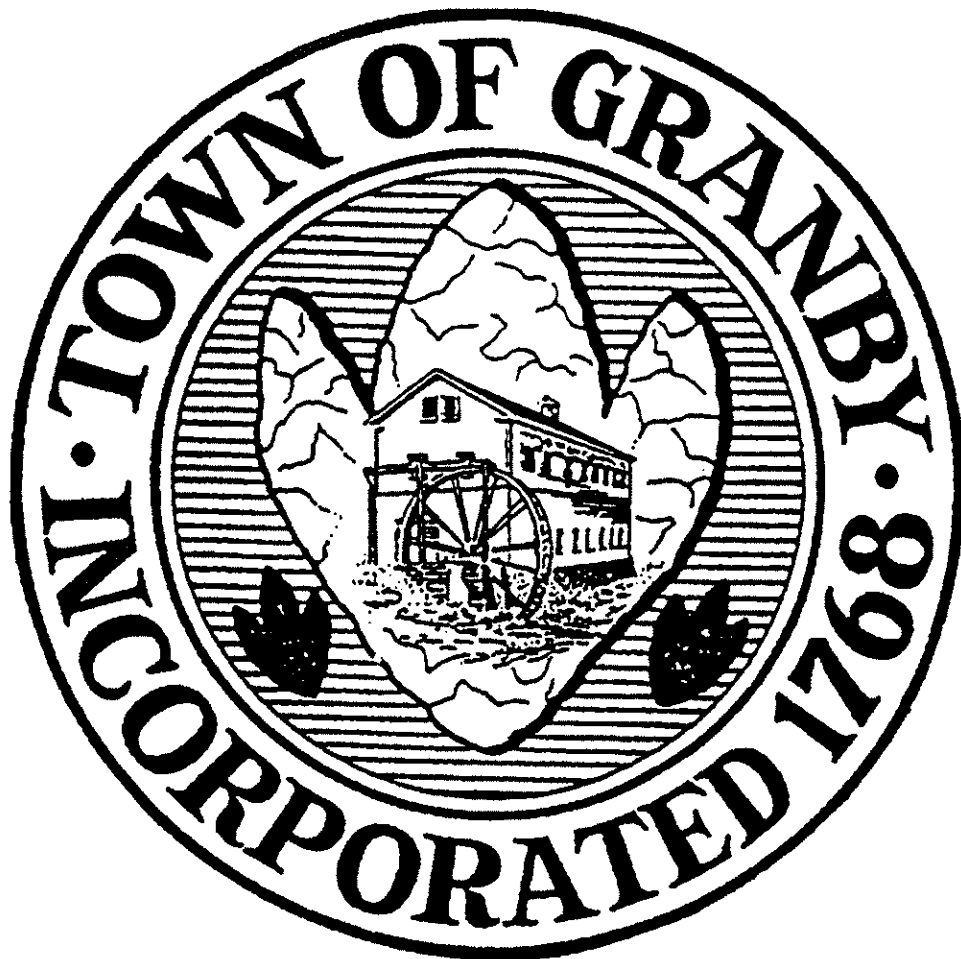


GRANBY, MASSACHUSETTS

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
COMMITTEE REPORTS 2023-2024
AND WARRANT ARTICLES**



**Please bring this report to the
ANNUAL TOWN MEETING Monday, June 5, 2023 at 7:00 P.M.
East Meadow School**

REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2022 WITH RECOMMENDATIONS FOR FISCAL YEAR 2024

Overview

Granby has a balanced budget for FY 2024.

Total State Aid to Granby is projected to be \$6,868,997 for the coming fiscal year. This is about 4.1% higher than for the current fiscal year.

State Aid for Schools, including School Choice funds, is projected to be \$5,622,646. This is about 3.2% higher than the current fiscal year and represents about 81.9% of Granby's total State Aid.

State Aid for General Government functions is projected to be \$1,246,351. This is about 8.3% higher than the current fiscal year and represents about 18.1% of Granby's total State Aid.

Chapter 90 income, which pays for road repairs and improvements, is projected to be \$273,606. This is a slight decrease from the current fiscal year. These funds are lower than they have been in any year since FY 2011.

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 Fiscal Year 2024 are:

1. Recommended raises for elected officials are 3%;
2. Town employees subject to the Personnel Board receive step raises (where merited through performance evaluations), plus a 3% increase; and
3. Budget expenses other than compensation should be held to a maximum 3% increase.

