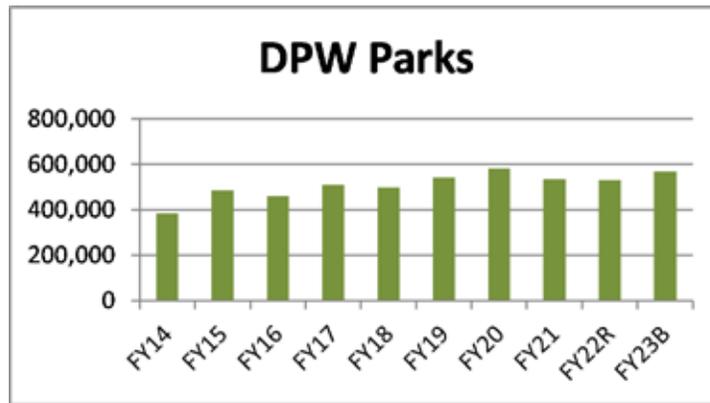
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
433 DPW Waste Collection						
01004330.5111	Perm Sal Wages Full Time	235,473	274,970	286,058	288,030	288,030
01004330.5120	Temp Sal Wages Full Time	0	0	0	0	0
01004330.5129	Longevity Pay	1,255	1,440	1,876	1,775	1,775
01004330.5130	Overtime	11,912	23,670	23,670	24,000	24,000
Total Wages		248,640	300,080	311,603	313,805	313,805
01004330.5305	Medical Physicals	580	810	810	810	810
01004330.5321	Tuition	1,074	1,000	1,000	1,000	1,000
01004330.5482	Gas Fuel Waste Collection	5,088	4,000	4,000	4,000	4,000
01004330.5483	Diesel Fuel Waste Collection	60,113	66,000	66,000	66,000	66,000
01004330.5532	Waste/Recycle/compost-Material	3,810	1,500	1,500	1,500	1,500

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01004330.5533	Materials Com- posting	140	2,500	2,500	2,500	2,500
01004330.5554	Clothing Allowance	4,260	3,600	3,600	3,600	3,600
01004330.5559	Personnel Licenses	243	800	800	5,800	5,800
Total Expenses		75,308	80,210	80,210	85,210	85,210
Total DPW Waste Collection		323,948	380,290	391,813	399,015	399,015

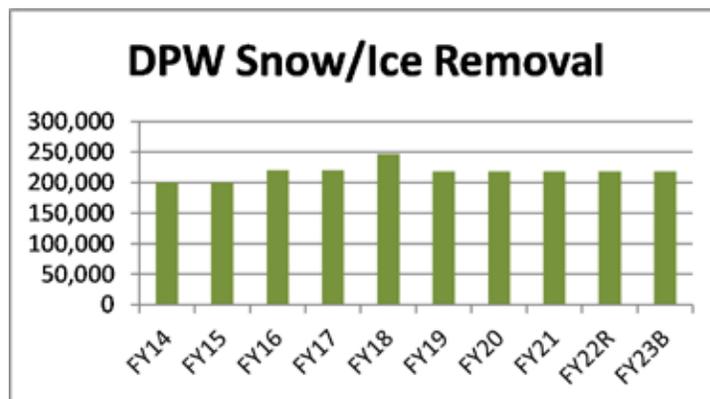


		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
435 DPW Transfer Station						
01004350.5246	Transfer Station Contracted Se	10,576	15,000	15,000	15,000	15,000
01004350.5297	Trans Station Haz- ard Waste Cont S	9,450	12,000	16,473	12,000	12,000
01004350.5341	Transfer Station Communication	0	1,000	1,000	1,000	1,000
01004350.5535	Transfer Station Hazardous Ma	78	500	500	500	500
01004350.5538	Transfer Station Materials	8,939	13,000	13,000	13,000	13,000
Total Expenses		29,044	41,500	45,973	41,500	41,500
Total DPW Transfer Station		29,044	41,500	45,973	41,500	41,500

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
438 DPW Parks Division						
01004380.5111	Perm Sal Wages Full Time	390,059	437,590	450,543	468,900	468,900
01004380.5120	Temp Sal Wages Full Time	3,119	7,500	7,500	9,000	9,000
01004380.5129	Longevity Pay	2,491	2,660	5,217	5,510	5,510
01004380.5130	Overtime	5,691	9,000	9,000	9,000	9,000
Total Wages		401,359	456,750	472,259	492,410	492,410
01004380.5242	Swim Area-Con- tracted Services	125	1,200	1,200	1,200	1,200
01004380.5243	Trees-Contracted Services	3,880	4,000	4,000	4,000	4,000
01004380.5244	Parks/public lands/ bldgs-Cont	2,972	5,000	5,000	5,000	5,000
01004380.5245	School Grounds/ Vets field-Cont	3,440	15,969	15,969	15,969	15,969
01004380.5246	Grounds - Lunt Fields	153	300	300	300	300
01004380.5305	Medical Physicals	1,040	900	900	900	900
01004380.5321	Tuition - Parks/For- estry	2,124	2,100	2,100	2,100	2,100
01004380.5433	Swim Area Mate- rials	6,538	7,000	17,000	7,000	7,000
01004380.5434	School Grounds/ Vets field-Mate	11,983	7,000	7,018	7,000	7,000
01004380.5435	Town Parks/Proper- ty-Materials	17,468	18,000	18,000	18,000	18,000
01004380.5436	Public Lands-Ma- terials	610	600	600	600	600
01004380.5437	Trees-Materials	2,490	3,000	3,000	3,000	3,000
01004380.5438	Tennis Court-Mate- rials	1,000	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	190	1,000	1,000	4,000	4,000
Total Expenses		57,613	73,869	83,887	76,869	76,869
Total DPW Parks Division		458,972	530,619	556,146	569,279	569,279



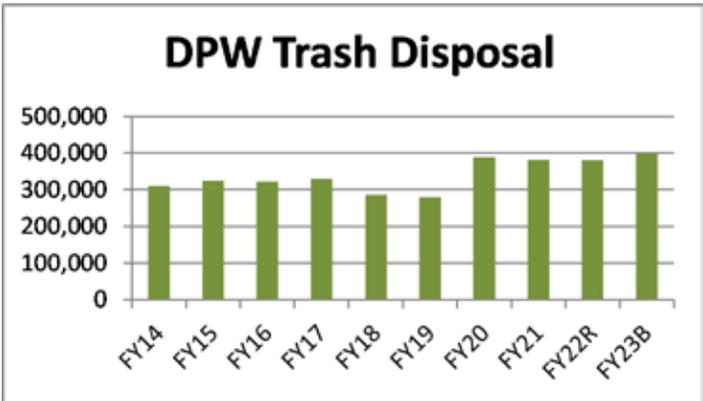
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
460 DPW Snow & Ice Removal						
01004600.5130	Overtime - Snow & Ice	37,922	67,000	67,000	67,000	67,000
01004600.5157	Standby-Snow & Ice	4,110	9,000	9,000	6,000	6,000
Total Wages		42,032	76,000	76,000	73,000	73,000
01004600.5482	Fuel - gasoline - Snow & Ice	0	3,000	3,000	3,000	3,000
01004600.5483	Fuel - diesel - Snow & Ice	0	12,000	12,000	12,000	12,000
01004600.5485	Veh. Main parts - Snow & Ice	30,840	27,800	27,800	27,800	27,800
01004600.5531	Chemicals - Ice band	0	0	0	0	0
01004600.5532	Materials - Snow & Ice	4,028	6,000	6,000	6,000	6,000
01004600.5533	Materials - Salt	71,278	89,000	89,000	92,000	92,000
01004600.5534	Materials - Sand	2,444	4,000	4,000	4,000	4,000
Total Expenses		108,590	141,800	141,800	144,800	144,800
Total DPW Snow & Ice Removal		150,622	217,800	217,800	217,800	217,800



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
467 DPW Street Cleaning						
01004670.5295	Street Cleaing - Contract Service	29,605	34,650	34,650	37,000	37,000
Total Expenses		29,605	34,650	34,650	37,000	37,000
Total DPW Street Cleaning		29,605	34,650	34,650	37,000	37,000



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
470 DPW Trash Disposal						
01004700.5296	Trash Disposal Fees	297,898	300,000	300,000	320,000	320,000
01004700.5298	Recycling Fee	62,524	116,000	104,000	60,000	60,000
01004700.5400	Trash Dispos- al-Supplies	20,285	13,000	25,000	15,000	15,000
Total Expenses		380,706	429,000	429,000	395,000	395,000
Total DPW Trash Disposal		380,706	429,000	429,000	395,000	395,000



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
491 DPW Cemetery						
01004910.5120	Temp Sal Wages Full Time	0	0	0	0	0
Total Expenses		0	0	0	0	0
01004910.5240	Grounds - Ceme- tery	0	5,556	5,556	5,556	5,556
01004910.5460	Materials, Supplies - Cemetery	0	2,000	2,000	2,000	2,000
Total Expenses		0	7,556	7,556	7,556	7,556
Total DPW Cemetery		0	7,556	7,556	7,556	7,556

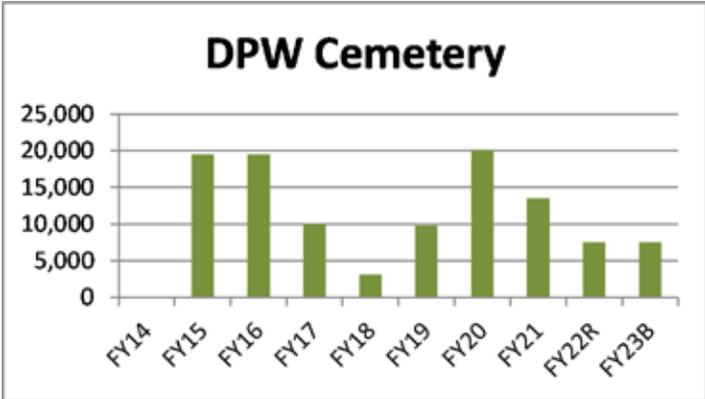




photo by Matthew Cavanaugh Photography

DIVISION 6 - HUMAN SERVICES

HEALTH DEPARTMENT

MISSION STATEMENT

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

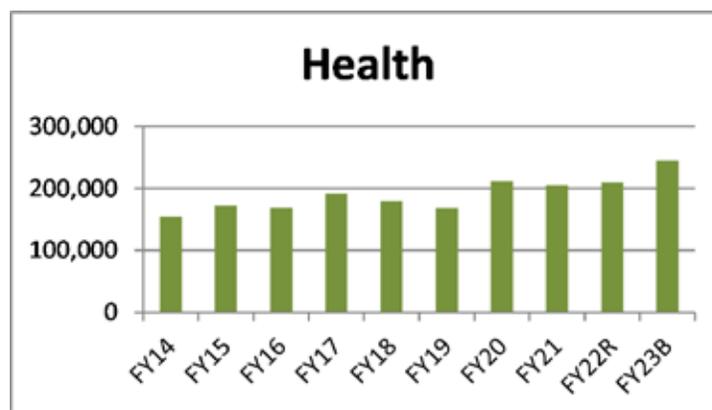
Recent Accomplishments

- Hired a full time health inspector (currently two full-time health inspectors).
- Awarded a \$250,000 COVID-19 contact tracing nursing grant to collaborate contact tracing efforts with other municipalities (Deerfield, Montague, and Sunderland).
- Hired two part-time COVID-19 contact tracers.
- Created a new-mother group to assist women who are new parents.
- Created a weekly newsletter (COVID and non-COVID related items).

