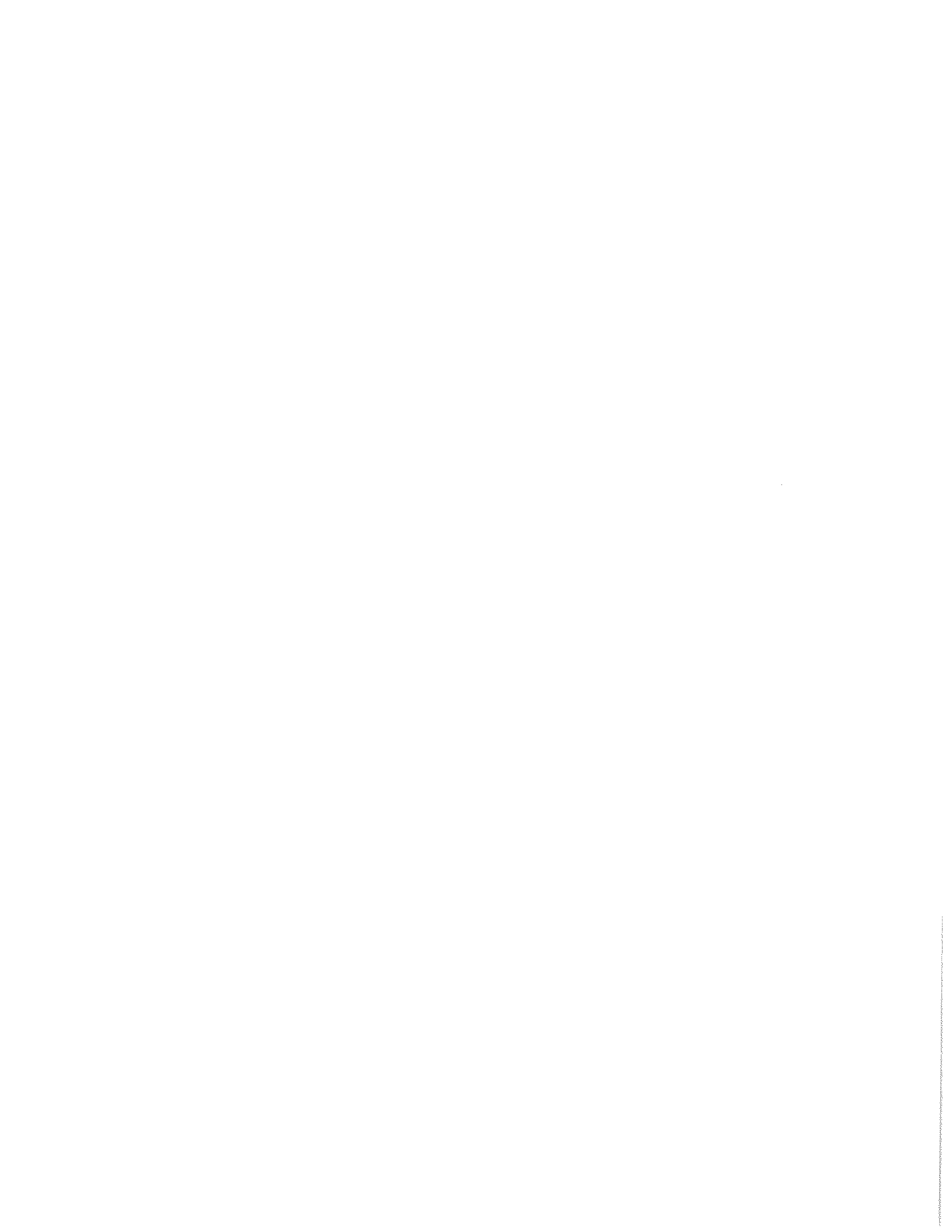


# **GRANBY, MASSACHUSETTS**

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT  
COMMITTEE REPORTS 2018-2019  
AND WARRANT ARTICLES**



**Please bring this report to the  
ANNUAL TOWN MEETING Monday June 11, 2018 at 7:00 P.M.  
Granby Jr. - Sr. High School**



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# **REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2018 WITH RECOMMENDATIONS FOR FISCAL YEAR 2019**

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## Overview

Granby has a balanced budget for FY 2019.

