

# GRANBY, MASSACHUSETTS

FINANCE COMMITTEE AND CAPITAL IMPROVEMENT  
COMMITTEE REPORTS 2010-2011  
AND WARRANT ARTICLES



Please bring this report to the  
ANNUAL TOWN MEETING Monday May 10, 2010 at 7:00 P.M.  
Granby Jr. - Sr. High School

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# **REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2010 WITH RECOMMENDATIONS FOR FISCAL YEAR 2011**

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## Overview

Fiscal Year 2010 turned out to be an even tougher financial year for Massachusetts Cities and Towns than originally expected. Additional cuts were made in State aid last summer, well after budget decisions were made last spring.

Further cuts in State aid and Chapter 70 School aid are being made for Fiscal Year 2011. The implication for Granby is that the Town must remain on its path of fairly austere budgets and continue to live with the resulting near minimal level of services in Town.

The State is also sending out signals that the next two years could be even worse. There are indications that it might be that long before Massachusetts will recover the revenues it has lost during this recession. As usual, it is expected that the State will share its woes with the Cities and Towns of the Commonwealth.

## The Budget

The fiscal constraints of previous years are being continued. Town departments have again been asked to operate with minimal increases. Operating budget guidelines for Fiscal Year 2011 call for elected officials to receive raises of 1%, and for Town employees subject to the Personnel Board to receive raises of 1% plus step (where merited). The Town operating budget is decreasing by 0.2%.

The amounts being budgeted by, and for, the Schools have also been tightened. The School operating budget is again being funded at the legally required minimum, plus the amount the Town voters approved as a School override in 2004. There are no major capital items being requested by the Schools other than the results suggested by the School Building Committee. As a result, the overall allocation to support the School systems is decreasing by 0.6%.

This is the second straight year for Massachusetts budget and State aid reductions. The State aid to Granby for FY 2011 is 5.6% smaller than the amount from just two years ago. No landfill revenue has been projected for use in this budget, and the operating budget has been balanced by using \$131,138 of free cash.

### Coming Soon: A Major Change Needed in our Financial Structure

Granby has worked diligently over the last decade to get its ongoing operating expenses in line with its ongoing revenues. The Town's approach to budgeting has helped it earn an AA bond rating which could result in considerable savings if the Town borrows money on a long term basis. The next step which needs to be taken by the Town is to find a way to provide funds for capital expenses.

Granby's capital needs have been funded primarily by landfill revenue, especially the landfill revenue that has been saved in the Municipal Building Stabilization Fund and in the Capital Equipment Needs Stabilization Fund. The Town recently learned, and now faces the bleak reality, that the Landfill will be closing by 2013. After the Landfill is closed, the annual cost to Granby to dispose of its trash has been estimated in the \$500,000 range. Just as important is the effect on Granby's ability to fund its capital projects.

Granby's capital needs, unfortunately, are increasing. Two studies have recently been completed that outline the Town's expected capital needs over the next decade. The first study was done by the School Building Committee. They determined that the School capital needs are:

- a. \$44.8m for the proposed new Junior/Senior High School Construction
- b. \$10.7m for West Street School Code and Maintenance
- c. \$ 8.9m for East Meadow School Code and Maintenance

There is an expectation that the State would contribute between \$26.5m and \$28.8m to the High School project, leaving Granby's expenses between \$45.6m and \$47.9m.

The second study was done by the Ad Hoc Capital Committee. They determined that, in addition to the School capital needs, the other Town capital needs for the next decade are:

- a. \$4.0m for a Library
- b. \$8.1m for Repairing Roads and Culverts
- c. \$3.1m for Vehicles and Equipment
- d. \$5.0m for the Town Hall
- e. \$0.1m for a Highway Department Salt Shed

Of this \$20.3m, there is an expectation that the State would reimburse Granby \$2.0m for the Library, and \$2.1m for repairing roads. The net expense to the Town would be \$16.2m.

This all adds up to capital needs in the next decade of \$61.8m to \$64.1m.

