

GRANBY, MASSACHUSETTS

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
COMMITTEE REPORTS 2019-2020
AND WARRANT ARTICLES**



**Please bring this report to the
ANNUAL TOWN MEETING Monday June 10, 2019 at 7:00 P.M.
Granby Jr. - Sr. High School**

REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2019 WITH RECOMMENDATIONS FOR FISCAL YEAR 2020

Overview

Granby has a balanced budget for FY 2020.

Total State Aid to Granby is projected to increase by \$192,629 for the coming fiscal year. This is the first increase in State Aid to Granby after three straight years of decreases. At \$6,365,136 State Aid is the highest it has been since Fiscal Year 2010.

State Aid for Schools, including School Choice funds, is projected to increase by \$147,860. At \$5,273,388 State Aid for Schools represents about 83% of Granby's total State Aid.

State Aid for General Government functions is projected to increase by \$44,769. At \$1,091,748 the State Aid for General Government pays for about 13% of the General Government operating budget.

Chapter 90 income, which pays for road repairs and improvements, is projected to decrease by \$756. This is the fourth consecutive year of decreases in these funds, and they are lower than they have been in any year since FY 2011.

The budget used the most up-to-date figures available. 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, once again, very tight: elected officials receive 1% raises; and Town employees subject to the Personnel Board receive step raises (where merited through performance evaluations), plus a 1% increase. Guidelines for total budget expenses again call for a maximum 2% increase.

The Total Budget for FY 2020 (less additions to the Stabilization Funds) is \$22,694,728 which is an increase of \$1,533,403 over the FY 2019 budget. \$914,000 of this is the increase in capital expenditures through Warrant Articles. Capital expenditures can vary significantly from year to year, and FY 2020 features two proposed large purchases: \$700,000 for a fire truck, and \$227,000 for a dump truck.

The amounts spent on General Government are \$8,372,785 for operating expenses (an increase of \$407,537), and \$1,348,000 on large capital items (an increase of \$892,500). \$2,245,325 of the General Government operating expenses are spent on behalf of the Schools and contribute to Net School Spending.

The budget proposed for Granby Schools for FY 2020 in this booklet includes the State mandated amount of \$9,614,340, plus the additional \$305,797 from the School override. An additional \$435,369 for Retired Teachers Health Insurance is carried in the General Government budget but not attributed to the Schools.

The School budget proposed here is \$741,166 higher than the State mandated minimum. The Schools also have additional funds available, such as grants, which do not flow through the Town budget.

Education constitutes the bulk of the Town's expenses. In addition to the amounts above, education expenses include: \$807,717 for transportation, \$587,977 School Choice pass-through, \$358,634 for Pathfinder, \$35,930 for Smith Vocational, \$21,500 for School capital, and \$806,679 for School construction principal and interest.

The total is \$12,973,943 of which \$5,273,388 is funded through State Aid earmarked for the Schools.

Considerations for the Future

The Finance Committee has three things in mind in considering the future of the Town.

First, Granby has a small population and depends heavily on residential taxation for its income. There is almost no non-residential tax base to share the burden. Like any small town, Granby lacks the potential benefits that come with economies of scale. Average housing valuations are modest and tax rates are high, so income from residential taxation is self-limited. Choices around provision of civic services will always be difficult, usually involving the options of increasing taxation, or decreasing levels of service.

Next, “Education” is the largest expenditure category for any small town. This Spring, there have been a number of joint meetings involving the Select Board, the School Committee, and the Finance Committee. Information has been made available for all to consider. All these parties have ideas to contribute and have had opportunities to learn from the contributions of others. It is critical for the future of Granby that a common understanding of the issues leads to workable solutions for the operational and financial problems associated with the education of Granby’s students.

Finally, a new, significant issue may be emerging: the availability of potable water for portions of the Town. Some studies have been completed, and other studies have started. Potential solutions are being explored; and initial steps, including grant applications to address the issues, are in the planning stages. Difficulties accompanying rising ground water levels and increasing storm water amounts cannot be ignored.

Conclusion

Granby is on a sound financial footing for another year. Relatively high tax rates and a conservative fiscal approach are working for the short term. Small fluctuations in financial demand should not impose a problem, but the emergence of major financial pressures would certainly be accompanied by wrenching decisions of the “tax versus service” variety.

