

TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2011 TO JUNE 30, 2012

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

TOWN MODERATOR

William J. Simanski

BOARD OF FINANCE

Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff, Vice Chairman
Francis J. Brady
Robert F. Clark
Frederick A. Moffa, OD
Alfred G. Wilke

BOARD OF SELECTMEN

John E. Adams, First Selectman
Sally S. King, Vice Chairman
Ronald F. Desrosiers
B. Scott Kuhnly
Mark C. Neumann
and
William F. Smith, Jr., Town Manager

BOARD OF EDUCATION

J. Callender Heminway, Jr., Chairman
Matthew T. Wutka, Vice Chairman
Marie A. Nicholls
John P. O'Connor
Edward E. Ohannessian
Deborah Torgersen
Ronald S. Walther
and
Alan Addley
Superintendent of Schools

Granby Memorial High School Auditorium
315 Salmon Brook Street
7:00 p.m.

Public Hearing – April 11, 2011

Annual Town Meeting – April 25, 2011

www.granby-ct.gov

**TOWN OF GRANBY, CONNECTICUT
CHARTER SECTIONS 10-5C-D
ANNUAL BUDGET MEETING**

Sections Pertaining to Budget Adoption

(c) MEETING – ANNUAL TOWN BUDGET. (herein referred to as the ANNUAL TOWN MEETING). The annual town meeting shall be called to order on the fourth Monday in April, to act on the budget recommended by the board of finance. If there are fewer than 230 persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion and after the completion of other business, shall recess such meeting and order the annual budget to be voted by voting machine on the following Monday. If there are 230 or more persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion, shall call for a vote by secret ballot on the question of whether to adopt the budget. The budget shall be adopted if approved by at least a two-thirds plurality of those present and voting at said meeting. If the budget is not adopted, the meeting shall continue for informational purposes or may be recessed at the pleasure of the meeting.

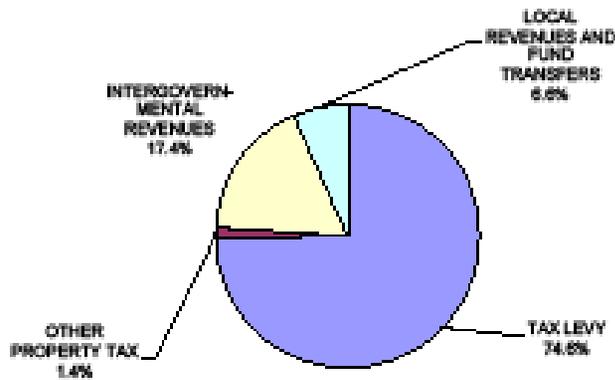
(d) MACHINE VOTE. If a vote on the annual budget by secret ballot is not carried by the required two-thirds plurality of those present and voting at the annual town meeting, or if fewer than 230 persons are present at the meeting and eligible to vote, a machine vote shall be held on the following Monday. Absentee ballots for the machine vote shall be available at the office of the town clerk. The budget shall be adopted if approved by a majority of those voting in the machine vote. If the machine vote fails to adopt the budget, the annual town meeting shall continue on the next succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in a like manner until a budget is adopted. If the meeting or machine vote is continued to the last Monday in May and such Monday is a holiday, said continued meeting or machine vote shall be held the next day.

CONTENTS

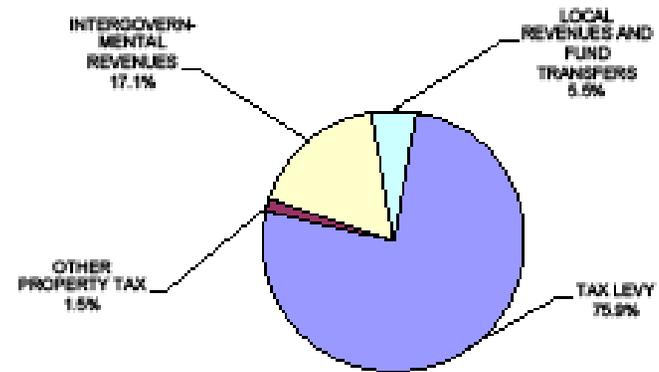
<u>SECTION 1.</u>	<u>PAGE</u>
SUMMARY OF PROPOSED BUDGET	SECTION 1.
REVENUES	
EXPENDITURES	
MILL RATE	
<u>SECTION 2.</u>	
GENERAL GOVERNMENT BUDGET	SECTION 2.
REVENUES	1
GOALS AND OBJECTIVES	2
BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION	2
EXPENDITURES	3
ADMINISTRATION	4
PERSONAL AND PROPERTY PROTECTION	5
PUBLIC WORKS AND ENVIRONMENT	6
LIBRARIES, RECREATION, AND SOCIAL SERVICES	7
2011 - 2012 CAPITAL BUDGET SUMMARY	8
DEBT SERVICE	9
OTHER FUNDS BUDGET	10
<u>SECTION 3.</u>	
BOARD OF EDUCATION	SECTION 3.
EDUCATION SERVICES	1 – 43
You may locate this section separately in the website of Granby's Public Documents or the School's website http://www.granby.k12.ct.us/	