Granby has no realistic way of expecting to be able to fund all these capital needs at these levels.

Since the Municipal Building Stabilization Fund and the Capital Equipment Needs Stabilization Fund have an expected combined amount of \$2.5m to \$3.0m, Granby needs to consider these options when thinking about its capital needs:

- a. The scope of some of the projects may have to be reduced.
- b. Tax increases through debt exclusion overrides will certainly be required if larger projects are to be funded.
- c. The level of Town and School services may have to be reduced, shifting resources to capital needs.

But even if some measure of each of these options is realized, it remains improbable that all of Granby's capital needs could be met without considerable discomfort to the Town's citizens.

### Conclusion

Granby's old way of expecting significant landfill revenue to appear and fund capital projects has changed. There now needs to be an emphasis on two principals as the new reality:

1. We cannot afford to do everything, and
2. A vote for one project is effectively a vote against another project.

It is clearly up to the Town voters to decide which projects will be funded, what the level of funding will be, and which will not be funded. The Finance Committee believes that voters should be fully informed of the implications of the choices they will have to make.

Respectfully submitted,

John J. Libera, Jr., Chair  
Robert A. Glesmann, III, Clerk  
James E. Hartley  
Catherine M. Myers  
Dana K. Ritter

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## RESERVE FUND TRANSFERS

### FISCAL YEAR 2009

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<b>TOTAL APPROPRIATION</b>		<b>\$110,000.00</b>
Fire Department-R&M Vehicles	\$8,757.82	
Public Buildings-Electrical Repairs	2,500.00	
Veteran Services Department-Ordinary Allowance	10,000.00	
Conservation Commission-Contract Services	6,000.00	
Conservation Commission-Contract Services	6,000.00	
Veteran Services Department-Ordinary Allowance	5,000.00	
Highway Department-R&M Vehicles	4,025.00	
Board of Registrars-Poll Workers Services	1,000.00	
Board of Registrars-Computer Services	1,200.00	
Highway Department-Drainage, Pipes, Frames	3,906.00	
Highway Department-Drainage, Pipes, Frames	3,906.00	
Board of Registrars-Poll Workers Services	155.00	
Zoning Board of Appeals-Expenses	2,492.91	
Public Buildings-Electrical & Building Repairs	5,224.51	
Utilities-Kellogg Hall Heating	1,088.54	
Police Department-Wages	18,417.95	
Dispatch-Wages	18,634.01	
Fire Department-R&M Vehicles and Equipment	\$3,404.53	
Veteran Services Department-Insurance Premiums	130.16	
Unemployment Compensation	2,116.00	
Senior Lunch Program	6,000.00	
<b>TOTAL EXPENDED</b>		<b><u>\$109,958.43</u></b>
<b>RETURNED TO GENERAL FUND</b>		<b><u>\$41.57</u></b>

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## BUDGET RECAPITULATION

### BY FUNCTION

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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
GENERAL GOVERNMENT	\$1,434,539	\$872,796	\$2,481,420
PUBLIC SAFETY	1,102,909	1,131,819	1,428,566
SCHOOL DISTRICTS	8,964,148	8,888,180	8,602,826
PUBLIC WORKS AND FACILITIES	717,235	780,322	935,933
HUMAN SERVICES	142,681	157,494	157,749
CULTURE AND RECREATION	121,764	121,765	121,766
FIXED EXPENSES	2,469,035	2,595,019	2,633,263
<b>TOTAL</b>	<b><u>\$14,952,311</u></b>	<b><u>\$14,547,395</u></b>	<b><u>\$16,361,523</u></b>