Goals for FY2023

- Increase our collaboration with community organizations for the promotion of Health Equity.
- Provide enhanced education on timely issues as well as issues of concern within our community.
- Work with the department of Economic Development to bring long-standing vacant properties back into viable real estate to increase housing stock.
- Ensure compliance with state and local sanitary codes for residences as well as Title 5 inspections.
- Work with the tobacco coalition to maintain tobacco compliance as well as following plastic bag and Styrofoam compliance for businesses.
- Permit and inspect businesses that provide services to the public such as: barns, body art practitioners and establishments, burial permits, campgrounds, funeral director permits, hotels, mobile home parks, mobile vendors for events, nursing homes (kitchen safety), public/semi-public pools, rabies and animal control (in collaboration with the Animal Control Officer), restaurants and food handling facilities, recreational camps, Stericycle sharps disposal, and tanning facilities.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
511 Health Department						
01005110.5111	Perm Sal Wages Full Time	134,160	158,635	160,630	178,100	178,100
01005110.5112	Perm Sal Wages Part Time	21,412	35,000	35,000	43,300	43,300
01005110.5129	Longevity Pay	0	0	0	0	0
Total Wages		155,573	193,635	195,630	221,400	221,400
01005110.5200	Purchase Of Service	5,000	5,000	5,000	7,000	7,000
01005110.5302	Legal Expenses	3,060	4,000	4,000	4,000	4,000
01005110.5341	Pagers/telephone	0	0	0	0	0
01005110.5421	Office Supplies	915	1,948	1,948	5,000	5,000
01005110.5503	Nursing Medical Supplies	343	1,000	1,000	1,500	1,500
01005110.5554	Clothing & Uniforms	354	600	600	1,000	1,000
01005110.5711	Meetings & Seminars	(587)	2,800	2,800	4,000	4,000
01005110.5733	Dues & Memberships	340	500	500	700	700
Total Expenses		9,424	15,848	15,848	23,200	23,200
Total Health Department		164,997	209,483	211,478	244,600	244,600



COUNCIL ON AGING

MISSION STATEMENT

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

Recent Accomplishments

- Met our FY2022 objective to increase our meal program to 3 days/week.
- Expanded our free fitness program to 11 classes/week.
- Awarded the Fred B Wells Grant to support Foot Care: \$15,000.
- Community Partner for the regional "Age Friendly" initiative.
- Outreach to over 400 Greenfield citizens age 63 and 64 re: Medicare sign-up.

Goals for FY2023

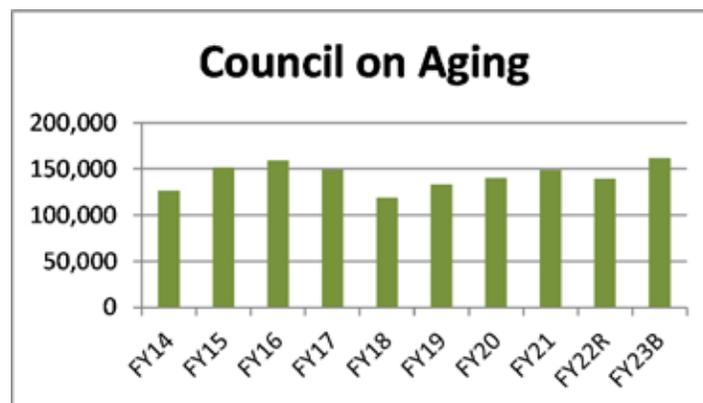
- Bring meal program participation back up to pre-pandemic levels.
- Increase COA staffing to previous levels.
- Hire Social Services Coordinator.
- Add evening programs to the COA program schedule with new PT hire.
- Continue to partner with Pleasant St Community Gardeners on raised beds and other gardening projects.
- Integrate our Senior News(letter) with email in order to provide updated communication/marketing channels.

The pandemic starkly highlighted the importance of social connectedness to humans' overall health and wellbeing. It's a core psychological need. Greenfield Senior Center is vital to the lives of our older adults as a hub for socialization. From physical activity to meals, Mah Jongg to movies, we are a hub for seniors who wish to build and strengthen these vital connections.



photo by Matthew Cavanaugh Photography

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
541 Council on Aging						
01005410.5111	Perm Sal Wages Full Time	97,399	110,096	112,364	166,250	116,250
01005410.5112	Perm Sal Wages Part Time	14,773	22,880	23,329	36,965	36,965
01005410.5129	Longevity Pay	757	2,244	5,483	4,489	4,489
Total Wages		112,928	135,220	141,176	207,704	157,704
01005410.5241	Repairs/maint Bldgs & Bldg.	0	0	0	0	0
01005410.5243	Repair/maint Of- fice Equip	249	500	500	500	500
01005410.5343	Printing	114	300	300	300	300
01005410.5344	Postage	550	600	600	600	600
01005410.5421	Office Supplies	449	500	500	500	500
01005410.5425	Computer Supplies	544	500	500	500	500
01005410.5451	Cleaning Supplies	224	250	250	250	250
01005410.5453	Various Paper Products	32	100	100	100	100
01005410.5552	Rec Program Sup- plies	186	400	400	400	400
01005410.5711	Meetings & Semi- nars	0	300	300	300	300
01005410.5712	Mileage Reim- bursement	151	300	300	300	300
01005410.5733	Dues & Member- ships	270	300	300	300	300
Total Expenses		2,769	4,050	4,050	4,050	4,050
Total Council on Aging		115,697	139,270	145,226	211,754	161,754



VETERANS' SERVICES

MISSION STATEMENT

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

Significant Budget Changes for FY2023

FY2023 will be the 7th year Greenfield has been a member of the Upper Pioneer Valley District. Greenfield will be reimbursed approximately \$125,000 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, as are Veterans Tax abatements.

Recent Accomplishments

- Reached a total of 280 Greenfield veterans and widows, who received Federal VA benefits totaling over \$510,000 per month; of this over \$17,000 per month was filed by this office this past fiscal year.
- Expanded visits to district town halls, increasing our availability to those unable to travel.
- Created Massachusetts' first VA remote Telehealth Center.
- Increased filings for the Mass State veterans annuity; currently there are 82 clients getting this \$2000 per year tax free annuity, up from 75 in 2020.

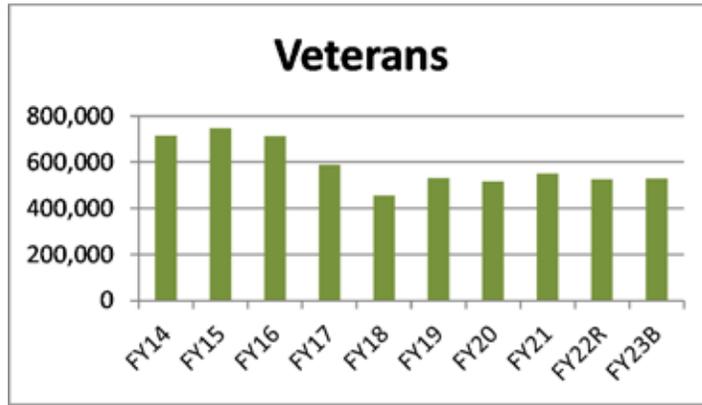
FY2023 Goals & Objectives

- Process all our VA claims by our fully accredited National Service Officer in house, increasing accuracy and payouts to veterans.
- Expand our Telehealth model into remote mobile sites with the hardware and technology we have purchased.
- Continue to reduce M.G.L. CH115 outlays for member towns by seeking alternative sources of income for veterans.
- Hold outreach events that were put on hold in 2020, provided we are over the current pandemic.

How FY2023 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, our services are essential to many low income and disabled clients
- By maintaining our Main Street storefront location we have helped add stability and traffic to downtown locations. Clients coming in from out of Greenfield have found our location ideal for their business.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
543 Veterans' Services						
01005430.5111	Perm Sal Wages Full Time	222,836	224,866	227,928	238,777	238,777
01005430.5112	Perm Wages, Part-Time	0	0	0	0	0
Total Wages		222,836	224,866	227,928	238,777	238,777
01005430.5243	Repairs/maint Off Equip.	110	750	750	300	300
01005430.5270	Rent - 294 Main Street	16,075	18,600	18,600	20,133	20,133
01005430.5341	Telephone	0	0	0	0	0
01005430.5343	Printing	0	150	150	100	100
01005430.5344	Postage-Veterans	0	0	0	0	0
01005430.5453	Various Paper Products	1,369	500	500	350	350
01005430.5531	Police Outside Detail	0	1,850	1,850	1,950	1,950
01005430.5562	Veterans Grave Markings	4,150	3,000	5,000	2,000	2,000
01005430.5711	Meetings & Seminars	350	500	500	2,200	2,200
01005430.5712	Mileage Reimbursement	1	350	350	100	100
01005430.5733	Dues & Memberships	360	300	300	200	200
01005430.5771	Vets Bene: Ordinary Allowance	161,292	175,000	173,000	173,500	173,500
01005430.5772	Vets Bene: Fuel Allowance	61,899	68,000	68,000	61,000	61,000
01005430.5773	Vets Bene: Medical Benefits	3,522	6,500	6,500	7,000	7,000
01005430.5774	Vets Bene: Burial Allowance	0	6,000	6,000	6,000	6,000
01005430.5775	Vets Benefits: Dental	0	1,000	1,000	500	500
01005430.5776	Vets Benefits: Misc.	14,313	18,000	18,000	16,000	16,000
Total Expenses		263,442	300,500	300,500	291,333	291,333
Total Veterans' Services		486,278	525,366	528,428	530,110	530,110

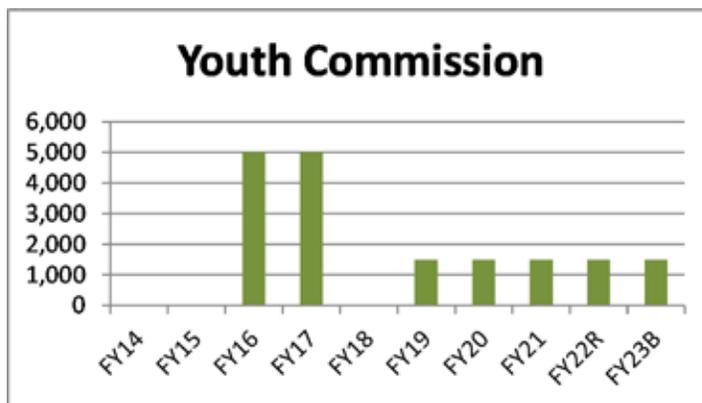


YOUTH COMMISSION

MISSION STATEMENT

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

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
542 Youth Commission						
01005420.5200	Purchase Of Service	0	500	500	500	500
01005420.5400	Supplies & Materials	1,434	1,000	1,000	1,000	1,000
Total Expenses		1,434	1,500	1,500	1,500	1,500
Total Youth Commission		1,434	1,500	1,500	1,500	1,500



HUMAN RIGHTS COMMISSION

MISSION STATEMENT

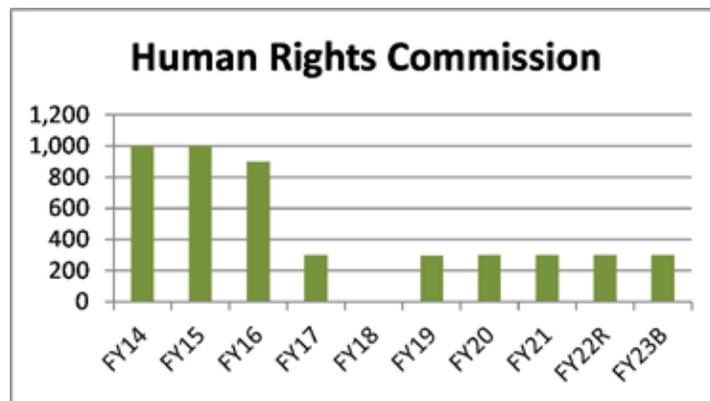
The Greenfield Human Rights Commission believes that all citizens of the community have the right to be treated with dignity, respect, fairness, impartiality and justice without regard to race, color, national origin, ancestry, gender, sexual orientation, age, religion or disability.

The Human Rights Commission will:

- Promote a positive sense of community and unity based on our similarities and differences.
- Provide a forum for the promotion of dialogue, education, healing and celebration of our diversity.
- Investigate, mediate, respond, and report to the community on allegations of human rights violations.
- Provide resources, direction, and counsel.

