

GRANBY, MASSACHUSETTS

**FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
COMMITTEE REPORTS 2014-2015
AND WARRANT ARTICLES**



**Please bring this report to the
ANNUAL TOWN MEETING Monday June 16, 2014 at 7:00 P.M.
Granby Jr. - Sr. High School**

REPORT OF THE

FINANCE COMMITTEE

FOR FISCAL YEAR 2014

WITH RECOMMENDATIONS

FOR FISCAL YEAR 2015

Overview

Granby has a balanced budget for FY 2015.

State Aid to Granby is projected to increase for the coming fiscal year by a minuscule amount: \$19,032. This includes projected meals tax revenues of \$20,000, which did not exist this current fiscal year. If it were not for this revenue item which the Town's taxpayers voted to start, Fiscal Year 2015 would mark the fifth of the last six years that Granby has had a year-to-year decrease in State Aid.

Although there is an increase in Chapter 70 revenue for the Town's Schools, the total projected State Aid for Schools, including School Choice funds, is decreasing by .51%, or \$26,749. School Aid is nearly 85% of Granby's total State Aid, and tends to drive the increases and decreases in State Aid.

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 once again very tight. Operating budget guidelines for Fiscal Year 2015 call for elected officials to receive 1.5% raises, and for Town employees subject to the Personnel Board to receive step raises (where merited through performance evaluations), plus a 1.5% increase. Guidelines for total budget expenses call for a maximum 2% increase.

Total operating expenses for the Town are up 2.20%. Total budgeted expenses for the Town, including capital items, are up 0.72%. A factor, which helps this small increase, is that Granby's capital budget for next year is \$467,500 versus \$729,000 for Fiscal Year 2014.

Operating expenses for the General Government portion of the budget are up 4.17%, or \$258,710. This includes expenses based on an assumed override of \$363,041 for trash collection.

Direct and allocated operating expenses for Schools in FY 2015 are up 1.17%. Total expenses for Schools, including capital items, are up by only 0.11%. There are capital warrant articles totaling \$205,000 for Schools in this budget versus \$330,000 capital warrant articles in the Fiscal Year 2014 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. For each of the last two years, the School Committee and the Superintendent have requested additional amounts for the School operating budget while they worked to adjust operations to get expenses back in line with the stated guideline. For Fiscal Year 2015 they have succeeded in this effort, and the Finance Committee applauds them for their hard work.

Considerations for the Future

In the last 21 years, Granby has been the beneficiary of about \$20 million in total direct revenue from the landfill operations, and about \$360,000 a year in hidden revenue from "free" trash disposal. After these 21 years, Granby now has around \$4 million in its Stabilization Funds, the Town's savings accounts.

There are always pressures on a Town's budget, and this year is no exception. The Finance Committee has looked at requests for additional personnel and for additional capital equipment. We have voted to recommend that some capital equipment and improvements be purchased; we have also voted to recommend that no additional personnel positions be funded this year.

The Town's recurring revenue streams are barely enough to support the Town's recurring operations. This means that when an additional budget request is made for anything that requires a recurring expenditure, such as a new personnel position, the source of funding must be determined. The Finance Committee asks: is this to be funded by asking for a property tax override, by eliminating a position in another department, or by somehow raising additional annual revenue for the Town. Those are the sources of recurring revenue. A Stabilization Fund is not a source of recurring revenue.

As the Finance Committee thinks about possible solutions to the financial stresses on the Town, one observation stands out: there are inherent financial pressures caused by the nature of the very structure of a “Town” itself. A collection of independent departments and committees, overseen by independently elected officials with no common thread required to be running between them, is a recipe that calls for money to be thrown at problems and disagreements rather than requiring the hard effort to find workable solutions.

Conclusion

Meaningful conversations between some independent operating departments have begun. This has to be part of the solution because no one wants to raise taxes without a very good reason. There are many benefits to living in a Town rather than in a City, and we should try to preserve as many of those benefits as possible.

