

GRANBY, MASSACHUSETTS

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
COMMITTEE REPORTS 2013-2014
AND WARRANT ARTICLES**



**Please bring this report to the
ANNUAL TOWN MEETING Monday June 17, 2013 at 7:00 P.M.
Granby Jr. - Sr. High School**

REPORT OF THE FINANCE COMMITTEE FOR FISCAL YEAR 2013 WITH RECOMMENDATIONS FOR FISCAL YEAR 2014

Overview

Granby has a balanced budget for FY 2014.

State Aid to Granby is once again decreasing for the coming fiscal year. This makes four of the last five years that Granby has had a year-to-year decrease in State Aid.

The projected State Aid for Schools is decreasing by 1.71%, or \$91,835. The rest of the projected State Aid is increasing by 6.52%, which is an increase of only \$55,808. School Aid is more than 85% of Granby's total State Aid, and drives the increases and decreases in State Aid.

The bright spot in the Town's fiscal reliance on the State is the State's funding for road repairs and construction. The projected budget for Granby for FY 2014 is \$422,412, which is an increase of \$141,130.

As of the writing of this document, a State Budget has not been made final. There are different proposals for budgeted amounts, and some of these figures could change.

The Budget

The budget guidelines for the next fiscal year are very tight. Operating budget guidelines for Fiscal Year 2014 call for elected officials to receive 1% raises, and for Town employees subject to the Personnel Board to receive step raises (where merited through performance evaluations), plus a 1% increase. Guidelines for total budget expenses call for no increases.

The operating budget does not require the use of landfill revenue.

Total operating expenses for the Town are up only 0.10%. This is less than \$18 thousand on an \$18 million budget. Total budgeted expenses for the Town, including capital items, are up 2.51%. Granby's capital budget for next year is \$729,000 versus \$288,000 for Fiscal Year 2013.

Operating expenses for the General Government portion of the budget are up 1.60%; total expenses, including capital items, are up 3.26%.

Direct and allocated operating expenses for Schools in FY 2014 are down 0.67%. Total expenses for the Schools, including capital items, are up by 2.10%. There are capital warrant articles totaling \$330,000 for the Schools in this budget, but there were no capital warrant articles in the Fiscal Year 2013 budget.

The allocation for the Schools has generally been the sum of the required net School spending, the override funds previously voted for the Schools, and transportation. The School Committee and the Superintendent have made deep cuts to their desired budget, but have requested that the Schools be allocated an additional \$96,427 for Fiscal Year 2014. The Finance Committee has agreed to this request, and there is a Warrant Article for this amount.

Considerations for the Future

The income required to support Granby's current "way of life" is unlikely to be available in the near future. There are two examples that illustrate this point.

First, the State Aid to Granby for the next Fiscal Year will be the second smallest amount in the last six years. School enrollment is projected to continue its decreasing trend, and that usually implies reduced expectations for School Aid.

In addition, the State is considering funneling extensive funds towards transportation and infrastructure improvements, which means the State is unlikely to provide more funds to funnel to Towns and Cities for General Government purposes.

That leaves the annual increase in property taxes as the only reliable growing source of income. It is not much; the projected increase for next fiscal year is \$343,376. That is only 1.8% of the total budget. (As mentioned above, the budget grew by about 2.5%.)

Second, the landfill is scheduled to close at the end of this calendar year. The exact timing of the closure may change, but what will not change is the expected landfill revenue to Granby before the landfill closes. There is a limited amount of space left in the landfill, and the landfill operator merely slows down its rate of acceptance of refuse to adjust the closing date.

Why is that important? Granby has weaned itself off landfill revenue for ongoing operating expenses. However, the landfill revenue has tracked closely with the additions to the Town's Stabilization Funds, the sources for Granby's capital improvements.

For Fiscal Year 2014, the Town is putting \$1.35 million into Stabilization Funds, and taking \$393,800 out of Stabilization Funds for capital purchases. This is a net of \$956,200 going into the funds. The landfill revenue income included in these calculations is \$1,063,429. Essentially, landfill revenue is required to pay for Granby's capital purchases.

Even without considering the very large extraordinary capital needs looming in Granby's near future, the cessation of landfill income will mean making a choice between the current level of services we receive, the modest amount of capital improvements required each year, and the level of the Town's property taxes. This will not be an easy choice.