Respectfully submitted,

John J. Libera, Jr., Chair
Robert A. Glesmann, III, Clerk
Robert T. Cannon
Richard J. Jolivet
Scott W. Wilson

RESERVE FUND TRANSFERS FISCAL YEAR 2018

TOTAL APPROPRIATION		\$130,000.00
Board of Selectmen – West Street School Study	\$5,100.00	
Treasurer – Fiscal Advisor Services	1,500.00	
School Department - Wages	49,163.03	
Ambulance Department – Education Reimbursement	3,500.00	
Ambulance Department – Intercepts	3,875.00	
TOTAL EXPENDED		<u>63,138.03</u>
RETURNED TO GENERAL FUND		<u>\$66,861.97</u>

BUDGET RECAPITULATION BY FUNCTION

	FY 2018	FY 2019	FY 2020
GENERAL GOVERNMENT	\$1,275,299	\$1,369,038	\$1,733,401
PUBLIC SAFETY	1,590,396	2,205,106	2,720,593
SCHOOL DISTRICTS	8,632,546	8,876,993	8,898,593
PUBLIC WORKS AND FACILITIES	1,339,506	1,470,017	1,920,184
HUMAN SERVICES	213,394	230,087	217,054
CULTURE AND RECREATION	160,056	155,015	158,311
FIXED EXPENSES	4,152,282	4,259,006	4,589,325
TOTAL	<u>\$17,363,479</u>	<u>\$18,565,262</u>	<u>\$20,237,461</u>

BUDGET RECAPITULATION

	FY 2018	FY 2019	FY 2020
GENERAL GOVERNMENT - TOWN SHARE	\$1,214,549	\$1,311,551	\$1,669,963
GENERAL GOVERNMENT – SCHOOL SHARE	60,750	57,487	63,438
PUBLIC SAFETY	1,553,878	2,167,133	2,681,871
PUBLIC SAFETY – SCHOOL SHARE	36,518	37,973	38,722
SCHOOL DISTRICTS	8,632,546	8,876,993	8,898,593
PUBLIC WORKS - TOWN SHARE	1,306,780	1,428,171	1,897,430
PUBLIC WORKS - SCHOOL SHARE	32,726	41,846	22,754
HUMAN SERVICES	213,394	230,087	217,054
CULTURE AND RECREATION	160,056	155,015	158,311
STATE ASSESSMENTS - TOWN SHARE	55,839	51,957	55,548
STATE ASSESSMENTS - SCHOOL SHARE	1,071,691	978,243	1,113,423
FIXED EXPENSES - TOWN SHARE	2,704,438	2,767,755	3,126,337
FIXED EXPENSES - SCHOOL SHARE	1,447,844	1,491,251	1,462,988
	\$18,491,009	\$19,595,462	\$21,406,432

OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2018	FY 2019	FY 2020
GENERAL GOVERNMENT			
OPERATING EXPENSES	\$5,730,373	\$6,236,458	\$6,946,761
CAPITAL EXPENSES	946,009	1,269,748	2,146,782
SCHOOL DISTRICTS			
OPERATING EXPENSES	\$8,482,367	\$8,846,829	\$8,858,069
GENERAL GOVERNMENT OPERATING	2,186,116	2,182,063	2,245,325
CAPITAL EXPENSES	18,614	30,164	40,524
TOTAL OPERATING EXPENSES	\$16,398,856	\$17,265,350	\$18,050,155
TOTAL CAPITAL EXPENSES	964,623	1,299,912	2,187,306