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 2013

| | | |
|------------------------------------|-----------|---------------------------|
| TOTAL APPROPRIATION | | \$130,000.00 |
| Town Clerk - Part Time Wages | 600.00 | |
| Select Board – Contracted Services | 2,200.00 | |
| Workers Compensation | 8,968.43 | |
| Emergency Management – Supplies | 86.92 | |
| Public Buildings – Telephone | 4,158.25 | |
| Legal Department – Legal Fees | 2,857.61 | |
| Board of Registrars – Poll Workers | 5,205.00 | |
| Ambulance – Wages | 48,804.62 | |
| TOTAL EXPENDED | | <u>\$72,880.83</u> |
| RETURNED TO GENERAL FUND | | <u>\$57,119.17</u> |

BUDGET RECAPITULATION BY FUNCTION

| | FY 2013 | FY 2014 | FY 2015 |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| GENERAL GOVERNMENT | \$1,918,274 | \$2,443,300 | \$2,120,032 |
| PUBLIC SAFETY | 1,412,993 | 1,356,788 | 1,364,577 |
| SCHOOL DISTRICTS | 9,201,250 | 10,721,278 | 9,264,778 |
| PUBLIC WORKS AND FACILITIES | 1,095,696 | 1,324,040 | 1,097,426 |
| HUMAN SERVICES | 172,004 | 204,566 | 218,321 |
| CULTURE AND RECREATION | 129,618 | 133,384 | 136,609 |
| FIXED EXPENSES | <u>2,862,534</u> | <u>2,846,946</u> | <u>2,862,712</u> |
| TOTAL | <u>\$16,792,369</u> | <u>\$19,030,302</u> | <u>\$17,064,455</u> |

BUDGET RECAPITULATION

| | FY 2013 | FY 2014 | FY 2015 |
|-----------------------------------|--------------|--------------|--------------|
| GENERAL GOVERNMENT - TOWN SHARE | \$1,871,232 | \$2,392,352 | \$2,073,216 |
| GENERAL GOVERNMENT – SCHOOL SHARE | 47,042 | 50,948 | 46,816 |
| PUBLIC SAFETY | 1,379,701 | 1,323,006 | 1,330,794 |
| PUBLIC SAFETY – SCHOOL SHARE | 33,292 | 33,782 | 33,783 |
| SCHOOL DISTRICTS | 9,201,250 | 10,721,278 | 9,264,778 |
| PUBLIC WORKS - TOWN SHARE | 1,081,696 | 1,310,040 | 1,087,226 |
| PUBLIC WORKS - SCHOOL SHARE | 14,000 | 14,000 | 10,200 |
| HUMAN SERVICES | 172,004 | 204,566 | 218,321 |
| CULTURE AND RECREATION | 129,618 | 133,384 | 136,609 |
| STATE ASSESSMENTS - TOWN SHARE | 60,263 | 57,836 | 62,773 |
| STATE ASSESSMENTS - SCHOOL SHARE | 691,599 | 843,192 | 917,908 |
| FIXED EXPENSES - TOWN SHARE | 1,554,088 | 1,537,296 | 1,581,163 |
| FIXED EXPENSES - SCHOOL SHARE | 1,308,446 | 1,309,650 | 1,281,549 |
| | \$17,544,231 | \$19,931,330 | \$18,045,136 |

OPERATING EXPENSES AND CAPITAL EXPENSES

| | FY 2013 | FY 2014 | FY 2015 |
|------------------------------|--------------|--------------|--------------|
| GENERAL GOVERNMENT | | | |
| OPERATING EXPENSES | \$4,026,494 | \$3,995,523 | \$4,175,896 |
| CAPITAL EXPENSES | 1,865,446 | 2,527,892 | 1,867,294 |
| SCHOOL DISTRICTS | | | |
| OPERATING EXPENSES | \$9,199,750 | \$8,877,734 | \$9,049,361 |
| GENERAL GOVERNMENT OPERATING | 1,699,179 | 1,785,609 | 1,756,487 |
| CAPITAL EXPENSES | 1,500 | 1,843,544 | 215,417 |
| TOTAL OPERATING EXPENSES | \$14,925,423 | \$14,658,866 | \$14,981,744 |
| TOTAL CAPITAL EXPENSES | 1,866,946 | 4,371,436 | 2,082,711 |

