

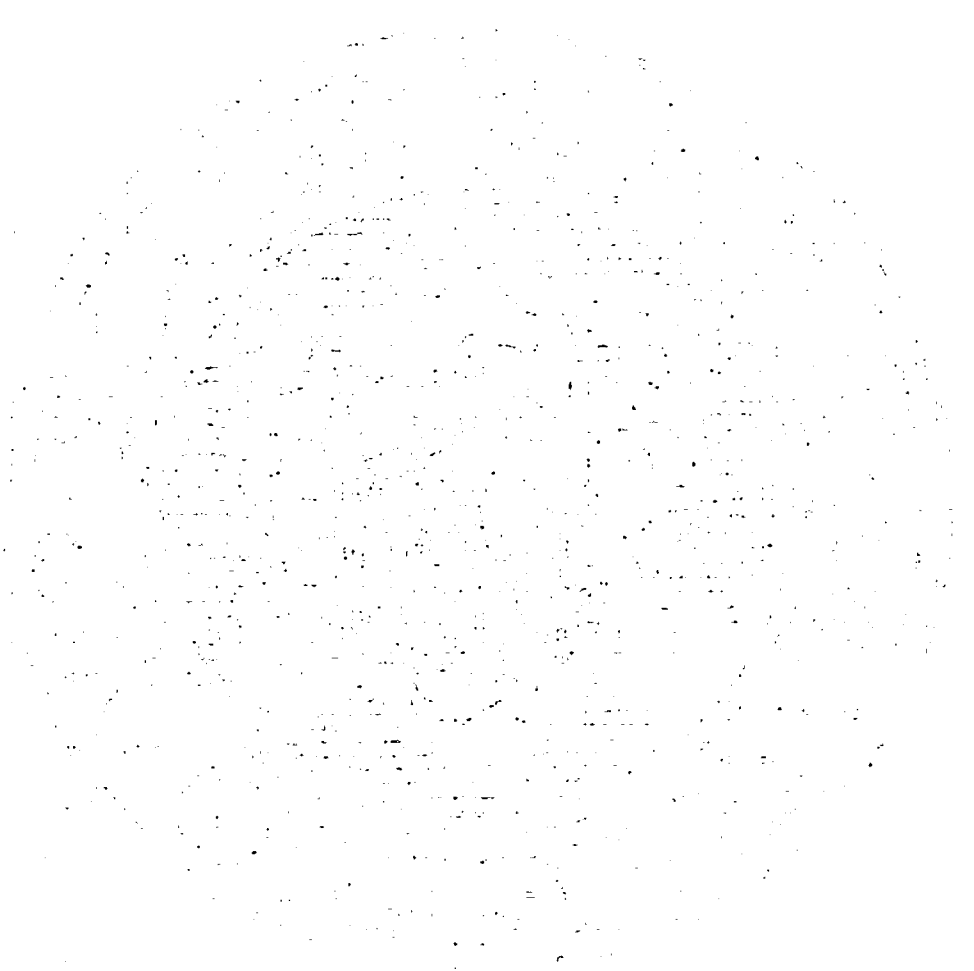
GRANBY, MASSACHUSETTS

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
COMMITTEE REPORTS 2022-2023
AND WARRANT ARTICLES**



**Please bring this report to the
ANNUAL TOWN MEETING Monday, May 9, 2022 at 7:00 P.M.
East Meadow School**

THE UNIVERSITY OF CHICAGO
DEPARTMENT OF CHEMISTRY
5800 S. UNIVERSITY AVENUE
CHICAGO, ILLINOIS 60637



RESEARCH ASSISTANT: DR. J. H. ...
PH.D. ...
...
...
...

REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2021 WITH RECOMMENDATIONS FOR FISCAL YEAR 2023

Overview

Granby has a balanced budget for FY 2023.

Total State Aid to Granby is projected to be \$6,597,830 for the coming fiscal year.

This is an increase of 1.1% over the current fiscal year. For comparison, the inflation rate in the United States at the end of March was 8.5%.

State Aid for Schools, including School Choice funds, is projected to be \$5,446,749. This is 0.7% higher than the current fiscal year. State Aid for Schools represents about 82.6% of Granby's total State Aid.

State Aid for General Government functions is projected to be \$1,151,081. This is \$34,266 (3.1%) more than in the current fiscal year.

Chapter 90 income, which pays for road repairs and improvements, is projected to be \$274,389. These funds are lower than in the current fiscal year, and are lower than they have been in any year since FY 2011.