Conclusion

As the years have marched on, Granby has enjoyed the services the Town has provided without tackling the realities of funding those services. Citizens have concerns about what the Schools can offer for the funds the Town has been willing to spend, and School buildings continue the slow deterioration that age and use exact from them. A restructuring of expectations, or a willingness to increase property taxes, or a combination of both is necessary.

Respectfully submitted,

John J. Libera, Jr., Chair
Robert A. Glesmann, III, Clerk
James E. Hartley
Dana K. Ritter
Scott W. Wilson

RESERVE FUND TRANSFERS FISCAL YEAR 2012

TOTAL APPROPRIATION		\$130,000.00
Assessors - Revaluation	8,900.00	
Public Buildings - COA Roof	3,570.00	
Public Buildings – Building Repairs	4,584.00	
Town Clerk - Part Time Wages	350.00	
Fire Department – Repairs & Maintenance Vehicles	10,214.00	
Building Inspection – Vehicle Maintenance	509.63	
Cemetery Department – Repairs & Maintenance Equipment	9,076.50	
Computer Department - Repairs & Maintenance	2,303.63	
Town Property Insurance	2,520.20	
Unemployment Compensation	268.61	
Computer Department - Repairs & Maintenance	5,476.66	
Cemetery Department – Wages & Expenses	10,917.44	
Fire Department - Wages	11,092.85	
Library - Wages	21.20	
Library - Wages	9.40	
Library - Wages	41.38	
Dispatch - Wages	1,737.29	
Police Department - Wages	3,113.03	
TOTAL EXPENDED		<u>\$74,705.82</u>
RETURNED TO GENERAL FUND		<u>\$55,294.18</u>

BUDGET RECAPITULATION BY FUNCTION

	FY 2012	FY 2013	FY 2014
GENERAL GOVERNMENT	\$1,797,636	\$1,918,274	\$2,443,300
PUBLIC SAFETY	1,298,028	1,412,993	1,356,788
SCHOOL DISTRICTS	9,223,642	9,201,250	10,721,278
PUBLIC WORKS AND FACILITIES	916,388	1,095,696	1,324,040
HUMAN SERVICES	221,207	172,004	204,566
CULTURE AND RECREATION	125,694	129,618	133,384
FIXED EXPENSES	2,686,234	2,862,534	2,846,946
TOTAL	<u>\$16,268,829</u>	<u>\$16,792,369</u>	<u>\$19,030,302</u>

BUDGET RECAPITULATION

	FY 2012	FY 2013	FY 2014
GENERAL GOVERNMENT - TOWN SHARE	\$1,749,525	\$1,871,232	\$2,392,352
GENERAL GOVERNMENT – SCHOOL SHARE	48,111	47,042	50,948
PUBLIC SAFETY	1,274,058	1,379,701	1,323,006
PUBLIC SAFETY – SCHOOL SHARE	23,970	33,292	33,782
SCHOOL DISTRICTS	9,223,642	9,201,250	10,721,278
PUBLIC WORKS - TOWN SHARE	902,388	1,081,696	1,310,040
PUBLIC WORKS - SCHOOL SHARE	14,000	14,000	14,000
HUMAN SERVICES	221,207	172,004	204,566
CULTURE AND RECREATION	125,694	129,618	133,384
STATE ASSESSMENTS - TOWN SHARE	66,090	60,263	57,836
STATE ASSESSMENTS - SCHOOL SHARE	724,450	691,599	843,192
FIXED EXPENSES - TOWN SHARE	1,471,671	1,554,088	1,537,296
FIXED EXPENSES - SCHOOL SHARE	1,214,563	1,308,446	1,309,650
	\$17,059,369	\$17,544,231	\$19,931,330

OPERATING EXPENSES AND CAPITAL EXPENSES

	FY 2012	FY 2013	FY 2014
GENERAL GOVERNMENT			
OPERATING EXPENSES	\$3,951,936	\$4,026,494	\$3,995,523
CAPITAL EXPENSES	1,499,301	1,865,446	2,527,892
SCHOOL DISTRICTS			
OPERATING EXPENSES	\$8,703,421	\$9,199,750	\$8,877,734
GENERAL GOVERNMENT OPERATING	1,593,950	1,699,179	1,785,609
CAPITAL EXPENSES	520,221	1,500	1,843,544
TOTAL OPERATING EXPENSES	\$14,249,307	\$14,925,423	\$14,658,866
TOTAL CAPITAL EXPENSES	2,019,522	1,866,946	4,371,436