REVENUE AND APPROPRIATION SUMMARY

| | FY 2013 | FY 2014 | FY 2015 |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>REVENUE SOURCES</u> | | | |
| STATE AID | \$6,238,364.00 | \$6,202,337.00 | \$6,221,369.00 |
| TAX LEVY | 9,374,834.68 | 9,718,211.19 | 10,079,412.18 |
| PROP 2½ OVERRIDE | 0.00 | 1,500,000.00 | 363,041.00 |
| LOCAL RECEIPTS | 701,500.00 | 691,500.00 | 694,230.00 |
| FREE CASH | 1,156,362.00 | 1,694,427.00 | 1,237,077.00 |
| STABILIZATION FUND | 635,332.00 | 393,800.00 | 155,400.00 |
| BORROWING | 188,000.00 | 224,000.00 | 259,000.00 |
| AVAILABLE FUNDS | 344,858.00 | 487,118.00 | 352,021.00 |
| ENTERPRISE FUNDS | 855,590.00 | 692,915.00 | 528,902.00 |
| OFFSET RECEIPTS | 2,543.00 | 3,884.50 | 3,184.00 |
| TOTAL REVENUE SOURCES | <u>\$19,497,383.68</u> | <u>\$21,608,192.69</u> | <u>\$19,893,636.18</u> |
| <u>APPROPRIATIONS</u> | | | |
| GRANBY SCHOOL DISTRICT | | | |
| PERSONAL SERVICES | \$6,652,032.00 | \$6,143,958.00 | \$5,741,491.00 |
| EXPENSES | 1,456,640.00 | 1,578,569.00 | 2,041,333.00 |
| TRANSPORTATION | 911,677.00 | 935,215.00 | 935,215.00 |
| CAPITAL OUTLAY | 0.00 | 1,830,000.00 | 205,000.00 |
| TOTAL GRANBY SCHOOL | <u>\$9,020,349.00</u> | <u>\$10,487,742.00</u> | <u>\$8,923,039.00</u> |
| PATHFINDER SCHOOL DISTRICT | | | |
| GENERAL GOVERNMENT | | | |
| PERSONAL SERVICES | \$2,044,269.00 | \$2,079,160.00 | \$2,163,624.00 |
| EXPENSES | 818,870.00 | 855,026.00 | 906,047.00 |
| CAPITAL OUTLAY | 1,865,446.00 | 2,527,892.00 | 1,867,294.00 |
| TOTAL GENERAL GOVERNMENT | <u>\$4,728,585.00</u> | <u>\$5,462,078.00</u> | <u>\$4,936,965.00</u> |
| FIXED EXPENSES | \$2,862,534.00 | \$2,846,946.00 | \$2,862,712.00 |
| OTHER AMOUNTS TO BE RAISED | \$889,019.68 | \$752,833.19 | \$707,143.18 |
| STATE ASSESSMENTS | 751,862.00 | 901,028.00 | 980,681.00 |
| OVERLAY | 70,000.00 | 70,000.00 | 70,000.00 |
| TEACHER SALARY DEFERRAL | 0.00 | 0.00 | 0.00 |
| | <u>\$1,710,881.68</u> | <u>\$1,723,861.19</u> | <u>\$1,757,824.18</u> |
| SEWER ENTERPRISE FUND | \$278,000.00 | \$278,000.00 | \$278,847.00 |
| AMBULANCE ENTERPRISE FUND | 384,023.00 | 380,465.00 | 424,185.00 |
| MUN. SOLID WASTE ENTER. FUND | 329,567.00 | 191,680.00 | 365,141.00 |
| | <u>\$991,590.00</u> | <u>\$850,145.00</u> | <u>\$1,068,173.00</u> |
| OFFSET RECEIPTS | \$2,543.00 | \$3,884.50 | \$3,184.00 |
| TOTAL APPROPRIATIONS | <u>\$19,497,383.68</u> | <u>\$21,608,192.69</u> | <u>\$19,893,636.18</u> |