The Budget

The budget guidelines for General Government Departments for Fiscal Year 2023 are: recommended raises for elected officials are 4%; Town employees subject to the Personnel Board receive step raises (where merited through performance evaluations), plus a 4% increase; budget expenses other than compensation again call for a maximum 2% increase.

The Total Budget for FY 2023 is about \$27.15 million which is an increase of about 12.2% over the \$24.20 million budget approved for Fiscal Year 2022.

There is a very unusual feature of the FY 2023 budget: Granby has \$2,974,938 in Free Cash to allocate in this budget. The reason for this high amount goes back to the budget for FY 2021.

All the economic predictions for FY 2021 indicated that State Aid to Cities and Towns would decrease by about 20% from the previous Fiscal Year. In response to those predictions, Granby prudently decreased the projected Aid from the State by \$1.1 million and replaced that revenue with \$1.1 million of Free Cash. That amount of Free Cash being used for operations meant it couldn't be used for Capital needs, additional projects, or fortifying the Stabilization Funds.

The predictions turned out to be incorrect. The State had more funds available for distribution than anyone expected. So unexpected additional funds were given to Granby but were not spent because the spending allocations came from other sources voted at Town Meeting. How is that accounted for on the ledgers? The answer: it flows to the Town as part of the Free Cash determination process.

The real issue to ponder is this: if this looks like extra cash coming into Granby this year, why isn't Granby putting it away into the Stabilization Funds? \$3 million of Free Cash is being allocated instead to Capital projects, operating budgets, and OPEB funding.

Considerations for the Future

At last year's Annual Town Meeting for the current Fiscal Year 2022, Granby allocated \$1,353,314 from "Free Cash" for the budget. This included \$163,462 that was put into Stabilization Funds. But \$152,400 was taken out of the "Capital Needs Stabilization Fund" to pay for some past borrowing, and Town Meeting voted to amend the School budget by taking \$450,000 from the "Municipal Building Stabilization Fund" to pay for the School operating budget. Yes, the "Municipal Building Stabilization Fund" was used to pay for School operating expenses. The reason these funds couldn't be allocated from the "General Purpose Stabilization Fund" which was designed to be the buffer for unusual operating expenses was because that Fund had already been severely depleted and held less than \$80,000.

For the coming Fiscal Year 2023, Granby is allocating \$2,974,938 from "Free Cash" for the budget, primarily for capital improvements. Nothing is being put into any of the Stabilization Funds, but \$152,400 is again being taken out of the "Capital Needs Stabilization Fund" to pay for some past borrowing.

To sum up two budget years: \$4,328,252 in free cash has been allocated in the budgets, and Granby's Stabilization Funds will have decreased by about \$575,000.

That turns out to be the good news. If we look over the longer time frame of the last eight years, the figures are chilling. Including the extraordinary bump in Free Cash that just occurred, Granby's average Free Cash in the last eight years has been \$1.46 million a year. Despite that, the Stabilization Funds have decreased by an average of more than \$370 thousand a year. In other words: for each of the last eight years, Granby has spent an average of \$370 thousand more than its income for those years.

The major financial issue the Town is facing has to do with the condition of the Jr/Sr High School building. Its disrepair was noted some 15 years ago and led to a repair proposal that failed to receive borrowing approval from the Town. The total cost was around \$45,000,000, with the Massachusetts School Building Authority willing to assume more than half the cost. Early estimates of the current cost to repair have risen to the neighborhood of \$54,000,000. Since partial funding from the MSBA would take probably five years to be finalized, the cost would be substantially higher given today's inflationary climate.

Funding this project would require a debt exclusion override of at least 10%. This will be difficult to attain given the memory of calendar year 2020, the first year of the pandemic, with its peak of 23% unemployment rate to Granby citizens and the current 40 year high inflation rate. An initial step in the process has been filed with the MSBA; and, if they deem the project fundable, the next step would be to commission a feasibility study costing some \$3,000,000.

The prudent course of action would be to study all possible alternatives, including partial regionalization of some sort, before the Town agrees to any feasibility study. This is a Town problem, and it is up to the Board of Selectmen to lead the way to determine a solution. There is a small amount of funds in the budget of the Board of Selectmen for the Board, if it chooses, to hire a professional consultant to help study this for Granby.

The facilities for education are part of the Capital problems for the Town, but the operating expenses for all Granby Departments are about to become a major issue. Granby is a small Town that has liked to act as if could spend the way a big Town can spend. A possible inflation rate of 8% for a couple of years paired with the usual maximum 2.5% increase in property taxes will be quite a test.

