

# Greenfield

MASSACHUSETTS



## Fiscal Year 2025

PROPOSED BUDGET  
AND  
CAPITAL PLAN 2025-2029

PRESENTED BY:  
VIRGINIA DESORGHER, MAYOR





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GREENFIELD, MASSACHUSETTS

**FISCAL YEAR 2025**

**BUDGET BOOK**

PRESENTED BY:

MAYOR VIRGINIA DESORGHER

PREPARED BY:

DIANA SCHINDLER, FINANCE DIRECTOR

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WITH SPECIAL THANKS TO ANGELICA DESROCHES AND  
MATTHEW CONWAY



## SECTION 1 – GENERAL OVERVIEW

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### BUDGET MESSAGE FROM THE MAYOR

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**Dear City Councilors:**

I am grateful to be working for the taxpayers of Greenfield and honored to present the following budget for your consideration and approval. In crafting my first budget, I was guided by two principles: transparency and judicious spending. In addition, a new budget format which includes detailed breakdowns of wages, expenses, and shows actual staffing and changes over time. The presentation is cleaner and more straightforward while supporting my vision of creating a more open government in Greenfield. I want to thank Accountant, Angelica Desroches, and Communications Director, Matthew Conway for their extraordinary efforts over the past few weeks in actually creating the Fiscal Year 25 (FY25) Budget Book and its new layout.

This year we encounter general contractual increases in wages as well as increase price of goods and services.

Additionally, we face:

- Local aid including chapter 70 and chapter 90 grants, funded well below inflation
- Rising OPEB liability
- Double digit increases in insurance and healthcare expenses
- Marked increase in Debt
- Scarcity of housing units and significant increases in housing valuation. Increase tax burden for homeowners

The good news: our local receipts are estimated to increase significantly and we are doing an excellent job collecting revenues. Additionally, we planned well for increases by constantly adding to our stabilization accounts. This year we are using \$421,243 from Pension Stabilization, \$200,000 from OPEB Stabilization and \$200,000 from Free Cash to offset some of the expenses listed above. I am committed to balancing the budget and easing the tax burden whenever possible.

In FY25, I am prioritizing increasing our revenue stream as we must continually find innovative methods to pay for our expenses. To assist with this, you will see increases to the economic development budget as well as the assessing budget. There are tremendous opportunities right now with the Infrastructure Bond Bill and the Housing Bond Bill. This year, I made the city's part-time grant writing position into a full-time position. As a municipality, we cannot afford to miss out on any of these grant opportunities. By increasing the assessing staff, the goal is to capture all the new growth

## FY25 Mayor's Budget

that is happening in our beautiful community. New growth is added to the levy and never goes away. Economic development will be the cornerstone of our success.

With the addition of one more firefighter to the Fire Department, we will finally return to a seven person shift. And with staffing changes and proper funding, we will now have a police officer committed to the downtown. This is something many have been asking for. The Greenfield Public schools continues to be a priority as evidenced by a \$911,698 increase to their budget, which is a 4% increase from last year.

As a result, I propose a budget of \$64,866,698 for your consideration. This is a 5% increase over last year's budget.

Thank you to all of our dedicated employees and to our hard working department heads who put tremendous effort into crafting their budgets and who stood with me as I needed to make difficult revisions.

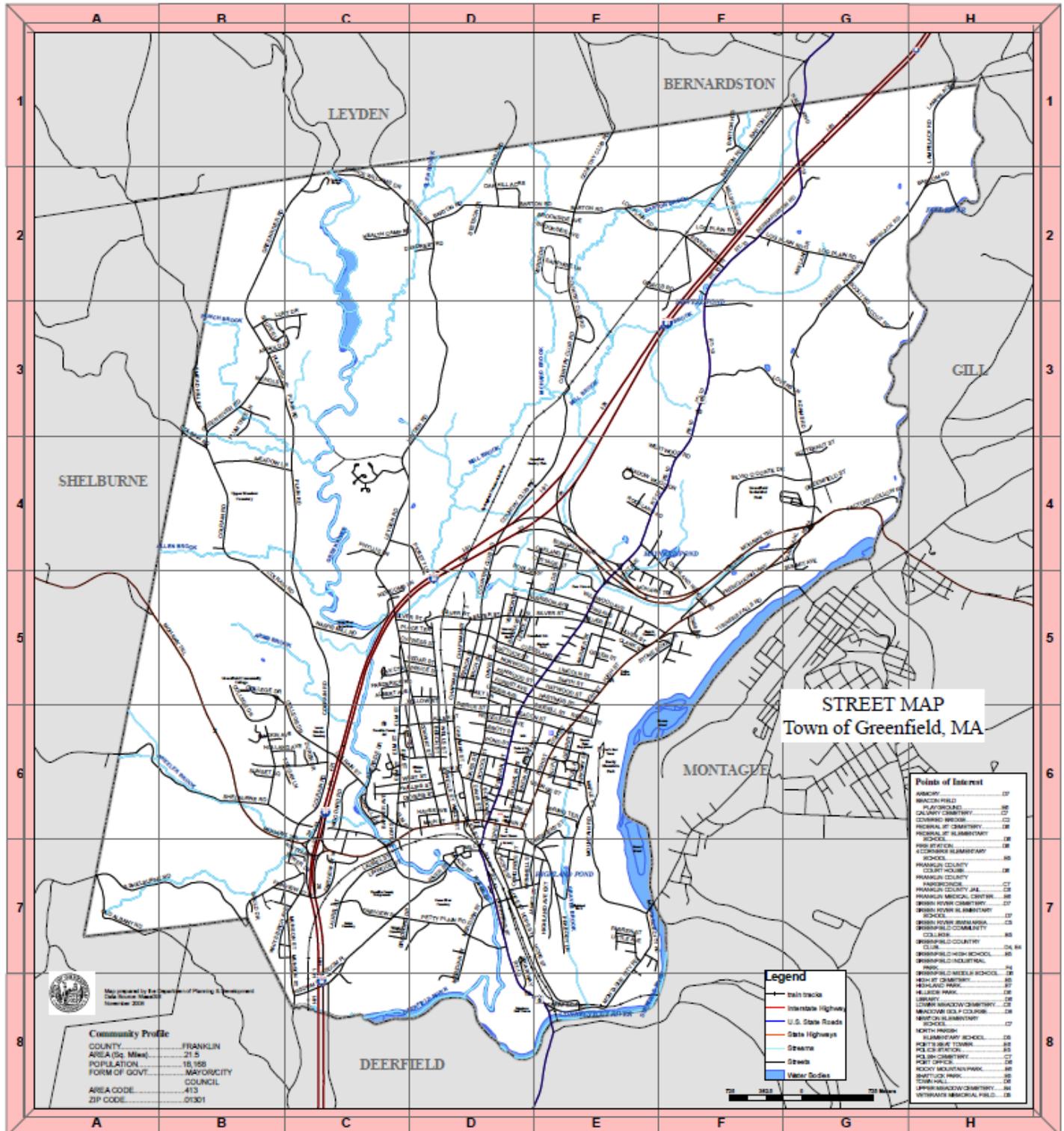
Gratefully,



Virginia "Ginny" Desorgher  
Mayor



MAP OF GREENFIELD



## CITY OVERVIEW

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

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

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## HISTORY

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"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.

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**RECENT AWARDS**

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**2024**

- MA Office of on Disability, Municipal Americans with Disabilities Act Grant

**2023**

- MA Executive Office of Elder Affairs, Formula Grant for the Council on Aging.
- CHIP Better Communities Grant for CPR/AED training for teachers and staff in public schools.
- United States Department of Justice Community Oriented Policing Services (COPS) Grant.
- MA Executive Office of Elder Affairs, Enhancing Digital Literacy Grant
- US Environmental Protection Agency, Solid Waste Infrastructure for Recycling Grant
- MA Executive Office of Public Safety and Security, Edward J. Byrne Memorial Justice Assistance Grant

**2022**

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

**2021**

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

**2020**

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

**2019**

- Green Communities Grant.

**DLS - AT-A-GLANCE REPORT FOR GREENFIELD<sup>1</sup>**

Socioeconomic	
County	FRANKLIN
School Structure	K-12
Form of Government	COUNCIL AND MAYOR
2020 Population	17,652
January 2020 Labor Force	9,767
January 2020 Unemployment Rate	3.2
2023 DOR Income Per Capita	24,870
2009 Housing Units per Sq Mile	390.90
2018 Road Miles	129.61
EQV Per Capita (2020 EQV/2020 Population)	99,245
Number of Registered Vehicles (2022)	13,950
2023 Number of Registered Voters	12,833

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

Fiscal Year 2025 Estimated Cherry Sheet Aid	
Education Aid	16,533,415
General Government	4,039,181
Total Receipts	16,626,808
Total Assessments	4,411,359
Net State Aid	13,581,039

Fiscal Year 2024 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,453,804,533	28,567,259	19.65
Open Space	0	0	0
Commercial	291,952,428	5,736,865	19.65
Industrial	39,114,922	874,610	19.65
Personal Property	89,415,997	1,999,342	19.65

<sup>1</sup> Compiled by the Department of Local Services (DLS) a division of the Department of Revenue (DOR)

## FY25 Mayor's Budget

<b>Total</b>	<b>1,921,965,089</b>	<b>37,766,614</b>
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Fiscal Year 2024 Revenue by Source		
Revenue Source	Amount	% of Total
Tax Levy	37,766,614	48.20
State Aid	20,572,596	26.26
Local Receipts	9,392,911	14.96
Other Available	2,807,375	4.47
<b>Total</b>	<b>62,775,048</b>	

Fiscal Year 2024 Proposition 2 1/2 Levy Capacity	
New Growth	273,661
Override	0
Debt Exclusion	1,155,553
Levy Limit	35,433,608
Excess Capacity	2,410,410
Ceiling	36,922,180
Override Capacity	2,644,125

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

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

Greenfield issues tax bills on a Quarterly basis

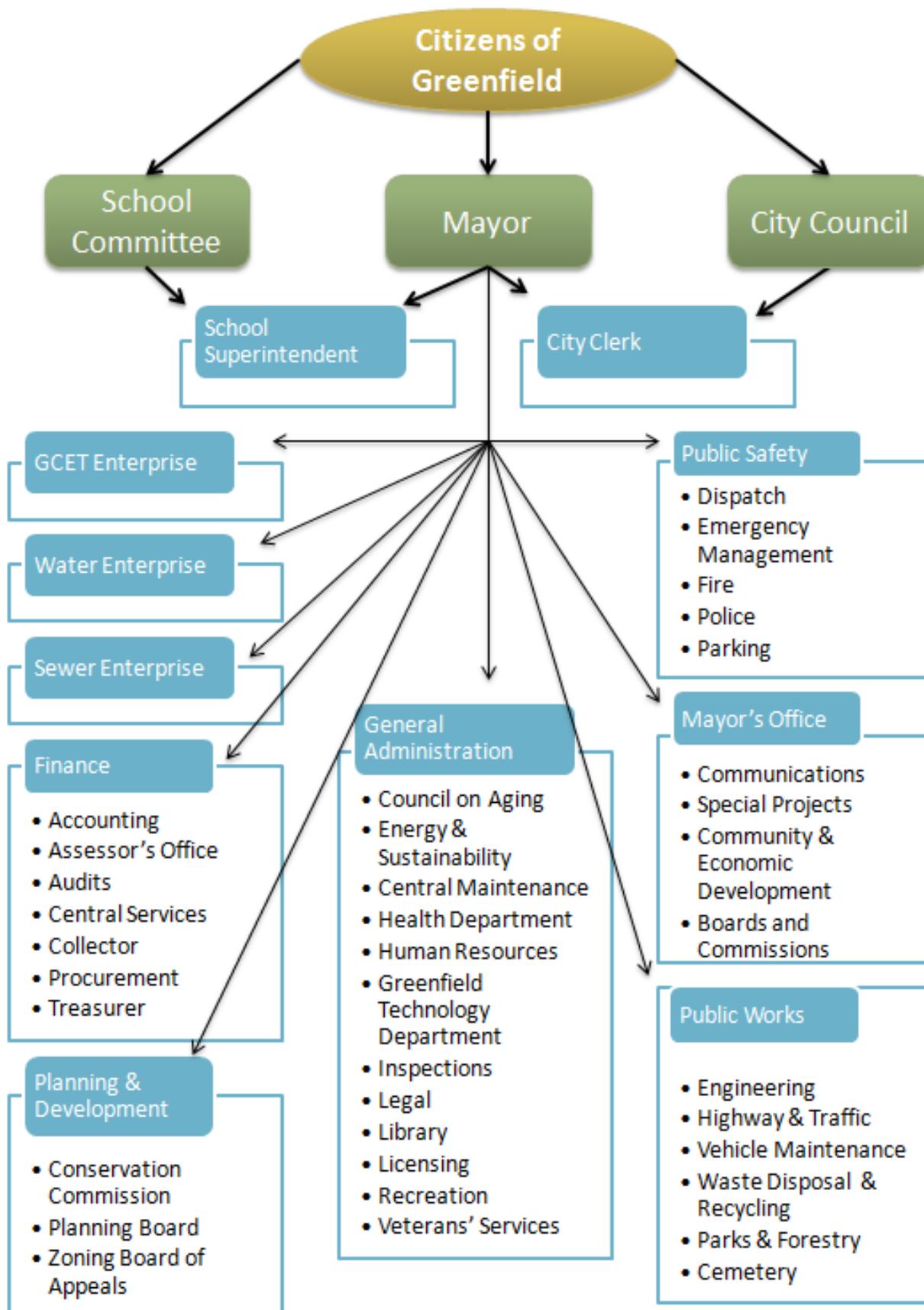
**DEMOGRAPHICS**

	<b>Greenfield</b>	<b>Massachusetts</b>
<b>Population</b>		
Population estimates, July 1, 2020	17,768	7,029,917
Population, Census, April 1, 2010	17,456	6,547,629
<b>Age and Sex</b>		
Persons under 5 years, percent, April 1, 2010	5.8%	5.6%
Persons under 18 years, percent, April 1, 2010	19.7%	21.7%
Persons 65 years and over, percent, April 1, 2010	16.5%	13.8%
Female persons, percent, April 1, 2010	52.5%	51.6%
<b>Race and Hispanic Origin</b>		
White alone, percent, April 1, 2010	92.4%	80.4%
Black or African American alone, percent, April 1, 2010	1.7%	6.6%
American Indian and Alaska Native alone, percent, April 1, 2010	0.3%	0.3%
Asian alone, percent, April 1, 2010	1.4%	5.3%
Two or More Races, percent, April 1, 2010	2.6%	2.6%
Hispanic or Latino, percent, April 1, 2010	4.9%	9.6%
White alone, not Hispanic or Latino, percent, April 1, 2010	89.8%	76.1%
<b>Population Characteristics</b>		
Veterans, 2011-2015	1,323	355,083
Foreign born persons, percent, 2011-2015	6.9%	15.5%
<b>Housing</b>		
Housing units, April 1, 2010	8,377	2,808,254
Owner-occupied housing unit rate, 2011-2015	56.9%	62.1%
Median value of owner-occupied housing units, 2011-2015	183,800	333,100
Median selected monthly owner costs -with a mortgage, 2011-2015	1,447	2,063
Median selected monthly owner costs -without a mortgage, 2011-2015	615	717
Median gross rent, 2011-2015	831	1,102
<b>Families and Living Arrangements</b>		
Households, 2011-2015	7,731	2,549,721
Persons per household, 2011-2015	2.18	2.53
Living in same house 1 year ago, percent of persons age 1 year+, 2011-2015	83.3%	87.1%
Language other than English spoken at home, percent of persons age 5 years+, 2011-2015	9.7%	22.5%
<b>Education</b>		
High school graduate or higher, percent of persons age 25 years+, 2011-2015	91.4%	89.8%
Bachelor's degree or higher, percent of persons age 25 years+, 2011-2015	30.9%	40.5%
<b>Health</b>		
With a disability, under age 65 years, percent, 2011-2015	11.5%	7.9%
Persons without health insurance, under age 65 years, percent	4.9%	3.3%

## FY25 Mayor's Budget

	Greenfield	Massachusetts
<b>Economy</b>		
In civilian labor force, total, percent of population age 16 years+, 2011-2015	64.9%	67.5%
In civilian labor force, female, percent of population age 16 years+, 2011-2015	60.8%	63.4%
Total accommodation and food services sales, 2012 (\$1,000)	42,726	17,508,975
Total health care and social assistance receipts/revenue, 2012 (\$1,000)	226,106	63,583,090
Total manufacturers shipments, 2012 (\$1,000)	143,006	81,927,799
Total merchant wholesaler sales, 2012 (\$1,000)	263,360	123,904,370
Total retail sales, 2012 (\$1,000)	437,370	92,915,380
Total retail sales per capita, 2012	24,917	13,980
<b>Transportation</b>		
Mean travel time to work (minutes), workers age 16 years+, 2011-2015	21.5	28.7
<b>Income and Poverty</b>		
Median household income (in 2015 dollars), 2011-2015	49,612	68,563
Per capita income in past 12 months (in 2015 dollars), 2011-2015	28,095	36,895
Persons in poverty, percent	14.2%	11.5%
<b>Businesses</b>		
All firms, 2012	1,765	607,664
Men-owned firms, 2012	953	357,158
Women-owned firms, 2012	579	199,210
Minority-owned firms, 2012	200	89,967
Nonminority-owned firms, 2012	1,413	499,959
Veteran-owned firms, 2012	207	58,339
Nonveteran-owned firms, 2012	1,412	525,667
<b>Geography</b>		
Population per square mile, 2010	814.7	839.4
Land area in square miles, 2010	21.43	7,800.06

ORGANIZATIONAL CHART



**DEPARTMENT CONTACTS**

DEPARTMENT	NAME	TITLE	EMAIL*
<b>Accounting/Finance Department</b>	Diana Schindler	Finance Director	Diana.Schindler@
<b>Assessors Department</b>	Randall Austin	Chief Assessor	Randall.Austin@
<b>Building Inspections</b>	Mark Snow	Inspector of Buildings	Mark.Snow@
<b>Central Maintenance</b>	Joe Pugliese	Facilities Manager	Joe.Pugliese@
<b>Clerk's Office</b>	Kathy Scott	City Clerk	Kathy.Scott@
<b>Community &amp; Economic Development</b>	Amy Cahillane	Director	Amy.Cahillane@
<b>Council On Aging</b>	Hope Macary	Director	Hope.Macary@
<b>DPW - Public Works</b>	Marlo Warner	Director	Marlo.Warner@
<b>Energy &amp; Sustainability</b>	Carole Collins	Director	Carole.Collins@
<b>Fire</b>	Robert Strahan	Fire Chief and Emergency Management Director	Robert.Strahan@
<b>Health</b>	Michael Theroux	Director	Michael.Theroux@
<b>Human Resources</b>	Diana Letourneau	Human Resources Director	Diana.Letourneau@
<b>Information Technology</b>	Fernando Fleury	Director	Fernando.Fleury@
<b>Library</b>	Anna Bognolo	Director	Anna.Bognolo@
<b>Licensing</b>	Lori Krikorian	Licensing Coordinator	Lori.Krikorian@
<b>Planning</b>	Eric Twarog	Director	Eric.Twarog@
<b>Police</b>	Todd Dodge	Police Chief	Todd.Dodge@
<b>Recreation</b>	Christy Moore	Director	Christy.Moore@
<b>School</b>	Christine DeBarge	Superintendent	Chrdeb1@gpsk12.org
<b>Treasurer/Collector</b>	Kelly Varner	Treasurer/Collector	Kelly.Varner@
<b>Veterans' Services</b>	Christopher Demars	District Director	Christopher.Demars@

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

## SECTION 2 – BUDGET OVERVIEW ALL FUNDS

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### THE BUDGET PROCESS

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#### THE BUDGET AND APPROPRIATION PROCESS

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

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

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

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

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

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

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## WHAT IS A BALANCED BUDGET?

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

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## THE BUDGET FORMAT

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

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## BUDGET AMENDMENTS

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### BUDGET AMENDMENT INCREASES

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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.

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### BUDGET AMENDMENT TRANSFERS

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

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

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

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

## PROPERTY TAX “101” – A TAXPAYERS GUIDE

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### **Introduction**

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

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

### **How is Property Value Determined?**

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

It is important to understand that your fiscal year assessment is based on sales information that took place more than a year before the new assessment appears on your bill. For instance, the FY20 assessments are meant to reflect the value of your property on January 1<sup>st</sup>, 2019 and were derived from sales information obtained in calendar year 2018. They do not reflect the property’s current value. Unlike many “appraisals” that are meant to reflect current value, “assessments are retrospective and look back in time to ‘arms length sales’” that have already taken place.

### **Assessed Value & Tax Rate**

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

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

Every five 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 1<sup>st</sup> of January prior to the bill on which the new assessed value first appears.

## **What Makes a Tax Bill Go Up or Down?**

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

These factors could contribute to an increase in your individual tax bill:

- Improvement to your 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 your 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 your 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 of the City
- An expansion of the tax base, such as new buildings on vacant land.

These factors could contribute to a decrease in your individual tax bill:

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

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

## **What about Proposition 2 ½?**

Simply stated, Proposition 2 ½ says that a community cannot collect any more than 2.5% more than the maximum amount it was legally allowed to collect through property taxation in the previous year. This refers to the "total" amount that the City collects from the community and not the amount it collects from an individual taxpayer.

## **What is Growth and Why is it Important?**

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

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

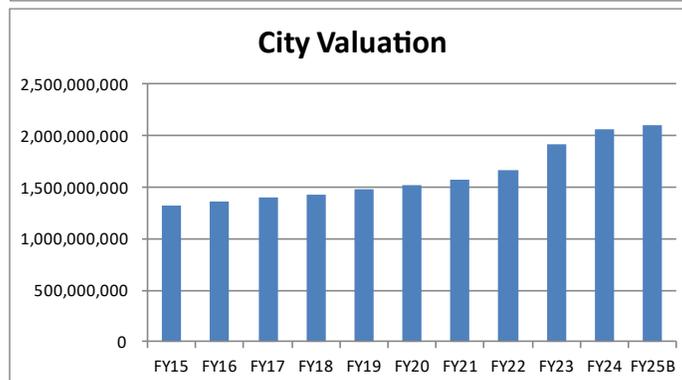
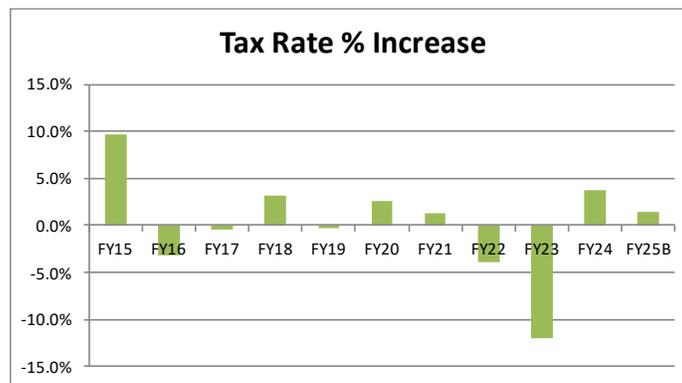
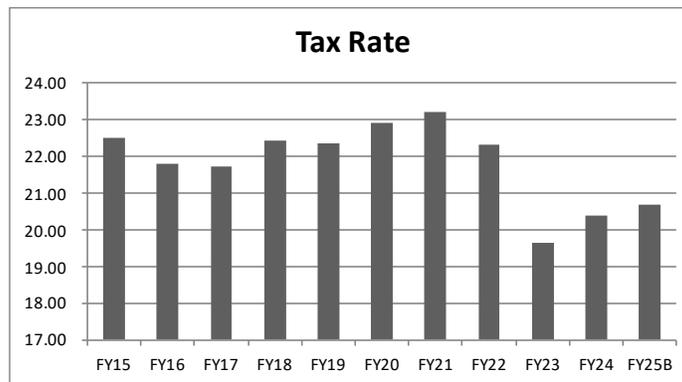
**Summary**

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

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

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

Internet access to this information offers Greenfield’s citizens a clear look at the statistical component of their property assessment and a way to track any discrepancies that might warrant correction now and into the future.



FY25 Mayor's Budget

TAX RATE RECAPITALIZATIONS (RECAP) SHEET

General Fund - Budget RECAP	FY23	FY24	FY25 Department	FY25 Mayor
<b>Appropriations:</b>				
Operating Budget	56,471,486	60,205,234	65,582,227	63,445,348
Prop 2 ½ Exempt Debt Service	1,422,150	1,422,350	1,421,350	1,421,350
<b>Total Operating Budget</b>	<b>57,893,636</b>	<b>61,627,584</b>	<b>67,003,577</b>	<b>64,866,698</b>
Special Orders	-	-	-	-
Special Council Votes	-	-	-	-
<b>Total Appropriations To Be Raised</b>	<b>57,893,636</b>	<b>61,627,584</b>	<b>67,003,577</b>	<b>64,866,698</b>
<b>Other Amounts To Be Raised:</b>				
Current Year Overlay	396,324	459,350	450,000	450,000
Overlay Deficit (Prior Years)	22,166	-	-	-
Snow & Ice Deficit	-	-	-	-
Enterprise Deficit	-	-	-	-
State Assessments	285,437	281,876	335,515	335,515
State Qualified Debt	1,791,694	1,764,894	1,727,494	1,727,494
School Choice Sending Tuition	2,443,007	2,717,240	2,586,050	2,586,050
Charter School Sending Tuition	1,682,915	1,956,565	2,182,315	2,182,315
<b>Total Other Amounts To Be Raised</b>	<b>6,621,543</b>	<b>7,179,925</b>	<b>7,281,374</b>	<b>7,281,374</b>
<b>Total Amount To Be Raised</b>	<b>64,515,179</b>	<b>68,807,509</b>	<b>74,284,951</b>	<b>72,148,072</b>
<b>Estimated Revenues:</b>				
Cherry Sheet Receipts	20,108,187	20,776,791	21,266,723	21,266,723
Mass School Building Authority	-	-	-	-
Sewer Enterprise Indirect Costs	444,189	571,963	605,523	605,523
Water Enterprise Indirect Costs	435,889	405,663	486,685	486,685
GCET Enterprise Fringe	-	-	143,543	143,543
Local Estimated Receipts	4,060,300	3,959,100	4,355,010	4,355,010
Pay As You Throw Fees	700,000	700,000	700,000	700,000
Parking Meter Receipts	250,000	250,000	350,000	350,000
<b>Total Estimated Revenues (Receipts)</b>	<b>25,998,565</b>	<b>26,663,517</b>	<b>27,907,484</b>	<b>27,907,484</b>
<b>Other Available Funds:</b>				
OPEB Stabilization	100,000	100,000	200,000	200,000
Stabilization Fund	-	-	421,243	421,243
Free Cash	650,000	50,000	200,000	200,000
<b>Total Other Available Funds</b>	<b>750,000</b>	<b>150,000</b>	<b>821,243</b>	<b>821,243</b>
<b>TOTAL REVENUES &amp; AVAILABLE FUNDS</b>	<b>26,748,565</b>	<b>26,813,517</b>	<b>28,728,727</b>	<b>28,728,727</b>
<b>Total Amount to be Raised (Tax Levy)</b>	<b>37,766,614</b>	<b>41,993,992</b>	<b>45,556,224</b>	<b>43,419,345</b>

**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 FY25 valuation based on this average.

**Calculation:**

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

$$(43,419,345 / 2,100,729,391) \times 1,000 = 20.67$$

	<b>FY23</b>	<b>FY24</b>	<b>FY25 Department</b>	<b>FY25 Mayor</b>
<b>Total Tax Levy</b>	37,766,614	41,993,992	45,556,224	43,419,345
<b>Total City Valuation</b>	1,921,965,089	2,059,538,619	2,100,729,391	2,100,729,391
<b>Tax Rate</b>	<b>19.65</b>	<b>20.39</b>	<b>21.69</b>	<b>20.67</b>

**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 at \$336,402 for FY25. Then any Excluded Debt is added to the Levy Limit to calculate the Maximum Allowable Levy Limit. A municipality may not have a Tax Levy greater than this limit. (Greenfield’s current Excluded Debt is for the High School. The last payment for the Middle School was fiscal year 2019.)

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

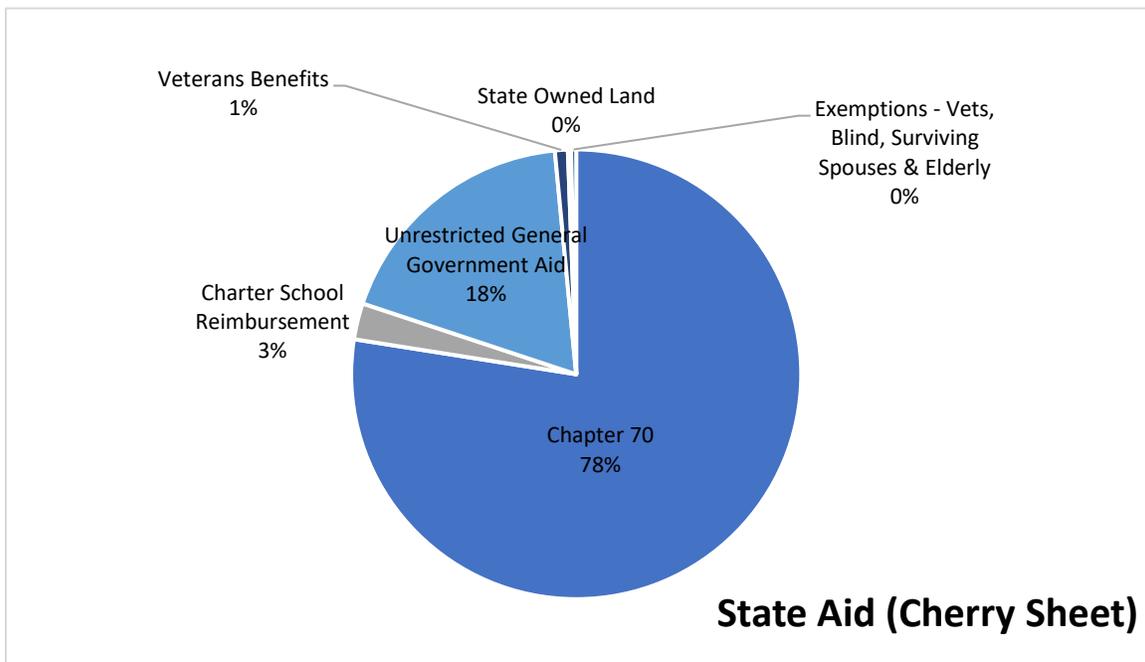
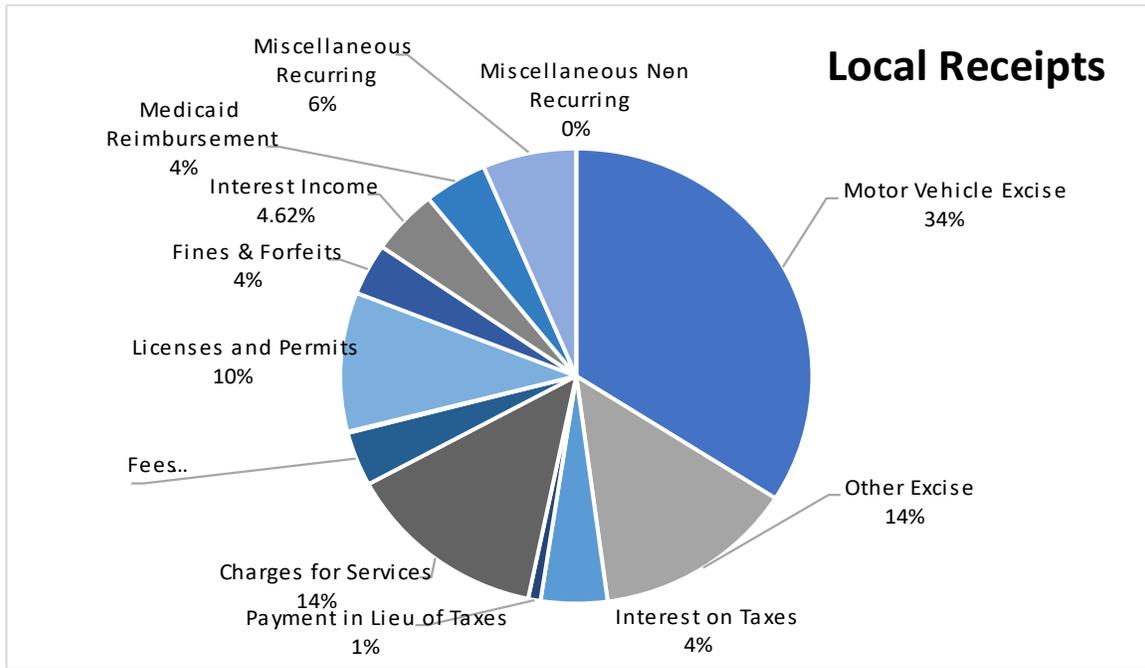
	<b>FY23</b>	<b>FY24</b>	<b>FY25 Department</b>	<b>FY25 Mayor</b>
<b>Levy Limit Calculation:</b>				
Levy Allowed For Prior Fiscal Year	37,880,949	39,245,059	40,645,457	40,645,457
2 ½% Property Tax Increase	947,275	983,950	1,016,136	1,016,136
New Growth	416,835	416,448	336,402	336,402
<b>Levy Limit</b>	<b>39,245,059</b>	<b>40,645,457</b>	<b>41,997,995</b>	<b>41,997,995</b>
Debt Excludable From Prop 2 ½	1,422,150	1,422,350	1,421,350	1,421,350
<b>Maximum Allowable Levy Limit</b>	<b>40,667,209</b>	<b>42,067,807</b>	<b>43,419,345</b>	<b>43,419,345</b>
Levy Capacity (under/(over) levy limit)	2,900,595	73,815	(2,136,879)	-

**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.



# FY25 Mayor's Budget

## REVENUE SUMMARY

Real and Personal Property	FY20	FY21	FY22	FY23	FY24E	FY25B
Total Real and Personal Property	34,067,937	36,410,744	38,231,060	37,486,293	41,993,992	43,419,345
<b>Local Receipts</b>						
Motor Vehicle Excise	1,819,425	1,658,948	1,792,534	1,757,351	1,620,000	1,720,000
Other Excise	570,985	475,702	665,046	739,670	650,000	700,000
Interest on Taxes	226,049	290,514	303,754	234,325	220,000	230,000
Payment in Lieu of Taxes	47,502	55,305	53,644	43,628	43,000	43,000
Charges for Services	557,020	605,747	708,421	722,906	450,000	700,000
Fees	194,129	184,258	238,751	201,524	169,300	194,300
Rentals	-	-	20,000	5,000	5,000	5,000
Marijuana Revenue	51,957	208,426	291,549	274,700	-	-
Licenses and Permits	566,649	430,591	464,520	561,638	459,000	500,000
Fines & Forfeits	213,755	175,855	180,433	185,428	158,800	185,000
Interest Income	95,407	37,267	28,184	425,689	100,000	233,710
Medicaid Reimbursement	265,703	190,041	206,844	242,938	210,000	220,000
Miscellaneous Recurring	495,800	305,062	385,307	331,850	324,000	324,000
Miscellaneous Non-Recurring	35,159	73,554	266,358	212,547	-	-
<b>Total Local Receipts</b>	<b>5,139,539</b>	<b>4,691,269</b>	<b>5,605,343</b>	<b>5,939,194</b>	<b>4,659,100</b>	<b>5,055,010</b>
<b>Total Local Receipts/Tax Levy</b>	<b>39,207,476</b>	<b>41,102,013</b>	<b>43,836,404</b>	<b>43,425,488</b>	<b>46,653,092</b>	<b>48,474,355</b>
<b>State Aid (Cherry Sheet)</b>						
Chapter 70	13,611,355	13,902,321	13,958,091	15,704,567	16,203,247	16,480,808
Charter School Reimbursement	227,654	312,679	211,021	550,848	482,110	553,671
Unrestricted General Gov't Aid	3,371,242	3,371,242	3,489,235	3,677,654	3,795,339	3,909,199
Veterans Benefits	194,942	193,450	205,422	166,501	171,685	196,754
State Owned Land	29,835	30,612	30,288	41,862	48,419	48,651
Exemptions - Vets, Blind, Surviving Spouses & Elderly	99,638	22,590	112,979	100,100	75,991	77,640
<b>Total State Aid</b>	<b>17,534,666</b>	<b>17,832,894</b>	<b>18,007,036</b>	<b>20,241,532</b>	<b>20,776,791</b>	<b>21,266,723</b>
<b>Offsets</b>						
School Choice Receiving Tuition	565,124	532,465	412,715	415,816	415,816	298,842
School Lunch Offset Receipts	-	-	-	-	-	-
Library Offset Receipts	36,183	43,130	44,730	48,593	48,593	56,127
<b>Total Offsets</b>	<b>601,307</b>	<b>575,595</b>	<b>457,445</b>	<b>464,409</b>	<b>464,409</b>	<b>354,969</b>
<b>School Building Authority Reimbursements</b>						
MSBA	-	-	-	-	-	-
<b>Intergovernmental Fund Transfers</b>						
Indirect -Water Enterprise Funds	260,837	317,995	446,994	430,552	405,663	486,685
Indirect - Sewer Enterprise Funds	333,112	394,511	433,793	442,792	571,963	605,523
Indirect - GCET	86,591	96,019	-	-	-	143,543
<b>Total Indirects</b>	<b>680,540</b>	<b>808,525</b>	<b>880,787</b>	<b>873,344</b>	<b>977,626</b>	<b>1,235,751</b>
<b>Receipts Reserved</b>						
Parking Meters and Permits	500,000	400,000	200,000	250,000	250,000	350,000
OPEB Stabilization	197,092	100,000	230,825	475,000	100,000	200,000
Pension Stabilization	-	-	-	-	-	421,243

## FY25 Mayor's Budget

Free Cash

(FY20)	(FY21)	(FY22)	(FY23)	(FY24)	(FY25)
25,628	25,447	64,545	245,984	50,000	200,000

<b>Grand Total GF Receipts</b>	<b>58,145,402</b>	<b>60,268,879</b>	<b>63,219,597</b>	<b>65,511,348</b>	<b>68,807,509</b>	<b>72,148,072</b>
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### GENERAL FUND REVENUE DETAIL & GRAPHS

Municipalities recognize four (4) primary sources of revenue: Property Taxes, State Aid, Local Receipts, and Other Funds. Of the four, property taxes represent by far the largest percent of revenues which forces the government to constantly work to maintain a balance between the cost of superior services and the impact on the taxpayer. When estimating revenues we follow the best practices guidelines of the DOR:

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

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

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

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

### I. REAL AND PERSONAL PROPERTY TAX

The primary source of revenue in the Commonwealth is real and personal property taxes. Real property includes land, buildings, and improvements erected or affixed to the land. Personal property includes movable items not permanently affixed to or part of the real property. The Board of Assessors determines the value of taxable land which is revalued at fair market value every five (5) years with annual updates.

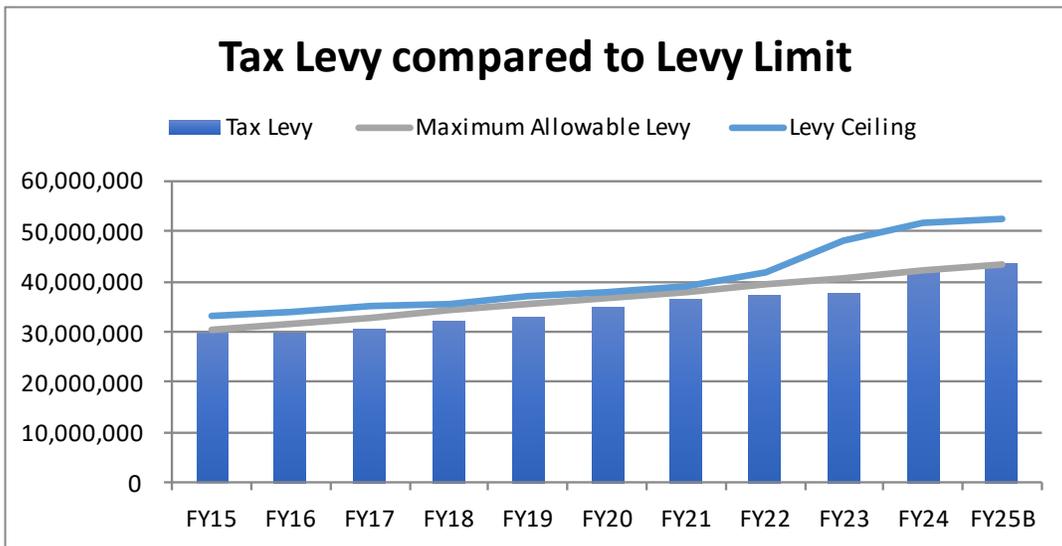
Factors influencing the tax levy and thus the amount of revenue generated by taxes:

- **The Proposition 2 ½ Increase-** Each year a community’s levy limit can be increased by 2.5% over the previous year’s levy limit. The City has chosen not to utilize this tool in three of the past five years to mitigate increases in property taxes.
- **New Growth-** This is value added to the levy by new construction, renovations and increases in the property tax base during a calendar year. The tax revenue realized by the new growth is then incorporated into the following year’s levy limit.
- **Debt Exclusions-** Debt exclusions allow for an increase in the levy limit for the life of a project or its debt service with the approval of the registered voters in the municipality. In 2012, the voters authorized the exclusion of the cost of the new Greenfield High School. That debt service will be excluded from the Prop 2 ½% limit for twenty-five years until FY2039.

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

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

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

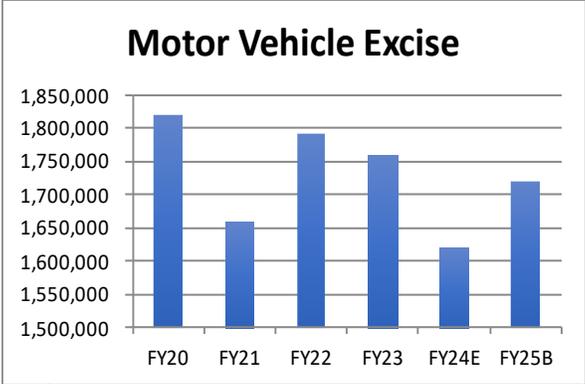


**II. LOCAL RECEIPTS**

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

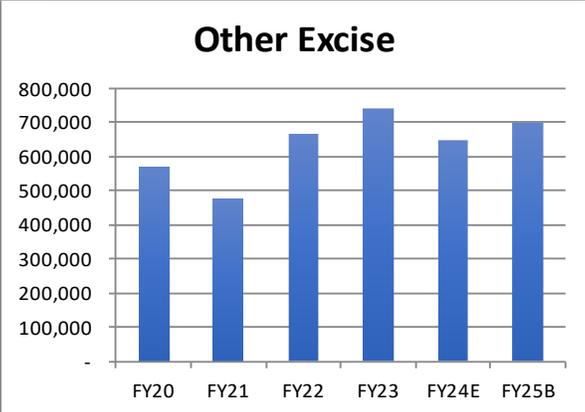
**Motor Vehicle Excise**

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



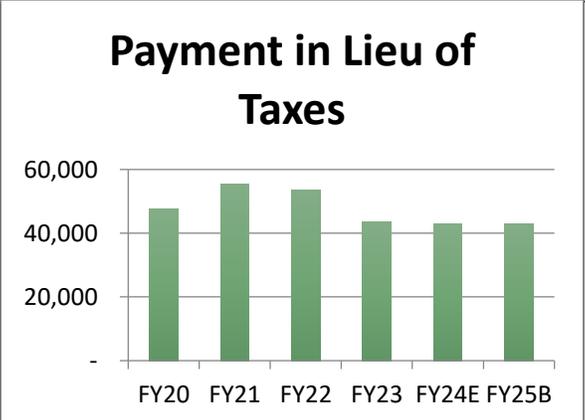
**Other Excise**

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



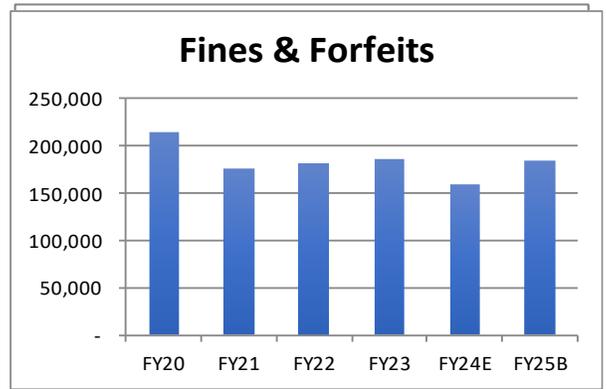
**Payment in Lieu of Taxes (PILOT)**

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



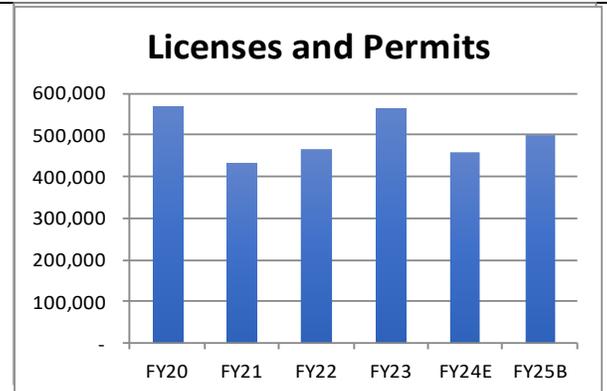
**Fines and Forfeits**

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



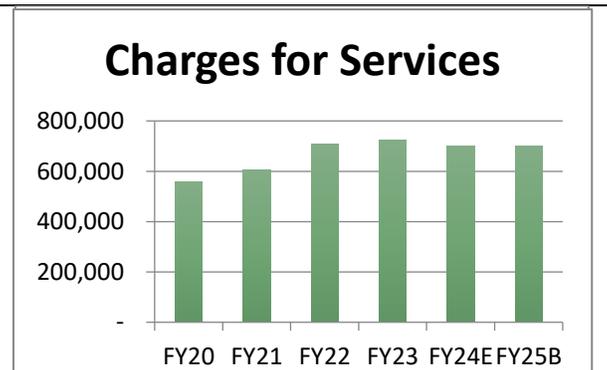
**Licenses and Permits**

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



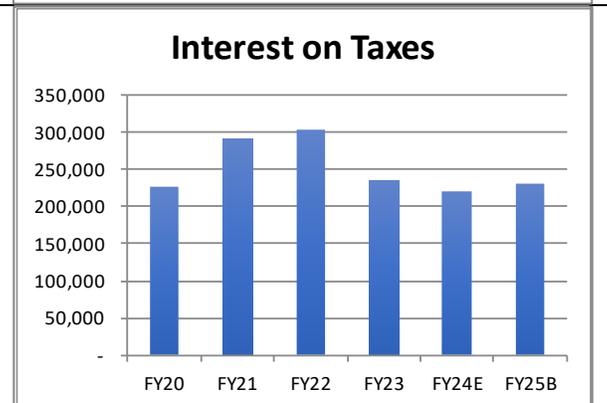
**Charges for Services**

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



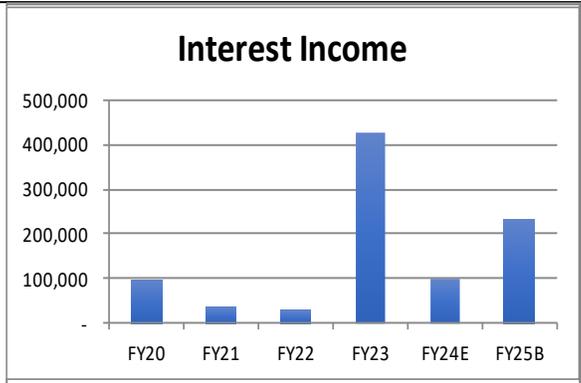
**Interest on Taxes**

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



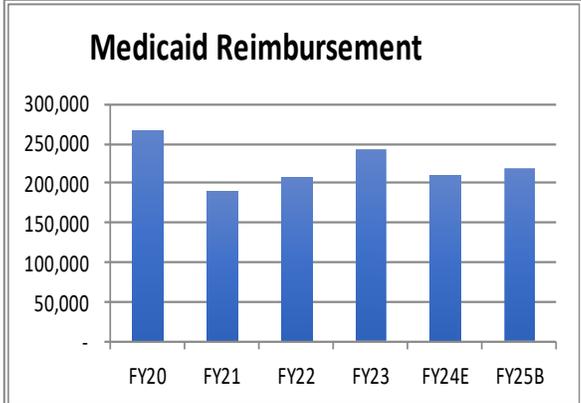
**Interest Income**

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



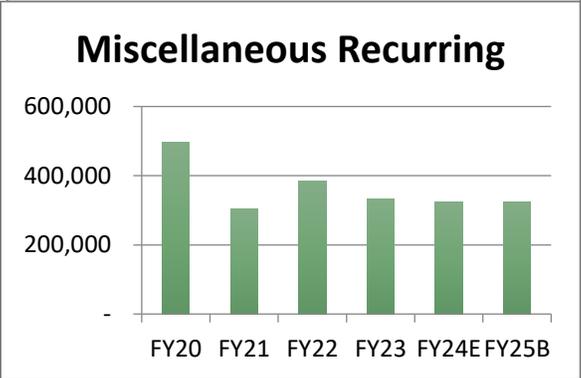
**Medicaid**

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



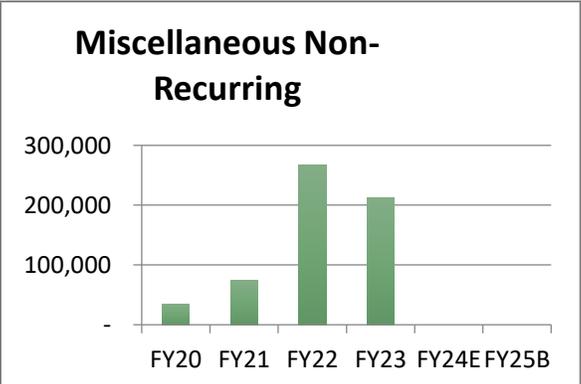
**Miscellaneous Recurring Revenue**

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



**Miscellaneous Non-Recurring Revenue<sup>2</sup>**

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.



