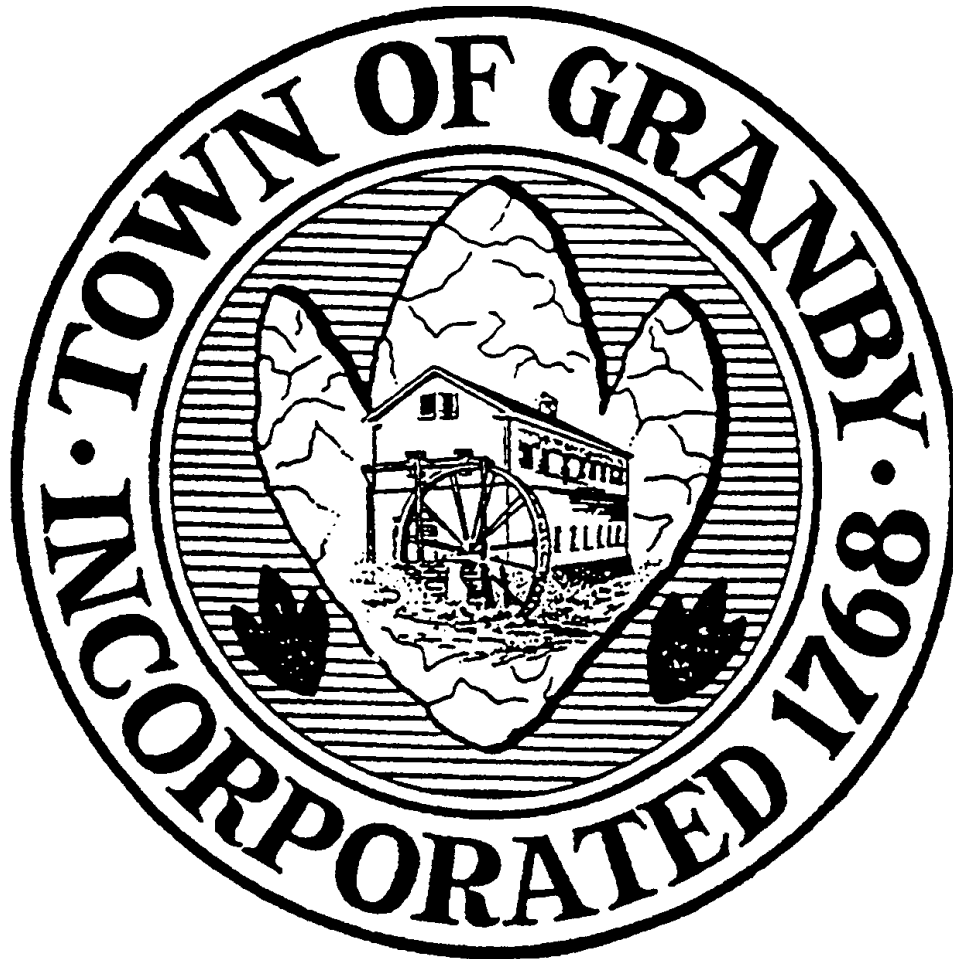


GRANBY, MASSACHUSETTS

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
COMMITTEE REPORTS 2017-2018
AND WARRANT ARTICLES**



**Please bring this report to the
ANNUAL TOWN MEETING Monday June 12, 2017 at 7:00 P.M.
Granby Jr. - Sr. High School**

REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2017 WITH RECOMMENDATIONS FOR FISCAL YEAR 2018

Overview

Granby has a balanced budget for FY 2018.

Total State Aid to Granby is projected to decrease by \$76,753 for the coming fiscal year. At \$6,206,823 State Aid pays for about 31% of Granby's operating budgets.

State Aid for Schools, including School Choice funds, is projected to decrease by \$102,343. At \$5,188,458 State Aid for Schools represents about 84% of Granby's total State Aid.

State Aid for General Government functions is projected to increase by \$25,590. At \$1,018,365 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 \$1,299. 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 2018 as they were for 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 Operating budget for the current Fiscal Year 2017 featured a very small reduction in operating expenses. The budget for the upcoming Fiscal Year 2018 contains an increase in Total Operating expenses of \$907,133. This amount includes the first payment of \$805,109 for the new school building/renovation project. Without that payment, the increase in operating expenses is \$102,024. This is an increase of 0.5%.