REVENUE AND APPROPRIATION SUMMARY

	FY 2018	FY 2019	FY 2020
<u>REVENUE SOURCES</u>			
STATE AID	\$6,206,823.00	\$6,172,507.00	\$6,365,136.00
TAX LEVY	12,370,716.60	12,051,159.01	12,557,987.00
PROP 2½ DEBT EXCLUSION	0.00	807,329.00	806,679.00
LOCAL RECEIPTS	681,628.00	700,096.00	701,902.00
FREE CASH	0.00	0.00	1,618,547.00
STABILIZATION FUND	158,400.00	120,800.00	120,800.00
BORROWING	0.00	375,000.00	0.00
AVAILABLE FUNDS	292,106.00	291,319.00	249,680.16
ENTERPRISE FUNDS	610,055.00	641,665.00	676,690.00
OFFSET RECEIPTS	1,920.00	1,450.00	1,450.00
TOTAL REVENUE SOURCES	<u>\$20,321,648.60</u>	<u>\$21,161,325.01</u>	<u>\$23,098,871.16</u>
<u>APPROPRIATIONS</u>			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	\$5,842,854.00	\$6,034,255.00	\$6,427,458.00
EXPENSES	1,536,513.00	1,677,160.00	1,283,284.00
TRANSPORTATION	784,610.00	813,543.00	807,717.00
CAPITAL OUTLAY	411,313.00	9,708.00	21,500.00
TOTAL GRANBY SCHOOL	<u>\$8,575,290.00</u>	<u>\$8,534,666.00</u>	<u>\$8,539,959.00</u>
PATHFINDER SCHOOL DISTRICT			
GENERAL GOVERNMENT			
PERSONAL SERVICES	\$2,567,383.00	\$3,023,013.00	\$3,195,718.00
EXPENSES	1,196,824.00	1,346,034.00	1,984,736.00
CAPITAL OUTLAY	534,696.00	1,269,748.00	2,146,782.00
TOTAL GENERAL GOVERNMENT	<u>\$4,298,903.00</u>	<u>\$5,638,795.00</u>	<u>\$7,327,236.00</u>
FIXED EXPENSES	\$4,152,282.00	\$4,084,006.00	\$4,010,182.00
OTHER AMOUNTS TO BE RAISED	\$582,134.60	\$489,608.01	\$607,708.16
STATE ASSESSMENTS	1,127,530.00	1,030,200.00	1,168,971.00
OVERLAY	120,259.00	100,099.00	75,000.00
	<u>\$1,829,923.60</u>	<u>\$1,619,907.01</u>	<u>\$1,851,679.16</u>
SEWER ENTERPRISE FUND	\$226,432.00	\$266,457.00	\$235,107.00
AMBULANCE ENTERPRISE FUND	550,083.00	305,137.00	359,574.00
MUN. SOLID WASTE ENTER. FUND	349,811.00	403,112.00	415,050.00
	<u>\$1,126,326.00</u>	<u>\$974,706.00</u>	<u>\$1,009,731.00</u>
OFFSET RECEIPTS	\$1,920.00	\$1,450.00	\$1,450.00
TOTAL APPROPRIATIONS	<u>\$20,321,648.60</u>	<u>\$21,161,325.01</u>	<u>\$23,098,871.16</u>

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2019

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 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. Police Department – Marked Cruiser	\$44,904
2. Highway Department – Dump Truck	227,000
3. Highway Department – Mini Excavator	102,000
4. Highway Department – One Ton Dump	69,000
5. Fire Department – Pumper	700,000
6. Ambulance Department – Cardiac Monitor	30,000
7. Public Buildings – Pickup Truck	<u>50,000</u>
Total	\$1,222,904

Respectfully Submitted,

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

ANNUAL TOWN MEETING

WARRANT ARTICLES

ARTICLE 1

To see if the Town will vote to conduct the business of the meeting as follows; on May 13, 2019 consider articles two through eleven and on June 10, 2019 consider articles twelve through thirty nine or take any other action in regard thereto.

(Addressed at May 13, 2019 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 13, 2019 meeting)

ARTICLE 3

To see if the Town will vote to authorize the Select Board to conduct the following activities for fiscal year 2020:

- 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 13, 2019 meeting)

ARTICLE 4

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2020 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 13, 2019 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 13, 2019 meeting)

ARTICLE 6

ARTICLE 6. To see if the Town will vote to accept the following gifts in calendar year 2018 for perpetual care of cemetery lots:

Richard Carbonneau	\$ 300.
Georgette L English	\$1,600.
Wendy M G Howe	\$ 475.
Leo Fugler III	\$ 775.
Allyson Saul-Labrie & Kim Saul	\$ 600.
Heather Ruel	\$3,145.
Maureen T & Douglas G Labbee Jr	\$1,565.
Brice M Flowers	\$1,565.
Philippee E & Alice M Denette	\$1,565.

or take any other action in regard thereto.