Granby's big budgets include the School budget, the Police budget, and the Fire/Ambulance budget. Each of these Departments has done an admirable job, but each of these Departments is driven by a philosophy of operations instead of an economic philosophy.

Many things are possible while funds are plentiful. The Finance Committee is suggesting the Town recognize that Funds are no longer going to be plentiful. No, we are not going to run out of money this year or next year or the year after. But we eventually will if spending and income patterns persist. Granby can start working out now how to run a Town with relatively reduced resources or await the strain of a three-way competition for funds at future Town meetings.

We have expressed this opinion before: there needs to be some thinking done by a committee consisting of representatives from various Boards and Committees and Taxpayers in Town. This committee should evaluate the financial pressures and their possible solutions facing the Town with regard to both Governmental and Educational services provided to the Town's residents.

Conclusion

Sudden change can be painful. It is much more palatable to plan for change and implement change over a period of years. With inflation on the rise, it is hard to imagine that Granby's current income growth will be able to keep up with its expenditure growth. Income and expenditures must be balanced. It is Granby's choice whether to have this balance happen suddenly and painfully, or to have this balance happen in a planned and measured fashion. Eight straight years of experience is hard to ignore. Not impossible, but hard.

Respectfully submitted,

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

**RESERVE FUND TRANSFERS
FISCAL YEAR 2021**

TOTAL APPROPRIATION		\$130,000.00
Fire – No Smoke System	13,982.50	
Public Buildings – Library boiler	8,460.00	
Public Buildings – Library door hardware	14,664.00	
Public Buildings – Public Safety Water System	2,390.00	
Public Buildings – Public Safety Water System	4,200.00	
Board of Registrars – Poll workers	2,000.00	
TOTAL EXPENDED		<u>45,696.50</u>
RETURNED TO GENERAL FUND		\$84,303.50

**BUDGET RECAPITULATION
BY FUNCTION**

	FY 2021	FY 2022	FY 2023
GENERAL GOVERNMENT	\$1,706,683	\$2,078,502	\$1,964,160
PUBLIC SAFETY	2,118,271	2,554,579	2,549,500
SCHOOL DISTRICTS	8,864,964	8,592,198	11,814,845
PUBLIC WORKS AND FACILITIES	2,006,358	2,020,325	1,825,651
HUMAN SERVICES	239,210	250,112	260,480
CULTURE AND RECREATION	196,295	200,048	208,716
FIXED EXPENSES	4,513,675	5,033,049	4,972,452
TOTAL	<u>\$19,645,456</u>	<u>\$20,728,813</u>	<u>\$23,595,804</u>

BUDGET RECAPITULATION

	FY 2021	FY 2022	FY 2023
GENERAL GOVERNMENT - TOWN SHARE	\$1,639,364	\$2,001,614	\$1,899,962
GENERAL GOVERNMENT – SCHOOL SHARE	67,319	76,888	64,198
PUBLIC SAFETY	2,077,914	2,514,803	\$2,508,421
PUBLIC SAFETY – SCHOOL SHARE	40,357	39,776	41,079
SCHOOL DISTRICTS	8,864,964	8,592,198	11,814,845
PUBLIC WORKS - TOWN SHARE	1,983,154	1,998,030	1,807,501
PUBLIC WORKS - SCHOOL SHARE	23,204	22,295	18,150
HUMAN SERVICES	239,210	250,112	260,480
CULTURE AND RECREATION	196,295	200,048	208,716
STATE ASSESSMENTS - TOWN SHARE	58,107	52,368	45,435
STATE ASSESSMENTS - SCHOOL SHARE	1,142,497	1,224,730	1,143,578
FIXED EXPENSES - TOWN SHARE	2,810,067	3,255,043	3,157,023
FIXED EXPENSES - SCHOOL SHARE	1,703,608	1,778,006	1,815,429
	\$20,846,060	\$22,005,911	\$24,784,817

OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2021	FY 2022	FY 2023
GENERAL GOVERNMENT			
OPERATING EXPENSES	\$6,651,403	\$7,568,721	\$7,806,875
CAPITAL EXPENSES	1,701,137	2,000,948	1,475,140
SCHOOL DISTRICTS			
OPERATING EXPENSES	\$8,847,222	\$8,534,689	\$9,427,211
GENERAL GOVERNMENT OPERATING	2,427,952	2,566,946	2,498,944
CAPITAL EXPENSES	17,742	57,509	2,387,634
TOTAL OPERATING EXPENSES	\$17,926,577	\$18,670,356	\$19,733,030
TOTAL CAPITAL EXPENSES	1,718,879	2,058,457	3,862,774