This budget restraint, while the Town is repaying the borrowing for the new School Complex, is very commendable.

Total expenses in this budget are up \$1,111,198. This is attributable to the school bond repayment of \$805,109, the operating expense increase of \$102,024, and large capital expenditures of \$204,065. (There were no large capital expenditures in the FY 2017 budget.)

The amounts spent on education in this budget are \$11,649,942 for operating expenses, \$131,565 on large capital items, and \$805,109 for repayment of the loan to build the new School Complex. The amounts spent on General Government are \$7,662,533 on operating expenses and \$72,500 on large capital items.

An Economic Perspective on School Expenditures

In FY 2010, the State mandated Minimum Net School Spending requirement for Granby was \$9,116,531. Between FY 2010 and FY 2017:

- the Northeast Urban Consumer Price Index increased by a total of 10.79%.
- the Granby school enrollment decreased by a total of 32.80%.

From an economic perspective, here is what might be expected for school expenditures after those seven years:

- the per-student cost for education would go up by that total CPI increase of 10.79%.
- there would be an adjustment to the total cost to account for the actual 32.80% decrease in the number of students.

A per-student cost increase of 10.79% followed by a decrease of 32.80% in the number of students results in the calculation that the expected total education costs after those seven years would decrease by 25.55%. The expected figure for FY 2017 would have been \$6,787,338.

What actually happened was this: the State Minimum Net School Spending requirement for Granby increased by 2.56%. The figure for FY 2017 is \$9,349,593.

Those State requirements mandate an extra 37.75% minimum required spending compared to

what would be expected from inflation alone. That's an extra \$2.56 million.

There is absolutely no question about spending that extra \$2.56 million. The State has an interest in the education of all students, the State has mandated this amount, and Granby should agree.

The School budget proposed in this booklet for FY 2018 includes that entire State mandated amount, plus the additional \$305,797 from the School override of 13 years ago. An additional \$412,378 for Retired Teachers Health Insurance is carried in the General Government budget.

Considerations for the Future

Granby recently made the largest financial commitment in its history, and the FY 2018 budget carries the first \$805,109 of 25 years of payments to satisfy that commitment. The community is proud of the building/renovation of Granby's elementary/middle school complex.

The Town passed a debt exclusion override to pay for this complex. This is the only sound financial path to pay for such a project: increase taxes to fund the long term commitment.

Years ago, Granby financed a large portion of its operating budget with monies from its landfill revenues and with monies from its Stabilization Funds. In other words, ongoing expenditures were funded by temporary sources of income.

Luckily, the Town recognized the absolute impossibility of expecting this to work in the long term. Budgets were cut, and overrides were passed. The impending crisis was averted, and Granby learned that it could, in fact, live within its means.

The Finance Committee hopes that a new crisis is not on the horizon.

Conclusion

With this budget, Granby is on a sound financial footing. The economic well-being of the Town of Granby is in the hands of its citizens. We can only hope that wise choices will be made

Respectfully submitted,

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

RESERVE FUND TRANSFERS FISCAL YEAR 2016

| | | |
|--|----------|---------------------------|
| TOTAL APPROPRIATION | | \$117,000.00 |
| Public Buildings – Building Repairs | 9,315.00 | |
| Police Department – Expenses | 1,433.19 | |
| Police Department – R&M Equipment | 2,093.00 | |
| Board of Selectmen – Advertising | 434.99 | |
| Police Department – IOD Payments | 3,507.51 | |
| Highway Department – Tree Work | 2,217.50 | |
| Workers Compensation | 1,408.00 | |
| Highway Department – Tree Work | 2,112.41 | |
| 250 TH Celebration – Supplies | 536.31 | |
| Unemployment Compensation | 968.95 | |
| TOTAL EXPENDED | | <u>\$24,026.86</u> |
| RETURNED TO GENERAL FUND | | <u>\$92,973.14</u> |

BUDGET RECAPITULATION BY FUNCTION

| | FY 2016 | FY 2017 | FY 2018 |
|-----------------------------|---------------------|---------------------|---------------------|
| GENERAL GOVERNMENT | \$1,942,294 | \$1,301,567 | \$1,275,299 |
| PUBLIC SAFETY | 1,543,873 | 1,528,520 | 1,590,396 |
| SCHOOL DISTRICTS | 9,111,223 | 8,703,215 | 8,632,546 |
| PUBLIC WORKS AND FACILITIES | 1,230,483 | 1,066,449 | 1,339,506 |
| HUMAN SERVICES | 253,728 | 217,422 | 213,394 |
| CULTURE AND RECREATION | 139,320 | 154,913 | 160,056 |
| FIXED EXPENSES | 3,092,558 | 3,311,446 | 4,152,282 |
| TOTAL | <u>\$17,313,479</u> | <u>\$16,283,532</u> | <u>\$17,363,479</u> |