The Total Budget for FY 2024, except for additions to the Stabilization Funds, is \$24.3 million, which is a decrease of about 5.7% compared to the budget approved for Fiscal Year 2023. The decrease is mainly attributable to a \$2 million reduction in Capital requests for the Schools.

The amounts budgeted for General Government are \$8,974,255 for General Government operating expenses, \$2,432,077 for General Government expenses on behalf of the Schools, and \$1,123,889 for large Capital items and Warrant Articles.

The budget attributable to Granby Schools for FY 2024 is \$12,589,168. This includes the State mandated amount (a portion of which is the \$2,432,077 mentioned above), plus an additional \$600,000 from free cash. It also includes \$73,965 for Capital items, \$948,362 for transportation, and \$554,252 for Retired Teachers Health Insurance. The schools also have available \$765,092 in School Choice funds and \$1,145,388 in revenue from grants. The Town does not vote on School expenditures based on income from School Choice and grants.

Finally, the total budgeted cost for all education items is \$13,717,453. This amount includes the above budgeted items for Granby Schools, \$271,968 for Pathfinder, \$60,228 for Smith Vocational Tuitions, and \$796,089 which is being allocated for repayment of the loan to fund the East Meadow School construction/renovation project. The total is 56.1% of the total Town expenditures.

Considerations for the Future

“Eight straight years of experience is hard to ignore. Not impossible, but hard.”

That was the last sentence of the Finance Committee’s report to the Town at last year’s Annual Town Meeting. The “experience” was spending much more money than was available from the current income of the Town. As a collective group, we the citizens of Granby have decided to once again say “Let’s ignore it for another year.”

The financial situation is now worse. Last year’s Town Meeting approved two warrant articles for expensive renovations to the Jr.-Sr. High School building with the proviso that the Selectboard and the Finance Committee jointly look at the legalities of expending those amounts of money. One article was for kitchen renovations and the other was for gym renovations. In consultation with the Building Inspector, the Joint Committee discovered that only the kitchen renovations could be done without running afoul of a Massachusetts regulation which would require the entire building to be brought up to the current code for handicap accessibility.

Furthermore, and this is worse, no additional significant work can be done on the building for three more years unless the entire building is brought up to the code as part of that work.

Granby needs to know its options. For example, is the Town willing to pass another large tax override for new construction or renovation? Given that the Town's average family home value is in the bottom 26% in the Commonwealth, and the Town's tax rate is in the top 12%, that will be a challenging question to resolve.

This is a major issue for the Town. It is imperative that the Selectboard, or a committee working for the Selectboard, investigate both whether the Town has the appetite for another major tax override and whether there are viable alternatives for educating Granby's Junior-Senior High School students.

Conclusion

The days of "business as usual" for Granby are gone. The Town might attempt to delay necessary expenditures, forego Capital investments, postpone maintenance expenses, and divert funds from Capital accounts to pay for daily operations; but a day of reckoning is coming. What Granby can't do is ignore the Town's biggest fundamental fiscal problem: what happens if the Jr.-Sr. High School building figuratively falls apart? The Town absolutely needs a solution in the next 3-5 years.

Can Granby survive this? Of course it can, but choices must be made. Operational necessities, service conveniences, Capital needs, and preparing for the future will all make competing demands for the Town's revenue. Granby needs to choose the mix it can live with, and it needs to make its choice well before a financial disaster occurs.

Respectfully submitted,

John J. Libera, Jr., Chair
Robert A. Glesmann, III, Clerk
Joseph C. Furnia
Jennifer A. Mallette
Scott W. Wilson

RESERVE FUND TRANSFERS FISCAL YEAR 2022

TOTAL APPROPRIATION		\$130,000.00
School – Boiler	16,409.79	
Town Clerk - Wages	703.03	
Public Buildings – Well Pump	4,618.57	
Cemetery Commission - Wages	939.36	
School – SPED Transportation	16,965.00	
School – Exhaust Fan	3,780.00	
TOTAL EXPENDED		<u>43,415.75</u>
RETURNED TO GENERAL FUND		<u>\$86,584.25</u>