REVENUE AND APPROPRIATION SUMMARY

	FY 2012	FY 2013	FY 2014
<u>REVENUE SOURCES</u>			
STATE AID	\$6,061,807.00	\$6,238,364.00	\$6,202,337.00
TAX LEVY	9,069,439.01	9,374,834.68	9,718,211.19
PROP 2½ OVERRIDE	0.00	0.00	1,500,000.00
LOCAL RECEIPTS	716,500.00	701,500.00	691,500.00
FREE CASH	1,200,454.00	1,156,362.00	1,694,427.00
STABILIZATION FUND	557,000.00	635,332.00	393,800.00
BORROWING	190,000.00	188,000.00	224,000.00
AVAILABLE FUNDS	411,340.28	344,858.00	487,118.00
ENTERPRISE FUNDS	726,318.00	855,590.00	692,915.00
OFFSET RECEIPTS	2,867.00	2,543.00	3,884.50
TOTAL REVENUE SOURCES	<u>\$18,935,725.29</u>	<u>\$19,497,383.68</u>	<u>\$21,608,192.69</u>
<u>APPROPRIATIONS</u>			
GRANBY SCHOOL DISTRICT			
PERSONAL SERVICES	\$6,204,261.00	\$6,652,032.00	\$6,143,958.00
EXPENSES	1,451,809.00	1,456,640.00	1,578,569.00
TRANSPORTATION	839,109.00	911,677.00	935,215.00
CAPITAL OUTLAY	510,000.00	0.00	1,830,000.00
TOTAL GRANBY SCHOOL	<u>\$9,005,179.00</u>	<u>\$9,020,349.00</u>	<u>\$10,487,742.00</u>
PATHFINDER SCHOOL DISTRICT	\$218,463.00	\$180,901.00	\$233,536.00
GENERAL GOVERNMENT			
PERSONAL SERVICES	\$1,970,169.00	\$2,044,269.00	\$2,079,160.00
EXPENSES	952,129.00	818,870.00	855,026.00
CAPITAL OUTLAY	1,483,468.28	1,865,446.00	2,527,892.00
TOTAL GENERAL GOVERNMENT	<u>\$4,405,766.28</u>	<u>\$4,728,585.00</u>	<u>\$5,462,078.00</u>
FIXED EXPENSES	\$2,686,234.00	\$2,862,534.00	\$2,846,946.00
OTHER AMOUNTS TO BE RAISED	\$812,558.01	\$889,019.68	\$752,833.19
STATE ASSESSMENTS	790,540.00	751,862.00	901,028.00
OVERLAY	70,000.00	70,000.00	70,000.00
TEACHER SALARY DEFERRAL	0.00	0.00	0.00
	<u>\$1,673,098.01</u>	<u>\$1,710,881.68</u>	<u>\$1,723,861.19</u>
SEWER ENTERPRISE FUND	\$276,000.00	\$278,000.00	\$278,000.00
AMBULANCE ENTERPRISE FUND	375,318.00	384,023.00	380,465.00
MUN. SOLID WASTE ENTER. FUND	292,800.00	329,567.00	191,680.00
	<u>\$944,118.00</u>	<u>\$991,590.00</u>	<u>\$850,145.00</u>
OFFSET RECEIPTS	\$2,867.00	\$2,543.00	\$3,884.50
TOTAL APPROPRIATIONS	<u>\$18,935,725.29</u>	<u>\$19,497,383.68</u>	<u>\$21,608,192.69</u>

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2013

The CIP Committee met to review the various departmental capital requests for fiscal year 2014. 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 FY2013, 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. Town Clerk – Voting Equipment	\$28,000
2. Fire Department - Vehicle	\$38,000
3. School Department – Oil Tanks	\$120,000
4. Police Department – Unmarked Cruiser	\$24,315
5. Police Department – Marked Cruiser	\$32,170
6. Highway Department – Chipper	\$42,000
7. Highway Department – Highway Signs	\$40,000
8. Highway Department – Paving Parking Lot	\$66,000
9. Highway Department – One Ton Truck	\$59,000
10. Highway Department – Pickup Truck	\$45,000
11. School Department – Convert Greenhouse to Storage	\$20,000
12. School Department – High School Roof	\$1,500,000
13. School Department – East Meadow Roof	<u>\$150,000</u>
Total	\$2,164,485

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, 2013 consider articles two through thirteen and on June 17, 2013 consider articles fourteen through forty-one, or take any other action in regard thereto.