REVENUE AND APPROPRIATION SUMMARY

	FY 2021	FY 2022	FY 2023
<u>REVENUE SOURCES</u>			
STATE AID	\$5,256,305.00	\$6,528,335.00	\$6,597,830.00
TAX LEVY	12,907,189.91	13,408,305.98	13,885,519.17
PROP 2½ DEBT EXCLUSION	805,729.00	791,519.34	791,595.11
LOCAL RECEIPTS	622,804.00	654,130.00	702,147.00
FREE CASH	1,497,750.00	1,353,314.00	2,974,938.00
STABILIZATION FUND	99,200.00	152,400.00	152,400.00
BORROWING	387,000.00	0.00	739,575.00
AVAILABLE FUNDS	277,841.02	290,880.00	488,148.00
ENTERPRISE FUNDS	763,155.00	727,896.00	817,446.00
OFFSET RECEIPTS	435.00	0.00	0.00
TOTAL REVENUE SOURCES	\$22,617,408.93	\$23,906,780.32	\$27,149,598.28
<u>APPROPRIATIONS</u>			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	\$6,602,670.00	\$5,684,366.00	\$6,178,391.00
EXPENSES	1,154,687.00	1,702,202.00	2,118,329.00
TRANSPORTATION	838,838.00	838,838.00	891,060.00
CAPITAL OUTLAY	0.00	51,598.00	2,387,414.00
TOTAL GRANBY SCHOOL	\$8,539,959.00	\$8,277,004.00	\$11,575,194.00
PATHFINDER SCHOOL DISTRICT			
GENERAL GOVERNMENT			
PERSONAL SERVICES	\$3,306,531.00	\$3,538,172.00	\$3,904,460.00
EXPENSES	1,433,714.00	1,902,908.00	1,603,907.00
CAPITAL OUTLAY	1,701,137.00	2,000,948.00	1,475,140.00
TOTAL GENERAL GOVERNMENT	\$6,441,382.00	\$7,442,028.00	\$6,983,507.00
FIXED EXPENSES	\$4,338,675.00	\$4,694,587.00	\$4,797,452.00
OTHER AMOUNTS TO BE RAISED	\$575,152.93	\$680,932.32	\$714,719.28
STATE ASSESSMENTS	1,200,604.00	1,277,098.00	1,189,013.00
OVERLAY	100,000.00	100,000.00	100,000.00
	\$1,875,756.93	\$2,058,030.32	\$2,003,732.28
SEWER ENTERPRISE FUND	\$238,827.00	\$237,421.00	\$244,710.00
AMBULANCE ENTERPRISE FUND	386,878.00	400,435.00	\$789,430.00
MUN. SOLID WASTE ENTER. FUND	470,491.00	482,081.00	515,922.00
	\$1,096,196.00	\$1,119,937.00	\$1,550,062.00
OFFSET RECEIPTS	\$435.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS	\$22,617,408.93	\$23,906,780.32	\$27,149,598.28

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2023

The CIP Committee met to review the various departmental capital requests for fiscal year 2023. 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 FY2022, 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 – Gymnasium Renovations	\$1,337,414
2. School Department – High School Kitchen/Cafeteria	1,050,000
3. Fire Department – Hydraulic Tool	36,440
4. Fire Department – Chief Car	59,000
5. Public Buildings - Tractor	47,458
6. Public Buildings - Building	41,316
7. Highway Department - Sweeper	305,000
8. Highway Department – Asphalt Hot Box	35,000
9. Police Department - Cruiser	<u>56,362</u>
Total	<u>\$2,967,990</u>

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 approve the consent agenda as follows:

ARTICLE 1A. To see if the Town will vote to authorize the Select Board to conduct the following activities for fiscal year 2023:

- 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.

This article allows the Selectboard to sell property taken under tax foreclosure, to apply for grants, accept them and spend them and to sign Chapter 90 contracts with the State for FY2023.

ARTICLE 1B. To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2023 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.

This article sets the rate of compensation for the various elected boards for FY2023.

ARTICLE 1C. 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.

This article sets the fee the Conservation Commission can charge for site inspections when necessary.

