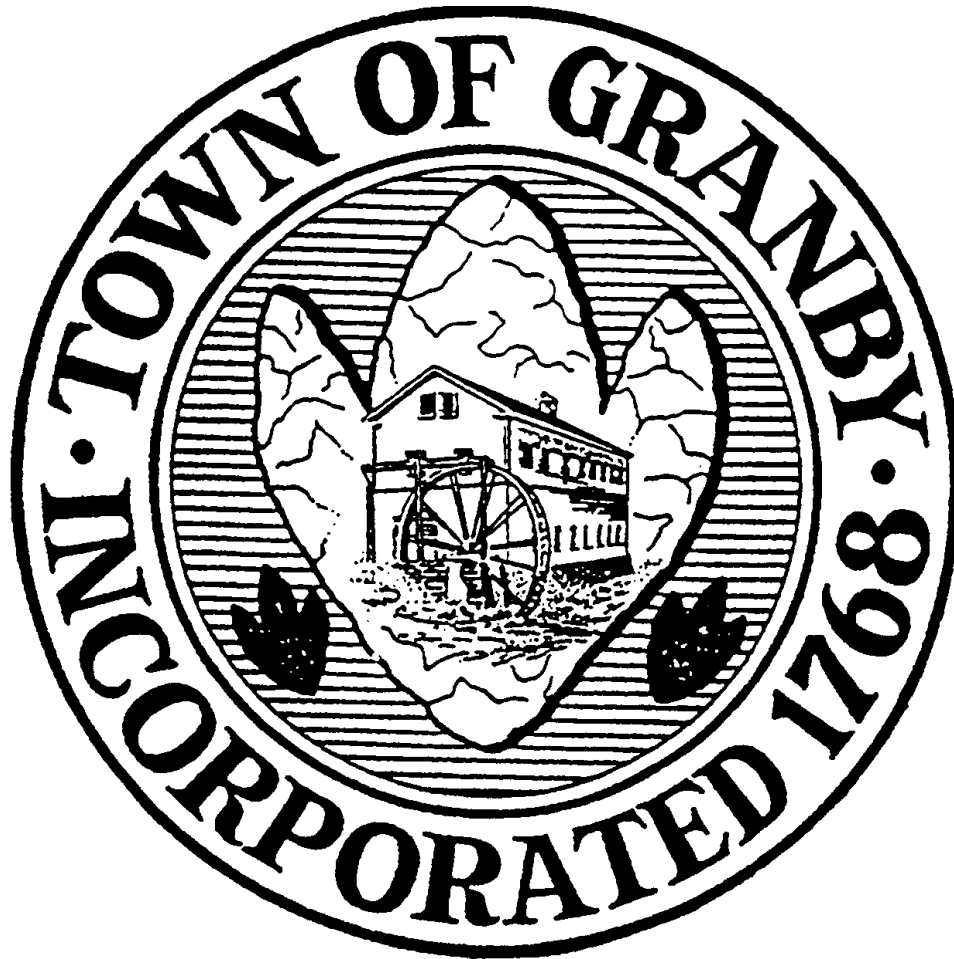


GRANBY, MASSACHUSETTS

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
COMMITTEE REPORTS 2016-2017
AND WARRANT ARTICLES**



**Please bring this report to the
ANNUAL TOWN MEETING Monday June 13, 2016 at 7:00 P.M.
Granby Jr. - Sr. High School**

REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2016 WITH RECOMMENDATIONS FOR FISCAL YEAR 2017

Overview

Granby has a balanced budget for FY 2017.

State Aid to Granby is projected to decrease for the coming fiscal year by \$60,667. In three of the last nine years, Granby has received more State Aid than it will in FY 2017. State Aid pays for about 32.7% of Granby's operating budgets.

State Aid for Schools, including School Choice funds, is projected to decrease by \$107,088. At \$5,290,801 State Aid for Schools represents over 84% of Granby's total State Aid.

State Aid for General Government functions is projected to increase by \$46,421. The total State Aid for General Government pays for about 13.4% of the General Government operating budget.

Chapter 90 income, which pays for road repairs and improvements, shows a similarly bleak picture for FY 2017. Chapter 90 funds for Granby are projected to be \$281,047 which is a decrease of \$140,643 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 continue to be very tight. Operating budget guidelines for Fiscal Year 2017 call for elected officials to receive 2% raises, and for Town employees subject to the Personnel Board to receive step raises (where merited through performance evaluations), plus a 2% increase. Guidelines for total budget expenses call for a maximum 2% increase.