(Addressed at May 13, 2013 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, 2013 meeting)

ARTICLE 3

To see if the Town will vote to authorize the Board of Selectmen to conduct the following activities for fiscal year 2014:

- 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 Selectmen 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 Selectmen 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, 2013 meeting)

ARTICLE 4

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2014 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

reevaluation 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, 2013 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, 2013 meeting)

ARTICLE 6

To see if the Town will vote to accept the following gifts in calendar year 2012 for perpetual care of cemetery lots:

Monique L. & James P. Curran	\$ 165.
Carolyn & Wilfred Messier	\$ 565.
Shirley R. Duval	\$ 565.
Yvonne Anderson	\$1,155.
Alice W. Convery	\$1,155.

,or take any other action in regard thereto.

(Addressed at May 13, 2013 meeting)

ARTICLE 7

To see if the Town will vote to authorize the following Revolving Funds in accordance with M.G.L. Ch. 44, Section 53E½ and to authorize expenditures from these funds for fiscal year 2014 without further appropriation:

A. An Inspections Revolving Fund that may be spent by the Inspector of Buildings to pay for the wages, expenses, and contracted services required for the operation of the preventive inspections-selectmen department. The Inspections Revolving Fund is to be credited with all revenue received from building, electrical, and gas fees, licenses and permits in fiscal year 2014 and with the remaining balance of the fiscal year 2013 Inspections Revolving Fund. The Inspector of Buildings may spend \$53,288 in revolving fund monies in fiscal year 2014.

B. A Recreation Revolving Fund that may be spent by the Recreation Commission to pay for the wages, expenses, contracted services and capital improvement required for the operation of the recreation department programs, activities, events and services. The Recreation Revolving Fund is to be credited with all non-athletic program fees received in fiscal year 2014 and with the

remaining balance of the fiscal year 2013 Recreation Revolving Fund. The Recreation Commission may spend \$5,000 in revolving fund monies in fiscal year 2014.

- C. A Parks Revolving Fund that may be spent by the Parks Oversight Ad-Hoc Committee to pay for the wages, expenses, contracted services and capital improvement required for the operation of the Town parks. The Parks Revolving Fund is to be credited with all reservation and security deposit fees and contributions received in fiscal year 2014 for the use of the Town parks. The Parks Oversight Ad-Hoc Committee may spend \$25,000 in revolving fund monies in fiscal year 2014.
- D. A Charter Day Revolving Fund that may be spent by the Charter Day Committee to pay for the wages, expenses and contracted services required to celebrate Charter Day. The Charter Day Revolving Fund is to be credited with revenue and contributions received in fiscal year 2014 from Charter Day activities and with the remaining balance of the fiscal year 2013 Charter Day Revolving Fund. The Charter Day Committee may spend \$25,000 in revolving fund monies in fiscal year 2014.
- E. A Planning Board Fees Revolving Fund that may be spent by the Planning Board to pay for any or all expenses or contracted services of the Planning Board. The Planning Board Fees Revolving Fund is to be credited with all application fees and charges received in fiscal year 2014 and with the remaining balance of the fiscal year 2013 Planning Board Fees Revolving Fund. The Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2014.
- F. An After School Activities Program Revolving Fund that may be spent only upon authorization of the Superintendent of Schools to pay for maintenance, supply and operation, including wages of personnel of the After School Activities Program. The After School Activities Program Revolving Fund is to be credited with all revenues generated by the After School Activities Program in fiscal year 2014 and with the remaining balance of the fiscal year 2013 After School Activities Program Revolving Fund. The Superintendent of Schools may spend \$20,000 in revolving fund monies in fiscal year 2014.
- G. A Dog Revolving Fund that may be spent by the Police Department to pay for any or all expenses or contracted services of the Canine Control Bylaw. The Dog Revolving Fund is to be credited with all dog licensing fees and any other charges received in fiscal year 2014 and with the remaining balance of the fiscal year 2013 Dog Revolving Fund. The Police Department may spend \$11,418 in revolving fund monies in fiscal year 2014.
- H. A Library Revolving Fund that may be spent by the Library Commissioners to pay for any or all expenses or contracted services for the repair and maintenance of the Library pavilion and to provide library services. The Library Revolving Fund is to be credited with all pavilion user fees and any other charges received in fiscal year 2014 and with the remaining balance of the fiscal year 2013 Library Revolving Fund. The Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2014.