BUDGET RECAPITULATION

| | FY 2016 | FY 2017 | FY 2018 |
|-----------------------------------|--------------|--------------|--------------|
| GENERAL GOVERNMENT - TOWN SHARE | \$1,891,810 | \$1,232,207 | \$1,214,549 |
| GENERAL GOVERNMENT – SCHOOL SHARE | 50,484 | 69,360 | 60,750 |
| | | | |
| PUBLIC SAFETY | 1,509,428 | 1,492,707 | 1,553,878 |
| PUBLIC SAFETY – SCHOOL SHARE | 34,445 | 35,813 | 36,518 |
| | | | |
| SCHOOL DISTRICTS | 9,111,223 | 8,703,215 | 8,632,546 |
| | | | |
| PUBLIC WORKS - TOWN SHARE | 1,220,283 | 1,036,034 | 1,306,780 |
| PUBLIC WORKS - SCHOOL SHARE | 10,200 | 30,415 | 32,726 |
| | | | |
| HUMAN SERVICES | 253,728 | 217,422 | 213,394 |
| | | | |
| CULTURE AND RECREATION | 139,320 | 154,913 | 160,056 |
| | | | |
| STATE ASSESSMENTS - TOWN SHARE | 70,972 | 70,413 | 55,839 |
| STATE ASSESSMENTS - SCHOOL SHARE | 1,028,430 | 992,716 | 1,071,691 |
| | | | |
| FIXED EXPENSES - TOWN SHARE | 1,716,490 | 1,964,013 | 2,704,438 |
| FIXED EXPENSES - SCHOOL SHARE | 1,376,068 | 1,347,433 | 1,447,844 |
| | \$18,412,881 | \$17,346,661 | \$18,491,009 |

OPERATING EXPENSES AND CAPITAL EXPENSES

| | FY 2016 | FY 2017 | FY 2018 |
|------------------------------|--------------|--------------|--------------|
| GENERAL GOVERNMENT | | | |
| OPERATING EXPENSES | \$4,356,181 | \$4,806,441 | \$5,730,373 |
| CAPITAL EXPENSES | 1,865,140 | 713,148 | 946,009 |
| | | | |
| SCHOOL DISTRICTS | | | |
| OPERATING EXPENSES | \$9,110,319 | \$8,678,768 | \$8,482,367 |
| GENERAL GOVERNMENT OPERATING | 1,980,935 | 2,060,728 | 2,186,116 |
| CAPITAL EXPENSES | 904 | 24,447 | 18,614 |
| | | | |
| TOTAL OPERATING EXPENSES | \$15,447,435 | \$15,545,937 | \$16,398,856 |
| TOTAL CAPITAL EXPENSES | 1,866,044 | 737,595 | 964,623 |