Total operating expenses in this budget are essentially flat, down a mere \$4,188. Total expenses are down \$441,482, essentially because there are no large capital expenditures in this budget.

Operating expenses in the General Government budget are up 6.3% which is \$437,613. About half that amount can be attributed to the potential funding for post-employment benefits, plus the proposed study for the use of the current West Street School building.

Total operating expenses for Schools in this budget, including Pathfinder and the Retired Teachers Health Insurance, are down by 3.6%, or \$441,801.

The total amount Granby spends for operational expenses for education is spread throughout the budget. The budget presented here for FY 2017 includes these amounts for education:

School Budget Personal Services	\$ 5,885,543
School Budget Expenses	\$ 1,709,119
School Budget Transportation	\$ 740,005
School Choice Incoming	\$ 667,038
Town Contribution - Administrative (Accounting, Treasurer, Payroll)	\$ 105,173
Town Contribution – Maintenance	\$ 30,415
Town Contribution – Employee Retirement	\$ 298,945
Town Contribution – Insurance	\$ 1,048,488
Town Contribution – Choice, Charter	\$ 577,707
Retired Teachers Health Insurance	\$ 391,796
Pathfinder	\$ 368,548
Total	\$ 11,822,777

Between FY11 and FY15 Granby's operational expenditures for education increased by 5.6%, while enrollment dropped by 18.4%.

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 three of the last four 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. The Finance Committee has agreed to this request in each of these past years, but not for the coming Fiscal Year.

In our report to the Town last year, the Finance Committee said it expected the School Committee to present a long term plan to the Town this year, and ask for an override, if needed, to fund the schools on an ongoing basis. The Town would decide on the merits of their proposal. The Finance Committee has not yet seen a long term plan for the Schools.

Considerations for the Future

The major issue for Granby is to determine how the Town will give a quality education to its students within affordable financial parameters. It seems clear that the current model of educating all the students in Town school buildings and offering many courses in small settings cannot be sustained under current financial constraints.

Granby has made the largest financial commitment in its history, voting to build a \$34.2m school complex which will cost the Town taxpayers close to \$27m in cash and repayments of the necessary borrowing. It does not seem likely that the Town will be willing to commit to this amount (or more) to repair or replace the high school building.

It seems equally unlikely the Granby taxpayers will just continue to vote higher and higher property taxes for a decreasing student population.

Is the use of Stabilization Funds the way to pay for continuing the current education system? This is the equivalent of spending down the Town's savings account until there is nothing left. The financial problem would remain, but there would be no savings account to cushion the harsh reality of change.

Is slashing other budgets the answer? The Police Department and the Highway Department are the only other departments with large budgets. Realistically, it is difficult to imagine that large sums can be eliminated from these budgets and still allow Granby to fulfill its legal obligations and enjoy a safe living environment.

Conclusion

The financial pressures on the Granby citizens of the near future have been known for quite some time. Nothing really has changed.

Granby's approach to the future has always seemed to be: wait and see. Nothing really has changed.

Difficult decisions have to be made.

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 2015

TOTAL APPROPRIATION		\$130,000.00
Fire Department – R&M Vehicles	9,190.13	
Library – Personal Services	6,480.00	
Cemetery – R&M Equipment	2,000.00	
Cemetery – R&M Equipment	715.00	
Public Buildings – Building Repairs	9,489.50	
School Department – Preschool Equipment	6,950.00	
TOTAL EXPENDED		<u>\$34,824.63</u>
RETURNED TO GENERAL FUND		<u>\$95,175.37</u>

BUDGET RECAPITULATION BY FUNCTION

	FY 2015	FY 2016	FY 2017
GENERAL GOVERNMENT	\$2,120,032	\$1,942,294	\$1,301,567
PUBLIC SAFETY	1,364,577	1,543,873	1,528,520
SCHOOL DISTRICTS	9,264,778	9,111,223	8,703,215
PUBLIC WORKS AND FACILITIES	1,097,426	1,230,483	1,066,449
HUMAN SERVICES	218,321	253,728	217,422
CULTURE AND RECREATION	136,609	139,320	154,913
FIXED EXPENSES	2,862,712	3,092,558	3,311,446
TOTAL	<u>\$17,064,455</u>	<u>\$17,313,479</u>	<u>\$16,283,532</u>

