GRANBY, MASSACHUSETTS

FINANCE COMMITTEE AND CAPITAL IMPROVEMENT COMMITTEE REPORTS 2015-2016 AND WARRANT ARTICLES

Please bring this report to the
ANNUAL TOWN MEETING Monday June 15, 2015 at 7:00 P.M.
Granby Jr. - Sr. High School

REPORT OF THE

FINANCE COMMITTEE

FOR FISCAL YEAR 2015

WITH RECOMMENDATIONS

FOR FISCAL YEAR 2016

Overview

Granby has a balanced budget for FY 2016.

State Aid to Granby is projected to increase for the coming fiscal year by a small amount: $122,874. This is less than two-thirds of one percent of the total Town budget.

State Aid for Schools, including School Choice funds, is projected to increase by $133,889. At $5,397,889 State Aid for Schools represents over 85% of Granby's total State Aid.

State Aid for General Government functions is projected to decrease by $11,015. Apparently, our "Tax Dollars at Work" have taken a part time job somewhere else next year.

The bright spot on the revenue from the State is the Chapter 90 income for FY 2016. Chapter 90 funds for Granby are projected to be $421,690 which is an increase of $140,082 over this fiscal year.

As of the writing of this document, a State Budget has not been made final, and some of these figures could change.

The Budget

The budget guidelines for General Government Departments for the next fiscal year are once again very tight. Operating budget guidelines for Fiscal Year 2016 call for elected officials to receive 1.5% raises, and for Town employees subject to the Personnel Board to receive step raises (where merited through performance evaluations), plus a 1.5% increase. Guidelines for total budget expenses call for a maximum 2% increase.

Total operating expenses for the entire budget are up 4.28% which is $788,503. Over half that amount can be attributed to just three items: the increase in the Chapter 90 budget (which is good for the Town), plus the increase in debt payments (outside any departmental budgets), plus the increase in the net subsidy for the School budget.

Operating expenses in the General Government budget are up 7.47% which is $482,976. About half that amount can be attributed to the increase in the Chapter 90 budget plus the increase in the Police budget, the Town's largest operating department budget outside the School Department.

Direct and allocated operating expenses in the budgets for Schools, excluding Pathfinder and the Retired Teachers Health Insurance payments, are up 3.42%.

Total expenses for the Town, including capital items, but excluding additions to the Stabilization Funds, are up $758,297. This is a smaller increase in the total budget than in the budget for operating expenses, implying accurately that there is a small decrease in the Town's expenditures for capital items. The significant capital expenditure in this budget is for a new ambulance.

Total expenses for the Schools in this budget, including capital items, Pathfinder, and the Retired Teachers Health Insurance, are up by only 1.16%. There is one capital warrant article totaling $40,000 for Schools in this budget versus $205,000 capital warrant articles in the Fiscal Year 2015 budget.

The allocation guideline for the Schools has generally been the sum of the required net School spending, the override funds previously voted for the Schools, and transportation. In two of the last three years, the School Committee and the Superintendent requested additional amounts for the School operating budget while they worked to adjust operations to get expenses back in line with the stated guideline. For Fiscal Year 2015 they did that.

For Fiscal Year 2016, the School Committee and the interim Superintendent have again made cuts in their preferred School Budget. After their initial study this year, they came to two conclusions. First, it would be extremely difficult to cut the budget further this year; and second, they are not sure they can operate effectively in future years under the current guideline.

That would call for a permanent increase in school funding which, in turn, would call for an override. The Committee and the Superintendent plan to closely examine the schools' operations and expenditures this upcoming year, then come back and ask the Town for an override, if needed, to fund the Schools at the level they deem appropriate.

They have asked the Finance Committee for an additional year of increased funding while they complete their examination, and the Finance Committee agrees that they are addressing the

problem in the appropriate manner. We have agreed to propose a budget that includes one more year of additional funding. The Finance Committee expects the School Committee to present their plan to the Town next year, and ask for an override, if needed, to fund the schools on an ongoing basis. The Town will decide on the merits of their proposal.