The Commission will work toward enhancing the quality of life in Greenfield through promoting understanding, appreciation and respect.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
542 Human Rights Commission						
01005420.5200	Purchase of Service	0	300	300	300	300
Total Expenses		0	300	300	300	300
Total Human Rights Commission		0	300	300	300	300

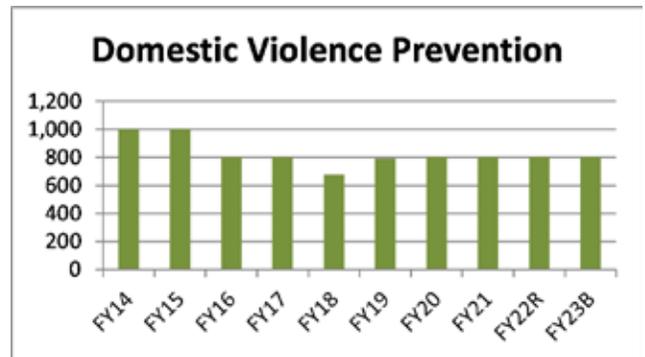
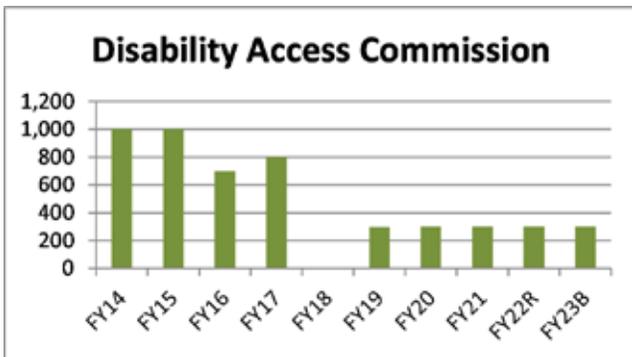


COMMISSION ON DISABILITY ACCESS

MISSION STATEMENT

The CDA was founded under M.G.L. 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). The Commission assists municipal officials in ensuring compliance with federal and state disability laws and removal of architectural, communications, and policy barriers through monitoring laws and regulations that enhance equal and open inclusion of disabled people in all aspects.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
545 Commission on Disability Access						
01005450.5421	Office Supplies	0	175	175	175	175
01005450.5711	Meetings & Seminars	0	125	125	125	125
Total Expenses		0	300	300	300	300
Total Commission on Disability Access		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.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
546 Mayor's Task Force Against Domestic Violence						
01005460.5200	Domestic Violence Prevention	43	500	500	500	500
01005460.5400	Supplies-Domestic Violence	300	200	200	200	200
01005460.5421	DVFG Office Supplies	0	100	100	100	100
Total Expenses		343	800	800	800	800
Total Mayor's Task Force		343	800	800	800	800

DIVISION 7 - CULTURE & RECREATION

LIBRARY

MISSION STATEMENT

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

Recent Accomplishments

- New library construction started.
- Mobile Hotspots were added to the library's circulating collection.
- Hours open to the public were restored to pre-pandemic level.
- Community outreach increased.

Goals for FY2023

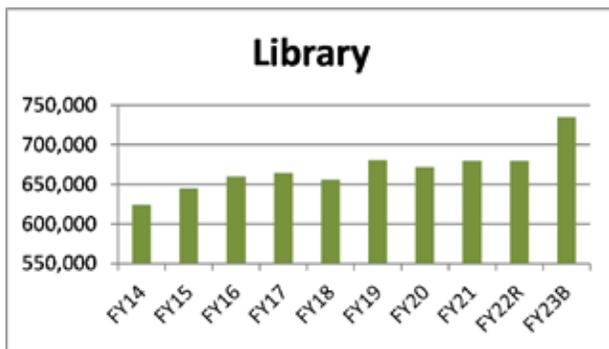
- New library will open in spring of 2023.

"The Greenfield Public Library has always been a big part of our family's lives, but never more so than during the last two years. The first haul of books I brought home after the library re-opened, set off my car's "fasten seatbelt" alarm when I put them in the passenger seat. We got to hang out with new people, but didn't have to leave the house with Jeremiah's Trivia Nights. The audiobooks on Libby have made "quiet time" a real thing for my kiddo who's too old for naps. We love the library so very, very much."

Crista DeRicco

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
610 Library						
01006100.5111	Perm Sal Wages Full Time	446,806	464,210	476,836	507,927	507,927
01006100.5112	Perm Sal Wages Part Time	40,992	81,299	83,354	93,526	81,510
01006100.5122	Temp Wages Part Time	8,070	7,000	7,199	7,000	7,000
01006100.5129	Longevity Pay	5,132	4,297	7,854	9,013	9,013
01006100.5130	Overtime	14	500	500	1,000	1,000
01006100.5140	Differential	646	1,657	1,657	1,657	1,657
Total Wages		501,660	558,963	577,400	620,123	608,107

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
01006100.5241	Repairs/maint Building/grnds	7,264	5,000	5,000	5,000	5,000
01006100.5342	C/W MARS	40,049	40,000	40,000	40,000	40,000
01006100.5421	Library Supplies	16,595	10,500	10,500	12,000	12,000
01006100.5515	Audio Visual Ma- terials	46,079	22,000	22,000	15,000	15,000
01006100.5516	Books And Process- ing	48,218	32,250	32,250	40,000	40,000
01006100.5556	Magazine & News- papers Subs	5,515	11,000	11,000	15,000	15,000
Total Expenses		163,718	120,750	120,750	127,000	127,000
Total Library		665,378	679,713	698,150	747,123	735,107



RECREATION DEPARTMENT

MISSION STATEMENT

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

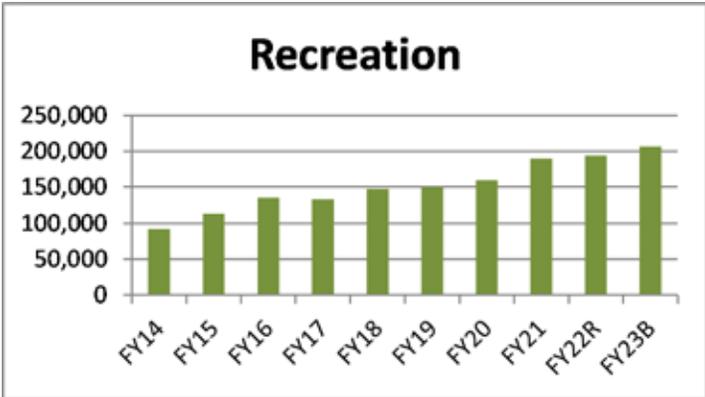
Accomplishments

- Secured \$400,000 PARC Grant for Greenfield's Skatepark.
- Secured \$4,000 Healthy Summer Youth Jobs Grant as well as \$4,000 in combined grants from the Mass Cultural Council and the Greenfield Local Cultural Council for Winter Carnival.
- Managed two EEC-Licensed after-school programs at Federal Street School and Four Corners School serving over 100 families.
- Operated eight weeks of Summer Camp at the Green River Swim Area.
- In collaboration with the Greenfield Middle School, provided a free, 5-week afternoon camp serving approximately sixty students.
- Hired 28 seasonal staff to oversee parks and programs.
- Managed the Green River Swim Area through irregular weather patterns and flooding.
- Updated and improved the Greenfield Triathlon website to create a more user friendly experience.
- Marked the return of traditional Special Events, including the Fireworks, Greenfield Triathlon, and Downtown Halloween Celebration, after being paused during the pandemic.
- Re-launched the Rec the Night Series, which has quickly become a new favorite for middle-school-age students.
- Partnered with Greenfield Police Department to offer Home Alone Safety courses.

Goals for FY2023

- Design and construct Greenfield's new Skatepark.
- Secure full staffing for current After-School programs and increase capacity accordingly.
- Launch the Teen Center After-School Site.
- Continue to work with the Public Safety Departments to expand safety course offerings.

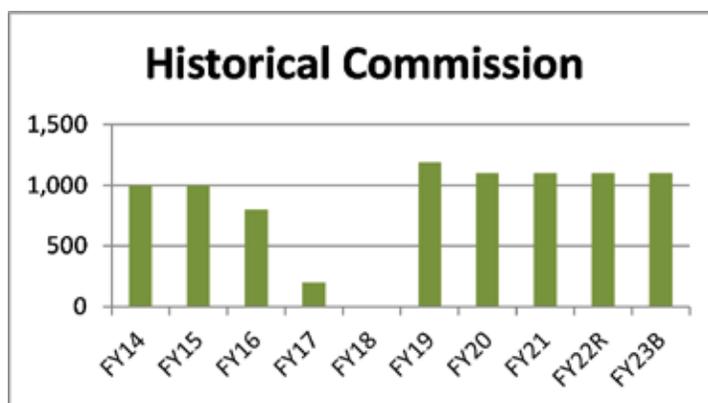
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
630 Recreation Department						
01006300.5111	Perm Sal Wages Full Time	158,829	193,178	198,878	269,435	205,070
01006300.5129	Longevity Pay	698	776	1,858	1,658	1,658
Total Expenses		159,528	193,954	200,735	271,093	206,728
Total Recreation Department		159,528	193,954	200,735	271,093	206,728



HISTORICAL COMMISSION

In March of 1973, M.G.L. 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 archaeological assets of the city.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
660 Historical Commission						
01006600.5200	Hist Comm Purch of Service	0	900	900	900	900
01006600.5421	Office Supplies	0	200	200	200	200
Total Expenses		0	1,100	1,100	1,100	1,100
Total Historical Commission		0	1,100	1,100	1,100	1,100



COMMUNITY PRESERVATION COMMITTEE

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

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

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

TOTAL DEBT SERVICE

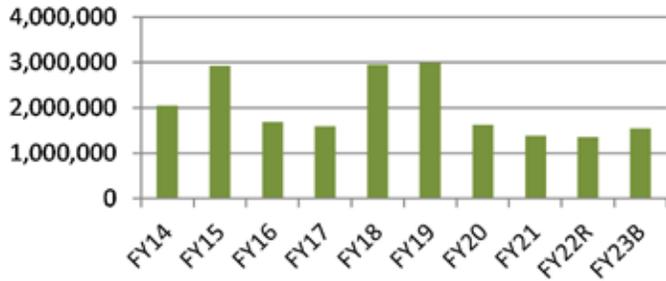
Chapter 44 of the Massachusetts General Laws describes the limitations and restrictions on municipalities incurring any and all debt. A city is allowed to borrow up to 5% of its equalized valuation (EQV) which is its debt limit. Based on the latest EQV of \$1,361,745,600, the debt limit for Greenfield 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

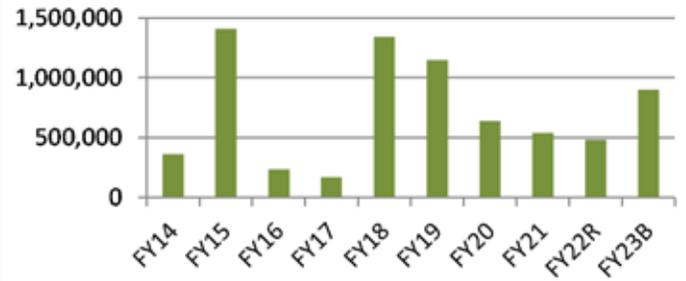
DEBT PRINCIPAL

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
710 Debt Service						
01007100.5900	Multi Purpose Loan of 2000	0	0	0	0	0
01007100.59002	Middle School Project MPL 00	0	0	0	0	0
01007100.5901	State Qualified Bond	1,005,000	0	1,015,000	0	0
01007100.5905	Multi-Purpose Loan of 2005	47,000	0	0	0	0
01007100.5909	Multi-Purpose Loan of 2009	110,000	100,500	100,500	43,000	43,000
01007100.5912	Multi-Purpose Loan of 2012	210,000	135,000	135,000	90,000	90,000
01007100.5916	Multi Purpose Loan of 2016	335,000	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	681,000	665,000	665,000	655,000	655,000
01007100.5999	Multi-Purpose Loan of 1999	0	0	0	302,000	302,000
01007100.5922	Multi-Purpose Loan 2022	0	0	0	0	0
01007100.59991	Principal Paydown	0	120,000	120,000	120,000	120,000
Total Expenses		2,388,000	1,355,500	2,370,500	1,545,000	1,545,000
Total Debt Principal		2,388,000	1,355,500	2,370,500	1,545,000	1,545,000