(Addressed at May 13, 2019 meeting)

ARTICLE 7

To see if the Town will vote to authorize expenditures from these revolving funds for fiscal year 2020 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 2020.
- 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 2020.
- C. A Planning Board Fees Revolving Fund from which the Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2020.
- 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 2020.
- E. A Dog Revolving Fund from which the Police Chief may spend \$12,784 in revolving fund monies in fiscal year 2020.
- F. A Library Revolving Fund from which the Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2020.

or take any other action in regard thereto.

(Addressed at May 13, 2019 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 2020, or take any other action in regard thereto.

(Addressed at May 13, 2019 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, 2019 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 13, 2019 meeting)

ARTICLE 10

To see if the Town will vote to accept the provisions of Massachusetts General Law, Chapter 148 Section 26I, as amended, regarding automatic sprinkler systems for multiple dwelling units or take any other action in regard thereto.

(Addressed at May 13, 2019 meeting)

ARTICLE 11

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.

(Addressed at May 13, 2019 meeting)

ARTICLE 12

To see if the Town will vote to appropriate as offset receipts fire permit fees in the amount of \$1,450, or a greater or lesser amount, for Forest Fire Warden Expense or take any other action in regard thereto.

ARTICLE 13

To see if the Town will vote to transfer from available funds the sum of \$277,958, 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 14

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.

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 \$9,000, or a greater or lesser amount, for the purpose of funding the revaluation of town property or take any other action in regard thereto.

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 \$52,000, or a greater or lesser amount, for the purpose of funding the demolition of a tax foreclosure structure or take any other action in regard thereto.

ARTICLE 17

To see if the Town will vote to authorize and appropriate, borrow or transfer from available funds the sum of \$100,000, or a greater or lesser amount, for the purpose of funding the cost of bond counsel, printing and issuance costs for the water main project or take any other action in regard thereto.

ARTICLE 18

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$10,000, or a greater or lesser amount, for the purpose of funding any and all costs associated with the foreclosure or collection of taxes owed on property placed in tax title in accordance with M.G.L. Ch. 60 or take any other action in regard thereto.

ARTICLE 19

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$200,000, or a greater or lesser amount, for the purpose of funding inspection, repair and/or replacement of the town's storm water system or take any other action in regard thereto.

ARTICLE 20

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 Smith Vocational and Agricultural High School students or take any other action in regard thereto.

ARTICLE 21

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$21,500, or a greater or lesser amount, for the purpose of funding the purchase of maintenance equipment for the Granby Public Schools or take any other action in regard thereto.

ARTICLE 22

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$44,904, 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.

ARTICLE 23

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$227,000, or a greater or lesser amount, for the purpose of funding the purchase of a dump truck for the Highway Department or take any other action in regard thereto.

ARTICLE 24

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$102,000, or a greater or lesser amount, for the purpose of funding the purchase of a mini excavator for the Highway Department or take any other action in regard thereto.

ARTICLE 25

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$69,000, or a greater or lesser amount, for the purpose of funding the purchase of a one ton dump truck for the Highway Department or take any other action in regard thereto.

ARTICLE 26

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$700,000, or a greater or lesser amount, for the purpose of funding the purchase of a pumper truck for the Fire Department or take any other action in regard thereto.

ARTICLE 27

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

ARTICLE 28

To see if the Town will vote to transfer from Free Cash the sum of \$131,814, or a greater or lesser amount, for the purpose of funding the General Purpose Stabilization Fund or take any other action in regards thereto.

ARTICLE 29

To see if the Town will vote to transfer from Free Cash the sum of \$131,814, or a greater or lesser amount, for the purpose of funding the Capital Needs Stabilization Fund or take any other action in regards thereto.

ARTICLE 30

To see if the Town will vote to transfer from Free Cash the sum of \$131,815, or a greater or lesser amount, for the purpose of funding the Municipal Buildings Stabilization Fund or take any other action in regards thereto.

ARTICLE 31

To see if the Town will vote to raise and appropriate the sum of \$358,634, or a greater or lesser amount, as its apportioned share of the fiscal year 2020 budget for the Pathfinder Regional Vocational Technical High School District or take any other action in regard thereto.

ARTICLE 32

To see if the Town will vote to raise and appropriate or transfer from available funds \$415,050, or a greater or lesser amount, to operate the municipal solid waste department or take any other action in regard thereto.

ARTICLE 33

To see if the Town will vote to raise and appropriate or transfer from available funds \$235,107, or a greater or lesser amount, to operate the sewer department or take any other action in regard thereto.