We applaud the School Committee and the interim Superintendent on their intention to develop a more transparent approach to the long term fiscal management of the school system.

Considerations for the Future

Granby has two intertwined issues it must resolve in the next few years. The first is the level of services Granby citizens want to receive from both the General Government departments and the School department. This includes the capital equipment and structures necessary to deliver those services. The second issue is the matching of the financial capacity of Granby with that desired level of services.

With regard to the second issue, consider these financial items:

a. The last landfill payments to Granby were in FY 2014. Those last payments filtered through the Free Cash amount certified this fiscal year. There will be no more revenue for Granby from the landfill.

b. Granby took in about $21.3 million in landfill revenue over 26 years. After subtracting out the forward commitments to repay the Town's recent borrowings, there will be about $4.8 million in Granby's Stabilization Funds. The rest of the landfill revenue, plus interest, has been spent. That's an average of more than $630 thousand a year that Granby no longer has. It would take more than $34 million in new construction to bring in that much extra tax revenue per year, and that assumes that no services would be required by the owners of that new construction.

c. The Town has invested in several major capital expenditures, including a Public Safety Complex, a Library, a Highway building, a Council on Aging Building, a school roof, and athletic fields. Excluding these items, however, and assuming the Town does not have to make any similar purchases, Granby has become accustomed to spending more than $229 thousand a year that the Town no longer has.

The reality is that Granby does face similar major expenditures. The Town is about to submit a proposal to the State to replace the deteriorating West Street School. The Schools may require a higher level of funding to achieve their desired educational objectives. The Town offices, currently in multiple locations assumed to be temporary, need to be consolidated to deliver services efficiently to the citizens. Roadways will eventually crumble at the Town's current level of expenditures on repairs.

The landfill was a special operation in Granby. It did not just pay property taxes on the value of its land and buildings. Instead, from a financial viewpoint, it was as if Granby were in business with the landfill operator. That business produced $21.3 million in revenue for Granby, in addition to the property taxes it paid.

There is a very limited commercial base in Granby, and that base pays only property taxes. It does not pay income taxes to Granby, nor does it pay revenue sharing to Granby. Granby relies primarily on residential taxes to operate and has no private/public opportunities, such as the landfill, in the foreseeable future to augment the Town's tax base.

Conclusion

In financial circumstances like this, many organizations, including municipalities, tend to engage in a zero sum game: departments fight each other for pieces of a limited pie. Inevitably there is the call to spend the Stabilization Funds, which is the Town's savings account. But the Stabilization Funds are not a recurring source of revenue, particularly when the primary source of those funds, the landfill revenue, has dried up.

The Finance Committee urges the Town to explore these kinds of options:

- examine the level of services Granby provides the Town's citizens
- consider consolidation between departments including some governmental structural changes
- actively explore other possible private/public opportunities to bring in meaningful additional revenue.

Of course, the Town's voters may decide to simply raise property taxes.

Respectfully submitted,

John J. Libera, Jr., Chair
Robert A. Glesmann, III, Clerk
Robert T. Cannon
James E. Hartley
Scott W. Wilson

RESERVE FUND TRANSFERS
FISCAL YEAR 2014

TOTAL APPROPRIATION		**$130,000.00**
Library - Telephone	758.23	
Veterans Benefits	12,000.00	
Building Inspector - Wages	1,132.60	
Municipal Solid Waste – Disposal Costs	23,029.18	
TOTAL EXPENDED		**$36,920.01**
RETURNED TO GENERAL FUND		**$93,079.99**

BUDGET RECAPITULATION
BY FUNCTION

	FY 2014	FY 2015	FY 2016
GENERAL GOVERNMENT	$2,443,300	$2,120,032	$1,942,294
PUBLIC SAFETY	1,356,788	1,364,577	1,543,873
SCHOOL DISTRICTS	10,721,278	9,264,778	9,111,223
PUBLIC WORKS AND FACILITIES	1,324,040	1,097,426	1,230,483
HUMAN SERVICES	204,566	218,321	253,728
CULTURE AND RECREATION	133,384	136,609	139,320
FIXED EXPENSES	2,846,946	2,862,712	3,092,558
TOTAL	$19,030,302	$17,064,455	$17,313,479