BUDGET RECAPITULATION

	FY 2015	FY 2016	FY 2017
GENERAL GOVERNMENT - TOWN SHARE	\$2,073,216	\$1,891,810	\$1,232,207
GENERAL GOVERNMENT – SCHOOL SHARE	46,816	50,484	69,360
PUBLIC SAFETY	1,330,794	1,509,428	1,492,707
PUBLIC SAFETY – SCHOOL SHARE	33,783	34,445	35,813
SCHOOL DISTRICTS	9,264,778	9,111,223	8,703,215
PUBLIC WORKS - TOWN SHARE	1,087,226	1,220,283	1,036,034
PUBLIC WORKS - SCHOOL SHARE	10,200	10,200	30,415
HUMAN SERVICES	218,321	253,728	217,422
CULTURE AND RECREATION	136,609	139,320	154,913
STATE ASSESSMENTS - TOWN SHARE	62,773	70,972	70,413
STATE ASSESSMENTS - SCHOOL SHARE	917,908	1,028,430	992,716
FIXED EXPENSES - TOWN SHARE	1,581,163	1,716,490	1,964,013
FIXED EXPENSES - SCHOOL SHARE	1,281,549	1,376,068	1,347,433
	\$18,045,136	\$18,412,881	\$17,346,661

OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2015	FY 2016	FY 2017
GENERAL GOVERNMENT			
OPERATING EXPENSES	\$4,175,896	\$4,356,181	\$4,806,441
CAPITAL EXPENSES	1,867,294	1,865,140	713,148
SCHOOL DISTRICTS			
OPERATING EXPENSES	\$9,049,361	\$9,110,319	\$8,678,768
GENERAL GOVERNMENT OPERATING	1,756,487	1,980,935	2,060,728
CAPITAL EXPENSES	215,417	904	24,447
TOTAL OPERATING EXPENSES	\$14,981,744	\$15,447,435	\$15,545,937
TOTAL CAPITAL EXPENSES	2,082,711	1,866,044	737,595

REVENUE AND APPROPRIATION SUMMARY

	FY 2015	FY 2016	FY 2017
<u>REVENUE SOURCES</u>			
STATE AID	\$6,221,369.00	\$6,344,243.00	\$6,283,576.00
TAX LEVY	10,079,412.18	10,775,138.50	11,154,305.11
PROP 2½ OVERRIDE	363,041.00	0.00	0.00
LOCAL RECEIPTS	694,230.00	725,230.00	624,230.00
FREE CASH	1,237,077.00	1,108,072.00	0.00
STABILIZATION FUND	155,400.00	252,000.00	217,200.00
BORROWING	259,000.00	381,000.00	0.00
AVAILABLE FUNDS	352,021.00	498,323.00	385,872.00
ENTERPRISE FUNDS	528,902.00	465,219.00	542,399.00
OFFSET RECEIPTS	3,184.00	2,706.50	2,869.00
TOTAL REVENUE SOURCES	\$19,893,636.18	\$20,551,932.00	\$19,210,451.11
<u>APPROPRIATIONS</u>			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	\$5,741,491.00	\$5,945,116.00	\$5,885,543.00
EXPENSES	2,041,333.00	2,128,464.00	1,709,119.00
TRANSPORTATION	935,215.00	752,365.00	740,005.00
CAPITAL OUTLAY	205,000.00	0.00	0.00
TOTAL GRANBY SCHOOL	\$8,923,039.00	\$8,825,945.00	\$8,334,667.00
PATHFINDER SCHOOL DISTRICT			
GENERAL GOVERNMENT			
PERSONAL SERVICES	\$2,163,624.00	\$2,300,996.00	\$2,502,565.00
EXPENSES	906,047.00	943,562.00	1,053,158.00
CAPITAL OUTLAY	1,867,294.00	1,865,140.00	713,148.00
TOTAL GENERAL GOVERNMENT	\$4,936,965.00	\$5,109,698.00	\$4,268,871.00
FIXED EXPENSES	\$2,862,712.00	\$3,092,558.00	\$3,311,446.00
OTHER AMOUNTS TO BE RAISED	\$707,143.18	\$799,854.50	\$697,251.11
STATE ASSESSMENTS	980,681.00	1,099,402.00	1,063,129.00
OVERLAY	70,000.00	72,000.00	75,000.00
	\$1,757,824.18	\$1,971,256.50	\$1,835,380.11
SEWER ENTERPRISE FUND	\$278,847.00	\$193,564.00	\$196,677.00
AMBULANCE ENTERPRISE FUND	424,185.00	693,989.00	512,074.00
MUN. SOLID WASTE ENTER. FUND	365,141.00	376,937.00	379,919.00
	\$1,068,173.00	\$1,264,490.00	\$1,088,670.00
OFFSET RECEIPTS	\$3,184.00	\$2,706.50	\$2,869.00
TOTAL APPROPRIATIONS	\$19,893,636.18	\$20,551,932.00	\$19,210,451.11