Total State Aid to Granby is projected to decrease by \$34,316 for the coming fiscal year. This is the third straight year there has been a decrease of State Aid to Granby. At \$6,172,507 State Aid pays for about 30% of Granby's operating budgets.

State Aid for Schools, including School Choice funds, is projected to decrease by \$62,930. At \$5,125,528 State Aid for Schools represents about 83% of Granby's total State Aid.

State Aid for General Government functions is projected to increase by \$28,614. At \$1,046,979 the State Aid for General Government pays for a bit more than 13% of the General Government operating budget.

Chapter 90 income, which pays for road repairs and improvements, is projected to decrease by \$1,034. 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 are as tight for Fiscal Year 2019 as they were for Fiscal Year 2018 and Fiscal Year 2017: elected officials receive 2% raises; and Town employees subject to the Personnel Board receive step raises (where merited through performance evaluations), plus a 2% increase. Guidelines for total budget expenses again call for a maximum 2% increase.

The Total Budget for FY 2019 is \$21,155,030 which is an increase of \$498,881 over the budget approved for the current Fiscal Year at last year's Town Meeting.

The amounts spent on General Government are \$7,958,953 for operating expenses (an increase of \$296,420), and \$455,500 on large capital items (an increase of \$383,000).

The amounts spent on all education items in this budget are \$11,933,248 for operating expenses (a decrease of \$51,194) and \$807,329 (an increase of \$2,220) for repayment of the loan to fund the new School construction/renovation project. There are no large capital expenditures for Schools in this budget, compared to \$131,565 in the current budget.

The budget proposed for Granby Schools for FY 2019 in this booklet includes the State mandated amount, plus the additional \$305,797 from the School override of 14 years ago, plus an additional \$200,000 recommended by the Finance Committee as a transition amount while a thorough study of the financial structure of the Town takes place. An additional \$403,138 for Retired Teachers Health Insurance is carried in the General Government budget, and an additional \$34,532 for tuition to Smith Vocational School is carried in a warrant article.

The School budget proposed here is \$943,467 higher than the State mandated minimum. The Schools also have available additional funds which do not flow through the Town budget.

## Considerations for the Future

The Town of Granby, celebrating its 250<sup>th</sup> year, has a small population and is heavily dependent upon residential taxation. It is financially difficult to provide the same level of Governmental and Educational services as a Town or City with a large population or with a large non-residential tax base. A small Town lacks the advantages of "economies of scale."

This is Granby's difficult choice: big benefits with big bills, or smaller benefits with smaller bills.

This situation is neither new nor unique, and it is no secret that financial pressures are increasing. Granby's largest expenditure, the budget for education, is an example. Per-pupil expenditures are increasing faster than inflation. Granby's per-pupil costs are higher than many surrounding Towns, despite having lower house valuations. School enrollments are decreasing in Granby and across Massachusetts, adding to the pressure.

Local Governmental services are also subject to pressures. Town employees are inefficiently housed in multiple locations. The OPEB liability (Other Post-Employment Benefits, not including pension costs) has recently been calculated as more than \$23 million. These are costs that will have to be paid for eventually. Something needs to be done with the old West Street

School. As for road repairs, harsh winter conditions and repair costs driven by inflation do not match up well with a decrease in State funds for road repair.

Granby's Tax Rate has risen dramatically, partially to accommodate the School building/renovation project, and is now in the top 10.3% of the State's communities. House valuations, meanwhile, are in the bottom 27% of the State's communities.

If Granby wants the big benefits with the big bills, the question will be how to pay for that. Currently, over 91% of Granby's tax levy comes from a residential base. A substantial influx of businesses into Granby would be needed to alleviate the tax pressures on households. Experience suggests that is not as easy as it sounds.

There needs to be some thinking done by a group consisting of representatives from various Boards and Committees and Taxpayers in Town. This group should evaluate the financial pressures and their possible solutions facing the Town with regard to both Governmental and Educational services provided to the Town.

At a recent Joint Meeting of the Select Board, the School Committee, and the Finance Committee, a commitment was made to start this process in the near future. We encourage this group to include a broader spectrum from the Town, and include both Governmental and Educational services in their deliberations. This collaboration gives the Finance Committee a reason for optimism.