BUDGET RECAPITULATION

	FY 2014	FY 2015	FY 2016
GENERAL GOVERNMENT - TOWN SHARE	$2,392,352	$2,073,216	$1,891,810
GENERAL GOVERNMENT – SCHOOL SHARE	50,948	46,816	50,484
PUBLIC SAFETY	1,323,006	1,330,794	1,509,428
PUBLIC SAFETY – SCHOOL SHARE	33,782	33,783	34,445
SCHOOL DISTRICTS	10,721,278	9,264,778	9,111,223
PUBLIC WORKS - TOWN SHARE	1,310,040	1,087,226	1,220,283
PUBLIC WORKS - SCHOOL SHARE	14,000	10,200	10,200
HUMAN SERVICES	204,566	218,321	253,728
CULTURE AND RECREATION	133,384	136,609	139,320
STATE ASSESSMENTS - TOWN SHARE	57,836	62,773	70,972
STATE ASSESSMENTS - SCHOOL SHARE	843,192	917,908	1,028,430
FIXED EXPENSES - TOWN SHARE	1,537,296	1,581,163	1,716,490
FIXED EXPENSES - SCHOOL SHARE	1,309,650	1,281,549	1,376,068
	$19,931,330	$18,045,136	$18,412,881

OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2014	FY 2015	FY 2016
GENERAL GOVERNMENT			
OPERATING EXPENSES	$3,995,523	$4,175,896	$4,356,181
CAPITAL EXPENSES	2,527,892	1,867,294	1,865,140
SCHOOL DISTRICTS			
OPERATING EXPENSES	$8,877,734	$9,049,361	$9,110,319
GENERAL GOVERNMENT OPERATING	1,785,609	1,756,487	1,980,935
CAPITAL EXPENSES	1,843,544	215,417	904
TOTAL OPERATING EXPENSES	$14,658,866	$14,981,744	$15,447,435
TOTAL CAPITAL EXPENSES	4,371,436	2,082,711	1,866,044

REVENUE AND APPROPRIATION SUMMARY

	FY 2014	FY 2015	FY 2016
REVENUE SOURCES			
STATE AID	$6,202,337.00	$6,221,369.00	$6,344,243.00
TAX LEVY	9,718,211.19	10,079,412.18	10,775,138.50
PROP 2½ OVERRIDE	1,500,000.00	363,041.00	0.00
LOCAL RECEIPTS	691,500.00	694,230.00	725,230.00
FREE CASH	1,694,427.00	1,237,077.00	1,108,072.00
STABILIZATION FUND	393,800.00	155,400.00	252,000.00
BORROWING	224,000.00	259,000.00	381,000.00
AVAILABLE FUNDS	487,118.00	352,021.00	498,323.00
ENTERPRISE FUNDS	692,915.00	528,902.00	465,219.00
OFFSET RECEIPTS	3,884.50	3,184.00	2,706.50
TOTAL REVENUE SOURCES	**$21,608,192.69**	**$19,893,636.18**	**$20,551,932.00**
APPROPRIATIONS			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	$6,143,958.00	$5,741,491.00	$5,945,116.00
EXPENSES	1,578,569.00	2,041,333.00	2,128,464.00
TRANSPORTATION	935,215.00	935,215.00	752,365.00
CAPITAL OUTLAY	1,830,000.00	205,000.00	0.00
TOTAL GRANBY SCHOOL	$10,487,742.00	$8,923,039.00	$8,825,945.00
PATHFINDER SCHOOL DISTRICT	$233,536.00	$341,739.00	$285,278.00
GENERAL GOVERNMENT			
PERSONAL SERVICES	$2,079,160.00	$2,163,624.00	$2,300,996.00
EXPENSES	855,026.00	906,047.00	943,562.00
CAPITAL OUTLAY	2,527,892.00	1,867,294.00	1,865,140.00
TOTAL GENERAL GOVERNMENT	$5,462,078.00	$4,936,965.00	$5,109,698.00
FIXED EXPENSES	$2,846,946.00	$2,862,712.00	$3,092,558.00
OTHER AMOUNTS TO BE RAISED	$752,833.19	$707,143.18	$799,854.50
STATE ASSESSMENTS	901,028.00	980,681.00	1,099,402.00
OVERLAY	70,000.00	70,000.00	72,000.00
	$1,723,861.19	$1,757,824.18	$1,971,256.50
SEWER ENTERPRISE FUND	$278,000.00	$278,847.00	$193,564.00
AMBULANCE ENTERPRISE FUND	380,465.00	424,185.00	693,989.00
MUN. SOLID WASTE ENTER. FUND	191,680.00	365,141.00	376,937.00
	$850,145.00	$1,068,173.00	$1,264,490.00
OFFSET RECEIPTS	$3,884.50	$3,184.00	$2,706.50
TOTAL APPROPRIATIONS	**$21,608,192.69**	**$19,893,636.18**	**$20,551,932.00**