## BUDGET RECAPITULATION

	FY 2009	FY 2010	FY 2011
GENERAL GOVERNMENT - TOWN SHARE	\$1,362,007	\$825,372	\$2,428,192
GENERAL GOVERNMENT – SCHOOL SHARE	72,532	47,424	53,228
PUBLIC SAFETY	1,102,909	1,116,030	1,410,464
PUBLIC SAFETY – SCHOOL SHARE	0	15,789	18,102
SCHOOL DISTRICTS	8,964,148	8,888,180	8,602,826
PUBLIC WORKS - TOWN SHARE	703,235	766,322	921,933
PUBLIC WORKS - SCHOOL SHARE	14,000	14,000	14,000
HUMAN SERVICES	142,681	157,494	157,749
CULTURE AND RECREATION	121,764	121,765	121,766
STATE ASSESSMENTS - TOWN SHARE	49,763	55,468	61,493
STATE ASSESSMENTS - SCHOOL SHARE	634,479	660,100	613,992
FIXED EXPENSES - TOWN SHARE	1,163,448	1,340,715	1,343,080
FIXED EXPENSES - SCHOOL SHARE	1,305,587	1,254,304	1,290,183
	\$15,636,553	\$15,262,963	\$17,037,008

## OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2009	FY 2009	FY 2011
GENERAL GOVERNMENT			
OPERATING EXPENSES	\$3,501,716	\$3,803,055	\$3,816,674
CAPITAL EXPENSES	869,765	275,096	2,326,405
SCHOOL DISTRICTS			
OPERATING EXPENSES	\$8,811,590	\$8,877,433	\$8,600,277
GENERAL GOVERNMENT OPERATING	1,616,682	1,581,064	1,615,618
CAPITAL EXPENSES	152,558	10,747	2,549
TOTAL OPERATING EXPENSES	\$13,929,988	\$14,261,552	\$14,032,569
TOTAL CAPITAL EXPENSES	1,022,323	285,843	2,328,954

## REVENUE AND APPROPRIATION SUMMARY

	FY 2009	FY 2010	FY 2011
<b><u>REVENUE SOURCES</u></b>			
STATE AID	\$6,572,243.00	\$6,262,570.00	\$6,205,074.00
TAX LEVY	8,141,985.73	8,404,252.74	8,744,618.60
LOCAL RECEIPTS	1,137,500.00	990,260.00	737,500.00
FREE CASH	402,483.00	279,283.00	1,151,138.00
STABILIZATION FUND	47,000.00	77,000.00	551,410.00
BORROWING	40,000.00	0.00	459,000.00
AVAILABLE FUNDS	283,658.00	271,494.00	333,443.00
ENTERPRISE FUNDS	393,000.00	435,126.00	450,710.00
OFFSET RECEIPTS	2,977.00	2,977.00	2,881.50
TEACHER SALARY DEFERRAL	39,783.47	19,871.73	0.00
<b>TOTAL REVENUE SOURCES</b>	<b>\$17,060,630.20</b>	<b>\$16,742,834.47</b>	<b>\$18,635,775.10</b>
<b><u>APPROPRIATIONS</u></b>			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	\$6,457,200.00	\$6,613,559.00	\$6,365,891.00
EXPENSES	1,267,742.00	1,227,705.00	1,210,357.00
TRANSPORTATION	782,066.00	787,816.00	803,688.00
CAPITAL OUTLAY	116,250.00	0.00	0.00
<b>TOTAL GRANBY SCHOOL</b>	<b>\$8,623,258.00</b>	<b>\$8,629,080.00</b>	<b>\$8,379,936.00</b>
PATHFINDER SCHOOL DISTRICT			
GENERAL GOVERNMENT			
PERSONAL SERVICES	\$1,816,142.00	\$1,843,618.00	\$1,929,525.00
EXPENSES	833,221.00	945,482.00	715,115.00
CAPITAL OUTLAY	930,528.00	336,994.00	2,542,692.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$3,579,891.00</b>	<b>\$3,126,094.00</b>	<b>\$5,187,332.00</b>
FIXED EXPENSES	\$2,469,035.00	\$2,595,019.00	\$2,633,263.00
OTHER AMOUNTS TO BE RAISED	\$606,750.00	\$693,857.00	\$817,175.87
STATE ASSESSMENTS	684,242.00	715,568.00	675,485.00
OVERLAY	84,682.00	70,000.00	70,000.00
TEACHER SALARY DEFERRAL	59,675.20	39,783.47	19,871.73
	<b>\$1,435,349.20</b>	<b>\$1,519,208.47</b>	<b>\$1,582,532.60</b>
SEWER ENTERPRISE FUND	\$283,000.00	\$258,000.00	\$269,000.00
AMBULANCE ENTERPRISE FUND	326,230.00	353,356.00	357,940.00
	<b>\$609,230.00</b>	<b>\$611,356.00</b>	<b>\$626,940.00</b>
OFFSET RECEIPTS	\$2,977.00	\$2,977.00	\$2,881.50
<b>TOTAL APPROPRIATIONS</b>	<b>\$17,060,630.20</b>	<b>\$16,742,834.47</b>	<b>\$18,635,775.10</b>