ARTICLE 1D. To see if the Town will vote to accept the following gifts in calendar year 2021 for perpetual care of cemetery lots:

Richard P. & Marie S. Hooker	\$ 775.
Susan Booth	\$ 775.
Nancy L. Archambault	\$ 775.
George & Brenda Knight	\$1,565.
Jeffrey Casson & Mary Mislak-Casson	\$1,565.
Lyne & Emile LaLiberte	\$1,565.
Joseph A. & Karen Dumais	\$1,565.
Michael & Valerie Flaherty	\$1,565.
Carlton T. Nash	\$1,565.
Jennifer R. & Glenn E. Boileau	\$3,145.
Suzanne Brunelle	\$ 775.
Renald & Colette Turgeon	\$ 35.
Carol E. & Wilfred V. Roy	\$ 25.
Donald A. & Shirley Rousseau	\$3,145.
Nancy J. & Andrew P. Price	\$ 575.
Cheri & Duane Shephard	\$1,565.
Robert H. Bontempo	\$1,565.
Catherine E. Partidge	\$1,565.
Eric Zepke & Wendy Adams	\$1,565.
Charles & Esther M. Ferguson	\$1,565.
Pamela J. & Anthony J. Morrione	\$1,565.

or take any other action in regard thereto.

This article accepts the perpetual care fees collected by the cemetery commissioners.

ARTICLE 1E. To see if the Town will vote to authorize expenditures from these revolving funds for fiscal year 2023 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 2023.
- 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 2023.
- C. A Planning Board Fees Revolving Fund from which the Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2023.
- 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 2023.
- E. A Dog Revolving Fund from which the Police Chief may spend \$13,570 in revolving fund monies in fiscal year 2023.
- F. A Library Revolving Fund from which the Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2023.

or take any other action in regard thereto.

This article is the annual authorization of the Town revolving funds as listed in the Town Bylaws.

ARTICLE 1F. 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 2023 or take any other action in regard thereto.

This allows the various departments to enter into contracts and agreements with another governmental agency to provide a service the department is unable to.

ARTICLE 1G. To see if the Town will vote to allow the Board of Selectmen to appoint a member of the Board of Selectmen to a position that is under the supervision of the Board of Selectmen as allowed under M.G.L. Chapter 268A Section 21A or take any other action in regard thereto.

This article is to be in compliance with the Ethics Law. As Selectboard members are appointed to committees that report to them, we need town meeting approval to allow this.

ARTICLE 1H. 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, 2022, or take any other action in regard thereto.

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

This article set the pay rates for non-union employees for the period July 1, 2022 to June 30, 2023. The cost of living adjustment for FY2023 is 4%.

ARTICLE 1I. To see if the Town will vote to raise and appropriate the sum of \$239,651, or a greater or lesser amount, as its apportioned share of the fiscal year 2023 budget for the Pathfinder Regional Vocational Technical High School District or take any other action in regard thereto.

This article is to pay the assessment to Pathfinder Vocational school of which the Town is a member community and sends students to.

ARTICLE 1J. To see if the Town will vote to transfer from available funds the sum of \$274,389, 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.

This article accepts the Chapter 90 allocation for FY2023 as determined by the State.

ARTICLE 1K. To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, 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.

This article is an attempt to fund the town's post-employment benefits liability. As of June 30, 2021, this liability is \$36,643,632. The proposed funding source is Free Cash.

ARTICLE 2

To see if the Town will vote to rescind borrowing authority for the funding of the extension of the water line from South Hadley down Route 202 to Phins Hill and Pleasant Street to Morgan Street project as voted under Article #06 of the February 4, 2019 Special Town Meeting or take any other action in regard thereto.

At the Special Town Meeting on June 4, 2019, the Town authorized borrowing for the water main project along Route 202. As the project has been postponed by the Selectboard at this time, all unissued borrowing authority is being rescinded.

ARTICLE 3

To see if the Town will vote to approve the three year contract with the Fanelli Amusement Company for the provision of amusement rides for the annual Charter Day celebration or take any other action in regard thereto.

This article is seeking Town approval of a three year contract with Fanelli Amusement Company for the provision of rides for the Town's annual charter day celebration.

ARTICLE 4

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$1,337,414, or a greater or lesser amount, for the purpose of funding the renovation of the Junior – Senior High School gymnasium HVAC and boys/girls locker rooms to be expended upon the unanimous vote of a Selectboard/Finance Committee sub-committee or take any other action in regard thereto.

This article will fund the first phase of renovations of the Junior – Senior High School gymnasium and locker rooms. The gymnasium currently lacks the proper airflow and air circulation for safe occupancy of the space. This space is the most heavily used of all spaces in the school district. Additionally, the high school is also the designated emergency shelter. With this designation, the school must be equipped with functioning showers. Currently, the showers in each of the locker rooms are inoperable and need replacement. The proposed funding source is Free Cash.