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2015

The CIP Committee met to review the various departmental capital requests for fiscal year 2016. The Committee's function is to accept and prioritize capital requests from all Town departments that have a life expectancy greater than five (5) years and a cost of more than twenty-five thousand dollars ($25,000).

As was the case in FY2015, the Committee evaluated the proposed projects taking into consideration the financial condition of the Town. While the Town has established a Capital Needs Stabilization Fund, the Committee does not want to expend all of the funds at once but wants to find innovative ways of using these funds to continue granting future requests. While being cognizant of the financial constraints of the Town, this Committee is fully aware that the Town's capital needs do not wait for sound financial times.

After reviewing all requests in light of the Town's fiscal outlook, the Committee is recommending the funding of the following requests:

1.	Police Department – Marked Cruiser	$36,500
2.	Fire Department – Compressed Air Foam System	$49,000
3.	Highway Department – Signs	$15,000
4.	Highway Department – Pickup Truck	$42,000
5.	Council On Aging Department – Vehicle	$30,000
6.	Police/Fire Department – Radios/Pagers	$30,000
7.	School Department – High School Bathrooms	$40,000
	Total	$242,500

Respectfully Submitted,

Donald Zebrowski, Chairman
Brian Kennedy, Member
Joseph Arabik, Member
Wayne Tack, Member
Frank Marion, Member

ANNUAL TOWN MEETING

WARRANT ARTICLES

ARTICLE 1

To see if the Town will vote to conduct the business of the meeting as follows; on May 11, 2015 consider articles two through twelve and on June 15, 2015 consider articles thirteen through thirty-four, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 2

To see if the Town will hear the reports of Town Officers and all standing and special committees and act thereon.

(Addressed at May 11, 2015 meeting)

ARTICLE 3

To see if the Town will vote to authorize the Select Board to conduct the following activities for fiscal year 2016:

A. To sell, after first giving notice of time and place of sale by posting such notices of sale in some convenient and public place in the Town 14 days at least before the sale, property taken by the Town under tax title land of low value procedure, provided the Select Board or whomever they authorize to hold such public auction, may reject any bid they deem inadequate.

B. To apply for and accept Federal or State grants or monies as may be made available and to allow the Select Board to expend any funds received as set forth in the appropriate application.

C. To enter into a contract with the Massachusetts Highway Department for the construction and maintenance of public highways for the ensuing year.

, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 4

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2016 as follows:

A. The Cemetery Commissioners to dig graves and maintain the equipment and grounds in the cemeteries at a wage rate that is no less than the minimum wage.

B. The members of the Board of Assessors to be compensated $15 per parcel for necessary fieldwork and data collection for services rendered in connection with the revaluation and re-certification process involving one-sixth of the improved parcels in town.

C. The members of the Board of Health, or their consultants, to receive compensation at a wage rate of $35 per inspection or specific required activity.