REPORT OF THE CAPITAL IMPROVEMENT PLANNING COMMITTEE FOR FISCAL YEAR 2014

The CIP Committee met to review the various departmental capital requests for fiscal year 2015. 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 FY2014, 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 | \$14,000 |
| 2. Fire Department – Radio Upgrade | \$35,000 |
| 3. Police Department – Marked Cruiser | \$36,500 |
| 4. Highway Department – Hooklift Truck | \$129,000 |
| 5. Highway Department – Paving Parking Lot | \$70,500 |
| 6. School Department – Dishwasher | \$35,000 |
| 7. School Department – Steamer | \$40,000 |
| 8. School Department – Security Upgrade | <u>\$130,000</u> |
| Total | \$490,000 |

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 12, 2014 consider articles two through ten and on June 16, 2014 consider articles eleven through thirty-two, or take any other action in regard thereto.

(Addressed at May 12, 2014 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 12, 2014 meeting)

ARTICLE 3

To see if the Town will vote to authorize the Board of Selectmen to conduct the following activities for fiscal year 2015:

- 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 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 12, 2014 meeting)

ARTICLE 4

To see if the Town will authorize the various departments to receive compensation for services rendered for fiscal year 2015 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 12, 2014 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 12, 2014 meeting)

ARTICLE 6

To see if the Town will vote to accept the following gifts in calendar year 2013 for perpetual care of cemetery lots:

| | |
|---|----------|
| Nancy L. & Donald Paquette | \$ 565. |
| Carol A. & Vincent Bachand | \$ 565. |
| Kevin & Shawn Abar | \$ 565. |
| Anthony J. Regan | \$ 565. |
| Charles & Pamela Maheu | \$1,155. |
| Sandra A. Barnish | \$1,155. |
| Douglas N. Sousa | \$ 600. |
| Benjamin G. LaFlamme | \$ 565. |
| Richard J. Rosazza | \$ 400. |
| Frederick C. & Mary Ellen Marion | \$2,335. |
| John H. Trompke | \$ 500. |
| Raymond J. & Marie L. Marion | \$ 565. |
| Eugene F. & Judith Marion | \$ 565. |
| Jeffrey Lebreque | \$ 565. |
| Jonelle Monaco & Jeffrey Labreque | \$1,155. |
| Jeffrey Labreque & Peter & Dolores Reis | \$ 565. |
| Douglas & Lynn Boudreau | \$ 565. |

,or take any other action in regard thereto.

(Addressed at May 12, 2014 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 2015 and with the remaining balance of the fiscal year 2014 Inspections Revolving Fund. The Inspector of Buildings may spend \$58,767 in revolving fund monies in fiscal year 2015.
- 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 2015 and with the remaining balance of the fiscal year 2014 Recreation Revolving Fund. The Recreation Commission may spend \$5,000 in revolving fund monies in fiscal year 2015.
- 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 2015 and with the remaining balance of the fiscal year 2014 Parks Oversight Ad-Hoc Committee Revolving Fund. The Parks Oversight Ad-Hoc Committee may spend \$40,000 in revolving fund monies in fiscal year 2015.
- 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 2015 from Charter Day activities and with the remaining balance of the fiscal year 2014 Charter Day Revolving Fund. The Charter Day Committee may spend \$50,000 in revolving fund monies in fiscal year 2015.
- 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 2015 and with the remaining balance of the fiscal year 2014 Planning Board Fees Revolving Fund. The Planning Board may spend \$50,000 in revolving fund monies in fiscal year 2015.
- 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 2015 and with the remaining balance of the fiscal year 2014 After School

Activities Program Revolving Fund. The Superintendent of Schools may spend \$20,000 in revolving fund monies in fiscal year 2015.

- 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 2015 and with the remaining balance of the fiscal year 2014 Dog Revolving Fund. The Police Department may spend \$11,646 in revolving fund monies in fiscal year 2015.
- 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 2015 and with the remaining balance of the fiscal year 2014 Library Revolving Fund. The Library Commissioners may spend \$2,000 in revolving fund monies in fiscal year 2015.

, or take any other action in regard thereto.

(Addressed at May 12, 2014 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 2015, or take any other action in regard thereto.