<sup>2</sup> **Note:** Miscellaneous Non-Recurring revenues are not guaranteed and therefore should not be included in the calculation for estimating local receipts or as an offset to the levy.

**III. INTERGOVERNMENTAL REVENUE – CHERRY SHEET**

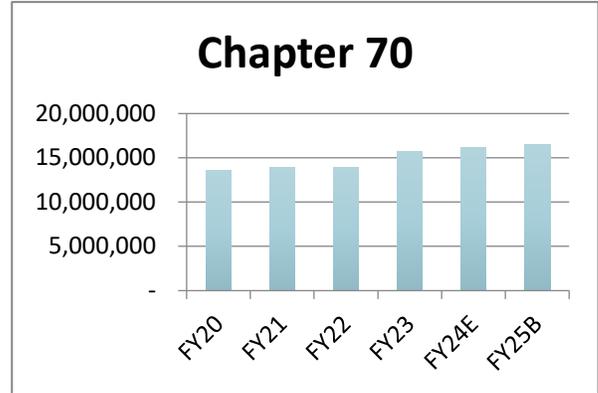
State Aid to municipalities is sent out annually via the “Cherry Sheet” so named because it used to be sent out on pink paper. The Cherry Sheet has two (2) parts, revenues and assessments. Cherry Sheet receipts are detailed below. Cherry Sheet revenue is the primary intergovernmental revenue received by the City. Over the past 5 years it has represented approximately 27%-32% of all revenues. The revenues on the Cherry Sheet are direct school aid through Ch. 70, general local aid through Unrestricted General Government Aid, and specific reimbursements and distributions such as veteran’s benefits, exemptions for the elderly, state owned land, aid to public libraries, and several school related items.

**CHERRY SHEET SUMMARY**

	<b>FY24 Cherry Sheet Estimate</b>	<b>FY25 Governor's Budget Proposal</b>	<b>FY25 House Budget Proposal</b>	<b>FY25 Senate Budget Proposal</b>	<b>FY25 Conference Committee</b>
<b>Education:</b>					
Chapter 70	16,203,247	16,480,808			
School Transportation	0	0			
Charter Tuition Reimbursement	482,110	553,671			
<b>Offset Receipts:</b>					
School Choice Receiving Tuition	306,694	298,842			
<b>Sub-total:</b>	<b>16,992,051</b>	<b>17,333,321</b>			
<b>General Government:</b>					
Unrestricted General Government Aid	3,795,339	3,909,199			
Veterans Benefits	171,685	196,754			
State Owned Land	48,419	48,651			
Exempt: VBS and Elderly	75,991	77,640			
<b>Offset Receipts:</b>					
Public Libraries	56,344	56,127			
<b>Sub-Total:</b>	<b>4,147,778</b>	<b>4,288,371</b>			
<b>Total Estimated Receipts:</b>	<b>21,139,829</b>	<b>21,621,692</b>			

**SCHOOL AID CHAPTER 70**

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

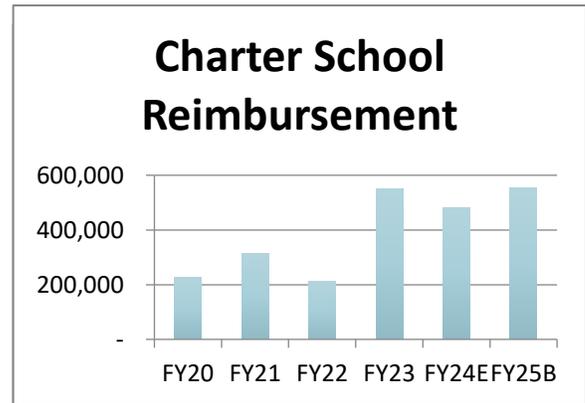


**LOCAL AID**

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

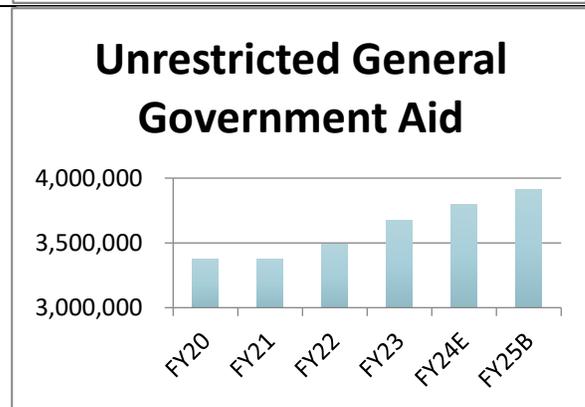
**Charter Tuition Reimbursement**

The State reimburses regional school districts and municipalities for a portion of the tuition they pay to Commonwealth charter schools. The reimbursement has three (3) levels: 100% of the tuition increase in the first year, 60% of the tuition increase in the second year, and 40% of the increase in the third year. The reimbursement is subject to appropriation in the final state budget.



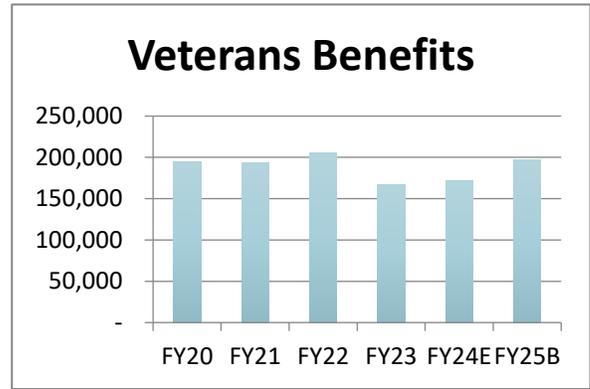
**Unrestricted General Government Aid (UGGA)**

In FY2010, the Commonwealth eliminated several revenue lines on the Cherry Sheet including Lottery Aid and Additional Assistance and replaced them with one line titled Unrestricted General Government Aid. Over the past five (5) years, UGGA has increased from 2%-4% annually.



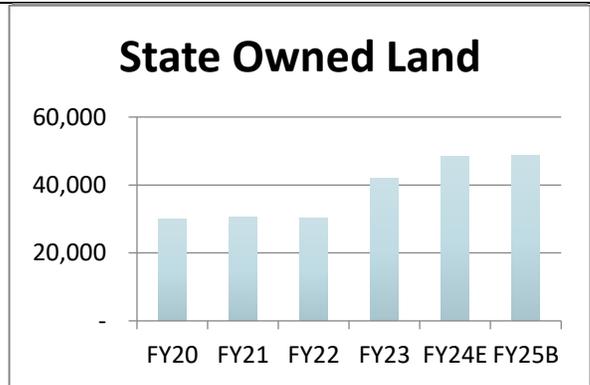
**Veterans' Benefits**

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



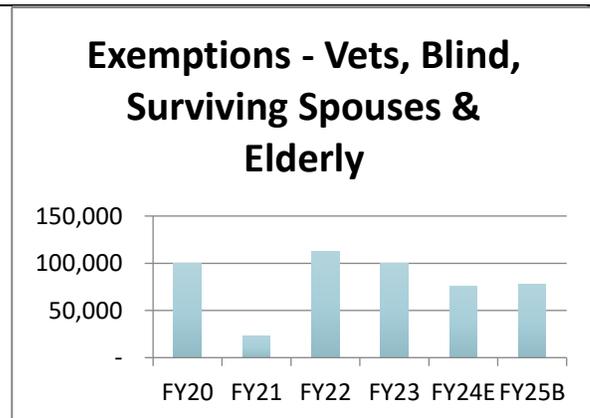
**State Owned Land**

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



**Exemptions- Vets, Blind, Surviving Spouses and Elderly**

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

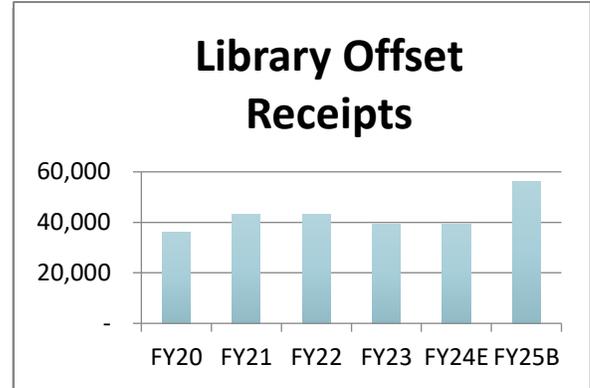


**OFFSETS**

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

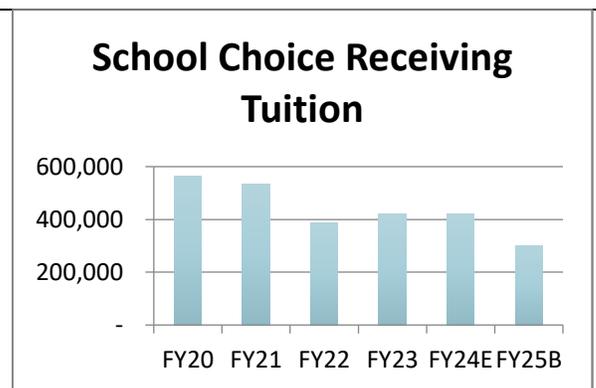
**Library Offsets**

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



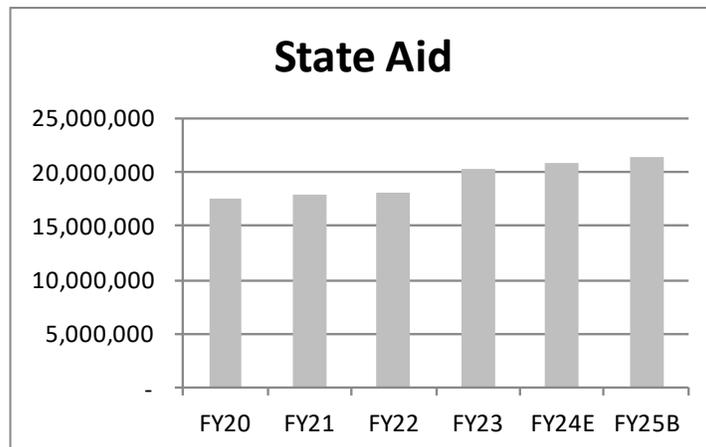
**School Choice Receiving Tuition**

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



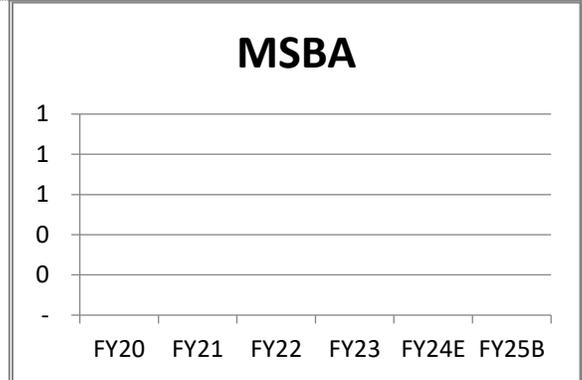
**TOTAL CHERRY SHEET REVENUE**

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



**IV. SCHOOL BUILDING AUTHORITY (MSBA) REIMBURSEMENTS**

Over the past thirty 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.

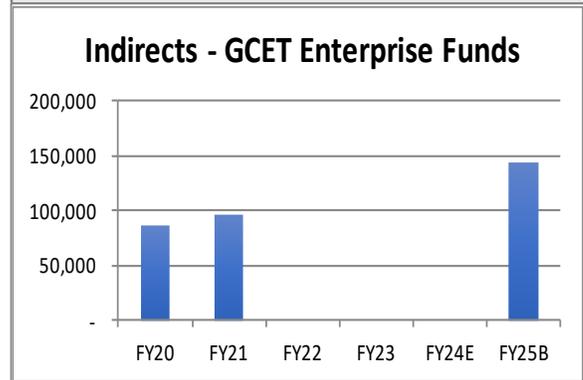
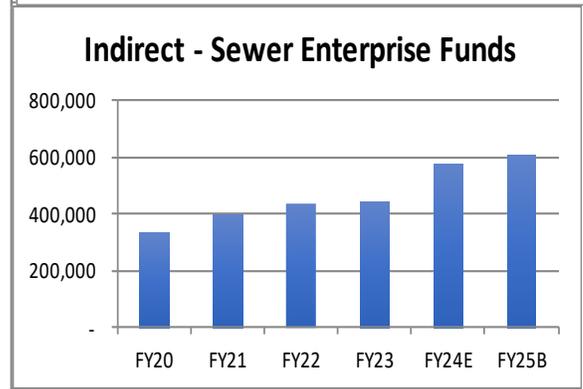
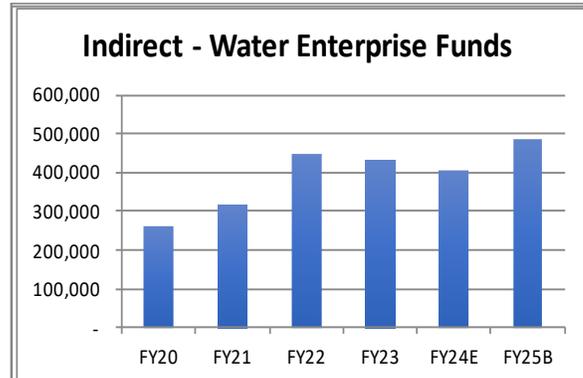
The following schools have participated in projects under this reimbursement process:

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)
<b>TOTAL CAPITAL INVESTMENT</b>		<b>\$71,674,595</b>	<b>\$24,854,928</b>

**V. INTERGOVERNMENTAL & INTERFUND TRANSFERS**

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

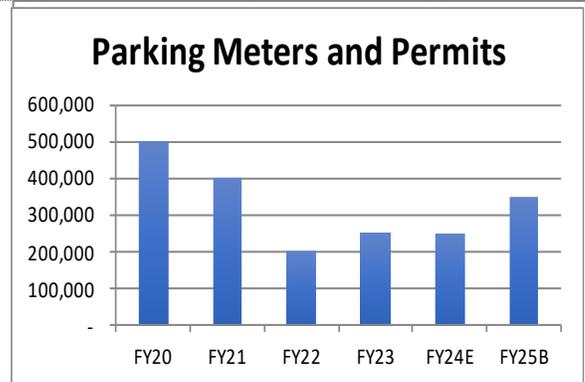
In fiscal year 2014, the Department of Revenue reviewed the indirect costs calculation of the City and made recommendations that have now been adopted to more accurately reflect the true costs of the enterprise funds. For more on Enterprise Funds, see section 5.



**VI. OTHER FINANCIAL SOURCES**

**Receipts Reserved for Appropriation**

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



**Other Receipts Reserved – Not Budgeted**

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

**Other Sources of Revenue**

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

# FY25 Mayor's Budget

## FY25 OPERATING BUDGET SUMMARY

LEGISLATIVE							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
City Council							
Salary & Wages	64,487.39	66,557.18	67,797.26	68,650.00	72,975.00	72,975.00	6%
Expenses	4,836.77	5,373.30	5,863.09	19,000.00	23,400.00	18,400.00	-3%
<b>Total City Council</b>	<b>69,324.16</b>	<b>71,930.48</b>	<b>73,660.35</b>	<b>87,650.00</b>	<b>96,375.00</b>	<b>91,375.00</b>	<b>4%</b>
EXECUTIVE							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
Mayor							
Salary & Wages	176,735.43	208,926.16	220,971.38	232,501.00	220,531.38	220,531.00	-5%
Expenses	8,349.61	22,768.43	17,413.12	21,722.00	14,000.00	14,000.00	-36%
<b>Total Mayor</b>	<b>185,085.04</b>	<b>231,694.59</b>	<b>238,384.50</b>	<b>254,223.00</b>	<b>234,531.38</b>	<b>234,531.00</b>	<b>-8%</b>
Chief of Staff							
Salary & Wages	80,300.00	79,387.33	81,768.69	84,000.00	80,650.00	80,650.00	-4%
Expenses	-	-	211.11	600.00	350.00	600.00	0%
<b>Total Chief of Staff</b>	<b>80,300.00</b>	<b>79,387.33</b>	<b>81,979.80</b>	<b>84,600.00</b>	<b>81,000.00</b>	<b>81,250.00</b>	<b>-4%</b>
Economic Development							
Salary & Wages	47,789.00	54,988.29	72,231.57	72,710.00	145,258.30	145,072.00	100%
Expenses	5,141.00	11,430.99	26,589.77	25,000.00	33,535.00	23,035.00	-8%
<b>Total Economic Development</b>	<b>52,930.00</b>	<b>66,419.28</b>	<b>98,821.34</b>	<b>97,710.00</b>	<b>178,793.30</b>	<b>168,107.00</b>	<b>72%</b>
FINANCIAL ADMINISTRATION							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
Reserve Fund							
Expenses	-	-	-	75,000.00	75,000.00	-	-100%
<b>Total Reserve Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>-</b>	<b>-100%</b>
Accounting							
Salary & Wages	273,637.84	271,396.39	235,199.09	264,099.00	279,603.00	286,945.00	9%
Expenses	133,700.60	136,806.28	143,618.27	154,110.00	161,781.00	124,445.00	-19%
<b>Total Accounting</b>	<b>407,338.44</b>	<b>408,202.67</b>	<b>378,817.36</b>	<b>418,209.00</b>	<b>441,384.00</b>	<b>411,390.00</b>	<b>-2%</b>
Audit							
Expenses	94,000.00	47,000.00	49,000.00	60,000.00	60,000.00	60,000.00	0%
<b>Total Audit</b>	<b>94,000.00</b>	<b>47,000.00</b>	<b>49,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0%</b>
Assessors							

## FY25 Mayor's Budget

Salary & Wages	77,059.32	70,187.64	124,067.68	136,384.00	200,481.00	200,373.00	47%
Expenses	109,104.34	110,559.25	81,516.59	85,560.00	88,960.00	58,960.00	-31%
<b>Total Assessors</b>	<b>186,163.66</b>	<b>180,746.89</b>	<b>205,584.27</b>	<b>221,944.00</b>	<b>289,441.00</b>	<b>259,333.00</b>	<b>17%</b>

### Treasurer/Collector

Salary & Wages	167,093.29	177,859.43	184,819.79	198,069.00	199,346.00	199,346.00	1%
Expenses	51,105.02	52,456.66	61,392.48	55,105.00	42,505.00	27,505.00	-50%
<b>Total Treasurer/Collector</b>	<b>218,198.31</b>	<b>230,316.09</b>	<b>246,212.27</b>	<b>253,174.00</b>	<b>241,851.00</b>	<b>226,851.00</b>	<b>-10%</b>

### Tax Title

Expenses	78,919.78	65,742.74	49,613.17	67,500.00	60,000.00	60,000.00	-11%
<b>Total Tax Title</b>	<b>78,919.78</b>	<b>65,742.74</b>	<b>49,613.17</b>	<b>67,500.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>-11%</b>

## OPERATIONS SUPPORT

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>

### Legal Labor

Expenses	76,138.75	54,711.41	72,402.35	65,000.00	95,000.00	95,000.00	46%
<b>Total Legal Labor</b>	<b>76,138.75</b>	<b>54,711.41</b>	<b>72,402.35</b>	<b>65,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>46%</b>

### Legal City

Expenses	126,383.60	148,476.45	138,010.14	90,000.00	150,000.00	150,000.00	67%
<b>Total Legal City</b>	<b>126,383.60</b>	<b>148,476.45</b>	<b>138,010.14</b>	<b>90,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>67%</b>

### Human Resources

Salary & Wages	229,878.54	195,755.80	228,333.36	239,400.00	254,089.00	254,089.00	6%
Expenses	8,774.30	16,006.97	18,225.87	21,887.00	26,961.00	11,961.00	-45%
<b>Total Human Resources</b>	<b>238,652.84</b>	<b>211,762.77</b>	<b>246,559.23</b>	<b>261,287.00</b>	<b>281,050.00</b>	<b>266,050.00</b>	<b>2%</b>

### Technology

Salary & Wages	220,600.87	236,220.68	223,869.70	313,000.00	322,200.00	276,200.00	-12%
Expenses	229,799.67	289,108.51	245,406.95	321,050.00	361,600.00	331,600.00	3%
<b>Total Technology</b>	<b>450,400.54</b>	<b>525,329.19</b>	<b>469,276.65</b>	<b>634,050.00</b>	<b>683,800.00</b>	<b>607,800.00</b>	<b>-4%</b>

## LICENSING & REGISTRATION

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>

### City Clerk

Salary & Wages	130,624.43	142,112.87	157,664.59	169,393.00	188,469.00	188,469.00	11%
Expenses	5,722.88	11,183.53	7,426.96	12,775.00	20,750.00	13,250.00	4%
<b>Total City Clerk</b>	<b>136,347.31</b>	<b>153,296.40</b>	<b>165,091.55</b>	<b>182,168.00</b>	<b>209,219.00</b>	<b>201,719.00</b>	<b>11%</b>

### Elections

Salary & Wages	18,566.34	7,748.17	18,190.19	38,500.00	34,800.00	34,800.00	-10%
Expenses	8,658.08	17,323.63	9,768.86	18,500.00	16,700.00	16,700.00	-10%

## FY25 Mayor's Budget

<b>Total Elections</b>	<b>27,224.42</b>	<b>25,071.80</b>	<b>27,959.05</b>	<b>57,000.00</b>	<b>51,500.00</b>	<b>51,500.00</b>	<b>-10%</b>
<b>Board of Registrars</b>							
Salary & Wages	2,625.00	2,800.00	2,800.00	3,500.00	3,500.00	3,500.00	0%
Expenses	4,941.22	8,051.35	9,276.22	14,000.00	15,000.00	15,000.00	7%
<b>Total Board of Registrars</b>	<b>7,566.22</b>	<b>10,851.35</b>	<b>12,076.22</b>	<b>17,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>6%</b>
<b>Licensing Commission</b>							
Salary & Wages	35,015.60	38,377.05	38,691.08	39,543.00	41,603.00	41,603.00	5%
Expenses	259.82	429.22	592.44	950.00	950.00	950.00	0%
<b>Total Licensing Commission</b>	<b>35,275.42</b>	<b>38,806.27</b>	<b>39,283.52</b>	<b>40,493.00</b>	<b>42,553.00</b>	<b>42,553.00</b>	<b>5%</b>
<b>LAND USE &amp; DEVELOPMENT</b>							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
<b>Conservation Commission</b>							
Expenses	593.00	597.64	282.00	500.00	500.00	500.00	0%
<b>Total Conservation Commission</b>	<b>593.00</b>	<b>597.64</b>	<b>282.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0%</b>
<b>Planning Board</b>							
Expenses	600.00	327.04	(200.00)	500.00	500.00	500.00	0%
<b>Total Planning Board</b>	<b>600.00</b>	<b>327.04</b>	<b>(200.00)</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0%</b>
<b>Zoning Board</b>							
Expenses	420.00	296.48	520.63	600.00	500.00	500.00	-17%
<b>Total Zoning Board</b>	<b>420.00</b>	<b>296.48</b>	<b>520.63</b>	<b>600.00</b>	<b>500.00</b>	<b>500.00</b>	<b>-17%</b>
<b>Planning Department</b>							
Salary & Wages	91,097.99	89,988.98	104,661.87	110,911.00	115,396.00	115,396.00	4%
Expenses	29,751.19	7,828.82	13,731.34	6,250.00	8,600.00	6,100.00	-2%
<b>Total Planning Department</b>	<b>120,849.18</b>	<b>97,817.80</b>	<b>118,393.21</b>	<b>117,161.00</b>	<b>123,996.00</b>	<b>121,496.00</b>	<b>4%</b>
<b>OTHER GENERAL GOVERNMENT</b>							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
<b>Central Services</b>							
Salary & Wages	55,991.56	64,402.58	69,062.64	73,241.00	75,140.00	27,608.00	-62%
Expenses	222,379.59	219,379.17	253,846.24	306,870.00	306,420.00	306,420.00	0%
<b>Total Central Services</b>	<b>278,371.15</b>	<b>283,781.75</b>	<b>322,908.88</b>	<b>380,111.00</b>	<b>381,560.00</b>	<b>334,028.00</b>	<b>-12%</b>
<b>Central Maintenance</b>							
Salary & Wages	400,843.71	410,122.76	448,257.71	518,858.00	562,643.00	562,643.00	8%
Expenses	103,066.98	108,177.67	113,173.45	202,660.00	263,225.00	230,225.00	14%
<b>Total Central Maintenance</b>	<b>503,910.69</b>	<b>518,300.43</b>	<b>561,431.16</b>	<b>721,518.00</b>	<b>825,868.00</b>	<b>792,868.00</b>	<b>10%</b>

## FY25 Mayor's Budget

Energy							
Salary & Wages	95,231.09	80,700.91	79,042.77	107,841.00	131,567.00	131,567.00	22%
Expenses	562,731.45	733,191.62	825,631.46	824,663.00	1,074,161	909,050	10%
<b>Total Energy</b>	<b>657,962.54</b>	<b>813,892.53</b>	<b>904,674.23</b>	<b>932,504.00</b>	<b>1,205,728</b>	<b>1,040,617</b>	<b>12%</b>

PUBLIC SAFETY							
	Actual	Actual	Actual	Budget	Department	Mayor	\$ Change
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2025	FY24- FY25
Police							
Salary & Wages	3,236,663	3,422,750	3,300,830	3,408,109	3,430,963	3,533,121	4%
Expenses	352,595	387,654.58	292,458.57	278,800.00	465,700	278,800.00	0%
<b>Total Police</b>	<b>3,589,258</b>	<b>3,810,404</b>	<b>3,593,289</b>	<b>3,686,909</b>	<b>3,896,663</b>	<b>3,811,921</b>	<b>3%</b>

Parking							
Salary & Wages	52,495.38	31,684.77	40,369.32	41,600.00	21,000.00	21,000.00	-50%
Expenses	67,997.73	79,636.59	76,062.69	90,600.00	90,600.00	90,600.00	0%
<b>Total Parking</b>	<b>120,493.11</b>	<b>111,321.36</b>	<b>116,432.01</b>	<b>132,200.00</b>	<b>111,600.00</b>	<b>111,600.00</b>	<b>-16%</b>

Dispatch							
Salary & Wages	469,231.03	597,179.40	652,001.79	627,198.00	721,309.00	716,309.00	14%
Expenses	3,260.07	8,767.79	9,341.56	4,000.00	5,500.00	5,500.00	38%
<b>Total Dispatch</b>	<b>472,491.10</b>	<b>605,947.19</b>	<b>661,343.35</b>	<b>631,198.00</b>	<b>726,809.00</b>	<b>721,809.00</b>	<b>14%</b>

Fire							
Salary & Wages	2,228,230.8	2,557,305.4	2,727,707.7	2,952,025.0	3,098,777.0	2,923,600.0	-1%
	3	3	5	0	3	0	
Expenses	253,501.72	253,600.31	273,258.11	281,386.00	309,350.00	296,750.00	5%
<b>Total Fire</b>	<b>2,481,732.5</b>	<b>2,810,905.7</b>	<b>3,000,965.8</b>	<b>3,233,411.0</b>	<b>3,408,127.0</b>	<b>3,220,350.0</b>	<b>0%</b>
	5	4	6	0	3	0	

Building Inspections							
Salary & Wages	161,444.22	129,329.15	193,304.37	225,466.00	248,750.00	248,750.00	10%
Expenses	2,640.44	2,006.75	4,639.51	8,300.00	8,300.00	8,300.00	0%
<b>Total Building Inspections</b>	<b>164,084.66</b>	<b>131,335.90</b>	<b>197,943.88</b>	<b>233,766.00</b>	<b>257,050.00</b>	<b>257,050.00</b>	<b>10%</b>

Weights and Measures							
Expenses	18,000.00	9,000.00	9,000.00	25,000.00	25,000.00	25,000.00	0%
<b>Total Weights and Measures</b>	<b>18,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0%</b>

FRCOG Inspection Program							
Expenses	95,091.00	96,438.00	98,134.64	101,400.00	101,400.00	101,400.00	0%
<b>Total FRCOG Inspection Program</b>	<b>95,091.00</b>	<b>96,438.00</b>	<b>98,134.64</b>	<b>101,400.00</b>	<b>101,400.00</b>	<b>101,400.00</b>	<b>0%</b>

Animal Inspections							
Salary & Wages	2,636.92	2,997.52	2,992.32	3,000.00	3,000.00	3,000.00	0%
<b>Total Animal Inspections</b>	<b>2,636.92</b>	<b>2,997.52</b>	<b>2,992.32</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0%</b>

## FY25 Mayor's Budget

Emergency Management							
Salary & Wages	(38.00)	-	-	7,500.00	7,500.00	7,500.00	0%
Expenses	5,930.00	15,319.27	11,953.35	15,600.00	18,600.00	15,600.00	0%
<b>Total Emergency Management</b>	<b>5,892.00</b>	<b>15,319.27</b>	<b>11,953.35</b>	<b>23,100.00</b>	<b>26,100.00</b>	<b>23,100.00</b>	<b>0%</b>

Animal Control							
Salary & Wages	25,241.28	29,425.63	27,713.94	29,424.00	30,142.00	30,142.00	2%
Expenses	317.05	406.98	1,692.93	1,700.00	1,751.00	1,751.00	3%
<b>Total Animal Control</b>	<b>25,558.33</b>	<b>29,832.61</b>	<b>29,406.87</b>	<b>31,124.00</b>	<b>31,893.00</b>	<b>31,893.00</b>	<b>2%</b>

EDUCATION							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
Education Assessments							
Expenses	1,209,636	1,326,808	1,292,865	1,248,077	1,391,968	1,391,968	12%
<b>Total Education Assessments</b>	<b>1,209,636</b>	<b>1,326,808</b>	<b>1,292,865</b>	<b>1,248,077</b>	<b>1,391,968</b>	<b>1,391,968</b>	<b>12%</b>

Greenfield Public Schools							
Expenses	19,688,664	19,767,434.	21,553,230.	22,786,105.	24,120,359.	23,697,803.	4%
<b>Total Greenfield Public Schools</b>	<b>19,688,664</b>	<b>19,767,434</b>	<b>21,553,230</b>	<b>22,786,105</b>	<b>24,120,359</b>	<b>23,697,803</b>	<b>4%</b>

PUBLIC WORKS							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
DPW Operating							
Salary & Wages	1,442,402	1,448,213	1,422,323	1,786,714	1,891,647	1,891,647	6%
Expenses	497,965.00	623,576.39	727,003.13	711,050.00	784,875.00	784,875.00	10%
<b>Total DPW Operating</b>	<b>1,940,367</b>	<b>2,071,789</b>	<b>2,149,326</b>	<b>2,497,764</b>	<b>2,676,522</b>	<b>2,676,522</b>	<b>7%</b>

DPW Snow and Ice Removal							
Salary & Wages	42,031.77	31,486.87	37,166.42	73,000.00	73,000.00	73,000.00	0%
Expenses	108,589.87	138,179.31	146,213.06	144,800.00	144,800.00	144,800.00	0%
<b>Total DPW Snow and Ice Removal</b>	<b>150,621.64</b>	<b>169,666.18</b>	<b>183,379.48</b>	<b>217,800.00</b>	<b>217,800.00</b>	<b>217,800.00</b>	<b>0%</b>

DPW Street Cleaning							
Expenses	29,605.00	29,575.00	28,930.75	40,000.00	42,000.00	42,000.00	5%
<b>Total DPW Street Cleaning</b>	<b>29,605.00</b>	<b>29,575.00</b>	<b>28,930.75</b>	<b>40,000.00</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>5%</b>

DPW Trash Disposal							
Expenses	380,706.30	313,895.60	384,914.39	433,000.00	455,000.00	455,000.00	5%
<b>Total DPW Trash Disposal</b>	<b>380,706.30</b>	<b>313,895.60</b>	<b>384,914.39</b>	<b>433,000.00</b>	<b>455,000.00</b>	<b>455,000.00</b>	<b>5%</b>

DPW Cemetery							
Expenses	-	1,899.97	4,040.98	8,000.00	8,000.00	8,000.00	0%
<b>Total DPW Cemetery</b>	<b>-</b>	<b>1,899.97</b>	<b>4,040.98</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0%</b>

## FY25 Mayor's Budget

HUMAN SERVICES							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
<b>Health Inspection Services</b>							
Salary & Wages	166,236.98	193,662.38	180,586.92	225,910.00	190,620.24	190,620.00	-16%
Expenses	9,424.24	17,775.44	17,722.66	29,700.00	25,700.00	29,200.00	-2%
<b>Total Health Inspection Services</b>	<b>175,661.22</b>	<b>211,437.82</b>	<b>198,309.58</b>	<b>255,610.00</b>	<b>216,320.24</b>	<b>219,820.00</b>	<b>-14%</b>
<b>Council on Aging</b>							
Salary & Wages	112,928.15	130,429.13	149,822.91	165,220.00	169,631.00	169,631.00	3%
Expenses	2,769.16	5,418.48	6,077.81	4,400.00	4,400.00	4,400.00	0%
<b>Total Council on Aging</b>	<b>115,697.31</b>	<b>135,847.61</b>	<b>155,900.72</b>	<b>169,620.00</b>	<b>174,031.00</b>	<b>174,031.00</b>	<b>3%</b>
<b>Youth Commission</b>							
Expenses	1,434.44	-	1,500.00	-	-	-	-
<b>Total Youth Commission</b>	<b>1,434.44</b>	<b>-</b>	<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Veterans' Services</b>							
Salary & Wages	223,241.59	230,848.12	242,398.76	238,199.00	243,468.25	243,468.00	2%
Expenses	263,442.41	268,472.10	272,518.35	292,410.00	345,948.16	345,948.00	18%
<b>Total Veterans' Services</b>	<b>486,684.00</b>	<b>499,320.22</b>	<b>514,917.11</b>	<b>530,609.00</b>	<b>589,416.41</b>	<b>589,416.00</b>	<b>11%</b>
<b>Human Rights Commission</b>							
Expenses	-	230.85	-	500.00	-	500.00	0%
<b>Total Human Rights Commission</b>	<b>-</b>	<b>230.85</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>0%</b>
<b>Commission on Disability Access</b>							
Expenses	-	15.93	-	500.00	500.00	500.00	0%
<b>Total Commission on Disability Access</b>	<b>-</b>	<b>15.93</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0%</b>
<b>Domestic Violence Task Force</b>							
Expenses	343.02	-	-	500.00	500.00	500.00	0%
<b>Total Domestic Violence Task Force</b>	<b>343.02</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0%</b>
<b>CULTURE &amp; RECREATION</b>							
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>
<b>Library</b>							
Salary & Wages	511,646.56	585,653.49	603,446.74	661,471.00	758,180.51	711,124.00	8%
Expenses	163,718.49	120,496.30	153,737.79	131,000.00	162,000.00	154,500.00	18%
<b>Total Library</b>	<b>675,365.05</b>	<b>706,149.79</b>	<b>757,184.53</b>	<b>792,471.00</b>	<b>920,180.51</b>	<b>865,624.00</b>	<b>9%</b>
<b>Recreation Department</b>							
Salary & Wages	160,901.18	198,271.60	179,159.64	232,515.00	312,055.00	259,603.00	12%

## FY25 Mayor's Budget

Expenses	-	-	-	4,600.00	20,600.00	10,100.00	120%
<b>Total Recreation Department</b>	<b>160,901.18</b>	<b>198,271.60</b>	<b>179,159.64</b>	<b>237,115.00</b>	<b>332,655.00</b>	<b>269,703.00</b>	<b>14%</b>

### Historical Commission

Expenses	-	188.16	-	1,100.00	1,100.00	1,100.00	0%
<b>Total Historical Commission</b>	<b>-</b>	<b>188.16</b>	<b>-</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>0%</b>

### DEBT SERVICE

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>

#### Long Term Debt Principal

Expenses	2,388,00	2,250,500	2,545,997	1,783,000	2,069,000	1,919,000	8%
<b>Total Long Term Debt Principal</b>	<b>2,388,000</b>	<b>2,250,500</b>	<b>2,545,997</b>	<b>1,783,000</b>	<b>2,069,000</b>	<b>1,919,000</b>	<b>8%</b>

#### Long Term Debt Interest

Expenses	1,377,199	1,272,095	1,663,681	874,213.00	1,410,821	1,410,821	61%
<b>Total Long Term Debt Interest</b>	<b>1,377,199</b>	<b>1,272,095</b>	<b>1,663,681</b>	<b>874,213.00</b>	<b>1,410,821</b>	<b>1,410,821</b>	<b>61%</b>

#### Short Term Debt

Expenses	18,935.00	90,480.00	94,392.68	355,000.00	125,000.00	-	-100%
<b>Total Short Term Debt</b>	<b>18,935.00</b>	<b>90,480.00</b>	<b>94,392.68</b>	<b>355,000.00</b>	<b>125,000.00</b>	<b>-</b>	<b>-100%</b>

### MISCELLANEOUS

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Department</i>	<i>Mayor</i>	<i>\$ Change</i>
	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2025</i>	<i>FY24- FY25</i>

#### FRCOG Assessment

Expenses	97,983.00	92,554.00	90,316.37	90,814.00	92,684.00	92,684.00	2%
<b>Total FRCOG Assessment</b>	<b>97,983.00</b>	<b>92,554.00</b>	<b>90,316.37</b>	<b>90,814.00</b>	<b>92,684.00</b>	<b>92,684.00</b>	<b>2%</b>

#### Contributory Retirement

Expenses	4,909,427	5,270,037	5,566,762	6,055,418	6,479,699	6,479,699	7%
<b>Total Contributory Retirement</b>	<b>4,909,427</b>	<b>5,270,037</b>	<b>5,566,762</b>	<b>6,055,418</b>	<b>6,479,699</b>	<b>6,479,699</b>	<b>7%</b>

#### Workers Compensation Insurance

Expenses	368,615.00	342,830.05	249,153.00	370,000.00	380,000.00	380,000.00	3%
<b>Total Workers Compensation Insurance</b>	<b>368,615.00</b>	<b>342,830.05</b>	<b>249,153.00</b>	<b>370,000.00</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>3%</b>

#### Unemployment Insurance

Expenses	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	90,000.00	-25%
<b>Total Unemployment Insurance</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>-25%</b>

#### Employees' Health Insurance

Expenses	7,527,055	7,499,605	7,642,477	8,301,183	9,309,170	8,848,475	7%
<b>Total Employees' Health Insurance</b>	<b>7,527,055</b>	<b>7,499,605</b>	<b>7,642,477</b>	<b>8,301,183</b>	<b>9,309,170</b>	<b>8,848,475</b>	<b>7%</b>

## FY25 Mayor's Budget

Employees' Life Insurance							
Expenses	100,841.96	106,792.65	120,242.26	128,000.00	138,000.00	133,000.00	4%
<b>Total Employees' Life Insurance</b>	<b>100,841.96</b>	<b>106,792.65</b>	<b>120,242.26</b>	<b>128,000.00</b>	<b>138,000.00</b>	<b>133,000.00</b>	<b>4%</b>

Medicare City Match							
Expenses	422,320.95	487,878.94	499,210.11	455,000.00	550,000.00	530,000.00	16%
<b>Total Medicare City Match</b>	<b>422,320.95</b>	<b>487,878.94</b>	<b>499,210.11</b>	<b>455,000.00</b>	<b>550,000.00</b>	<b>530,000.00</b>	<b>16%</b>

Liability Insurance							
Expenses	497,849.00	538,119.00	615,037.16	633,340.00	769,451.00	749,141.00	18%
<b>Total Liability Insurance</b>	<b>497,849.00</b>	<b>538,119.00</b>	<b>615,037.16</b>	<b>633,340.00</b>	<b>769,451.00</b>	<b>749,141.00</b>	<b>18%</b>

TOTAL OPERATING BUDGET							
<b>Total Operating Budget</b>	<b>53,852,108</b>	<b>55,391,687</b>	<b>58,833,133</b>	<b>61,606,249</b>	<b>67,003,577</b>	<b>64,866,698</b>	<b>5%</b>

### STATE ASSESSMENT ESTIMATES (CHERRY SHEET)

#### FY25 LOCAL AID ASSESSMENTS

State Assessments and Charges:	FY25 Cherry Sheet Estimate	FY25 Governor's Budget Proposal	FY25 House Budget Proposal	FY25 Senate Budget Proposal	FY25 Conference Committee
Air Pollution Districts	4,724	4,842			
RMV Non-Renewal Surcharge	35,520	39,160			
Sub-Total, State Assessments:	<b>40,244</b>	<b>44,002</b>			
Transportation Authorities:					
Regional Transit	241,632	280,094			
Sub-Total, Transportation Authorities:	241,632	280,094			
Annual Charges Against Receipts:					
Special Education	0	11,419			
Sub-Total, Annual Charges:	<b>3,925,909</b>	<b>3,797,516</b>			
Tuition Assessments:					
School Choice Sending Tuition	2,717,240	2,586,050			
Charter School Sending Tuition	1,956,565	2,182,315			
Sub-Total, Tuition Assessments:	<b>4,673,805</b>	<b>4,768,365</b>			
<b>Total Estimated Charges:</b>	<b>4,955,681</b>	<b>5,103,880</b>			

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**OTHER BUDGETED ITEMS VOTED BY COUNCIL**

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**UNEMPLOYMENT FUND - INCLUDED IN GENERAL FUND BUDGET**

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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.

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**REVOLVING FUNDS – SEPARATE VOTE – NOT IN BUDGET**

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

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**REVOLVING FUNDS**

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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.