D. The members of the Planning Board, or their appointees, to receive compensation at a wage rate of $65 per inspection.

, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 5

To see if the Town will vote to authorize the Conservation Commission to charge a fee of $65 for each site inspection deemed necessary by a quorum of the Commission. Fees shall be payable to the Town of Granby Conservation Commission and deposited in the Conservation Hatch Fund, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 6

To see if the Town will vote to accept the following gifts in calendar year 2014 for perpetual care of cemetery lots:

Darlene & Guy George	$ 565.
Mary J. Marcel	$ 565.
Thomas R. & Maureen Couture	$ 565.
Daniel & Cynthia Strain	$ 10.
Elizabeth & Daniel Blaney	$ 565.
Sam & Lisa Lariviere	$ 565.
Florence & Leroy Fredette	$ 35.
Colleen T. Hennessey	$ 50.
Francis J. & Betty Jane Quinlan	$2,335.
Hannelore S. Parks	$2,335.
Daniel & Deborah Talbot	$ 565.

,or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 7

To see if the Town will vote to authorize the following Revolving Funds in accordance with M.G.L. Ch. 44, Section 53E½ and to authorize expenditures from these funds for fiscal year 2016 without further appropriation:

A. An Inspections Revolving Fund that may be spent by the Inspector of Buildings to pay for the wages, expenses, and contracted services required for the operation of the preventive inspections department. The Inspections Revolving Fund is to be credited with all revenue received from building, electrical, and gas fees, licenses and permits in fiscal year 2016 and with the remaining balance of the fiscal year 2015 Inspections Revolving Fund. The Inspector of Buildings may spend $64,755 in revolving fund monies in fiscal year 2016.

B. A Parks Oversight Revolving Fund that may be spent by the Parks Oversight Ad-Hoc Committee to pay for the wages, expenses, contracted services and capital improvement required for the operation of the Town parks. The Parks Oversight Revolving Fund is to be credited with all reservation and security deposit fees and contributions received in fiscal year 2016 and with the remaining balance of the fiscal year 2015 Parks Oversight Revolving Fund. The Parks Oversight Ad-Hoc Committee may spend $40,000 in revolving fund monies in fiscal year 2016.

C. A Charter Day Revolving Fund that may be spent by the Charter Day Committee to pay for the wages, expenses and contracted services required to celebrate Charter Day. The Charter Day Revolving Fund is to be credited with revenue and contributions received in fiscal year 2016 from Charter Day activities and with the remaining balance of the fiscal year 2015 Charter Day Revolving Fund. The Charter Day Committee may spend $50,000 in revolving fund monies in fiscal year 2016.

D. A Planning Board Fees Revolving Fund that may be spent by the Planning Board to pay for any or all expenses or contracted services of the Planning Board. The Planning Board Fees Revolving Fund is to be credited with all application fees and charges received in fiscal year 2016 and with the remaining balance of the fiscal year 2015 Planning Board Fees Revolving Fund. The Planning Board may spend $50,000 in revolving fund monies in fiscal year 2016.

E. An After School Activities Program Revolving Fund that may be spent only upon authorization of the Superintendent of Schools to pay for maintenance, supply and operation, including wages of personnel of the After School Activities Program. The After School Activities Program Revolving Fund is to be credited with all revenues generated by the After School Activities Program in fiscal year 2016 and with the remaining balance of the fiscal year 2015 After School Activities Program Revolving Fund. The Superintendent of Schools may spend $20,000 in revolving fund monies in fiscal year 2016.

F. A Dog Revolving Fund that may be spent by the Police Department to pay for any or all expenses or contracted services of the Canine Control Bylaw. The Dog Revolving Fund is to be credited with all dog licensing fees and any other charges received in fiscal year 2016 and with the remaining balance of the fiscal year 2015 Dog Revolving Fund. The Police Department may spend $11,878 in revolving fund monies in fiscal year 2016.