ARTICLE 5

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$1,050,000, or a greater or lesser amount, for the purpose of funding the renovation of the Junior – Senior High School kitchen and cafeteria rooms to be expended upon the unanimous vote of a Selectboard/Finance Committee sub-committee or take any other action in regard thereto.

This article will fund renovations of the Junior – Senior High School kitchen and cafeteria. The kitchen and cafeteria currently lack the proper airflow and air circulation for safe occupancy of the space and has been deemed inoperable for the 2021-2022 school year. All meals are currently prepared in the East Meadow kitchen and served in a small classroom space adjacent to the kitchen. The school is also limited to the number of staff and students who can eat in the cafeteria due to lack of airflow and ventilation. The school has modified their schedule to include an additional lunch to accommodate all students and have implemented specific protocols to increase airflow and improve ventilation. The proposed funding sources are Lunch Revolving funds and Free Cash.

ARTICLE 6

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$36,440, or a greater or lesser amount, for the purpose of funding the replacement of hydraulic rescue tools for the Fire Department or take any other action in regard thereto.

This article is to purchase new rescue tools. The current hydraulic tools (rescue Jaws) are about twenty years old, and it is difficult to obtain parts. The proposed funding source is Tax Levy.

ARTICLE 7

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$59,000, or a greater or lesser amount, for the purpose of funding the purchase of a car for the Fire Chief or take any other action in regard thereto.

This article will fund the purchase of a new car for the Fire Chief. The current vehicle is seven years old with 115,000 miles on it. The vehicle being replaced will be either auctioned off or traded. The proposed funding source is Tax Levy.

ARTICLE 8

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$47,458, or a greater or lesser amount, for the purpose of funding the purchase of a tractor for the Public Buildings Department or take any other action in regard thereto.

This article is for the purchase of a tractor to be able to properly maintain the playing fields at Brown Ellison and Dufresne Park and perform more cost effective landscaping duties for all town-owned property. The proposed funding source is Tax Levy.

ARTICLE 9

To see if the Town will vote to raise and appropriate the sum of \$41,316, or a greater or lesser amount, for the purpose of funding the construction of an equipment storage structure for the Public Buildings Department or take any other action in regard thereto.

This article is for the construction of a storage structure for the storage of equipment under a cover and out of the elements. The proposed funding source is Tax Levy.

ARTICLE 10

To see if the Town will vote to raise and appropriate the sum of \$305,000, or a greater or lesser amount, for the purpose of funding the purchase of a street sweeper for the Highway Department or take any other action in regard thereto.

This article is to fund a new street sweeper for the Highway Department. The vehicle being replaced will be either auctioned off or traded. The proposed funding source is Borrowing.

ARTICLE 11

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$35,000, or a greater or lesser amount, for the purpose of funding the purchase of an asphalt recycler and hot box trailer for the Highway Department or take any other action in regard thereto.

This article is to fund the purchase aa asphalt recycler and hot box trailer. This unit will maintain asphalt at the proper temperature and avoid the need to throw out asphalt due to it becoming too cold to use. The proposed funding source is Borrowing.

ARTICLE 12

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$56,362, 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.

This article is to fund a new police cruiser for the Police Department. This is an annual purchase for the Town. The vehicle being replaced will be either auctioned off or traded. The proposed funding source is Free Cash.

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 \$5,000, or a greater or lesser amount, for the purpose of funding the FY23 services of the Pioneer Valley Mosquito Control District or take any other action in regard thereto.

This article will allow the Town to remain a member of the Pioneer Valley Mosquito Control District. This will allow us to have sampling and testing done in Town. This is requested by the Board of Health. The funding source is Tax Levy.

ARTICLE 14

To see if the Town will vote to raise and appropriate the sum of \$57,000, 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.

This article is for the tuition of two students who are attending Smith Vocational school as Pathfinder either does not offer these courses or did not offer the courses when the student started going here. The proposed funding source is Tax Levy.

ARTICLE 15

To see if the Town will vote to raise and appropriate or transfer from available funds \$515,922, 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 curbside collection program in Town. It also funds the costs of bringing our recyclables to the Springfield Materials Recycling Facility and bringing our waste to the McNamara transfer station located in Springfield. The proposed funding sources are Tax Levy in the amount of \$333,041, Municipal Solid Waste Receipts in the amount of \$24,500 and Retained Earnings in the amount of \$158,381.