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

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

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

Fund	REVOLVING FUND	AUTHORIZED TO SPEND	REVENUE SOURCE	USE OF FUND	FY25 SPENDING LIMIT	DISPOSITION OF FUND BALANCE
1550	Dog Licensing	City Clerk and Health Dept	Fees charged for Dog Licenses and late fees	Offset Expenses for the Care & management of dogs and animal control	7,500	Balance over \$5,000 closed to GF
1553	Building Permits	Building Department	Building Department Permit Fees	Building Department Expenses	20,000	The balance at the end of each Fiscal Year closes to GF
1554	Rents/Tax Possessions	Finance	Rents collected from Foreclosed Properties	Maintenance and other costs associated with Foreclosed Properties	2,000	Balance Available for Expenditure
1555	Ordinance Enforcement	City Clerk	Fines Issued for Ordinance Violations	Enforcement of Town Ordinances	1,500	The balance at the end of each Fiscal Year closes to GF
1556	Library Fines	Library Director	Library Fines & Reimbursements for Lost Items, Fees	Purchase of Materials & Supplies	4,000	Balance Available for Expenditure
1558	Council on Aging/ Senior Center	Council on Aging Director	Fees, Revenues & Donations Generated from Council on Aging Activities	Offset Expenses of Council on Aging Programs & Activities	15,000	Balance Available for Expenditure
1561	Burial Permits	Health Department, Public Works	Burial Permits Fees, Cemetery Fees	Health Department Expenses, Cemetery Expenses	10,000	Balance Available for Expenditure
1562	Health Permits	Health Department	Health Department Permit Fees	Health Department Permit Expenses	25,000	The balance at the end of each Fiscal Year closes to GF
1563	Nursing Services	Health Department	Fees, Revenues Generated by Nursing Services	Nursing Services Expenses	5,000	Balance Available for Expenditure
1570	Police Property Sales	Police Chief	Sales of Property Held, Confiscated or Forfeited to the Police Department	Police Department Expenses	2,000	Balance Available for Expenditure
1580	Fire Prevention	Fire Chief	Fire Department Non-General Fund Permits	Offset Expenses of Fire Prevention Activity & Emergency Response	45,000	Balance Available for Expenditure
1585	Ambulance Services	Fire Chief	Ambulance Transports	Offset Expenses of Ambulance Service	326,880	Balance Available for Expenditure

## FY25 Mayor's Budget

1590	Transfer Station	Public Works	Fees Generated from the Transfer Station Operation	Transfer Station Expenses & Waste Disposal	284,605	The balance at the end of each Fiscal Year closes to GF
1595	Signage Program	Public Works	Fees Generated from the production of signs	Sign Equipment Expenses	100	Balance Available for Expenditure

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**Aggregate Amount of All Revolving Funds Authorized for Expenditure** **748,585**

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**THE ENTRANCE TO THE GREENFIELD TRANSFER STATION, NAMED AFTER JEAN B. CUMMINGS.  
Photo Credit: City of Greenfield**

**FY25 BUDGET FOR REVOLVING FUNDS - M.G.L. CH 44, SEC. 53E½**

**1550 - Dog Licensing**

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Salaries/wages				2,500	2,500	2,500		
Supplies & Expenses				500	500	500		
Rabies Testing				4,500	4,500	4,500		
<b>Total Revolving Fund</b>			-	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	-	

**1553 - Building Permits**

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Purchased Services GEOTMS expen				15,000	15,000	15,000		
Puch Services GEOTMS -Plumbing				2,500	2,500	2,500		
Puch Services GEOTMS -Electric				2,500	2,500	2,500		
<b>Total Revolving Fund</b>			-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	

**1554 - Rents & Tax Possession**

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Purchased Services				2,000	2,000	2,000		
<b>Total Revolving Fund</b>			-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	-	

**1555 - Ordinance Enforcement**

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Contracted Services				1,500	1,500	1,500		
<b>Total Revolving Fund</b>			-	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-	

## FY25 Mayor's Budget

### 1556 - Library Fines

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Purchased Services				1,000	1,000	1,000		
Audio Visual Supplies				1,500	1,500	1,500		
Books & Processing				1,500	1,500	1,500		
<b>Total Revolving Fund</b>			-	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	-	

### 1558 - Council on Aging/Senior Center

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Purch Serv-COA Revolving Fund				14,000	14,000	14,000		
Supplies-COA Revolving Fund				1,000	1,000	1,000		
<b>Total Revolving Fund</b>			-	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	-	

### 1561-Burial Permits

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Contracted Services				10,000	10,000	10,000		
<b>Total Revolving Fund</b>			-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-	

### 1562-Health Permits

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Health Permit GEOTMS expenses				25,000	25,000	25,000		
<b>Total Revolving Fund</b>			-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	-	

## FY25 Mayor's Budget

### 1563-Nursing Services

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Nursing Services Expenses				5,000	5,000	5,000		
<b>Total Revolving Fund</b>			-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	

### 1570-Police Property Sales

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Supplies				2,000	2,000	2,000		
<b>Total Revolving Fund</b>			-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	-	

### 1580-Fire Prevention

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Overtime-Fire Prevention				6,000	6,000	6,000		
Contracted Services				1,000	1,000	1,000		
Fire Prevention Supplies				6,000	6,000	6,000		
Fire Department Vehicle				32,000	32,000	32,000		
<b>Total Revolving Fund</b>			-	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	-	

## FY25 Mayor's Budget

### 1595-Signage

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Contracted Services				100	100	100		
Supplies & Materials				-	-	-		
<b>Total Revolving Fund</b>				<b>100</b>	<b>100</b>	<b>100</b>	-	

### 1585-Ambulance Services

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Firefighter/EMT	Firefighter	42.00	1.00	58,000	58,000	58,000		
	Firefighter	42.00	1.00	-	58,000	58,000		
Ambulance Stipend				6,500	6,500	6,500		
Longevity Pay				-	-	-		
Overtime - Ambulance Services				45,000	45,000	45,000		
Training Overtime				-	-	-		
Recall Primary Transport				7,000	7,000	7,000		
Holiday Pay				1,650	3,300	3,300		
Incentive Pay				-	-	-		
Clothing Allowance Payroll				700	1,400	1,400		
Life Insurance				-	-	-		
Health Insurance Fringe				15,800	31,600	31,600		
Medicare Town Match Fringe				990	1,980	1,980		
Billing Services				11,000	11,000	11,000		
Vehicles Maintenance Ambulance				5,000	5,000	5,000		
Intercept ALS Services				5,000	5,000	5,000		
Medical Supplies				15,000	15,000	15,000		
EMS Training				8,000	8,000	8,000		
EMS Leased Equipment				10,000	10,100	10,100		
Ambulance Lease				60,000	60,000	60,000		
<b>Total Revolving Fund</b>			<b>2.00</b>	<b>249,740</b>	<b>326,860</b>	<b>326,880</b>	-	

### 1590-Transfer Station

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Revolving Fund	Other	Source
Crew Chief	UPSEU-DPW	40.00	1.00	57,390	57,390	57,390		

## FY25 Mayor's Budget

Laborer	UPSEU-DPW	40.00	1.00	53,400	53,400	53,400
26.1 Accrual				425	425	425
Longevity Pay				2,290	2,290	2,290
Transfer Station Overtime				19,000	19,000	19,000
Personnel Services				3,000	3,000	3,000
Clothing Allowance Payroll				1,200	1,200	1,200
Life Insurance Fringe Exp				350	350	350
Health Insurance Fringe Exp				38,000	38,000	38,000
Medicare Town Match Fringe Exp				2,300	2,300	2,300
Purchased Services				7,000	7,000	7,000
Disposal Costs Transfer Sta				75,000	75,000	75,000
Medical Physicals				250	250	250
Materials & Supplies				25,000	25,000	25,000
<b>Total Revolving Fund</b>			<b>2.00</b>	<b>284,605</b>	<b>284,605</b>	<b>284,605</b>
						-

FTE's by Unit – Ambulance Services						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
Firefighters	-	-	1.00	1.00	2.00	1.00
	-	-	1.00	1.00	2.00	1.00

FTE's by Unit – Transfer Station						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
UPSEU-DPW	2.00	2.00	2.00	2.00	2.00	-
	2.00	2.00	2.00	2.00	2.00	-

## FY25 Mayor's Budget

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

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

#### 1900-Recreation

Description	Bargaining Unit	Hrs./Week	FT E	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Revolving Fund	Other	Source
Temp Sal Wages Full Time				57,000	57,000	57,000		
Temp Sal Wages Full Time				28,000	28,000	28,000		
Temp Wages Part Time				85,000	85,000	85,000		
Overtime Recreation Revolving				5,000	5,000	5,000		
Recreation Rev Purch Services				75,000	75,000	75,000		
Bank Fees				6,500	6,500	6,500		
Recreation Telephone				5,000	5,000	5,000		
Recreation Revolving Supplies				100,000	100,000	100,000		
Office Supplies				-	-	-		
Recreation Rev Other Expenses				-	-	-		
<b>Total Revolving Fund</b>				<b>-</b>	<b>361,500</b>	<b>361,500</b>	<b>-</b>	<b>-</b>

#### 1910-Afterschool

Description	Bargaining Unit	Hrs./Week	FT E	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Revolving Fund	Other	Source
Rec Afterschool Wages				125,000	125,000	125,000		
Rec Afterschool Purch Services				8,000	8,000	8,000		
Rec Afterschool Supplies				22,000	22,000	22,000		
<b>Total Revolving Fund</b>				<b>-</b>	<b>155,000</b>	<b>155,000</b>	<b>-</b>	<b>-</b>

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## SECTION 3 – DEPARTMENTAL BUDGETS

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### DIVISION 1: LEGISLATIVE AND EXECUTIVE

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#### CITY COUNCIL

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The City Council dutifully conducts an inclusive and transparent process for legislative deliberations and actions, in adherence to the mandates prescribed by the Charter and relevant statutes. As delineated in the Greenfield City Home Rule Charter, the City Council serves as the principal legislative body for the City of Greenfield. Comprising thirteen members, including four Councilors-at-Large elected by all precincts and nine members elected by their respective precincts, the Council exercises its prescribed authority under the Charter and Massachusetts General Laws to:

- Review and conduct hearings in regards to fiscal and capital budgets proposed by the Executive branch.
- Deliberate on proposed expenditures and enact or amend general and zoning ordinances.
- Confirm or reject appointments to multi-member boards as nominated by the Executive branch.
- Conduct inquiries into municipal affairs utilizing subpoena powers.
- Appoint a City Auditor and a City Clerk, the latter of whom serves as the Council's clerk.

#### Recent Accomplishments

- During the Fiscal Year 2024 Operating Budget cycle, the Council reallocated funding from several departments' line items to provide the School Department with an additional \$1,175,594.00 in operating funds.
- Newly elected Councilors Gordon, Mastrototaro, Garrett, and Minhas assumed office on January 2, 2024.
- Councilors Mayo and Lapienski resigned, prompting the sitting Councilors to appoint Councilors Wondolowski and Perry to fill the vacancies.

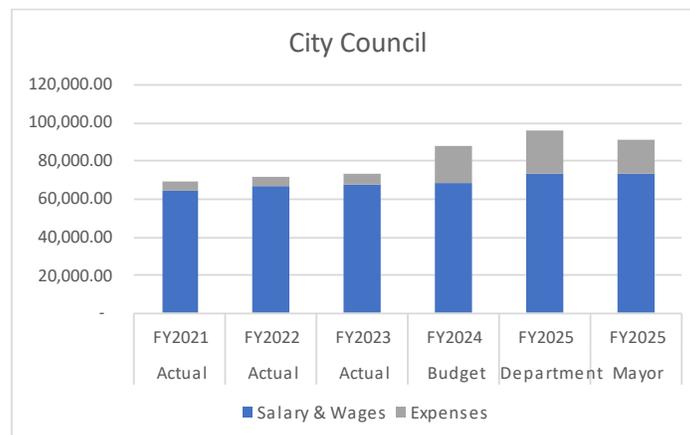
## FY25 Mayor's Budget

General Fund Operating Budget – City Council							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24- FY25
Salary & Wages	64,487.39	66,557.18	67,797.26	68,650.00	72,975.00	72,975.00	6%
Expenses	4,836.77	5,373.30	5,863.09	19,000.00	23,400.00	18,400.00	-3%
<b>Total</b>	<b>69,324.16</b>	<b>71,930.48</b>	<b>73,660.35</b>	<b>87,650.00</b>	<b>96,375.00</b>	<b>91,375.00</b>	<b>4%</b>

### 111 - City Council

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
City Council Administrator	SSEA	37.50	1.00	46,375	46,375	46,375		
Councilor-at-Large	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor-at-Large	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor-at-Large	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor-at-Large	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Councilor	Elected	N/A	1.00	2,000	2,000	2,000		
Longevity Pay				-	-	-		
Overtime				600	600	-		
<b>Total Salaries &amp; Wages</b>			<b>14.00</b>	<b>72,975</b>	<b>72,975</b>	<b>72,375</b>		<b>-</b>
Contracted Services				1,000	1,000	1,000		
Legal Expenses				10,000	5,000	5,000		
Advertising				4,000	4,000	4,000		
Office Supplies - Various				1,400	1,400	1,400		
Meetings & Seminars				6,500	6,500	6,500		
Mileage Reimbursement				500	500	500		
<b>Total Expenses</b>				<b>23,400</b>	<b>18,400</b>	<b>18,400</b>		<b>-</b>
<b>111-City Council</b>			<b>14.00</b>	<b>96,375</b>	<b>91,375</b>	<b>91,375</b>		<b>-</b>

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24- FY25
SSEA	1.00	1.00	1.00	1.00	1.00	-
Elected	13.00	13.00	13.00	13.00	13.00	-
	14.00	14.00	14.00	14.00	14.00	-



**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 School Committee. The mayor also makes appointments to all city boards and commissions and may declare states of emergency. Additionally, the mayor may exercise review and veto authority over proposed legislation, subject to the Charter. The term of office is four years and is a non-partisan position.

**Recent Accomplishments**

- Increased meeting access for several critical boards and commissions, including the Board of Health, Board of Assessors, Planning Board, Zoning Board of Appeals and Conservation Commission.
- Introduced new avenues for public engagement, such as a business listening session, a neighborhood meeting with Franklin County Fairgrounds neighbors and a digital access meeting at the Weldon Apartments.
- Hired new department heads to fill vacancies for the Health Department and Energy and Sustainability Department.

**Goals for FY25**

- Continue to transform city government into a more transparent and welcoming space for the community.
- Address critical challenges that are impacting Greenfield and the state, such as housing, business development and affordability.

General Fund Operating Budget - Mayor							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	176,735.43	208,926.16	220,971.38	232,501.00	220,531.38	220,531.00	-5%
Expenses	8,394.61	22,768.43	17,413.12	21,722.00	14,000.00	14,000.00	-36%
Total	185,085.04	231,694.59	238,384.50	254,233.00	234,531.38	234,531.00	-8%

## FY25 Mayor's Budget

General Fund Operating Budget – Chief of Staff							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	80,300.00	79,387.33	81,768.69	84,000.00	80,650.00	80,650.00	-4%
Expenses	-	-	211.11	600.00	350.00	600.00	0%
<b>Total</b>	<b>80,300.00</b>	<b>79,387.33</b>	<b>81,979.80</b>	<b>84,600.00</b>	<b>81,000.00</b>	<b>81,250.00</b>	<b>-4%</b>

### 120 - Mayor

Description	Bargainin g Unit	Hrs./Wee k	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
Mayor	Elected	N/A	1.00	90,405	90,405	90,405	
Communications							
Director	NR	37.50	1.00	62,555	62,555	62,555	
Executive Assistant	NR	37.50	1.00	67,571	67,571	67,571	
<b>Total Salaries &amp; Wages</b>			<b>3.00</b>	<b>220,531</b>	<b>220,531</b>	<b>220,531</b>	-
Purchase of Service				3,000	3,000	3,000	
Advertising				1,000	1,000	1,000	
Office Supplies - Various				1,500	1,500	1,500	
Meetings & Seminars				3,000	3,000	3,000	
Dues & Memberships				5,500	5,500	5,500	
<b>Total Expenses</b>				<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	-
<b>120-Mayor</b>			<b>3.00</b>	<b>234,531</b>	<b>234,531</b>	<b>234,531</b>	-

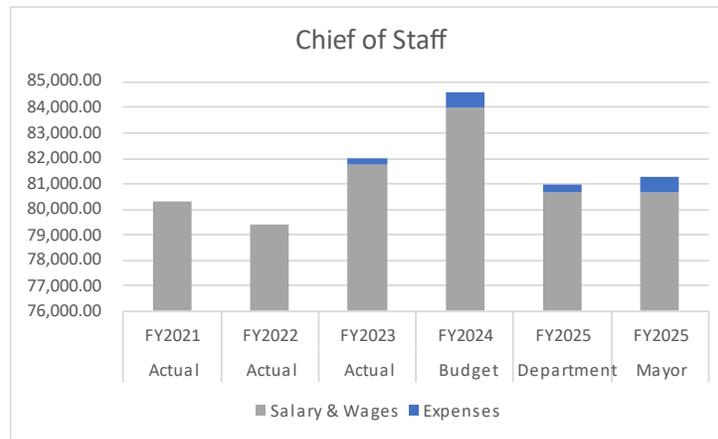
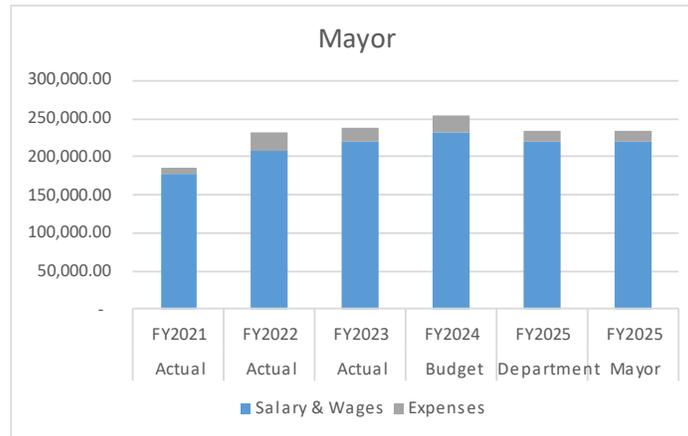
### 123 – Chief of Staff

Description	Bargainin g Unit	Hrs./Wee k	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
Chief of Staff	NR	37.50	1.00	80,650	80,650	80,650	
<b>Total Salaries &amp; Wages</b>			<b>1.00</b>	<b>80,650</b>	<b>80,650</b>	<b>80,650</b>	-
Meetings & Seminars				250	500	500	
Mileage				100	100	100	
Reimbursement							
<b>Total Expenses</b>				<b>350</b>	<b>600</b>	<b>600</b>	-
<b>123-Chief of Staff</b>			<b>1.00</b>	<b>81,000</b>	<b>81,250</b>	<b>81,250</b>	-

FTE's by Unit - Mayor						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24- FY25
NR	3.00	3.50	3.50	3.50	3.00	(0.50)
	3.00	3.50	3.50	3.50	3.00	(0.50)

FTE's by Unit – Chief of Staff						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24- FY25
NR	1.00	1.00	1.00	1.00	1.00	-
	1.00	1.00	1.00	1.00	1.00	-

# FY25 Mayor's Budget



(from left to right) Mayor Desorgher, Executive Assistant Janine Greaves and Chief of Staff Keith Barnicle preparing for the Winter Carnival Festival of Lights.  
Photo Credit: Matthew Conway

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## COMMUNITY AND ECONOMIC DEVELOPMENT

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The Community and Economic Development Department (CEDD) works to improve the quality of life for all in Greenfield. We do this through identifying, developing and implementing policies, programs and initiatives that stimulate and encourage economic development, facilitate and promote affordable housing, revitalize and strengthen neighborhoods and preserve and enhance the overall well-being of the community.

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

### Recent Accomplishments

- Continued to work with MassDevelopment and local entities (Franklin Community Cooperative and The Community Builders) on redevelopment plan for Wilsons that will support the expansion of Green Fields Market and the creation of approximately 60 new affordable rental units at this site.
- Advanced efforts to update the Downtown Revitalization Plan including working with Department of Public Works to advance the Main Street Improvement Program which will improve the Main Street roadway (curb to curb).
- Worked with Stantec to complete parking management study in response to concerns expressed by business community, and worked with the Mayor's office, DPW and parking enforcement to review results, prioritize recommendations and begin implementation.
- Continued to explore feasibility of expanding the I-91 Industrial Park to support the expansion of advanced manufacturing operations; supported the Mayor's Office and the Planning Department rezoning the French King Highway site as Planned Industrial.
- Disseminated an RFP for the redevelopment of the First National Bank, and furthered conversations with the Greenfield Redevelopment Authority about the future of this property.
- Participated in and provided ongoing support to multiple municipal entities including: the Community Preservation Act Committee, Commission on Disability Access, Greenfield Redevelopment Authority, Crossroads Cultural District Committee, Greenfield Local Cultural Council and Sustainable Greenfield Implementation Committee.
- Worked with homeless services providers to expand shelter and services for unsheltered individuals and to improve collaboration among service providers. Supported the acquisition of the Wells Street site by CSO to renovate the shelter and create 36 units of new permanently supported housing for individuals working to overcome chronic

homelessness. Supported CSO in a temporary expansion of the Wells Street site by an additional 5 beds during the coldest winter months.

- Reached out to new businesses to welcome them and connect them to local business support services and networking opportunities. Continued building collaborative relationships with the Greenfield Business Association and the Franklin County Chamber of Commerce.
- Continued implementation of grant funded activities (CDBG, Gateways Housing Rehab, Urban Agenda, MassDOT Shared Streets, REDO, Community Planning Grant etc.) which included:
  - Working with Attorney General's Office and Health Department to address vacant and distressed housing;
  - Collaboration with local affordable housing developers to support creation of additional units of affordable housing, as well as affordable first-time homeownership opportunities;
  - Social Services – addressing food insecurity, literacy, and elder nutrition
  - Commercial Improvements – funding to support façade improvements for downtown small businesses;
  - Infrastructure/Public Facilities, including water and sewer design and engineering and related improvements on West Street and Main Street.

### Goals for FY25

- Expand housing rehabilitation program in collaboration with Community Action of Pioneer Valley.
- Expand support to efforts to increase supply and diversity of housing in Greenfield with focus on the missing middle.
- Continued conversation and collaboration around possibilities for expansion of the I-91 Industrial Park.
- Expand partnerships with the FCCDC and other economic development partners to create and support programs designed to nurture existing and new Greenfield-based business owners in growing their business locally and sustainably, as recommended by *Sustainable Greenfield*, Greenfield's 2014 Comprehensive Sustainable Master Plan.
- Contribute to development and implementation of a Digital Equity Plan to foster digital accessibility, affordability and literacy within our community.
- Work with the Parking and Traffic Commission to reinvigorate this municipal Commission and engage their insight and advice around implementation of the Downtown Greenfield Parking Study, as well as other municipal parking concerns.

- Support the Greenfield Recreation Department and other local organizations producing events within Greenfield in an effort to bring more foot traffic to town, as recommended by *Sustainable Greenfield*.
- Expand the housing rehabilitation program in collaboration with Community Action of Pioneer Valley.
- Expand support to efforts to increase the supply and diversity of housing in Greenfield with a focus on the missing middle.
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- Expand partnerships with the FCCDC and other economic development partners to create and support programs designed to nurture existing and new Greenfield-based business owners in growing their business locally and sustainably, as recommended by Sustainable Greenfield, Greenfield's 2014 Comprehensive Sustainable Master Plan.
- Contribute to the development and implementation of a Digital Equity Plan to foster digital accessibility, affordability, and literacy within our community.
- Work with the Parking and Traffic Commission to reinvigorate this municipal Commission and engage their insight and advice around the implementation of the Downtown Greenfield Parking Study, as well as other municipal parking concerns.
- Support the Greenfield Recreation Department and other local organizations producing events within Greenfield in an effort to bring more foot traffic to town, as recommended by Sustainable Greenfield.



*The signature ferris wheel from the Franklin County Fair.  
Photo Credit: Matthew Conway*

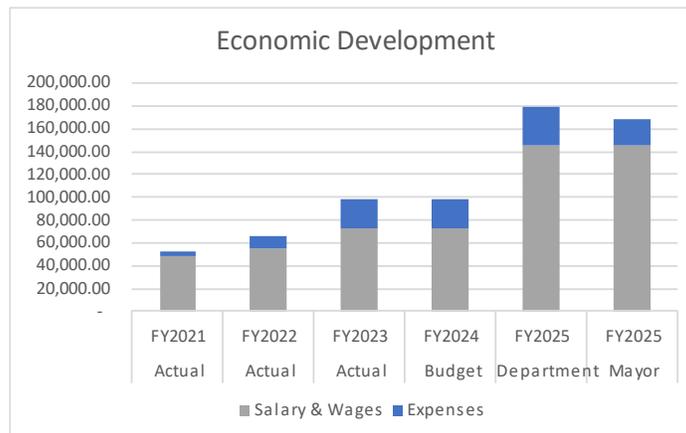
## FY25 Mayor's Budget

General Fund Operating Budget – Community and Economic Development							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department Request FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	47,789.00	54,988.29	72,231.57	72,710.00	145,258.30	145,072.30	100%
Expenses	5,141.00	11,430.99	26,589.77	25,000.00	33,535.00	23,035.00	-8%
<b>Total</b>	<b>52,930.00</b>	<b>66,419.28</b>	<b>98,821.34</b>	<b>97,710.00</b>	<b>178,793.30</b>	<b>168,107.00</b>	<b>72%</b>

### 125 - Community & Economic Development

Description	Bargaining Unit	Hrs./ Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
CEDD Director	NR	37.50	1.00	85,748	85,748	51,449	34,299	CDGB
CEDD Assistant	SSEA	37.50	1.00	51,233	51,233	25,617	25,616	CDGB
Community Development Assistant	SSEA	37.50	1.00	56,286	56,286	-	56,286	CDGB
Grant Writer	NR	37.50	1.00	68,193	68,006	68,006	-	-
Longevity Pay				-	-	-	-	-
<b>Total Salaries &amp; Wages</b>			<b>4.00</b>	<b>261,460</b>	<b>261,273</b>	<b>145,072</b>	<b>116,201</b>	
Purchase of Service				30,835	20,335	20,335		
Meetings & Seminars				1,500	1,500	1,500		
Mileage Reimbursement				1,200	1,200	1,200		
<b>Total Expenses</b>				<b>33,535</b>	<b>23,035</b>	<b>23,035</b>		
<b>125-Community &amp; Economic Development</b>			<b>4.00</b>	<b>294,995</b>	<b>284,308</b>	<b>168,107</b>	<b>116,201</b>	

FTE's by Unit – Community and Economic Development						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	1.00	1.00	2.00	2.00	2.00	-
NR	1.00	1.00	1.00	1.00	2.00	1.00
	0.65	0.75	1.50	1.10	2.50	1.00



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**DIVISION 2: GENERAL GOVERNMENT**

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**ASSESSORS OFFICE**

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

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

**Recent Accomplishments**

In September, a new full-time staff member was hired and has made good progress in learning her new role. Former Clerk of the Board, Jim Geisman, was voted in as the new Chairman of the Board. We welcome newly elected Board Member, Charles Green, and he has taken on the role of Clerk of the Board. They are enthusiastic and committed to helping improve all aspects of the office including new hours at the Community Center on Thursdays by Charles Green, where you can make an appointment to speak with him with questions or concerns.

**Goals for FY25**

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

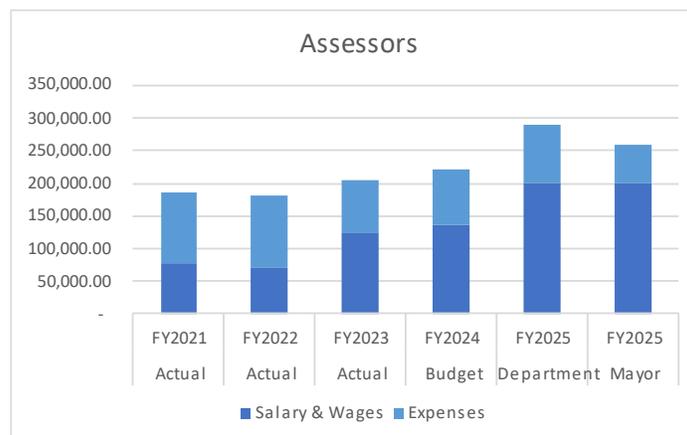
## FY25 Mayor's Budget

General Fund Operating Budget - Assessors							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	77,059.32	70,187.64	124,067.68	136,384.00	200,481.00	200,373.00	47%
Expenses	109,104.34	110,559.25	81,516.59	85,560.00	88,960.00	58,960.00	-31%
<b>Total</b>	<b>186,163.66</b>	<b>180,746.89</b>	<b>205,584.27</b>	<b>221,944.00</b>	<b>289,441.00</b>	<b>259,333.00</b>	<b>17%</b>

### 141 – Assessors

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Chief Assessor	SSEA	37.50	1.00	88,511	88,511	88,511		
Assistant Assessor	SSEA	37.50	1.00	46,570	46,570	46,570		
Assessors Administrative Clerk	Clerical	37.50	1.00	60,000	59,892	59,892		
Assessors Board	Elected	N/A	1.00	3,000	3,000	3,000		
Assessors Board	Elected	N/A	1.00	2,400	2,400	2,400		
Longevity Pay				-	-	-		
<b>Total Salaries &amp; Wages</b>			<b>5.00</b>	<b>200,481</b>	<b>200,373</b>	<b>200,373</b>	-	
Dues & Memberships				350	350	350		
Property Assessments				85,000	55,000	55,000		
Recording				200	200	200		
Tuition – Assessors School				2,000	2,000	2,000		
Advertising				150	150	150		
Office Supplies – Various				500	500	500		
Magazine & Newspaper Subs				60	60	60		
Meetings & Seminars				500	500	500		
Mileage Reimbursement				200	200	200		
<b>Total Expenses</b>				<b>88,960</b>	<b>58,960</b>	<b>58,960</b>	-	
<b>141-Assessors</b>			<b>5.00</b>	<b>289,441</b>	<b>259,333</b>	<b>259,333</b>	-	

FTE's by Unit - Assessors						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	1.67	1.80	1.80	2.00	2.00	0.00
Clerical	-	-	-	-	1.00	1.00
Elected	2.00	2.00	2.00	2.00	2.00	-
	3.67	3.80	3.80	4.00	5.00	1.00



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## FINANCE AND ACCOUNTING DEPARTMENTS

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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:

- Assessing
- Accounting
- Treasurer/Collector
- Procurement
- Audit

In July of 2023, our department filled a part-time Payroll Clerk position. With years of payroll processing experience, they have gotten up to speed quickly. We appreciate their consistent efforts and contributions.

Recently, the City's Procurement and Project Coordinator left their position in our department. Laura was instrumental in overseeing complex procurements and fiscal project management for the City's most treasured projects in recent years, including the new Library, the Fire Station and the skatepark. They also had a hand in numerous smaller, necessary projects, including safety improvements at the Police Station and upgrades to the City's Dispatch Department. Currently, along with the new administration, we are reviewing procurement/purchasing operations to ensure we continue to effectively manage the City's limited resources, encourage local participation in the City's bids, while operating within the confines of the State and local bylaws.

We have a strong team and work collaboratively to keep the financial activities of the City working smoothly. We will continue to work closely with department heads to support their efforts to efficiently manage budgets, process payroll, purchase equipment and services and make on-time payments to vendors.

## Accounting

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

## Recent Accomplishments

- Hired and trained a new Payroll Clerk.
- Resolved Audit Management Letter items, including improved timeliness in CDBG drawdowns and established consistent monthly withholding review and reconciliation process.
- Reconciled and closed long dormant grant funds; assisted departments in repurposing existing/remaining capital accounts.
- Shepherded adoption of City-wide Financial Policies, including Debt Management and OPEB Funding Policy.
- Developed long-range budgeting tool.
- Updated Finance Department policies and procedures.

## Goals for FY25

- Complete assessment of procurement, purchasing and project management responsibilities to determine staffing needed for position, then hire.
- Complete implementation of Employee Assistance (self-service) Portal in collaboration with the schools, IT, and Human Resources.
- Implement a Citizen Self-Service Portal in alignment with the administration's objective of transparency.
- Implement fixed asset and cash management modules in Munis.
- Update grant records and restructure grant process.
- Continue to work on streamlining the payroll and accounts payable processes to improve efficiency.
- Maintain weekly Munis trainings and collaborate with departments on Munis implementations.
- Annual ARPA reconciliations and reporting.

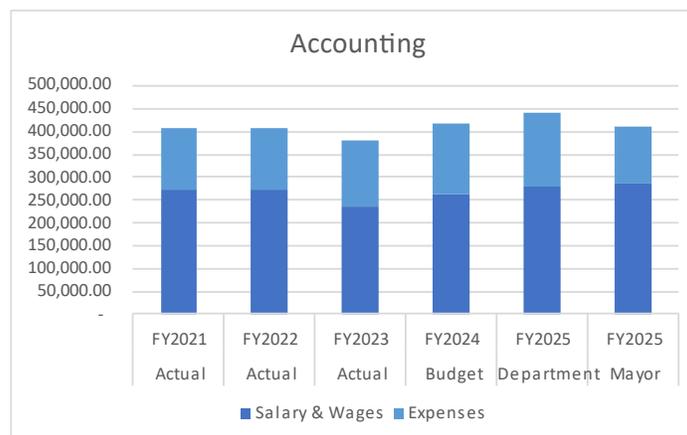
## FY25 Mayor's Budget

General Fund Operating Budget – Accounting							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary&Wages	273,637.84	271,396.39	235,199.09	264,099.00	279,603.00	286,945.00	9%
Expenses	133,700.60	136,806.28	143,618.27	154,110.00	161,781.00	124,445.00	-19%
<b>Total</b>	<b>407,338.44</b>	<b>408,202.67</b>	<b>378,817.36</b>	<b>418,209.00</b>	<b>441,384.00</b>	<b>411,390.00</b>	<b>-2%</b>

### 135 - Accounting

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other Source
Finance Director	NR	37.50	1.00	117,350	123,325	123,325	
City Accountant	NR	37.50	1.00	90,353	91,720	91,720	
Finance Administrative Assistant	Clerical	37.50	1.00	50,900	50,900	50,900	
Payroll/Personnel Clerk	Clerical	15.00	0.40	20,500	20,500	20,500	
Longevity Pay				-	-	-	
Overtime				500	500	500	
<b>Total Salaries &amp; Wages</b>			<b>3.40</b>	<b>279,603</b>	<b>286,945</b>	<b>286,945</b>	<b>-</b>
Software Assessment				157,836	120,500	120,500	
School - Accounting				1,700	1,700	1,700	
Various Office Supplies				600	600	600	
Meetings & Seminars				800	800	800	
Mileage Reimbursement				250	250	250	
Dues & Memberships				595	595	595	
<b>Total Expenses</b>				<b>161,781</b>	<b>124,445</b>	<b>124,445</b>	<b>-</b>
<b>135-Accounting</b>			<b>3.40</b>	<b>441,384</b>	<b>411,390</b>	<b>411,390</b>	<b>-</b>

FTE's by Unit – Accounting						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	2.00	2.00	2.00	2.00	2.00	-
Clerical	1.80	1.60	1.60	1.40	1.40	-
	3.80	3.60	3.60	3.40	3.40	-



## FY25 Mayor's Budget

General Fund Operating Budget – Audit							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	94,000.00	47,000.00	49,000.00	60,000.00	60,000.00	60,000.00	0%
<b>Total</b>	<b>94,000.00</b>	<b>47,000.00</b>	<b>49,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0%</b>

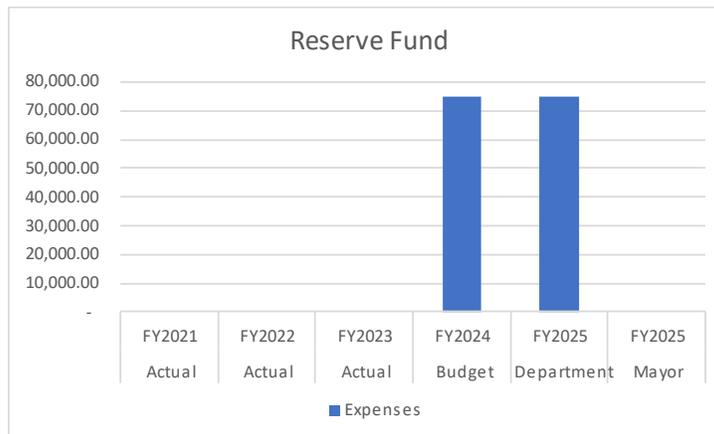
### 136 - Auditing

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Auditing				60,000	60,000	60,000		
<b>Total Expenses</b>				<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	-	
<b>136- Auditing</b>				<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	-	



### 132 - Reserve Fund

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Reserve Fund Transfers				75,000	-	-		
<b>Total Expenses</b>				<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**TREASURER AND COLLECTOR DEPARTMENT**

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.

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 always looking at new ways to make collections more cost-effective and convenient for the taxpayer. We have worked with Unipay to add a payment method which allows customers to set up automatic debits to a card or account for any bills that we issue. They can also now make late payments online.
- Did away with all barcode cards for the parking garage and went to a strictly electronic system using Passport for parking passes and hourly parking until a new long-term solution is worked out.
- 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.
- We have continued to maintain a very high rate of collection.

**Goals for FY25**

- Find new ways to 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.
- Provide additional training to staff to increase technical knowledge.

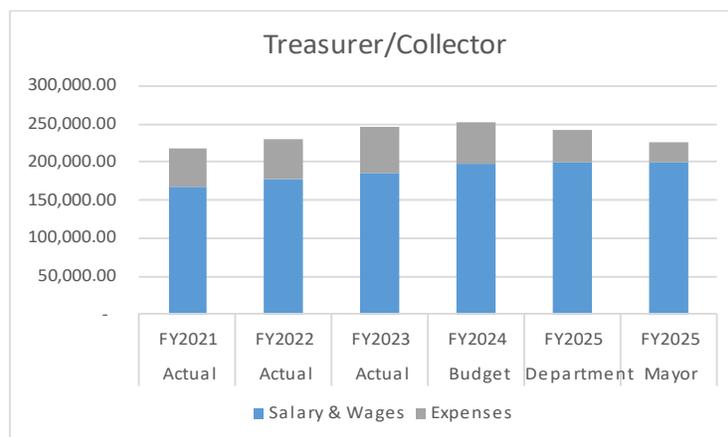
General Fund Operating Budget – Treasurer/Collector							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	167,093.29	177,859.43	184,819.79	198,069.00	199,346.00	199,346.00	1%
Expenses	51,105.02	52,456.66	61,392.48	55,105.00	42,505.00	27,505.00	50%
Total	218,198.31	230,316.09	246,212.27	253,174.00	241,851.00	226,851.00	-10%

## FY25 Mayor's Budget

### 145 – Treasurer/Collector

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Treasurer/Collector	SSEA	37.50	1.00	89,250	89,250	89,250	-	
Administrative Assistant	Clerical	37.50	1.00	53,800	53,800	53,800	-	
Administrative Assistant	Clerical	37.50	1.00	53,800	53,800	53,800	-	
Longevity Pay				2,496	2,496	2,496		
<b>Total Salaries &amp; Wages</b>			<b>3.00</b>	<b>199,346</b>	<b>199,346</b>	<b>199,346</b>	-	
Bank Services				-	-	-		
Bond Issue Expense				25,000	10,000	10,000		
Schooling				95	95	95		
Printing				17,000	17,000	17,000		
Meetings & Seminars				150	150	150		
Mileage Reimbursement				150	150	150		
Dues & Membership				110	110	110		
<b>Total Expenses</b>				<b>42,505</b>	<b>27,505</b>	<b>27,505</b>		
<b>145- Treasurer/Collector</b>			<b>3.00</b>	<b>241,851</b>	<b>226,851</b>	<b>226,851</b>	-	-

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	1.00	1.00	1.00	1.00	1.00	-
Clerical	2.00	2.00	2.00	2.25	2.00	-.25
	3.00	3.00	3.00	3.25	3.00	.25



## FY25 Mayor's Budget

General Fund Operating Budget – Legal Labor							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	76,138.75	54,711.41	72,402.35	65,000.00	95,000.00	95,000.00	46%
<b>Total</b>	<b>76,138.75</b>	<b>54,711.41</b>	<b>72,402.35</b>	<b>65,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>46%</b>

General Fund Operating Budget – City Legal							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	126,383.60	148,476.45	138,010.14	90,000.00	150,000.00	150,000.00	67%
<b>Total</b>	<b>126,383.60</b>	<b>148,476.45</b>	<b>138,010.14</b>	<b>90,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>67%</b>

General Fund Operating Budget – Tax Tile							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	78,919.78	65,742.74	49,613.17	67,500.00	60,000.00	60,000.00	-11%
<b>Total</b>	<b>78,919.78</b>	<b>65,742.74</b>	<b>49,613.17</b>	<b>67,500.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>-11%</b>

### 150 - Legal Labor

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Labor Special Litigation				65,000	65,000	65,000		
Labor Relations & Baraining				30,000	30,000	30,000		
<b>Total Expenses</b>				<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	-	
<b>150-Legal Labor</b>				<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	-	

### 151 - City Legal

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Town Attorney Services				150,000	150,000	150,000		
<b>Total Expenses</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	
<b>151- City legal</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	

### 158 - Tax Tile

						Funding Source		
Description	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source	
Tax Tile Legal Expenses			45,000	45,000	45,000			
Tax Tile Filing Expenses			15,000	15,000	15,000			
<b>Total Expenses</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>			
<b>158 – Tax Tile</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	-		

# FY25 Mayor's Budget



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## HUMAN RESOURCES

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The mission of the Human Resources Department is to contribute to the achievement of City objectives across a number of core functions to enhance current and future organizational effectiveness in an environment that embraces diversity and quality customer service while supporting the vision, goals and challenges of the City of Greenfield by promoting equity, consistency and fairness. The department includes 4 full-time employees.

### Recent Accomplishments

- Continuing to assist City departments in creating inclusive, safe, and productive workspaces by recruiting quality employees who can succeed in meeting the City's needs despite challenges.
- Ongoing efforts to ensure citywide compliance with employment laws and regulations.
- Successfully facilitating the bargaining of:
  - UE, Local 274 Clerical
  - United Public Service Employees Union, Local 424-Unit MADIV 117
  - United Public Service Employees Union, Local 424-Unit MADIV 116
  - Salary Scheduled Employees Association
- Navigating department staff turnover due to external factors until the end of August 2023. Training new staff while conducting a departmental audit to ensure compliance.

### Goals for FY25

- To facilitate the successful bargaining of labor agreements including:
  - Greenfield Fire and Police Signal Operators Association
  - Greenfield Permanent Firefighters Local #2548 International Association of Firefighters AFL-CIO-CLC
  - Mass Cop Local 470 Police
  - Non-represented employee contracts prior to the start of FY 2025
- During the last half of FY2025, will begin facilitating the successful bargaining of the Greenfield Superior Officers Association, Fraternal Order of Police Lodge 50.
- To finalize procedure books for all roles within the HRD to ensure standard operations.
- To utilize Munis functionality to support HRD tasks and goals.
- To encourage employee participation in Health New England Wellness Initiatives.
- To review, update and revise employment policies and forms, as needed.

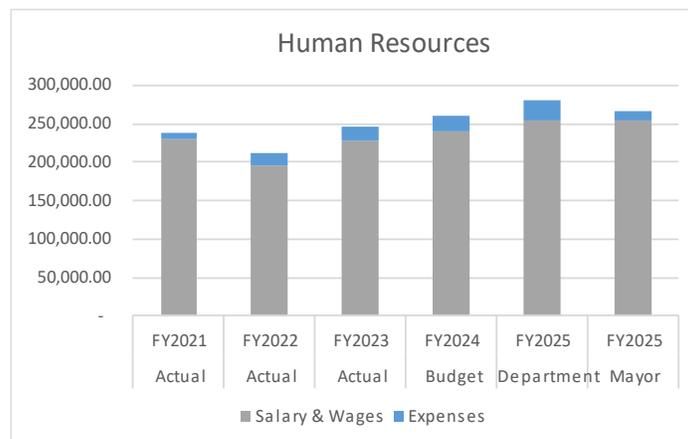
# FY25 Mayor's Budget

General Fund Operating Budget – Human Resources							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	229,878.54	195,755.80	228,333.36	239,400.00	254,089.00	254,089.00	6%
Expenses	8,774.30	16,006.97	18,225.87	21,887.00	26,961.00	11,961.00	-45%
<b>Total</b>	<b>238,652.84</b>	<b>211,762.77</b>	<b>246,559.23</b>	<b>261,287.00</b>	<b>281,050.00</b>	<b>266,050.00</b>	<b>2%</b>

## 152 – Human Resources

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Director	NR	37.50	1.00	98,532	98,532	98,532	-	
Generalist	NR	37.50	1.00	56,715	56,715	56,715	-	
Employment Specialist	NR	37.50	1.00	51,518	51,518	51,518	-	
Benefits Coordinator	NR	37.50	1.00	46,350	46,350	46,350	-	
26.1 Accrual				974	974	974	-	
<b>Total Salaries &amp; Wages</b>			<b>4.00</b>	<b>254,089</b>	<b>254,089</b>	<b>254,089</b>	<b>-</b>	
				15,000	-	-	-	
Purchase of Service				6,500	6,500	6,500	-	
Advertising and Printing				3,000	3,000	3,000	-	
Office Supplies				1,000	1,000	1,000	-	
Office Equipment				500	500	500	-	
Meetings & Seminars				100	100	100	-	
Mileage Reimbursement				861	861	861	-	
Dues & Membership				<b>26,961</b>	<b>11,961</b>	<b>11,961</b>	<b>-</b>	
<b>Total Expenses</b>						<b>11,961</b>	<b>-</b>	
<b>152- Human Resources</b>			<b>4.00</b>	<b>281,050</b>	<b>266,050</b>	<b>266,050</b>	<b>-</b>	

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24- FY25
NR	3.80	3.80	4.00	4.00	4.00	-
	3.80	3.80	4.00	4.00	4.00	-



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## TECHNOLOGY

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

### **Recent Accomplishments:**

- Replace 20% of the City's user endpoints.
- Upgrade WWTP telephone system.
- Deployed Web filtering system.
- New Fire Station - designed, configured and deployed network.
- New Fire Station - Designed, configured and deployed CCTV system.
- New Fire Station - Designed and configured access control system.
- New Fire Station - Designed, configured and deployed WiFi.
- New Fire Station - Migrate telephone system.
- New Fire Station - Upgrade/add staff endpoints.
- Part of the design team for new Dispatch Center Renovation.
- Deployed Multifactor Authentication systems.
- New Library - designed, configured and deployed network.
- New Library - Designed, configured and deployed CCTV system.
- New Library - Designed and configured access control system.
- New Library - Designed, configured and deployed WiFi.
- New Library - Designed, configured and deployed Zoom Room.
- New Library - Migrate telephone system.
- New Library - Coordinate migration of ISP from CWMARS to GCET.
- New Library - Upgrade/add staff endpoints.
- New Library - Redesigned public computers patch management system. Approximately \$100K savings on server and licensing costs.
- Migrated City's Datacenter to new server infrastructure without any interruptions to end-user service.
- Refreshed GPD and JZCC switch stacks.
- Updated/Migrated Assessor's database system to a new version.
- Conducted a City wide e-waste project.
- Designed and implemented Loo CCTV.

- Deployed hardware, domain, and email system for PHE grant.
- Awarded a grant for CyberSecurity staff training.
- Strengthened City's Disaster recovery system.
- Deployed Mobile Device Management System for iOS fleet.
- Completed overhaul of GTD inventory system.
- Upgraded all GIS systems.
- Rebuilt Loaner Laptop program. Savings on purchasing laptops for many individual staff and assists with departmental virtual training.
- Replaced GPD's firewall.
- Replaced Dispatch Workstations.

### **Goals for FY25**

- Negotiate a new voice management services contract.
- Complete Inspections and Health Department online permitting module.
- Audit City VoIP, Cellular and POTS services
- Upgrade the City Clerk's Vitals Database.
- Deploy CCTV Systems for the City's water wells and sewage control stations.
- Replace the Transfer Station CCTV system.
- Replace GPD CCTV system.
- Replace 20% of the City's user endpoints.
- Migrate Clerks POS system into Tylertech Cashiering.
- Conduct an Independent Cyber Security Assessment
- Begin work on developing City/School wide IT Strategic Plan.
- Upgrade/Replace copier fleet.
- Identify and implement a project management tool for GTD.
- Deploy, via a grant, Public WiFi access at Court Square, Sanderson Teen Center and Greenfield Swimming Recreation Area.
- Conduct Cybersecurity Staff Training.
- Rewrite IT Computer Policy.
- Upgrade Recreation Department's Database.
- Upgrade GPD Datacenter servers.