Bonded Debt Principal



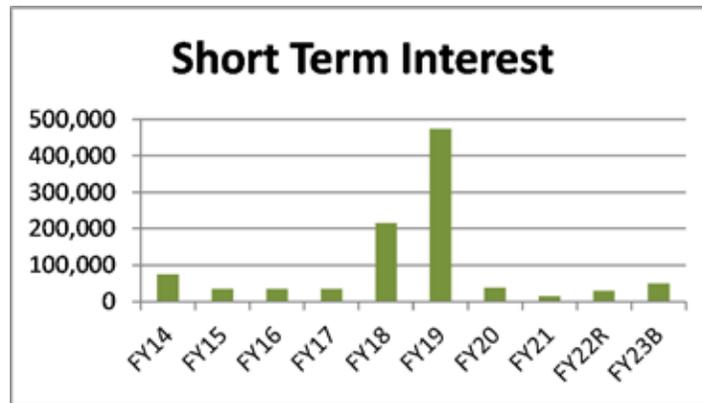
Bonded Debt Interest



		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
751 Long Term Debt Interest						
01007510.5900	Multi-Purpose Loan of 2000	0	0	0	0	0
01007510.59002	Middle School Project MPL 00	0	0	0	0	0
01007510.5901	State Qualified Bond Interest	837,544	0	787,294	0	0
01007510.5905	Interest Multi-Purpose 2005	940	0	0	0	0
01007510.5909	Multi-Purpose Loan of 2009	9,783	6,100	6,100	3,588	3,588
01007510.5912	Multi-Purpose Loan of 2012	20,708	15,460	15,460	12,083	12,083
01007510.5916	Multi Purpose Loan of 2016	113,500	103,450	103,450	93,400	93,400
01007510.5918	Multi Purp. Int, 2018	0	0	0	0	0
01007510.5919	Multi Purpose Int. 2019	394,725	361,075	361,075	328,075	328,075
01007510.5922	Multi-Purpose Loan 2022	0	0	0	464,208	464,208
01007510.5999	Multi-Purpose Loan of 1999	0	0	0	0	0
Total Expenses		1,377,199	486,085	1,273,379	901,354	901,354
Total Long Term Debt Interest		1,377,199	486,085	1,273,379	901,354	901,354

SHORT-TERM DEBT INTEREST

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
752 Short Term Debt Interest						
01007520.5925	Interest On Notes Payable	18,935	30,000	30,000	50,000	50,000
Total Expenses		18,935	30,000	30,000	50,000	50,000
Total Short Term Debt Interest		18,935	30,000	30,000	50,000	50,000

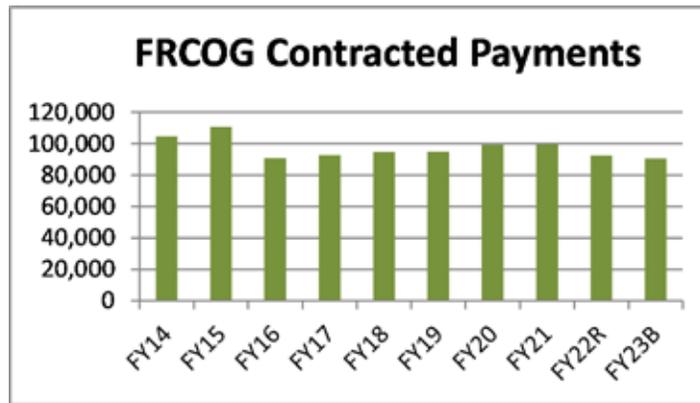


MISCELLANEOUS

FRCOG ASSESSMENTS

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

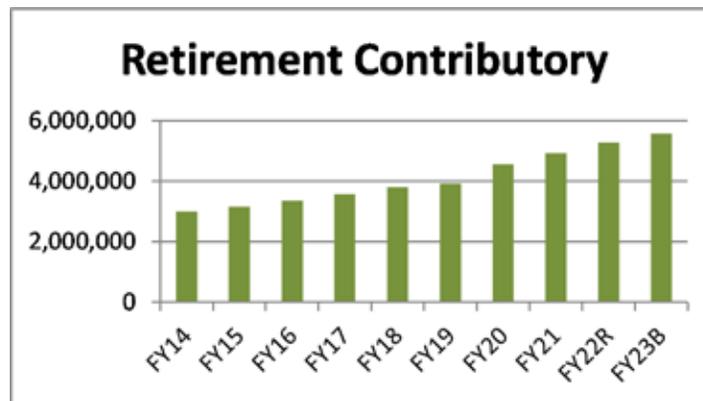
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
820 FRCOG Assessment						
01008200.5621	FRCOG Regional Serv Assess	92,896	92,554	92,554	90,530	90,530
01008200.5622	FRCOG Statutory Assessment	5,087	0	0	0	0
Total Expenses		97,983	92,554	92,554	90,530	90,530
Total FRCOG Assessment		97,983	92,554	92,554	90,530	90,530



CONTRIBUTORY RETIREMENT

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

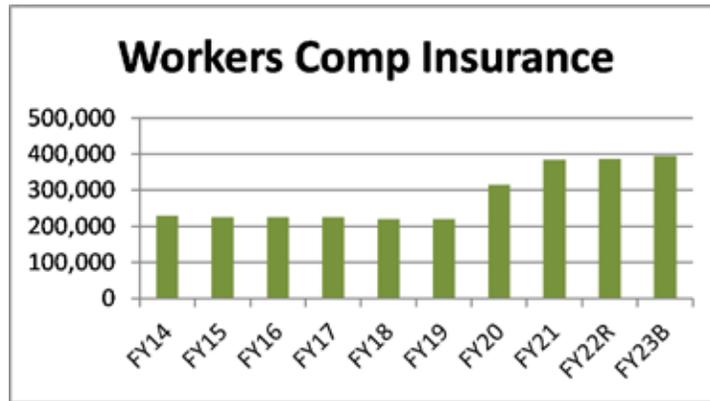
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
911 Contributory Retirement						
01009110.5185	Contributory Retirement	4,909,427	5,270,037	5,270,037	5,566,762	5,566,762
Total Expenses		4,909,427	5,270,037	5,270,037	5,566,762	5,566,762
Total Contributory Retirement		4,909,427	5,270,037	5,270,037	5,566,762	5,566,762



WORKER'S COMPENSATION INSURANCE

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

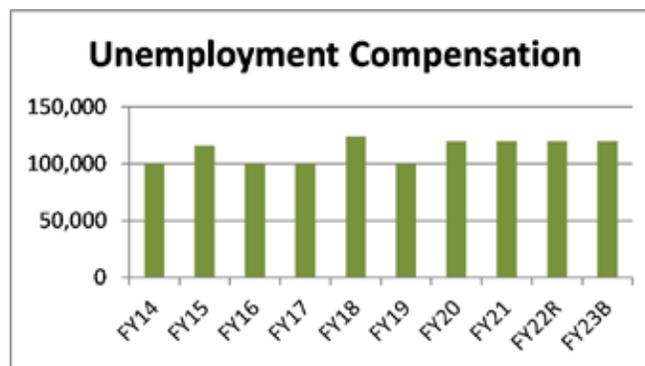
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
912 Workers Compensation Insurance						
01009120.5740	Workers Comp Insurance	368,615	387,046	387,046	378,000	395,000
Total Expenses		368,615	387,046	387,046	378,000	395,000
Total Workers Comp Insurance		368,615	387,046	387,046	378,000	395,000



UNEMPLOYMENT

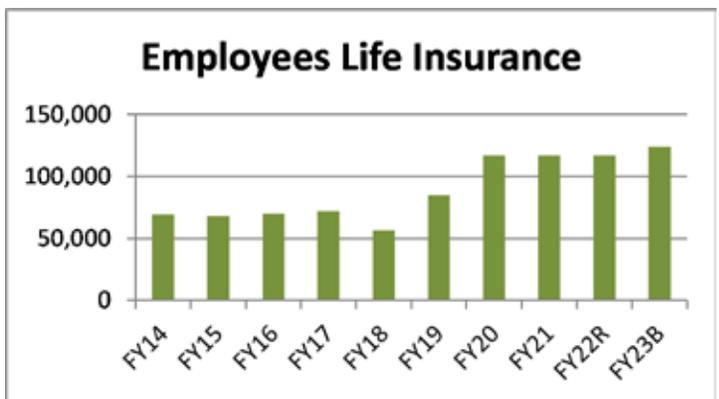
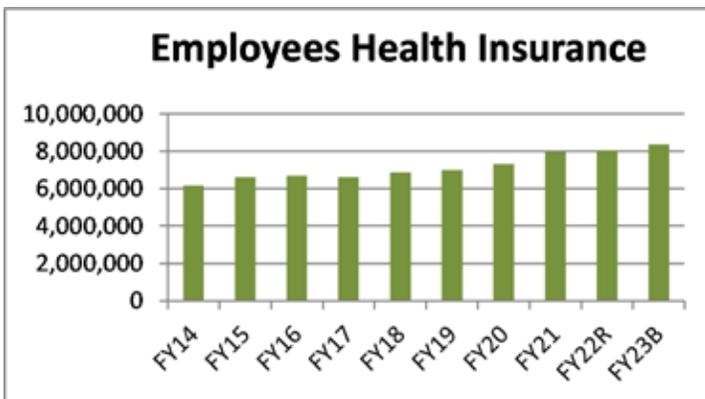
The City of Greenfield is self-funded for unemployment claims. The Unemployment budget is voted annually and then transferred to a special revenue account to pay for unemployment costs as they occur during the year. The balance of the special revenue account carries forward to the subsequent fiscal year.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
913 Unemployment Fund						
01009130.5964	Unemployment Fund Budget Trans	120,000	120,000	120,000	120,000	120,000
Total Expenses		120,000	120,000	120,000	120,000	120,000
Total Unemployment Fund		120,000	120,000	120,000	120,000	120,000



EMPLOYEE HEALTH INSURANCE

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
914 Employees' Health Insurance						
01009140.5171	PPO Health Insurance	189,464	237,000	237,000	370,000	372,950
01009140.5177	HMO Health New England	5,847,339	6,180,000	6,180,000	6,435,140	6,358,570
01009140.5179	Medicare Health Insurance	344,169	362,000	362,000	372,000	372,000
01009140.5181	Retiree Supplemental Health Ins	1,146,084	1,259,000	1,259,000	1,269,000	1,269,000
01009140.5184	Administrative Fee	0	0	0	0	0
Total Expenses		7,527,056	8,038,000	8,038,000	8,446,140	8,372,520
Total Employees' Health Insurance		7,527,056	8,038,000	8,038,000	8,446,140	8,372,520



EMPLOYEE LIFE INSURANCE

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

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
915 Employees' Life Insurance						
01009150.5172	Life Insurance Boston Mutual	100,842	116,790	116,790	124,000	124,000
Total Expenses		100,842	116,790	116,790	124,000	124,000
Total Employees' Life Insurance		100,842	116,790	116,790	124,000	124,000

MEDICARE INSURANCE

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

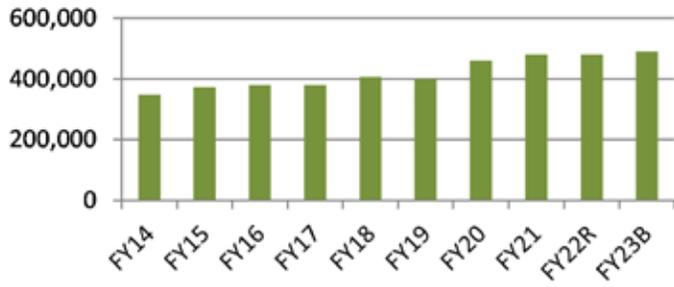
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
916 Medicare City Match						
01009160.5181	Medicare City Match	422,321	480,000	480,000	489,600	489,600
Total Expenses		422,321	480,000	480,000	489,600	489,600
Total Medicare City Match		422,321	480,000	480,000	489,600	489,600

LIABILITY INSURANCE

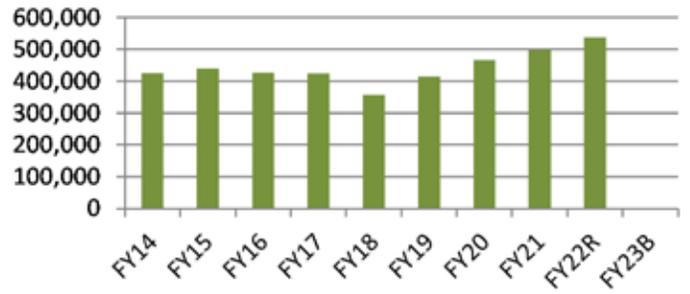
The City's Liability Insurances are currently with Massachusetts Inter-local Insurance Association (MIIA).