, or take any other action in regard thereto.

(Addressed at May 13, 2013 meeting)

ARTICLE 8

To see if the Town will vote to transfer the remaining balance in the Dufresne Revolving Fund as of June 30, 2013 to the Parks Revolving Fund, or take any other action in regard thereto.

(Addressed at May 13, 2013 meeting)

ARTICLE 9

To see if the Town will vote to transfer from Account #30-192-5806-ART STM 11/19/01 #04 Athletic Fields the sum of \$47,944.85, or a greater or lesser amount, to the Parks Revolving Fund, or take any other action in regard thereto.

(Addressed at May 13, 2013 meeting)

ARTICLE 10

To see if the Town will vote to accept M.G.L. c. 64L, § 2(a) to impose a local meals excise to take effect on July 1, 2013, or take any other action in regard thereto.

(Addressed at May 13, 2013 meeting)

ARTICLE 11

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 2014, or take any other action in regard thereto.

(Addressed at May 13, 2013 meeting)

ARTICLE 12

To see if the Town will vote to amend the Bylaw of the Town of Granby, Volume II, Chapter XIX Personnel Bylaw, APPENDIX C Classification Plan Grade Assignments by inserting Nutrition Site Coordinator Grade 4, or take any other action in regard thereto.

(Copies of Chapter XIX, Appendix C are available at the Selectmen's Office.)

(Addressed at May 13, 2013 meeting)

ARTICLE 13

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 twelve pay grades and ten steps with a 3% increment between steps to be effective July 1, 2013, or take any other action in regard thereto.

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

(Addressed at May 13, 2013 meeting)

ARTICLE 14

To see if the Town will vote to transfer from available funds the sum of \$422,412, 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 15

To see if the Town will vote to appropriate as offset receipts fire permit fees in the amount of \$2,940, or a greater or lesser amount, for Forest Fire Warden Expense, or take any other action in regard thereto.

ARTICLE 16

To see if the Town will vote to appropriate as offset receipts subscriber fees in the amount of \$944.50, or a greater or lesser amount, for Cable Committee Expense, 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 \$190,000, or a greater or lesser amount, for the purpose of replacing the East Meadow School air handling units and roof-level library windows, 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 \$1,500,000, or a greater or lesser amount, for the purpose of replacing the Jr.-Sr. High School roof, 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 \$120,000, or a greater or lesser amount, for the purpose of replacing the in-ground oil storage tanks at West Street School, East Meadow School and the Jr.-Sr. High School, 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 \$20,000, or a greater or lesser amount, for the purpose of renovating the existing greenhouse for equipment storage, 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 \$38,000, or a greater or lesser amount, for the purpose of purchasing a vehicle for the Fire Department, 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 \$33,000, 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 23

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$25,000, or a greater or lesser amount, for the purpose of purchasing an unmarked cruiser for the Police 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 \$42,000, or a greater or lesser amount, for the purpose of purchasing a chipper 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 \$59,000, or a greater or lesser amount, for the purpose of purchasing 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 \$45,000, or a greater or lesser amount, for the purpose of purchasing a pickup truck for the Highway 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 \$40,000, or a greater or lesser amount, for the purpose of purchasing street signs for the Highway Department, or take any other action in regard thereto.

ARTICLE 28

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$66,000, or a greater or lesser amount, for the purpose of paving the Senior Center parking area, or take any other action in regard thereto.

ARTICLE 29

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond \$75,000, or a greater or lesser amount, for the purpose of purchasing a new computer server for the Town, or take any other action in regard thereto.

ARTICLE 30

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 new financial software and training, or take any other action in regard thereto.

ARTICLE 31

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond the sum of \$450,000, or a greater or lesser amount, for the purpose of funding the General Purpose Stabilization Fund, or take any other action in regard thereto.

ARTICLE 32

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond the sum of \$450,000, or a greater or lesser amount, for the purpose of funding the Capital Equipment Needs Stabilization Fund, or take any other action in regard thereto.

ARTICLE 33

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond the sum of \$450,000, or a greater or lesser amount, for the purpose of funding the Municipal Buildings Construction/Renovation Stabilization Fund, or take any other action in regard thereto.