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# **REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2011**

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The CIP Committee met to review the various departmental capital requests for fiscal year 2011. 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). The CIP Committee's responsibility is to prepare a final report of recommendations to the Board of Selectmen for their approval and presentation at the annual town meeting.

As was the case in FY2009, 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.

The Committee also wishes to advise the Town that the school department did not submit any requests as they were waiting for the outcome of the MSBA feasibility study. They did reserve the right to submit future requests pending the results of this study.

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

1. Highway – Compact Track Loader	\$ 55,500
2. Fire – Combined Tanker/Reel Truck	\$295,000
3. Conservation – Dufresne Pond Dam Repair	\$ 99,000
4. Highway – Light Dump Truck	<u>\$ 65,000</u>
Total	\$514,500

Respectfully Submitted,

Donald Zebrowski, Chairman  
Wayne Tack, Member  
Frank Marion, Member  
Charles Maheu, Member  
John Hamel, Member



# **ANNUAL TOWN MEETING**

## **WARRANT ARTICLES**

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### **ARTICLE 1**

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

### **ARTICLE 2**

To see if the Town will vote to authorize the Board of Selectmen to conduct the following activities for fiscal year 2011:

- 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 Selectmen 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 Selectmen 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.

### **ARTICLE 3**

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2011 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. To see if the Town will vote to authorize 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.

#### **ARTICLE 4**

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.

#### **ARTICLE 5**

To see if the Town will vote to accept the following gifts in calendar year 2009 for perpetual care of cemetery lots:

Michael Curran	\$ 955.
Robert L. & Connie R. Bray	\$ 255.
Jacques A. Cournoyer	\$ 565.
Autumn Bouley & Charlotte Lumbra	\$1,155.
Ami & Kevin Hughes	\$ 565.
Frank Drew Bissell	\$1,155.

,or take any other action in regard thereto.

#### **ARTICLE 6**

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 2011 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-selectmen 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 2011 and with the remaining balance of the fiscal year 2010 Inspections Revolving Fund. The Inspector of Buildings may spend \$51,798 in revolving fund monies in fiscal year 2011.
- B. A Recreation Revolving Fund that may be spent by the Recreation Commission to pay for the wages, expenses, contracted services and capital improvement required for the operation of the recreation department programs, activities, events and services. The Recreation Revolving Fund is to be credited with all non-athletic program fees received in fiscal year 2011 and with the remaining balance of the fiscal year 2010 Recreation Revolving Fund. The Recreation Commission may spend \$20,000 in revolving fund monies in fiscal year 2011.