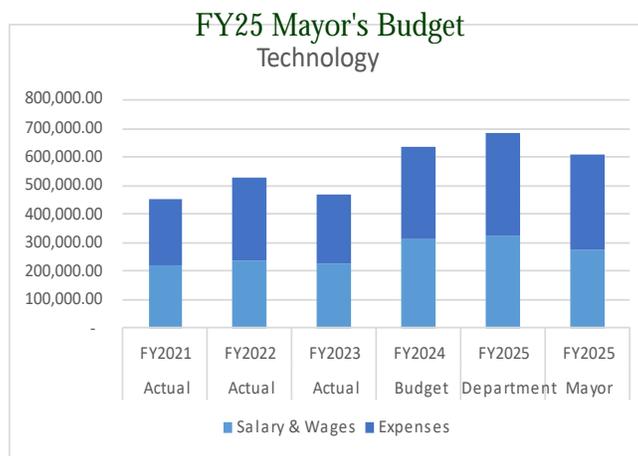
## FY25 Mayor's Budget

General Fund Operating Budget – Technology							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	220,600.87	236,220.68	223,869.70	313,000.00	322,200.00	276,200.00	-12%
Expenses	229,799.67	289,108.51	245,406.95	21,887.00	361,600.00	331,600.00	3%
<b>Total</b>	<b>450,400.54</b>	<b>525,329.19</b>	<b>469,276.65</b>	<b>261,287.00</b>	<b>683,800.00</b>	<b>607,800.00</b>	<b>-4%</b>

### 155 – Technology

Description	Bargaining Unit	Hrs./Week	FTE	Department	Mayor	Funding Source		
				FY2025 Budget	FY2025 Budget	General Fund	Other	Source
Director	NR	37.50	1.00	117,000	121,000	121,000	-	
Network Administrator	SSEA	37.50	1.00	83,000	83,000	83,000	-	
IT Support Specialist	SSEA	37.50	1.00	60,000	60,000	60,000	-	
IT Support Administrator	SSEA	37.50	1.00	50,000	-	-	-	
26.1 Accrual				1,200	1,200	1,200	-	
On Call Stipends				11,000	11,000	11,000	-	
Longevity Pay				-	-	-	-	
<b>Total Salaries &amp; Wages</b>			<b>3.00</b>	<b>322,200</b>	<b>276,200</b>	<b>276,200</b>	<b>-</b>	
Equipment Repairs				8,000	8,000	8,000	-	
Licensing and Support				207,000	207,000	207,000	-	
Rent				16,800	16,800	16,800	-	
Management Consulting				30,000	-	-	-	
Website				4,000	4,000	4,000	-	
Training				5,000	5,000	5,000	-	
Internet/Communication				52,500	52,500	52,500	-	
Office Supplies				1,000	1,000	1,000	-	
AWS				6,000	6,000	6,000	-	
Purchase Computer				31,300	31,300	31,300	-	
Hardware				-	-	-	-	
Software				-	-	-	-	
<b>Total Expenses</b>				<b>361,600</b>	<b>331,600</b>	<b>331,600</b>	<b>-</b>	
<b>155 - Technology</b>			<b>3.00</b>	<b>683,800</b>	<b>607,800</b>	<b>607,800</b>	<b>-</b>	

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	1.00	-
SSEA	3.00	3.00	3.00	3.00	2.00	(1.00)
	4.00	4.00	4.00	4.00	3.00	(1.00)



## CITY CLERK

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

### Recent Accomplishments

- Successfully mailed and continue to process 2024 Street List, as required by Mass General Law, which will be used to create voting lists, jury lists and the school list.
- The City Clerk obtained the international designation of Certified Municipal Clerk (CMC) from the New England Clerks Municipal Clerks Institute & Academy.
- Registered and licensed over 2,000 dogs.
- Met with local legislatures at the State House to discuss cumbersome expanded duties in the Clerk’s Office in accordance with the Votes Act of 2022.

### Goals for FY25

- Upgrade technology for reproduction of older vital records.
- Applied for a Community Preservation Grant to be able to preserve historical records contained within the vault in the Clerk’s Office to allow more efficient access to records and preservation.
- Implement technological upgrades to enhance the reproduction of older vital records, ensuring accessibility and preservation.
- Pursue a Community Preservation Grant to safeguard historical records stored within the office vault, improving record retrieval and conservation efficiency.
- Enhance voter registration accessibility by instituting registration booths at local events.

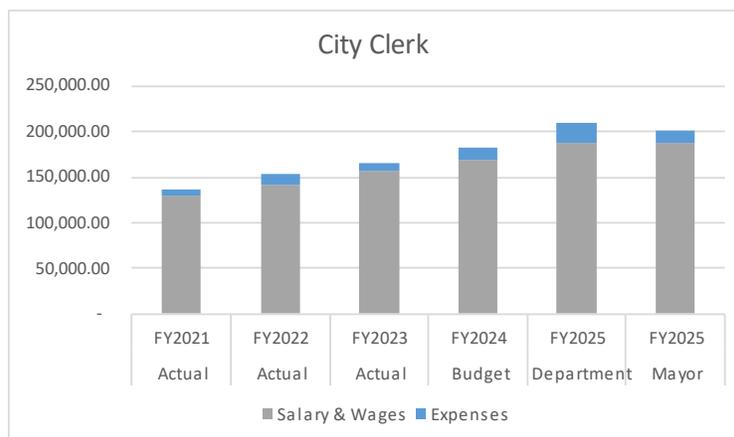
## FY25 Mayor's Budget

General Fund Operating Budget – City Clerk							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	130,624.43	142,112.87	157,664.59	169,393.00	188,469.00	188,469.00	11%
Expenses	5,722.88	11,183.53	7,426.96	12,775.00	20,750.00	13,250.00	4%
<b>Total</b>	<b>136,347.31</b>	<b>153,296.40</b>	<b>165,091.55</b>	<b>182,168.00</b>	<b>209,219.00</b>	<b>201,719.00</b>	<b>11%</b>

### 161-City Clerk

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
City Clerk	NR	37.50	1.00	79,520	79,520	79,520	
Assistant City Clerk	SSEA	37.50	1.00	57,230	57,230	57,230	
Clerk Administrative Assistant	Clerical	37.50	1.00	51,719	51,719	51,719	
Longevity Pay				-	-	-	
<b>Total Salaries &amp; Wages</b>			<b>3.00</b>	<b>188,469</b>	<b>188,469</b>	<b>188,469</b>	-
Contracted Services				11,500	4,000	4,000	
Office Equip & Furnishing				200	200	200	
Book Binding				2,000	2,000	2,000	
Office Supplies				1,800	1,800	1,800	
Meetings & Seminars				4,000	4,000	4,000	
Mileage Reimbursement				500	500	500	
Dues & Memberships				750	750	750	
<b>Total Expenses</b>				<b>20,750</b>	<b>13,250</b>	<b>13,250</b>	-
<b>161-City Clerk</b>				<b>209,219</b>	<b>201,719</b>	<b>201,719</b>	-

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24- FY25
NR	1.00	1.00	1.00	1.00	1.00	-
SSEA	1.00	1.00	1.00	1.00	1.00	-
Clerical	0.60	0.60	0.80	1.00	1.00	-
	2.60	2.60	2.80	3.00	3.00	-



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## BOARD OF REGISTRARS & ELECTIONS

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

### Recent Accomplishments

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

### Goals for FY25

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



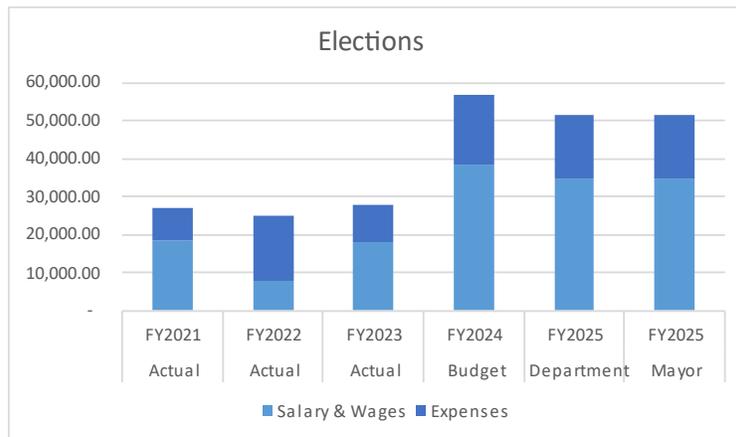
*The Vietnam Veterans War Memorial located in Veteran's Mall.  
Photo Credit: Matthew Conway*

# FY25 Mayor's Budget

General Fund Operating Budget – Elections							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	18,566.34	7,748.17	18,190.19	38,500.00	34,800.00	34,800.00	-10%
Expenses	8,658.08	17,323.63	9,768.86	18,500.00	16,700.00	16,700.00	-10%
<b>Total</b>	<b>27,224.42</b>	<b>25,071.80</b>	<b>27,959.05</b>	<b>57,000.00</b>	<b>51,500.00</b>	<b>51,500.00</b>	<b>-10%</b>

## 162-Elections

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Temp Wages Part-Time				25,800	25,800	25,800		
Overtime				9,000	9,000	9,000		
<b>Total Salaries &amp; Wages</b>				<b>34,800</b>	<b>34,800</b>	<b>34,800</b>	-	
Purchase Of Service				600	600	600		
Contracted Services				11,500	11,500	11,500		
Printing				3,000	3,000	3,000		
Office Supplies				1,600	1,600	1,600		
<b>Total Expenses</b>				<b>16,700</b>	<b>16,700</b>	<b>16,700</b>	-	
<b>162-Elections</b>				<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	-	

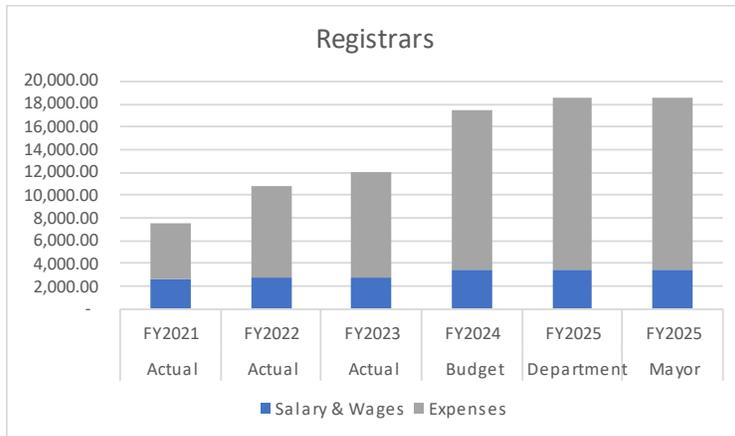


# FY25 Mayor's Budget

General Fund Operating Budget – Registrars							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	2,625.00	2,800.00	2,800.00	3,500.00	3,500.00	3,500.00	0%
Expenses	4,941.22	8,051.35	9,276.22	14,000.00	15,000.00	15,000.00	7%
<b>Total</b>	<b>7,566.22</b>	<b>10,851.35</b>	<b>12,076.22</b>	<b>17,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>6%</b>

## 163-Registrars

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Registrars Board	Elected	N/A		700	700	700		
Registrars Board	Elected	N/A		700	700	700		
Registrars Board	Elected	N/A		700	700	700		
Registrars Board	Elected	N/A		700	700	700		
Registrars Board	Elected	N/A		700	700	700		
<b>Total Salaries &amp; Wages</b>				<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	-	
Street Lists/Annual Census				14,500	14,500	14,500		
Office Supplies				500	500	500		
<b>Total Expenses</b>				<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	-	
<b>163-Registrars</b>				<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	-	



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## BOARD OF LICENSE COMMISSIONERS

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

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

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

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

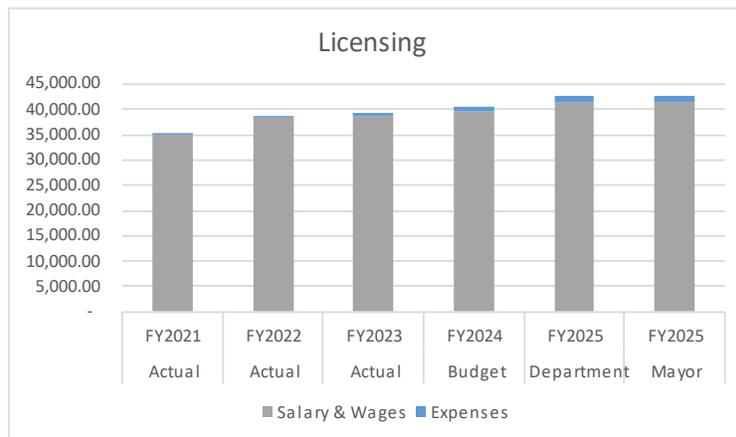
# FY25 Mayor's Budget

General Fund Operating Budget – Licensing							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	35,015.60	38,377.05	38,691.08	39,543.00	41,603.00	41,603.00	5%
Expenses	259.82	429.22	592.44	950.00	950.00	950.00	0%
<b>Total</b>	<b>35,275.42</b>	<b>38,806.27</b>	<b>39,283.52</b>	<b>40,493.00</b>	<b>42,553.00</b>	<b>42,553.00</b>	<b>5%</b>

## 165-Licensing

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Licensing Coordinator	SSEA	30.00	0.80	39,991	39,991	39,991		
Longevity Pay				1,612	1,612	1,612		
<b>Total Salaries &amp; Wages</b>			<b>0.80</b>	<b>41,603</b>	<b>41,603</b>	<b>41,603</b>		-
Advertising				200	200	200		
Office Supplies				600	600	600		
Mileage Reimbursement				150	150	150		
<b>Total Expenses</b>				<b>950</b>	<b>950</b>	<b>950</b>		-
<b>165-Licensing</b>				<b>42,553</b>	<b>42,553</b>	<b>42,553</b>		-

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	0.80	0.80	0.80	0.80	0.80	-
	0.80	0.80	0.80	0.80	0.80	-



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## PLANNING AND DEVELOPMENT DEPARTMENT

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

### Recent Accomplishments

- Completed the Complete Street Tier 3 Construction Grant for the construction of new sidewalks in the neighborhood west of the High School as well as along Wells Street.
- Completed the 2023 tax map updates.
- Worked with Athena Bradley on securing a FY24 Planning and Survey Grant from the Massachusetts Historical Commission to update Greenfield's Historic and Cultural Resources Inventory.
- Prepared and forwarded proposed amendments relative to the Marijuana Regulations, Major Development Review, and the Open Space/Cluster Development regulations of the Zoning Ordinance which were adopted by the City Council.
- Prepared and forwarded a proposed Zoning Map amendment for a portion of the French King Highway which the City Council adopted.
- For calendar year 2023, processed 8 Notices of Intent/Orders of Conditions, 14 Requests for Determination of Applicability, 4 Certificates of Compliance, and 6 Emergency Certifications for the Conservation Commission.
- For calendar year 2023, processed 22 Special Permit applications, 1 Variance application, and 1 appeals application for the ZBA.
- For the calendar year, 2023, processed 3 Special Permit applications, 2 Site Plan review applications, and 14 Approval Not Required (ANR) plans for the Planning Board.
- Signed off on 125 building permit applications, and 19 public information requests.

### Goals for FY25

- To continue reviewing and amending the Greenfield Zoning Ordinance to encourage the types of development recommended by *Sustainable Greenfield*, Greenfield's 2014 Comprehensive Sustainable Master Plan.
- To support the Department of Public Works on the Main Street Complete Streets TIP Project.
- To support the Community and Economic Development Department with the Deliberate Downtown and Streetscape Improvement projects.
- To complete the 2024 tax map updates.
- Create a Green River Overlay District in the Zoning Ordinance to regulate development along the Green River.
- Continue to apply to the MA Complete Streets Program for Tier 3 Construction funding.
- Apply for an MVP Action Grant for a project at 34 Riddell Street/21 Beacon Street.

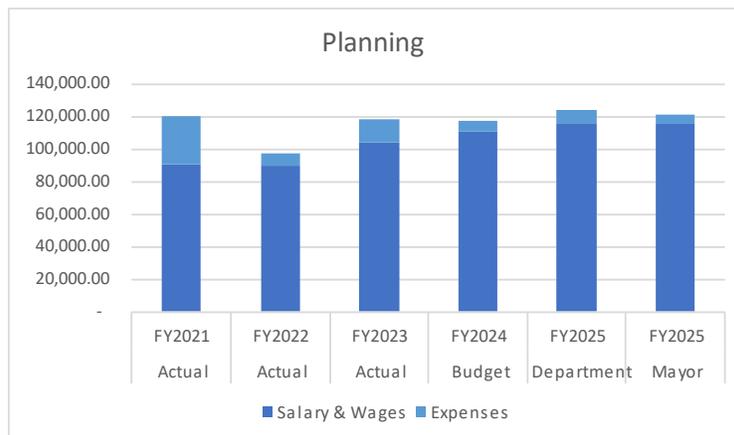
## FY25 Mayor's Budget

General Fund Operating Budget – Planning							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	91,097.99	89,988.98	104,661.87	110,911.00	115,396.00	115,396.00	4%
Expenses	29,751.19	7,828.82	13,731.34	6,250.00	8,600.00	6,100.00	-2%
<b>Total</b>	<b>120,849.18</b>	<b>97,817.80</b>	<b>118,393.21</b>	<b>117,161.00</b>	<b>123,996.00</b>	<b>121,496.00</b>	<b>4%</b>

### 177-Planning

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Director	NR	37.50	1.00	85,041	85,041	85,041		
Conservation Agent	SSEA	20.00	0.53	30,355	30,355	30,355		
Longevity Pay				-	-	-		
<b>Total Salaries &amp; Wages</b>			<b>1.53</b>	<b>115,396</b>	<b>115,396</b>	<b>115,396</b>		-
Purchase Of Services				2,500	-	-		
Repairs/maint Off. Equip.				1,000	1,000	1,000		
Planning--Consulting Serv				1,000	1,000	1,000		
Postage				500	500	500		
Advertising				1,500	1,500	1,500		
Meetings & Seminars				1,200	1,200	1,200		
Mileage Reimbursement				-	-	-		
Dues & Memberships				900	900	900		
<b>Total Expenses</b>				<b>8,600</b>	<b>6,100</b>	<b>6,100</b>		-
<b>177-Planning</b>			<b>1.53</b>	<b>123,996</b>	<b>121,496</b>	<b>121,496</b>		-

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	1.00	-
SSEA	0.40	0.40	0.53	0.53	0.53	-
	1.40	1.40	1.53	1.53	1.53	-



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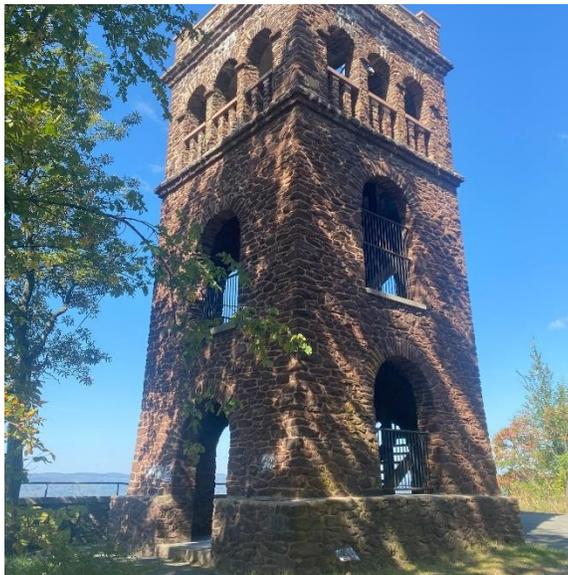
## CONSERVATION COMMISSION

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

### Goals for FY25

- Griswold/GTD Conservation Area Trail Maintenance Project.
- To continue its review of the Greenfield Wetlands Protection Ordinance.
- To continue to review applications and deliver decisions in a timely manner.
- To continue to inspect and resolve reported violations in a timely manner.
- To look for ways to deliver services more efficiently and effectively through the use of technology.
- To maintain expertise of Conservation Commission members by encouraging training and professional development.
- To maintain the expertise of the Conservation Agent by supporting attendance at appropriate workshops, seminars, certification courses, etc.
- To provide information to the public regarding the City's open spaces and land managed by the Conservation Commission, including but not limited to trail maps, open space maps, etc.
- To continue to work with City departments to incrementally implement the goals and objectives of the Open Space and Recreation Plan as well as the 2014 Sustainable Master Plan.
- To continue the City's commitment to Green Communities designation and energy efficiency and sustainability goals.



*A scenic fall photo of Poet's Seat Tower.  
Photo Credit: Matthew Conway*

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## PLANNING BOARD

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The Greenfield Planning Board works to:

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

### Goals for FY25

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

# FY25 Mayor's Budget

General Fund Operating Budget – Conservation Commission							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	593.00	597.64	282.00	500.00	500.00	500.00	0%
<b>Total</b>	<b>593.00</b>	<b>597.64</b>	<b>282.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0%</b>

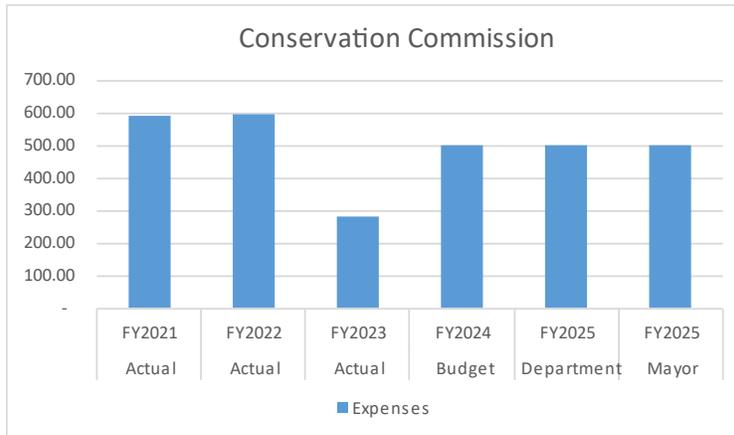
General Fund Operating Budget – Planning Board							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	600.00	327.04	(200.00)	500.00	500.00	500.00	0%
<b>Total</b>	<b>600.00</b>	<b>327.04</b>	<b>(200.00)</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0%</b>

## 171-Conservation Commission

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source			
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source	
Meetings & Seminars					250	250	250		
Dues & Memberships					250	250	250		
<b>Total Expenses</b>					<b>500</b>	<b>500</b>	<b>500</b>	-	
<b>171-Conservation Commission</b>					<b>500</b>	<b>500</b>	<b>500</b>	-	

## 175-Planning Board

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source			
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source	
Advertising					250	250	250		
Meetings & Seminars					250	250	250		
<b>Total Expenses</b>					<b>500</b>	<b>500</b>	<b>500</b>	-	
<b>175-Planning Board</b>					<b>500</b>	<b>500</b>	<b>500</b>	-	



## ZONING BOARD OF APPEALS

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

### Goals for FY25

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

**YOU'RE INVITED!**

**Sustainable Greenfield  
Community Gathering  
To Update Our Master Plan**



Monday, February 5<sup>th</sup> • 6:30 – 8:00 pm  
John Zon Community Center

the  
**Conway  
School**



#### Greenfield - Past, Present, Future

- ✓ **Listen:** As we reflect on Greenfield in the past and present with a focus on economic prosperity and natural abundance (think farms, food, forests, water and more). Learn about the parts of the 2014 Master Plan that have been completed – and what is still to be done.
- ✓ **Share:** Tell us what your experience of Greenfield is (what you love and what you wish was different)
- ✓ **Participate:** Help us envision a prosperous and abundant future for Greenfield by taking part in a number of activities

*Background: This gathering is the first of two in which the Conway School will seek input from residents. Your input will help us update the 2014 Sustainable Greenfield Master Plan, focusing on two chapters: Land Use and Natural, Cultural, and Historic Resources. Analysis and recommendations will be developed through the lens of climate and biodiversity resilience. More info on how else to participate will be available [here](#) in the coming weeks.*

With support from:

Contact: [eric.tworog@greenfield-ma.gov](mailto:eric.tworog@greenfield-ma.gov) • Snow date: February 8<sup>th</sup> at 6:30 pm at the John Zon Community Center

**A flyer that spotlights the recent Sustainable Greenfield Master Plan community meetings for master plan updates.**

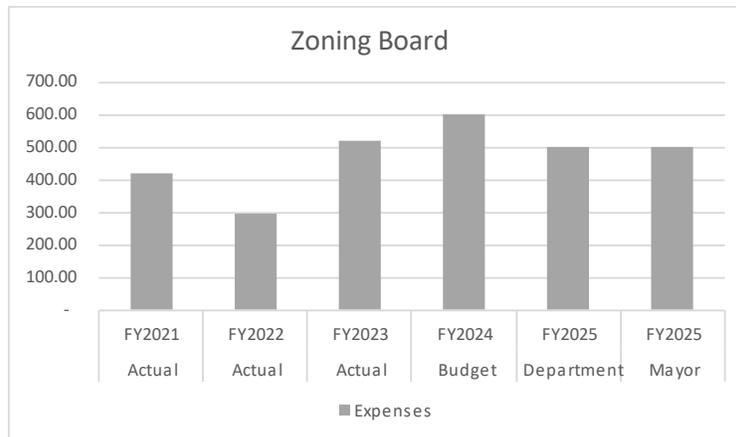
**Photo Credit: City of Greenfield**

# FY25 Mayor's Budget

General Fund Operating Budget – Zoning Board of Appeals							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	420.00	296.48	520.63	600.00	500.00	500.00	-17%
<b>Total</b>	<b>420.00</b>	<b>296.48</b>	<b>520.63</b>	<b>600.00</b>	<b>500.00</b>	<b>500.00</b>	<b>-17%</b>

## 176-Zoning Board of Appeals

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Advertising				300	300	300		
Meetings,Seminars				200	200	200		
<b>Total Expenses</b>				<b>500</b>	<b>500</b>	<b>500</b>	-	
<b>176-Zoning Board of Appeals</b>						<b>500</b>	-	



**CENTRAL SERVICES**

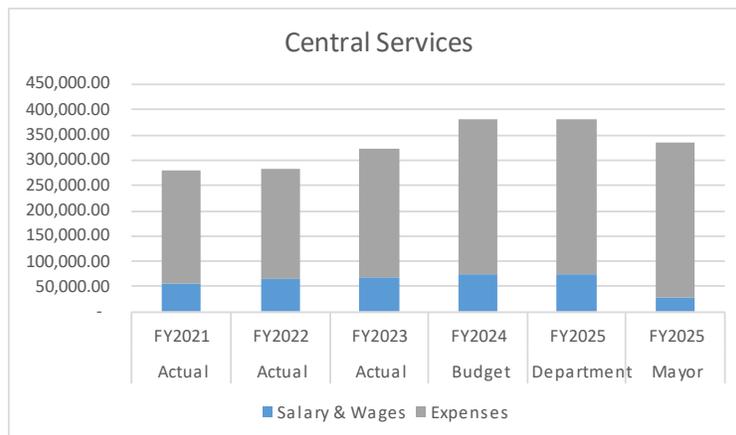
The Central Services Department is in place to centralize the procurement of goods and services used throughout the city. The chief procurement officer also acts as a resource to help departments issue requests for proposals and invitations to bid for various projects. Our overall goal is to assist in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

**Recent Accomplishments**

- Received a three-year renewal of the Massachusetts Certified Public Purchasing Official designation.
- Assisted with the purchase of various vehicles for the Police and Fire departments and the Department of Public Works.
- Skate Park construction (completion June 2023).
- Greenfield Public Library construction (completion June 2023).
- Increased power available on Court Square.
- Awarded three art projects for the new library.
- Greenfield Fire Station construction (Spring 2024).

**Goals for FY25**

- Disassembly of temporary fire station.
- Parking garage upgrade.
- Bid copier services for city and school.
- Bid VOIP phone services for city.
- Police Department renovation projects.



## FY25 Mayor's Budget

General Fund Operating Budget – Central Services							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	55,991.56	64,402.58	69,062.64	73,241.00	75,140.00	27,608.00	-62%
Expenses	222,379.59	219,379.17	253,846.24	306,870.00	306,420.00	306,420.00	0%
<b>Total</b>	<b>278,371.15</b>	<b>283,781.75</b>	<b>322,908.88</b>	<b>380,111.00</b>	<b>381,560.00</b>	<b>334,028.00</b>	<b>-12%</b>

### 191-Central Services

Description	Bargainin g Unit	Hrs./We ek	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
Procurement Coordinator	NR	18.00	0.48	65,000	27,608	27,608	
Finance Administrative Assistant	Clerical		-	10,140	-	-	
<b>Total Salaries &amp; Wages</b>			<b>0.48</b>	<b>75,140</b>	<b>27,608</b>	<b>27,608</b>	-
Central Contr-Services				6,300	6,300	6,300	
Copy Machines				65,000	65,000	65,000	
Telephone/Communications				131,100	131,100	131,100	
Cell Phones				46,500	46,500	46,500	
Postage				40,000	40,000	40,000	
Advertising				1,000	1,000	1,000	
Office Supplies				4,500	4,500	4,500	
Copy Machine Paper				8,000	8,000	8,000	
Supplies							
Magazine & Newspaper Subs				520	520	520	
Meetings & Seminars				2,800	2,800	2,800	
Mileage Reimbursement				200	200	200	
Dues & Memberships				500	500	500	
<b>Total Expenses</b>				<b>306,420</b>	<b>306,420</b>	<b>306,420</b>	-
<b>191-Central Services</b>						<b>334,028</b>	-
			<b>0.48</b>	<b>381,560</b>	<b>334,028</b>		-

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	0.48	(0.52)
Clerical	-	-	-	0.20	-	(0.20)
	1.00	1.00	1.00	1.20	0.48	(0.72)

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## CENTRAL MAINTENANCE

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The Division of Central Maintenance serves as the steward to maintain the built environment of Greenfield's City buildings, traffic, and streetlights. 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

During fiscal year 2024 the Central Maintenance Department continued its mission of providing timely and professional repair services for all public buildings and schools completing well over 832 work orders. Some of the major accomplishments of this division were:

- Installed a new grease trap at the Greenfield Middle School cafeteria.
- Installed fiber-optic line for the Water Pollution control facility.
- Installed conduit and wiring for emergency Generator at Millbrook Wells.
- Upgrades to an electrical distribution system at Sanderson Street city offices.
- Installed 2 EV chargers at Sanderson Street city offices.
- Installed new drinking water/bottle fill stations at Greenfield Middle School.
- Assisted in the replacement of kitchen appliances at Greenfield High School.
- Provided electrical, plumbing, and camera service to the Portland Loo.
- So far, we've had 6 traffic signal lamp replacements and 8 crosswalk repairs.
- Replaced the Circulator pump to the heating system at the vet's field house.
- Assisted in police department dispatch relocation.
- Police department kitchen remodel.
- Repaired and replaced service airlines at the temporary fire station.
- Multiple plumbing and electrical repairs to the splash pad and Greenfield swimming area facilities.
- Installed a heavy-duty underground electrical box at the new fire department.
- Made numerous repairs to the City Hall HVAC system.
- Dismantling of the temporary fire station and storage of materials.

### Goals for FY25

- Install heat pump system at DPW Yard.
- Finish chimney relining and repairs at City Hall.
- Finish brick repair of parapet wall at City Hall.
- Complete repairs to Sanderson Street office building.
- Remove asbestos from vet's field house.
- Hire a new HVAC technician.

## FY25 Mayor's Budget

General Fund Operating Budget – Central Maintenance							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	400,843.71	410,122.76	448,257.71	518,858.00	562,643.00	562,643.00	8%
Expenses	103,066.98	108,177.67	113,173.45	202,660.00	263,225.00	230,225.00	14%
<b>Total</b>	<b>503,910.69</b>	<b>518,300.43</b>	<b>561,431.16</b>	<b>721,518.00</b>	<b>825,868.00</b>	<b>792,868.00</b>	<b>10%</b>

### 192 - Central Maintenance

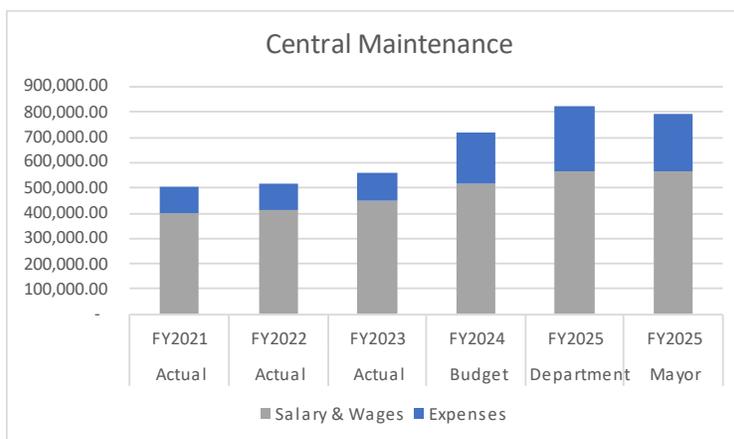
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Facilities Manager	NR	40.00	1.00	82,400	82,400	82,400		
Electrician	UPSEU-CM	40.00	1.00	76,905	76,905	76,905		
Electrician	UPSEU-CM	40.00	1.00	76,905	76,905	76,905		
Plumber	UPSEU-CM	40.00	1.00	76,905	76,905	76,905		
Custodian	UPSEU-DPW	40.00	1.00	48,024	48,024	48,024		
Custodian	UPSEU-DPW	40.00	1.00	48,024	48,024	48,024		
Custodian	UPSEU-DPW	40.00	1.00	43,540	43,540	43,540		
Custodian	UPSEU-DPW	24.00	0.60	28,815	28,815	28,815		
HVAC Technician	UPSEU-CM	40.00	1.00	72,000	72,000	72,000		
Longevity Pay				3,125	3,125	3,125		
Overtime				6,000	6,000	6,000		
<b>Total Salaries &amp; Wages</b>			<b>8.60</b>	<b>562,643</b>	<b>562,643</b>	<b>562,643</b>	-	

CM Contracted Services	-	-	-
Street Lights - Cont Service	2,500	2,500	2,500
Police Dept - Cont Services	2,450	2,450	2,450
Fire Dept - Cont Services	2,930	2,930	2,930
School Bldgs - Cont Services	24,000	24,000	24,000
JZCC - Cont Services	4,400	4,400	4,400
20 Sanderson St - Cont Service	6,050	6,050	6,050
Library - Cont Services	39,720	39,720	39,720
Leavitt-Hovey Cont Serv	-	-	-
CM - Cont services/Equip Renta	23,850	23,850	23,850
Traffic Signals - Cont Service	3,000	3,000	3,000
DPW Admin - Cont Services	14,300	14,300	14,300
Misc Town Bldgs - Cont Service	51,300	31,300	31,300
Generators - Cont Services	-	-	-
Town Hall - Cont Services	21,575	8,575	8,575
CM - Telephone/Communications	-	-	-
Other Department Transfers	-	-	-
Office Supplies	500	500	500
Street Lights - Materials	4,000	4,000	4,000
JZCC - Materials	2,000	2,000	2,000
20 Sanderson St - Materials	1,000	1,000	1,000
Town Hall - Materials	1,000	1,000	1,000
DPW Admin - Materials	-	-	-
Misc Town Bldgs - Materials	1,500	1,500	1,500
Traffic Signals - Materials	1,500	1,500	1,500
Town Hall - Cleaning Supplies	1,500	1,500	1,500

## FY25 Mayor's Budget

Police Dept - Cleaning Supplie	2,000	2,000	2,000	
JZCC - Cleaning Supplies	800	800	800	
20 Sanderson St - Cleaning Sup	1,000	1,000	1,000	
Library - Cleaning Supplies	1,000	1,000	1,000	
Leavitt-Hovey Cleaning	-	-	-	
Misc Town Cleaning Supplies	500	500	500	
DPW Admin - Cleaning Supplies	200	200	200	
Vehicles - Fuel	8,000	8,000	8,000	
Vehicle Maintenance - Parts/Lu	4,500	4,500	4,500	
CM - Materials/tools/equipment	10,000	10,000	10,000	
Personnel Services - Clothing	4,800	4,800	4,800	
Personnel Services - Tuition	1,200	1,200	1,200	
Personnel Services - Licenses	500	500	500	
Mileage Reimbursement	150	150	150	
CM Vehicle Lease	19,500	19,500	19,500	
<b>Total Expenses</b>	<b>263,225</b>	<b>230,225</b>	<b>230,225</b>	-
<hr/>				
<b>192-Central Maintenance</b>	<b>8.60</b>	<b>825,868</b>	<b>792,868</b>	<b>792,868</b>

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	1.00	-
UPSEU - CM	3.00	3.00	3.00	4.00	4.00	-
UPSEU - DPW	3.60	3.60	3.60	3.60	3.60	-
	7.60	7.60	7.60	8.60	8.60	-



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## ENERGY AND SUSTAINABILITY DEPARTMENT

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The Energy and Sustainability Department's mission is to improve the energy efficiency of municipal property 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. The accomplishments of this Department also provide compounding financial benefits to the City.

### Recent Accomplishments

- In its tenth year, Greenfield Light & Power continues to provide the community with a reliable alternative to rising energy prices with 100% renewable electricity through January 2026 at a standard rate of 13.498 cents/kWh.
- A \$100,302 Green Communities grant was awarded to the City to purchase two all-electric fleet vehicles with dedicated charging and replace the HVAC system at the wastewater treatment plant. To date, an electric vehicle and a supporting charging station have been acquired.
- FRCOG, with assistance from Energy & Sustainability, developed a Net Zero Community Plan through a Regional Energy Planning Assistance DOER grant. The end product provides a plan for the de-carbonization of Greenfield's municipal buildings and operations as well as a community greenhouse gas inventory.
- The DPW office is the city's first net-zero building! The new library and fire station are both slated to receive the maximum utility incentives possible due to achieving net zero energy-ready requirements. Both are showcase buildings for energy performance that will cost the City little to operate, all while providing exemplary community services.
- The Energy Department is undertaking an effort with other Departments to take advantage of a growing number of resources to reduce energy consumption and implement innovative solutions in keeping with the state's and federal climate and resiliency goals.

### Goals for FY25

- The Energy Department, using a Green Communities grant, will investigate installing a water source heat pump at the wastewater treatment plant.
- Completing the City Vehicle Fleet inventory.
- Replace the old electric vehicle charger behind city hall with a networked electric vehicle charger.
- Administer the commissioning of the Public Library and DPW offices after one year of the facilities opening.
- The Energy Department will continue to collaborate with other departments to develop, support, fund and implement energy projects such as the Veteran's Field House.

## FY25 Mayor's Budget

- The Energy and Sustainability Department participates in and supports Committees impacting the sustainability of the City across an increasing number of initiatives that align with the Massachusetts Clean Energy and Climate Plan for 2025 and 2030 and the Federal Inflation Reduction Act.
- Complete the purchase of an electric vehicle for the building department.

General Fund Operating Budget – Energy							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	95,231.09	80,700.91	79,042.77	107,841.00	131,567.00	131,567.00	22%
Expenses	562,731.45	733,191.62	825,631.46	824,663.00	1,074,161.00	909,050.00	10%
<b>Total</b>	<b>657,962.54</b>	<b>813,892.53</b>	<b>904,674.23</b>	<b>932,504.00</b>	<b>1,205,728.00</b>	<b>1,040,617.00</b>	<b>12%</b>

### 197 - Energy

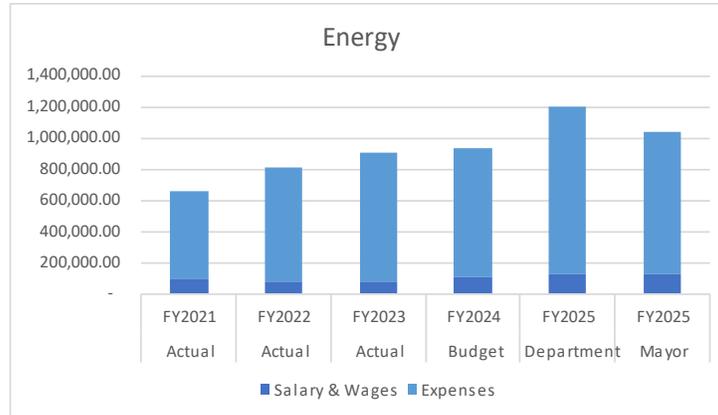
Description	Bargaining Unit	Hrs./Week	FTE	Department	Mayor	Funding Source		
				FY2025 Budget	FY2025 Budget	General Fund	Other	Source
Director	NR	37.50	1.00	102,830	102,830	102,830		
Energy/Sustainability Assistant	SSEA	22.50	0.60	28,737	28,737	28,737		
Longevity Pay				-	-	-		
<b>Total Salaries &amp; Wages</b>			<b>1.60</b>	<b>131,567</b>	<b>131,567</b>	<b>131,567</b>		<b>-</b>

Consultant Services				5,000	5,000	5,000		
Mill Brook Solar				22,500	32,400	32,400		
Elec - No Parish School				25,277	23,575	23,575		
Elec - Fed St School				6,832	5,750	5,750		
Elec - Green River School				4,782	3,500	3,500		
Elec - Four Corners School				39,623	32,000	32,000		
Elec - Newton School & Modules				16,396	12,000	12,000		
Elec - Middle School				30,059	25,000	25,000		
Elec - High School/PSS				81,978	60,000	60,000		
Elec - Vets Field House				27,326	22,000	22,000		
Elec - Police Station				6,832	7,500	7,500		
Elec - Fire Station				47,821	40,250	40,250		
Elec - School Admin Bldg				-	-	-		
Elec - JZCC				27,326	22,500	22,500		
Elec - Town Yard				21,861	1,000	1,000		
Elec - Transfer Station & Biof				15,712	11,500	11,500		
Elec - DPW Offices				4,372	500	500		
Elec - Solar Farm				297,800	263,000	263,000		
Elec - Veterans Center				3,416	2,700	2,700		
Elec - 20 Sanderson St				11,614	9,775	9,775		
Elec - Leavitt-Hovey				2,733	-	-		
Elec - Library				54,652	40,000	40,000		
Elec - Nash Mill Rd/Pool				4,509	3,600	3,600		

## FY25 Mayor's Budget

Elec - Street Lights	38,256	1,000	1,000
Elec - Traffic Signals	9,564	8,000	8,000
Elec - DL (Decorative Lights)	16,500	21,000	21,000
Elec - OSL (Other Space Lights)	10,930	8,000	8,000
Elec - Dog Park	649	525	525
Elec - Beacon Field	512	425	425
Elec - Town Hall/Petty Plain R	32,791	38,000	38,000
Elec - 114 Main St	-	-	-
Elec - Parking Garage	19,128	17,500	17,500
Oil - Generators	3,360	4,000	4,000
Oil - Vets Field House	3,500	1,500	1,500
Oil - Fire Station	2,500	-	-
NG - No Parish School	9,400	9,500	9,500
NG - Federal St School	20,000	19,000	19,000
NG - Green River School	150	150	150
NG - Four Corners School	12,600	12,500	12,500
NG - Newton School	10,500	11,000	11,000
NG - Middle School	47,500	47,500	47,500
NG - High School	29,000	32,000	32,000
NG - Police Station	6,500	7,500	7,500
NG - Fire Station	-	-	-
NG - DPW Yard	8,500	11,000	11,000
NG Transfer Station	12,000	12,500	12,500
NG - 20 Sanderson St	4,800	7,500	7,500
NG - Library	2,500	-	-
NG - Town Hall/Petty Place	150	150	150
Wood Pellets - Fire Station	-	-	-
Propane Fire Station	10,000	10,000	10,000
Project Supplies	1,000	-	-
Various Office Supplies	300	300	300
Contract Services	1,000	2,800	2,800
Meetings & Seminars	1,000	1,000	1,000
Mileage Reimbursement	400	400	400
Dues & Memberships	750	750	750
<b>Total Expenses</b>	<b>1,074,161</b>	<b>909,050</b>	<b>909,050</b>
<b>197-Energy</b>	<b>1.60</b>	<b>1,205,728</b>	<b>1,040,617</b>
			<b>1,040,617</b>

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	1.00	-
SSEA	0.60	0.60	0.60	0.60	0.60	-
	1.60	1.60	1.60	1.60	1.60	-



### DIVISION 3: PUBLIC SAFETY

#### POLICE DEPARTMENT

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 add to our K9 unit with the addition of Blood Hound Ellie May. The K9 unit now has three canine Officers with three handlers and each dog serves a slightly different purpose.
- The department, in partnership with Clinical & Support Options, has been able to expand the co-response unit which is shared with the towns of Deerfield and Montague. The program has proven to be successful in diverting individuals away from the court system and/or hospitals.
- The department, via the federal COPS grant, continues to employ three officers whose salaries are paid in part from proceeds received via the grant. Additional Officers will be used to reinvigorate our patrols and presence in the business district.
- A Special Unit Division was created, soon to be aptly titled the Community Impact Unit, which will be utilized to address a myriad of issues with a focus on community policing and quality of life.

#### GOALS FOR FY25

## FY25 Mayor's Budget

- To continue to expand upon our Community Impact Unit which includes our Detective Bureau, Community Resource Officers as well as Patrol and the Administration. We will continue to expand and enhance the training of all members of the department in the areas of mental health and progressive policing.
- To add Patrol Officers who are exclusively dedicated to the business district in order to answer to the needs of the businesses and patrons as well as address a wide variety of quality of life issues in that area.
- Work towards creating a Police Department whose demographics more accurately reflect the community in which we serve.