ARTICLE 34

To see if the Town will vote to raise and appropriate or transfer from available funds \$329,574, or a greater or lesser amount, to operate the ambulance department or take any other action in regard thereto.

ARTICLE 35

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$30,000, or a greater or lesser amount, for the purpose of funding the purchase of a cardiac monitor or take any other action in regard thereto.

ARTICLE 36

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 FY2018	Budget FY2019	Budget FY2020
1	School Department			
	Personal Services	\$5,842,854	\$6,034,255	\$6,427,458
	Expenses	1,536,513	1,677,160	1,247,354
	Capital Outlay	0	9,708	0
		<u>\$7,379,367</u>	<u>\$7,721,123</u>	<u>\$7,674,812</u>
2	Transportation	\$784,610	\$813,543	\$807,717
3	Moderator			
	Salary	\$175	\$175	\$175
	Expenses	75	75	75
		<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
4	Selectmen			
	Salary	\$9,507	\$9,699	\$9,798
	Personal Services	188,559	196,708	271,820
	Expenses	129,084	145,136	157,660
	Capital Outlay	5,000	25,332	27,000
		<u>\$332,150</u>	<u>\$376,875</u>	<u>\$466,278</u>
5	Finance Committee			
	Expenses	\$1,780	\$1,815	\$1,852
6	Town Accountant			
	Personal Services	\$22,500	\$30,000	\$30,000
	Expenses	26,950	27,000	27,050
		<u>\$49,450</u>	<u>\$57,000</u>	<u>\$57,050</u>
7	Assessors			
	Salary	\$10,884	\$11,103	\$11,217
	Personal Services	36,128	38,112	30,520
	Expenses	17,749	18,104	20,109
		<u>\$64,761</u>	<u>\$67,319</u>	<u>\$61,846</u>

Item No.	Description	Budget FY2018	Budget FY2019	Budget FY2020
8	Town Treasurer			
	Salary	\$48,936	\$49,915	\$50,415
	Expenses	6,400	9,300	9,500
		<u>\$55,336</u>	<u>\$59,215</u>	<u>\$59,915</u>
9	Tax Collector			
	Salary	\$42,593	\$43,445	\$43,880
	Personal Services	10,000	11,000	11,700
	Expenses	21,571	21,202	21,190
		<u>\$74,164</u>	<u>\$75,647</u>	<u>\$76,770</u>
10	Personnel Board			
	Expenses	\$500	\$500	\$500
11	Town Clerk			
	Salary	\$52,158	\$54,201	\$55,285
	Personal Services	2,900	3,000	3,000
	Expenses	2,355	2,455	2,565
	Capital	0	0	2,195
		<u>\$57,413</u>	<u>\$59,656</u>	<u>\$63,045</u>
12	Board of Registrars			
	Personal Services	\$2,000	\$2,000	\$2,000
	Expenses	23,575	31,575	30,175
		<u>\$25,575</u>	<u>\$33,575</u>	<u>\$32,175</u>
13	Board of Appeals			
	Expenses	\$1,580	\$1,580	\$1,640
14	Public Buildings			
	Personal Services	\$111,542	\$135,382	\$182,936
	Expenses	426,298	437,694	494,644
	Capital Outlay	24,500	62,530	13,500
		<u>\$562,340</u>	<u>\$635,606</u>	<u>\$691,080</u>
15	Police Department			
	Personal Services	\$930,822	\$993,705	\$1,013,895
	Expenses	47,900	53,150	56,011
	Capital Outlay	12,500	1,000	1,000
		<u>\$991,222</u>	<u>\$1,047,855</u>	<u>\$1,070,906</u>