### Conclusion

Granby is on a sound financial footing for another year. The real problems are in the near future, and close enough to be of concern. Those problems are also serious enough to warrant the attention of all the Taxpayers of Granby

Respectfully submitted,

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

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## RESERVE FUND TRANSFERS FISCAL YEAR 2017

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<b>TOTAL APPROPRIATION</b>		<b>\$128,844.00</b>
Highway Department – Vehicle Repairs	9,796.91	
Public Buildings – Highway Doors	4,645.51	
Ambulance Department - Wages	15,420.90	
Board of Registrars – Poll Workers	3,057.00	
Board of Registrars – Computer Services	1,139.39	
Legal Department – Legal Services	1,424.92	
Highway Department – Tree Work	1,250.00	
<b>TOTAL EXPENDED</b>		<b><u>\$36,734.63</u></b>
<b>RETURNED TO GENERAL FUND</b>		<b><u>\$92,109.37</u></b>

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## BUDGET RECAPITULATION BY FUNCTION

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	FY 2017	FY 2018	FY 2019
GENERAL GOVERNMENT	\$1,301,567	\$1,275,299	\$1,369,038
PUBLIC SAFETY	1,528,520	1,590,396	2,205,106
SCHOOL DISTRICTS	8,703,215	8,632,546	8,876,993
PUBLIC WORKS AND FACILITIES	1,066,449	1,339,506	1,470,017
HUMAN SERVICES	217,422	213,394	230,087
CULTURE AND RECREATION	154,913	160,056	155,015
FIXED EXPENSES	3,311,446	4,152,282	4,259,006
<b>TOTAL</b>	<b><u>\$16,283,532</u></b>	<b><u>\$17,363,479</u></b>	<b><u>\$18,565,262</u></b>

## BUDGET RECAPITULATION

	FY 2017	FY 2018	FY 2019
GENERAL GOVERNMENT - TOWN SHARE	\$1,232,207	\$1,214,549	\$1,311,551
GENERAL GOVERNMENT – SCHOOL SHARE	69,360	60,750	57,487
PUBLIC SAFETY	1,492,707	1,553,878	2,167,133
PUBLIC SAFETY – SCHOOL SHARE	35,813	36,518	37,973
SCHOOL DISTRICTS	8,703,215	8,632,546	8,876,993
PUBLIC WORKS - TOWN SHARE	1,036,034	1,306,780	1,428,171
PUBLIC WORKS - SCHOOL SHARE	30,415	32,726	41,846
HUMAN SERVICES	217,422	213,394	230,087
CULTURE AND RECREATION	154,913	160,056	155,015
STATE ASSESSMENTS - TOWN SHARE	70,413	55,839	51,957
STATE ASSESSMENTS - SCHOOL SHARE	992,716	1,071,691	978,243
FIXED EXPENSES - TOWN SHARE	1,964,013	2,704,438	2,767,755
FIXED EXPENSES - SCHOOL SHARE	1,347,433	1,447,844	1,491,251
	\$17,346,661	\$18,491,009	\$19,595,462

## OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2017	FY 2018	FY 2019
GENERAL GOVERNMENT			
OPERATING EXPENSES	\$4,806,441	\$5,730,373	\$6,236,458
CAPITAL EXPENSES	713,148	946,009	1,269,748
SCHOOL DISTRICTS			
OPERATING EXPENSES	\$8,678,768	\$8,482,367	\$8,846,829
GENERAL GOVERNMENT OPERATING	2,060,728	2,186,116	2,182,063
CAPITAL EXPENSES	24,447	18,614	30,164
TOTAL OPERATING EXPENSES	\$15,545,937	\$16,398,856	\$17,265,350
TOTAL CAPITAL EXPENSES	737,595	964,623	1,299,912