ARTICLE 16

To see if the Town will vote to raise and appropriate or transfer from available funds \$244,710, 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 \$232,410 and Retained Earnings of \$12,300.

ARTICLE 17

To see if the Town will vote to raise and appropriate or transfer from available funds \$360,377, 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 \$389,855.

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 \$399,575, or a greater or lesser amount, for the purpose of funding the purchase of an ambulance for the Ambulance Department or take any other action in regard thereto.

This article is to fund a new ambulance for the Ambulance Department. The vehicle being replaced will be either auctioned off or traded. The proposed funding source is Borrowing.

ARTICLE 19

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 FY2021	Budget FY2022	Budget FY2023
1	School Department			
	Personal Services	\$6,602,670	\$5,684,366	\$6,178,391
	Expenses	1,117,887	1,664,844	2,059,463
	Capital Outlay	0	0	0
		<u>\$7,720,557</u>	<u>\$7,349,210</u>	<u>\$8,237,854</u>
2	Transportation	\$838,838	\$838,838	\$891,060
3	Moderator			
	Salary	\$175	\$300	\$300
	Expenses	75	75	2,675
		<u>\$250</u>	<u>\$375</u>	<u>\$2,975</u>
4	Selectmen			
	Salary	\$9,993	\$10,194	\$10,602
	Personal Services	207,554	301,353	248,771
	Expenses	161,042	164,680	190,980
	Capital Outlay	15,990	31,000	26,000
		<u>\$394,579</u>	<u>\$507,227</u>	<u>\$476,353</u>
5	Finance Committee			
	Expenses	\$1,852	\$1,928	\$1,967
6	Town Accountant			
	Personal Services	\$30,000	\$30,000	\$30,000
	Expenses	27,050	27,050	31,150
		<u>\$57,050</u>	<u>\$57,050</u>	<u>\$61,150</u>
7	Assessors			
	Salary	\$11,442	\$11,673	\$12,141
	Personal Services	29,316	27,106	41,108
	Expenses	20,511	20,921	21,345
		<u>\$61,269</u>	<u>\$59,700</u>	<u>\$74,594</u>
8	Town Treasurer			
	Salary	\$51,424	\$52,453	\$54,552
	Expenses	9,800	9,900	9,950
		<u>\$61,224</u>	<u>\$62,353</u>	<u>\$64,502</u>

Item No.	Description	Budget FY2021	Budget FY2022	Budget FY2023
9	Tax Collector			
	Salary	\$44,758	\$51,598	\$53,592
	Personal Services	11,000	7,000	14,100
	Expenses	21,190	21,600	22,032
		<u>\$76,948</u>	<u>\$80,198</u>	<u>\$89,724</u>
10	Personnel Board			
	Expenses	\$500	\$500	\$500
11	Town Clerk			
	Salary	\$55,285	\$56,391	\$62,930
	Personal Services	3,000	22,644	36,862
	Expenses	2,565	2,565	2,905
	Capital	2,195	0	0
		<u>\$63,045</u>	<u>\$81,600</u>	<u>\$102,697</u>
12	Board of Registrars			
	Personal Services	\$2,000	\$2,000	\$2,000
	Expenses	38,325	30,475	39,425
		<u>\$40,325</u>	<u>\$32,475</u>	<u>\$41,425</u>
13	Planner/Conservation Agent			
	Personal Services	\$0	\$0	\$86,005
	Expenses	0	0	1,900
		<u>\$0</u>	<u>\$0</u>	<u>\$87,905</u>
14	Board of Appeals			
	Expenses	\$1,640	\$1,640	\$1,640
15	Public Buildings			
	Personal Services	\$219,341	\$208,574	\$220,465
	Expenses	504,767	569,158	607,964
	Capital Outlay	9,500	13,970	41,525
		<u>\$733,608</u>	<u>\$791,702</u>	<u>\$869,954</u>
16	Police Department			
	Personal Services	\$1,043,087	\$1,141,807	\$1,234,271
	Expenses	49,050	64,297	\$68,950
	Capital Outlay	1,000	5,100	1,000
		<u>\$1,093,137</u>	<u>\$1,211,204</u>	<u>\$1,304,221</u>