Item No.	Description	Budget FY2018	Budget FY2019	Budget FY2020
16	Auxiliary Police Expenses	\$1,720	\$1,754	\$1,875
17	Dispatch Personal Services Expenses	\$202,780	\$211,831	\$215,984
		33,104	35,840	34,546
		<u>\$235,884</u>	<u>\$247,671</u>	<u>\$250,530</u>
18	Fire Department Personal Services Expenses	\$136,500	\$430,574	\$434,230
	Out of State Travel	42,850	39,210	40,687
	Capital Outlay	0	2,600	2,600
		30,850	38,350	43,525
		<u>\$210,200</u>	<u>\$510,734</u>	<u>\$521,042</u>
19	Inspections Department Personal Services Expenses	\$49,807	\$59,464	\$65,009
		22,805	22,805	23,573
		<u>\$72,612</u>	<u>\$82,269</u>	<u>\$88,582</u>
20	Preventive Inspections-Board of Health Personal Services Expenses	\$11,220	\$13,000	\$13,260
		3,132	3,194	3,258
		<u>\$14,352</u>	<u>\$16,194</u>	<u>\$16,518</u>
21	Sealer of Weights & Measures Expenses	\$2,730	\$2,730	\$2,730
22	Emergency Management Expenses	\$8,272	\$8,272	\$9,272
	Capital Outlay	0	6,000	0
		<u>\$8,272</u>	<u>\$14,272</u>	<u>\$9,272</u>
23	Highway Department Personal Services Expenses	\$327,319	\$335,027	\$387,347
	Maintenance of Roads	109,900	110,050	112,550
	Capital	212,600	222,600	243,700
		0	0	5,000
		<u>\$649,819</u>	<u>\$667,677</u>	<u>\$748,597</u>

Item No.	Description	Budget FY2018	Budget FY2019	Budget FY2020
24	Snow & Ice Control			
	Personal Services	\$84,479	\$84,701	\$74,847
	Expenses	44,000	49,000	56,000
	Maintenance of Roads	119,700	119,700	122,000
	Capital	16,000	16,000	18,000
		<u>\$264,179</u>	<u>\$269,401</u>	<u>\$270,847</u>
25	Cemetery			
	Personal Services	\$20,300	\$20,706	\$21,121
	Expenses	2,960	3,019	3,661
		<u>\$23,260</u>	<u>\$23,725</u>	<u>\$24,782</u>
26	Board of Health			
	Salary	\$2,811	\$2,868	\$2,898
	Personal Services	25,298	26,701	27,864
	Expenses	8,604	8,775	8,809
		<u>\$36,713</u>	<u>\$38,344</u>	<u>\$39,571</u>
27	Council On Aging			
	Personal Services	\$93,582	\$95,145	\$78,603
	Expenses	4,233	3,534	4,273
		<u>\$97,815</u>	<u>\$98,679</u>	<u>\$82,876</u>
28	Senior Lunch Program			
	Personal Services	\$18,866	\$19,314	\$20,857
29	Veterans Services			
	Personal Services	\$0	\$13,050	\$13,050
	Expenses	\$60,000	\$60,700	\$60,700
		<u>\$60,000</u>	<u>\$73,750</u>	<u>\$73,750</u>
30	Public Library			
	Personal Services	\$116,295	\$122,712	\$127,613
	Expenses	41,247	43,672	43,219
	Less Grant In Aid	-10,736	-11,619	-12,771
	Net Expenses	<u>30,511</u>	<u>32,053</u>	<u>30,448</u>
		<u>\$146,806</u>	<u>\$154,765</u>	<u>\$158,061</u>
31	Historical Commission			
	Expenses	\$250	\$250	\$250

Item No.	Description	Budget FY2018	Budget FY2019	Budget FY2020
32	250 th Parade Expenses	\$13,000	\$0	\$0
33	Retirement of Debt Principal on Permanent Debt	\$573,400	\$515,800	\$525,800
34	Interest	\$463,638	\$493,478	\$479,132
35	Casualty & Liability Insurance	\$200,000	\$218,500	\$239,575
36	County Retirement	\$924,479	\$997,795	\$1,053,436
37	Workers Compensation	\$169,753	\$146,688	\$152,741
38	Council of Governments	\$2,318	\$2,318	\$0
39	Unemployment Compensation	\$40,283	\$51,909	\$49,861
40	Group Health/Life Insurance	\$1,473,411	\$1,527,518	\$1,379,637
41	Reserve Fund	\$130,000	\$130,000	\$130,000
TOTAL BUDGET		\$16,214,258	\$17,257,094	\$17,386,158

ARTICLE 37

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 2020 appropriations or take any other action in regard thereto.

ARTICLE 38

To see if the Town will vote to transfer from account #30-122-5801-000 Bond Premiums To Be Applied \$41,061.84, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2020 appropriations or take any other action in regard thereto.

ARTICLE 39

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.