REVENUE AND APPROPRIATION SUMMARY

| | FY 2016 | FY 2017 | FY 2018 |
|---------------------------------|------------------------|------------------------|------------------------|
| <u>REVENUE SOURCES</u> | | | |
| STATE AID | \$6,344,243.00 | \$6,283,576.00 | \$6,206,823.00 |
| TAX LEVY | 10,775,138.50 | 11,154,305.11 | 12,370,716.60 |
| PROP 2½ OVERRIDE | 0.00 | 0.00 | 0.00 |
| LOCAL RECEIPTS | 725,230.00 | 624,230.00 | 681,628.00 |
| FREE CASH | 1,108,072.00 | 0.00 | 0.00 |
| STABILIZATION FUND | 252,000.00 | 217,200.00 | 158,400.00 |
| BORROWING | 381,000.00 | 0.00 | 0.00 |
| AVAILABLE FUNDS | 498,323.00 | 385,872.00 | 292,106.00 |
| ENTERPRISE FUNDS | 465,219.00 | 542,399.00 | 610,055.00 |
| OFFSET RECEIPTS | 2,706.50 | 2,869.00 | 1,920.00 |
| TOTAL REVENUE SOURCES | \$20,551,932.00 | \$19,210,451.11 | \$20,321,648.60 |
| <u>APPROPRIATIONS</u> | | | |
| GRANBY SCHOOL DISTRICT | | | |
| PERSONAL SERVICES | \$5,945,116.00 | \$5,885,543.00 | \$5,842,854.00 |
| EXPENSES | 2,128,464.00 | 1,709,119.00 | 1,536,513.00 |
| TRANSPORTATION | 752,365.00 | 740,005.00 | 784,610.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 411,313.00 |
| TOTAL GRANBY SCHOOL | \$8,825,945.00 | \$8,334,667.00 | \$8,575,290.00 |
| PATHFINDER SCHOOL DISTRICT | | | |
| GENERAL GOVERNMENT | | | |
| PERSONAL SERVICES | \$2,300,996.00 | \$2,502,565.00 | \$2,567,383.00 |
| EXPENSES | 943,562.00 | 1,053,158.00 | 1,196,824.00 |
| CAPITAL OUTLAY | 1,865,140.00 | 713,148.00 | 534,696.00 |
| TOTAL GENERAL GOVERNMENT | \$5,109,698.00 | \$4,268,871.00 | \$4,298,903.00 |
| FIXED EXPENSES | \$3,092,558.00 | \$3,311,446.00 | \$4,152,282.00 |
| OTHER AMOUNTS TO BE RAISED | \$799,854.50 | \$697,251.11 | \$582,134.60 |
| STATE ASSESSMENTS | 1,099,402.00 | 1,063,129.00 | 1,127,530.00 |
| OVERLAY | 72,000.00 | 75,000.00 | 120,259.00 |
| | \$1,971,256.50 | \$1,835,380.11 | \$1,829,923.60 |
| SEWER ENTERPRISE FUND | | | |
| AMBULANCE ENTERPRISE FUND | \$193,564.00 | \$196,677.00 | \$226,432.00 |
| MUN. SOLID WASTE ENTER. FUND | 693,989.00 | 512,074.00 | 550,083.00 |
| | 376,937.00 | 379,919.00 | 349,811.00 |
| | \$1,264,490.00 | \$1,088,670.00 | \$1,126,326.00 |
| OFFSET RECEIPTS | \$2,706.50 | \$2,869.00 | \$1,920.00 |
| TOTAL APPROPRIATIONS | \$20,551,932.00 | \$19,210,451.11 | \$20,321,648.60 |

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2017

The CIP Committee met to review the various departmental capital requests for fiscal year 2016. 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 FY2016, 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. School Department – Transit | \$26,000 |
| 2. School Department – Truck | 45,565 |
| 3. School Department – Exterior Doors | 60,000 |
| 4. Police Department – Marked Cruiser | 41,046 |
| 2. Highway Department - Truck | <u>72,500</u> |
| Total | \$245,111 |

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 8, 2017 consider articles two through eleven and on June 12, 2017 consider articles twelve through twenty-nine, or take any other action in regard thereto.

(Addressed at May 8, 2017 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 8, 2017 meeting)

ARTICLE 3

To see if the Town will vote to authorize the Select Board to conduct the following activities for fiscal year 2018:

- 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 8, 2017 meeting)

ARTICLE 4

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2018 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 8, 2017 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 8, 2017 meeting)

ARTICLE 6

To see if the Town will vote to accept the following gifts in calendar year 2016 for perpetual care of cemetery lots:

| | |
|-------------------------------------|-----------|
| Lisa M. Maheu | \$ 775. |
| Maureen McCain | \$ 775. |
| Arthur H. Vollbrecht | \$1,555. |
| Linda M. Tripp | \$ 775. |
| Jacqueline A & Edward J. Lemelin | \$1,565. |
| Mellissa A. & Gerald R. Archambault | \$ 1,565. |

, or take any other action in regard thereto.

(Addressed at May 8, 2017 meeting)

ARTICLE 7

To see if the Town will vote to authorize expenditures from these revolving funds for fiscal year 2018 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 2018.
- 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 2018.
- C. A Planning Board Fees Revolving Fund from which the Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2018.
- 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 2018.
- E. A Dog Revolving Fund from which the Police Chief may spend \$12,358 in revolving fund monies in fiscal year 2018.
- F. A Library Revolving Fund from which the Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2018.

, or take any other action in regard thereto.