- C. A Dufresne Revolving Fund that may be spent by the Dufresne Ad-Hoc Committee to pay for the wages, expenses, contracted services and capital improvement required for the operation of the Dufresne Recreation Area. The Dufresne Revolving Fund is to be credited with all reservation and security deposit fees and contributions received in fiscal year 2011 for the rental of the facility and with the remaining balance of the fiscal year 2010 Dufresne Revolving Fund. The Dufresne Ad-Hoc Committee may spend \$25,000 in revolving fund monies in fiscal year 2011.
- D. 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 2011 from Charter Day activities and with the remaining balance of the fiscal year 2010 Charter Day Revolving Fund. The Charter Day Committee may spend \$25,000 in revolving fund monies in fiscal year 2011.
- E. 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 2011 and with the remaining balance of the fiscal year 2010 Planning Board Fees Revolving Fund. The Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2011.
- F. 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 2011 and with the remaining balance of the fiscal year 2010 After School Activities Program Revolving Fund. The Superintendent of Schools may spend \$20,000 in revolving fund monies in fiscal year 2011.
- G. A Dog Revolving Fund that may be spent by the Dog Officer 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 2011 and with the remaining balance of the fiscal year 2010 Dog Revolving Fund. The Dog Officer may spend \$10,100 in revolving fund monies in fiscal year 2011.
- H. 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 pavilion and to provide library services. The Library Revolving Fund is to be credited with all pavilion user fees and any other charges received in fiscal year 2011 and with the remaining balance of the fiscal year 2010 Library Revolving Fund. The Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2011.

, or take any other action in regard thereto.

## **ARTICLE 7**

To see if the Town will authorize Town departments to enter into agreements in accordance with M.G.L. Chapter 40 Section 4A for the fiscal year 2011, or take any other action in regard thereto.

## **ARTICLE 8**

To see if the Town will vote to continue membership in the Hampshire Council of Governments for Fiscal Year 2011 through Fiscal Year 2014 with a twenty-five percent (25%) reduction in the FY 2007 four-year annual dues assessment, or take any other action in regard thereto.

## **ARTICLE 9**

To see if the Town will vote to transfer from available funds the sum of \$216,095 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 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 with a 3% increment between steps to be effective July 1, 2010, or take any other action in regard thereto.

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

## **ARTICLE 11**

To see if the Town will vote to appropriate as offset receipts fire permit fees in the amount of \$1,925, or a greater or lesser amount, for Forest Fire Warden Expense or take any other action in regard thereto.

## **ARTICLE 12**

To see if the Town will vote to appropriate as offset receipts subscriber fees in the amount of \$957, or a greater or lesser amount, for Cable Committee Expense or take any other action in regard thereto.

## **ARTICLE 13**

To see if the Town will vote to rescind borrowing and spending authority in the amount of \$334,230 for Article #35 of the May 14, 2007 Annual Town Meeting for the replacement of the West Street School roof, or take any other action in regard thereto.

## **ARTICLE 14**

To see if the Town will vote to transfer from the Municipal Building Stabilization fund the sum of \$367,110 for the purpose of funding the town's share of the feasibility study at the Granby Jr.-Sr. High School located at 385 East State Street, or take any other action in regard thereto.

## **ARTICLE 15**

To see if the Town will vote to rescind borrowing authority for Article #01 of the September 8, 2009 Special Town Meeting for the purpose of funding the feasibility study at the Granby Jr.-Sr. High School located at 385 East State Street, or take any other action in regard thereto.

## **ARTICLE 16**

To see if the Town will vote to authorize the continued repair and renovation of Kellogg Hall, 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 \$80,000, or a greater or lesser amount, for the purpose of lead paint abatement, exterior repair and repainting of Kellogg Hall, 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 \$28,900, or a greater or lesser amount, for the purpose of purchasing a police 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 \$55,500, or a greater or lesser amount, for the purpose of purchasing a compact track loader with rotary cutter for the Highway 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 \$295,000, or a greater or lesser amount, for the purpose of purchasing a vacuum tanker truck for the Fire 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 \$99,000, or a greater or lesser amount, for the purpose of making Dufresne Pond dam repairs for the Conservation Commission, 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 \$65,000, or a greater or lesser amount, for the purpose of purchasing a light dump truck for the Highway 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 painting the Granby Public Library, 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 \$30,000, or a greater or lesser amount, for the purpose of funding a feasibility study and development of a preliminary design for the Granby Public Library, or take any other action in regard thereto.