Item No.	Description	Budget FY2021	Budget FY2022	Budget FY2023
17	Auxiliary Police Expenses	\$1,920	\$1,958	\$0
18	Dispatch Personal Services Expenses	\$220,882	\$255,479	\$281,862
		35,133	41,442	42,690
		<u>\$256,015</u>	<u>\$296,921</u>	<u>\$324,552</u>
19	Fire Department Personal Services Expenses	\$453,161	\$403,405	\$524,291
	Capital Outlay	46,817	48,037	47,197
		50,650	51,250	59,250
		<u>\$550,628</u>	<u>\$502,692</u>	<u>\$630,738</u>
20	Inspections Department Personal Services Expenses	\$66,230	\$67,096	\$68,439
		23,201	24,128	24,610
		<u>\$89,431</u>	<u>\$91,224</u>	<u>\$93,049</u>
21	Preventive Inspections-Board of Health Personal Services Expenses	\$13,525	\$13,795	\$13,795
		3,823	3,899	3,899
		<u>\$17,348</u>	<u>\$17,694</u>	<u>\$17,694</u>
22	Sealer of Weights & Measures Expenses	\$3,700	\$3,700	\$3,700
23	Emergency Management Expenses	\$9,272	\$9,772	\$9,985
24	Highway Department Personal Services Expenses	\$392,879	\$409,607	\$427,636
	Maintenance of Roads	115,950	117,950	118,100
	Capital	344,100	344,100	344,100
		5,000	5,000	6,300
		<u>\$857,929</u>	<u>\$876,657</u>	<u>\$896,136</u>

Item No.	Description	Budget FY2021	Budget FY2022	Budget FY2023
25	Snow & Ice Control			
	Personal Services	\$75,044	\$81,245	\$81,849
	Expenses	56,000	56,000	56,000
	Maintenance of Roads	122,000	122,000	122,000
	Capital	20,000	20,000	20,000
		<u>\$273,044</u>	<u>\$279,245</u>	<u>\$279,849</u>
26	Cemetery			
	Personal Services	\$23,543	\$24,032	\$31,337
	Expenses	3,734	3,812	3,940
		<u>\$27,277</u>	<u>\$27,844</u>	<u>\$35,277</u>
27	Board of Health			
	Salary	\$2,955	\$3,015	\$3,135
	Personal Services	28,319	41,820	43,493
	Expenses	8,484	8,651	8,670
		<u>\$39,758</u>	<u>\$53,486</u>	<u>\$55,298</u>
28	Council on Aging			
	Personal Services	\$97,334	\$100,749	\$104,441
	Expenses	4,300	4,300	4,350
	Capital	5,644	0	0
		<u>\$107,278</u>	<u>\$105,049</u>	<u>\$108,791</u>
29	Senior Lunch Program			
	Personal Services	\$14,924	\$14,877	\$20,191
30	Veterans Services			
	Personal Services	\$13,050	\$23,000	\$20,000
	Expenses	59,200	53,700	51,200
		<u>\$72,250</u>	<u>\$76,700</u>	<u>\$71,200</u>
31	Public Library			
	Personal Services	\$155,723	\$156,148	\$165,868
	Expenses	50,317	59,000	57,961
	Less Grant In Aid	-9,995	-15,350	-15,363
	Net Expenses	<u>40,322</u>	<u>43,650</u>	<u>42,598</u>
		<u>\$196,045</u>	<u>\$199,798</u>	<u>\$208,466</u>
32	Historical Commission			
	Expenses	\$250	\$250	\$250

Item No.	Description	Budget FY2021	Budget FY2022	Budget FY2023
33	Retirement of Debt Principal on Permanent Debt	\$514,200	\$577,400	\$592,400
34	Interest	\$472,638	\$465,469	\$445,371
35	Casualty & Liability Insurance	\$250,016	\$280,253	\$295,248
36	County Retirement	\$1,206,423	\$1,330,058	\$1,457,927
37	Workers Compensation	\$169,643	\$193,520	\$131,861
38	Unemployment Compensation	\$52,568	\$47,065	\$24,241
39	Group Health/Life Insurance	\$1,543,187	\$1,670,822	\$1,606,637
40	Reserve Fund	\$130,000	\$130,000	\$243,767
TOTAL BUDGET		\$18,019,159	\$18,339,372	\$19,861,149

This article is to set the departmental budgets for FY2023.

ARTICLE 20

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 2023 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 21

To see if the Town will vote to transfer from Free Cash \$412,524 for the purpose of reducing the funding from tax levy for the fiscal year 2023 appropriations or take any other action in regard thereto.

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

ARTICLE 22

To see if the Town will vote to transfer from account #30-122-5801-000 Bond Premiums To Be Applied \$12,483.65, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2023 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 23

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.