General Fund Operating Budget – Police Department							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	3,236,663.35	3,422,750.35	3,300,830.80	3,408,109.00	3,430,963.00	3,533,121.00	4%
Expenses	352,595.54	387,654.58	292,458.57	278,800.00	465,700.00	278,800.00	0%
<b>Total</b>	<b>3,589,258.89</b>	<b>3,810,404.93</b>	<b>3,593,289.37</b>	<b>3,686,909.00</b>	<b>3,896,663.00</b>	<b>3,811,921.00</b>	<b>3%</b>

### 210-Police

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Chief	NR	37.50	1.00	157,670	157,670	157,670		
Deputy Chief	NR	37.50	1.00	137,989	137,989	137,989		
Lieutenant	Unit B	40.00	1.00	98,446	98,446	98,446		
Lieutenant	Unit B	40.00	1.00	98,446	98,446	98,446		
Sergeant	Unit B	40.00	1.00	89,291	89,291	89,291		
Sergeant	Unit B	40.00	1.00	89,291	89,291	89,291		
Sergeant	Unit B	40.00	1.00	89,291	89,291	89,291		
Sergeant	Unit B	40.00	1.00	86,690	86,690	86,690		
Sergeant	Unit B	40.00	1.00	86,690	86,690	86,690		
Sergeant	Unit B	40.00	1.00	86,690	86,690	86,690		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	71,473	71,473	71,473		
Patrol	Mass Cops	40.00	1.00	69,348	69,348	69,348		
Patrol	Mass Cops	40.00	1.00	67,568	67,568	67,568		
Patrol	Mass Cops	40.00	1.00	65,647	65,657	65,657		
Patrol	Mass Cops	40.00	1.00	65,647	65,657	65,657		
Patrol	Mass Cops	40.00	1.00	65,647	65,647	65,647		
Patrol	Mass Cops	40.00	1.00	65,647	65,647	65,647		

## FY25 Mayor's Budget

Patrol	Mass Cops	40.00	1.00	64,394	64,394	64,394		
Patrol	Mass Cops	40.00	1.00	64,394	64,394	64,394		
Patrol	Mass Cops	40.00	1.00	64,394	64,394	64,394		
Patrol	Mass Cops	40.00	1.00	63,079	63,079	63,079		
Patrol	Mass Cops	40.00	1.00	61,054	61,054	61,054		
Patrol	Mass Cops	40.00	1.00	61,054	61,054	61,054		
Patrol	Mass Cops	40.00	1.00	71,472	71,472	31,473	39,999	COPS Grant
Patrol	Mass Cops	40.00	1.00	61,054	61,054	21,054	40,000	COPS Grant
Patrol	Mass Cops	40.00	1.00	61,054	61,054	21,054	40,000	COPS Grant
Senior Account Manager	Clerical	37.50	1.00	53,825	53,825	53,825		
Administrative Clerk	Clerical	19.00	0.51	22,842	22,842	22,842		
Court Administrator	NR	37.50	1.00	83,255	83,255	83,255		
Temp Wages Part Time				20,000	20,000	20,000		
Longevity Pay				32,863	32,863	32,863		
Overtime				100,000	85,000	85,000		
Court Overtime				10,000	10,000	10,000		
Training Overtime				30,000	30,000	30,000		
Differential				64,976	64,976	64,976		
Officer in Charge Pay				4,500	4,500	4,500		
Detective Stipends				10,200	10,200	10,200		
F.T.O. Pay				3,000	3,000	3,000		
Body Camera Stipend				26,645	26,645	26,645		
Holiday Pay				138,537	138,537	138,537		
K9 Stipend Pay				20,548	11,548	11,548		
Career Incentive				349,252	349,252	349,252		
<b>Total Salaries &amp; Wages</b>		<b>37.50</b>		<b>3,430,963</b>	<b>3,553,121</b>	<b>3,413,122</b>	<b>119,999</b>	

Vehicle Repairs Maintenance	20,000	18,000	18,000
Repairs Maint Off Equipmt	10,000	1,500	1,500
Rprs Maint Voice Comm	1,000	1,000	1,000
Repairs Maint Radio Equip	9,500	9,500	9,500
Rprs Maint Computers	10,000	10,000	10,000
Schooling Tuition	20,000	20,000	20,000
Academy Training	24,000	24,000	24,000
Academy Physicals	6,000	6,000	6,000
Communications	25,000	25,000	25,000
CJIS System	2,750	2,750	2,750
Range Allowance - Wages	5,250	5,250	5,250
Office Supplies	5,000	5,000	5,000
Bldg. & Maint. Supplies	4,000	4,000	4,000
No Lead Gasoline	50,000	50,000	50,000
Clothing Allowance	38,200	38,200	38,200
Uniform Expenses	20,000	20,000	20,000
Vehicle Accessories	3,000	3,000	3,000
Policing Accessories	34,000	17,600	17,600
Prisoners Meals	-	-	-
Meetings & Seminars	10,000	10,000	10,000
Mileage Reimbursement	-	-	-

## FY25 Mayor's Budget

Dues & Memberships	8,000	8,000	8,000	
Cruiser Leases	160,000	-	-	
<b>Total Expenses</b>	<b>465,700</b>	<b>278,800</b>	<b>278,800</b>	-

<b>210-Police</b>	<b>37.50</b>	<b>3,896,863</b>	<b>3,811,921</b>	<b>3,691,922</b>	<b>119,999</b>
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FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	2.00	2.00	2.00	3.00	3.00	-
SSEA	1.00	1.00	1.00	-	-	-
Unit B	8.00	8.00	8.00	8.00	8.00	
Mass Corps	24.00	24.00	24.00	24.00	25.00	1.00
Clerical	2.00	2.00	2.00	2.00	1.50	(.50)
	37.00	37.00	37.00	37.00	37.50	.50



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## FIRE DEPARTMENT

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The Greenfield Fire Department holds itself to high moral standards and treats those we serve, each other, and those organizations with whom we interact with the utmost levels of compassion, respect, and honesty. All members of the Greenfield Fire Department will pledge to the following values; Pride and Honor, Safety and Professionalism, Accountability and Integrity, Flexibility and Progress.

### Recent Accomplishments

- The Fire Department had the busiest year on record in 2023 with over 3500 emergency calls.
- Introduced a new computer software program replacing several programs into one platform.
- A new part-time clerical position was added to the department to assist in Fire Prevention.

### Goals for FY25

- It is the goal of this department to continue with a multiple-year effort to restore all shifts to 7 Firefighters and restore the Deputy Chief position. This will help reduce overtime, cut down on the multiple forces hired for short shifts while allowing the department to handle emergency calls at appropriate staffing levels, and restore the proper chain of command.
- Move into the new Firehouse that is continuing to be constructed. The station should be completed by the 2nd quarter of 2024.
- Continue to work towards health and wellness programs to provide the ability for annual screenings and testing to help with early detection of cancer and illness. We are also working closely to address the mental health issues of our responders by providing after-action defusing and providing resources in the event of a firefighter struggling with mental health crisis caused by the demands of this job.
- Take delivery of Ambulance 2 and start the process for the replacement of the Ladder truck.
- Outfit all members with ballistic protection as required by NFPA 3003.

## FY25 Mayor's Budget

General Fund Operating Budget – Fire Department							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	2,228,230.83	2,557,305.43	2,727,707.75	2,952,025.00	3,098,777.03	2,923,600.00	-1%
Expenses	253,501.72	253,600.31	273,258.11	281,386.00	309,350.00	296,750.00	5%
<b>Total</b>	<b>2,481,732.55</b>	<b>2,810,905.74</b>	<b>3,000,965.86</b>	<b>3,233,411.00</b>	<b>3,408,127.03</b>	<b>3,220,350.00</b>	<b>0%</b>

**NOTE: Two firefighters, including one new firefighter position, are listed under “Ambulance Services” in the revolving fund on page 51.**

### 220-Fire

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
Chief	NR	40.00	1.00	160,922	160,922	160,922	
Deputy Chief	NR	40.00	1.00	45,627	-	-	
Office Manager	SSEA	37.50	1.00	56,552	56,552	56,552	
Administrative Assistant	Clerical	15.00	0.40	44,675	18,000	18,000	
Captain/EMT	Firefighters	42.00	1.00	89,358	89,358	89,358	
Captain/EMT	Firefighters	42.00	1.00	87,618	87,618	87,618	
Captain/EMT	Firefighters	42.00	1.00	87,618	87,618	87,618	
Captain/EMT	Firefighters	42.00	1.00	87,618	87,618	87,618	
Captain/EMT	Firefighters	42.00	1.00	85,979	85,979	85,979	
Captain/EMT	Firefighters	42.00	1.00	85,979	85,979	85,979	
Captain/EMT	Firefighters	42.00	1.00	84,373	84,373	84,373	
Lieutenant/EMT	Firefighters	42.00	1.00	80,549	80,549	80,549	
Lieutenant/EMT	Firefighters	42.00	1.00	80,789	80,789	80,789	
Lieutenant/EMT	Firefighters	42.00	1.00	79,049	79,049	79,049	
Lieutenant/EMT	Firefighters	42.00	1.00	79,049	79,049	79,049	
Firefighter/Paramedic	Firefighters	42.00	1.00	66,925	66,925	66,925	
Firefighter/EMT	Firefighters	42.00	1.00	76,017	76,017	76,017	
Firefighter/EMT	Firefighters	42.00	1.00	74,276	74,276	74,276	
Firefighter/EMT	Firefighters	42.00	1.00	74,276	74,276	74,276	
Firefighter/EMT	Firefighters	42.00	1.00	74,276	74,276	74,276	
Firefighter/EMT	Firefighters	42.00	1.00	74,276	74,276	74,276	
Firefighter/EMT	Firefighters	42.00	1.00	74,276	74,276	74,276	
Firefighter/EMT	Firefighters	42.00	1.00	72,231	72,231	72,231	
Firefighter/EMT	Firefighters	42.00	1.00	68,018	68,018	68,018	
Firefighter/EMT	Firefighters	42.00	1.00	66,328	66,328	66,328	
Firefighter/EMT	Firefighters	42.00	1.00	64,629	64,629	64,629	
Firefighter/EMT	Firefighters	42.00	1.00	62,864	62,864	62,864	
Firefighter/EMT	Firefighters	42.00	1.00	61,152	61,152	61,152	
Firefighter/EMT	Firefighters	42.00	1.00	61,152	61,152	61,152	
Firefighter/EMT	Firefighters	42.00	1.00	61,152	61,152	61,152	
Firefighter/EMT	Firefighters	42.00	1.00	63,549	63,549	63,549	
Firefighter/EMT	Firefighters	42.00	1.00	59,489	59,489	59,489	
Firefighter/EMT	Firefighters	42.00	1.00	57,875	-	-	
Firefighter	Firefighters	42.00	1.00	69,528	69,528	69,528	
Perm Sal Wages Part Time				12,500	12,500	12,500	
Longevity Pay				58,029	58,030	58,030	
Overtime Fire Dept				225,000	180,000	180,000	
Training Overtime				20,000	20,000	20,000	
O.I.C. Pay				500	500	500	
Holiday Pay				134,709	134,709	134,709	

## FY25 Mayor's Budget

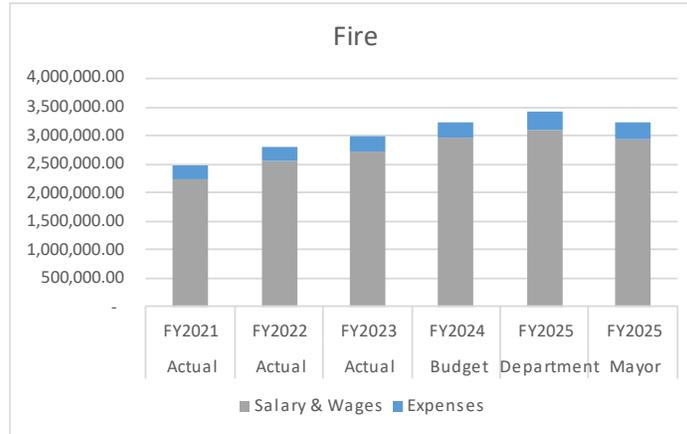
Standby Pay	4,900	4,900	4,900	
Incentive Pay	100,247	100,247	100,247	
Clothing Allowance Payroll	24,850	24,850	24,850	
<b>Total Salaries &amp; Wages</b>	<b>31.40</b>	<b>3,098,777</b>	<b>2,923,600</b>	<b>2,923,600 -</b>

Rpr & Maint to personal eq	2,300	2,300	2,300	
Buildings Grounds Maint	20,000	15,000	15,000	
Repair & Maint Vehicles	28,000	28,000	28,000	
Office Equipment	700	700	700	
Annual Equip Testing	15,000	15,000	15,000	
Software Maintenance	28,000	28,000	28,000	
Maintenance Pagers Radios	1,500	1,500	1,500	
School Training Fire Academy	10,000	10,000	10,000	
Computers/Equipment	2,600	-	-	
Postage	350	350	350	
Health and Wellness	15,000	10,000	10,000	
Office Supplies Fire Dept	2,200	2,200	2,200	
Haz-Mat Supplies	1,800	1,800	1,800	
Building Supplies	3,300	3,300	3,300	
Veh. Reg Gas & Diesel	26,500	26,500	26,500	
Batteries	1,000	1,000	1,000	
Multi-Alarm Expenses	500	500	500	
Medical Supplies	2,000	2,000	2,000	
Firefighting Equipment	22,000	22,000	22,000	
Uniforms Clothing Reimb	4,700	4,700	4,700	
Fire Prevention	2,500	2,500	2,500	
Radio Purchases	2,500	2,500	2,500	
Personal Fire Equipment	41,000	41,000	41,000	
Meetings & Seminars	1,000	1,000	1,000	
Mileage Reimbursement	300	300	300	
EMT Certification	1,900	1,900	1,900	
Dues & Memberships	2,400	2,400	2,400	
Fire Truck Lease	70,300	70,300	70,300	
<b>Total Expenses</b>	<b>309,350</b>	<b>296,750</b>	<b>296,750</b>	<b>-</b>

<b>220-Fire</b>	<b>31.40</b>	<b>3,408,127</b>	<b>3,220,350</b>	<b>3,220,350 -</b>
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## FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	1.00	-
SSEA	1.00	1.00	1.00	1.00	1.00	-
Clerical	0.50	-	-	0.40	0.40	-
Firefighters	26.00	26.00	29.00	29.00	29.00	-
	28.50	28.00	31.00	31.40	31.40	-



*The entrance of the new Greenfield Fire Station, located on Main Street.  
Photo Credit: Greenfield Fire Department*

**EMERGENCY 911 DISPATCH / EMERGENCY COMMUNICATIONS**

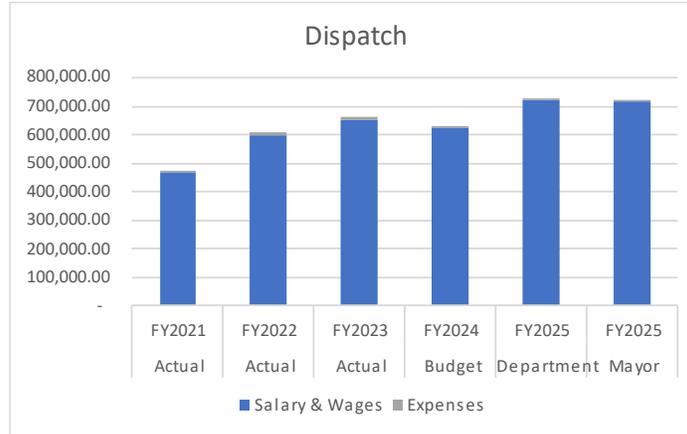
The city of Greenfield’s Emergency Communications Department is committed to providing the most professional 911 emergency dispatching services in order to ensure the utmost safety of the community. The department’s objective is to deliver adequate and appropriate emergency resources in a timely manner,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

General Fund Operating Budget – Dispatch							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	469,231.03	597,179.40	652,001.79	627,198.00	721,309.00	716,309.00	14%
Expenses	3,260.07	8,767.79	9,341.56	4,000.00	5,500.00	5,500.00	38%
Total	472,491.10	605,947.19	661,343.35	631,198.00	726,809.00	721,809.00	14%

**213 - Dispatch**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Dispatch Supervisor	Dispatch	40.00	1.00	85,000	80,000	71,600	8,400	Support/Incentive Grant
Dispatcher	Dispatch	40.00	1.00	61,242	61,242	52,842	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	61,242	61,242	52,842	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	61,242	61,242	52,842	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	61,242	61,242	52,842	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	59,111	59,111	50,711	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	59,111	59,111	50,711	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	57,003	57,003	48,603	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	57,003	57,003	48,603	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	57,003	57,003	48,603	8,400	Support/ Incentive Grant
Dispatcher	Dispatch	40.00	1.00	57,003	57,003	48,603	8,400	Support/ Incentive Grant
Dispatcher Part Time Wages				25,000	25,000	25,000		
Dispatch Longevity				1,976	1,976	1,976		
Dispatch Overtime				60,000	60,000	60,000		
Shift Differential-Dispatch				17,686	17,686	17,686		
Holiday-Dispatch Ctr				31,345	31,345	31,345		
Incentive Pay				1,500	1,500	1,500		
<b>Total Salaries &amp; Wages</b>			<b>11.00</b>	<b>813,709</b>	<b>808,709</b>	<b>716,309</b>	<b>92,400</b>	
Dispatch Clothing Allowance				4,000	4,000	4,000		
Dispatch Uniforms				1,500	1,500	1,500		
Mileage Reimbursement				-	-	-		
<b>Total Expenses</b>				<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>	
<b>213-Dispatch</b>			<b>11.00</b>	<b>819,209</b>	<b>814,209</b>	<b>721,809</b>	<b>92,400</b>	

# FY25 Mayor's Budget



FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
Dispatch	10.00	10.00	10.00	10.00	11.00	1.00
	10.00	10.00	10.00	10.00	11.00	1.00



**Community Resource Officer Matthew Llewelyn and K9 Officer Frank take a photo after completing Frank's annual dog license.  
Photo Credit: City of Greenfield**

**PARKING ENFORCEMENT**

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

**Goals for FY25**

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

General Fund Operating Budget – Parking							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	52,495.38	31,684.77	40,369.32	41,600.00	21,000.00	21,000.00	-50%
Expenses	67,997.73	79,636.59	76,062.69	90,600.00	90,600.00	90,600.00	0%
<b>Total</b>	<b>120,493.11</b>	<b>111,321.36</b>	<b>116,432.01</b>	<b>132,200.00</b>	<b>111,600.00</b>	<b>111,600.00</b>	<b>-16%</b>

**212 - Parking**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Parking Enforcement	Clerical	19.00	0.50	21,000	21,000	21,000		
<b>Total Salaries &amp; Wages</b>			<b>0.50</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>		
Parking Meters - Contracted				35,000	35,000	35,000		
Parking Tickets				45,000	45,000	45,000		
Parking Meters - Materials				10,000	10,000	10,000		
Uniform & Other Clothing				600	600	600		
<b>Total Expenses</b>				<b>90,600</b>	<b>90,600</b>	<b>90,600</b>		<b>-</b>
<b>212-Parking</b>			<b>0.50</b>	<b>111,600</b>	<b>111,600</b>	<b>111,600</b>		<b>-</b>

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
Clerical	2.50	1.50	1.50	1.00	0.50	(0.50)
	2.50	1.50	1.50	1.00	0.50	(0.50)



Newly installed parking signs for the Greenfield Public Library parking lot.  
 Photo Credit: City of Greenfield

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## DEPARTMENT OF INSPECTIONS AND ENFORCEMENT-

### BUILDING, ELECTRICAL, PLUMBING, GAS AND WEIGHTS & MEASURES

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

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.

Department staff reviews construction plans and applications, issues permits and conducts inspections at different phases of construction to ensure work related to construction, reconstruction, alterations, and repairs of buildings conform to Mass General Laws, Massachusetts State Building, Electrical, Plumbing, and Gas codes, City of Greenfield's zoning and other local ordinances. At the completion of new construction projects, the department issues Certificate of Occupancy certificates. The department responds to complaints related to building code, zoning ordinances, vacant and foreclosing properties.

#### Recent Accomplishments

- Processed 1,685 building, mechanical, demolition, zoning, electrical, plumbing & gas permits.
- Conducted 1,319 inspections, both construction-related and other inspections.
- Conducted 291 periodic 110/304 inspections in existing buildings mandated by State Building Code.
- Logged 110 complaints related to State Building Code regulations, zoning and vacant/foreclosing property ordinances.
- Issued 493 certificates that include certificate of occupancy, certificate of inspection, and certificate of completion.
- Reviewed and processed 156 business certificates.
- Processed 68 public records requests.
- Registered and renewed existing registrations for 25 vacant/foreclosing properties.

#### Goals for FY25

- Continue to provide citizens with professional and courteous customer service.
- Finalize the transition to the department's new online permit software.
- Fill recently vacated Local Inspector positions.

## FY25 Mayor's Budget

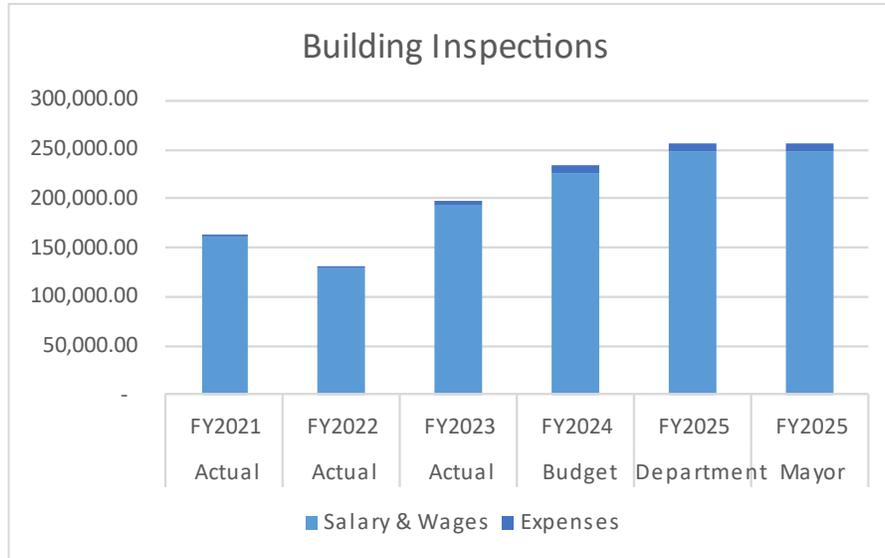
General Fund Operating Budget – Building Inspector							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	161,444.22	129,329.15	193,304.37	225,466.00	248,750.00	248,750.00	10%
Expenses	2,640.44	2,006.75	4,639.51	8,300.00	8,300.00	8,300.00	0%
<b>Total</b>	<b>164,084.66</b>	<b>131,335.90</b>	<b>197,943.88</b>	<b>233,766.00</b>	<b>257,050.00</b>	<b>257,050.00</b>	<b>10%</b>

### 241-Building Inspections

Description	Bargainin g Unit	Hrs./We ek	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Othe r Sourc e
Building Commissioner	SSEA	37.50	1.00	90,800	90,800	90,800	
DEC Coordinator	SSEA	37.50	1.00	54,100	54,100	54,100	
Local Inspector	SSEA	37.50	1.00	64,650	64,650	64,650	
Local Inspector	SSEA	22.50	0.60	36,900	36,900	36,900	
Longevity Pay				2,300	2,300	2,300	
Building Overtime				-	-	-	
<b>Total Salaries &amp; Wages</b>			<b>3.60</b>	<b>248,750</b>	<b>248,750</b>	<b>248,750</b>	<b>-</b>
Purchase of Service				400	400	400	
Legal Expenses				3,000	3,000	3,000	
Telephone				500	500	500	
Printing				400	400	400	
Office Supplies				1,000	1,000	1,000	
Uniforms & Other Clothing				1,000	1,000	1,000	
Meetings & Seminars				1,200	1,200	1,200	
Dues & Memberships				800	800	800	
<b>Total Expenses</b>				<b>8,300</b>	<b>8,300</b>	<b>8,300</b>	<b>-</b>
<b>241-Building Inspections</b>			<b>3.60</b>	<b>257,050</b>	<b>257,050</b>	<b>257,050</b>	<b>-</b>

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	3.00	3.00	3.00	3.60	3.60	-
	3.00	3.00	3.00	3.60	3.60	-



*An exterior snapshot of the Greenfield City Hall front entrance.  
Photo Credit: City of Greenfield*

## FY25 Mayor's Budget

General Fund Operating Budget – Weights and Measures							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	18,000.00	9,000.00	9,000.00	25,000.00	25,000.00	25,000.00	0%
<b>Total</b>	<b>18,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0%</b>

General Fund Operating Budget – FRCOG Inspection Program							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	95,091.00	96,438.00	98,134.64	101,400.00	101,400.00	101,400.00	0%
<b>Total</b>	<b>95,091.00</b>	<b>96,438.00</b>	<b>98,134.64</b>	<b>101,400.00</b>	<b>101,400.00</b>	<b>101,400.00</b>	<b>0%</b>

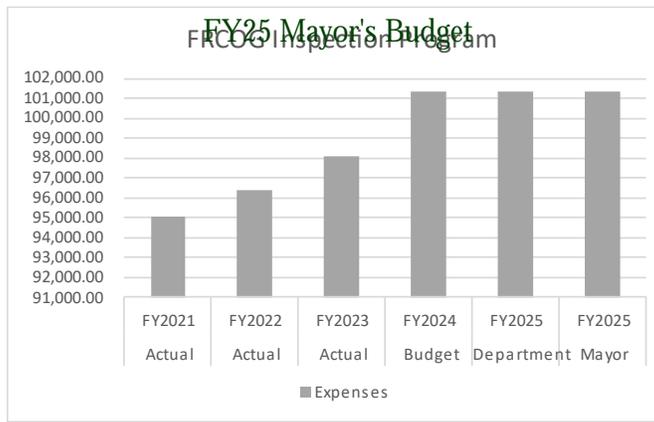
### 244 - Weights & Measures

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Purchase Of Service				25,000	25,000	25,000		
<b>Total Expenses</b>				<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	
<b>244-Weights &amp; Measures</b>				<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	

### 246 - FRCOG Inspection Program

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
FCCOG Inspection Prog				101,400	101,400	101,400		
<b>Total Expenses</b>				<b>101,400</b>	<b>101,400</b>	<b>101,400</b>	<b>-</b>	
<b>246-FRCOG Inspection Program</b>				<b>101,400</b>	<b>101,400</b>	<b>101,400</b>	<b>-</b>	





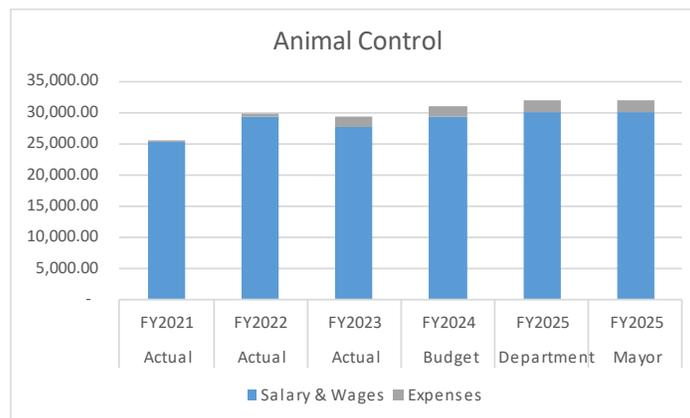
## ANIMAL CONTROL OFFICER

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

### Goals for FY25

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

General Fund Operating Budget – Animal Control							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	25,241.28	29,425.63	27,713.94	29,424.00	30,142.00	30,142.00	2%
Expenses	317.05	406.98	1,692.93	1,700.00	1,751.00	1,751.00	3%
<b>Total</b>	<b>25,558.33</b>	<b>29,832.61</b>	<b>29,406.87</b>	<b>31,124.00</b>	<b>31,893.00</b>	<b>31,893.00</b>	<b>2%</b>



# FY25 Mayor's Budget

General Fund Operating Budget – Animal Inspections							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	2,636.92	2,997.52	2,992.32	3,000.00	3,000.00	3,000.00	0%
<b>Total</b>	2,636.92	2,997.52	2,992.32	3,000.00	3,000.00	3,000.00	<b>0%</b>

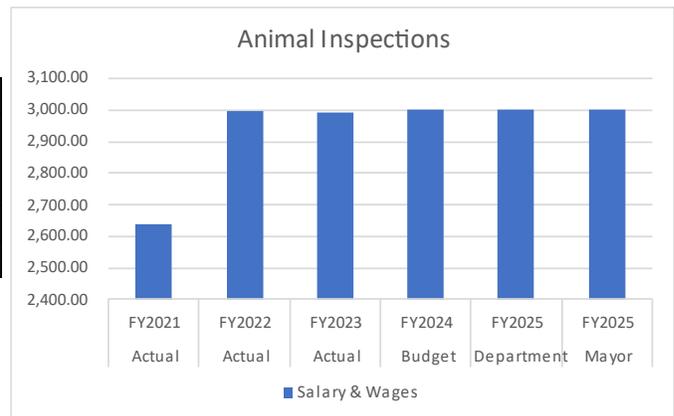
## 249 - Animal Inspections

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Animal Inspection Stipend				3,000	3,000	3,000		
<b>Total Salaries &amp; Wages</b>				<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	
<b>249-Animal Inspections</b>				<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	

## 292 - Animal Control

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Animal Control Officer	SSEA	37.50	1.00	56,830	56,830	28,415	28,415	Deerfield and Montague
Longevity Pay				2,194	2,194	1,097	1,097	Deerfield and Montague
Call out Stipend				1,260	1,260	630	630	Deerfield and Montague
<b>Total Salaries &amp; Wages</b>			<b>1.00</b>	<b>60,284</b>	<b>60,284</b>	<b>30,142</b>	<b>30,142</b>	
Supplies				3,502	3,502	1,751	1,751	
<b>Total Expenses</b>				<b>3,502</b>	<b>3,502</b>	<b>1,751</b>	<b>1,751</b>	
<b>292-Animal Control</b>				<b>63,786</b>	<b>63,786</b>	<b>31,893</b>	<b>31,893</b>	

FTE's by Unit – Animal Control						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	1.00	1.00	1.00	1.00	1.00	-
	1.00	1.00	1.00	1.00	1.00	-

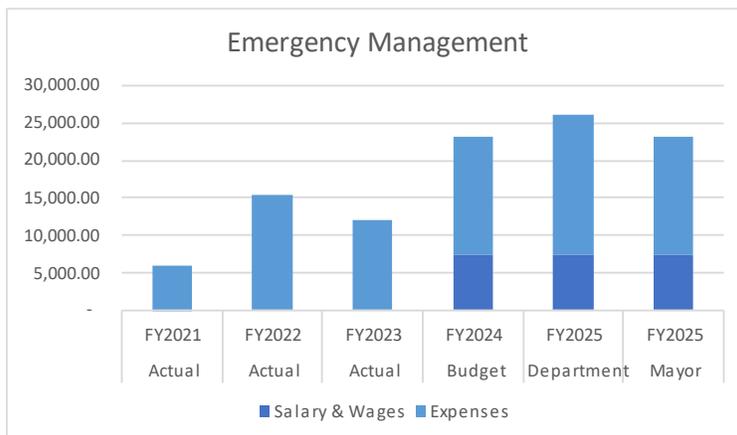


# FY25 Mayor's Budget

General Fund Operating Budget – Emergency Management							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	(38.00)	-	-	7,500.00	7,500.00	7,500.00	0%
Expenses	5,930.00	15,319.27	11,953.35	15,600.00	18,600.00	15,600.00	0%
<b>Total</b>	<b>5,892.00</b>	<b>15,319.27</b>	<b>11,953.35</b>	<b>23,100.00</b>	<b>26,100.00</b>	<b>23,100.00</b>	<b>0%</b>

## 291-Emergency Management

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Perm Sal Wages Part Time				5,500	5,500	5,500		
Drone OT				2,000	2,000	2,000		
<b>Total Salaries &amp; Wages</b>			-	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>		-
Purch of Service Civil Defense				16,000	13,000	13,000		
Supplies & Materials				2,600	2,600	2,600		
<b>Total Expenses</b>				<b>18,600</b>	<b>15,600</b>	<b>15,600</b>		-
<b>291-Emergency Management</b>				<b>26,100</b>	<b>23,100</b>	<b>23,100</b>		-



## FY25 Mayor's Budget

General Fund Operating Budget – Education Assessments							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	1,209,636.00	1,326,808.98	1,292,865.44	1,248,077.00	1,391,968.00	1,391,968.00	12%
<b>Total</b>	<b>1,209,636.00</b>	<b>1,326,808.98</b>	<b>1,292,865.44</b>	<b>1,248,077.00</b>	<b>1,391,968.00</b>	<b>1,391,968.00</b>	<b>12%</b>

General Fund Operating Budget – Education Assessments							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	19,688,664.00	19,767,434.53	21,553,230.82	22,786,105.00	24,120,359.00	23,697,803.00	4%
<b>Total</b>	<b>19,688,664.00</b>	<b>19,767,434.53</b>	<b>21,553,230.82</b>	<b>22,786,105.00</b>	<b>24,120,359.00</b>	<b>23,697,803.00</b>	<b>4%</b>

### 399-Education Assessments

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Franklin Co Tech School				1,341,968	1,341,968	1,341,968		
Smith Vocational School				50,000	50,000	50,000		
<b>Total Expenses</b>				<b>1,391,968</b>	<b>1,391,968</b>	<b>1,391,968</b>		-

<b>399-Education Assessments</b>	<b>1,391,968</b>	<b>1,391,968</b>
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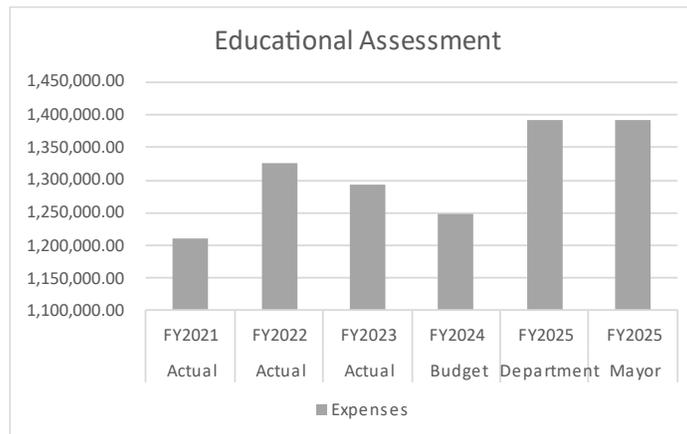
	<b>1,391,968</b>	-
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### Greenfield Public Schools

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Greenfield Public Schools				24,120,359	23,697,803	23,697,803		
<b>Total Expenses</b>				<b>24,120,359</b>	<b>23,697,803</b>	<b>23,697,803</b>		-

<b>Greenfield Public Schools</b>	<b>24,120,359</b>	<b>23,697,803</b>
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	<b>23,697,803</b>	-
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# Greenfield Public Schools FY25 Budget

FY25 Mayor's Budget  
**DIVISION 4: EDUCATION**

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**Greenfield Public Schools**

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**Mission Statement and Core Principals**

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**MISSION - We believe that:**

The Greenfield Public School District is a place where every child is supported on their path to success.

**Superintendent's Message**

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The Superintendent's FY25 Budget proposal was approved 6 - 0 - 1 by the School Committee at the Budget Hearing on February 28, 2024. The FY25 Budget represents a total appropriation from all funds of \$27,755,280, a decrease of \$1,031,365 or 3.58%, from the FY24 total school all funds budget request. However, the district will utilize an estimated \$3,634,921 in grant and other special revenue funding sources to offset some of these expenses. The requested local fund request for FY25 would be \$24,120,359, an increase of \$1,334,254 or 5.86% over the FY24 request in the local appropriation.

Budget priorities reflect those shared by the School Committee. Staff, students, and community members also contributed their priorities for next year. The FY25 budget was built with a focus on several critical areas:

- Retaining high quality staff district wide
- Continue to provide training in high impact instructional approaches
- Continue to provide high quality instructional materials
- Update technology resources
- Address facility needs
- Provide additional resources for college and career readiness
- Increase staff to address student needs in specialized programs
- Address Strategic Plan priorities
- Add previously grant funded items to local budget

ESSER grants were authorized under the federal CARES Act to provide districts with emergency funds to address the impact COVID-19 had, and still has, on schools. The final allocation of funds, or ESSER III, is available to use until September 30, 2024. These funds are currently allocated for substantial updates to the Greenfield Public Schools' technology, including, but not limited to: Chromebooks, Chromebook carts, servers and other infrastructure needs, projectors to use with interactive whiteboards, and the final allocation of desktops. The final desktop upgrades result in all desktops being three years old or newer.

Substantial professional development services are included in the FY25 budget proposal to meet the needs of staff and students district wide including social, emotional, and behavioral support; addressing continued improvement of high-impact instructional strategies; continued adoption of high-quality curriculum resources in science and the professional development to support this adoption of materials and curriculum; instructional leadership work at the

## FY25 Mayor's Budget

building and district levels. The district is also committed to the ongoing professional development work in the creation of content level curriculum maps over the course of the next five year cycle.

Professional development is structured so it can be embedded in the district continuing into the upcoming fiscal year, with the goal of providing ongoing, individualized support across buildings as we continue with these areas of focus. Much of the professional development is also funded through grants for the FY25 budget.

Five new or restored positions are included in the FY25 budget. Two Assistant Special Education Director positions were funded in previous budget years but one position was cut in the FY24 budget to reduce the overall budget request and because the second Assistant Director position was unfilled at the time of the budget. This position is needed to assist the district in meeting federal and state timelines related to special education. The Pupil Services Department will be better able to respond to the needs of students, families, and staff. The elementary instrumental music teacher position is included to provide increased opportunities for individual and small group instrument lessons to students at all three elementary schools. The English Learner teacher position is included to meet the needs of our students who are not yet proficient in English. Our ELL population has increased from 95 in March 2023 to 127 currently. An additional teacher is necessary to provide the required instructional time to students based on individual student's levels of proficiency.



The floating custodian position is added in the FY25 budget after being reduced in FY24. The cost saving measure of eliminating the position has resulted in additional overtime expenses in FY24 and the goal of adding the position back into the budget is to meet facilities needs while addressing the increase in overtime costs. The IT position is included in the budget after being removed in FY24. The position had previously been grant funded through ESSER II which ended in September 2023. The district's ability to address student and staff instructional needs as well as the infrastructure, hardware and software needs require more staffing than the district currently has budgeted.

The efficient operation of our Human Resources and Payroll departments require the continuation of a recently added position. Both Human Resource and Payroll operations are completed within required timelines and the volume of work does not allow the district to make changes which would optimize the departments while also completing required work. This position will better allow the district to serve the needs of staff, those joining the district and those already employed.

Sustainability of and continued adoption of high-quality instructional curriculum materials are also included in the budget request. As the district has adopted high-quality instructional materials in math (K-10th) and ELA (K-8th) over the past two years, and is in need of adopting high-quality instructional materials in science (6-10th) this school year, this is a priority in the budget to maintain these resources. High quality instructional resources and are utilized across all grade levels are geared to improve student learning.

District wide technology continues to need updates. Substantial grant funds are identified in the final ESSER III allocation to replace infrastructure as well as staff and student technology. The district has conducted a staff

## FY25 Mayor's Budget

technology survey as part of the Strategic Plan. We are utilizing the survey results as one source of information as we prioritize the technology changes.

Also contributing to some of the cost center changes is the reflecting of expenses in more accurate budget lines. This is mostly relevant for state reporting of expenses but will also allow for easier tracking of the budget status throughout the year by district administration and business office staff.



Providing funding to support students' emotional and behavioral needs continues to be area of focus in the district. The budget addresses these areas through funding various resources including, but not limited to:

- Social workers and school adjustment counselors
- Director of Behavioral Services
- Social Justice and Community Connections Coordinator
- Staff for highly specialized programs across the district to meet intensive needs of students
- Board certified behavior analysts (BCBA)
- School psychologists

The district has seen improvements in student attendance in the past year with the chronic absentee rate decreasing district wide. Chronic absenteeism is defined as missing 10% or more of the school year. Research supports the connection between regular attendance and students' success personally, academically and socially (DESE, Feb 2022). The availability of the above staff have allowed the Greenfield Schools to reduce chronic absenteeism from 37.9% in January 2023 to 30.3% in January 2024. We are greatly encouraged about the positive change in chronic absenteeism but recognize the need to continue our efforts to engage with more families around school attendance.

## FY25 Mayor's Budget

Revenue sources utilized in the FY25 budget proposal include various grants including Title I, Title IIA, Title IV, IDEA, and ESSER III. In addition, Circuit Breaker, the special education tuition account, preschool revolving and School Choice special revenue accounts are also utilized to fund various budget requests. The ESSER grants will end in FY25 as previously noted.

The support from the state, through the Chapter 70 aid is also a factor in this proposal. The Governor has continued to fund the Student Opportunity Act (SOA). This act provides an increase of \$277,561 in Chapter 70 aid. The FY25 amount of Chapter 70 Aid proposed is \$16,480,808. The FY24 amount of Chapter 70 was \$16,203,247. These funds are “to enhance and deepen evidence-based instructional practices. The proposed budget addresses the SOA so Greenfield would meet this requirement.

The FY25 budget request is built with the goal of supporting our students and staff through a variety of resources and with a focus on social/emotional services, enhancing or creating a high quality, core instructional program including the purchase of high quality instructional materials, embedding professional learning through the academic year and making improvements in technology and facilities. We also prioritize ensuring positions and resources that have been grant funded through ESSER the past several fiscal years are reflected in the budget. The budget is aligned with the priorities in the School Committee Strategic Plan, priorities from the community and ensuring we provide highly qualified staff district wide to meet the needs of all of our students.



## School Budget Summary

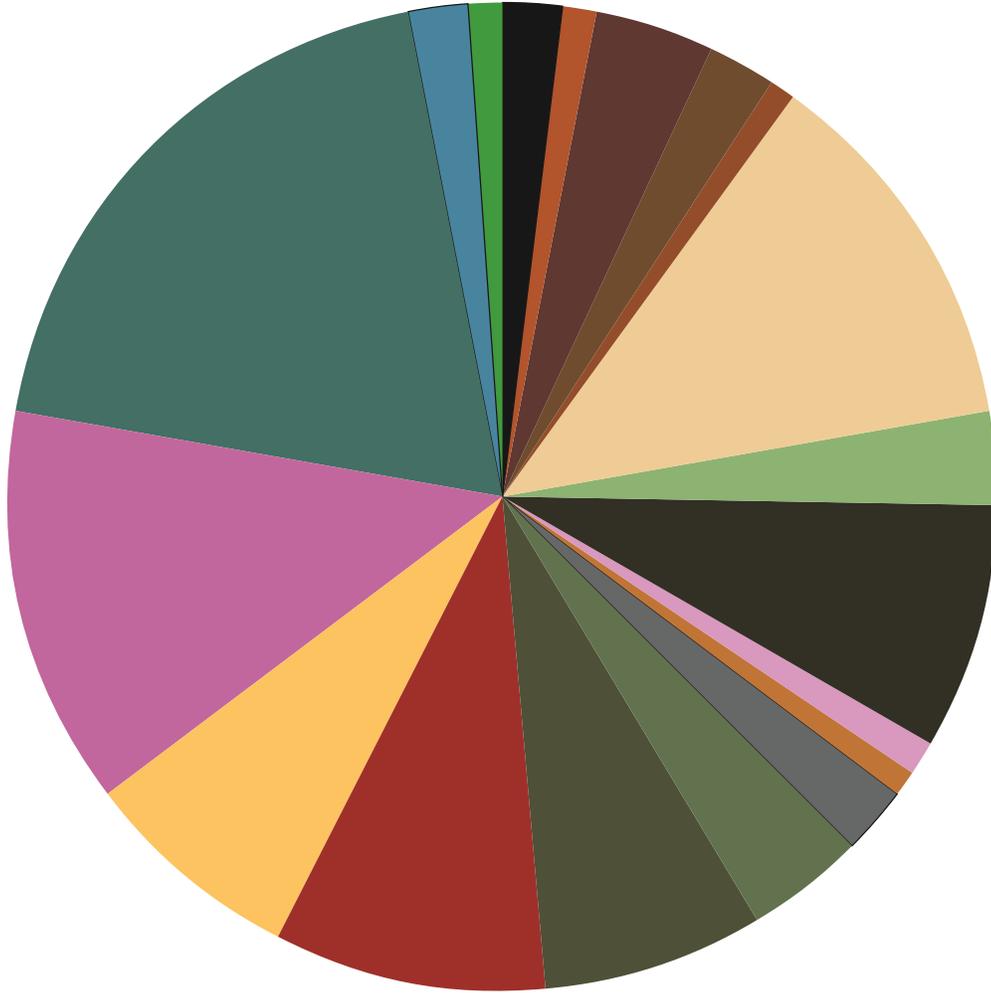
### Draft/Proposed Expenditure Budget FY2024-2025

	FY24 Local	\$ Incr/(Decr)	% Incr/(Decr)	FY25 Local
North Parish	\$843,565	\$197,083	23.36%	\$1,040,648
Federal Street	\$1,821,846	(\$122,305)	(6.71%)	\$1,699,541
Four Corners	\$2,110,961	\$260,603	12.92%	\$2,278,064
Newton School	\$1,754,38	\$1,378	0%	\$2,278,064
Greenfield Middle School	\$3,139,449	\$84,196	2.68%	\$3,223,645
Greenfield High School	\$4,488,451	\$84,196	2%	\$4,578,047

FY25 Mayor's Budget

ELL	\$298,389	\$112,574	37.73%	\$410,963
Athletics	\$137,981	\$15,122	11%	\$153,103
Nursing Services	\$538,662	\$29,766	6%	\$568,428
Superintendent	\$324,134	\$12,197	4%	\$336,331
Admin Technology	\$1,179,342	(\$262,967)	(22%)	\$916,375
Asst. Supt. - Curriculum & Instruction	\$386,927	\$133,049	34%	\$519,976
System Wide	\$94,000	\$135,385	144%	\$229,385
Special Education	\$2,935,560	(\$93,756)	(3%)	\$2,841,804
504 Services	\$18,600	-	-	\$18,600
Custodial & Maintenance	\$711,659	\$17,039	2%	\$728,698
Transportation	\$1,456,052	\$569,419	39%	\$2,025,471
Personnel	\$146,591	\$74,954	51%	\$221,545
School Committee	\$101,360	\$51,000	50%	\$152,360
Business Administration	\$391,691	\$29,921	8%	\$421,612
Total Local Budget	\$22,786,105	\$1,334,254	5.86%	\$24,120,359

# School Budget Summary



 Greenfield High School	 19% Four Corners	 9% District Wide SPED 12% 504	 Services 0%
 Greenfield Middle School	 13% Newton School	 7% System Wide 1% Nursing 2%	
 Federal Street 7% North Parish	 4% Superintendent's	 Office 1% Athletics 1%	
 Personnel 1% Transportation	 8% Curriculum &	 Asst. Superintendent Instruction 2% ELL 2%	
 Custodial & Maintenance 4% Business Admin 2%	 3% School	 Committee 1% District Admin	 Technology

# Franklin County Technical School Budget Book FY25

## Franklin County Technical School

**We Build Futures**

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

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

### VOCATIONAL MAJORS

Aviation Mechanic Technician (Fall 24)

- Veterinary Science
- Auto Technology
- Auto Collision & Repair
- Carpentry
- Cosmetology
- Culinary Arts
- Electrical
- Health Technology
- Medical Assistant
- Landscaping/Horticulture
- Advance Precision Machining
- Plumbing/HVAC
- Program Web Design
- Welding/Metal Fab.

**New Aviation Mechanic Technician** program anticipated for the fall of 2024. New aviation hangar being constructed, new simulators, equipment, and airplanes for students to work on.



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

NE-340865

FY25 Mayor's Budget  
Franklin County Tech Member Towns



**ADMINISTRATION**

Rick Martin  
Russ Kaubris  
Brian Spadafino  
Nathan May  
Margaret Nugent  
Amber Crochier  
Joe Gamache

**SCHOOL COMMITTEE**

Brad Stafford  
Vacant  
Nicole Slowinski  
John Pelletier  
Bob Decker  
Jacquie Boyden  
Sandy Brown  
Paul Doran  
Vacant  
Michael McIntyre  
Matthew Duley  
Arthur Schwenger  
Gerald Levine  
Richard Kuklewicz  
Christopher Bonnett  
Bryan Camden  
Laura Earl  
Tim Currier  
Amber Robidoux  
Robert Miller  
James Bernotas  
Todd Weed  
Jeffrey Budine  
Amy Lavalley

**ROLES**

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

**COMMUNITY**

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

**FCTS Mission Statement**

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

## FY25 Annual Report to Towns

We submit this annual report for the 2023-24 school year on behalf of the Franklin County Technical School District and its administration, faculty, staff and students. The enrollment numbers presented below are from the Statewide October 1, 2023 enrollment count, the State's annual “official” count. The Franklin County Technical School (FCTS) has an enrollment of 571 students with member town breakouts as follows:

Bernardston	30	Erving	27	Montague	74	Sunderland	9
Buckland	18	Gill	13	New Salem	14	Warwick	5
Colrain	23	Greenfield	132	Northfield	40	Wendell	8
Conway	7	Heath	11	Orange	93	Whately	18
Deerfield	35	Leyden	4	Shelburne	10		

The Franklin County Technical School awarded 123 diplomas to our seniors in June of 2023. Massachusetts students are required to pass the MCAS to receive a high school diploma, and once again, our students were very successful in meeting this high academic standard. The state has adjusted its measures for evaluating district/school accountability, and FCTS maintained the equivalent of a Level 2 accountability status out of a 5-point scale, with 1 being the highest and 5 the lowest. Additionally, the district is meeting targets the Department of Education set for passing rates of students of high risk with disabilities.