G. A Library Revolving Fund that may be spent by the Library Commissioners to pay for any or all expenses or contracted services for the repair and maintenance of the Library and to provide library services. The Library Revolving Fund is to be credited with all building user fees and any other charges received in fiscal year 2016 and with the remaining balance of the fiscal year 2015 Library Revolving Fund. The Library Commissioners may spend $2,000 in revolving fund monies in fiscal year 2016.

, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 8

To see if the Town will vote to transfer the remaining balance in the Recreation Revolving Fund as of June 30, 2015 to the Parks Oversight Revolving Fund, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 9

To see if the Town will vote to authorize Town departments to enter into agreements in accordance with M.G.L. Chapter 40 Section 4A for the fiscal year 2016, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 10

To see if the Town will vote to accept the provisions of M.G.L. Chapter 71 Section 37M for consolidation of administrative functions of the school committee with those of the town, or take any other action in regard thereto.

(Addressed at May 11, 2015 meeting)

ARTICLE 11

To see if the Town will vote to amend the Bylaw of the Town of Granby, Volume II, Chapter XIX Personnel Bylaw, APPENDIX C Classification Plan Grade Assignments by inserting Skilled Maintenance Worker Grade 3, or take any other action in regard thereto.

(Copies of Chapter XIX, Appendix C are available at the Selectmen's Office.)

(Addressed at May 11, 2015 meeting)

ARTICLE 12

To see if the Town will vote to amend the Bylaws of The Town of Granby, Volume II, Chapter XIX Personnel Bylaw, APPENDIX D Compensation Plan Pay Schedules, and substituting a new APPENDIX D, showing the twelve pay grades and ten steps to be effective July 1, 2015, or take any other action in regard thereto.

(Copies of Chapter XIX, Appendix D are available at the Select Board's Office.)

(Addressed at May 11, 2015 meeting)

ARTICLE 13

To see if the Town will vote to transfer from available funds the sum of $421,690, or a greater or lesser amount, authorized under Chapter 291 of the Acts of 2004 for highway construction and improvements defined under Chapter 90 of the General Laws, or take any other action in regard thereto.

ARTICLE 14

To see if the Town will vote to appropriate as offset receipts fire permit fees in the amount of $1,770, or a greater or lesser amount, for Forest Fire Warden Expense, or take any other action in regard thereto.

ARTICLE 15

To see if the Town will vote to appropriate as offset receipts subscriber fees in the amount of $936.50, or a greater or lesser amount, for Cable TV Advisory Committee expenses, or take any other action in regard thereto.

ARTICLE 16

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $40,000, or a greater or lesser amount, for the purpose of renovating the Jr.-Sr. High School bathrooms, or take any other action in regard thereto.

ARTICLE 17

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $10,000, or a greater or lesser amount, for the purpose of funding any and all costs associated with the foreclosure or collection of taxes owed on property placed in tax title in accordance with M.G.L. Ch. 60, or take any other action in regard thereto.

ARTICLE 18

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $36,500, or a greater or lesser amount, for the purpose of purchasing a marked cruiser for the Police Department, or take any other action in regard thereto.

ARTICLE 19

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $49,000, or a greater or lesser amount, for the purpose of purchasing a Compressed Air Foam System (CAFS), related equipment, foam and training for the Fire Department, or take any other action in regard thereto.

ARTICLE 20

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $15,000, or a greater or lesser amount, for the purpose of purchasing road signs for the Highway Department, or take any other action in regard thereto.

ARTICLE 21

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $42,000, or a greater or lesser amount, for the purpose of purchasing a pickup truck for the Highway Department, or take any other action in regard thereto.

ARTICLE 22

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $30,000, or a greater or lesser amount, for the purpose of purchasing a vehicle for the Council On Aging Department, or take any other action in regard thereto.

ARTICLE 23

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $30,000, or a greater or lesser amount, for the purpose of purchasing pagers and portable radios for the Police and Fire Departments, or take any other action in regard thereto.

ARTICLE 24

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond $261,294, or a greater or lesser amount, for the purpose of purchasing an ambulance and related equipment for the Ambulance Department, or take any other action in regard thereto.