BUDGET RECAPITULATION BY FUNCTION

	FY 2022	FY 2023	FY 2024
GENERAL GOVERNMENT	\$2,078,502	\$1,964,160	\$2,135,320
PUBLIC SAFETY	2,554,579	2,549,500	2,989,546
SCHOOL DISTRICTS	8,592,198	11,814,845	9,994,623
PUBLIC WORKS AND FACILITIES	2,020,325	1,825,651	1,677,838
HUMAN SERVICES	250,112	260,480	276,670
CULTURE AND RECREATION	200,048	208,716	214,970
FIXED EXPENSES	5,033,049	4,972,452	5,463,264
TOTAL	<u>\$20,728,813</u>	<u>\$23,595,804</u>	<u>\$22,752,231</u>

BUDGET RECAPITULATION

	FY 2022	FY 2023	FY 2024
GENERAL GOVERNMENT - TOWN SHARE	\$2,001,614	\$1,899,962	\$2,064,852
GENERAL GOVERNMENT – SCHOOL SHARE	76,888	64,198	70,468
PUBLIC SAFETY	2,514,803	\$2,508,421	\$2,948,467
PUBLIC SAFETY – SCHOOL SHARE	39,776	41,079	41,079
SCHOOL DISTRICTS	8,592,198	11,814,845	9,994,623
PUBLIC WORKS - TOWN SHARE	1,998,030	1,807,501	1,662,688
PUBLIC WORKS - SCHOOL SHARE	22,295	18,150	15,150
HUMAN SERVICES	250,112	260,480	276,670
CULTURE AND RECREATION	200,048	208,716	214,970
STATE ASSESSMENTS - TOWN SHARE	52,368	45,435	57,124
STATE ASSESSMENTS - SCHOOL SHARE	1,224,730	1,143,578	1,202,296
FIXED EXPENSES - TOWN SHARE	3,255,043	3,157,023	3,693,644
FIXED EXPENSES - SCHOOL SHARE	1,778,006	1,815,429	1,769,620
	\$22,005,911	\$24,784,817	\$24,011,651

OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2022	FY 2023	FY 2024
GENERAL GOVERNMENT			
OPERATING EXPENSES	\$7,568,721	\$7,806,875	\$8,795,454
CAPITAL EXPENSES	2,000,948	1,475,140	1,530,077
SCHOOL DISTRICTS			
OPERATING EXPENSES	\$8,534,689	\$9,427,211	\$9,909,662
GENERAL GOVERNMENT OPERATING	2,566,946	2,498,944	2,432,077
CAPITAL EXPENSES	57,509	2,387,634	84,961
TOTAL OPERATING EXPENSES	\$18,670,356	\$19,733,030	\$21,137,193
TOTAL CAPITAL EXPENSES	2,058,457	3,862,774	1,615,038

REVENUE AND APPROPRIATION SUMMARY

	FY 2022	FY 2023	FY 2024
<u>REVENUE SOURCES</u>			
STATE AID	\$6,528,335.00	\$6,597,830.00	\$6,868,997.00
TAX LEVY	13,408,305.98	13,885,519.17	14,571,009.09
PROP 2½ DEBT EXCLUSION	791,519.34	791,595.11	796,089.41
LOCAL RECEIPTS	654,130.00	702,147.00	807,221.00
FREE CASH	1,353,314.00	2,974,938.00	1,797,689.27
STABILIZATION FUND	152,400.00	152,400.00	152,400.00
BORROWING	0.00	739,575.00	0.00
AVAILABLE FUNDS	290,880.00	488,148.00	287,779.51
ENTERPRISE FUNDS	727,896.00	817,446.00	879,408.00
OFFSET RECEIPTS	0.00	0.00	0.00
TOTAL REVENUE SOURCES	\$23,906,780.32	\$27,149,598.28	\$26,160,593.28
<u>APPROPRIATIONS</u>			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	\$5,684,366.00	\$6,178,391.00	\$7,722,453.00
EXPENSES	1,702,202.00	2,118,329.00	918,287.00
TRANSPORTATION	838,838.00	891,060.00	1,007,950.00
CAPITAL OUTLAY	51,598.00	2,387,414.00	73,965.00
TOTAL GRANBY SCHOOL	\$8,277,004.00	\$11,575,194.00	\$9,722,655.00
PATHFINDER SCHOOL DISTRICT			
GENERAL GOVERNMENT			
PERSONAL SERVICES	\$3,538,172.00	\$3,904,460.00	\$4,115,033.00
EXPENSES	1,902,908.00	1,603,907.00	1,845,525.27
CAPITAL OUTLAY	2,000,948.00	1,475,140.00	1,530,076.51
TOTAL GENERAL GOVERNMENT	\$7,442,028.00	\$6,983,507.00	\$7,490,634.78
FIXED EXPENSES	\$4,694,587.00	\$4,797,452.00	\$5,266,973.00
OTHER AMOUNTS TO BE RAISED	\$680,932.32	\$714,719.28	\$786,493.50
STATE ASSESSMENTS	1,277,098.00	1,189,013.00	1,259,420.00
OVERLAY	100,000.00	100,000.00	150,000.00
	\$2,058,030.32	\$2,003,732.28	\$2,195,913.50
SEWER ENTERPRISE FUND	\$237,421.00	\$244,710.00	\$251,321.00
AMBULANCE ENTERPRISE FUND	400,435.00	789,430.00	421,782.00
MUN. SOLID WASTE ENTER. FUND	482,081.00	515,922.00	539,346.00
	\$1,119,937.00	\$1,550,062.00	\$1,212,449.00
OFFSET RECEIPTS	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS	\$23,906,780.32	\$27,149,598.28	\$26,160,593.28