(Addressed at May 12, 2014 meeting)

ARTICLE 9

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 Council On Aging Clerical Grade 3 and deleting Director of Senior Services Grade 6, Inspector of Buildings/Zoning Enforcement Officer Grade 8, Highway Superintendent Grade 10, Executive Assistant to the Board of Selectmen Grade 11, Fire Chief Grade 11 and Chief of Police Grade 12, or take any other action in regard thereto.

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

(Addressed at May 12, 2014 meeting)

ARTICLE 10

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 to be effective July 1, 2014, 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 12, 2014 meeting)

ARTICLE 11

To see if the Town will vote to transfer from available funds the sum of \$281,608, 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 12

To see if the Town will vote to appropriate as offset receipts fire permit fees in the amount of \$2,250, 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 appropriate as offset receipts subscriber fees in the amount of \$934, or a greater or lesser amount, for Cable Committee Expense, 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 \$35,000, or a greater or lesser amount, for the purpose of replacing the Jr.-Sr. High School kitchen dishwasher, 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 \$40,000, or a greater or lesser amount, for the purpose of replacing the Jr.-Sr.High School steamer and kettle, 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 \$130,000, or a greater or lesser amount, for the purpose of updating the security systems at the West Street School, East Meadow School and the Jr.-Sr. High School, 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 \$28,000, or a greater or lesser amount, for the purpose of purchasing new voting equipment, 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 \$35,000, or a greater or lesser amount, for the purpose of upgrading the radio system for the Police, Fire and Highway Departments, 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 \$36,500, 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 \$129,000, or a greater or lesser amount, for the purpose of purchasing a hook lift 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 \$70,500, 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 22

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 \$277,923, 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 23

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 \$340,000, 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 24

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 \$340,000, 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 25

To see if the Town will vote to raise and appropriate the sum of \$341,739, or a greater or lesser amount, as its apportioned share of the fiscal year 2015 budget for the Pathfinder Regional Vocational Technical High School District, or take any other action in regard thereto.

ARTICLE 26

To see if the Town will vote to raise and appropriate or transfer from available funds \$365,141, or a greater or lesser amount, to operate the municipal solid waste department, or take any other action in regard thereto.

ARTICLE 27

To see if the Town will vote to raise and appropriate or transfer from available funds \$278,847, or a greater or lesser amount, to operate the sewer department, or take any other action in regard thereto.

ARTICLE 28

To see if the Town will vote to raise and appropriate or transfer from available funds \$424,185, or a greater or lesser amount, to operate the ambulance department, or take any other action in regard thereto.

ARTICLE 29

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 FY2013 | Budget FY2014 | Budget FY2015 |
|-------------|-------------------|------------------|------------------|------------------|
| 1 | School Department | | | |
| | Personal Services | \$6,422,032 | \$6,047,531 | \$5,741,491 |
| | Expenses | 1,456,640 | 1,578,569 | 2,041,333 |
| | Transportation | 911,677 | 935,215 | 935,215 |
| | Capital Outlay | 0 | 0 | 0 |
| | | \$8,790,349 | \$8,561,315 | \$8,718,039 |
| 2 | Moderator | | | |
| | Salary | \$175 | \$175 | \$175 |
| | Expenses | 75 | 75 | 75 |
| | | \$250 | \$250 | \$250 |
| 3 | Selectmen | | | |
| | Salary | \$8,784 | \$8,871 | \$9,003 |
| | Personal Services | 163,329 | 146,028 | 148,941 |
| | Expenses | 69,921 | 85,348 | 99,772 |
| | Capital Outlay | 5,000 | 5,000 | 10,700 |
| | | \$247,034 | \$245,247 | \$268,416 |
| 4 | Finance Committee | | | |
| | Expenses | \$1,677 | \$1,677 | \$1,710 |
| 5 | Town Accountant | | | |
| | Personal Services | \$0 | \$0 | \$22,500 |
| | Expenses | 40,550 | 42,050 | 19,550 |
| | | \$40,550 | \$42,050 | \$42,050 |
| 6 | Assessors | | | |
| | Salary | \$10,005 | \$10,155 | \$10,305 |
| | Personal Services | 27,191 | 28,454 | 29,899 |
| | Expenses | 14,180 | 14,180 | 23,364 |
| | Capital Outlay | 0 | 0 | 0 |
| | | \$51,376 | \$52,789 | \$63,568 |
| 7 | Town Treasurer | | | |
| | Salary | \$44,980 | \$45,655 | \$46,340 |
| | Expenses | 5,450 | 5,000 | 4,600 |
| | | \$50,430 | \$50,655 | \$50,940 |