## **ARTICLE 25**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds \$200,000, or a greater or lesser amount, into 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, borrow or transfer from available funds \$270,000, or a greater or lesser amount, into the Capital Equipment Stabilization Fund, or take any other action in regard thereto.

## **ARTICLE 27**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds \$550,000, or a greater or lesser amount, into the Municipal Buildings 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 \$222,890, or a greater or lesser amount, as its apportioned share of the fiscal year 2011 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 \$269,000, or a greater or lesser amount, to operate the sewer 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 \$357,940, or a greater or lesser amount, to operate the ambulance department, or take any other action in regard thereto.

## ARTICLE 31

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.

<b>Item No.</b>	<b>Description</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>Budget FY2011</b>
1	School			
	Personal Services	\$6,457,200	\$6,613,559	\$6,365,891
	Expenses	1,267,742	1,227,705	1,210,357
	Transportation	782,066	787,816	803,688
	Capital Outlay	0	0	0
		<u>\$8,507,008</u>	<u>\$8,629,080</u>	<u>\$8,379,936</u>
2	Moderator			
	Salary	\$175	\$175	\$175
	Expenses	75	75	75
		<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
3	Selectmen			
	Salary	\$8,355	\$8,523	\$8,610
	Personal Services	157,869	164,672	163,612
	Expenses	70,159	73,176	71,787
	Capital Outlay	13,280	5,000	5,000
		<u>\$249,663</u>	<u>\$251,371</u>	<u>\$249,009</u>
4	Finance Committee			
	Expenses	\$1,677	\$1,677	\$1,677

<b>Item No.</b>	<b>Description</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>Budget FY2011</b>
5	Town Accountant Personal Services Expenses	\$17,226 19,800 <u>\$37,026</u>	\$17,226 19,600 <u>\$36,826</u>	\$17,226 19,600 <u>\$36,826</u>
6	Assessors Salary Personal Services Expenses Capital Outlay	\$9,522 51,507 12,826 0 <u>\$73,855</u>	\$9,713 24,149 18,676 0 <u>\$52,538</u>	\$9,810 25,229 17,499 0 <u>\$52,538</u>
7	Town Treasurer Salary Expenses	\$42,804 19,425 <u>\$62,229</u>	\$43,661 17,125 <u>\$60,786</u>	\$44,098 14,125 <u>\$58,223</u>
8	Tax Collector Salary Expenses	\$37,267 11,547 <u>\$48,814</u>	\$38,002 10,410 <u>\$48,412</u>	\$38,382 10,030 <u>\$48,412</u>
9	Personnel Board Expenses	\$447	\$447	\$447
10	Town Clerk Salary Personal Services Expenses	\$39,522 1,538 3,078 <u>\$44,138</u>	\$40,312 1,569 3,078 <u>\$44,959</u>	\$40,815 1,200 2,944 <u>\$44,959</u>
11	Board of Registrars Personal Services Expenses	\$2,500 16,010 <u>\$18,510</u>	\$1,836 12,610 <u>\$14,446</u>	\$1,836 18,710 <u>\$20,546</u>
12	Board of Appeals Expenses	\$1,580	\$1,580	\$1,580



<b>Item No.</b>	<b>Description</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>Budget FY2011</b>
13	Public Buildings			
	Personal Services	\$35,081	\$36,951	\$37,233
	Expenses	\$280,419	322,553	303,610
	Capital	7,650	0	0
		<u>\$323,150</u>	<u>\$359,504</u>	<u>\$340,843</u>
14	Police Department			
	Personal Services	\$673,404	\$715,805	\$703,694
	Expenses	43,250	44,000	45,200
		<u>\$716,654</u>	<u>\$759,805</u>	<u>\$748,894</u>
15	Auxiliary Police			
	Expenses	\$1,590	\$1,590	\$1,590
16	Dispatch			
	Personal Services	\$144,802	\$148,060	\$158,159
	Expenses	24,375	23,766	26,325
		<u>\$169,177</u>	<u>\$171,826</u>	<u>\$184,484</u>
17	Fire Department			
	Personal Services	\$110,606	\$108,481	\$113,040
	Expenses	26,600	24,900	27,141
	Capital Outlay	12,500	20,600	13,800
		<u>\$149,706</u>	<u>\$153,981</u>	<u>\$153,981</u>
18	Preventive Inspections-Board of Health			
	Personal Services	\$19,000	\$11,000	\$11,000
	Expenses	4,725	2,900	2,900
		<u>\$23,725</u>	<u>\$13,900</u>	<u>\$13,900</u>
19	Emergency Management			
	Expenses	\$1,167	\$1,167	\$1,167
20	Tree Warden			
	Salary	\$500	\$500	\$500
	Expenses	150	150	150
		<u>\$650</u>	<u>\$650</u>	<u>\$650</u>