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2024

The CIP Committee met to review the various departmental capital requests for fiscal year 2024. 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 FY2023, 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 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 considering the Town's fiscal outlook, the Committee is recommending the funding of the following requests:

1. School Department – Security System Upgrade	\$35,735
2. School Department – Projectors	38,230
3. Fire Department – Brush Truck Upgrades	65,000
4. Fire Department – SCBA	236,500
5. Police Department - Cruiser	67,262
6. Police Department – Unmarked Cruiser	60,152
7. Highway Department – Vacuum Truck	105,000
8. Public Buildings – DPW Camera System	15,000
9. Public Buildings – Police Station Automatic Door Openers	<u>12,195</u>
Total	\$635,074

Respectfully Submitted,

Donald Zebrowski, Chairman
Robert Chauvin Jr., Member
Joseph Arabik, Member
Thomas Rousell, Member
Charles Maheu, 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 8, 2023 consider articles two through nineteen and on June 5, 2023 consider articles twenty through twenty-seven, or take any other action in regard thereto

(Addressed at May 8, 2023 meeting)

ARTICLE 2

To see if the Town will vote to approve the consent agenda as follows:

ARTICLE 2A. To see if the Town will vote to authorize the Select Board to conduct the following activities for fiscal year 2024:

- 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.

ARTICLE 2B. To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2024 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.

ARTICLE 2C. To see if the Town will vote to authorize the Conservation Commission to charge a fee of \$75 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 2D. To see if the Town will vote to accept the following gifts in calendar year 2022 for perpetual care of cemetery lots:

Mary Ann Chevalier	\$1,565.
John & Darlene Sullivan	\$1,565.
Ann Polchepek Sullivan	\$ 765.
Debra J. & Peter Werenski	\$3,165.
Albert E. & Joan M. Bessette	\$1,565.
Echo L. Cooke-Yanosky	\$ 765.
Andreas K. & Karen M. Karrasch	\$ 765.
Katherine A. McKay & Stephen R. Pelletier	\$1,530.
Mildred Tracy	\$ 775.
Michael J. & Karen J. Lajoie	\$3,155.
James & Margaret A. Sowell	\$1,565.
Henri E. & Sylvia T. Forget	\$2,265.
Karl F. & Christine M. Ferguson	\$1,565.
Lois L. Burns	\$2,355.
Trudy E. Turcotte	\$ 775.
Patricia L. & Heather L. Leclair	\$1,565.

or take any other action in regard thereto.

ARTICLE 2E. To see if the Town will vote to authorize expenditures from these revolving funds for fiscal year 2024 without further appropriation:

- A. A Parks Oversight Revolving Fund from which the Parks Oversight Ad-Hoc Committee may spend \$40,000 in revolving fund monies in fiscal year 2024.
- B. A Charter Day Revolving Fund from which the Charter Day Ad-Hoc Committee may spend \$50,000 in revolving fund monies in fiscal year

2024.

- C. A Planning Board Fees Revolving Fund from which the Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2024.
- D. An After School Activities Program Revolving Fund from which the Superintendent of Schools may spend \$20,000 in revolving fund monies in fiscal year 2024.
- E. A Dog Revolving Fund from which the Police Chief may spend \$14,174 in revolving fund monies in fiscal year 2024.
- F. A Library Revolving Fund from which the Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2024.

or take any other action in regard thereto.

ARTICLE 2F. 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 2024 or take any other action in regard thereto.