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

Franklin County Technical School students are learning the value of paid work opportunities through a newly revamped Cooperative Education Program (Coop). In 2023, FCTS had approximately 38% of our seniors involved in paid co-op jobs related to their vocational field of study. FCTS also offers excellent academic offerings with increased course offerings in advanced placement, honors, foreign language, credit recovery, and special education to provide all students with the opportunity to be prepared for college and career readiness.

Franklin County Technical School continues to experience increased enrollment and popularity within Franklin County, which has translated to new vocational-technical programs in the fields of Veterinary Animal Science, Medical Assisting, and a new Aviation Technician program. These new vibrant programs are the first new vocational programs at FCTS in more than 40 years, bringing the total number of Chapter 74 vocational-technical programs to 15. Unlike other school districts, which may offer a 45-minute course in a trade, FCTS students follow a strict Chapter 74 guided program where students are immersed in their trade for 6.5 hours a day. This robust schedule allows students to meet industry competency guidelines.

FCTS is in the final process of completing a new 4,800-square-foot Veterinary Science Learning Center and Clinic. The building is located on the FCTS campus and is targeted for a soft opening in the spring of 2024. This facility will be used to provide students with real-world experiences in the veterinary field.

The new Aviation program is slated to start during the 2024-25 school year. This program will provide students with Federal Aviation Administration (FAA) credentials in Aviation Maintenance Technology (AMT). FCTS was fortunate to receive a 4.2-million-dollar competitive grant to build a new 12,000-square-foot aviation hangar. This grant should cover the entire cost of the facility with no additional financial help needed from our member towns. The FCTS hangar will be located on the adjacent Turners Falls Municipal Airport grounds. The facility will include a twin-

## FY25 Mayor's Budget

engine airplane, two single-engine airplanes, one glider, and one helicopter, as well as machines, equipment, engine simulators, and tools required by the FAA for an AMT certification program. FCTS will become one of the few high schools in the country to offer a credentialed FAA program. Graduating students of the AMT program will have the opportunity to obtain 1200 hours of FAA training, allowing them to sit for an FAA license exam. Upon leaving high school, an FAA certification will send our students on their way to a career in aviation.

FCTS is nearly 50 years old and is one of the few remaining regional vocational schools in Massachusetts without a Massachusetts School Building Authority (MSBA) funded facility. In late 2022, FCTS was invited into the MSBA eligibility phase of a school-building process. This process will conclude in the Spring of 2024, at which time, the MSBA will determine if FCTS will receive State funding for a Feasibility Study. This study will take several years to complete and will include a design phase to determine the anticipated costs of a potential project. FCTS has budgeted money over the last several years to fund a Feasibility Study without having to bond or charge our member towns with additional assessments. At the conclusion of the Feasibility Study, the MSBA and FCTS will determine if it is “feasible” to go out to our member towns to build a new facility, renovate, or seek other alternatives.

Franklin County Technical School’s technical programs continue to improve and evolve through competitive Skills Capital Grants. FCTS has received more than 6.2 million dollars in State grants over the last 6 years. These funds have significantly enhanced our Welding, Medical Assisting, Veterinary Science, Machine Technology, and Aviation vocational-technical programs. FCTS also partners with the Franklin Hampshire Regional Employment Board and Greenfield Community College to offer an evening program for underemployed and displaced workers to obtain a certification in Advanced Precision Machining using the latest 21st-century technology in our CNC machines. Through these highly competitive skills grants, FCTS also received \$500,000 to build a mobile welding simulator lab to develop technical skills toward certification. FCTS will partner with the Franklin County House of Corrections to utilize the new mobile welding simulator lab. These Skills Capital Grants exemplify FCTS’s ability to form public/private partnerships to advance technical skills for all those willing to learn.

In addition, FCTS applied for and received a total of 1.8 million dollars in grants over the last several years to implement new adult evening training programs through the Commonwealth Corporation’s Career Technical Initiative (CTI). Since 2022, FCTS initiated adult training courses in Welding, Auto Technology, and Carpentry through the CTI grant. FCTS continues to explore more programs for evening courses in 2024. The CTI grants are helping FCTS to start its adult program offerings, such as electrical and hobby courses with plans to add more in the future. FCTS has hired a full-time adult evening school coordinator to accomplish these goals and meet industry and community needs.

The following lists our many projects conducted in the past few years:

- Home building project on Petty Plain Road in Greenfield. Funded by a non-profit foundation.
- Storage shed for the Charlemont Federated Church
- Pavilion for Shelburne Falls pocket park
- Town of Heath parking lot and office lights retrofitting
- Landscaping design for Shelburne Falls pocket park
- Landscaping at the Shelburne Hills Cemetery
- Landscaping at Veteran’s Memorial Park in Pelham
- Landscaping at Peskeompskut Park in Turners Falls
- Tree planting for South Deerfield and Turners Falls
- Wreaths made and hung at the Conway Covered Bridge
- Technology support to the Montague Senior Center
- Website development for the UCC Church in Conway
- Audio and video help for online church services at the First Congregational Church of Ashfield
- New construction assistance on the new FCTS Hangar and Veterinary buildings
- Culinary presentation to the Northfield Senior Center

## FY25 Mayor's Budget

- Luncheons for the Montague Housing Authority and the Erving Red Hat Society
- Breakfast Catering for the Chamber of Commerce, School Resource Officer's and Light Up the Fairgrounds
- Repairs to the Highland Cemetery Gate in Millers Falls
- Fabrication of an air conditioner cover for the Town of Warwick
- Installed a bench at the French King Bridge in Erving
- Installed brackets for the Franklin County Land Trust for signage Repairs to recycling carts for the Franklin County Fair
- Time capsule design and construction for the towns of Deerfield and Northfield
- Blood pressure clinic and nail clinic for the Erving Senior Center.
- Volunteer work at the Arbors Assisted Living and RegalCare facilities in Greenfield
- Holiday meals served at the Stone Soup Cafe in Greenfield
- Cosmetology services for Poet Seat Nursing Home, Linda Manor Assisted Living, Quabbin Valley Nursing Home, and the Bernardston Senior Center
- Volunteer work at the Dakin Humane Society

The Franklin County Technical School is forward-thinking as it continues to review labor demand and market analysis to add new programs to its offerings. The School Committee supports our students as they obtain competencies and training to make them competitive in the workplace or at college. Our partnerships with our communities are important for our programs, and we thank those who allow our students the opportunity to practice their trades out in the field.

Respectfully,



Mr. Richard J. Kuklewicz  
School Committee Chairman



Mr. Richard J. Martin  
Superintendent-  
Director

FY25 Mayor's Budget

SOURCES & USES OF FUNDING BUDGET TREND CHARTS

Sources of Funding	FY21 Operating Budget	FY22 Operating Budget	FY23 Operating Budget	FY24 Operating Budget	%	FY25 Projected
1. <a href="#">Assessment to Towns</a> 1a. <a href="#">Assess to Towns Chart PerPupil</a> 1b. <a href="#">Assess to Towns Chart Trend</a>	\$6,352,087	\$6,510,889	\$6,594,558	\$6,792,395	3%	\$6,996,167
2. <a href="#">Debt Service</a> 2a. <a href="#">Appendix A Debt Assess for Towns</a>	\$201,620	\$196,419	\$205,920	\$200,120		\$204,118
3. <a href="#">Chapter 70 Aid</a> 3a. <a href="#">DOR Cherry Sheet</a>	\$4,290,196	\$4,797,179	\$5,470,850	\$5,957,693		\$5,974,823
4. <a href="#">State Aid Transportation</a> 4a. <a href="#">DOR Cherry Sheet Reg. Trans</a>	\$606,482	\$645,098	\$765,154	\$739,605		\$855,302
5. <a href="#">Non-Member Towns</a>	\$400,000	\$600,000	\$650,000	\$650,000	35 students	\$752,500
6. <a href="#">Tuition PEP</a>	\$100,000	\$100,000	\$0	\$0		\$0
7. <a href="#">Other Revenues</a>	\$ 10,000	\$25,000	\$10,000	\$10,000		\$10,000
8. <a href="#">Excess &amp; Deficiencies</a>	\$620,000	\$575,000	\$661,658	\$665,330		\$580,000
<b>Total Sources of Funding</b>	<b>12,580,385</b>	<b>\$13,449,585</b>	<b>\$14,358,140</b>	<b>\$15,015,143</b>		<b>\$15,372,910</b>

USES OF FUNDING (Budget Face Sheet)

USES of Funding	FY21 Operating Budget	FY22 Operating Budget	FY23 Operating Budget	FY24 Operating Budget	FY25 Proposed
1. <a href="#">District Leadership &amp; Admin</a>	\$714,345	\$760,232	\$796,160	\$847,318	\$883,285
2. <a href="#">Instructional Services</a>	\$6,342,353	\$6,697,459	\$7,230,734	\$7,635,161	\$7,407,462
3. <a href="#">Student Services</a>	\$457,600	\$537,350	\$556,230	\$601,270	\$700,914
4. <a href="#">Pupil Reg. Transportation</a>	\$909,000	\$1,062,000	\$1,176,000	\$1,183,349	\$1,354,000
5. <a href="#">Plant Operations &amp; Maintenance</a>	\$879,925	\$934,225	\$1,087,996	\$1,167,324	\$1,270,481
6. <a href="#">Retirement Contributions</a>	\$343,000	\$375,000	\$385,000	\$425,000	\$480,000
7. <a href="#">Insurance Active Employees</a>	\$1,297,460	\$1,416,100	\$1,490,100	\$1,501,100	\$1,554,500
8. <a href="#">Insurance Retirees</a>	\$512,575	\$500,000	\$485,000	\$525,000	\$551,250
9. <a href="#">Non-employee Insurance</a>	\$110,507	\$140,800	\$160,000	\$161,500	\$198,900
10.	\$494,000	\$512,000	\$517,000	\$0	\$0
11. <a href="#">Capital Stabilization</a>	\$300,000	\$300,000	\$250,000	\$750,000	\$750,000
12. <a href="#">Debt Service Uses</a>	\$201,620	\$196,419	\$205,920	\$200,120	\$204,118
13. <a href="#">School Choice Tuition</a>	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>Total Uses of Funding</b>	<b>\$12,580,385</b>	<b>\$13,449,585</b>	<b>\$14,358,140</b>	<b>\$15,015,143</b>	<b>\$15,372,910</b>

**APPENDIX B**

Sources of Funding

**Cherry Sheet (Massachusetts Department of Revenue DOR)**

C.S. 2-ER Commonwealth of Massachusetts Department of Revenue FY2025

NOTICE TO REGIONAL SCHOOL DISTRICTS

OF ESTIMATED RECEIPTS

General Laws, Chapter 58, Section 25A

**Franklin County Tech**

**EDUCATION Receipts:**

**Distributions and Reimbursements**

Chapter 70	\$5,974,823
Charter School Tuition Reimbursement	0
Regional School Transportation	\$855,302

**Offset items – Reserve for Direct Expenditure**

School Choice Receiving Tuition	0
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**TOTAL ESTIMATED RECEIPTS: \$6,697,298**

**Estimated Charges:**

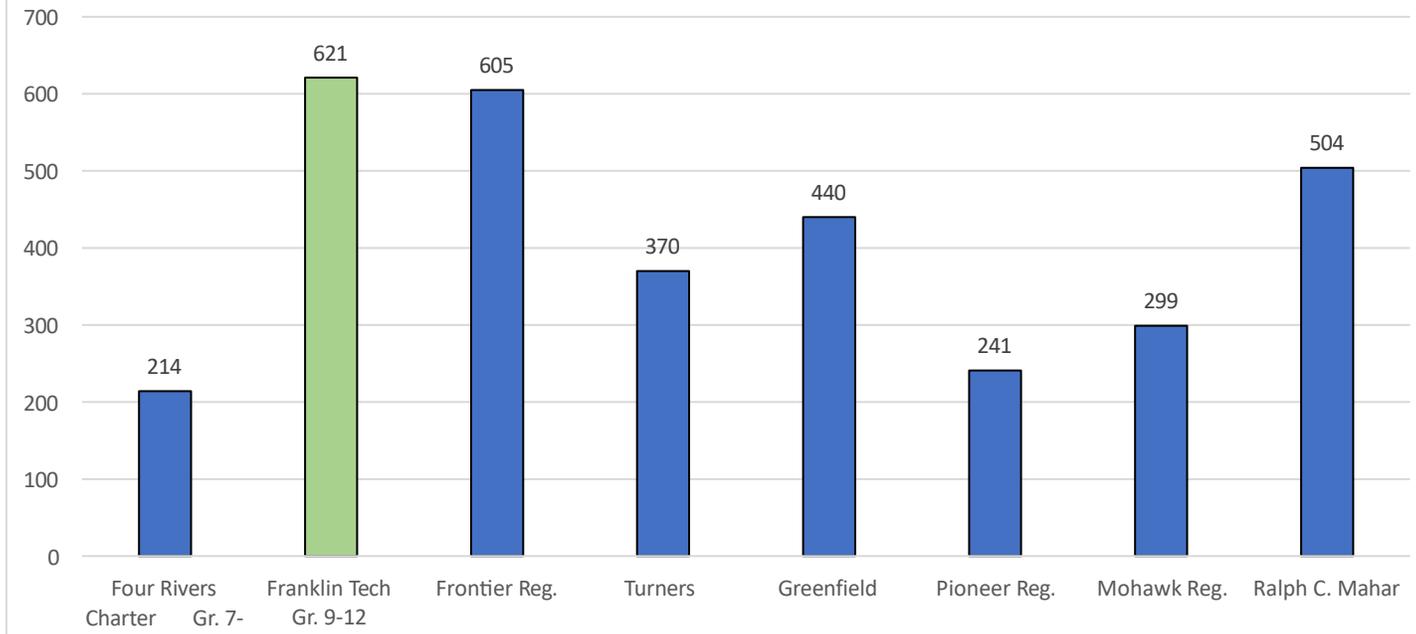
Special Education	0
School Choice Sending Tuition	\$19,000
Charter School Sending Tuition	0

**TOTAL ESTIMATED CHARGES: \$19,000**

**NET Receipts: \$6,811,125**

\* The above FCTS Cherry Sheet for Chapter 70 and Regional Transportation are based on enrollment figures from FY22 of 532 students. The higher estimates in FY23 are identified under **Sources of Funding** which is based on 546 students and an estimated 70% Regional Transportation reimbursement. Initial Governors' numbers will come out at the end of January 2022, which will be used as a guide for the FCTS FY23 budget as it relates to Chapter 70 and Regional Transportation reimbursement. The Governors final numbers do not come out until July 2022. **DOR Website Link:** FCTS Cherry Sheet Dept of Revenue Go to top of page and scroll to Franklin County Tech under the "All Regional Schools" tab. Data current as of 2/26/2023

### Enrollment for all Franklin County Secondary Schools



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

#### Franklin County High Schools by Grade and Total

School Name	Grade Levels	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total Students
Four Rivers Charter	7-12	38	39	36	39	35	27	214
Franklin Tech	9-12	--	--	161	155	160	145	621
Frontier	7-12	119	113	73	98	98	97	605
Turners	7-12	83	89	45	48	50	55	370
Greenfield	8-12	--	102	85	84	89	80	440
Pioneer	7-12	60	60	28	16	36	41	241
Mohawk	7-12	82	71	44	33	34	35	299
Ralph C. Mahar	7-12	106	92	97	78	76	55	504
County Total			566					3,294

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

## DIVISION 5: PUBLIC WORKS

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

### Recent Accomplishments

- Completed Chapter 90 Paving program to include crack sealing.
- Replaced 9,380 linear feet of sidewalk contracted and DPW staff combined.
- Completed 25% design for Main Street Construction and sent to Mass Dot for review.
- Completed 15 bids on various projects and materials through the Engineering Division.
- Completed sight work for the Loo.
- Parks and Solid Waste support for recreation functions and events.
- 50 trees planted by the Parks and Forestry Department.
- Provided support for outdoor dining, Court Square pilot, and numerous recreation events.
- Contracted for and completed Phase I Dam Inspection of the Greenfield Light and Power Dam.
- Contracted for engineering/design for bank stabilization at the Greenfield Swimming Area and is still under review.
- Assisted in landscaping of new skate park.
- Re-established the Greenfield Swimming area after 2 flooding events.
- Awarded the SWIFR (Solid Waste Infrastructure For Recycling) Ordered 3 new single-stream.
- Assist in dismantling the temporary fire station.

### Goals for FY25

- Repair bank erosion on Nash's Mill at the Greenfield Swimming Area.
- Proceed to 75% design on the Main Street Reconstruction Project.
- Continue to repair/replace sidewalks.
- Fill multiple vacancies.
- Prepare and bid Chapter 90 paving program.
- Pave City owned portion of the Legion Avenue parking lot.
- Continue to seek grant funding for Shelburne Road culvert.
- Update sidewalk condition assessment through grant funding.
- Complete the first year of the SWIFR (Solid Waste Infrastructure for Recycling) grant plan. Converting to single stream from dual stream.

## FY25 Mayor's Budget

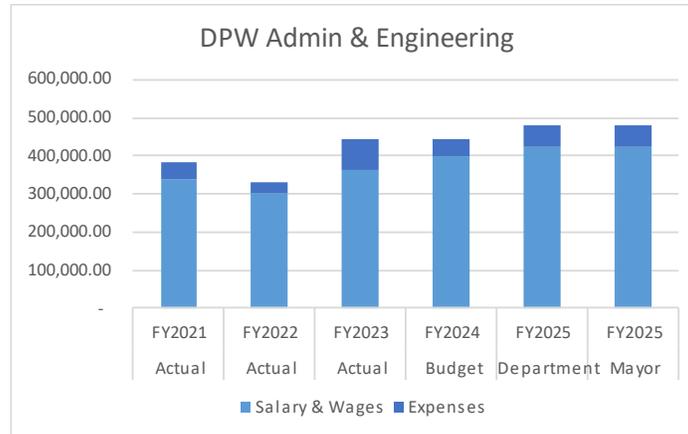
General Fund Operating Budget – DPW Administration & Engineering							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	337,688.14	302,973.72	361,651.61	398,060.00	423,102.00	423,102.00	6%
Expenses	44,540.83	28,338.13	81,330.47	47,600.00	56,600.00	56,600.00	19%
<b>Total</b>	<b>382,228.97</b>	<b>331,311.85</b>	<b>442,982.08</b>	<b>445,660.00</b>	<b>479,702.00</b>	<b>479,702.00</b>	<b>8%</b>

### 411-DPW Administration & Engineering

Description	Bargainin g Unit	Hrs./W eek	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Othe r	Sourc e
Director	NR	37.50	1.00	129,000	129,000	129,000		
Deputy Director	NR	37.50	0.33	32,125	32,125	32,125		
Engineering Superintendent	SSEA	37.50	1.00	90,380	90,380	90,380		
Assistant Engineer	SSEA	37.50	1.00	63,880	63,880	63,880		
Engineering Technician	SSEA	37.50	0.33	21,505	21,505	21,505		
Engineering Technician	SSEA	37.50	0.33	18,090	18,090	18,090		
Office Manager	SSEA	37.50	1.00	60,900	60,900	60,900		
Recycling Coordinator Stipend				2,000	2,000	2,000		
26.1 Accrual				1,560	1,560	1,560		
Longevity Pay				3,662	3,662	3,662		
Overtime				-	-	-		
<b>Total Salaries &amp; Wages</b>			<b>4.99</b>	<b>423,102</b>	<b>423,102</b>	<b>423,102</b>	-	
Office Contracted Services				-	-	-		
Engineering Contracted Services				29,000	29,000	29,000		
Tuition				5,000	5,000	5,000		
Telephone				500	500	500		
Advertising				7,000	7,000	7,000		
Engineering-Materials				5,000	5,000	5,000		
Materials DPW Office				8,000	8,000	8,000		
Personnel Licenses				600	600	600		
Mileage Reimbursement				500	500	500		
Dues & Memberships				1,000	1,000	1,000		
<b>Total Expenses</b>				<b>56,600</b>	<b>56,600</b>	<b>56,600</b>	-	
<b>411-DPW Administration &amp; Engineering</b>				<b>4.99</b>	<b>479,702</b>	<b>479,702</b>	<b>479,702</b>	-

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.33	1.33	1.33	1.33	1.33	-
SSEA	4.33	3.33	3.66	3.66	3.66	-
	5.66	4.66	4.99	4.99	4.99	-



A DPW truck illuminated for the Parade of Lights.  
Photo Credit: Greenfield DPW

## FY25 Mayor's Budget

### 421 - DPW City Yard

						Funding Source		
Description	Bargaining		FTE	Department		General Fund	Other	Source
	Unit	Hrs./Week		FY2025 Budget	Mayor FY2025 Budget			
Yard Bldg-Ctrct Services				5,000	5,000	5,000		
Drug Testing				5,000	5,000	5,000		
Yard Communications				-	-	-		
Yard Materials				25,000	25,000	25,000		
<b>Total Expenses</b>				<b>35,000</b>	<b>35,000</b>	<b>35,000</b>		<b>-</b>
<b>421-DPW City Yard</b>				<b>35,000</b>	<b>35,000</b>	<b>35,000</b>		<b>-</b>

General Fund Operating Budget – DPW City Yard							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	29,824.80	25,669.23	35,176.29	35,000.00	35,000.00	35,000.00	0%
<b>Total</b>	<b>29,824.80</b>	<b>25,669.23</b>	<b>35,176.29</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0%</b>

General Fund Operating Budget – DPW Highway Division							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	189,191.10	239,508.60	160,073.45	251,850.00	257,055.00	257,055.00	2%
Expenses	50,963.81	59,476.00	78,055.07	65,200.00	66,300.00	66,300.00	2%
<b>Total</b>	<b>240,154.91</b>	<b>298,984.60</b>	<b>238,128.52</b>	<b>317,050.00</b>	<b>323,355.00</b>	<b>323,355.00</b>	<b>2%</b>

### 422 - DPW Highway Division

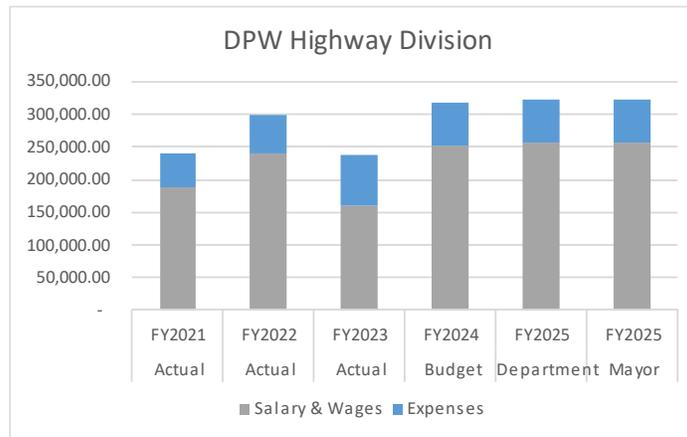
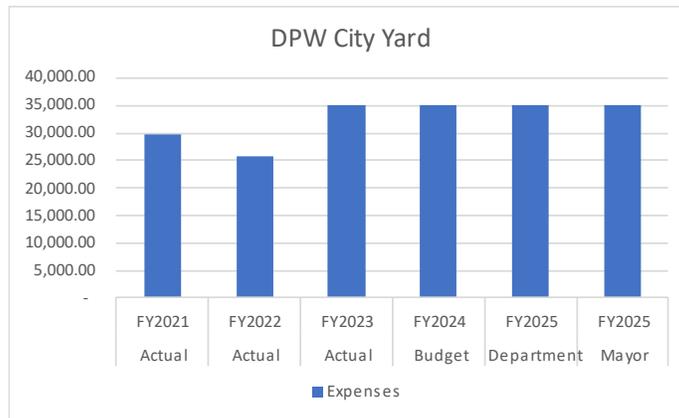
						Funding Source		
Description	Bargaining		FTE	Department		General Fund	Other	Source
	Unit	Hrs./Week		FY2025 Budget	Mayor FY2025 Budget			
Crew Chief	UPSEU-DPW	40.00	1.00	57,390	57,390	57,390		
Operator	UPSEU-DPW	40.00	1.00	54,800	54,800	54,800		
Laborer	UPSEU-DPW	40.00	1.00	46,000	46,000	46,000		
Laborer	UPSEU-DPW	40.00	1.00	46,000	46,000	46,000		
Laborer	UPSEU-DPW	40.00	1.00	46,000	46,000	46,000		
26.1 Accrual				1,160	1,160	1,160		
Temp Sal Wages Full Time				-	-	-		
Longevity Pay				705	705	705		
Overtime				5,000	5,000	5,000		
<b>Total Salaries &amp; Wages</b>			<b>5.00</b>	<b>257,055</b>	<b>257,055</b>	<b>257,055</b>		<b>-</b>
Highways-Contracted Services				9,000	9,000	9,000		
Medical Physicals				900	900	900		
Tuition				800	800	800		

## FY25 Mayor's Budget

Highway-Materials	45,000	45,000	45,000
Materials Sidewalks	4,000	4,000	4,000
Clothing Allowance	3,600	3,600	3,600
Personnel Licences	3,000	3,000	3,000
<b>Total Expenses</b>	<b>66,300</b>	<b>66,300</b>	<b>66,300</b>

<b>422-DPW Highway Division</b>	<b>5.00</b>	<b>323,355</b>	<b>323,355</b>	<b>323,355</b>
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FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
UPSEU - DPW	5.00	5.00	5.00	5.00	5.00	-
	5.00	5.00	5.00	5.00	5.00	-



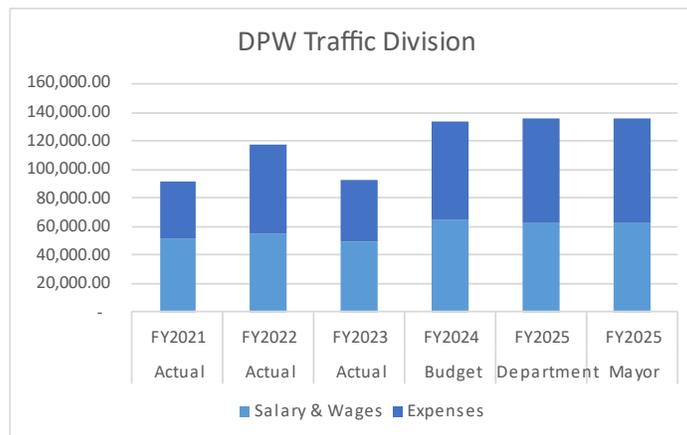
General Fund Operating Budget – DPW Traffic Division							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	51,401.43	55,026.71	49,255.94	65,100.00	62,335.00	62,335.00	-4%
Expenses	39,660.77	61,935.24	43,114.15	68,600.00	73,725.00	73,725.00	7%
<b>Total</b>	<b>91,062.20</b>	<b>116,961.95</b>	<b>92,370.09</b>	<b>133,700.00</b>	<b>136,060.00</b>	<b>136,060.00</b>	<b>2%</b>

# FY25 Mayor's Budget

## 425-DPW Traffic Division

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department	Mayor	General Fund	Other	Source
				FY2025 Budget	FY2025 Budget			
Craftsman	UPSEU-DPW	40.00	1.00	47,335	47,335	47,335		
Temp Sal Wages Full Time				10,000	10,000	10,000		
Longevity Pay				-	-	-		
Overtime				5,000	5,000	5,000		
<b>Total Salaries &amp; Wages</b>			<b>1.00</b>	<b>62,335</b>	<b>62,335</b>	<b>62,335</b>	-	
				50,000	50,000	50,000		
				125	125	125		
				11,000	11,000	11,000		
				12,000	12,000	12,000		
				600	600	600		
<b>Total Expenses</b>				<b>73,725</b>	<b>73,725</b>	<b>73,725</b>	-	
<b>425-DPW Traffic Division</b>			<b>1.00</b>	<b>136,060</b>	<b>136,060</b>	<b>136,060</b>		

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
UPSEU - DPW	1.00	1.00	1.00	1.00	1.00	-
	1.00	1.00	1.00	1.00	1.00	-



## FY25 Mayor's Budget

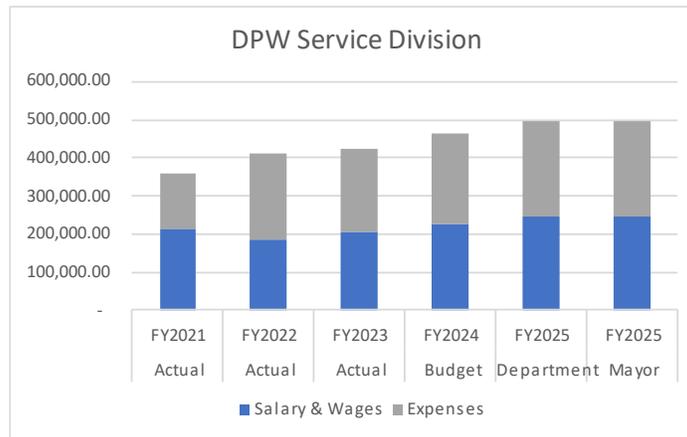
General Fund Operating Budget – DPW Service Division							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	212,697.43	185,582.90	206,881.97	226,869.00	246,215.00	246,215.00	9%
Expenses	148,360.33	226,719.66	218,252.87	238,950.00	250,950.00	250,950.00	5%
<b>Total</b>	<b>361,057.76</b>	<b>412,302.56</b>	<b>425,134.84</b>	<b>465,819.00</b>	<b>497,165.00</b>	<b>497,165.00</b>	<b>7%</b>

### 429-DPW Service Division

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other Source
Field Superintendent	SSEA	37.50	0.50	45,000	45,000	45,000	
Master Mechanic	UPSEU-DPW	40.00	1.00	65,500	65,500	65,500	
Master Mechanic	UPSEU-DPW	40.00	1.00	63,800	63,800	63,800	
Mechanic	UPSEU-DPW	40.00	1.00	58,100	58,100	58,100	
Stipend	SSEA			1,000	1,000	1,000	
26.1 Accrual				900	900	900	
Longevity Pay				3,915	3,915	3,915	
Overtime				8,000	8,000	8,000	
<b>Total Salaries &amp; Wages</b>			<b>3.50</b>	<b>246,215</b>	<b>246,215</b>	<b>246,215</b>	-
Vehicle Maint Contract				20,000	20,000	20,000	
Service							
Medical Physicals				700	700	700	
Tuition				2,000	2,000	2,000	
Gasoline-				40,000	40,000	40,000	
DPW/Hi/Bldg/Insp/Asse							
Diesel-				40,000	40,000	40,000	
DPW/Hwy/Parks/Traf/Eng/							
Vehicle Maint-Lubricants				20,000	20,000	20,000	
Vehicle Parts				100,000	100,000	100,000	
Clothing Allowance				12,000	12,000	12,000	
Personnel Licenses				3,000	3,000	3,000	
Tool Allowance				2,250	2,250	2,250	
Vehicle Lease				11,000	11,000	11,000	
<b>Total Expenses</b>				<b>250,950</b>	<b>250,950</b>	<b>250,950</b>	-
<b>429 -DPW Service Division</b>						<b>497,165</b>	<b>-</b>

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	1.00	1.00	1.00	0.50	0.50	-
UPSEU - DPW	3.00	3.00	3.00	3.00	3.00	-
	4.00	4.00	4.00	3.50	3.50	-



**One of the many vintage cars featured at the 2023 Vintage Days Car Show.**

**Photo Credit: City of Greenfield**

## FY25 Mayor's Budget

General Fund Operating Budget – DPW Landfill							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	22,649.39	27,304.74	25,178.45	32,500.00	52,000.00	52,000.00	60%
<b>Total</b>	<b>22,649.39</b>	<b>27,304.74</b>	<b>25,178.45</b>	<b>32,500.00</b>	<b>52,000.00</b>	<b>52,000.00</b>	<b>60%</b>

General Fund Operating Budget – DPW Waste Collection							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	248,640.10	261,514.97	245,763.36	348,625.00	361,995.00	361,995.00	4%
Expenses	75,307.96	104,517.54	111,858.22	99,500.00	99,925.00	99,925.00	0%
<b>Total</b>	<b>323,948.06</b>	<b>366,032.51</b>	<b>357,621.58</b>	<b>448,125.00</b>	<b>461,920.00</b>	<b>461,920.00</b>	<b>3%</b>

### 431-DPW Landfill

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Landfill-Contracted Services				42,000	42,000	42,000		
Landfill-Materials				10,000	10,000	10,000		
<b>Total Expenses</b>				<b>52,000</b>	<b>52,000</b>	<b>52,000</b>		<b>-</b>
<b>431-DPW Landfill</b>				<b>52,000</b>	<b>52,000</b>	<b>52,000</b>		<b>-</b>

### 433-DPW Waste Collection

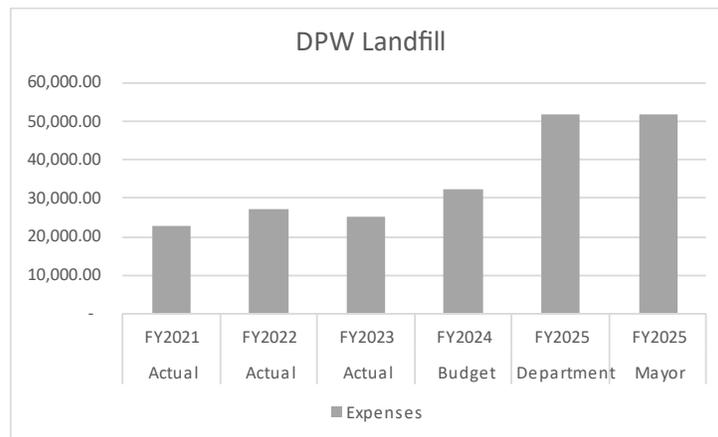
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Senior Operator	UPSEU-DPW	40.00	1.00	56,500	56,500	56,500		
Field Superintendent	SSEA	37.50	0.50	34,400	34,400	34,400		
Laborer	UPSEU-DPW	40.00	1.00	48,360	48,360	48,360		
Laborer	UPSEU-DPW	40.00	1.00	48,360	48,360	48,360		
Laborer	UPSEU-DPW	40.00	1.00	47,150	47,150	47,150		
Operator	UPSEU-DPW	40.00	1.00	48,400	48,400	48,400		
Senior Operator 2	UPSEU-DPW	40.00	1.00	52,200	52,200	52,200		
Stipend	SSEA			1,000	1,000	1,000		
26.1 Accrual				1,000	1,000	1,000		
Temp Sal Wages Full Time				-	-	-		
Longevity Pay				625	625	625		
Overtime				24,000	24,000	24,000		
<b>Total Salaries &amp; Wages</b>			<b>6.50</b>	<b>361,995</b>	<b>361,995</b>	<b>361,995</b>		<b>-</b>
Medical Physicals				1,125	1,125	1,125		
Tuition				1,000	1,000	1,000		
Transfer Station Materials				-	-	-		

## FY25 Mayor's Budget

Gas Fuel Waste Collection	6,000	6,000	6,000
Diesel Fuel Waste Collection	80,000	80,000	80,000
Waste/Recycle/compost-Materials Composting	2,000	2,000	2,000
Clothing Allowance	4,800	4,800	4,800
Personnel Licenses	5,000	5,000	5,000
<b>Total Expenses</b>	<b>99,925</b>	<b>99,925</b>	<b>99,925</b>

<b>433-DPW Waste Collection</b>	<b>6.50</b>	<b>461,920</b>	<b>461,920</b>	<b>461,920</b>	<b>-</b>
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FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	-	-	-	0.50	0.50	-
UPSEU - DPW	6.00	6.00	6.00	6.00	6.00	-
	6.00	6.00	6.00	6.50	6.50	-

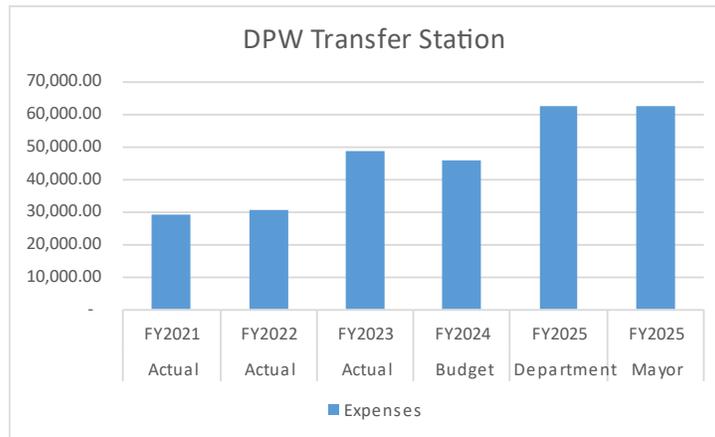


# FY25 Mayor's Budget

General Fund Operating Budget – DPW Transfer Station							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	29,043.99	30,527.41	48,549.31	45,700.00	62,500.00	62,500.00	37%
<b>Total</b>	29,043.99	30,527.41	48,549.31	45,700.00	62,500.00	62,500.00	37%

## 435-DPW Transfer Station

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Transfer Station Contracted Se				30,000	30,000	30,000		
Trans Sta Hazard Waste Cont S				15,000	15,000	15,000		
Transfer Station Communication				1,000	1,000	1,000		
Transfer Station Hazardous Ma				500	500	500		
Transfer Station Materials				16,000	16,000	16,000		
<b>Total Expenses</b>				<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	-	
<b>435-DPW Transfer Station</b>				<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	-	



## FY25 Mayor's Budget

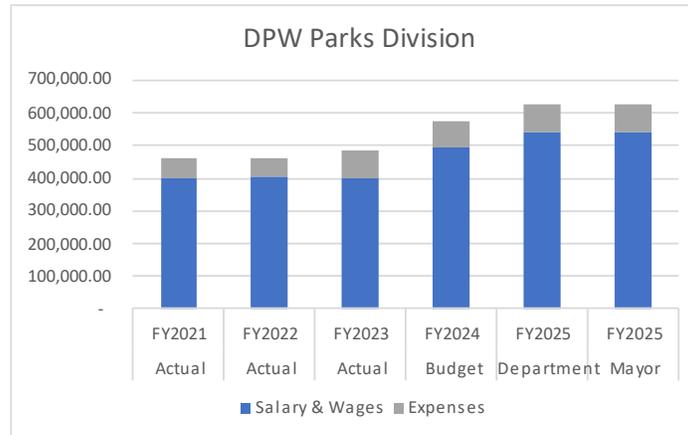
General Fund Operating Budget – DPW Parks Division							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	402,784.13	403,606.61	398,697.24	496,210.00	540,945.00	540,945.00	9%
Expenses	57,613.12	59,088.44	85,488.30	78,000.00	87,875.00	87,875.00	13%
<b>Total</b>	460,397.25	462,695.05	484,185.54	574,210.00	628,820.00	628,820.00	10%

### 438-DPW Parks Division

Description	Bargaining Unit	Hrs./We ek	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
Assistant Field Superintendent	SSEA	37.50	1.00	79,780	79,780	79,780	
Crew Chief	UPSEU-DPW	40.00	1.00	57,390	57,390	57,390	
Crew Chief	UPSEU-DPW	40.00	1.00	57,390	57,390	57,390	
Craftsman	UPSEU-DPW	40.00	1.00	53,500	53,500	53,500	
Craftsman	UPSEU-DPW	40.00	1.00	53,500	53,500	53,500	
Laborer	UPSEU-DPW	40.00	1.00	52,100	52,100	52,100	
Laborer	UPSEU-DPW	40.00	1.00	46,100	46,100	46,100	
Laborer	UPSEU-DPW	40.00	1.00	49,500	49,500	49,500	
Operator	UPSEU-DPW	40.00	1.00	48,500	48,500	48,500	
Stipend	SSEA			4,000	4,000	4,000	
26.1 Accrual				1,960	1,960	1,960	
Temp Sal Wages Full Time				21,000	21,000	21,000	
Longevity Pay				7,225	7,225	7,225	
Overtime				9,000	9,000	9,000	
<b>Total Salaries &amp; Wages</b>			<b>9.00</b>	<b>540,945</b>	<b>540,945</b>	<b>540,945</b>	-
Swim Area-Contracted Services				1,200	1,200	1,200	
Trees-Contracted Services				6,000	6,000	6,000	
Parks/public lands/bldgs-Cont				5,350	5,350	5,350	
School Grounds/Vets field-Cont				13,000	13,000	13,000	
Grounds - Lunt Fields				300	300	300	
Medical Physicals				1,125	1,125	1,125	
Tuition - Parks/Forestry				4,000	4,000	4,000	
Swim Area Materials				10,000	10,000	10,000	
School Grounds/Vets field-Mate				10,000	10,000	10,000	
Town Parks/Property-Materials				18,000	18,000	18,000	
Public Lands-Materials				600	600	600	
Trees-Materials				6,000	6,000	6,000	
Tennis Court-Materials				3,500	3,500	3,500	
Clothing Allowance Parks/Fores				4,800	4,800	4,800	
Personnel Licenses - Parks/For				4,000	4,000	4,000	
<b>Total Expenses</b>				<b>87,875</b>	<b>87,875</b>	<b>87,875</b>	
<b>438-DPW Parks Division</b>			<b>9.00</b>	<b>628,820</b>	<b>628,820</b>	<b>628,820</b>	-

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
SSEA	1.00	1.00	1.00	1.00	1.00	-
UPSEU - DPW	8.00	8.00	8.00	8.00	8.00	-
	9.00	9.00	9.00	9.00	9.00	-



***A fitness cluster that was installed in Shattuck Park in 2023.  
Photo Credit: Greenfield Recreation***

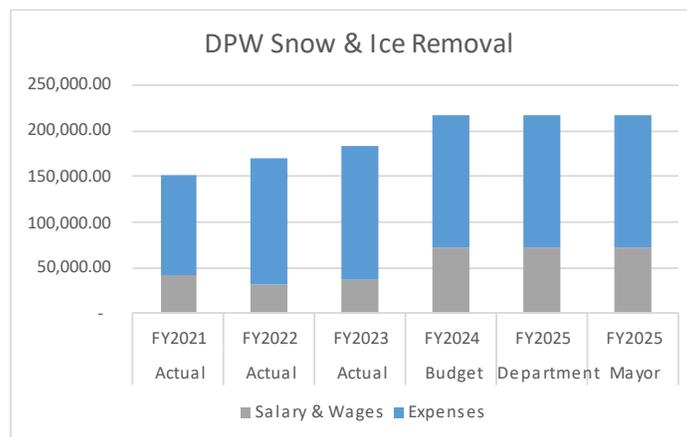
## FY25 Mayor's Budget

General Fund Operating Budget – DPW Snow and Ice Removal							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	42,031.77	31,486.87	37,166.42	73,000.00	73,000.00	73,000.00	0%
Expenses	108,589.87	138,179.31	146,213.06	144,800.00	144,800.00	144,800.00	0%
<b>Total</b>	<b>150,621.64</b>	<b>169,666.18</b>	<b>183,379.48</b>	<b>217,800.00</b>	<b>217,800.00</b>	<b>217,800.00</b>	<b>0%</b>

General Fund Operating Budget – DPW Street Cleaning							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	29,605.00	29,575.00	28,930.75	40,000.00	42,000.00	42,000.00	5%
<b>Total</b>	<b>29,605.00</b>	<b>29,575.00</b>	<b>28,930.75</b>	<b>40,000.00</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>5%</b>

### 460-DPW Snow & Ice Removal

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
				General Fund	Other	Source		
Overtime - Snow & Ice				67,000	67,000	67,000		
Standby-Snow & Ice				6,000	6,000	6,000		
<b>Total Salaries &amp; Wages</b>				<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	-	
Fuel - gasoline - Snow & Ice				3,000	3,000	3,000		
Fuel - diesel - Snow & Ice				9,800	9,800	9,800		
Veh Main parts - Snow & Ice				20,000	20,000	20,000		
Chemicals - Ice band				-	-	-		
Materials - Snow & Ice				6,000	6,000	6,000		
Materials - Salt				102,000	102,000	102,000		
Materials - Sand				4,000	4,000	4,000		
<b>Total Expenses</b>				<b>144,800</b>	<b>144,800</b>	<b>144,800</b>	-	
<b>460-DPW Snow &amp; Ice Removal</b>				<b>217,800</b>	<b>217,800</b>	<b>217,800</b>	-	



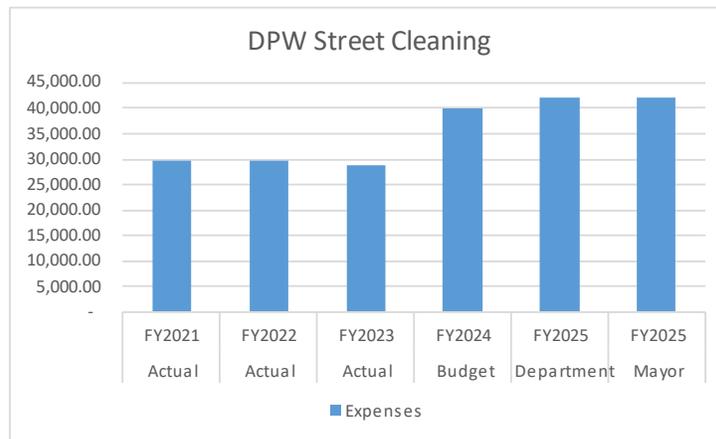
# FY25 Mayor's Budget

## 467-DPW Street Cleaning

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Street Cleaning-Contract Serv				42,000	42,000	42,000		
<b>Total Expenses</b>				<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	-	

<b>467-DPW Street Cleaning</b>				<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	-	
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General Fund Operating Budget – DPW Trash Disposal							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	380,706.30	313,895.60	384,914.39	433,000.00	455,000.00	455,000.00	5%
<b>Total</b>	<b>380,706.30</b>	<b>313,895.60</b>	<b>384,914.39</b>	<b>433,000.00</b>	<b>455,000.00</b>	<b>455,000.00</b>	<b>5%</b>

## 470-DPW Trash Disposal

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Trash Disposal Fees				365,000	365,000	365,000		
Recycling Fee				70,000	70,000	70,000		
Trash Disposal-Supplies				20,000	20,000	20,000		
<b>Total Expenses</b>				<b>455,000</b>	<b>455,000</b>	<b>455,000</b>	-	

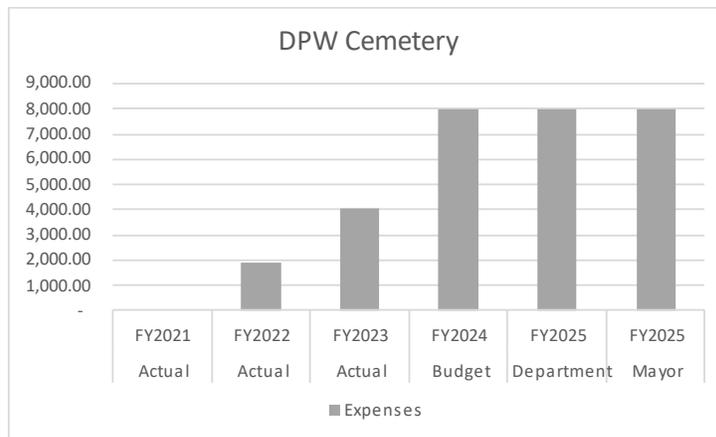
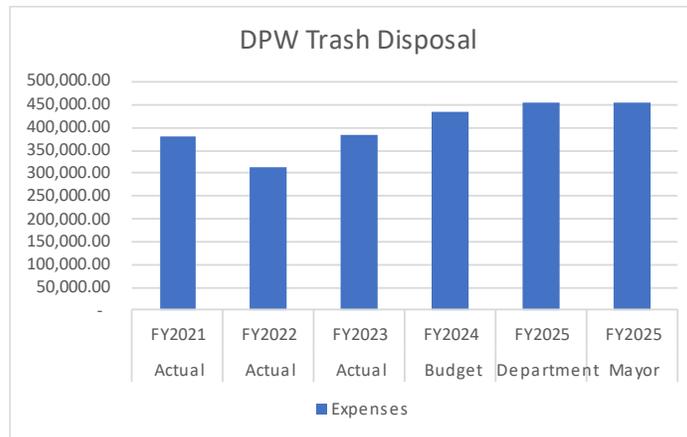
<b>470-DPW Trash Disposal</b>				<b>455,000</b>	<b>455,000</b>	<b>455,000</b>	-	
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## FY25 Mayor's Budget

General Fund Operating Budget – DPW Cemetery							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	-	1,899.97	4,040.98	8,000.00	8,000.00	8,000.00	0%
<b>Total</b>	-	1,899.97	4,040.98	8,000.00	8,000.00	8,000.00	0%

### 491-DPW Cemetery

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source			
						General Fund	Other	Source	
Grounds - Cemetery				6,000	6,000	6,000			
Materials, supplies - Cemetery				2,000	2,000	2,000			
<b>Total Expenses</b>				<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	-		
<b>491-DPW Cemetery</b>						<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	-



## DIVISION 6: HUMAN SERVICES

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### HEALTH DEPARTMENT

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The Health Department was established to protect the public's health through inspecting environmental, household, and restaurant concerns, as well as monitoring communicable diseases. The department is the enforcement arm and the Board of Health oversees its work – together, we work symbiotically to serve Greenfield. The mission of the Health Department is to educate, promote, improve, and protect the health and well-being of the citizens of Greenfield, while contributing to building a healthy community and environment in which to live. We perform many important and crucial duties relative to the protection of public health, the control of disease, the promotion of sanitary living conditions, and the protection of the environment from damage and pollution.