ARTICLE 34

To see if the Town will vote to raise and appropriate the sum of \$233,536, or a greater or lesser amount, as its apportioned share of the fiscal year 2014 budget for the Pathfinder Regional Vocational Technical High School District, or take any other action in regard thereto.

ARTICLE 35

To see if the Town will vote to raise and appropriate or transfer from available funds \$191,680, or a greater or lesser amount, to operate the municipal solid waste department, or take any other action in regard thereto.

ARTICLE 36

To see if the Town will vote to raise and appropriate or transfer from available funds \$278,000, or a greater or lesser amount, to operate the sewer department, or take any other action in regard thereto.

ARTICLE 37

To see if the Town will vote to raise and appropriate or transfer from available funds \$380,465, or a greater or lesser amount, to operate the ambulance department, or take any other action in regard thereto.

ARTICLE 38

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 FY2012	Budget FY2013	Budget FY2014
1	School			
	Personal Services	\$6,204,261	\$6,422,032	\$6,047,531
	Expenses	1,451,809	1,456,640	1,578,569
	Transportation	839,109	911,677	935,215
	Capital Outlay	0	0	0
		<u>\$8,495,179</u>	<u>\$8,790,349</u>	<u>\$8,561,315</u>
2	Moderator			
	Salary	\$175	\$175	\$175
	Expenses	75	75	75
		<u>\$250</u>	<u>\$250</u>	<u>\$250</u>

Item No.	Description	Budget FY2012	Budget FY2013	Budget FY2014
3	Selectmen			
	Salary	\$8,610	\$8,784	\$8,871
	Personal Services	169,545	163,329	146,028
	Expenses	69,921	69,921	85,348
	Capital Outlay	5,000	5,000	5,000
		<u>\$253,076</u>	<u>\$247,034</u>	<u>\$245,247</u>
4	Finance Committee			
	Expenses	\$1,677	\$1,677	\$1,677
5	Town Accountant			
	Personal Services	\$17,276	\$0	\$0
	Expenses	19,550	40,550	42,050
		<u>\$36,826</u>	<u>\$40,550</u>	<u>\$42,050</u>
6	Assessors			
	Salary	\$9,810	\$10,005	\$10,155
	Personal Services	25,980	27,191	28,454
	Expenses	14,870	14,180	14,180
		<u>\$50,660</u>	<u>\$51,376</u>	<u>\$52,789</u>
7	Town Treasurer			
	Salary	\$44,098	\$44,980	\$45,655
	Expenses	7,950	5,450	5,000
		<u>\$52,048</u>	<u>\$50,430</u>	<u>\$50,655</u>
8	Tax Collector			
	Salary	\$38,382	\$39,150	\$39,737
	Personal Services	0	14,001	13,000
	Expenses	10,030	10,030	10,444
		<u>\$48,412</u>	<u>\$63,181</u>	<u>\$63,181</u>
9	Personnel Board			
	Expenses	\$447	\$447	\$447
10	Town Clerk			
	Salary	\$40,815	\$41,632	\$42,257
	Personal Services	2,200	2,244	2,244
	Expenses	2,944	2,944	2,319
		<u>\$45,959</u>	<u>\$46,820</u>	<u>\$46,820</u>
11	Board of Registrars			
	Personal Services	\$1,836	\$1,900	\$1,900
	Expenses	16,310	19,675	16,675
		<u>\$18,146</u>	<u>\$21,575</u>	<u>\$18,575</u>
12	Board of Appeals			
	Expenses	\$1,580	\$1,580	\$1,580