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
940 Liability Insurance						
01009400.5741	Public Officials & Employees	55,782	65,822	65,822	78,727	78,727
01009400.5742	Police & Fire Indemnification	120,099	123,702	123,702	134,687	134,687
01009400.5743	Comp General Liability Ins	53,700	57,942	57,942	66,747	66,747
01009400.5744	Business Auto Liability Ins	63,550	61,218	61,218	71,793	71,793
01009400.5745	School Board Liability Ins	15,276	16,780	16,780	20,189	20,189
01009400.5746	Excess Liability Coverage	14,999	15,449	15,449	18,587	18,587
01009400.5747	Boiler & Machinery Coverage	8,351	8,692	8,692	9,072	9,072
01009400.5748	Commercial Property Liab Ins	81,767	101,087	101,087	129,023	129,023
01009400.5749	Law Enforcement Liability Ins	29,393	30,275	30,275	38,486	38,486
01009400.5750	Employee Bonds	1,828	2,500	2,500	2,500	2,500
01009400.5751	Inland Marine Liability Ins	53,104	54,697	54,697	60,414	60,414
Total Expenses		497,849	538,164	538,164	630,225	630,225
Total Liability Insurance		497,849	538,164	538,164	630,225	630,225

Medicare City Match



Liability Insurance



SECTION 4 - DEBT, STABILIZATION FUNDS, & PLANS

DEBT OVERVIEW

Bond Ratings

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

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

-Standard and Poor's

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

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

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

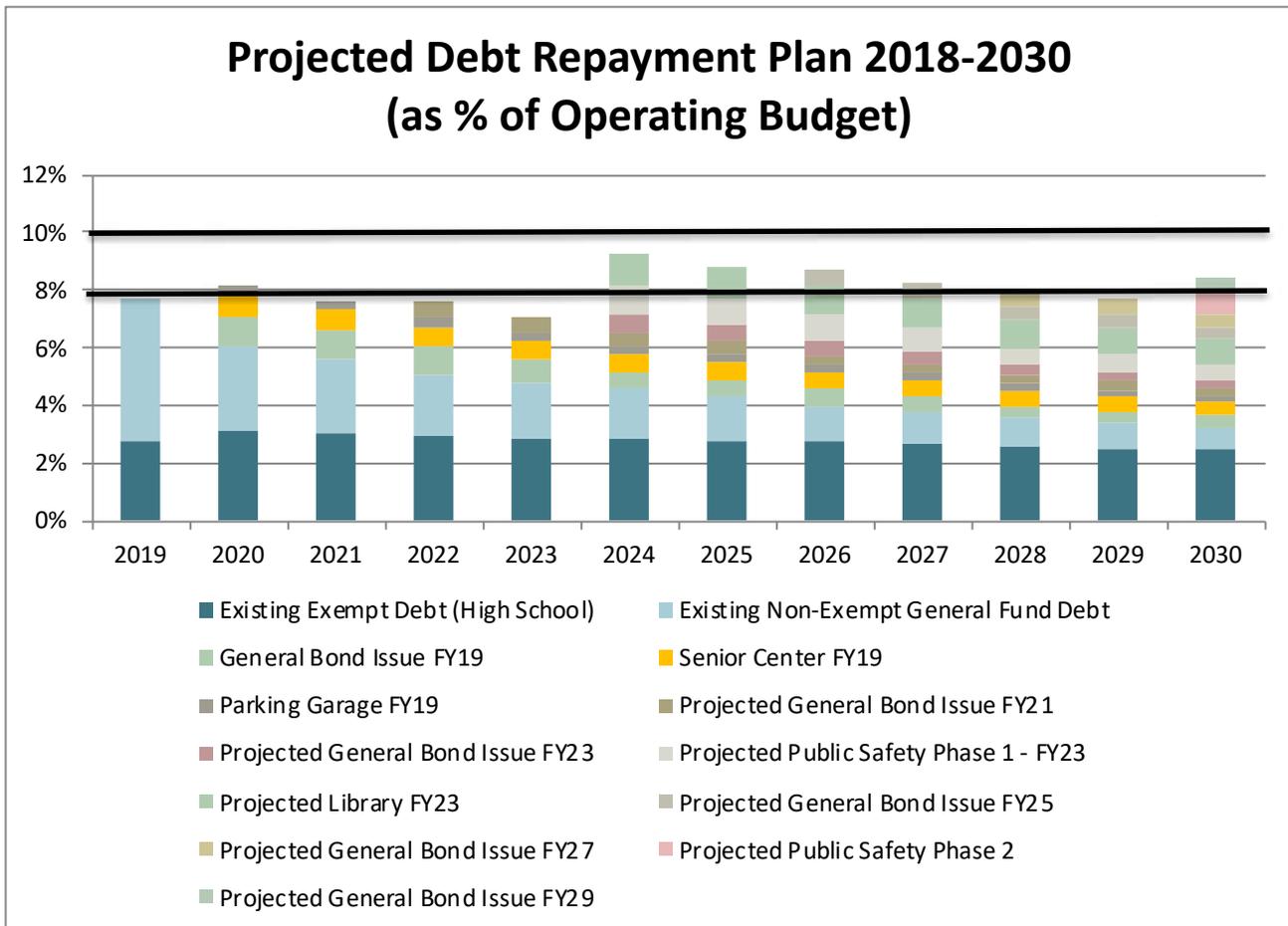
Long-term Debt*	Issued	General Fund Outstanding	Sewer Fund Outstanding	Water Fund Outstanding	Retirement Date
Long term debt is generally issued every two to three years by the City. A new bond was issued at the beginning of FY20 for the Community Center, Parking Garage, and other projects.	2005	47,940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

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

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

FINANCIAL RESERVE POLICIES

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

Stabilization

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

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

Basis of Accounting

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

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



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SEWER ENTERPRISE FUND

MISSION STATEMENT

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

Recent Accomplishments

- Installed 135' 8" sewer main on Franklin Street.
- Replaced 120' 8" drain main on Madison Circle.
- Replaced nine sewer services.
- Installed all underground sewer and drain for the temporary fire station, approximately 800 feet of pipe and structures.
- Reviewed all Inflow & Infiltration reports and procured a lining project to start eliminating I&I.
- Started Phase III of the Nitrogen Pilot.
- Replaced and repaired sewer and drain on West Street Phase I.

FY2023 Goals

- Finish first pipe lining project reducing Inflow & Infiltration.
- Repair/replace/line the sewer on Sanderson Street.
- Complete Nitrogen Pilot project.
- Issue major HVAC service contract.
- Replace sewer services from main to curb for annual paving program.
- Repair/replace sewer and drain on West Street Phase II.
- Continue to work on a biosolids project for the Wastewater Treatment Plant.

It can be a struggle at times with our aging sewer infrastructure but with hard work and dedication we persevere.

SEWER ENTERPRISE FUND - OPERATING BUDGET

	FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
REVENUE - Sewer Enterprise Fund					
Sewer Rates	2,534,864	2,561,428	2,561,428	2,869,282	2,869,282
Sewer Other	140,000	120,000	120,000	140,000	140,000
Total Revenue	2,674,864	2,681,428	2,681,428	3,009,282	3,009,282

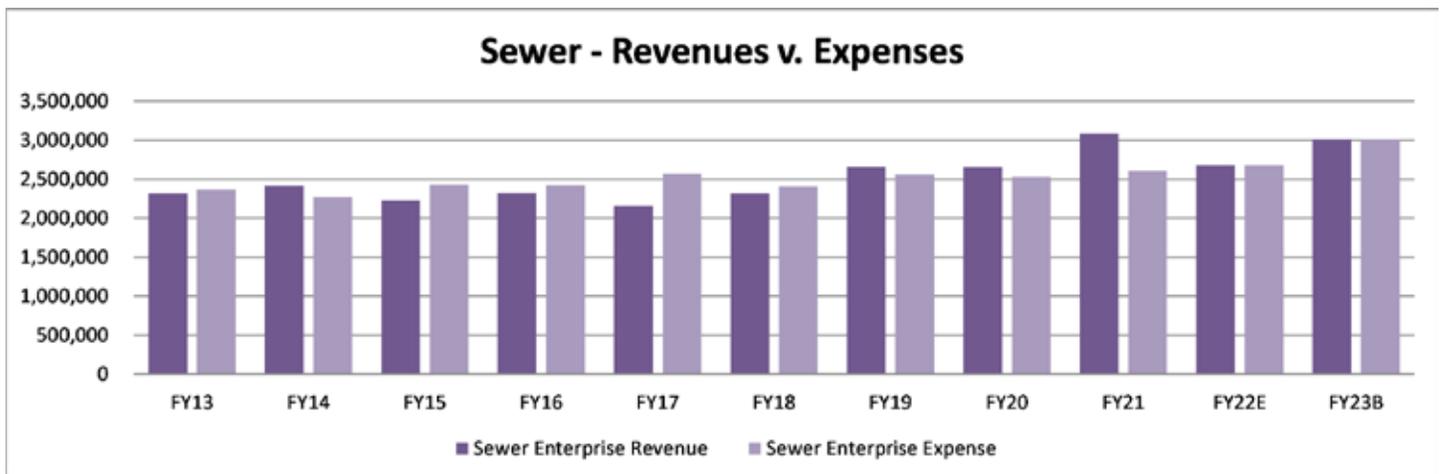
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
EXPENSES - Sewer Enterprise Fund						
Bank Service Charges						
60001450.5319	Bank Service Charges	0	0	0	0	0
Total Bank Service Charges		0	0	0	0	0
DPW Admin & Engineering						
60004110.5111	Sewer Ent Salary Wages	163,901	184,890	191,949	198,150	198,150
60004110.5303	Sewer Engineering	144	1,310	1,310	2,610	2,610
60004110.5129	Longevity Pay	0	45,000	45,000	35,000	35,000
Total DPW Admin & Engineering		164,045	231,200	238,259	235,760	235,760
DPW Service Division						
60004290.5111	Sewer Ent Salary Wages	55,562	55,715	72,254	61,840	61,840
60004290.5129	Longevity Pay	815	900	1,378	1,944	1,944
60004290.5130	Overtime Vehicle Maint	0	700	700	1,000	1,000
60004290.5242	Swr Veh Maint Cont Serv	0	6,000	6,000	6,000	6,000
60004290.5482	Sewer Gasoline	4,372	6,000	6,000	6,000	6,000
60004290.5483	Diesel Fuel Sewer Enterprise	16,688	15,000	15,000	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	40,000	40,000	40,000	40,000	40,000
60004290.5870	Sewer Vehicle Lease	10,000	10,000	10,000	0	0
Total Service Division		127,436	137,315	154,333	134,784	134,784
DPW Sewers & Drains						
60004400.5111	Perm/full Time Wages	308,292	328,100	337,737	341,500	341,500
60004400.5120	Temporary Full Time	0	0	0	0	0
60004400.5129	Longevity Pay	2,636	2,055	3,584	4,212	4,212