ARTICLE 2G. To see if the Town will vote to allow the Selectboard to appoint a member of the Selectboard to a position that is under the supervision of the Selectboard as allowed under M.G.L. Chapter 268A Section 21A or take any other action in regard thereto.

ARTICLE 2H. 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 nine pay grades and ten steps to be effective July 1, 2023, or take any other action in regard thereto.

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

ARTICLE 2I. To see if the Town will vote to raise and appropriate the sum of \$271,968, or a greater or lesser amount, as its apportioned share of the fiscal year 2024 budget for the Pathfinder Regional Vocational Technical High School District or take any other action in regard thereto.

ARTICLE 2J. To see if the Town will vote to transfer from available funds the sum of \$273,605.51, 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 2K. To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$175,000, 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 8, 2023 meeting)

ARTICLE 3

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$50,000, or a greater or lesser amount, for the purpose of funding the repair of the play structure located at Dufresne Park or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 4

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$35,735, or a greater or lesser amount, for the purpose of funding the upgrading of the security camera server and DVR, installation of a fob reader and handicap button on the main entrance door at the Junior Senior High School or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 5

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$38,230, or a greater or lesser amount, for the purpose of funding the replacement of classroom projectors at the Junior Senior High School or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 6

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$65,000, or a greater or lesser amount, for the purpose of funding brush truck equipment upgrades for the Fire Department or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 7

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$236,500, or a greater or lesser amount, for the purpose of funding the purchase of self-contained breathing apparatus (SCBA) for the Fire Department or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 8

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$67,262, or a greater or lesser amount, for the purpose of funding the purchase of a marked cruiser for the Police Department or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 9

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$60,152, or a greater or lesser amount, for the purpose of funding the purchase of an unmarked cruiser for the Police Department or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 10

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$105,000, or a greater or lesser amount, for the purpose of funding the purchase of a vacuum truck for the Highway Department or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 11

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$15,000, or a greater or lesser amount, for the purpose of funding the installation of exterior cameras at the Highway Department or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 12

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$12,195, or a greater or lesser amount, for the purpose of funding the installation of automatic door openers at the Police Department or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 13

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$50,000, or a greater or lesser amount, for the purpose of funding tree removal or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 14

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, transfer from Free Cash, borrow or bond \$60,228, or a greater or lesser amount, for the purpose of funding the tuition for Smith Vocational and Agricultural High School students or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 15

To see if the Town will vote to establish an Opioid Settlement Stabilization Account in accordance with Mass. General Law, Chapter 40, Section 5B, said Stabilization Fund is being established for the purpose of future expenditures related to opioid recovery or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 16

To see if the Town will vote to transfer from Free Cash the sum of \$21,291.27, or a greater or lesser amount, for the purpose of funding the Opioid Settlement Stabilization Fund or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 17

To see if the Town will vote to transfer from Free Cash the sum of \$68,698, or a greater or lesser amount, for the purpose of funding the General Purpose Stabilization Fund or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 18

To see if the Town will vote to transfer from Free Cash the sum of \$68,699, or a greater or lesser amount, for the purpose of funding the Capital Needs Stabilization Fund or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 19

To see if the Town will vote to transfer from Free Cash the sum of \$68,699, or a greater or lesser amount, for the purpose of funding the Municipal Buildings Stabilization Fund or take any other action in regard thereto.

(Addressed at May 8, 2023 meeting)

ARTICLE 20

To see if the Town will vote to raise and appropriate or transfer from available funds \$539,346, or a greater or lesser amount, to operate the municipal solid waste department or take any other action in regard thereto.

This article is to fund the municipal solid waste department in Town. The funding sources are tax Levy in the amount of \$333,041, Solid Waste receipts in the amount of \$40,305 and Retained Earnings of \$166,000.

ARTICLE 21

To see if the Town will vote to raise and appropriate or transfer from available funds \$251,321, or a greater or lesser amount, to operate the sewer department or take any other action in regard thereto.

This article is to fund the sewer department in Town. The funding sources are Sewer Receipts in the amount of \$239,021 and Retained Earnings of \$12,300.

ARTICLE 22

To see if the Town will vote to raise and appropriate or transfer from available funds \$421,782, or a greater or lesser amount, to operate the ambulance department or take any other action in regard thereto.

This article will fund the ambulance department. The funding source is Ambulance Receipts in the amount of \$421,782.