<b>Item No.</b>	<b>Description</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>Budget FY2011</b>
21	Highway Department			
	Personal Services	\$236,840	\$247,426	\$259,618
	Expenses	39,270	37,770	37,770
	Maintenance of Roads	129,500	130,900	127,320
	Capital	0	0	10,000
		<u>\$405,610</u>	<u>\$416,096</u>	<u>\$434,708</u>
22	Snow & Ice Control			
	Personal Services	\$32,000	\$38,000	\$48,000
	Expenses	1,500	6,500	6,500
	Maintenance of Roads	45,000	88,900	88,900
	Capital	0	11,000	11,000
		<u>\$78,500</u>	<u>\$144,400</u>	<u>\$154,400</u>
23	Cemetery			
	Personal Services	\$7,752	\$7,752	\$7,752
	Expenses	2,478	2,478	2,478
		<u>\$10,230</u>	<u>\$10,230</u>	<u>\$10,230</u>
24	Board of Health			
	Salary	\$2,460	\$2,508	\$2,535
	Personal Services	19,732	20,745	20,338
	Expenses	9,210	7,970	7,605
		<u>\$31,402</u>	<u>\$31,223</u>	<u>\$30,478</u>
25	Council On Aging			
	Personal Services	\$74,834	\$75,726	\$75,361
	Expenses	6,445	5,545	5,910
		<u>\$81,279</u>	<u>\$81,271</u>	<u>\$81,271</u>
26	Veterans Services			
	Expenses	\$30,000	\$45,000	\$46,000
27	Public Library			
	Personal Services	\$90,846	\$92,531	\$92,518
	Expenses	41,273	38,907	38,389
	Less Grant In Aid	-10,355	-9,673	-9,141
	Net Expenses	<u>30,918</u>	<u>29,234</u>	<u>29,248</u>
		<u>\$121,764</u>	<u>\$121,765</u>	<u>\$121,766</u>

<b>Item No.</b>	<b>Description</b>	<b>Budget FY2009</b>	<b>Budget FY2010</b>	<b>Budget FY2011</b>
28	Retirement of Debt Principal on Permanent Debt	\$138,000	\$247,667	\$222,640
29	Interest	\$26,632	\$55,261	\$46,652
30	Casualty & Liability Insurance	\$199,271	\$199,271	\$199,271
31	County Retirement	\$565,674	\$575,476	\$585,291
32	Workers Compensation	\$66,249	\$60,000	\$50,000
33	Council of Governments	\$6,181	\$6,181	\$6,181
34	Unemployment Compensation	\$26,489	\$26,790	\$26,760
35	Group Health/Life Insurance	\$1,330,539	\$1,314,373	\$1,371,468
36	Reserve Fund	\$110,000	\$110,000	\$125,000
<b>TOTAL BUDGET</b>		<b>\$13,658,836</b>	<b>\$14,049,799</b>	<b>\$13,852,028</b>

#### **ARTICLE 32**

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund \$72,000, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2011 appropriations, or take any other action in regard thereto.

#### **ARTICLE 33**

To see if the Town will vote to authorize the use of \$131,138 of Free Cash, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2011 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.