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2016

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	<u>\$36,500</u>
Total	\$36,500

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 9, 2016 consider articles two through sixteen and on June 13, 2016 consider articles seventeen through twenty-six, or take any other action in regard thereto.

(Addressed at May 9, 2016 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 9, 2016 meeting)

ARTICLE 3

To see if the Town will vote to authorize the Select Board to conduct the following activities for fiscal year 2017:

- 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 9, 2016 meeting)

ARTICLE 4

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2017 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 9, 2016 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 9, 2016 meeting)

ARTICLE 6

To see if the Town will vote to accept the following gifts in calendar year 2015 for perpetual care of cemetery lots:

Robert A Glesmann III	\$1,155.
Richard J. Lussier	\$1,155.
Leo E. Fugler Jr.	\$1,155.
Diana Flaherty	\$1,555.
Samuel & Lisa Lariviere	\$ 765.
William Julian	\$ 1,555.

, or take any other action in regard thereto.

(Addressed at May 9, 2016 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 2017 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 2017 and with the remaining balance of the fiscal year 2016 Inspections Revolving Fund. The Inspector of Buildings may spend \$92,709 in revolving fund monies in fiscal year 2017.
- 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 2017 and with the remaining balance of the fiscal year 2016 Parks Oversight Revolving Fund. The Parks Oversight Ad-Hoc Committee may spend \$40,000 in revolving fund monies in fiscal year 2017.
- 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 2017 from Charter Day activities and with the remaining balance of the fiscal year 2016 Charter Day Revolving Fund. The Charter Day Committee may spend \$50,000 in revolving fund monies in fiscal year 2017.
- 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 2017 and with the remaining balance of the fiscal year 2016 Planning Board Fees Revolving Fund. The Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2017.
- 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 2017 and with the remaining balance of the fiscal year 2016 After School Activities Program Revolving Fund. The Superintendent of Schools may spend \$20,000 in revolving fund monies in fiscal year 2017.
- 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 2017 and with the remaining balance of the fiscal year

2016 Dog Revolving Fund. The Police Department may spend \$12,116 in revolving fund monies in fiscal year 2017.

- 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 2017 and with the remaining balance of the fiscal year 2016 Library Revolving Fund. The Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2017.

, or take any other action in regard thereto.

(Addressed at May 9, 2016 meeting)

ARTICLE 8

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 9, 2016 meeting)

ARTICLE 9

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 Assistant Assessor Grade 5, or take any other action in regard thereto.

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

(Addressed at May 9, 2016 meeting)

ARTICLE 10

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, 2016, 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 9, 2016 meeting)

ARTICLE 11

To see if the Town will vote to accept General Laws Chapter 44, Section 53F³/₄, which establishes a special revenue fund known as the PEG Access and Cable related Fund, to reserve cable franchise fees and other cable-related revenues for appropriation to support PEG access services and oversight and renewal of the cable franchise agreement, the fund to begin operation for fiscal year 2017, which begins on July 1, 2016, or take any other action in regard thereto.

(Addressed at May 9, 2016 meeting)

ARTICLE 12

To see if the Town will vote accept General Laws Chapter 32B, Section 20, as amended, to establish an Other Post-Employment Benefits (OPEB) Liability Trust Fund, or take any other action in regard thereto.

(Addressed at May 9, 2016 meeting)

ARTICLE 13

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$150,000, or a greater or lesser amount, for the purpose of funding the Town's Other Post-Employment Benefits (OPEB) liability or take any other action in regard thereto.

(Addressed at May 9, 2016 meeting)

ARTICLE 14

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 OPEB consultant services, or take any other action in regard thereto.

(Addressed at May 9, 2016 meeting)

ARTICLE 15

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.

(Addressed at May 9, 2016 meeting)

ARTICLE 16

To see if the Town will vote to appropriate as offset receipts subscriber fees in the amount of \$949, or a greater or lesser amount, for Cable TV Advisory Committee expenses, or take any other action in regard thereto.