(Addressed at May 8, 2017 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 2017, or take any other action in regard thereto.

(Addressed at May 8, 2017 meeting)

ARTICLE 9

To see if the Town will vote to approve a three-year contract with Rockwell Amusements/New England Rides for Granby Charter Days for the years 2017, 2018 and 2019 and authorize the Select Board to sign the contract, or take any other action in regards thereto.

(Addressed at May 8, 2017 meeting)

ARTICLE 10

To see if the Town will vote to approve a three-year contract with Poppies concessions for Granby Charter Days for the years 2017, 2018 and 2019 and authorize the Select Board to sign the contract, or take any other action in regards thereto.

(Addressed at May 8, 2017 meeting)

ARTICLE 11

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, 2017, 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 8, 2017 meeting)

ARTICLE 12

To see if the Town will vote to appropriate as offset receipts fire permit fees in the amount of \$1,920, 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 \$279,748, 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 \$50,000, or a greater or lesser amount, for the purpose of purchasing engineering services for an engineering study of the West Street School building, 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 \$26,000, or a greater or lesser amount, for the purpose of purchasing a Transit vehicle for the School Department, or take any other action in regard thereto.

ARTICLE 17

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$45,565, or a greater or lesser amount, for the purpose of purchasing a truck for the School Department, 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 \$60,000, or a greater or lesser amount, for the purpose of replacing exterior doors at the Junior Senior High School, 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 \$41,046, 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.

ARTICLE 20

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$72,000, or a greater or lesser amount, for the purpose of purchasing a truck for the Highway Department, or take any other action in regard thereto.

ARTICLE 21

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$50,000, or a greater or lesser amount, for the purpose of developing a Storm Water Pollution Protection Plan (SWPPP) and an Operation and Maintenance Plan for Town building in accordance with EPA regulations, or take any other action in regard thereto.

ARTICLE 22

To see if the Town will vote to raise and appropriate the sum of \$337,004, or a greater or lesser amount, as its apportioned share of the fiscal year 2018 budget for the Pathfinder Regional Vocational Technical High School District, or take any other action in regard thereto.

ARTICLE 23

To see if the Town will vote to raise and appropriate or transfer from available funds \$379,811, or a greater or lesser amount, to operate the municipal solid waste department, or take any other action in regard thereto.

ARTICLE 24

To see if the Town will vote to raise and appropriate or transfer from available funds \$226,432, or a greater or lesser amount, to operate the sewer department, or take any other action in regard thereto.

ARTICLE 25

To see if the Town will vote to raise and appropriate or transfer from available funds \$550,083, or a greater or lesser amount, to operate the ambulance department, or take any other action in regard thereto.

ARTICLE 26

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 FY2016 | Budget FY2017 | Budget FY2018 |
|-----------------|--------------------|----------------------|----------------------|----------------------|
| 1 | School Department | | | |
| | Personal Services | \$5,945,116 | \$5,885,543 | \$5,842,854 |
| | Expenses | 2,088,464 | 1,709,119 | 1,536,513 |
| | Capital Outlay | 0 | 0 | 0 |
| | | <u>\$8,033,580</u> | <u>\$7,594,662</u> | <u>\$7,379,367</u> |
| 2 | Transportation | 752,365 | 740,005 | 784,610 |
| 3 | Moderator | | | |
| | Salary | \$175 | \$175 | \$175 |
| | Expenses | 75 | 75 | 75 |
| | | <u>\$250</u> | <u>\$250</u> | <u>\$250</u> |
| 4 | Selectmen | | | |
| | Salary | \$9,138 | \$9,321 | \$9,507 |
| | Personal Services | 151,407 | 184,794 | 188,559 |
| | Expenses | 96,314 | 103,512 | 129,084 |
| | Capital Outlay | 5,000 | 30,000 | 5,000 |
| | | <u>\$261,859</u> | <u>\$327,627</u> | <u>\$332,150</u> |
| 5 | Finance Committee | | | |
| | Expenses | \$1,710 | \$1,744 | \$1,780 |
| 6 | Town Accountant | | | |
| | Personal Services | \$22,500 | \$22,500 | \$22,500 |
| | Expenses | 25,350 | 26,660 | 26,950 |
| | | <u>\$47,850</u> | <u>\$49,160</u> | <u>\$49,450</u> |