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
60004400.5130	Overtime-Collec- tion	24,081	27,000	27,000	30,000	30,000
60004400.5157	Standby Collec- tion	27,121	30,500	30,500	30,000	30,000
60004400.5167	Unused Vacation Buyback	0	0	0	0	0
60004400.5246	Sewer Mains-Con- tract Services	2,118	3,000	3,000	3,000	3,000
60004400.5247	Sewer Ser- vice-Contract Service	361	4,000	4,000	4,000	4,000
60004400.5305	Medical Physicals	540	1,170	1,170	1,170	1,170
60004400.5308	Random Drug Testing	1,828	2,000	2,250	2,000	2,000
60004400.5321	Tuition-Sewer Col- lection	1,348	2,000	2,000	5,000	5,000
60004400.5532	Sewer Mains - Materials	30,658	41,500	42,767	41,500	41,500
60004400.5533	Materials Sewer Manholes	0	19,000	19,000	19,000	19,000
60004400.5534	Sewer Ser - Mate- rials	12,318	4,000	4,000	4,000	4,000
60004400.5535	Flow Meters	0	0	0	0	0
60004400.5554	Pers. Ser -Clothing Allow	4,800	6,600	6,600	8,000	8,000
60004400.5559	Licenses-Sewer Collection	616	1,100	1,100	4,000	4,000
60004400.5840	Sump Pump I & I	0	7,500	7,500	7,500	7,500
60004400.5841	Drain Line Repair	346	4,000	4,000	4,000	4,000
60004400.5845	Sewer Service Cleanout Program	0	0	0	0	0
Total Sewers & Drains		417,062	483,525	496,208	508,882	508,882
DPW Sewer Pumping Station						
60004430.5211	Sewer Pump Sta- tion-Electricity	5,082	6,000	6,000	6,000	6,000
60004430.5213	Sewer Pump Sta- tion Propane Gas	0	500	500	500	500
60004430.5246	Sewer Pump Sta-Cntr Service	0	2,000	2,000	3,000	3,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
60004430.5532	Sewer Pump Station-Materials	135	2,000	2,000	2,000	2,000
Total Sewer Pumping Station		5,217	10,500	10,500	11,500	11,500
DPW W.P.C.F.						
60004490.5111	Perm/full Time Wages	151,607	148,900	156,633	170,150	170,150
60004490.5120	Temporary Full Time	840	7,000	7,000	7,500	7,500
60004490.5129	Longevity	0	740	740	1,600	1,600
60004490.5130	Overtime-Sewer Treatment	25,010	28,000	28,000	30,000	30,000
60004490.5157	Standby-Sewer Treatment	13,589	15,000	15,000	15,000	15,000
60004490.5211	WPCF Electricity	147,811	130,000	130,000	110,000	110,000
60004490.5212	WPCF Heating Oil	9,288	12,000	12,000	12,000	12,000
60004490.5213	WPCF LP Gas	441	100	100	100	100
60004490.5246	WPCF Contacted Serv	12,517	15,000	15,000	15,000	15,000
60004490.5247	WPCF Lab-Cont Serv	3,986	8,000	8,000	8,000	8,000
60004490.5248	Sludge Disposal Contract Serv	520,941	510,000	510,000	622,000	622,000
60004490.5293	Sewer Plan	0	0	0	0	0
60004490.5305	Medical Physicals	360	540	540	540	540
60004490.5321	WPCF Tuition	4,839	3,000	3,000	3,000	3,000
60004490.5341	WPCF Communications	1,139	2,500	2,500	2,500	2,500
DPW Sewer Pumping Station						
60004490.5531	WPCF Chemicals	17,278	20,000	20,000	30,000	30,000
60004490.5532	WPCF Materials	27,458	48,000	48,000	48,000	48,000
60004490.5533	Materials WPCF Lab	5,059	7,400	7,400	16,500	16,500
60004490.5536	WPCF Tools	0	0	0	0	0
60004490.5554	Clothing Allow Uniforms	5,701	8,000	8,000	9,000	9,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
60004490.5559	WPCF Licenses	331	1,500	1,500	3,000	3,000
Total DPW W.P.C.F.		948,196	965,680	973,413	1,103,890	1,103,890
Debt Service						
60007100.5905	Sewer Principal MPL 2005	8,000	0	0	0	0
60007100.5909	Multi-Purpose Loan of 2009	25,000	24,500	24,500	27,000	27,000
60007100.5912	Sewer Project - MPL 2012	35,000	30,000	30,000	25,000	25,000
60007100.5914	Sewer Projects - MPL 2014	25,000	25,000	25,000	25,000	25,000
60007100.5916	Multi Purpose Loan of 2016	40,000	40,000	40,000	40,000	40,000
60007100.5919	MP2019	162,000	155,000	155,000	155,000	155,000
60007100.5922	Sewer MPL of '22	0	0	0	91,000	91,000
60007100.5940	WPCP Upgrade -MWPAT Loan	0	0	0	0	0
Total Debt Service		295,000	274,500	274,500	363,000	363,000
Debt Interest						
60007510.5905	Sewer Inter- est-MPL 2005	160	0	0	0	0
60007510.5909	Multi-Purpose Loan of 2009	4,340	3,475	3,475	2,573	2,573
60007510.5912	Sewer Project - MPL 2012	4,913	4,040	4,040	3,288	3,288
60007510.5914	Sewer Projects - MPL 2014	7,675	6,425	6,425	5,425	5,425
60007510.5916	Sewer Interest - MP Loan of 2016	17,600	16,400	16,400	15,200	15,200
60007510.5919	Sewer Interest - MP Loan of 2019	107,500	99,575	99,575	91,825	91,825
60007510.5922	Sewer MPL of '22	0	0	0	63,966	63,966
Total Debt Interest		142,188	129,915	129,915	182,277	182,277
Short-term Interest						
60007520.5925	Temporary Interest	20,311	15,000	15,000	25,000	25,000
Total Short-term Interest		20,311	15,000	15,000	25,000	25,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
Indirects						
60009910.5961	Indirect Cost/ worker Comp- Trans	10,396	18,900	18,900	8,481	8,481
60009910.5962	Indirect Cost/ health Ins-Trans	139,517	115,442	115,442	136,851	136,851
60009910.5963	Indirect Cost/life Ins-Trans	2,077	1,275	1,275	2,060	2,060
60009910.5964	Indirect Cost/re- retirement-Trans	147,481	210,801	210,801	188,434	188,434
60009910.5965	Indirect Costs/oth- er Dept-Trans	84,222	75,328	75,328	95,378	95,378
60009910.5966	Indirect Cost-Medicare Match	10,818	12,047	12,047	12,985	12,985
Total Indirects		394,511	433,793	433,793	444,189	444,189
Grand Total Sewer Enterprise Fund		2,604,966	2,681,428	2,725,920	3,009,282	3,009,282



WATER ENTERPRISE FUND - OPERATING BUDGET

MISSION STATEMENT

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.

Recent Accomplishments

- Installed over 800 feet of water pipe and valves for the temporary fire station.
- Awarded a generator grant for Millbrook Well fields.
- Upgraded 37 water services from curb to main for annual paving program.
- Replaced 7 fire hydrants.
- Repaired 19 water main breaks.
- Replaced water main on West Street from EM Street to Western Ave. (phase I).
- Installed a new water sampling station at Adams Tank.
- Installed 900 new water meters.

Goals for FY2023

- Replace water main on West Street (phase II).
- Continue water meter replacement project.
- Replace water main on Sanderson Street.
- Dredge the Leyden Glen.
- Complete generator installation at the Millbrook Well fields.
- Complete Asset Management Plan (awaiting grant notification).
- Finish rate study.

It takes dedication, attentiveness, and good knowledge of regulations to provide good tasting and safe drinking water to the last free flowing tap.

	FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
REVENUE - Water Enterprise Fund					
Water Rates	2,014,211	1,841,304	1,841,304	2,067,147	2,067,147
Water - Other Revenue	166,630	35,000	35,000	35,000	35,000
Total Revenue	2,180,841	1,876,304	1,876,304	2,102,147	2,102,147
EXPENSES - Water Enterprise Fund					
DPW Admin & Engineering					
61004110.5111	Admin & Engineering Wages	197,761	222,370	230,471	237,680



photo by Matthew Cavanaugh Photography

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
61004110.5129	Longevity Pay	11	1,000	1,000	2,000	2,000
61004110.5303	Water Engineering	0	10,000	10,000	23,000	23,000
Total DPW Admin & Engineering		197,772	233,370	241,471	262,680	262,680
DPW Service Division						
61004290.5111	Water Fund Salaries	35,657	55,615	66,770	52,405	52,405
61004290.5130	Overtime	1,237	750	750	1,500	1,500
61004290.5242	Water-Vehicle Maint Cont Serv	2,623	6,500	6,500	6,500	6,500
61004290.5482	Water-No Lead Gasoline	12,555	12,000	12,000	12,000	12,000
61004290.5483	Diesel Fuel Water Enterprise	3,883	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	31,000	10,000	10,000	11,000	11,000
Total Service Division		126,956	132,865	144,020	131,405	131,405
DPW Water Distribution						
61004520.5111	Perm Salary/Wages Full Time	325,433	328,000	343,436	354,250	354,250
61004520.5120	Temp Salary/Wages Full Time	6,334	7,500	7,500	7,200	7,200
61004520.5129	Longevity Pay	4,592	5,475	8,360	11,150	11,150
61004520.5130	Overtime	9,278	32,000	32,000	35,000	35,000
61004520.5157	On Call Standby	13,373	13,000	13,000	13,000	13,000
61004520.5161	Incentive Pay - Water Licenses	0	0	0	0	0
61004520.6157	Unused Vac Buy Back	0	0	0	0	0
61004520.5211	Water Main Heaters Electricity	1,669	2,000	2,000	2,000	2,000
61004520.5246	Water Main Contracted Services	3,131	2,500	2,500	2,500	2,500
61004520.5247	Water Services Contracted Serv	131	1,500	1,500	1,500	1,500

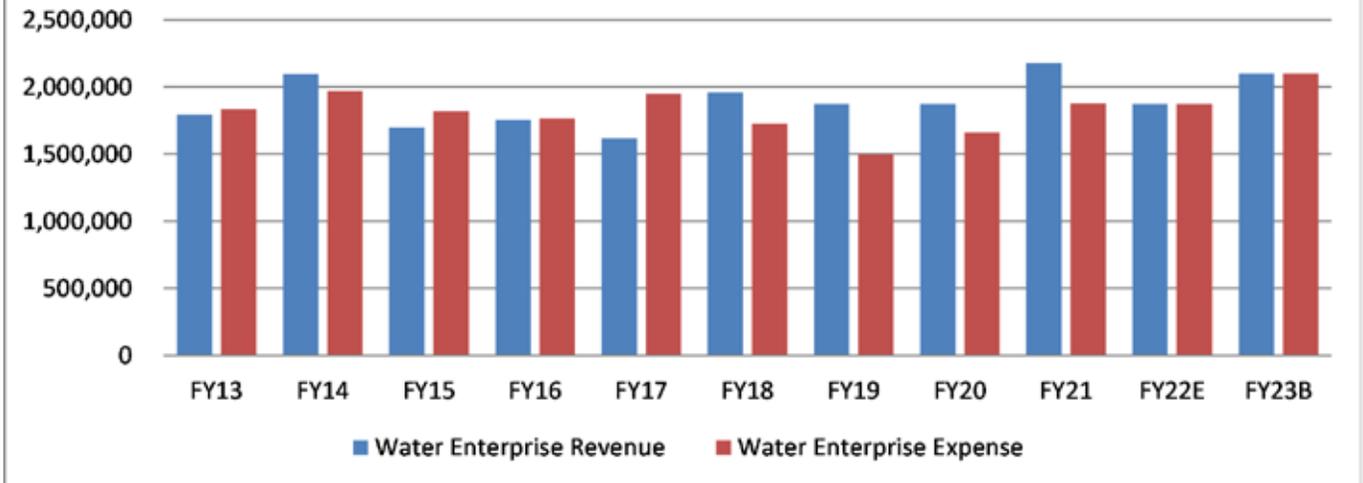
		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
61004520.5305	Medical Physicals	900	1,100	1,100	1,100	1,100
61004520.5306	Water/Sewer Bill- ing Data	2,659	13,000	13,000	13,000	13,000
61004520.5308	Random Drug Testing	679	3,000	3,250	3,000	3,000
61004520.5321	Personnel Ser- vices-Tuition	9,805	4,500	4,500	4,500	4,500
61004520.5532	Water Mains-Ma- terials & Tools	26,265	29,500	29,500	130,000	130,000
61004520.5533	Materials Fire Hy- drants	16,253	20,000	20,000	20,000	20,000
61004520.5534	Water Ser- vices-Materials	13,666	19,500	19,500	19,500	19,500
61004520.5535	Water Meters-Ma- terials	1,667	0	0	0	0
61004520.5554	Personnel Ser- vices-Clothing All	5,422	7,500	7,500	7,500	7,500
61004520.5559	Personnel Services Licenses	2,352	3,500	3,500	3,500	3,500
Total DPW Water Distribution		443,609	493,575	512,146	628,700	628,700
DPW Water Pumping Station						
61004530.5210	Green River Plant Electricity	39,818	38,000	38,000	38,000	38,000
61004530.5211	Adams Hill Tank/ Pump Electricity	7,657	6,500	6,500	7,000	7,000
61004530.5213	Green River Plant Gas	873	1,000	1,000	1,000	1,000
61004530.5246	Green River Pump-Contract Serv	13,597	4,300	4,350	4,300	4,300
61004530.5247	Adams Hill Tank Pump-Contract	973	2,000	2,000	2,000	2,000
61004530.5346	Adams Hill Tank Pump-Comms	0	900	900	900	900
61004530.5532	Green River Pump-Materials	42	1,000	1,000	1,000	1,000
61004530.5533	Materials Adams Hill Tank Pump	0	1,600	1,600	1,600	1,600
Total DPW Water Pumping Station		62,960	55,300	55,350	55,800	55,800