(Addressed at May 9, 2016 meeting)

ARTICLE 17

To see if the Town will vote to transfer from available funds the sum of \$281,047, 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 18

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$39,701, 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 \$50,000, or a greater or lesser amount, for the purpose of purchasing engineering services for an engineering study of the West Street School building, or take any other action in regard thereto.

ARTICLE 20

To see if the Town will vote to raise and appropriate the sum of \$368,548, or a greater or lesser amount, as its apportioned share of the fiscal year 2017 budget for the Pathfinder Regional Vocational Technical High School District, or take any other action in regard thereto.

ARTICLE 21

To see if the Town will vote to raise and appropriate or transfer from available funds \$379,919, or a greater or lesser amount, to operate the municipal solid waste department, or take any other action in regard thereto.

ARTICLE 22

To see if the Town will vote to raise and appropriate or transfer from available funds \$188,677, or a greater or lesser amount, to operate the sewer department, or take any other action in regard thereto.

ARTICLE 23

To see if the Town will vote to raise and appropriate or transfer from available funds \$512,074, or a greater or lesser amount, to operate the ambulance department, or take any other action in regard thereto.

ARTICLE 24

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 FY2015	Budget FY2016	Budget FY2017
1	School Department			
	Personal Services	\$5,741,491	\$5,945,116	\$5,885,543
	Expenses	2,041,333	2,088,464	1,709,119
	Capital Outlay	0	0	0
		<u>\$7,782,824</u>	<u>\$8,033,580</u>	<u>\$7,594,662</u>
2	Transportation	935,215	752,365	740,005
3	Moderator			
	Salary	\$175	\$175	\$175
	Expenses	75	75	75
		<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
4	Selectmen			
	Salary	\$9,003	\$9,138	\$9,321
	Personal Services	148,941	151,407	184,794
	Expenses	99,772	96,314	103,512
	Capital Outlay	10,700	5,000	30,000
		<u>\$268,416</u>	<u>\$261,859</u>	<u>\$327,627</u>
5	Finance Committee			
	Expenses	\$1,710	\$1,710	\$1,744
6	Town Accountant			
	Personal Services	\$22,500	\$22,500	\$22,500
	Expenses	19,550	25,350	26,660
		<u>\$42,050</u>	<u>\$47,850</u>	<u>\$49,160</u>

Item No.	Description	Budget FY2015	Budget FY2016	Budget FY2017
7	Assessors			
	Salary	\$10,305	\$10,461	\$10,671
	Personal Services	29,899	32,346	33,810
	Expenses	23,364	17,993	17,969
		<u>\$63,568</u>	<u>\$60,800</u>	<u>\$62,450</u>
8	Town Treasurer			
	Salary	\$46,340	\$47,035	\$47,976
	Expenses	4,600	5,300	5,300
		<u>\$50,940</u>	<u>\$52,335</u>	<u>\$53,276</u>
9	Tax Collector			
	Salary	\$40,333	\$40,938	\$41,757
	Personal Services	12,000	10,000	10,000
	Expenses	12,112	19,542	20,543
		<u>\$64,445</u>	<u>\$70,480</u>	<u>\$72,300</u>
10	Personnel Board			
	Expenses	\$447	\$500	\$500
11	Town Clerk			
	Salary	\$42,891	\$43,535	\$51,135
	Personal Services	2,500	2,650	2,750
	Expenses	2,319	2,339	2,355
		<u>\$47,710</u>	<u>\$48,524</u>	<u>\$56,240</u>
12	Board of Registrars			
	Personal Services	\$1,930	\$1,950	\$1,950
	Expenses	24,975	23,575	26,675
		<u>\$26,905</u>	<u>\$25,525</u>	<u>\$28,625</u>
13	Board of Appeals			
	Expenses	\$1,580	\$1,580	\$1,580
14	Public Buildings			
	Personal Services	\$38,481	\$39,790	\$103,727
	Expenses	405,030	411,091	453,788
	Capital Outlay	10,000	10,000	25,300
		<u>\$453,511</u>	<u>\$460,881</u>	<u>\$582,815</u>