| Item No. | Description | Budget FY2016 | Budget FY2017 | Budget FY2018 |
|-----------------|---------------------|----------------------|----------------------|----------------------|
| 7 | Assessors | | | |
| | Salary | \$10,461 | \$10,671 | \$10,884 |
| | Personal Services | 32,346 | 33,810 | 36,128 |
| | Expenses | 17,993 | 17,969 | 17,749 |
| | | <u>\$60,800</u> | <u>\$62,450</u> | <u>\$64,761</u> |
| 8 | Town Treasurer | | | |
| | Salary | \$47,035 | \$47,976 | \$48,936 |
| | Expenses | 5,300 | 5,300 | 6,400 |
| | | <u>\$52,335</u> | <u>\$53,276</u> | <u>\$55,336</u> |
| 9 | Tax Collector | | | |
| | Salary | \$40,938 | \$41,757 | \$42,593 |
| | Personal Services | 10,000 | 10,000 | 10,000 |
| | Expenses | 19,542 | 20,543 | 21,571 |
| | | <u>\$70,480</u> | <u>\$72,300</u> | <u>\$74,164</u> |
| 10 | Personnel Board | | | |
| | Expenses | \$500 | \$500 | \$500 |
| 11 | Town Clerk | | | |
| | Salary | \$43,535 | \$51,135 | \$52,158 |
| | Personal Services | 2,650 | 2,750 | 2,900 |
| | Expenses | 2,339 | 2,355 | 2,355 |
| | | <u>\$48,524</u> | <u>\$56,240</u> | <u>\$57,413</u> |
| 12 | Board of Registrars | | | |
| | Personal Services | \$1,950 | \$1,950 | \$2,000 |
| | Expenses | 23,575 | 26,675 | 23,575 |
| | | <u>\$25,525</u> | <u>\$28,625</u> | <u>\$25,575</u> |
| 13 | Board of Appeals | | | |
| | Expenses | \$1,580 | \$1,580 | \$1,580 |
| 14 | Public Buildings | | | |
| | Personal Services | \$39,790 | \$103,727 | \$111,542 |
| | Expenses | 411,091 | 453,788 | 426,298 |
| | Capital Outlay | 10,000 | 25,300 | 24,500 |
| | | <u>\$460,881</u> | <u>\$582,815</u> | <u>\$562,340</u> |

| Item No. | Description | Budget FY2016 | Budget FY2017 | Budget FY2018 |
|-----------------|--|----------------------|----------------------|----------------------|
| 15 | Police Department | | | |
| | Personal Services | \$863,659 | \$871,953 | \$930,822 |
| | Expenses | 50,000 | 52,100 | 47,900 |
| | Capital Outlay | 1,000 | 1,000 | 12,500 |
| | | <u>\$914,659</u> | <u>\$925,053</u> | <u>\$991,222</u> |
| 16 | Auxiliary Police | | | |
| | Expenses | \$1,654 | \$1,687 | \$1,720 |
| 17 | Dispatch | | | |
| | Personal Services | \$173,707 | \$192,853 | \$202,780 |
| | Expenses | 32,980 | 32,728 | 33,104 |
| | | <u>\$206,687</u> | <u>\$225,581</u> | <u>\$235,884</u> |
| 18 | Fire Department | | | |
| | Personal Services | \$140,778 | \$134,000 | \$136,500 |
| | Expenses | 35,800 | 37,600 | 42,850 |
| | Capital Outlay | 28,100 | 35,000 | 30,850 |
| | | <u>\$204,678</u> | <u>\$206,600</u> | <u>\$210,200</u> |
| 19 | Inspections Department | | | |
| | Personal Services | \$0 | \$0 | \$49,807 |
| | Expenses | 0 | 0 | 22,805 |
| | | <u>\$0</u> | <u>\$0</u> | <u>\$72,612</u> |
| 20 | Preventive Inspections-Board of Health | | | |
| | Personal Services | \$11,444 | \$11,000 | \$11,220 |
| | Expenses | 3,011 | 3,071 | 3,132 |
| | | <u>\$14,455</u> | <u>\$14,071</u> | <u>\$14,352</u> |
| 21 | Sealer of Weights & Measures | | | |
| | Expenses | \$2,730 | \$2,730 | \$2,730 |
| 22 | Emergency Management | | | |
| | Expenses | \$6,877 | \$8,272 | \$8,272 |
| 23 | Highway Department | | | |
| | Personal Services | \$306,762 | \$323,409 | \$327,319 |
| | Expenses | 45,150 | 49,300 | 109,900 |
| | Maintenance of Roads | 171,100 | 171,600 | 212,600 |
| | | <u>\$523,012</u> | <u>\$544,309</u> | <u>\$649,819</u> |