Currently, the health department staffs a part-time public health nurse, one full time health inspector, one part time health inspector, and a full-time health director. For FY 2025, the department is proposing another full-time health inspector. This will allow the health director to focus on obtaining grant funding, creating policies and procedures as well as research more challenging cases the City needs to focus on.

#### Goals for FY25

- Work on the inter-municipal grant with our collaborating towns to make uniform public health policy throughout the six towns. Hire multiple grant-funded positions to share with our collaboration.
- Continue to focus on our current objectives in public health:
  - Address food insecurity.
  - Address menstrual inequity.
  - COVID and other communicable disease management.
  - Risky-behavior management for adolescents in the community.
  - Homelessness and community outreach.
  - Receivership of condemned/abandoned properties with the goal of bringing more affordable housing back into Greenfield.
  - Assistance and resources for elders at risk and low-income elders.
  - Advocacy for the most vulnerable populations in Greenfield.
  - First-time mother program to provide support with supplies and assist with breastfeeding challenges.
- Continue work on our inter-municipal grant with six towns to provide a consistent, cohesive approach to regional public health services.
- Continue timely inspections (restaurant, housing, camps, pools, Title 5, etc.) and create a discrete, uniform approach to follow-up.

## FY25 Mayor's Budget

- Continue work on draft 40-U bylaw and how to follow through with fines and reimbursement.
- Increase outreach and collaboration with other social service agencies and to create to a planned approach to various public health concerns.
- Increase grant funding for the department to fund varied programs and city objectives.

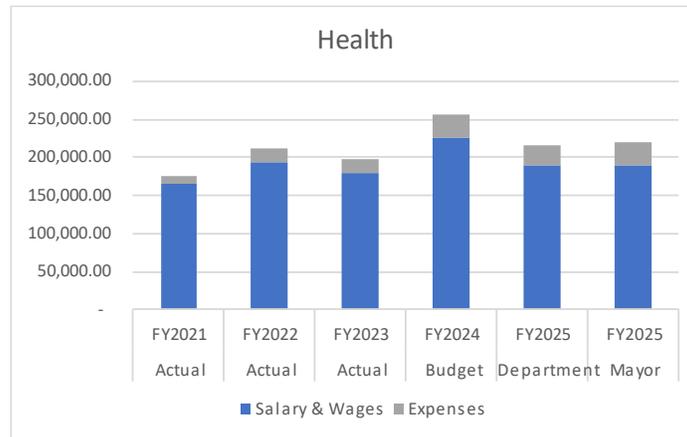
General Fund Operating Budget – Health							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	166,236.98	193,662.38	180,586.92	225,910.00	190,620.24	190,620.00	-16%
Expenses	9,424.24	17,775.44	17,722.66	29,700.00	25,700.00	29,200.00	-2%
<b>Total</b>	<b>175,661.22</b>	<b>211,437.82</b>	<b>198,309.58</b>	<b>255,610.00</b>	<b>216,320.24</b>	<b>219,820.00</b>	<b>-14%</b>

### 511-Health

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
Health Director	NR	37.50	1.00	90,000	90,000	90,000	
Health Inspector	SSEA	37.50	1.00	55,620	55,620	55,620	
Public Health Nurse	NR	20.00	0.53	45,000	45,000	45,000	
Longevity Pay				-	-	-	
<b>Total Salaries &amp; Wages</b>			<b>2.53</b>	<b>190,620</b>	<b>190,620</b>	<b>190,620</b>	<b>-</b>
Purchase Of Service				8,500	8,500	8,500	
Legal Expenses				8,000	8,000	8,000	
Pagers/telephone				-	-	-	
Office Supplies				3,500	3,500	3,500	
Nursing Medical Supplies				1,500	5,000	5,000	
Clothing & Uniforms				2,000	2,000	2,000	
Meetings & Seminars				1,500	1,500	1,500	
Dues & Memberships				700	700	700	
<b>Total Expenses</b>				<b>25,700</b>	<b>29,200</b>	<b>29,200</b>	<b>-</b>
<b>511-Health</b>			<b>2.53</b>	<b>216,320</b>	<b>219,820</b>	<b>219,820</b>	<b>-</b>

## FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	0.40	2.53	1.53	1.53	1.53	-
SSEA	2.00	1.00	2.00	2.00	1.00	(1.00)
Clerical	1.00	-	-	-	-	-
	3.40	3.53	3.53	3.53	2.53	(1.00)




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## COUNCIL ON AGING

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The Greenfield Council on Aging helps connect seniors from all backgrounds and their caregivers to supportive resources and meaningful social engagement. We promote overall well-being and foster independence through education, recreation, physical activity, cultural offerings and volunteer opportunities at the Greenfield Senior Center located at the John Zon Community Center.

### Recent Accomplishments

- Increased meal service to 4 days per week.
- Lunch served to more than 100 seniors, with over 1,600 meals served last year.
- Administered Senior Tax Work Off Program. Placed 15 participants in 8 city departments. Aggregate reduction in real estate taxes almost \$20,000.
- Assisted Greenfield seniors to obtain a total of \$60,000 in MA Circuit Breaker tax credits through Tax Aide partnership.
- Digital Equity: through Tech Savvy Seniors Grant, provided 50 residents with iPads plus ongoing training & support.

**Goals for FY25**

- Increase lunch participation by 25%, from 100 to 125 seniors.
- Continue gains achieved via Digital Equity Grant and expand access to tech help.
- Expand participation in the Senior Tax Work Off Program by 30%, from 15 to 20 participants.
- Update and expand pollinator and raised bed gardens.
- Build on Age-Friendly efforts through the Mass in Motion Grant.
- COA Bylaws Update.
- Recruit community volunteers for tech tutoring, arts & crafts instruction, food services.

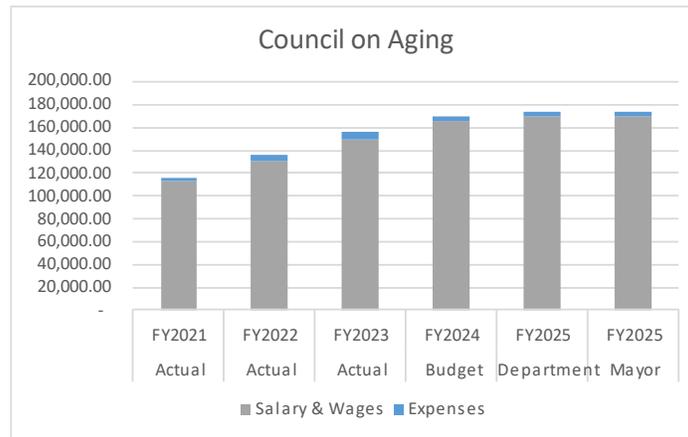
General Fund Operating Budget – Council on Aging							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	112,928.15	130,429.13	149,822.91	165,220.00	169,631.00	169,631.00	3%
Expenses	2,769.16	5,418.48	6,077.81	4,400.00	4,400.00	4,400.00	0%
<b>Total</b>	<b>115,697.31</b>	<b>135,847.61</b>	<b>155,900.72</b>	<b>169,620.00</b>	<b>174,031.00</b>	<b>174,031.00</b>	<b>3%</b>

**541-Council on Aging**

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Director	NR	37.50	1.00	84,708	84,708	84,708		
Activity Director	SSEA	37.50	1.00	56,920	56,920	45,536	11,384	COA Formula Grant
Fiscal/Office Manager	SSEA	30.00	0.80	42,491	42,491	35,409	7,082	COA Formula Grant
Food Services Coordinator	Non-Union	12.00	0.32	10,360	10,360	-	10,360	CDBG
Longevity Pay				3,978	3,978	3,978		
<b>Total Salaries &amp; Wages</b>			<b>3.12</b>	<b>198,457</b>	<b>198,457</b>	<b>169,631</b>	<b>28,826</b>	
Repair/maint Office Equip				500	500	500		
Printing				300	300	300		
Postage				600	600	600		
Office Supplies				500	500	500		
Computer Supplies				500	500	500		
Cleaning Supplies				500	500	500		
Various Paper Products				200	200	200		
Rec Program Supplies				400	400	400		
Meetings & Seminars				300	300	300		
Mileage Reimbursement				300	300	300		
Dues & Memberships				300	300	300		
<b>Total Expenses</b>				<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>-</b>	
<b>541-Council on Aging</b>				<b>202,857</b>	<b>202,857</b>	<b>174,031</b>	<b>28,826</b>	

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	1.00	-
Non-Union	-	-	.32	.32	.32	-
SSEA	2.80	1.80	2.20	2.60	1.80	(0.80)
	3.80	2.80	3.20	3.92	3.12	(0.80)



**Greenfield Council on Aging Director Hope Macary distributes iPads as part of the Tech Savvy Seniors grant program.  
Photo Credit: City of Greenfield**

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## VETERAN SERVICES

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

FY25 will be the 9th year Greenfield has been a member of the Upper Pioneer Valley District. Greenfield will be reimbursed approximately \$136,840.96 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. Our Ch115 outlays continue to be impacted by the large COLA increases in both the Federal and State Programs. After years of declining Chapter 115 clients Greenfield added 4 new clients. This accounts for the increases in these programs reflected in our budget.

### Recent Accomplishments

- The office produced over 200 claims and appeals in FY 24, past years have been under 100 claims and appeals.
- Staff has expanded visits to district town halls, increasing our availability to those unable to travel.
- We have increased filings for the Mass State veterans annuity, currently there are over 90 clients getting this \$2000 per year tax-free annuity, up from 80 in 2022.
- Transitioned to a new Deputy Director and Veteran Service Officer.
- Office now has three National Certified Veteran Service Officers compared to last few years we only had one.

### Goals for FY25

- Expand our access to the Veterans Benefits Citrix access from one to three employees.
- Expand our Telehealth model into remote mobile sites with the hardware and technology we have purchased.
- Continue to reduce MGL CH115 outlays for member towns by seeking alternative sources of income for veterans.
- Conduct Outreach at the Franklin County Veterans Court Program.
- Conduct an outreach program specifically for Post 911 Veterans to educate about the PACT ACT.

## FY25 Mayor's Budget

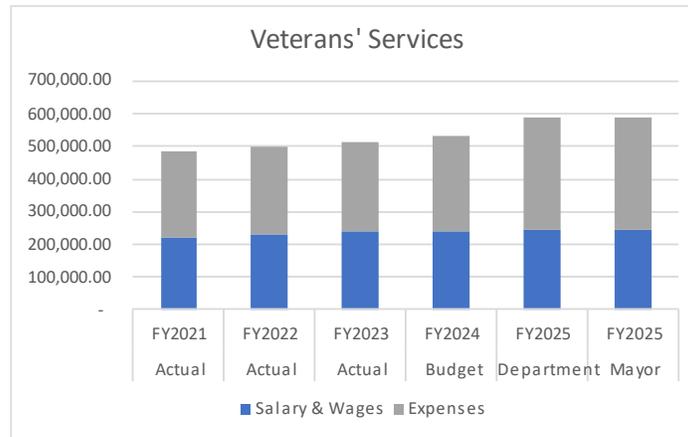
General Fund Operating Budget – Veteran Services							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	223,241.59	230,848.12	242,398.76	238,199.00	243,468.25	243,468.00	2%
Expenses	263,442.41	268,472.10	272,518.35	292,410.00	345,948.16	345,948.00	18%
<b>Total</b>	<b>486,684.00</b>	<b>499,320.22</b>	<b>514,917.11</b>	<b>530,609.00</b>	<b>589,416.41</b>	<b>589,416.00</b>	<b>11%</b>

### 543-Veterans' Services

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Director	NR	37.50	1.00	77,744	77,744	77,744		
Deputy Director	NR	37.50	1.00	59,358	59,358	59,358		
Veterans' Services Officer	SSEA	37.50	1.00	48,470	48,470	48,470		
Veterans' Services Assistant	SSEA	37.50	1.00	56,979	56,979	56,979		
Perm Wages, Part-Time				-	-	-		
Longevity Pay				918	918	918		
<b>Total Salaries &amp; Wages</b>			<b>4.00</b>	<b>243,468</b>	<b>243,468</b>	<b>243,468</b>	-	
Repairs/maint Off Equip.				500	500	500		
Rent - 294 Main Street				20,528	20,528	20,528		
Printing				200	200	200		
Various Paper Products				500	500	500		
Police Outside Detail				2,100	2,100	2,100		
Veterans Grave Markings				7,500	7,500	7,500		
Meetings & Seminars				2,500	2,500	2,500		
Mileage Reimbursement				250	250	250		
Dues & Memberships				370	370	370		
Vets Bene: Ordinary Allow				200,000	200,000	200,000		
Vets Bene: Fuel Allowance				70,000	70,000	70,000		
Vets Bene: Medical Benefits				10,000	10,000	10,000		
Vets Bene: Burial Allowance				5,000	5,000	5,000		
Vets Benefits: Dental				500	500	500		
Vets Benefits: Misc				26,000	26,000	26,000		
<b>Total Expenses</b>				<b>345,948</b>	<b>345,948</b>	<b>345,948</b>	-	
<b>543-Veterans' Services</b>			<b>4.00</b>	<b>589,416</b>	<b>589,416</b>	<b>589,416</b>	-	

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	2.00	2.00	2.00	2.00	2.00	-
SSEA	2.00	2.00	2.00	2.00	2.00	-
	4.00	4.00	4.00	4.00	4.00	-



**United States Army Veteran Martin Mulvihill speaks as the guest of honor at the 2023 Veterans Day Ceremony.**  
**Photo Credit: City of Greenfield**

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## COMMISSIONS

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### Youth Commission

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.

### Human Rights Commission

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.

### Commission on Disability Access

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

### 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.



*In 2023, the Human Rights Commission awarded Gloria Matlock with a Human Rights Award.*

*Photo Credit: City of Greenfield*

# FY25 Mayor's Budget

General Fund Operating Budget – Youth Commission							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	1,434.44	-	1,500.00	-	-	-	0%
<b>Total</b>	1,434.44	-	1,500.00	-	-	-	0%
General Fund Operating Budget – Human Rights Commission							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	-	230.85	-	500.00	-	500.00	0%
<b>Total</b>	-	230.85	-	500.00	-	500.00	0%
General Fund Operating Budget – Commission on Disability Access							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	-	15.93	-	500.00	500.00	500.00	0%
<b>Total</b>	-	15.93	-	500.00	500.00	500.00	0%
General Fund Operating Budget – Domestic Violence Task Force							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	343.02	-	-	500.00	500.00	500.00	0%
<b>Total</b>	343.02	-	-	500.00	500.00	500.00	0%

## 542-Youth Commission

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Purchase Of Service					-	-	-	-
Supplies & Materials					-	-	-	-
<b>Total Expenses</b>					-	-	-	-

## 542-Youth Commission

- -

- -

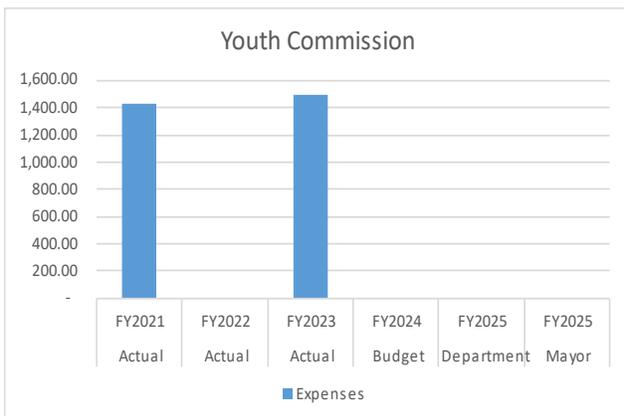
## 544-Human Rights Commission

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Purchase of Service					-	500	500	-
<b>Total Expenses</b>					-	500	500	-

## 544-Human Rights Commission

- 500

500 -



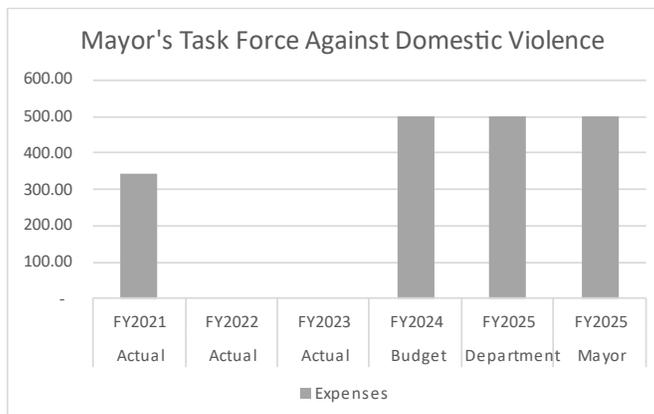
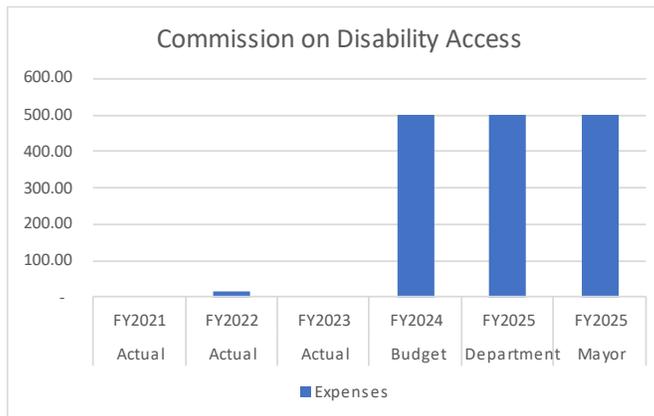
# FY25 Mayor's Budget

## 545-Commission on Disability Access

Description	Bargainin g Unit	Hrs./Wee k	FTE	Departmen t	Mayor	Funding Source		
				FY2025 Budget	FY2025 Budget	Genera l Fund	Other	Sourc e
Office Supplies				300	300	300		
Meetings & Seminars				200	200	200		
<b>Total Expenses</b>				<b>500</b>	<b>500</b>	<b>500</b>		-
<b>545-Commission on Disability Access</b>				<b>500</b>	<b>500</b>	<b>500</b>		-

## 546-Mayor's Task Force Against Domestic Violence

Description	Bargaining Unit	Hrs./Week	FTE	Department	Mayor	Funding Source		
				FY2025 Budget	FY2025 Budget	General Fund	Other	Source
Domestic Violence Prevention				200	200	200		
Supplies-Domestic Violence				200	200	200		
DVFG Office Supplies				100	100	100		
<b>Total Expenses</b>				<b>500</b>	<b>500</b>	<b>500</b>		-
<b>546-Mayor's Task Force Against Domestic Violence</b>				<b>500</b>	<b>500</b>	<b>500</b>		-



## DIVISION 7: CULTURE AND RECREATION

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### LIBRARY

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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 race, gender, age, income, education, or religious or political beliefs, and makes no judgment on the nature of individual inquiry.

#### RECENT ACCOMPLISHMENTS

The new library opened its doors to the community on July 14, 2023, and is welcoming an average of 450 visitors a day. All library services (materials lending, computer access, information services) have seen a remarkable increase in usage, and program offerings by staff and outside individuals have also increased in number and popularity. The library's two meeting rooms and study rooms are regularly booked by City Departments, local non-profits, students, independent workers and many others.

#### GOALS FOR FY25

- Solicit community input and write a new strategic plan.
- Provide hybrid and out-of-hours access to community meeting rooms.
- Update the library website.
- Review staffing needs.



*A Frank Gregory painting of downtown Greenfield displayed at the library.  
Photo Credit: City of Greenfield*

## FY25 Mayor's Budget

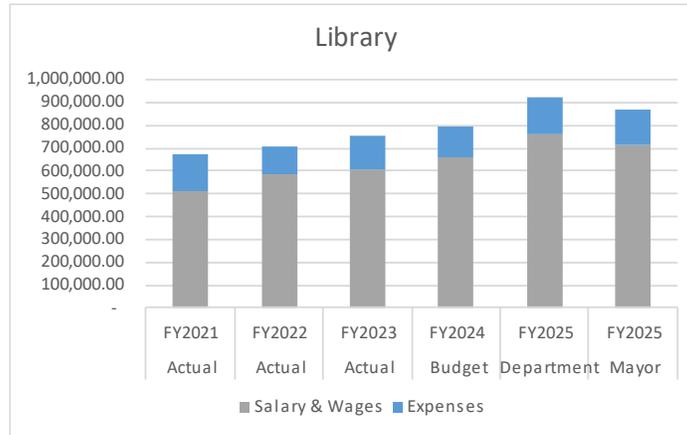
General Fund Operating Budget – Library							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	511,646.56	585,653.49	603,446.74	661,471.00	758,180.51	711,124.00	8%
Expenses	163,718.49	120,496.30	153,737.79	131,000.00	162,000.00	154,500.00	18%
<b>Total</b>	<b>675,365.05</b>	<b>706,149.79</b>	<b>757,184.53</b>	<b>792,471.00</b>	<b>920,180.51</b>	<b>865,624.00</b>	<b>9%</b>

### 610-Library

Description	Bargainin g Unit	Hrs./ Wee k	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
Director	NR	37.50	1.00	88,000	88,000	88,000	
Assistant Director	SSEA	37.50	1.00	70,002	70,002	70,002	
Borrower's Services	Clerical	37.50	1.00	62,444	62,444	62,444	
Youth Services	Clerical	37.50	1.00	54,663	54,663	54,663	
Administrative Assistant	Clerical	37.50	1.00	50,895	50,895	50,895	
Borrower's Services Assistant	Clerical	37.50	1.00	50,151	50,151	50,151	
Teen Librarian	Clerical	37.50	1.00	47,890	47,890	47,890	
Information Services Assistant	Clerical	37.50	1.00	45,757	45,757	45,757	
Technical Services Coordinator	Clerical	37.50	1.00	44,425	44,425	44,425	
Library Assistant	Clerical	37.50	1.00	38,230	38,230	38,230	
Library Assistant	Clerical	37.50	1.00	37,114	37,114	37,114	
Information Services Assistant	Clerical	34.00	0.90	43,420	43,420	43,420	
Information Services Assistant	Clerical	15.00	0.50	20,531	20,531	20,531	
Library Assistant	Clerical	15.00	0.40	13,935	13,935	13,935	
Library Assistant	Clerical	14.50	0.40	12,754	12,754	12,754	
Library Assistant	Clerical	14.50	0.40	12,754	12,754	12,754	
Library Assistant	Clerical	-	-	17,152	-	-	
Library Assistant	Clerical	-	-	12,754	-	-	
Library Assistant	Clerical	-	-	17,152	-	-	
Temp Wages Part Time				7,000	7,000	7,000	
Longevity Pay				6,500	6,500	6,500	
Overtime				3,000	3,000	3,000	
Differential				1,658	1,658	1,658	
<b>Total Salaries &amp; Wages</b>			<b>13.60</b>	<b>758,181</b>	<b>711,124</b>	<b>711,124</b>	
Repairs/maint Building/grnds				10,000	5,000	5,000	
C/W MARS				40,000	40,000	40,000	
Library Supplies				12,000	9,500	9,500	
Cleaning Supplies				-	-	-	
Audio Visual Materials				20,000	20,000	20,000	
Books And Processing				55,000	55,000	55,000	
Electronic Resources				15,000	15,000	15,000	
Magazine & Newspapers Subs				10,000	10,000	10,000	
<b>Total Expenses</b>				<b>162,000</b>	<b>154,500</b>	<b>154,500</b>	-
<b>610-Library</b>			<b>13.60</b>	<b>920,181</b>	<b>865,624</b>	<b>865,624</b>	-

# FY25 Mayor's Budget

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24-FY25
NR	1.00	1.00	1.00	1.00	1.00	-
SSEA	1.00	1.00	1.00	1.00	1.00	-
Clerical	9.30	8.75	10.20	11.10	11.60	0.50
	11.30	10.75	12.20	13.10	13.60	0.50



**The new Greenfield Public Library opened in July 2023.  
Photo Credit: City of Greenfield**

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## RECREATION DEPARTMENT

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

### RECENT ACCOMPLISHMENTS

- Installed fitness cluster in Shattuck Parks thanks to CPC funding.
- Projects in various degrees of progress: Highland Park Trail Maintenance, Highland/Rocky Mountain Trail Mapping, Beacon Bocce Courts and ADA accessible water fountains, GHS ADA Track Access, Concrete Table Games Site Amenities, and Pickleball Feasibility and Assessment.
- Established the “Rec Room” drop in After School program for Middle School students.
- Managed two EEC Licensed after school programs at Federal Street School and Four Corners School serving over 70 families.
- Hired, trained and supervised approximately 50 park and program staff.
- Recruited and supervised over 250 volunteers for programs and special events.
- Managed the Green River Swim Area through irregular weather patterns and flooding.
- Organized a series of special events to include: Fireworks, Triathlon, Mutts and Mayhem, Movies in the Park, Community Safety Day, Downtown Halloween Celebration, Jinglefest Amazing Race, and Winter Carnival.
- Created new Fireworks fundraising events.
- Experienced record enrollment in youth sports programs.
- Partnered with community members for ongoing invasive species removal at the Green River Swim Area.

### GOALS FOR FY25

- Complete CPC and Capital approved projects.
- Increase Swim Area pass memberships.
- Expand program offerings for children and adults with disabilities.
- Establish a trail council/advisory group for trail maintenance needs.
- Increase membership and community collaborations in the Rec Room.
- Fundraise \$20,000 for Fireworks Celebration.

## FY25 Mayor's Budget

General Fund Operating Budget – Recreation							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Salary & Wages	160,901.18	198,271.60	179,159.64	232,515.00	312,055.00	259,603.00	12%
Expenses	-	-	-	4,600.00	20,600.00	10,100.00	120%
<b>Total</b>	160,901.18	198,271.60	179,159.64	237,115.00	332,655.00	269,703.00	14%

### 630-Recreation

Description	Bargaini ng Unit	Hrs./We ek	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Oth er Sour ce
Director	SSEA	37.50	1.00	88,512	88,512	88,512	
Assistant Director	SSEA	37.50	1.00	67,164	67,164	67,164	
Program Supervisor	SSEA	37.50	1.00	47,809	47,809	47,809	
Teen Center Coordinator	SSEA	37.50	1.00	46,642	46,642	46,642	
Program Supervisor II	SSEA	-	-	44,952	-	-	
Temp Wages Part Time				15,000	7,500	7,500	
Longevity Pay				1,976	1,976	1,976	
<b>Total Salaries &amp; Wages</b>			<b>4.00</b>	<b>312,055</b>	<b>259,603</b>	<b>259,603</b>	-
Purchase Of Services				9,100	4,600	4,600	
Police Detail				6,000	-	-	
Computer Licensing & Equipment				1,000	1,000	1,000	
Office Supplies				2,500	2,500	2,500	
Meetings & Seminars				1,500	1,500	1,500	
Dues & Memberships				500	500	500	
<b>Total Expenses</b>				<b>20,600</b>	<b>10,100</b>	<b>10,100</b>	-
<b>630-Recreation</b>			<b>4.00</b>	<b>332,655</b>	<b>269,703</b>	<b>269,703</b>	-

FTE's by Unit						
Unit	Actual 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Change FY24- FY25
SSEA	3.50	3.50	3.50	4.00	4.00	-
	3.50	3.50	3.50	4.00	4.00	-

# FY25 Mayor's Budget



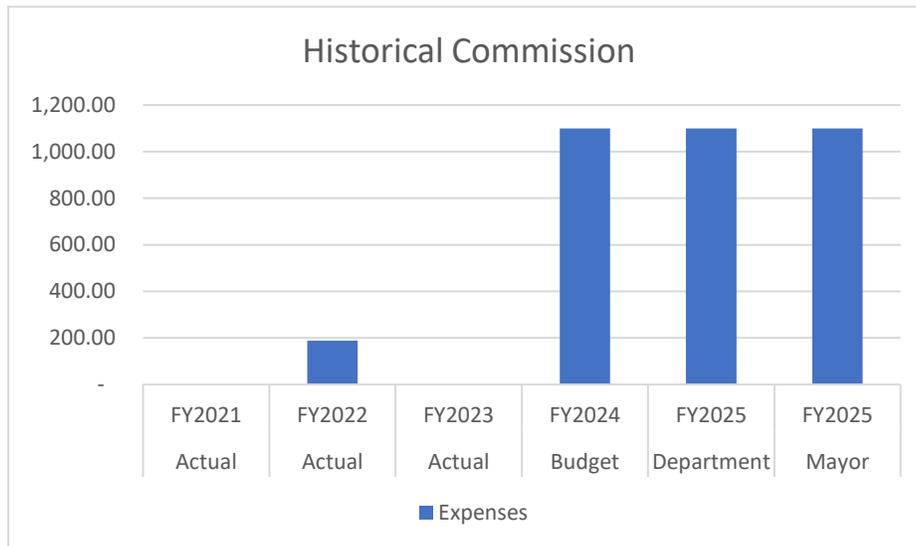
The Greenfield Recreation staff poses in front of a Winter Carnival ice sculptor.  
 Photo Credit: City of Greenfield

## FY25 Mayor's Budget

General Fund Operating Budget – Historical Commission							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	-	188.16	-	1,100.00	1,100.00	1,100.00	0%
<b>Total</b>	-	188.16	-	1,100.00	1,100.00	1,100.00	0%

### 660-Historical Commission

Description	Bargainin g Unit	Hrs./Wee k	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						Genera l Fund	Other
Hist Comm Purch of Service				900	900	900	
Office Supplies				200	200	200	
<b>Total Expenses</b>				<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	-
<b>660-Historical Commission</b>				<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	-



**DIVISION 8: DEBT, ASSESSMENTS & INSURANCES**

**TOTAL DEBT SERVICE**

Chapter 44 of the Massachusetts General Laws describes the limitations and restrictions on municipalities incurring any and all debt. A city is allowed to borrow up to 5% of its equalized valuation (EQV) which is its debt limit. Based on the latest EQV of \$2,059,538,619, the debt limit for Greenfield is \$102,976,931. As of April 2024, there are bond issues outstanding from 2009, 2012, 2014, 2016, 2020, 2021, 2022 and 2024. The issues from 2014 include school building debt which was exempted from Proposition 2½ by the voters.

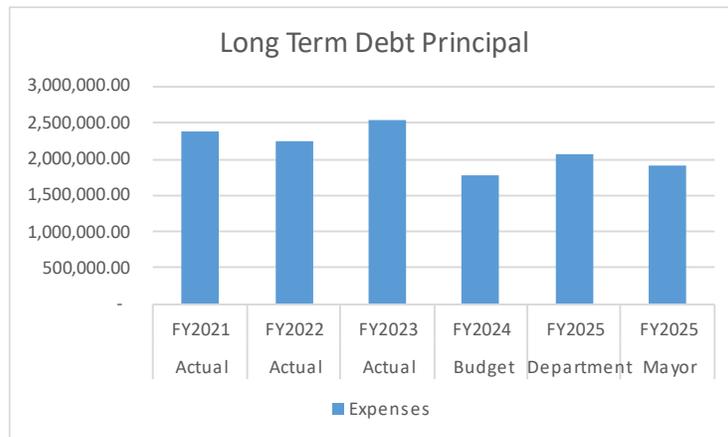
General Fund Operating Budget – Long Term Debt Principal							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	2,388,000.00	2,250,500.00	2,545,997.67	1,783,000.00	2,069,000.00	1,919,000.00	8%
Total	2,388,000.00	2,250,500.00	2,545,997.67	1,783,000.00	2,069,000.00	1,919,000.00	8%

General Fund Operating Budget – Short Term Debt							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	18,935.00	90,480.00	94,392.68	355,000.00	125,000.00	-	-100%
Total	18,935.00	90,480.00	94,392.68	355,000.00	125,000.00	-	-100%

General Fund Operating Budget – Long Term Debt Interest							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	1,377,199.14	1,272,095.30	1,663,681.07	874,213.00	1,410,821.00	1,410,821.00	61%
Total	1,377,199.14	1,272,095.30	1,663,681.07	874,213.00	1,410,821.00	1,410,821.00	61%

# FY25 Mayor's Budget

710-Long Term Debt Principal					Funding Source		
Description	Bargaining Unit	Hrs./Week	Department FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
State Qualified Bond			-	-	-		
Multi-Purpose Loan of 2005			-	-	-		
Multi-Purpose Loan of 2009			39,000	39,000	39,000		
Multi-Purpose Loan of 2012			90,000	90,000	90,000		
Multi Purpose Loan of 2016			300,000	300,000	300,000		
Multi Purpose Loan 2018			-	-	-		
Multi Purpose Loan 2019			560,000	560,000	560,000		
Multi-Purpose Loan 2022			295,000	295,000	295,000		
Multi Purpose Loan 2024			635,000	635,000	635,000		
Multi-Purpose Loan of 1999			-	-	-		
Principal Paydown			150,000	-	-		
<b>Total Expenses</b>			<b>2,069,000</b>	<b>1,919,000</b>	<b>1,919,000</b>	-	
<b>710-Long Term Debt Principal</b>			<b>2,069,000</b>	<b>1,919,000</b>	<b>1,919,000</b>	-	



# FY25 Mayor's Budget

## 751-Long Term Debt Interest

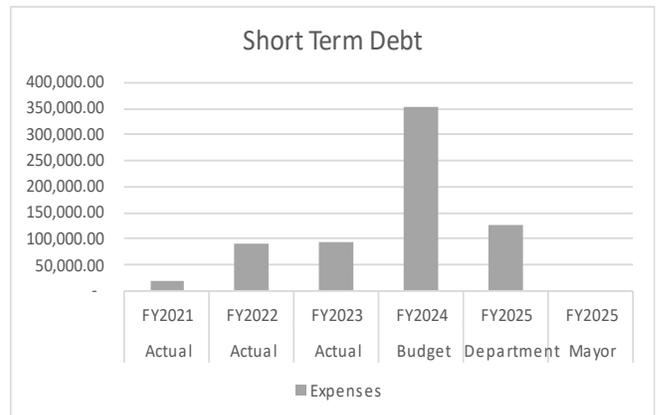
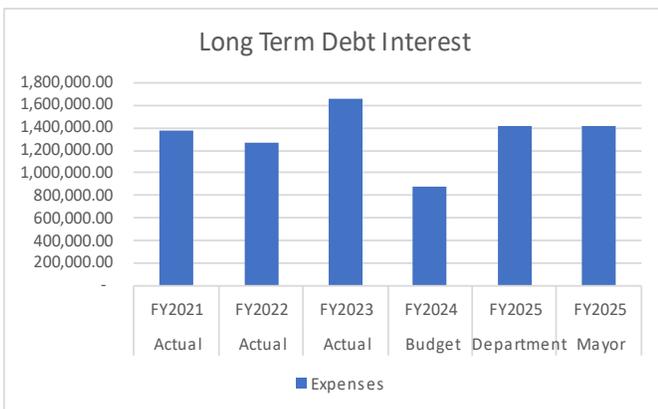
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						General Fund	Other
State Qualified Bond Interest				-	-	-	
Interest Multi-Purpose 2005				-	-	-	
Multi-Purpose Loan of 2009				683	683	683	
Multi-Purpose Loan of 2012				7,088	7,088	7,088	
Multi Purpose Loan of 2016				74,125	74,125	74,125	
Multi Purpose Int 2018				-	-	-	
Multi Purpose Int 2019				286,200	286,200	286,200	
Multi-Purpose Loan 2022				458,125	458,125	458,125	
Multi Purpose Loan 2024				584,600	584,600	584,600	
Multi-Purpose Loan of 1999				-	-	-	
<b>Total Expenses</b>				<b>1,410,821</b>	<b>1,410,821</b>	<b>1,410,821</b>	<b>-</b>

<b>751-Long Term Debt Interest</b>				<b>1,410,821</b>	<b>1,410,821</b>	<b>1,410,821</b>	<b>-</b>
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## 752-Short Term Debt Interest

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Interest On Notes Payable				125,000	125,000		125,000	BAN Premiums
<b>Total Expenses</b>				<b>125,000</b>	<b>125,000</b>		<b>125,000</b>	

<b>752-Short Term Debt Interest</b>				<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	
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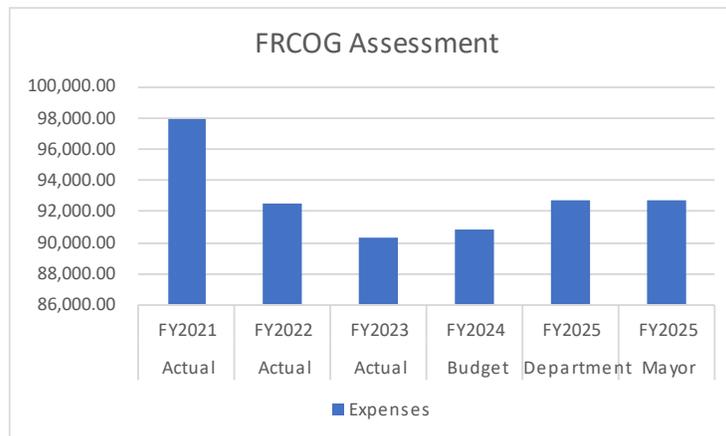
**FRANKLIN REGIONAL COUNCIL OF GOVERNMENTS ASSESSMENTS**

Other than the annual assessment from the Franklin Regional Council of Governments, the accounts herein are related to employee benefits and liability insurances. Employee benefits include contributory and non-contributory retirement, employee health and life insurance, Medicare insurance, unemployment insurance, and workers' compensation. 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.

General Fund Operating Budget – FRCOG Assessment							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	97,983.00	92,554.00	90,316.37	90,814.00	92,684.00	92,684.00	2%
Total	97,983.00	92,554.00	90,316.37	90,814.00	92,684.00	92,684.00	2%

**820-FRCOG Assessment**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
FRCOG Regional Serv Assess				92,684	92,684	92,684		
FRCOG Statutory Assessment				-	-	-		
<b>Total Expenses</b>				<b>92,684</b>	<b>92,684</b>	<b>92,684</b>	-	
<b>820-FRCOG Assessment</b>				<b>92,684</b>	<b>92,684</b>	<b>92,684</b>	-	



The Greenfield Contributory Retirement System includes of the City of Greenfield, the Greenfield School District, Water and Sewer employees, and GCET employees. The city's Workers Compensation Insurance is currently with Massachusetts Inter-local Insurance Association (MIIA).

General Fund Operating Budget – Workers' Compensation Insurance							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	368,615.00	342,830.05	249,153.00	370,000.00	380,000.00	380,000.00	3%
Total	368,615.00	342,830.05	249,153.00	370,000.00	380,000.00	380,000.00	3%

General Fund Operating Budget – Contributory Retirement							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	4,909,427.48	5,270,037.00	5,566,762.00	6,055,418.00	6,479,699.00	6,479,699.00	7%
Total	4,909,427.48	5,270,037.00	5,566,762.00	6,055,418.00	6,479,699.00	6,479,699.00	7%

**911-Contributory Retirement**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Contributory Retirement				6,479,699	6,479,699	6,479,699		
<b>Total Expenses</b>				<b>6,479,699</b>	<b>6,479,699</b>	<b>6,479,699</b>	<b>-</b>	

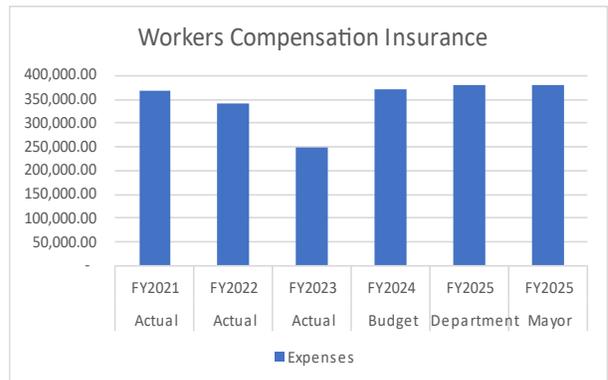
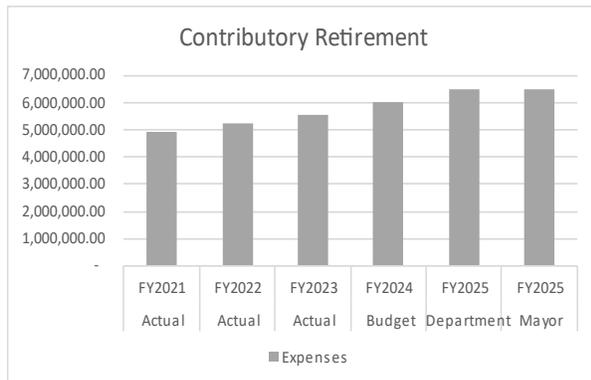
<b>911-Contributory Retirement</b>				<b>6,479,699</b>	<b>6,479,699</b>	<b>6,479,699</b>	<b>-</b>	
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**912-Workers' Compensation Insurance**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Workers' Comp Insurance				380,000	380,000	380,000		
<b>Total Expenses</b>				<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>-</b>	

<b>912-Workers' Compensation Insurance</b>				<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>-</b>	
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## FY25 Mayor's Budget

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.

General Fund Operating Budget – Unemployment Insurance Fund							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	90,000.00	-25%
<b>Total</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>-25%</b>

### 913-Unemployment Insurance Fund

Description	Bargainin g Unit	Hrs./Wee k FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
					General Fund	Other	Source
Unemployment Fund Budget Trans			120,000	90,000	90,000		
<b>Total Expenses</b>			<b>120,000</b>	<b>90,000</b>	<b>90,000</b>	-	

#### 913-Unemployment Fund

**120,000      90,000**

**90,000      -**

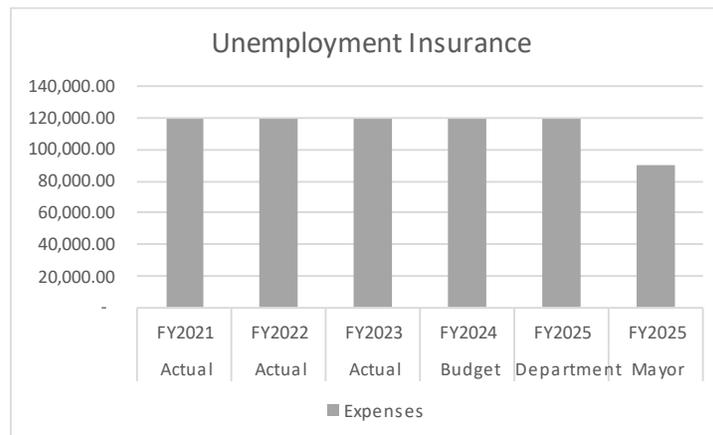
### 914-Employees' Health Insurance

Description	Bargaining Unit	Hrs./Week FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
					General Fund	Other	Source
PPO Health Insurance			320,000	320,000	320,000		
HMO Health New England			7,252,000	6,791,305	6,791,305		
Medicare Health Insurance			396,264	396,264	396,264		
Retiree Supplemental Hlth Ins			1,340,906	1,340,906	1,340,906		
Administrative Fee			-	-	-		
<b>Total Expenses</b>			<b>9,309,170</b>	<b>8,848,475</b>	<b>8,848,475</b>	-	

#### 914-Employees' Health Insurance

**9,309,170      8,848,475**

**8,848,475      -**



# FY25 Mayor's Budget

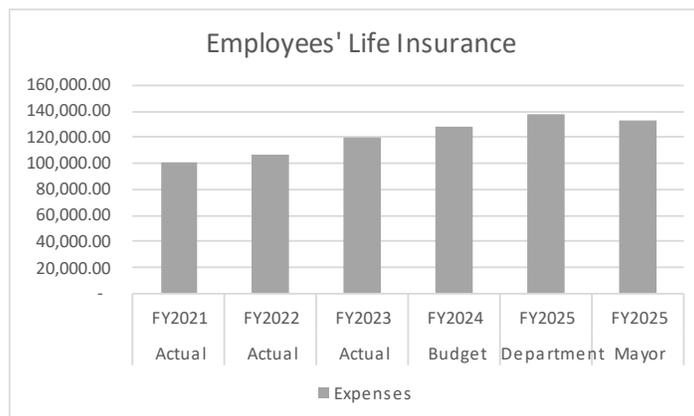
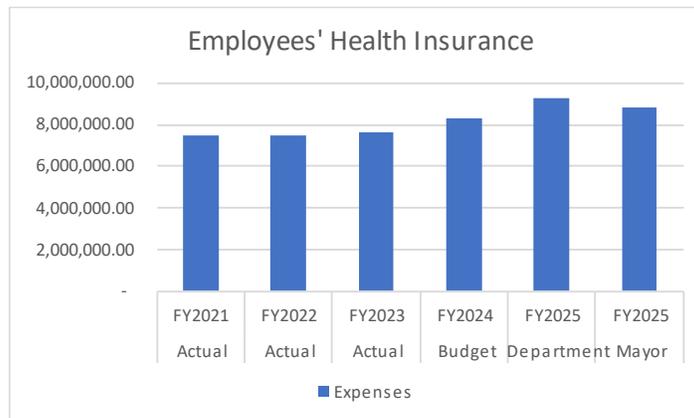
Employee life insurance covers the premium for a \$10,000 policy for each employee. This is renewed annually.