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
DPW Water Supply Facilities						
61004540.5111	Perm Salary & Wages Full Time	95,317	98,800	101,685	107,920	107,920
61004540.5129	Longevity Pay	713	745	1,169	1,680	1,680
61004540.5130	Overtime	11,540	14,000	14,000	14,000	14,000
61004540.5157	Standby	0	10,000	10,000	10,000	10,000
61004540.5167	Vacation Buy Back	1,381	0	0	0	0
61004540.5210	Millbrook Wells Electricity	26,375	30,000	30,000	30,000	30,000
61004540.5211	Oak Hill Filter Plant Electric	4,316	5,000	5,000	5,000	5,000
61004540.5212	Rocky Mt Tank Electricity	2,202	2,100	2,100	2,100	2,100
61004540.5213	Millbrook Wells Gas	1,876	1,800	1,800	1,800	1,800
61004540.5214	Oak Hill Filter Plant Gas	1,986	2,200	2,200	2,200	2,200
61004540.5246	Leyden Glen Reservoir-Contract	5,726	5,000	5,000	5,000	5,000
61004540.5247	Millbrook Wells-Contract Servi	4,381	7,000	7,050	7,000	7,000
61004540.5248	Oak Hill Filter-plant-Contract	5,200	10,000	10,050	10,000	10,000
61004540.5250	Laboratory-Contract Service	11,516	10,000	10,692	10,000	10,000
61004540.6304	Leyden Glen Reservoir Taxes	20,660	10,250	10,250	20,000	20,000
61004540.5305	Medical Physicals	0	410	410	410	410
61004540.5341	Millbrook Wells-Communications	0	1,800	1,800	1,800	1,800
61004540.5342	Oak Hill Filter Plant-Comms	0	1,800	1,800	1,800	1,800
61004540.5531	Millbrook Wells-Chemicals	8,757	12,000	12,000	12,000	12,000
61004540.5532	Oak Hill Filter Plant-Chemical	7,651	8,000	8,000	8,000	8,000

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
61004540.5533	Leyden Glen Reservoir - Materials	339	300	300	300	300
61004540.5534	Millbrook Wells-Materials	7,805	5,000	5,000	5,000	5,000
61004540.5535	Oak Hill Filter Plant-Material	470	9,000	9,000	9,000	9,000
61004540.5536	Rocky Mt Water Tank-Materials	1,200	1,200	1,200	1,200	1,200
61004540.5537	Laboratory Materials	13,347	10,500	10,500	10,500	10,500
Total Water Supply Facilities		232,758	256,905	261,006	276,710	276,710
Debt Service						
61007100.5900	Water Fund Projects-MPL 2000	0	0	0	0	-
61007100.5905	Water Fund Projects-MPL 2005	10,000	0	0	0	0
61007100.5909	Multi-Purpose Loan of 2009	5,000	5,000	5,000	5,000	5,000
61007100.5912	Water Principal MPL 2012	25,000	15,000	15,000	10,000	10,000
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	62,000	60,000	60,000	60,000	60,000
61007510.5922	Water Fund MLP 2022	0	0	0	47,000	47,000
Total Debt Service		172,000	150,000	150,000	192,000	192,000
Debt Interest						
61007510.5900	Water Fund Projects-MPL 2000	0	0	0	0	0
61007510.5905	Water Fund Projects-MPL 2005	200	0	0	0	0
61007510.5909	Multi-Purpose Loan of 2009	753	580	580	580	580
61007510.5912	Water Interest-MPL 2012	1,405	780	780	405	405

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
61007510.5914	Water Interest-MPL 2014	4,963	4,465	4,465	4,063	4,063
61007510.5916	Multi Purpose Loan of 2016	39,525	37,725	37,725	35,925	35,925
61007510.5919	Multi Purpose Loan of 2019	25,950	22,900	22,900	19,900	19,900
61007510.5922	Water Fund MLP 2022	0	0	0	33,090	33,090
Total Debt Interest		72,795	66,450	66,450	93,963	93,963
Water Fund Temporary Interest						
61007520.5925	Water Fund Temporary Interest	8,556	15,000	15,000	25,000	25,000
Total Water Fund Temp. Interest		8,556	15,000	15,000	25,000	25,000
Transfer to General Fund						
61009910.5961	Indirect Cost Transfer-Workers	10,396	13,565	13,565	6,950	6,950
61009910.5962	Indirect Cost Transfer-Health	140,520	165,594	165,594	136,350	136,350
61009910.5963	Indirect Cost Transfer-Life In	2,254	1,700	1,700	1,883	1,883
61009910.5964	Indirect Cost Transfer-Retirement	98,321	210,891	210,891	195,328	195,328
61009910.5965	Indirect Cost Transfer-Other D	57,727	69,645	69,645	83,085	83,085
61009910.5966	Indirect Cost Transfer-Medicare	8,777	11,444	11,444	12,293	12,293
Total Transfer to General Fund		317,995	472,839	472,839	435,889	435,889
61009930.5966	Transfer To Capital Proj Fund	245,000	0	0	0	0
Grand Total Water Enterprise Fund		1,880,402	1,876,304	1,918,282	2,102,147	2,102,147

Water - Revenue v. Expenses



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

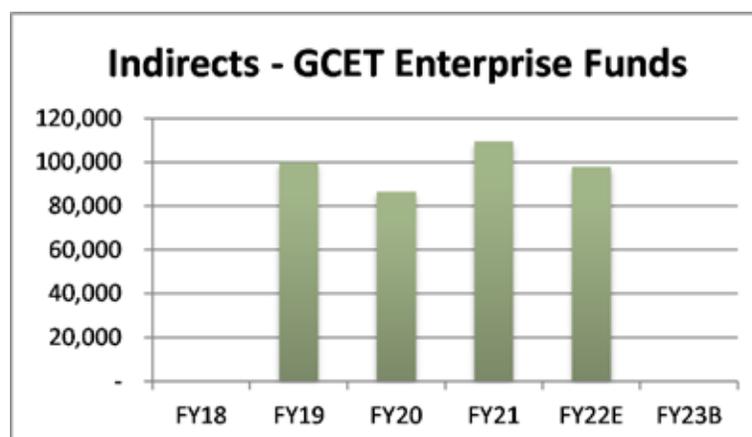
- Increased GCET revenues by 35%.
- Network uptime was greater than 99%.
- Upgraded TV Service with Replay TV.
- Saved Greenfield customers over \$1.2MM annually.
- Upgraded customer speeds at no extra charge.
- Expanded our network to cover approximately 87% of homes in Greenfield.
- Added coverage for over 500 additional homes.

FY2023 Goals & Objectives

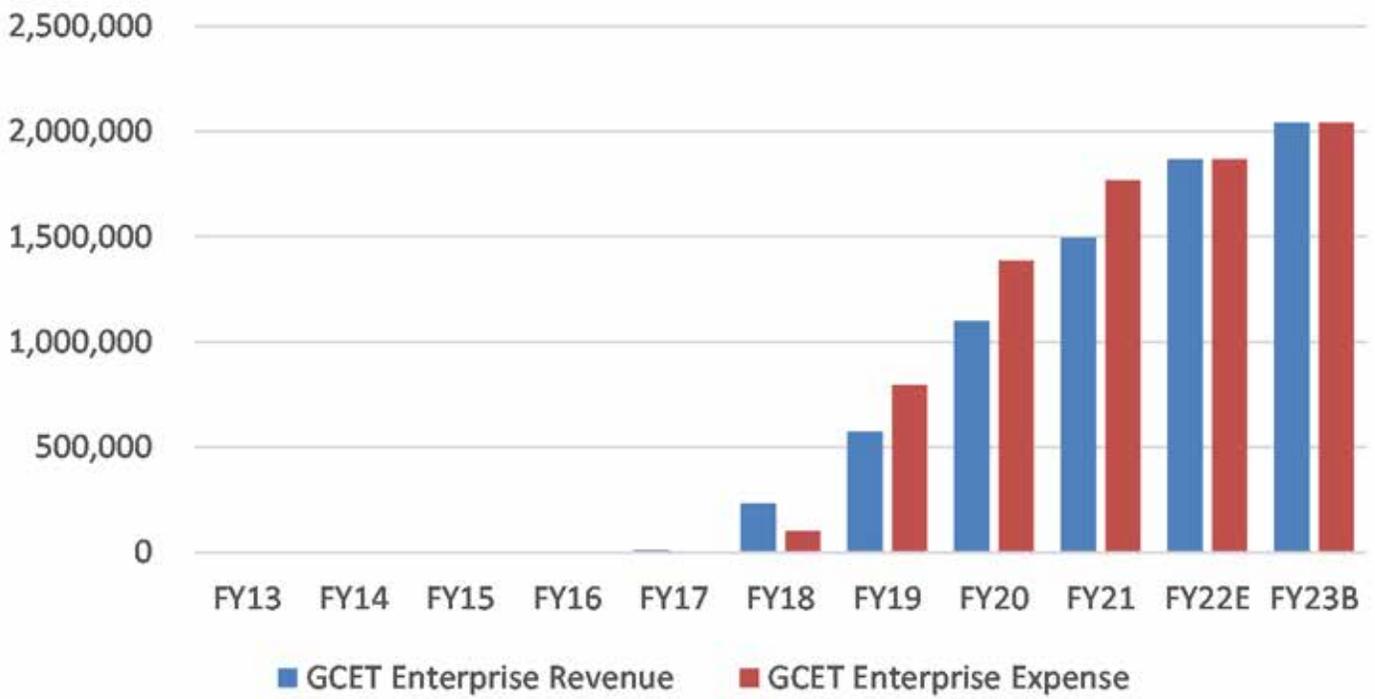
- Sign up an additional 400 customers.
- Increase revenues by 12.5%.
- Maintain 99%+ uptime for the network.
- Expand coverage into North Greenfield.
- Cover an additional 1000 homes.
- Cover 93% of all homes in Greenfield.

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
REVENUE - GCET Enterprise Fund						
65004650.4265	GCET Rates	1,459,531	1,869,481	1,869,481	2,042,234	2,042,234
65004650.4268	GCET Other	0	0	0	0	0
	GCET Retained Earnings	0	0	0	0	0
Total Revenue		1,459,531	1,869,481	1,869,481	2,042,234	2,042,234
EXPENSES - GCET Enterprise Fund						
Wages						
65004650.5111	Sal & Wages -Full Time	87,836	177,500	177,500	173,500	173,500
65004650.5115	Wages - OSP	95,805	98,298	98,298	100,166	100,166
65004650.5116	Wages Technology	318,366	214,833	214,833	252,000	252,000
65004650.5117	Wages Sales & Marketing	28,948	37,318	37,318	37,590	37,590
Total Wages		530,955	527,949	527,949	563,256	563,256
Tech & Network						
65004650.5260	Technology Operations	6,528	22,200	22,200	10,200	10,200
65004650.5269	Network Operations	441,733	529,886	529,886	543,357	543,357
Total Tech & Network		448,261	552,086	552,086	553,557	553,557
General & Administration						
65004650.5211	Electricity	59,110	36,000	36,000	64,200	64,200
65004650.5265	Advertising/Marketing	2,048	4,800	4,800	4,800	4,800
65004650.5268	Administrative Expenses	7,058	26,255	26,255	51,750	51,750
65004650.5271	Rent	32,009	32,604	32,604	26,928	26,928
65004650.5301	Accounting & Audit	-	4,800	4,800	4,800	4,800
65004650.5302	Legal	2,164	7,200	7,200	4,250	4,250
65004650.5309	Bank & Merchant Fees	33,377	45,328	45,328	52,999	52,999
65004650.5341	Phone	2,267	3,600	3,600	3,600	3,600