ARTICLE 25

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond the sum of $300,000, or a greater or lesser amount, for the purpose of funding the General Purpose Stabilization Fund, or take any other action in regard thereto.

ARTICLE 26

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond the sum of $300,000, or a greater or lesser amount, for the purpose of funding the Capital Equipment Needs Stabilization Fund, or take any other action in regard thereto.

ARTICLE 27

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond the sum of $300,000, or a greater or lesser amount, for the purpose of funding the Municipal Buildings Construction/Renovation Stabilization Fund, or take any other action in regard thereto.

ARTICLE 28

To see if the Town will vote to raise and appropriate the sum of $287,299, or a greater or lesser amount, as its apportioned share of the fiscal year 2016 budget for the Pathfinder Regional Vocational Technical High School District, or take any other action in regard thereto.

ARTICLE 29

To see if the Town will vote to raise and appropriate or transfer from available funds $376,937, or a greater or lesser amount, to operate the municipal solid waste department, or take any other action in regard thereto.

ARTICLE 30

To see if the Town will vote to raise and appropriate or transfer from available funds $253,564, or a greater or lesser amount, to operate the sewer department, or take any other action in regard thereto.

ARTICLE 31

To see if the Town will vote to raise and appropriate or transfer from available funds $432,695, or a greater or lesser amount, to operate the ambulance department, or take any other action in regard thereto.

ARTICLE 32

To see if the Town will vote to raise, appropriate, or transfer from available funds such sums of money as may be necessary to defray the expense of the Town including debt and interest for the ensuing year and to carry out any vote passed under this article.

Item No.	Description	Budget FY2014	Budget FY2015	Budget FY2016
1	School Department			
	Personal Services	$6,047,531	$5,741,491	$5,945,116
	Expenses	1,578,569	2,041,333	2,088,464
	Transportation	935,215	935,215	752,365
	Capital Outlay	0	0	0
		$8,561,315	$8,718,039	$8,785,945
2	Moderator			
	Salary	$175	$175	$175
	Expenses	75	75	75
		$250	$250	$250
3	Selectmen			
	Salary	$8,871	$9,003	$9,138
	Personal Services	146,028	148,941	151,407
	Expenses	85,348	99,772	96,314
	Capital Outlay	5,000	10,700	5,000
		$245,247	$268,416	$261,859
4	Finance Committee			
	Expenses	$1,677	$1,710	$1,710
5	Town Accountant			
	Personal Services	$0	$22,500	$22,500
	Expenses	42,050	19,550	25,350
		$42,050	$42,050	$47,850

Item No.	Description	Budget FY2014	Budget FY2015	Budget FY2016
6	Assessors			
	Salary	$10,155	$10,305	$10,461
	Personal Services	28,454	29,899	32,346
	Expenses	14,180	23,364	17,993
		$52,789	$63,568	$60,800
7	Town Treasurer			
	Salary	$45,655	$46,340	$47,035
	Expenses	5,000	4,600	5,300
		$50,655	$50,940	$52,335
8	Tax Collector			
	Salary	$39,737	$40,333	$40,938
	Personal Services	13,000	12,000	10,000
	Expenses	10,444	12,112	19,542
		$63,181	$64,445	$70,480
9	Personnel Board			
	Expenses	$447	$447	$500
10	Town Clerk			
	Salary	$42,257	$42,891	$43,535
	Personal Services	2,244	2,500	2,650
	Expenses	2,319	2,319	2,339
		$46,820	$47,710	$48,524
11	Board of Registrars			
	Personal Services	$1,900	$1,930	$1,950
	Expenses	16,675	24,975	23,575
		$18,575	$26,905	$25,525
12	Board of Appeals			
	Expenses	$1,580	$1,580	$1,580
13	Public Buildings			
	Personal Services	$38,388	$38,481	$39,790
	Expenses	380,141	405,030	411,091
	Capital Outlay	4,500	10,000	10,000
		$423,029	$453,511	$460,881