Item No.	Description	Budget FY2012	Budget FY2013	Budget FY2014
13	Public Buildings			
	Personal Services	\$37,269	\$37,998	\$38,388
	Expenses	332,188	346,959	380,141
	Capital Outlay	4,210	15,500	4,500
		<u>\$373,667</u>	<u>\$400,457</u>	<u>\$423,029</u>
14	Police Department			
	Personal Services	\$697,494	\$745,429	\$761,603
	Expenses	48,300	49,950	43,400
		<u>\$745,794</u>	<u>\$795,379</u>	<u>\$805,003</u>
15	Auxiliary Police			
	Expenses	\$1,590	\$1,590	\$1,590
16	Dispatch			
	Personal Services	\$158,693	\$161,279	\$163,166
	Expenses	30,320	32,770	31,870
	Capital Outlay	0	4,500	0
		<u>\$189,013</u>	<u>\$198,549</u>	<u>\$195,036</u>
17	Fire Department			
	Personal Services	\$115,964	\$121,772	\$126,696
	Expenses	24,950	34,500	33,200
	Capital Outlay	13,200	13,200	13,130
		<u>\$154,114</u>	<u>\$169,472</u>	<u>\$173,026</u>
18	Preventive Inspections-Board of Health			
	Personal Services	\$11,000	\$11,000	\$11,000
	Expenses	2,900	2,900	2,900
		<u>\$13,900</u>	<u>\$13,900</u>	<u>\$13,900</u>
19	Emergency Management			
	Expenses	\$1,167	\$6,877	\$6,877
20	Tree Warden			
	Salary	\$500	\$500	\$500
	Expenses	150	150	150
		<u>\$650</u>	<u>\$650</u>	<u>\$650</u>
21	Highway Department			
	Personal Services	\$268,035	\$274,290	\$281,474
	Expenses	37,660	40,950	40,250
	Maintenance of Roads	127,320	126,500	132,350
	Capital	7,500	0	7,500
		<u>\$440,515</u>	<u>\$441,740</u>	<u>\$461,574</u>
22	Snow & Ice Control			
	Personal Services	\$56,440	\$58,940	\$62,320
	Expenses	6,500	7,000	10,000
	Maintenance of Roads	90,000	89,500	86,500
	Capital	11,000	11,000	11,000
		<u>\$163,940</u>	<u>\$166,440</u>	<u>\$169,820</u>

Item No.	Description	Budget FY2012	Budget FY2013	Budget FY2014
23	Cemetery			
	Personal Services	\$7,752	\$15,756	\$15,756
	Expenses	2,478	2,478	2,478
		<u>\$10,230</u>	<u>\$18,234</u>	<u>\$18,234</u>
24	Board of Health			
	Salary	\$2,535	\$2,586	\$2,625
	Personal Services	22,102	22,599	23,452
	Expenses	7,205	7,205	7,205
		<u>\$31,842</u>	<u>\$32,390</u>	<u>\$33,282</u>
25	Council On Aging			
	Personal Services	\$76,742	\$76,742	\$82,462
	Expenses	4,600	4,600	4,650
		<u>\$81,342</u>	<u>\$81,342</u>	<u>\$87,112</u>
26	Senior Lunch Program			
	Personal Services	\$12,023	\$12,272	\$16,172
27	Veterans Services			
	Expenses	\$46,000	\$46,000	\$68,000
28	Public Library			
	Personal Services	\$95,249	\$99,208	\$103,373
	Expenses	38,958	38,923	37,612
	Less Grant In Aid	-8,513	-8,513	-8,351
	Net Expenses	<u>30,445</u>	<u>30,410</u>	<u>29,261</u>
		<u>\$125,694</u>	<u>\$129,618</u>	<u>\$132,634</u>
29	Historical Commission			
	Expenses	0	0	250
	Capital Outlay	0	0	500
		<u>\$0</u>	<u>\$0</u>	<u>\$750</u>
30	Retirement of Debt			
	Principal on Permanent Debt	\$265,640	\$333,440	\$306,040
31	Interest	\$43,016	\$48,384	\$44,066
32	Casualty & Liability Insurance	\$156,614	\$166,935	\$166,935
33	County Retirement	\$623,354	\$698,893	\$744,938
34	Workers Compensation	\$50,000	\$51,286	\$61,087
35	Council of Governments	\$4,636	\$4,636	\$4,636
36	Unemployment Compensation	\$32,078	\$32,350	\$22,664
37	Group Health/Life Insurance	\$1,380,896	\$1,396,610	\$1,366,580

Item No.	Description	Budget FY2012	Budget FY2013	Budget FY2014
38	Reserve Fund	\$130,000	\$130,000	\$130,000
TOTAL BUDGET		\$14,081,975	\$14,692,713	\$14,538,221

ARTICLE 39

To see if the Town will vote to raise and appropriate, transfer from available funds, transfer from the stabilization fund, borrow or bond the sum of \$96,427, or a greater or lesser amount, for the purpose of supplementing the FY2014 Granby Public School budget, or take any other action in regard thereto.

ARTICLE 40

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund \$117,800, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2014 appropriations, or take any other action in regard thereto.

ARTICLE 41

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.