		FY21 Actual	FY22 Adopted	FY22 Amended	FY23 Request	FY23 Mayor
65004650.5421	Office Supplies	971	300	300	300	300
65004650.5743	Pole Insurance	7,000	3,000	3,000	6,000	6,000
Total General & Administration		146,003	163,887	163,887	219,627	219,627
Debt Service						
65007100.5916	Long-term Debt Principal	0	0	0	410,000	410,000
65007510.5916	Long-term Debt Interest	0	0	0	133,500	133,500
65007520.5925	BAN Interest	98,887	73,560	73,560	5,000	5,000
65007520.59991	BAN Interest Pay-down	294,120	294,120	294,120	0	0
Total Debt Service		393,007	367,680	367,680	548,500	548,500
Retirement Assessment						
65009910.5185	Retirement Assessment	155,618	160,000	160,000	157,294	157,294
Total Retirement Assessment		155,618	160,000	160,000	157,294	157,294
Indirect Costs						
65009910.5960	Health Insurance	82,030	83,314	83,314	0	0
65009910.5963	Life Insurance	968	992	992	0	0
65009910.5966	Medicare Tax	7,334	7,656	7,656	0	0
65009910.5961	Workers' Comp	5,687	5,917	5,917	0	0
Total Indirect Costs		96,019	97,879	97,879	0	0
Grand Total GCET Enterprise Fund		1,769,863	1,869,481	1,869,481	2,042,234	2,042,234



GCET - Revenue vs. Expenses



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 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 IMPROVEMENT PLAN - 2023-2026

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
FIRE											
Car 2 Replace (5 Year Lease)	220	23	GF	1	R	49,500					49,500
Car 3 Replace (5 Year Lease)	220	23	GF	2	R	49,500					49,500
UTV Replacement	220	24	GF	1	C		27,500				27,500
Rescue equipment replacement(air bags, jaws of life)	220	24	GF	2	C		45,000				45,000
Boat	220	24	GF	1	C		35,000				35,000
Ambulance 2	220	24	GF	1	B		310,000				310,000
Tower 1	220	25	GF	1	B			1,400,000			1,400,000
Car 4 Replacement	220	26	GF	1	C				50,000		50,000
Engine 1	220	27	GF	1	B					650,000	650,000
FIRE TOTAL						99,000	417,500	1,400,000	50,000	650,000	2,616,500
COMMUNITY DEVELOPMENT											
ADA Improvements - City Hall architectural study	511	23	GF		C	25,000					25,000
Bank Row Bridge Design		23	GF		C	-	25,000				25,000
Bank Row Bridge Construction		24	GF		B		250,000				250,000
Bank Row Bridge Public Art		25	GF		C			25,000			25,000
COMMUNITY DEVELOPMENT TOTAL						25,000	275,000	25,000	-	-	325,000
HEALTH											
Health Vehicle	511	23	GF	1	C	40,000					40,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
Portland Loo (2)	511	24	GF	1	B	-	200,000	200,000			400,000
Portland Loo (ARPA)					G	200,000					200,000
HEALTH TOTAL						240,000	200,000	200,000	-	-	640,000
POLICE											
Police Station Updates and Reconfiguration	210	23-24	GF	1	B	1,848,900	952,000				2,800,900
Bullet Proof Vest Upgrades Due	210	25	GF	1	C			30,000			30,000
POLICE TOTAL						1,848,900	952,000	30,000	-	-	2,830,900
PUBLIC WORKS											
Chapter 90 Funds (Grant)	400	23-27	GF	1	G	635,000	635,000	635,000	635,000	635,000	3,175,000
Main Street Reconstruction (B2 Engineering 25%)	400	23	GF	2	B	275,000					275,000
Highway fund	400	23-27	GF	1	B	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering for Mill Street Bridge Repairs	400	23	GF	1	C	25,000					25,000
Sidewalk replacement program	400	23-27	GF	1	B	136,000	200,000	200,000	200,000	200,000	936,000
Legion Avenue Parking Lot Revamp. (Phase 1)	400	23	GF	1	C	60,000					60,000
Curbside trash collection truck (Replace #198)	400	23	GF	1	B	285,000					285,000
Curbside trash collection truck (Replace #197)	400	24	GF	2	B	-	285,000				285,000
Shelburne Road Culvert Replacement Design	400	23	GF	1	C	95,000					95,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
Replace Roadside Mower	400	23	GF	1	C	50,000					50,000
Legion Avenue Parking Lot Revamp. (Phase 2)	400	24	GF	1	B		300,000				300,000
Replace Truck #28 with F-550	400	24	GF	1	C		100,000				100,000
Shelburne Road Culvert Re-construction	400	24	GF	2	B		950,000				950,000
Reconstruct DPW Yard (Paving)	400	24	GF	1	B		330,000				330,000
Replace Aging Guardrail	400	24-27	GF	2	C		30,000	30,000	30,000	30,000	120,000
Replace Curbside Recycle Truck (#195)	400	24	GF	1	B		265,000				265,000
Replace Large Area Mower (Toro)	400	24	GF	1	B		150,000				150,000
Replace Curbside Recycle Truck	400	25	GF	2	B			265,000			265,000
Replace Backhoe #185	400	25	GF	1	B			160,000			160,000
Replace Dump Truck #37	400	25	GF	1	B			200,000			200,000
Replace Wood Chipper	400	25	GF	1	C			50,000			50,000
Replace Forestry Bucket Truck	400	25	GF	1	B			200,000			200,000
Replace Log Loader Truck	400	25	GF	1	B			200,000			200,000
Replace Engineering SUV	400	25	GF	2	C				35,000		35,000
Replace Dump Truck #39	400	26	GF	1	B				200,000		200,000
PUBLIC WORKS TOTAL						1,761,000	3,445,000	2,140,000	1,300,000	1,065,000	9,711,000
CENTRAL MAINTENANCE											

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
Upgrade Fire Suppression System at Transfer Station	400	23	GF	1	C	42,000					42,000
Sanderson Street Building Repairs	400	23	GF	2	C	80,000					80,000
Electricians Used Bucket Truck	400	23	GF	1	C	60,000					60,000
Repaint all Exterior Brick TH	400	24	GF	2	C		50,000				50,000
Transfer Station Repairs	400	24	GF	1	B		200,000				200,000
Bucket Truck #2	400	24	GF	1	C		60,000				60,000
Replace Roof and Windows at Riddell Street	400	25	GF	3	B			300,000			300,000
LibraryRoof Replacement	400	25	GF	3	B			150,000			150,000
Repaint Library	400	25	GF	3	C			60,000			60,000
CENTRAL MAINTENANCE TOTAL						182,000	310,000	510,000	-	-	1,002,000
INSPECTIONS											
Vehicle	241	24	GF	1	C	40,000					40,000
INSPECTIONS TOTAL						40,000	-	-	-	-	40,000
RECREATION											
Shattuck Park Fitness Cluster & Newton Playground Up-grades	630	24	GF	1	C	-	33,000				33,000
Citywide Outdoor Ammenities	630	24	GF	2	B	-	109,000				109,000
Park Bleachers	630	24	GF	1	B		105,000				105,000
Rocky Mountain Ridge Trail Map Development	630	24	GF	1	C		75,000				75,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
Pump Track	630	25	GF	2	C			80,000			80,000
Hillside Park Upgrades: Pavilion, Walking Path, Shade Structure	630	25	GF	2	B			178,000			178,000
Murphy Park Upgrades	630	26	GF	1	B				155,000		155,000
Poet Seat Upgrades Stairs, Benches	630	26	GF	1	C				45,000		45,000
Public Art Projects	630	26	GF	2	C				25,000		25,000
Beacon Park Walking Path	630	27	GF	2	B					120,000	120,000
Abercrombie Park Upgrades	630	27	GF	1	C					75,000	75,000
Disc Golf Course	630	27	GF	2	C		25,000				25,000
RECREATION TOTAL						-	347,000	258,000	225,000	195,000	1,025,000
SCHOOLS											
ALL SCHOOLS -											
Teacher Desks (60) and Student Desks (50)	300	23-24	GF		B	100,000					100,000
Teacher Desks (60) and Student Desks (50)					C		74,700				74,700
ALL SCHOOL TOTAL						100,000	74,700	-	-	-	174,700
FEDERAL STREET SCHOOL											
Paving	300	23	GF		C	75,000					75,000
FEDERAL STREET SCHOOL TOTAL						75,000	-	-	-	-	75,000
MIDDLE SCHOOL											

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
MIDDLE SCHOOL TOTAL						-					
NEWTON SCHOOL											
Paving - including a paved parking area alongside the school and repave parking lot circle.	300	24	GF		B	-	202,500				202,500
NEWTON SCHOOL TOTAL						-	202,500	-	-	-	202,500
SCHOOLS TOTAL						175,000	277,200	-	-	-	452,200
VETERANS											
Replace department vehicle	543	25	GF		C			26,000			26,000
VETERANS TOTAL								26,000	\$0	-	26,000
TOTAL GENERAL FUND						4,370,900	6,223,700	4,589,000	1,575,000	1,910,000	18,668,600
ENTERPRISE FUNDS											
GCET											
Build out materials & Custom-er Premise Equipment	465	22	GC		B	100,000	100,000				200,000
GCET TOTAL						100,000	100,000	-	-	-	200,000
SEWER FUND											
Roadside Mower	400	23	SF	1	RE	55,000					55,000
West Street Rehab. Phase II	400	23	SF	1	B	150,000					150,000
Replace Truck #15, F-350	400	23	SF	1	RE	90,000					90,000
I&J Repairs	400	23-27	SF	1	B	500,000	1,000,000	1,000,000	500,000	500,000	3,500,000
Pump Building Electrical/Breakers	400	24	SF	1	RE		91,000				91,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
Replace Dump Truck	400	24	SF	1	B		200,000				200,000
Main Street Upgrades	400	24	SF	1	B		500,000				500,000
Sewer Hydraulic Model	400	24	SF	1	B		200,000				200,000
WWTP Headworks/ragscreen #1	400	24	SF	1	B		225,000				225,000
Replace Dump Truck	400	25	SF	1	B			200,000			200,000
Scrap out vacuum filters	400	25	SF	1	RE			40,000			40,000
Install Frac Tank Mixer	400	25	SF	2	RE			28,000			28,000
Install Contact Chamber De-watering System	400	25	SF	1	RE			36,000			36,000
Replace MBC #2 at WWTP	400	25	SF	1	B			145,000			145,000
Replace Filter Media at WWTP	400	26	SF	1	B				1,000,000		1,000,000
SEWER FUND TOTAL						795,000	2,216,000	1,449,000	1,500,000	500,000	6,460,000
WATER FUND											
Water Main Replacement	400	23-27	WF	1	RE	100,000	100,000	100,000	100,000	100,000	500,000
Millbrook Wellfields PH System Replacement	400	23	WF	1	B	125,000					125,000
Oak Hill Acuator and Controls	400	23	WF	1	B	175,000					175,000
Rocky Mountain Tank Valves	400	23	WF	1	B	105,000					105,000
West Street Rehab. Phase II	400	23	WF	1	RE	100,000					100,000
Roadside Mower	400	23	WF	1	RE	55,000					55,000
Main Street Water Upgrades	400	24	WF	1	B		500,000				500,000

PROGRAM/PROJECT	DEP	FY	FD	PRI	SR	FY23	FY24	FY25	FY26	FY27	TOTALS
Nash's Mill Water Main	400	24	WF	1	B		500,000				500,000
Millbrook Well Recondition	400	24 & 27	WF	1	RE		40,000			45,000	85,000
Oak Hill Flow Valves & Structure	400	24	WF	1	RE		65,000				65,000
Millbrook Well Paving	400	24	WF	1	RE		100,000				100,000
Green River Pump Station (Door,windows, Heat)	400	24	WF	1	RE		50,000				50,000
Water system Modeling Update	400	24	WF	1	RE		65,000				65,000
Oak Hill Wiring upgrade	400	25	WF	1	RE			85,000			85,000
Well #1 Replacement at Millbrook	400	26	WF	1	B				700,000		700,000
West Side Tank	400	27	WF	1	B					4,000,000	4,000,000
Oak Hill Building Wiring Upgrade	400	27	WF	1	B					700,000	700,000
WATER FUND TOTAL						660,000	1,420,000	185,000	800,000	4,845,000	7,910,000
GRAND TOTALS						5,925,900	9,959,700	6,223,000	3,875,000	7,255,000	33,238,600

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 GENERAL FUND	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 SEWER FUND	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 WATER FUND	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 GCET	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.



Mayor Wedegartner with Fire Chief Strahan and AMR staff at drive-through COVID-19 testing site.