Item No.	Description	Budget FY2014	Budget FY2015	Budget FY2016
14	Police Department			
	Personal Services	$761,603	$779,224	$863,659
	Expenses	43,400	41,700	50,000
	Capital Outlay	0	0	1,000
		$805,003	$820,924	$914,659
15	Auxiliary Police			
	Expenses	$1,590	$1,622	$1,654
16	Dispatch			
	Personal Services	$163,166	$167,188	$173,707
	Expenses	31,870	32,050	32,980
		$195,036	$199,238	$206,687
17	Fire Department			
	Personal Services	$126,696	$129,676	$140,778
	Expenses	33,200	33,675	35,800
	Capital Outlay	13,130	13,100	28,100
		$173,026	$176,451	$204,678
18	Preventive Inspections-Board of Health			
	Personal Services	$11,000	$11,220	$11,444
	Expenses	2,900	2,952	3,011
		$13,900	$14,172	$14,455
19	Sealer of Weights & Measures			
	Expenses	$0	$2,730	$2,730
20	Emergency Management			
	Expenses	$6,877	$6,877	$6,877
21	Tree Warden			
	Salary	$500	$500	$0
	Expenses	150	150	0
		$650	$650	$0

Item No.	Description	Budget FY2014	Budget FY2015	Budget FY2016
22	Highway Department			
	Personal Services	$281,474	$294,466	$306,762
	Expenses	40,250	42,100	45,150
	Maintenance of Roads	132,350	147,600	171,100
	Capital	7,500	0	0
		$461,574	$484,166	$523,012
23	Snow & Ice Control			
	Personal Services	$62,320	$68,953	$72,110
	Expenses	10,000	10,000	12,000
	Maintenance of Roads	86,500	90,500	110,750
	Capital	11,000	12,000	15,000
		$169,820	$181,453	$209,860
24	Cemetery			
	Personal Services	$15,756	$16,071	$16,392
	Expenses	2,478	2,478	2,529
	Capital	0	2,650	0
		$18,234	$21,199	$18,921
25	Board of Health			
	Salary	$2,625	$2,664	$2,700
	Personal Services	23,452	23,803	24,310
	Expenses	7,205	7,480	7,611
		$33,282	$33,947	$34,621
26	Council On Aging			
	Personal Services	$82,462	$84,384	$87,684
	Expenses	4,650	3,588	4,225
		$87,112	$87,972	$91,909
27	Senior Lunch Program			
	Personal Services	$16,172	$16,402	$17,198
28	Veterans Services			
	Expenses	$68,000	$80,000	$80,000
29	Public Library			
	Personal Services	$103,373	$107,615	$111,843
	Expenses	37,612	34,990	35,090
	Less Grant In Aid	-8,351	-6,246	-9,346
	Net Expenses	29,261	28,744	25,744
		$132,634	$136,359	$137,587

Item No.	Description	Budget FY2014	Budget FY2015	Budget FY2016
30	Historical Commission			
	Expenses	250	250	250
	Capital Outlay	500	0	0
		$750	$250	$250
31	250th Parade			
	Expenses	0	0	1,483
32	Retirement of Debt			
	Principal on Permanent Debt	$306,040	$306,040	$389,000
33	Interest	$44,066	$36,207	$49,602
34	Casualty & Liability Insurance	$166,935	$171,020	$187,545
35	County Retirement	$744,938	$800,570	$830,059
36	Workers Compensation	$61,087	$83,918	$95,638
37	Council of Governments	$4,636	$2,318	$2,318
38	Unemployment Compensation	$22,664	$11,119	$31,305
39	Group Health/Life Insurance	$1,366,580	$1,321,520	$1,390,091
40	Reserve Fund	$130,000	$130,000	$117,000
TOTAL BUDGET		**$14,538,221**	**$14,866,695**	**$15,377,378**

ARTICLE 33

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund $252,000, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2016 appropriations, or take any other action in regard thereto.

ARTICLE 34

To see if the Town will vote to assess the amounts raised and appropriated under these articles and warrants on the estates and personal property of the Town of Granby.