## REVENUE AND APPROPRIATION SUMMARY

	FY 2017	FY 2018	FY 2019
<b><u>REVENUE SOURCES</u></b>			
STATE AID	\$6,283,576.00	\$6,206,823.00	\$6,172,507.00
TAX LEVY	11,154,305.11	12,370,716.60	12,051,159.01
PROP 2½ DEBT EXCLUSION	0.00	0.00	807,329.00
LOCAL RECEIPTS	624,230.00	681,628.00	700,096.00
FREE CASH	0.00	0.00	0.00
STABILIZATION FUND	217,200.00	158,400.00	120,800.00
BORROWING	0.00	0.00	375,000.00
AVAILABLE FUNDS	385,872.00	292,106.00	291,319.00
ENTERPRISE FUNDS	542,399.00	610,055.00	641,665.00
OFFSET RECEIPTS	2,869.00	1,920.00	1,450.00
<b>TOTAL REVENUE SOURCES</b>	<b>\$19,210,451.11</b>	<b>\$20,321,648.60</b>	<b>\$21,161,325.01</b>
<b><u>APPROPRIATIONS</u></b>			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	\$5,885,543.00	\$5,842,854.00	\$6,034,255.00
EXPENSES	1,709,119.00	1,536,513.00	1,677,160.00
TRANSPORTATION	740,005.00	784,610.00	813,543.00
CAPITAL OUTLAY	0.00	411,313.00	9,708.00
<b>TOTAL GRANBY SCHOOL</b>	<b>\$8,334,667.00</b>	<b>\$8,575,290.00</b>	<b>\$8,534,666.00</b>
PATHFINDER SCHOOL DISTRICT			
GENERAL GOVERNMENT			
PERSONAL SERVICES	\$2,502,565.00	\$2,567,383.00	\$3,023,013.00
EXPENSES	1,053,158.00	1,196,824.00	1,346,034.00
CAPITAL OUTLAY	713,148.00	534,696.00	1,269,748.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$4,268,871.00</b>	<b>\$4,298,903.00</b>	<b>\$5,638,795.00</b>
FIXED EXPENSES	\$3,311,446.00	\$4,152,282.00	\$4,084,006.00
OTHER AMOUNTS TO BE RAISED	\$697,251.11	\$582,134.60	\$489,608.01
STATE ASSESSMENTS	1,063,129.00	1,127,530.00	1,030,200.00
OVERLAY	75,000.00	120,259.00	100,099.00
	<b>\$1,835,380.11</b>	<b>\$1,829,923.60</b>	<b>\$1,619,907.01</b>
SEWER ENTERPRISE FUND	\$196,677.00	\$226,432.00	\$266,457.00
AMBULANCE ENTERPRISE FUND	512,074.00	550,083.00	305,137.00
MUN. SOLID WASTE ENTER. FUND	379,919.00	349,811.00	403,112.00
	<b>\$1,088,670.00</b>	<b>\$1,126,326.00</b>	<b>\$974,706.00</b>
OFFSET RECEIPTS	\$2,869.00	\$1,920.00	\$1,450.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$19,210,451.11</b>	<b>\$20,321,648.60</b>	<b>\$21,161,325.01</b>



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# REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2018

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The CIP Committee met to review the various departmental capital requests for fiscal year 2019. 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 FY2018, the Committee evaluated the proposed projects taking into consideration the financial condition of the Town. While the Town has established a Capital Needs Stabilization Fund, the Committee does not want to expend all of the funds at once but wants to find innovative ways of using these funds to continue granting future requests. While being cognizant of the financial constraints of the Town, this Committee is fully aware that the Town's capital needs do not wait for sound financial times.

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

1. Police Department – Marked Cruiser	\$44,022
2. Fire Department – Mini Pumper / Rescue	225,000
3. Highway Department – Dump Truck	150,000
4. Highway Department - Durapatcher	<u>80,500</u>
Total	\$499,522

Respectfully Submitted,

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

# ANNUAL TOWN MEETING

## WARRANT ARTICLES

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### ARTICLE 1

To see if the Town will vote to conduct the business of the meeting as follows; on May 14, 2018 consider articles two through eighteen and on June 11, 2018 consider articles nineteen through twenty-four, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

### ARTICLE 2

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

*(Addressed at May 14, 2018 meeting)*

### ARTICLE 3

To see if the Town will vote to authorize the Select Board to conduct the following activities for fiscal year 2019:

- A. To sell, after first giving notice of time and place of sale by posting such notices of sale in some convenient and public place in the Town 14 days at least before the sale, property taken by the Town under tax title land of low value procedure, provided the Select Board or whomever they authorize to hold such public auction, may reject any bid they deem inadequate.
- B. To apply for and accept Federal or State grants or monies as may be made available and to allow the Select Board to expend any funds received as set forth in the appropriate application.
- C. To enter into a contract with the Massachusetts Highway Department for the construction and maintenance of public highways for the ensuing year.

, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

#### ARTICLE 4

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2019 as follows:

- A. The Cemetery Commissioners to dig graves and maintain the equipment and grounds in the cemeteries at a wage rate that is no less than the minimum wage.
- B. The members of the Board of Assessors to be compensated \$15 per parcel for necessary fieldwork and data collection for services rendered in connection with the revaluation and re-certification process involving one-sixth of the improved parcels in town.
- C. The members of the Board of Health, or their consultants, to receive compensation at a wage rate of \$35 per inspection or specific required activity.
- D. The members of the Planning Board, or their appointees, to receive compensation at a wage rate of \$65 per inspection.

, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

#### ARTICLE 5

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

*(Addressed at May 14, 2018 meeting)*

#### ARTICLE 6

To see if the Town will vote to accept the following gifts in calendar year 2017 for perpetual care of cemetery lots:

Sergey & Tatyana Tishchenko	\$1,555.
Madeleine J Bachand	\$ 765.
Curtis Osgood	\$ 775.

, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## ARTICLE 7

To see if the Town will vote to authorize expenditures from these revolving funds for fiscal year 2019 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 2019.
- 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 2019.
- C. A Planning Board Fees Revolving Fund from which the Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2019.
- 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 2019.
- E. A Dog Revolving Fund from which the Police Chief may spend \$12,605 in revolving fund monies in fiscal year 2019.
- F. A Library Revolving Fund from which the Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2019.

, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## ARTICLE 8

To see if the Town will vote to authorize Town departments to enter into agreements in accordance with M.G.L. Chapter 40 Section 4A for the fiscal year 2019, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## ARTICLE 9

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, 2018, or take any other action in regard thereto.

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

*(Addressed at May 14, 2018 meeting)*

## **ARTICLE 10**

To see if the Town will vote to appropriate as offset receipts fire permit fees in the amount of \$1,420, or a greater or lesser amount, for Forest Fire Warden Expense, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## **ARTICLE 11**

To see if the Town will vote to transfer from available funds the sum of \$279,714, 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.

*(Addressed at May 14, 2018 meeting)*

## **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 \$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 14, 2018 meeting)*

## **ARTICLE 13**

To see if the Town will vote to raise and appropriate the sum of \$307,795, or a greater or lesser amount, as its apportioned share of the fiscal year 2019 budget for the Pathfinder Regional Vocational Technical High School District, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## **ARTICLE 14**

To see if the Town will vote to raise and appropriate the sum of \$34,532, or a greater or lesser amount, for the purpose of funding the tuition for a Smith Vocational and Agricultural High School student, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## **ARTICLE 15**

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$44,022, or a greater or lesser amount, for the purpose of purchasing a marked cruiser for the Police Department, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## **ARTICLE 16**

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$225,000, or a greater or lesser amount, for the purpose of purchasing a Mini Pumper / Rescue vehicle for the Fire Department, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## **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 \$150,000, or a greater or lesser amount, for the purpose of purchasing a dump truck for the Highway Department, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## **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 \$80,500, or a greater or lesser amount, for the purpose of purchasing a Durapatcher for the Highway Department, or take any other action in regard thereto.

*(Addressed at May 14, 2018 meeting)*

## **ARTICLE 19**

To see if the Town will vote to raise and appropriate or transfer from available funds \$403,112, or a greater or lesser amount, to operate the municipal solid waste department, or take any other action in regard thereto.

## **ARTICLE 20**

To see if the Town will vote to raise and appropriate or transfer from available funds \$266,457, or a greater or lesser amount, to operate the sewer department, or take any other action in regard thereto.

## ARTICLE 21

To see if the Town will vote to raise and appropriate or transfer from available funds \$305,137, or a greater or lesser amount, to operate the ambulance department, or take any other action in regard thereto.