ARTICLE 23

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 FY2022	Budget FY2023	Budget FY2024
1	School Department			
	Personal Services	\$5,684,366	\$6,178,391	\$7,722,453
	Expenses	1,664,844	2,059,463	858,059
		<u>\$7,349,210</u>	<u>\$8,237,854</u>	<u>\$8,580,512</u>

Item No.	Description	Budget FY2022	Budget FY2023	Budget FY2024
2	Transportation	\$838,838	\$891,060	\$1,007,950
3	Moderator			
	Salary	\$300	\$300	\$300
	Expenses	75	2,675	2,675
		<u>\$375</u>	<u>\$2,975</u>	<u>\$2,975</u>
4	Selectmen			
	Salary	\$10,194	\$10,602	\$10,920
	Personal Services	301,353	248,771	255,229
	Expenses	164,680	190,980	199,000
	Capital Outlay	31,000	26,000	10,000
		<u>\$507,227</u>	<u>\$476,353</u>	<u>\$475,149</u>
5	Finance Committee			
	Expenses	\$1,928	\$1,967	\$2,026
6	Town Accountant			
	Personal Services	\$30,000	\$30,000	\$30,500
	Expenses	27,050	31,150	31,150
		<u>\$57,050</u>	<u>\$61,150</u>	<u>\$61,650</u>
7	Assessors			
	Salary	\$11,673	\$12,141	\$12,507
	Personal Services	27,106	41,108	43,462
	Expenses	20,921	21,345	20,865
		<u>\$59,700</u>	<u>\$74,594</u>	<u>\$76,834</u>
8	Town Treasurer			
	Salary	\$52,453	\$54,552	\$56,189
	Expenses	9,900	9,950	10,312
		<u>\$62,353</u>	<u>\$64,502</u>	<u>\$66,501</u>
9	Tax Collector			
	Salary	\$51,598	\$53,592	\$55,200
	Personal Services	7,000	14,100	15,000
	Expenses	21,600	22,032	22,693
		<u>\$80,198</u>	<u>\$89,724</u>	<u>\$92,893</u>
10	Personnel Board			
	Expenses	\$500	\$500	\$500

Item No.	Description	Budget FY2022	Budget FY2023	Budget FY2024
11	Town Clerk			
	Salary	\$56,391	\$62,930	\$64,818
	Personal Services	22,644	36,862	44,911
	Expenses	2,565	2,905	3,005
		<u>\$81,600</u>	<u>\$102,697</u>	<u>\$112,734</u>
12	Board of Registrars			
	Personal Services	\$2,000	\$2,000	\$2,000
	Expenses	30,475	39,425	37,975
		<u>\$32,475</u>	<u>\$41,425</u>	<u>\$39,975</u>
13	Planner/Conservation Agent			
	Personal Services	\$0	\$86,005	\$88,586
	Expenses	0	1,900	1,900
		<u>\$0</u>	<u>\$87,905</u>	<u>\$90,486</u>
14	Board of Appeals			
	Expenses	\$1,640	\$1,640	\$1,640
15	Public Buildings			
	Personal Services	\$208,574	\$220,465	\$218,613
	Expenses	569,158	607,964	787,404
	Capital Outlay	13,970	41,525	28,745
		<u>\$791,702</u>	<u>\$869,954</u>	<u>\$1,034,762</u>
16	Police Department			
	Personal Services	\$1,141,807	\$1,234,271	\$1,303,567
	Expenses	64,297	\$68,950	\$74,549
	Capital Outlay	5,100	1,000	1,030
		<u>\$1,211,204</u>	<u>\$1,304,221</u>	<u>\$1,379,146</u>
17	Auxiliary Police			
	Expenses	\$1,958	\$0	\$0
18	Dispatch			
	Personal Services	\$255,479	\$281,862	\$294,709
	Expenses	41,442	42,690	51,653
		<u>\$296,921</u>	<u>\$324,552</u>	<u>\$346,362</u>
19	Fire Department			
	Personal Services	\$403,405	\$524,291	\$550,506
	Expenses	48,037	47,197	57,367
	Capital Outlay	51,250	59,250	54,787
		<u>\$502,692</u>	<u>\$630,738</u>	<u>\$662,660</u>