Item No.	Description	Budget FY2015	Budget FY2016	Budget FY2017
15	Police Department			
	Personal Services	\$779,224	\$863,659	\$871,953
	Expenses	41,700	50,000	52,100
	Capital Outlay	0	1,000	1,000
		<u>\$820,924</u>	<u>\$914,659</u>	<u>\$925,053</u>
16	Auxiliary Police			
	Expenses	\$1,622	\$1,654	\$1,687
17	Dispatch			
	Personal Services	\$167,188	\$173,707	\$192,853
	Expenses	32,050	32,980	32,728
		<u>\$199,238</u>	<u>\$206,687</u>	<u>\$225,581</u>
18	Fire Department			
	Personal Services	\$129,676	\$140,778	\$134,000
	Expenses	33,675	35,800	37,600
	Capital Outlay	13,100	28,100	35,000
		<u>\$176,451</u>	<u>\$204,678</u>	<u>\$206,600</u>
19	Preventive Inspections-Board of Health			
	Personal Services	\$11,220	\$11,444	\$11,000
	Expenses	2,952	3,011	3,071
		<u>\$14,172</u>	<u>\$14,455</u>	<u>\$14,071</u>
20	Sealer of Weights & Measures			
	Expenses	\$2,730	\$2,730	\$2,730
21	Emergency Management			
	Expenses	\$6,877	\$6,877	\$8,272
22	Tree Warden			
	Salary	\$500	\$0	\$0
	Expenses	150	0	0
		<u>\$650</u>	<u>\$0</u>	<u>\$0</u>
23	Highway Department			
	Personal Services	\$294,466	\$306,762	\$323,409
	Expenses	42,100	45,150	49,300
	Maintenance of Roads	147,600	171,100	171,600
		<u>\$484,166</u>	<u>\$523,012</u>	<u>\$544,309</u>

Item No.	Description	Budget FY2015	Budget FY2016	Budget FY2017
24	Snow & Ice Control			
	Personal Services	\$68,953	\$72,110	\$78,293
	Expenses	10,000	12,000	14,000
	Maintenance of Roads	90,500	110,750	113,500
	Capital	12,000	15,000	16,000
		<u>\$181,453</u>	<u>\$209,860</u>	<u>\$221,793</u>
25	Cemetery			
	Personal Services	\$16,071	\$16,392	\$16,720
	Expenses	2,478	2,529	2,580
	Capital	2,650	0	0
		<u>\$21,199</u>	<u>\$18,921</u>	<u>\$19,300</u>
26	Board of Health			
	Salary	\$2,664	\$2,700	\$2,754
	Personal Services	23,803	24,310	24,887
	Expenses	7,480	7,611	8,436
		<u>\$33,947</u>	<u>\$34,621</u>	<u>\$36,077</u>
27	Council On Aging			
	Personal Services	\$84,384	\$87,684	\$89,350
	Expenses	3,588	4,225	4,518
		<u>\$87,972</u>	<u>\$91,909</u>	<u>\$93,868</u>
28	Senior Lunch Program			
	Personal Services	\$16,402	\$17,198	\$17,477
29	Veterans Services			
	Expenses	\$80,000	\$80,000	\$70,000
30	Public Library			
	Personal Services	\$107,615	\$111,843	\$113,544
	Expenses	34,990	35,090	38,526
	Less Grant In Aid	-6,246	-9,346	-10,407
	Net Expenses	<u>28,744</u>	<u>25,744</u>	<u>28,119</u>
		<u>\$136,359</u>	<u>\$137,587</u>	<u>\$141,663</u>
31	Historical Commission			
	Expenses	250	250	250
	Capital Outlay	0	0	0
		<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
32	250 th Parade			
	Expenses	\$0	\$1,483	\$13,000

Item No.	Description	Budget FY2015	Budget FY2016	Budget FY2017
33	Retirement of Debt Principal on Permanent Debt	\$306,040	\$389,000	\$354,200
34	Interest	\$36,207	\$49,602	\$34,345
35	Casualty & Liability Insurance	\$171,020	\$187,545	\$194,545
36	County Retirement	\$800,570	\$830,059	\$892,759
37	Workers Compensation	\$83,918	\$95,638	\$110,131
38	Council of Governments	\$2,318	\$2,318	\$2,318
39	Unemployment Compensation	\$11,119	\$31,305	\$42,603
40	Group Health/Life Insurance	\$1,321,520	\$1,390,091	\$1,401,701
41	Reserve Fund	\$130,000	\$117,000	\$128,844
TOTAL BUDGET		\$14,866,695	\$15,377,378	\$15,274,411

ARTICLE 25

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund \$217,200, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2017 appropriations, or take any other action in regard thereto.

ARTICLE 26

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.