| Item No. | Description | Budget FY2013 | Budget FY2014 | Budget FY2015 |
|-----------------|---------------------|----------------------|----------------------|----------------------|
| 8 | Tax Collector | | | |
| | Salary | \$39,150 | \$39,737 | \$40,333 |
| | Personal Services | 14001 | 13000 | 12000 |
| | Expenses | 10,030 | 10,444 | 12,112 |
| | | <u>\$63,181</u> | <u>\$63,181</u> | <u>\$64,445</u> |
| 9 | Personnel Board | | | |
| | Expenses | \$447 | \$447 | \$447 |
| 10 | Town Clerk | | | |
| | Salary | \$41,632 | \$42,257 | \$42,891 |
| | Personal Services | 2,244 | 2,244 | 2,500 |
| | Expenses | 2,944 | 2,319 | 2,319 |
| | | <u>\$46,820</u> | <u>\$46,820</u> | <u>\$47,710</u> |
| 11 | Board of Registrars | | | |
| | Personal Services | \$1,900 | \$1,900 | \$1,930 |
| | Expenses | 19,675 | 16,675 | 24,975 |
| | | <u>\$21,575</u> | <u>\$18,575</u> | <u>\$26,905</u> |
| 12 | Board of Appeals | | | |
| | Expenses | \$1,580 | \$1,580 | \$1,580 |
| 13 | Public Buildings | | | |
| | Personal Services | \$37,998 | \$38,388 | \$38,481 |
| | Expenses | 346,959 | 380,141 | 405,030 |
| | Capital Outlay | 15,500 | 4,500 | 10,000 |
| | | <u>\$400,457</u> | <u>\$423,029</u> | <u>\$453,511</u> |
| 14 | Police Department | | | |
| | Personal Services | \$745,429 | \$761,603 | \$779,224 |
| | Expenses | 49,950 | 43,400 | 41,700 |
| | | <u>\$795,379</u> | <u>\$805,003</u> | <u>\$820,924</u> |
| 15 | Auxiliary Police | | | |
| | Expenses | \$1,590 | \$1,590 | \$1,622 |
| 16 | Dispatch | | | |
| | Personal Services | \$161,279 | \$163,166 | \$167,188 |
| | Expenses | 32,770 | 31,870 | 32,050 |
| | Capital Outlay | 4,500 | 0 | 0 |
| | | <u>\$198,549</u> | <u>\$195,036</u> | <u>\$199,238</u> |

| Item No. | Description | Budget FY2013 | Budget FY2014 | Budget FY2015 |
|-----------------|--|----------------------|----------------------|----------------------|
| 17 | Fire Department | | | |
| | Personal Services | \$121,772 | \$126,696 | \$129,676 |
| | Expenses | 34,500 | 33,200 | 33,675 |
| | Capital Outlay | 13,200 | 13,130 | 13,100 |
| | | <u>\$169,472</u> | <u>\$173,026</u> | <u>\$176,451</u> |
| 18 | Preventive Inspections-Board of Health | | | |
| | Personal Services | \$11,000 | \$11,000 | \$11,220 |
| | Expenses | 2,900 | 2,900 | 2,952 |
| | | <u>\$13,900</u> | <u>\$13,900</u> | <u>\$14,172</u> |
| 19 | Sealer of Weights & Measures | | | |
| | Expenses | \$0 | \$0 | \$2,730 |
| 20 | Emergency Management | | | |
| | Expenses | \$6,877 | \$6,877 | \$6,877 |
| 21 | Tree Warden | | | |
| | Salary | \$500 | \$500 | \$500 |
| | Expenses | 150 | 150 | 150 |
| | | <u>\$650</u> | <u>\$650</u> | <u>\$650</u> |
| 22 | Highway Department | | | |
| | Personal Services | \$274,290 | \$281,474 | \$294,466 |
| | Expenses | 40,950 | 40,250 | 42,100 |
| | Maintenance of Roads | 126,500 | 132,350 | 147,600 |
| | Capital | 0 | 7,500 | 0 |
| | | <u>\$441,740</u> | <u>\$461,574</u> | <u>\$484,166</u> |
| 23 | Snow & Ice Control | | | |
| | Personal Services | \$58,940 | \$62,320 | \$68,953 |
| | Expenses | 7,000 | 10,000 | 10,000 |
| | Maintenance of Roads | 89,500 | 86,500 | 90,500 |
| | Capital | 11,000 | 11,000 | 12,000 |
| | | <u>\$166,440</u> | <u>\$169,820</u> | <u>\$181,453</u> |
| 24 | Cemetery | | | |
| | Personal Services | \$15,756 | \$15,756 | \$16,071 |
| | Expenses | 2,478 | 2,478 | 2,478 |
| | Capital | 0 | 0 | 2,650 |
| | | <u>\$18,234</u> | <u>\$18,234</u> | <u>\$21,199</u> |