## ARTICLE 22

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 FY2017</b>	<b>Budget FY2018</b>	<b>Budget FY2019</b>
1	School Department			
	Personal Services	\$5,885,543	\$5,842,854	\$6,034,255
	Expenses	1,709,119	1,536,513	1,677,160
	Capital Outlay	0	0	9,708
		<u>\$7,594,662</u>	<u>\$7,379,367</u>	<u>\$7,721,123</u>
2	Transportation	740,005	784,610	813,543
3	Moderator			
	Salary	\$175	\$175	\$175
	Expenses	75	75	75
		<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
4	Selectmen			
	Salary	\$9,321	\$9,507	\$9,699
	Personal Services	184,794	188,559	196,708
	Expenses	103,512	129,084	145,136
	Capital Outlay	30,000	5,000	25,332
		<u>\$327,627</u>	<u>\$332,150</u>	<u>\$376,875</u>
5	Finance Committee			
	Expenses	\$1,744	\$1,780	\$1,815
6	Town Accountant			
	Personal Services	\$22,500	\$22,500	\$30,000
	Expenses	26,660	26,950	27,000
		<u>\$49,160</u>	<u>\$49,450</u>	<u>\$57,000</u>

<b>Item No.</b>	<b>Description</b>	<b>Budget FY2017</b>	<b>Budget FY2018</b>	<b>Budget FY2019</b>
7	Assessors			
	Salary	\$10,671	\$10,884	\$11,103
	Personal Services	33,810	36,128	38,112
	Expenses	17,969	17,749	18,104
		<u>\$62,450</u>	<u>\$64,761</u>	<u>\$67,319</u>
8	Town Treasurer			
	Salary	\$47,976	\$48,936	\$49,915
	Expenses	5,300	6,400	9,300
		<u>\$53,276</u>	<u>\$55,336</u>	<u>\$59,215</u>
9	Tax Collector			
	Salary	\$41,757	\$42,593	\$43,445
	Personal Services	10,000	10,000	11,000
	Expenses	20,543	21,571	21,202
		<u>\$72,300</u>	<u>\$74,164</u>	<u>\$75,647</u>
10	Personnel Board			
	Expenses	\$500	\$500	\$500
11	Town Clerk			
	Salary	\$51,135	\$52,158	\$54,201
	Personal Services	2,750	2,900	3,000
	Expenses	2,355	2,355	2,455
		<u>\$56,240</u>	<u>\$57,413</u>	<u>\$59,656</u>
12	Board of Registrars			
	Personal Services	\$1,950	\$2,000	\$2,000
	Expenses	26,675	23,575	31,575
		<u>\$28,625</u>	<u>\$25,575</u>	<u>\$33,575</u>
13	Board of Appeals			
	Expenses	\$1,580	\$1,580	\$1,580
14	Public Buildings			
	Personal Services	\$103,727	\$111,542	\$135,382
	Expenses	453,788	426,298	437,694
	Capital Outlay	25,300	24,500	62,530
		<u>\$582,815</u>	<u>\$562,340</u>	<u>\$635,606</u>



<b>Item No.</b>	<b>Description</b>	<b>Budget FY2017</b>	<b>Budget FY2018</b>	<b>Budget FY2019</b>
15	Police Department			
	Personal Services	\$871,953	\$930,822	\$993,705
	Expenses	52,100	47,900	53,150
	Capital Outlay	1,000	12,500	1,000
		<u>\$925,053</u>	<u>\$991,222</u>	<u>\$1,047,855</u>
16	Auxiliary Police			
	Expenses	\$1,687	\$1,720	\$1,754
17	Dispatch			
	Personal Services	\$192,853	\$202,780	\$211,831
	Expenses	32,728	33,104	35,840
		<u>\$225,581</u>	<u>\$235,884</u>	<u>\$247,671</u>
18	Fire Department			
	Personal Services	\$134,000	\$136,500	\$430,574
	Expenses	37,600	42,850	41,810
	Capital Outlay	35,000	30,850	38,350
		<u>\$206,600</u>	<u>\$210,200</u>	<u>\$510,734</u>
19	Inspections Department			
	Personal Services	\$0	\$49,807	\$59,464
	Expenses	0	22,805	22,805
		<u>\$0</u>	<u>\$72,612</u>	<u>\$82,269</u>
20	Preventive Inspections-Board of Health			
	Personal Services	\$11,000	\$11,220	\$13,000
	Expenses	3,071	3,132	3,194
		<u>\$14,071</u>	<u>\$14,352</u>	<u>\$16,194</u>
21	Sealer of Weights & Measures			
	Expenses	\$2,730	\$2,730	\$2,730
22	Emergency Management			
	Expenses	\$8,272	\$8,272	\$8,272
	Capital Outlay	0	0	6,000
		<u>\$8,272</u>	<u>\$8,272</u>	<u>\$14,272</u>