| Item No. | Description | Budget FY2016 | Budget FY2017 | Budget FY2018 |
|-----------------|-----------------------------|----------------------|----------------------|----------------------|
| 24 | Snow & Ice Control | | | |
| | Personal Services | \$72,110 | \$78,293 | \$84,479 |
| | Expenses | 12,000 | 14,000 | 44,000 |
| | Maintenance of Roads | 110,750 | 113,500 | 119,700 |
| | Capital | 15,000 | 16,000 | 16,000 |
| | | <u>\$209,860</u> | <u>\$221,793</u> | <u>\$264,179</u> |
| 25 | Cemetery | | | |
| | Personal Services | \$16,392 | \$16,720 | \$20,300 |
| | Expenses | 2,529 | 2,580 | 2,960 |
| | | <u>\$18,921</u> | <u>\$19,300</u> | <u>\$23,260</u> |
| 26 | Board of Health | | | |
| | Salary | \$2,700 | \$2,754 | \$2,811 |
| | Personal Services | 24,310 | 24,887 | 25,298 |
| | Expenses | 7,611 | 8,436 | 8,604 |
| | | <u>\$34,621</u> | <u>\$36,077</u> | <u>\$36,713</u> |
| 27 | Council On Aging | | | |
| | Personal Services | \$87,684 | \$89,350 | \$93,582 |
| | Expenses | 4,225 | 4,518 | 4,233 |
| | | <u>\$91,909</u> | <u>\$93,868</u> | <u>\$97,815</u> |
| 28 | Senior Lunch Program | | | |
| | Personal Services | \$17,198 | \$17,477 | \$18,866 |
| 29 | Veterans Services | | | |
| | Expenses | \$80,000 | \$70,000 | \$60,000 |
| 30 | Public Library | | | |
| | Personal Services | \$111,843 | \$113,544 | \$116,295 |
| | Expenses | 35,090 | 38,526 | 41,247 |
| | Less Grant In Aid | -9,346 | -10,407 | -10,736 |
| | Net Expenses | <u>25,744</u> | <u>28,119</u> | <u>30,511</u> |
| | | <u>\$137,587</u> | <u>\$141,663</u> | <u>\$146,806</u> |
| 31 | Historical Commission | | | |
| | Expenses | 250 | 250 | 250 |
| 32 | 250 th Parade | | | |
| | Expenses | \$1,483 | \$13,000 | \$13,000 |
| 33 | Retirement of Debt | | | |
| | Principal on Permanent Debt | \$389,000 | \$354,200 | \$573,400 |

| Item No. | Description | Budget FY2016 | Budget FY2017 | Budget FY2018 |
|---------------------|--------------------------------|----------------------|----------------------|----------------------|
| 34 | Interest | \$49,602 | \$34,345 | \$463,638 |
| 35 | Casualty & Liability Insurance | \$187,545 | \$194,545 | \$200,000 |
| 36 | County Retirement | \$830,059 | \$892,759 | \$924,479 |
| 37 | Workers Compensation | \$95,638 | \$110,131 | \$169,753 |
| 38 | Council of Governments | \$2,318 | \$2,318 | \$2,318 |
| 39 | Unemployment Compensation | \$31,305 | \$42,603 | \$40,283 |
| 40 | Group Health/Life Insurance | \$1,390,091 | \$1,401,701 | \$1,473,411 |
| 41 | Reserve Fund | \$117,000 | \$128,844 | \$130,000 |
| TOTAL BUDGET | | \$14,866,695 | \$15,274,411 | \$16,214,258 |

ARTICLE 27

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund \$158,400, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2018 appropriations, or take any other action in regard thereto.

ARTICLE 28

To see if the town will vote to appropriate, borrow or transfer from available funds the sum of \$25,000 or a greater or lesser amount to be expended for the purchase and installation of a digital sign to be located on town property, the location to be determined at a later date; the purpose of which is to improve communication between the town of Granby and it's residents regarding town programs and services, community events, and public safety concerns.

As petitioned by Joseph Furnia and others.

ARTICLE 29

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.