Item No.	Description	Budget FY2022	Budget FY2023	Budget FY2024
20	Inspections Department			
	Personal Services	\$67,096	\$68,439	\$101,000
	Expenses	24,128	24,610	24,890
		<u>\$91,224</u>	<u>\$93,049</u>	<u>\$125,890</u>
21	Preventive Inspections-Board of Health			
	Personal Services	\$13,795	\$13,795	\$14,209
	Expenses	3,899	3,899	4,016
		<u>\$17,694</u>	<u>\$17,694</u>	<u>\$18,225</u>
22	Sealer of Weights & Measures			
	Expenses	\$3,700	\$3,700	\$3,700
23	Emergency Management			
	Expenses	\$9,772	\$9,985	\$10,475
24	Highway Department			
	Personal Services	\$409,607	\$427,636	\$446,587
	Expenses	117,950	118,100	120,150
	Maintenance of Roads	344,100	344,100	352,500
	Capital	5,000	6,300	6,300
		<u>\$876,657</u>	<u>\$896,136</u>	<u>\$925,537</u>
25	Snow & Ice Control			
	Personal Services	\$81,245	\$81,849	\$85,391
	Expenses	56,000	56,000	59,000
	Maintenance of Roads	122,000	122,000	122,000
	Capital	20,000	20,000	20,000
		<u>\$279,245</u>	<u>\$279,849</u>	<u>\$286,391</u>
26	Cemetery			
	Personal Services	\$24,032	\$31,337	\$32,904
	Expenses	3,812	3,940	4,400
		<u>\$27,844</u>	<u>\$35,277</u>	<u>\$37,304</u>
27	Board of Health			
	Salary	\$3,015	\$3,135	\$3,231
	Personal Services	41,820	43,493	44,798
	Expenses	8,651	8,670	13,928
		<u>\$53,486</u>	<u>\$55,298</u>	<u>\$61,957</u>

Item No.	Description	Budget FY2022	Budget FY2023	Budget FY2024
28	Council on Aging			
	Personal Services	\$100,749	\$104,441	\$115,106
	Expenses	4,300	4,350	4,525
		<u>\$105,049</u>	<u>\$108,791</u>	<u>\$119,631</u>
29	Senior Lunch Program			
	Personal Services	\$14,877	\$20,191	\$20,782
30	Veterans Services			
	Personal Services	\$23,000	\$20,000	\$23,000
	Expenses	53,700	51,200	51,300
		<u>\$76,700</u>	<u>\$71,200</u>	<u>\$74,300</u>
31	Public Library			
	Personal Services	\$156,148	\$165,868	\$170,271
	Expenses	59,000	57,961	62,968
	Less Grant In Aid	-15,350	-15,363	-18,519
	Net Expenses	<u>43,650</u>	<u>42,598</u>	<u>44,449</u>
		<u>\$199,798</u>	<u>\$208,466</u>	<u>\$214,720</u>
32	Historical Commission			
	Expenses	\$250	\$250	\$250
33	Retirement of Debt			
	Principal on Permanent Debt	\$577,400	\$592,400	\$612,400
34	Interest	\$465,469	\$445,371	\$424,673
35	Casualty & Liability Insurance	\$280,253	\$295,248	\$297,853
36	County Retirement	\$1,330,058	\$1,457,927	\$1,594,518
37	Workers Compensation	\$193,520	\$131,861	\$157,917
38	Unemployment Compensation	\$47,065	\$24,241	\$24,541
39	Group Health/Life Insurance	\$1,670,822	\$1,606,637	\$1,818,975
40	Reserve Fund	\$130,000	\$243,767	\$130,000
TOTAL BUDGET		\$18,019,159	\$19,861,149	\$20,994,794

This article is to set the departmental budgets for FY2024.

ARTICLE 24

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund \$152,400, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2024 appropriations or take any other action in regard thereto.

This article is to cover the debt service on purchases that were approved by the Capital Improvement Committee in prior years.

ARTICLE 25

To see if the Town will vote to transfer from Free Cash \$600,000 for the purpose of reducing the funding from tax levy for the fiscal year 2024 appropriations or take any other action in regard thereto.

This article is to use Free Cash to reduce the Tax Levy.

ARTICLE 26

To see if the Town will vote to transfer from account #30-122-5801-000 Bond Premiums To Be Applied \$11,989.35, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2024 appropriations or take any other action in regard thereto.

When the Town borrowed for the East Meadow building project, when the bids came in, there was a bond premium. Per Department of Revenue regulations, this premium must be amortized over the life of the loan to reduce the amount to be raised by the Debt Exclusion vote.

ARTICLE 27

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.

This article allows the Assessors to issue tax bills to the taxpayers in Granby.