<b>Item No.</b>	<b>Description</b>	<b>Budget FY2017</b>	<b>Budget FY2018</b>	<b>Budget FY2019</b>
23	Highway Department			
	Personal Services	\$323,409	\$327,319	\$335,027
	Expenses	49,300	109,900	110,050
	Maintenance of Roads	171,600	212,600	222,600
		<u>\$544,309</u>	<u>\$649,819</u>	<u>\$667,677</u>
24	Snow & Ice Control			
	Personal Services	\$78,293	\$84,479	\$84,701
	Expenses	14,000	44,000	49,000
	Maintenance of Roads	113,500	119,700	119,700
	Capital	16,000	16,000	16,000
		<u>\$221,793</u>	<u>\$264,179</u>	<u>\$269,401</u>
25	Cemetery			
	Personal Services	\$16,720	\$20,300	\$20,706
	Expenses	2,580	2,960	3,019
		<u>\$19,300</u>	<u>\$23,260</u>	<u>\$23,725</u>
26	Board of Health			
	Salary	\$2,754	\$2,811	\$2,868
	Personal Services	24,887	25,298	26,701
	Expenses	8,436	8,604	8,775
		<u>\$36,077</u>	<u>\$36,713</u>	<u>\$38,344</u>
27	Council On Aging			
	Personal Services	\$89,350	\$93,582	\$95,145
	Expenses	4,518	4,233	3,534
		<u>\$93,868</u>	<u>\$97,815</u>	<u>\$98,679</u>
28	Senior Lunch Program			
	Personal Services	\$17,477	\$18,866	\$19,314
29	Veterans Services			
	Personal Services	\$0	\$0	\$13,050
	Expenses	\$70,000	\$60,000	\$60,700
		<u>\$70,000</u>	<u>\$60,000</u>	<u>\$73,750</u>

<b>Item No.</b>	<b>Description</b>	<b>Budget FY2017</b>	<b>Budget FY2018</b>	<b>Budget FY2019</b>
30	Public Library			
	Personal Services	\$113,544	\$116,295	\$122,712
	Expenses	38,526	41,247	43,672
	Less Grant In Aid	-10,407	-10,736	-11,619
	Net Expenses	28,119	30,511	32,053
		\$141,663	\$146,806	\$154,765
31	Historical Commission			
	Expenses	250	250	250
32	250 <sup>th</sup> Parade			
	Expenses	\$13,000	\$13,000	\$0
33	Retirement of Debt			
	Principal on Permanent Debt	\$354,200	\$573,400	\$515,800
34	Interest	\$34,345	\$463,638	\$493,478
35	Casualty & Liability Insurance	\$194,545	\$200,000	\$218,500
36	County Retirement	\$892,759	\$924,479	\$997,795
37	Workers Compensation	\$110,131	\$169,753	\$146,688
38	Council of Governments	\$2,318	\$2,318	\$2,318
39	Unemployment Compensation	\$42,603	\$40,283	\$51,909
40	Group Health/Life Insurance	\$1,401,701	\$1,473,411	\$1,527,518
41	Reserve Fund	\$128,844	\$130,000	\$130,000
<b>TOTAL BUDGET</b>		<b>\$15,274,411</b>	<b>\$16,214,258</b>	<b>\$17,257,094</b>

### ARTICLE 23

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund \$120,800, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2019 appropriations, or take any other action in regard thereto.

## ARTICLE 24

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.