| Item No. | Description | Budget FY2013 | Budget FY2014 | Budget FY2015 |
|---------------------|--------------------------------|----------------------|----------------------|----------------------|
| 25 | Board of Health | | | |
| | Salary | \$2,586 | \$2,625 | \$2,664 |
| | Personal Services | 22,599 | 23,452 | 23,803 |
| | Expenses | 7,205 | 7,205 | 7,480 |
| | | <u>\$32,390</u> | <u>\$33,282</u> | <u>\$33,947</u> |
| 26 | Council On Aging | | | |
| | Personal Services | \$76,742 | \$82,462 | \$84,384 |
| | Expenses | 4,600 | 4,650 | 3,588 |
| | | <u>\$81,342</u> | <u>\$87,112</u> | <u>\$87,972</u> |
| 27 | Senior Lunch Program | | | |
| | Personal Services | \$12,272 | \$16,172 | \$16,402 |
| 28 | Veterans Services | | | |
| | Expenses | \$46,000 | \$68,000 | \$80,000 |
| 29 | Public Library | | | |
| | Personal Services | \$99,208 | \$103,373 | \$107,615 |
| | Expenses | 38,923 | 37,612 | 34,990 |
| | Less Grant In Aid | -8,513 | -8,351 | -6,246 |
| | Net Expenses | <u>30,410</u> | <u>29,261</u> | <u>28,744</u> |
| | | <u>\$129,618</u> | <u>\$132,634</u> | <u>\$136,359</u> |
| 30 | Historical Commission | | | |
| | Expenses | 0 | 250 | 250 |
| | Capital Outlay | 0 | 500 | 0 |
| | | <u>\$0</u> | <u>\$750</u> | <u>\$250</u> |
| 31 | Retirement of Debt | | | |
| | Principal on Permanent Debt | \$333,440 | \$306,040 | \$306,040 |
| 32 | Interest | \$48,384 | \$44,066 | \$36,207 |
| 33 | Casualty & Liability Insurance | \$166,935 | \$166,935 | \$171,020 |
| 34 | County Retirement | \$698,893 | \$744,938 | \$800,570 |
| 35 | Workers Compensation | \$51,286 | \$61,087 | \$83,918 |
| 36 | Council of Governments | \$4,636 | \$4,636 | \$2,318 |
| 37 | Unemployment Compensation | \$32,350 | \$22,664 | \$11,119 |
| 38 | Group Health/Life Insurance | \$1,396,610 | \$1,366,580 | \$1,321,520 |
| 39 | Reserve Fund | \$130,000 | \$130,000 | \$130,000 |
| TOTAL BUDGET | | \$14,692,713 | \$14,538,221 | \$14,866,695 |

ARTICLE 30

To see if the Town will vote to transfer from the Capital Equipment Needs Stabilization Fund \$155,400, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2015 appropriations, or take any other action in regard thereto.

ARTICLE 31

To see if the Town will vote to transfer from Free Cash \$42,077, or a greater or lesser amount, for the purpose of reducing the funding from tax levy for the fiscal year 2015 appropriations, or take any other action in regard thereto.

ARTICLE 32

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.