## 915-Employees' Life Insurance

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Life Insurance Boston Mutual				138,000	133,000	133,000		
<b>Total Expenses</b>				<b>138,000</b>	<b>133,000</b>	<b>133,000</b>	-	
<b>915-Employees' Life Insurance</b>				<b>138,000</b>	<b>133,000</b>	<b>133,000</b>	-	

General Fund Operating Budget – Employees' Life Insurance							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	100,841.96	106,792.65	120,242.26	128,000.00	138,000.00	133,000.00	4%
<b>Total</b>	<b>100,841.96</b>	<b>106,792.65</b>	<b>120,242.26</b>	<b>128,000.00</b>	<b>138,000.00</b>	<b>133,000.00</b>	<b>4%</b>

General Fund Operating Budget – Employees' Health Insurance							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	7,527,055.50	7,499,605.61	7,642,477.30	8,301,183.00	9,309,170.00	8,848,475.00	7%
<b>Total</b>	<b>7,527,055.50</b>	<b>7,499,605.61</b>	<b>7,642,477.30</b>	<b>8,301,183.00</b>	<b>9,309,170.00</b>	<b>8,848,475.00</b>	<b>7%</b>



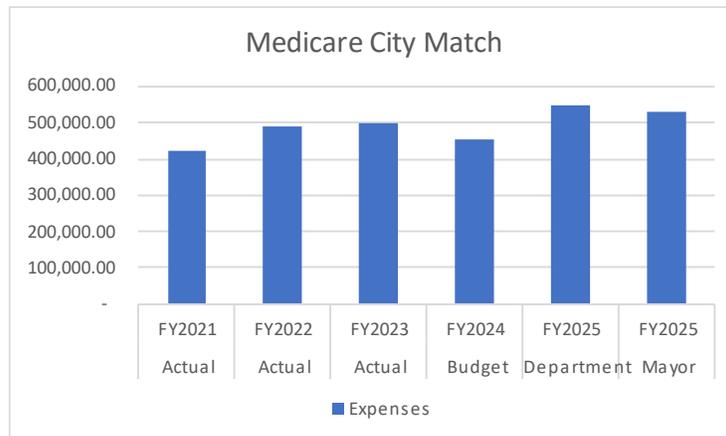
## FY25 Mayor's Budget

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

General Fund Operating Budget – Medicare Match							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	422,320.95	487,878.94	499,210.11	455,000.00	550,000.00	530,000.00	16%
Total	422,320.95	487,878.94	499,210.11	455,000.00	550,000.00	530,000.00	16%

### 916-Medicare City Match

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						General Fund	Other	Source
Medicare Town Match				550,000	530,000	530,000		
<b>Total Expenses</b>				<b>550,000</b>	<b>530,000</b>	<b>530,000</b>		<b>-</b>
<b>916-Medicare City Match</b>				<b>550,000</b>	<b>530,000</b>	<b>530,000</b>		<b>-</b>

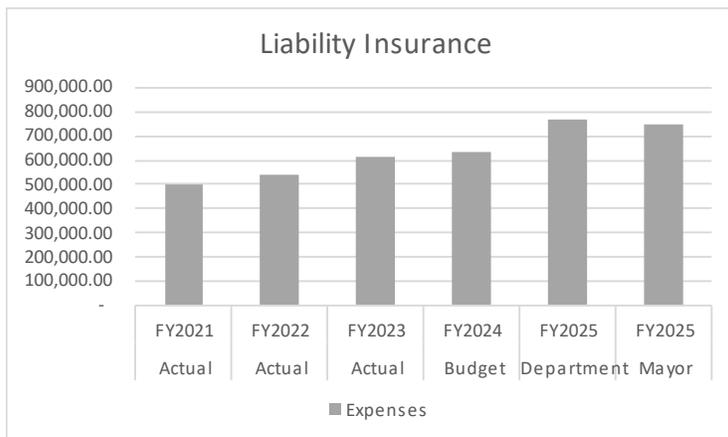


The city's Liability Insurances are currently with Massachusetts Inter-local Insurance Association (MIIA).

General Fund Operating Budget – Liability Insurance							
Titles	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Department FY2025	Mayor FY2025	\$ Change FY24-FY25
Expenses	497,849.00	538,119.00	615,037.16	633,340.00	769,451.00	749,141.00	18%
Total	497,849.00	538,119.00	615,037.16	633,340.00	769,451.00	749,141.00	18%

**940-Liability Insurance**

Description	Bargaining Unit	Hrs./Week	FTE	Department		Funding Source		
				FY2025 Budget	Mayor FY2025 Budget	General Fund	Other	Source
Public Officials & Employees				122,000	122,000	122,000		
Police & Fire Indemnification				149,687	149,687	149,687		
Comp General Liability Ins				74,747	74,747	74,747		
Business Auto Liability Ins				76,793	76,793	76,793		
School Board Liability Ins				26,189	26,189	26,189		
Excess Liability Coverage				22,587	22,587	22,587		
Boiler & Machinery Coverage				10,000	10,000	10,000		
Commercial Property Liab Ins				153,000	153,000	153,000		
Law Enforcement Liability Ins				48,846	48,846	48,846		
Employee Bonds				3,000	3,000	3,000		
Inland Marine Liability Ins				82,602	62,292	62,292		
<b>Total Expenses</b>				<b>769,451</b>	<b>749,141</b>	<b>749,141</b>	<b>-</b>	
<b>940-Liability Insurance</b>				<b>769,451</b>	<b>749,141</b>	<b>749,141</b>	<b>-</b>	



**SECTION 4 – DEBT, STABILIZATION FUNDS, AND PLANS**

**DEBT OVERVIEW**

**Bond Ratings**

The City of Greenfield has a long-term bond rating of AA and an underlying rating of AA from Standard and Poor's.

**Long-Term Debt**

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

Issued	General Fund Outstanding	Sewer Fund Outstanding	Water Fund Outstanding	GCET Fund Outstanding	Retirement Date
2009	39,683	32,560	4,070	-	June 2025
2012	238,425	63,850	-	-	February 2027
2014	23,146,831	107,088	110,375	-	March 2039
2016	3,020,663	514,325	1,335,438	-	June 2042
2020	9,537,750	2,652,125	530,600	-	August 2040
2021	-	-	-	4,112,550	March 2036
2022	17,738,088	1,002,356	1,480,200	-	October 2052
2024	20,675,150	2,986,900	1,953,750	-	August 2054
<b>Total</b>	<b>74,396,590</b>	<b>7,359,204</b>	<b>5,414,433</b>	<b>4,112,550</b>	

## FINANCIAL RESERVE POLICIES

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

### **STABILIZATION**

The City will adhere to all of the requirements of MGL Ch.40, S.5B in the administration of the Stabilization Fund.

At least \$300,000 shall be appropriated annually until the fund reaches \$1.5M. The goal of the City will be to maintain at least 5% of the operating budget in the Stabilization Fund primarily through appropriation from free cash.

The use of stabilization funds will be limited to non-recurring expenditures.

Funds withdrawn from stabilization in a given fiscal year must be replaced dollar for dollar in the next fiscal year in addition to any appropriation required to maintain the targeted balance.

### **FREE CASH**

The City will maintain a free cash balance to provide a cushion against unforeseen expenditures and to avoid sharp fluctuations in the tax rate.

Free cash will not be depleted in any given year so that there is a positive balance to begin the next fiscal year.

Free cash will in fact be "budgeted" through the practice of conservative revenue projections to produce excess income. Departmental appropriations will be managed to produce departmental turn backs where and whenever possible.

The ultimate goal for the City is to generate 3%-5% of the operating budget in free cash.

Free cash will be available to supplement current year operations only in the most extreme situations. Should such a situation arise, the available amount will be restricted to 1.5% of available free cash.

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## STABILIZATION FUNDS

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Stabilization Funds are authorized Under MGL Ch. 40 §5B for any lawful purpose, but special stabilization accounts are useful tools for set asides for capital purchases, contractual agreements, and other issues that can cause negative stress on budgets. The City has five (5) stabilization funds: General Stabilization, Capital Stabilization, Building Maintenance Stabilization, and Special Education Stabilization. Over the past five (5) years, expenditures from these accounts have kept stress off the operating budget, helped in planning, and helped with debt management.

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

The treasurer shall be the custodian of all stabilization funds and may deposit the proceeds in a trust company, co-operative bank or savings bank, if the trust company or bank is organized or exists pursuant to the laws of the Commonwealth or any other state or may transact business in the Commonwealth and has its main office or a branch office in the Commonwealth; a national bank, federal savings bank or federal savings and loan association, if the bank or association may transact business and has its main office or a branch office in the Commonwealth; provided, however, that a state-chartered or federally-chartered bank shall be insured by the Federal Deposit Insurance Corporation or its successor; or may invest the funds in participation units in a combined investment fund pursuant to section 38A of chapter 29 or in securities that are legal investments for savings banks. For cities and towns subjected to criticism for operating in perpetual crisis mode, allowing municipal assets to deteriorate, or general shortsightedness, special purpose stabilization funds can provide an effective planning tool. Under M.G.L. c. 40 §5B, municipalities can create multiple stabilization funds, assign a different purpose to each, and take advantage of a unique funding option.

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

A special purpose stabilization fund:

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

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

Both the creation of a special purpose stabilization fund and appropriation to the fund was changed from a 2/3 vote of City Council, effective November 7, 2016, with the enactment of the Municipal Modernization Act to a majority vote.

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.

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### OTHER POST-EMPLOYMENT BENEFITS (OPEB)

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

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

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

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### COMPENSATED ABSENCES TRUST

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

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

## SECTION 5 –ENTERPRISE FUNDS

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### ENTERPRISE FUND OVERVIEW

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#### **What is an Enterprise Fund?**

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

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

#### **History**

The enterprise fund statute, MGL 44 § 53F ½<sup>1</sup> (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.

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

**SEWER ENTERPRISE FUND**

The sewer 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:**

- Repaired/replaced 300 feet of collapsed sewer main.
- Replaced 11 sewer services from the main to curb line.
- Completed Sewer Main and Manhole Lining Contract - lined 11,500 feet of various size sewer mains and 150 vertical feet of sewer access structures to eliminate I&I.
- Sealed 14 Access structures.
- Replaced 5 personnel access structures and repaired 10 catch basins.
- Supplied sewer service to the Loo.
- Replaced 10 failed sewer services from main to curb.
- Completed Asset Management Grant.
- Installed optic fiber from Deerfield Street to the plant for permanent internet.
- Lined sections of sewer and drain mains on Main Street.

**Goals for FY25**

- Procure and complete third pipe lining contract to reduce Inflow & Infiltration.
- Perform flow testing on sub basins for Inflow and Infiltration.
- Procure and complete Dewatering Project at the Water Pollution Control Facility.
- Replace sewer services from main to curb for annual paving program.

6000-Sewer Revenues						Funding Source
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Sewer Fund
Sewer Rates				3,426,722	3,426,722	3,426,722
Sewer - Other Revenues				160,000	160,000	160,000
<b>Total Sewer Revenues</b>			-	<b>3,586,722</b>	<b>3,586,722</b>	<b>3,586,722</b>

## FY25 Mayor's Budget

### 411-Sewer Administration & Engineering

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Sewer Fund	Other	Source
Deputy Director	NR	37.50	0.33	32,125	32,125	32,125		
WPCF Superintendent	SSEA	37.50	0.50	46,320	46,320	46,320		
WPCF Operations Supervisor	SSEA	37.50	0.50	39,890	39,890	39,890		
Assistant Field Superintendent	SSEA	37.50	0.50	34,400	34,400	34,400		
WPCF Lab Manager	SSEA	37.50	1.00	54,270	54,270	54,270		
Engineering Technician	SSEA	37.50	0.33	21,505	21,505	21,505		
Engineering Technician	SSEA	37.50	0.33	18,090	18,090	18,090		
Stipend				1,000	1,000	1,000		
26.1 Accrual				990	990	990		
Longevity Pay				3,200	3,200	3,200		
Sewer Engineering				30,000	30,000	30,000		
<b>Total Sewer Administration &amp; Engineering</b>			<b>3.49</b>	<b>281,790</b>	<b>281,790</b>	<b>281,790</b>		<b>-</b>

### 429-Sewer Service Division

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Sewer Fund	Other	Source
Lead Mechanic	UPSEU-DPW	40.00	1.00	71,495	71,495	71,495		
Longevity Pay				1,700	1,700	1,700		
Overtime Vehicle Maint				2,000	2,000	2,000		
Swr Veh Maint Cont Serv				6,000	6,000	6,000		
Sewer Gasoline				10,000	10,000	10,000		
Diesel Fuel Sewer Enterprise				24,000	24,000	24,000		
Sewer Veh Maint Lubricants				2,000	2,000	2,000		
Sewer Veh Maint Parts				40,000	40,000	40,000		
Vehicle Leases				-	-	-		

## FY25 Mayor's Budget

<b>Total Sewer Service Division</b>	<b>1.00</b>	<b>157,195</b>	<b>157,195</b>	<b>157,195</b>	<b>-</b>
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### 440-Sewers & Drains

Description	Bargainin g Unit	Hrs./We ek	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Sewer Fund	Other	Source
Crew Chief	UPSEU -DPW	40.00	1.00	57,390	57,390	57,390		
Senior Operator	UPSEU -DPW	40.00	1.00	53,400	53,400	53,400		
Operator	UPSEU -DPW	40.00	1.00	53,400	53,400	53,400		
Craftsman	UPSEU -DPW	40.00	1.00	50,900	50,900	50,900		
Craftsman	UPSEU -DPW	40.00	1.00	53,400	53,400	53,400		
Craftsman	UPSEU -DPW	40.00	1.00	49,600	49,600	49,600		
Laborer	UPSEU -DPW	40.00	1.00	46,100	46,100	46,100		
26.1 Accrual				1,425	1,425	1,425		
Longevity Pay				4,650	4,650	4,650		
Overtime-Collection				30,000	30,000	30,000		
Standby Collection				28,000	28,000	28,000		
Sewer Mains-Contract Services				3,000	3,000	3,000		
Sewer Service-Contract Service				3,000	3,000	3,000		
Medical Physicals				1,100	1,100	1,100		
Random Drug Testing				1,800	1,800	1,800		
Tuition-Sewer Collection				2,000	2,000	2,000		
Sewer Mains - Materials				40,000	40,000	40,000		
Materials Sewer Manholes				20,000	20,000	20,000		
Sewer Ser - Materials				4,000	4,000	4,000		
Flow Meters				-	-	-		
Pers. Ser -Clothing Allow				5,400	5,400	5,400		
Licenses-Sewer Collection				3,000	3,000	3,000		
Sump Pump I & I				7,500	7,500	7,500		
Drain Line Repair				4,000	4,000	4,000		

## FY25 Mayor's Budget

Sewer Service Cleanout Program	-	-	-	-	-
<b>Total Sewers &amp; Drains</b>	<b>7.00</b>	<b>523,065</b>	<b>523,065</b>	<b>523,065</b>	<b>-</b>

### 443-Sewer Pumping Station

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Sewer Fund	Other	Source
Sewer Pump Station-Electricity				7,000	7,000	7,000		
Sewer Pump Station Propane Gas				2,000	2,000	2,000		
Sewer Pump Sta-Cntr Service				2,100	2,100	2,100		
Sewer Pump Station-Materials				2,000	2,000	2,000		
<b>Total Sewer Pumping Station</b>			-	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>		-

### 449-Water Pollution Control Facility

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Sewer Fund	Other	Source
Lead Operator	UPSEU -DPW	40.00	1.00	71,220	71,220	71,220		
Operator	UPSEU -DPW	40.00	1.00	65,250	65,250	65,250		
Technician Level II	UPSEU -DPW	40.00	1.00	55,000	55,000	55,000		
Temporary Full Time				8,000	8,000	8,000		
Longevity Pay				1,400	1,400	1,400		
Overtime-Sewer Treatment				30,000	30,000	30,000		
Standby-Sewer Treatment				15,000	15,000	15,000		
Mill Brook Solar				90,000	90,000	90,000		
WPCF Electricity				10,000	10,000	10,000		
WPCF Heating Oil				12,000	12,000	12,000		
WPCF LP Gas				-	-	-		
WPCF Contacted Serv				10,000	10,000	10,000		
WPCF Lab-Cont Serv				20,000	20,000	20,000		
Sludge Disposal Contract Serv				740,000	740,000	740,000		
Sewer Plant Trash Disposal				-	-	-		
Medical Physicals				600	600	600		
WPCF Tuition				3,000	3,000	3,000		

## FY25 Mayor's Budget

WPCF Communications		1,100	1,100	1,100
WPCF Chemicals		55,000	55,000	55,000
WPCF Materials		50,000	50,000	50,000
Materials WPCF Lab		30,000	30,000	30,000
Sludge Disposal-Materials		-	-	-
WPCF Tools		-	-	-
Clothing Allow Uniforms		10,000	10,000	10,000
WPCF Licenses		2,500	2,500	2,500
<b>Total Water Pollution Control Facility</b>	<b>3.00</b>	<b>1,280,070</b>	<b>1,280,070</b>	<b>1,280,070 -</b>

### 710 - Debt Service

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Sewer Fund	Other	Source
Multi-Purpose Loan of 2009				32,000	32,000	32,000		
Sewer Project - MPL 2012				1,900	1,900	1,900		
Sewer Projects - MPL 2014				20,000	20,000	20,000		
Multi Purpose Loan of 2016				40,000	40,000	40,000		
Multi Purpose Loan 2018				-	-	-		
Multi Purpose Loan 2019				155,000	155,000	155,000		
Multi-Purpose Loan 2022				100,000	100,000	100,000		
Sewer MPL of 24				85,000	85,000	85,000		
Principal Paydown				50,000	50,000	50,000		
<b>Total Debt Service</b>			-	<b>483,900</b>	<b>483,900</b>	<b>483,900</b>		-

## FY25 Mayor's Budget

### 751 - Debt Interest

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Sewer Fund	Other	Source
Multi-Purpose Loan of 2009				560	560	560		
Sewer Project - MPL 2012				20,000	20,000	20,000		
Sewer Projects - MPL 2014				5,425	5,425	5,425		
Multi Purpose Loan of 2016				12,800	12,800	12,800		
Multi Purpose Loan 2018				-	-	-		
Multi Purpose Loan 2019				80,975	80,975	80,975		
Multi-Purpose Loan 2022				37,719	37,719	37,719		
Sewer Interest - MP Loan 2024				84,600	84,600	84,600		
Temporary Interest				25,000	25,000		25,000	BAN Premium
<b>Total Debt Interest</b>			-	<b>267,079</b>	<b>267,079</b>	<b>242,079</b>	<b>25,000</b>	

### 991-Indirects

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source	
						Sewer Fund	Other
Indrct Cost/worker Comp-Trans				8,297	8,297	8,297	
Indirect Cost/health Ins-Trans				208,414	208,414	208,414	
Indirect Cost/life Ins-Trans				2,293	2,293	2,293	
Indirect Cost/retirement-Trans				267,392	267,392	267,392	
Indirect Costs/other Dpt-Trans				106,462	106,462	106,462	
Indirect Cost-Medicare Match				12,665	12,665	12,665	
<b>Total Indirects</b>			-	<b>605,523</b>	<b>605,523</b>	<b>605,523</b>	-
<b>Total Sewer Enterprise Fund</b>			<b>14.49</b>	<b>3,611,722</b>	<b>3,611,722</b>	<b>3,586,722</b>	<b>25,000</b>

**WATER ENTERPRISE FUND**

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:**

- Replaced 1,250 feet of water main on Sanderson Street
- Replaced 2,000 feet of water main on Wisdom Way via TIP project.
- Upgraded 63 water services from curb to main for annual paving program.
- Repaired / Replaced 9 fire hydrants.
- Repaired 10 water main breaks.
- Repaired 13 service line leaks.
- Installed 2,800 new water meters to date.
- Completed water Rate Study.
- Finished Asset Management Plan for water (grant funded).
- Provided water connection to the Loo.
- Water main installation on Nash’s Mill Road.
- Replaced water main on Newell Pond Road.
- Completed Millbrook Generator project (grant funded).

**Goals for FY25:**

- Complete PH system replacement at Millbrook Wells.
- Continue water meter replacement project.
- Complete replacement of actuators and controls at Oak Hill filter plant.
- Retire section of main on Country Club Road.
- Update service lines from curb to main in support of paving program.
- Complete Lead line assessment and replacement plan (grant funded).
- Replace 4” water main on Main Street from Chapman Street to Colrain Street.

**6100-Water Revenues**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Water Fund	Other	Source
Water Rates				2,503,458	2,503,458	2,503,458		
Water - Other Revenues				35,000	35,000	35,000		
<b>Total Water Revenues</b>			-	<b>2,538,458</b>	<b>2,538,458</b>	<b>2,538,458</b>		-

## FY25 Mayor's Budget

### 429-Water Service Division

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Water Fund	Other	Source
Master Mechanic	UPSEU-DPW	40.00	1.00	53,435	53,435	53,435		
Overtime				3,000	3,000	3,000		
Water-Vehicle Maint Cont Serv				6,500	6,500	6,500		
Water-No Lead Gasoline				20,000	20,000	20,000		
Diesel Fuel Water Enterprise				11,000	11,000	11,000		
Water-Vehicle Maint Lubricants				3,000	3,000	3,000		
Water-Vehicle Maint Parts				40,000	40,000	40,000		
Water-Vehicle Replacement				-	-	-		
Vehicle Lease				11,000	11,000	11,000		
<b>Total Water Service Division</b>			<b>1.00</b>	<b>147,935</b>	<b>147,935</b>	<b>147,935</b>		<b>-</b>

### 411-Water Administration & Engineering

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Water Fund	Other	Source
Deputy Director	NR	37.50	0.33	32,125	32,125	32,125		
WPCF Superintendent	SSEA	37.50	0.50	46,320	46,320	46,320		
Field Superintendent	SSEA	37.50	0.50	45,000	45,000	45,000		
WPCF Operations Supervisor	SSEA	37.50	0.33	39,890	39,890	39,890		
Assistant Office Manager	SSEA	13.00	0.33	16,000	16,000	16,000		
Engineering Technician	SSEA	37.50	0.33	21,505	21,505	21,505		
Engineering Technician	SSEA	37.50	0.33	18,090	18,090	18,090		
Stipend				1,000	1,000	1,000		
26.1 Accrual				850	850	850		
Longevity Pay				4,150	4,150	4,150		
Overtime				-	-	-		
Water Engineering				35,000	35,000	35,000		
<b>Total Water Administration &amp; Engineering</b>			<b>2.65</b>	<b>259,930</b>	<b>259,930</b>	<b>259,930</b>		<b>-</b>

# FY25 Mayor's Budget

## 452-Water Distribution

						Funding Source	
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Water Fund	Other
Crew Chief	UPSEU -DPW	40.00	1.00	62,425	62,425	62,425	
Operator	UPSEU -DPW	40.00	1.00	60,000	60,000	60,000	
Craftsman	UPSEU -DPW	40.00	1.00	58,400	58,400	58,400	
Craftsman	UPSEU -DPW	40.00	1.00	58,400	58,400	58,400	
Laborer	UPSEU -DPW	40.00	1.00	53,000	53,000	53,000	
Laborer	UPSEU -DPW	40.00	1.00	53,000	53,000	53,000	
Laborer	UPSEU -DPW	40.00	1.00	47,100	47,100	47,100	
26.1 Accrual				1,600	1,600	1,600	
Temp Salary/Wages Full Time				8,500	8,500	8,500	
Longevity Pay				8,350	8,350	8,350	
Overtime				35,000	35,000	35,000	
On Call Standby				13,000	13,000	13,000	
Incentive Pay - Water Licenses				-	-	-	
Water Main Heaters Electricity				2,000	2,000	2,000	
Water Main Contracted Services				2,500	2,500	2,500	
Water Services Contracted Serv				8,000	8,000	8,000	
Medical Physicals				1,350	1,350	1,350	
Water/Sewer Billing Data				10,000	10,000	10,000	
Random Drug Testing				3,000	3,000	3,000	
Personnel Services-Tuition				4,500	4,500	4,500	
Water Mains-Materials & Tools				150,000	150,000	150,000	
Materials Fire Hydrants				25,000	25,000	25,000	
Water Services-Materials				23,000	23,000	23,000	
Water Meters-Materials				-	-	-	

## FY25 Mayor's Budget

Personnel Services-Clothin All	8,000	8,000	8,000
Personnel Services Licenses	4,000	4,000	4,000
<b>Total Water Distribution</b>	<b>7.00</b>	<b>700,125</b>	<b>700,125</b>

### 453-Water Pumping Station

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Water Fund	Other	Source
Green River Plant Electricity				45,000	45,000	45,000		
Adams Hill Tank/Pump Electric				7,000	7,000	7,000		
Green River Plant Gas				2,000	2,000	2,000		
Green River Pump-Contract Serv				5,000	5,000	5,000		
Adams Hill Tank Pump-Contract				2,200	2,200	2,200		
Adams Hill Tank Pump Communica				-	-	-		
Adams Hill Tank Pump Communica				100	100	100		
Green River Pumpstation-Materi				1,000	1,000	1,000		
Materials Adams Hill Tank Pump				1,600	1,600	1,600		
<b>Total Water Pumping Station</b>			-	<b>63,900</b>	<b>63,900</b>	<b>63,900</b>		-

### 454-Water Supply Facilities

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Water Fund	Other	Source
Lead Operator	UPSEU-DPW	40.00	1.00	71,220	71,220	71,220		
Water Facilities Apprentice	UPSEU-DPW	40.00	1.00	48,300	48,300	48,300		
26.1 Accrual				480	480	480		
Longevity Pay				1,500	1,500	1,500		
Overtime				12,000	12,000	12,000		
Standby				7,000	7,000	7,000		
Mill Brook Solar				37,500	37,500	37,500		
Millbrook Wells Electricity				-	-	-		
Oak Hill Filter Plant Electric				7,500	7,500	7,500		
Rocky Mt Tank Electricity				2,100	2,100	2,100		

## FY25 Mayor's Budget

Millbrook Wells Gas	2,200	2,200	2,200
Oak Hill Filter Plant Gas	3,000	3,000	3,000
Rocky Mt Tank-Gas	-	-	-
Leyden Glen Reservoir-Contract	5,000	5,000	5,000
Millbrook Wells-Contract Servi	7,000	7,000	7,000
Oak Hill Filterplant-Contract	10,000	10,000	10,000
Laboratory-Contract Service	18,000	18,000	18,000
Leyden Glen Reservoir Taxes	23,000	23,000	23,000
Medical Physicals	500	500	500
Millbrook Wells-Communications	-	-	-
Oak Hill Filter Plant-Communic	-	-	-
Millbrook Wells-Chemicals	13,000	13,000	13,000
Oak Hill Filter Plant-Chemical	16,000	16,000	16,000
Materials Leyden Glen Reservoir	500	500	500
Millbrook Wells-Materials	5,000	5,000	5,000
Oak Hill Filter Plant-Material	8,000	8,000	8,000
Rocky Mt Water Tank-Materials	1,300	1,300	1,300
Laboratory Materials	13,000	13,000	13,000
<b>Total Water Supply Facilities</b>	<b>2.00</b>	<b>313,100</b>	<b>313,100</b>

### 710-Debt Service

Description	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
					Water Fund	Other	Source
Mult-Purpose Loan of 2009			4,000	4,000	4,000		
Water Principal MPL 2012			-	-	-		
Water Fund Projects - MPL 2013			-	-	-		
Water Principal-MPL 2014			10,000	10,000	10,000		

## FY25 Mayor's Budget

Multi Purpose Loan of 2016		60,000	60,000	60,000
Multi Purpose Loan 2018		-	-	-
Multi Purpose Loan 2019		55,000	55,000	55,000
Multi-Purpose Loan 2022		105,000	105,000	105,000
Multi Purpose Loan of 2024		115,000	115,000	115,000
Principal Paydown		50,000	50,000	50,000
<b>Total Debt Service</b>	-	<b>399,000</b>	<b>399,000</b>	<b>399,000</b>

### 751-Debt Interest

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Water Fund	Other	Source
Multi-Purpose Loan of 2009				70	70	70		
Water Interest-MPL 2012				-	-	-		
Water Fund Projects - MPL 2013				-	-	-		
Water Interest-MPL 2014				3,263	3,263	3,263		
Multi Purpose Loan of 2016				32,325	32,325	32,325		
Multi Purpose Loan 2018				-	-	-		
Multi Purpose Loan 2019				15,925	15,925	15,925		
Multi-Purpose Loan 2022				50,500	50,500	50,500		
Multi Purpose Loan of 2024				65,700	65,700	65,700		
Water Fund Temporary Interest				7,500	7,500	-	7,500	BAN Premium
<b>Total Debt Interest</b>			-	<b>175,283</b>	<b>175,283</b>	<b>167,783</b>	<b>7,500</b>	

### 991-Indirects

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						Water Fund	Other	Source
Indirect Cost Transfer-Workers				4,170	4,170	4,170		

## FY25 Mayor's Budget

Indirect Cost Transfer-Health	180,168	180,168	180,168	
Indirect Cost Transfer-Life In	1,999	1,999	1,999	
Indirect Cost Transfer-Retirem	200,520	200,520	200,520	
Indirect Cost Transfer-Other D	88,512	88,512	88,512	
Indirect Cost Transfer-Medicar	11,316	11,316	11,316	
<b>Total Indirects</b>	-	<b>486,685</b>	<b>486,685</b>	<b>486,685</b>
<b>Total Water Enterprise Fund</b>	<b>12.65</b>	<b>2,545,958</b>	<b>2,545,958</b>	<b>2,538,458 7,500</b>

### GCET ENTERPRISE FUND

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

#### Recent Accomplishments

- Increased GCET revenues by 7%.
- Network uptime was greater than 99%.
- Saved Greenfield customers more than \$1.9MM annually over regular market rates.
- Expanded our network to cover more MDU households in Greenfield.
- Served Greenfield City Government with internet and VPLS services and Greenfield Public Schools with E-rate services, saving taxpayers over \$75K per year over regular market rates.
- ACP Federal Program participant saving qualified customers over \$94K per year.

#### Goals for FY25

- Increase revenues by 7%.
- Maintain 99%+ uptime for the network.
- Expand coverage into North Greenfield.
- Secure Infrastructure Gap, Digital Equity and BEAD Grants to further expand unserved locations and MDU Coverage.
- Cover an additional 400 households.
- Cover 94% of all households and businesses in Greenfield.

## FY25 Mayor's Budget

### 465-GCET Revenues

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						GCET Fund	Other	Source
GCET Rates Revenue				2,326,674	2,326,674	2,326,674		
GCET Other Services				-	-	-		
Federal Subsidy				-	-	-		
<b>Total GCET Revenues</b>			-	<b>2,326,674</b>	<b>2,326,674</b>	<b>2,326,674</b>	-	

### 465-GCET Salary & Wages

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						GCET Fund	Other	Source
GCET General Manager	NR	40.00	1.00	98,222	98,222	98,222		
GCET Operations Manager	NR	40.00	1.00	88,644	88,644	88,644		
GCET Installation Technician	GCET	40.00	1.00	48,047	48,047	48,047		
GCET Fiber Optic Technician	GCET	40.00	1.00	61,166	61,166	61,166		
GCET Network Technician	GCET	40.00	1.00	57,049	57,049	57,049		
GCET Chief Technology Officer	GCET	40.00	1.00	122,710	122,710	122,710		
GCET Customer Services	GCET	40.00	1.00	40,560	40,560	40,560		
GCET Overtime Wages				-	-	-		
<b>Total GCET Salary &amp; Wages</b>			<b>7.00</b>	<b>516,398</b>	<b>516,398</b>	<b>516,398</b>	-	

### 465-GCET Technology & Network

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						GCET Fund	Other	Source
Outside Plant Group				19,200	19,200	19,200		
Network Operations				738,760	738,760	738,760		
<b>Total GCET Technology &amp; Network</b>			-	<b>757,960</b>	<b>757,960</b>	<b>757,960</b>	-	

## FY25 Mayor's Budget

### 465-GCET General & Administration

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	GCET Fund	Other	Source
Electricity				96,000	96,000	96,000		
Advertising/Marketing				4,800	4,800	4,800		
General & Admin Expenses				-	-	-		
Rent				36,000	36,000	36,000		
Auditing				4,800	4,800	4,800		
Legal Expenses				4,800	4,800	4,800		
Bank Services				36,000	36,000	36,000		
Office/Cell Phones				3,600	3,600	3,600		
Office Supplies				300	300	300		
Pole Ins & Attachment Fees				10,500	10,500	10,500		
<b>Total GCET General &amp; Administration</b>			-	<b>196,800</b>	<b>196,800</b>	<b>196,800</b>		-

### 465-GCET Capital

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	GCET Fund	Other	Source
Capital Outlay				32,500	32,500	32,500		
<b>Total GCET Capital</b>			-	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>		-

### 465-GCET Debt Service

						Funding Source		
Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	GCET Fund	Other	Source
LT Principal				400,000	400,000	400,000		
Multi Purpose Loan 2024				10,000	10,000	10,000		
LT Interest				101,100	101,100	101,100		
Multi Purpose Loan of 2024				6,400	6,400	6,400		
BANS Short Term Interest				-	-	-		
BAN Princ Paydown				-	-	-		
<b>Total GCET Debt Service</b>			-	<b>517,500</b>	<b>517,500</b>	<b>517,500</b>		-

FY25 Mayor's Budget

**465-GCET Retirement Assessment**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						GCET Fund	Other	Source
Retirement Assessment				161,973	161,973	161,973		
<b>Total GCET Retirement Assessment</b>			-	<b>161,973</b>	<b>161,973</b>	<b>161,973</b>		-

**465-GCET Indirects**

Description	Bargaining Unit	Hrs./Week	FTE	Department FY2025 Budget	Mayor FY2025 Budget	Funding Source		
						GCET Fund	Other	Source
Health Insurance				86,986	86,986	86,986		
Workers Comp Indirect				-	-	-		
Life Insurance				1,058	1,058	1,058		
Medicare Tax				7,488	7,488	7,488		
Workers Comp				48,011	48,011	48,011		
<b>Total GCET Indirects</b>			-	<b>143,543</b>	<b>143,543</b>	<b>143,543</b>		-
<b>Total GCET Enterprise Fund</b>			<b>7.00</b>	<b>2,326,674</b>	<b>2,326,674</b>	<b>2,326,674</b>		-

## **SECTION 6 – CAPITAL IMPROVEMENT PROGRAM**

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### **CAPITAL IMPROVEMENT PROGRAM – OVERVIEW**

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

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

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

### **CAPITAL IMPROVEMENT POLICIES**

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- 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

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

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

- Are purchased or undertaken at intervals of not less than five years.
- Have a useful life of at least five years.
- Cost over \$50,000.

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

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

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

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

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

FY25 Mayor's Budget

PROGRAM/PROJECT	DEP	FY	FD	P R I	SR	FY25	FY26	FY27	FY28	FY29	TOTALS
<b>GENERAL GOVERNMENT</b>											
<b>CENTRAL MAINTENANCE</b>						FY25	FY26	FY27	FY28	FY29	TOTALS
Remove Asbestos Vet's Field House, Remove Old Boiler	400	25	GF	1	C	40,000					40,000
Replace 1989 3/4 ton Pickup	400	25	GF	1	FC	70,000					70,000
Upgrade Traffic Lights	400	26	GF	1	B		100,000				100,000
Install Roof Over Back Stairs at PD	400	26	GF	1	C		30,000				30,000
Replace Plummer's Van	400	26	GF	1	C		65,000				65,000
Repair Wooden Structure Of Vet's Field House	400	26	GF	1	B		70,000				70,000
Replace Break Room Building at Transfer Station	400	26	GF	1	B		100,000				100,000
Remove and Replace Insulation at the Transfer Station	400	26	GF	1	B		150,000				150,000
Repoint Brickwork at Vet's Field House	400	27	GF	1	C			30,000			30,000
Replace Bucket Truck	400	27	GF	1	B			130,000			130,000
Roof Coating and Gutter/Downspouts Vet's Field House	400	28	GF	1	C				100,000		100,000
Repoint all Brickwork City Hall	400	28	GF	1	C				60,000		60,000
Roof Coating at PD	400	29	GF	1	C					100,000	100,000
City Hall Improvements vs. Relocation/Centralization	400	29	GF	1	B		150,000	250,000	1,100,000		1,500,000
<b>CENTRAL MAINTENANCE TOTAL</b>						<b>110,000</b>	<b>665,000</b>	<b>410,000</b>	<b>1,260,000</b>	<b>100,000</b>	<b>2,545,000</b>

FY25 Mayor's Budget

FIRE						FY25	FY26	FY27	FY28	FY29	
UTV Replacement	220	26	GF	1	C		52,000				52,000
Ballistic Gear (Vests and Helmet)	220	25	GF	1	C	54,000					54,000
Car 3 Replacement	220	25	GF	2	FC	52,000					52,000
Tower 1	220	25	GF	1	B	2,500,000					2,500,000
Boat	220	26	GF	1	C		45,000				45,000
Car 4 Replacement	220	26	GF	2	C		55,000				55,000
Utility replacement	220	28							62,000		57,000
Engine 1	220	27	GF	1	B			1,100,000			1,100,000
<b>FIRE TOTAL</b>						<b>2,606,000</b>	<b>152,000</b>	<b>1,100,000</b>	<b>62,000</b>	<b>-</b>	<b>3,915,000</b>

POLICE						FY25	FY26	FY27	FY28	FY29	TOTALS
Police Station Updates and Reconfiguration	210	24	GF	1	B						-
Police Vehicles - 3 Cruisers (2023 Ford Police Interceptor Utility-AWD Hybrid)	210	24	GF	G F	B						
Police Vehicles - 1 Truck (2023 F-150 Police Responder)	210	24	GF	G F	C						
Police Vehicles	210	25	GF	1	C	352,515					352,515
Bullet Proof Vest Upgrades Due	210	26	GF	1	C		30,000				30,000
<b>POLICE TOTAL</b>						<b>352,515</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>382,515</b>

FY25 Mayor's Budget

PUBLIC WORKS						FY25	FY26	FY27	FY28	FY29	TOTALS
Chapter 90 Funds (Grant)	400	25-29	G F	1	G	621,044	621,044	621,044	621,044	621,044	2,484,176
Sidewalk Replacement Program	400	25-29	G F	1	C		200,000	200,000	200,000	200,000	600,000
Main Street Reconstruction Phase C (Final E&D)	400	25	G F	1	B	680,000					
Highway Fund	400	25-29	G F	1	C	200,000	200,000	200,000			600,000
Mill Street Bridge Repairs	400	25	G F	1	B	310,000					310,000
Engineering & Design Electric Light & Power Dam	400	25	G F	1	C	197,000					197,000
Engineering & Design Electric Light & Power Dam	400	25	G F	1	R P	55,956.63					55,956.63
Legion Avenue Parking Lot Mill and Pave	400	25	G F	1	C	65,000					65,000
Replace Truck #28	400	25	G F	1	C	135,000					135,000
Reconstruct DPW Yard (Paving)	400	25	G F	1	C	150,000					150,000
Capped Landfill Repairs Per DEP	400	25	G F	1	B	240,000					240000
Guardrail Replacement	400	25-28	G F	1	C		30,000	30,000	30,000	30,000	90,000
Shelburne Road Culvert Replacement	400	26	G F	1	B		940,000				940,000
Abercrombie Drive Reclamation and repave (Unrecognized by Chp. 90)	400	25	G F	1	C	130,000					130,000
Replace Forestry Bucket Truck	400	26	G F	1	B		300,000				300,000
Replace Paving Hot Box	400	26	G F	1	C		50,000				50,000
Replace Truck #47 (1-ton)	400	26	G F	1	C		115,000				115,000
Replace Log Loader	400	27	G F	1	B			250,000			250,000
Replace Engineering SUV	400	27	G F	1	B			40,000			40,000
Replace Trash Truck #198	400	27	G F	2	C			350,000			350,000
Replace Solid Waste Truck #45 (1-ton)	400	27	G F	1	c			115,000			115,000
Replace Road Treatment Truck #39	400	27	G F	1	C			300,000			300,000
Replace Truck #46 (1-ton)	400	28	G F	1	B				120,000		120,000
Replace Road Treatment Truck #34 (10 Wheeler)	400	28	G F	1	B				350,000		350,000

## FY25 Mayor's Budget

Replace Landfill Loader (#101)	400	28	GF	1	C				330,000		330,000
Replace Mini Loader (Wacker)	400	28	GF	1	C				100,000		100,000
Replace Truck #29 (3/4 ton)	400	29	GF	1	C					110,000	110,000
Replace Mini Excavator	400	29	GF	1	C					100,000	100,000
<b>PUBLIC WORKS TOTAL</b>						<b>2,784,001</b>	<b>2,456,044</b>	<b>2,106,044</b>	<b>1,751,044</b>	<b>1,061,044</b>	<b>8,627,133</b>

RECREATION						FY25	FY26	FY27	FY28	FY29	TOTALS
Rocky Mountain / Highland Ridge Trail Wayfinding- Map Development	630	25	GF	7	B	135,000					135,000
Poet Seat Upgrades- Sandblasting	630	25	GF	2	FC	50,000					50,000
Pickle Ball Courts	630	25	GF	7	B	300,000					300,000
Outdoor Recreation Equipment- Swings, Boardwalk, Picnic Tables	630	25	GF	2	C	50,000					50,000
Green River Retaining Wall	630	26	GF	2	B		375,000				375,000
Hillside Park Upgrades: Pavilion, Walking Path, Shade Structure	630	26	GF	9	B		178,000				178,000
Citywide Outdoor Amenities	630	26	GF	9	B		88,000				88,000
Abercrombie Park Upgrades	630	26	GF	2	B		75,000				75,000
Green River Swim Area Bridge & Dam Replacement	630	27	GF	3	B			1,900,000			1,900,000
Park Bleachers	630	27	GF	1	B			105,000			105,000
Energy Park Site Amenities & Brick Work	630	27	GF	2	B			50,000			
Land Acquisition	630	28	GF	9	B				1,400,000		1,400,000
Public Restrooms - Beacon Field	630	28	GF	9	B				250,000		250,000
Murphy Park Upgrades	630	28	GF	4	B				155,000		155,000
Public Art Projects	630	28	GF	9	B				25,000		25,000
Public Restrooms - Hillside Park	630	29	GF	9	B					250,000	-
Beacon Park Walking Path	630	29	GF	9	B					120,000	-

## FY25 Mayor's Budget

Recreation Vehicle Replacement	630	29	GF	6	B					40,000	-
<b>RECREATION TOTAL</b>						535,000	716,000	2,055,000	1,830,000	410,000	5,086,000

SCHOOLS						FY25	FY26	FY27	FY28	FY29	TOTALS
FEDERAL STREET SCHOOL											-
Elevators	300	25	GF	1	B	1,382,718					1,382,718
FEDERAL STREET SCHOOL TOTAL						1,382,718	-	-			1,382,718
<b>SCHOOLS TOTAL</b>						1,382,718	-	-	-	-	1,382,718

TECHNOLOGY						FY25	FY26	FY27	FY28	FY29	TOTALS
Public Safety Data Center	155	25	GF	1	C.	132,000					132,000
<b>TECHNOLOGY TOTAL</b>						132,000		-			132,000

VETERANS						FY25	FY26	FY27	FY28	FY29	TOTALS
Replace department vehicle	543	25	GF	1	C	32,000					32,000
<b>VETERANS TOTAL</b>						32,000		-			32,000
<b>TOTAL GENERAL FUND</b>						7,934,234	4,019,044	5,671,044	4,903,044	1,571,044	22,102,366

FY25 Mayor's Budget

ENTERPRISE FUNDS											
SEWER FUND						FY25	FY26	FY27	FY28	FY29	TOTALS
Inflow & Infiltration Repairs	400	25-28	SF	1	B	500,000	1,000,000	500,000	500,000	500,000	3,000,000
Replace Backhoe (#185)	400	25	SF	1	R E	200,000					200,000
Reconstruction of DPW Yard (Paving) (1/3 split, general, sewer, water)	400	25	SF	1	R E	150,000					
WWTP Pump House Electrical Upgrades	400	26	SF	1	B		150,000				150,000
Sewer System Hydraulic Model	400	26	SF	1	R E		120,000				120,000
Replace Dump Truck #31	400	26	SF	1	R E		230,000				230,000
WPCF Screen #1 Replacement	400	27	SF	1	B			315,000			315,000
Replace MBC Panel #2 at WWTP	400	27	SF	1	B			145,000			145,000
Install Contact Chamber Dewatering System	400	27	SF	1	R E			50,000			50,000
Replace Dump Truck #30	400	28	SF	1	R E				230,000		230,000
Replace Vactor Truck #92	400	28	SF	1	B				750,000		750,000
Replace Truck #21	400	28	SF	1	R E				120,000		-
Replace Filter Media at WWTP	400	29	SF	1	B					1,000,000	-
<b>SEWER FUND TOTAL</b>						<b>850,000</b>	<b>1,500,000</b>	<b>1,010,000</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>5,190,000</b>

FY25 Mayor's Budget

WATER FUND						FY25	FY26	FY27	FY28	FY29	TOTALS
Water Main Replacement (goes along with Water Mains below)	400	25 - 28	WF	1	RE		100,000	100,000	100,000		300,000
Replace 4" Water Main on Main Street	400	25	WF	1	B	300,000					300,000
Replace 4" Water Main on Main Street	400	25	WF	1	RP	156,438.98					156,438.98
Rehabilitate DPW Yard (Paving)	400	25	WF	1	RE	150,000					150,000
Millbrook Wells Paving	400	26	WF	1	RE		115,000				115,000
Oak Hill Building Wiring Upgrade	400	26	WF	1	RE		85,000				85,000
Oak Hill Flow Valves & Structure	400	26	WF	1	RE		65,000				65,000
Water System Modeling Update	400	26	WF	1	RE		80,000				80,000
Millbrook Well #3 Rehab.	400	26	WF	1	RE		45,000				45,000
Green River Pump Station (Doors,Windows)	400	27	WF	1	RE			70,000			70,000
Millbrook Well #2 Redevelopment	400	27	WF	1	B			150,000			150,000
Repair Spillway at the Leyden Glenn	400	27	WF	1	B			70,000			70,000
Main Street 6" water main replacement	400	27	WF	1	RE			500,000			500,000
Replace Truck #13	400	28	WF	1	RE				100,000		100,000
Replace Backhoe (water)	400	28	WF	1	B				300,000		300,000
West Side Tank	400	29	WF	1	B					5,000,000	-
Replace Truck #21	400	29	WF	1	RE					100,000	-
<b>WATER FUND TOTAL</b>						<b>606,439</b>	<b>490,000</b>	<b>890,000</b>	<b>500,000</b>	<b>5,100,000</b>	<b>2,486,439</b>
<b>GRAND TOTALS</b>						<b>9,390,673</b>	<b>6,009,044</b>	<b>7,571,044</b>	<b>7,003,044</b>	<b>8,171,044</b>	<b>29,778,805</b>

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## SECTION 7 – APPENDIX

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### BUDGETING & ACCOUNTING PRACTICES

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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](http://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

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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](http://www.greenfield-ma.gov/opencheckbook).

### GREENFIELD 311

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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](http://www.greenfield-ma.gov/311)

### PUBLIC RECORDS REQUEST WEBSITE OVERVIEW

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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/](http://greenfield.nextrequest.com/)