PIE CHARTS

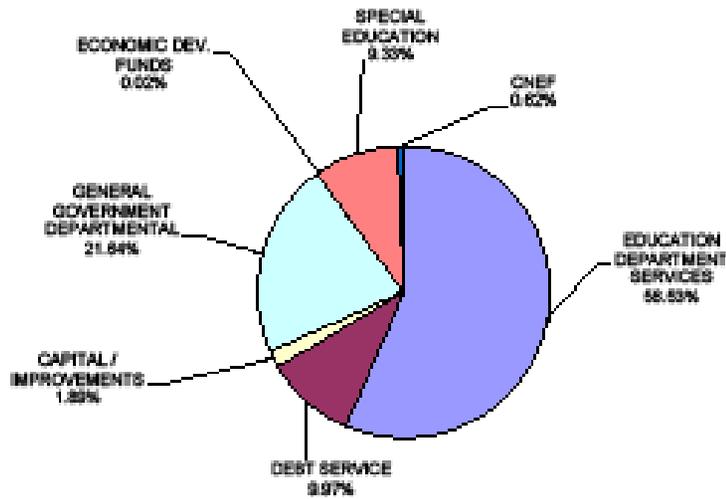
REVENUES 2010-2011



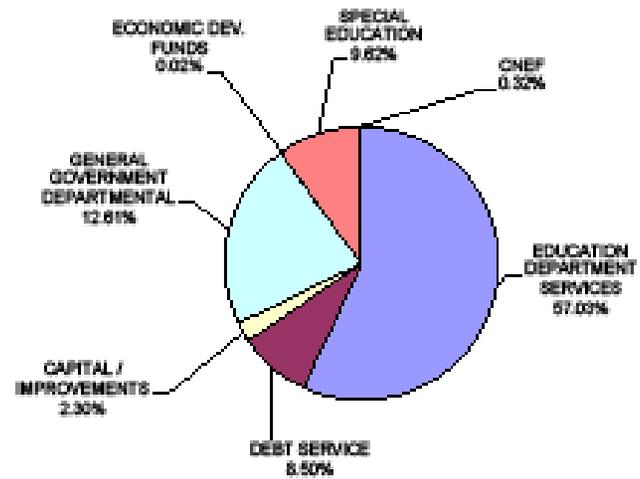
REVENUES 2011-2012



EXPENDITURES 2010-2011



EXPENDITURES 2011-2012



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2011-2012
SUMMARY OF PROPOSED BUDGET

	<u>2010-2011</u>	<u>2011-2012</u>
REVENUES		
Current Tax Levy	\$30,193,216	\$30,715,942
Other Property Tax	565,000	595,000
Intergovernmental Revenues	7,043,085	6,940,381
Local Revenues and Fund Transfers	1,034,425	877,809
Fund Balance Transfers	1,655,000	1,357,000
	<hr/>	<hr/>
TOTAL	\$40,490,726	\$40,486,132

EXPENDITURES

Municipal Services

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$8,761,920	8,992,717
Capital Non-Recurring Expenditure Fund (CNEF)	765,000	930,000
Economic Dev. Funds	250,000	130,000
Debt Service-Town \$594,933; BOE \$2,845,481	10,000	10,000
	<u>4,036,212</u>	<u>3,440,414</u>
Municipal Services Total	\$13,823,132	\$13,503,131

Education Services

Education Department Total	26,667,594	26,983,001
	<hr/>	<hr/>

TOTAL	\$40,490,726	\$40,486,132
--------------	---------------------	---------------------

Mill Rate	29.79	30.10	1.0%
------------------	--------------	--------------	-------------

TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2011 TO JUNE 30, 2012

**TOWN OF GRANBY, CONNECTICUT
2011 - 2012
BOARD OF SELECTMEN**

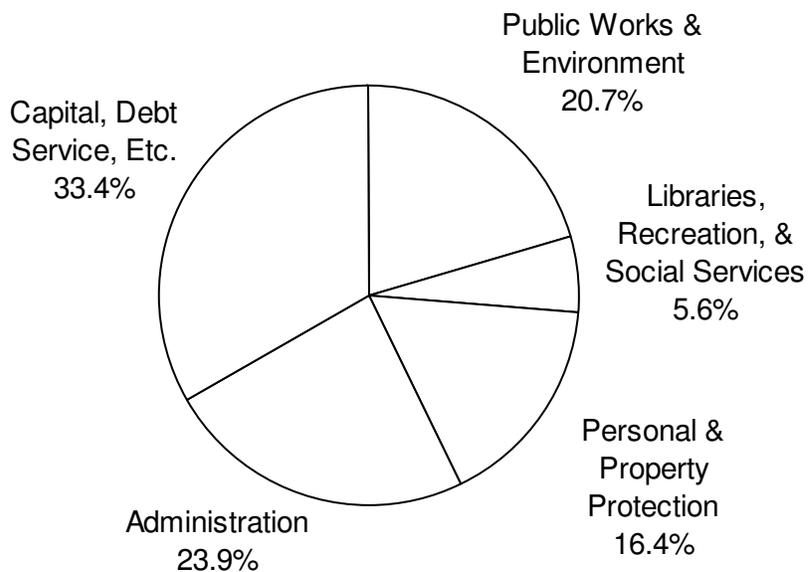
REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2009-10</u>	<u>ADOPTED 2010-11</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2010-11</u>	<u>PROPOSED 2011-12</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$613,436	\$565,000	\$266,899	\$600,000	\$595,000	
Intergovernmental Revenues	\$7,192,685	\$7,043,085	\$1,592,029	\$7,082,310	\$6,940,381	
Local Revenues and Fund Transfers	<u>\$3,046,124</u>	<u>\$2,689,425</u>	<u>\$2,409,351</u>	<u>\$2,771,402</u>	<u>\$2,234,809</u>	
SUB-TOTAL	\$10,852,245	\$10,297,510	\$4,268,279	\$10,453,712	\$9,770,190	
Tax Levy	<u>\$30,053,175</u>	<u>\$30,193,216</u>	<u>\$19,471,889</u>	<u>\$30,410,000</u>	<u>\$30,715,942</u>	
TOTAL SUMMARY OF REVENUES	\$40,905,420	\$40,490,726	\$23,740,168	\$40,863,712	\$40,486,132	0.0%

The proposed 2011 - 2012 Fiscal Year (FY) Town Budget attempts to respond to stated goals of the Board of Selectmen. The town's new fiscal year will begin on July 1, 2011. The financial **goals** and **objectives**, as they have evolved during the last several years, are stated below:

- Continue to maintain or increase the effectiveness and the efficiency of town services by use of technology and best practice methods.
- Attempt to hold the line with the number of full-time and part-time employees. This has been accomplished by evaluating services and by examining alternative methods of service delivery without sacrificing quality of service.
- Payments for debt service requirements to be met by budgeting from the town's capital reserve set aside fund. These so-called "set-aside" funds are designed to meet future capital project costs. A sufficient fund balance therefore is in place to meet unanticipated needs, AND to maintain flexibility in the event of economic shifts.
- Pay by cash for capital expenditures, when deemed appropriate, or a phase in to combine the impact of smaller capital projects over two or more fiscal years is considered. Equipment lease purchases to soften shifts in tax increases are also reviewed during the budget process.
- Continue to update the town's long-range operating and capital forecast models in order to meet an endorsed "Statement of Commitment" and better predict the mill rate impact of larger capital budget requirements.
- Budget reasonable user fees as a revenue source to fund certain essential and non-essential, but desirable programs, projects, or non-mandatory services.

**BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION
2011 – 2012**



**TOWN OF GRANBY
2011 - 2012
BOARD OF SELECTMEN**

EXPENDITURES

OPERATING LINE ITEMS	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
Administration	\$2,923,190	\$3,107,253	\$975,410	\$3,107,253	\$3,227,186	
Personal & Property Protection	\$2,052,135	\$2,176,383	\$1,140,492	\$2,176,383	\$2,209,434	
Public Works & Environment	\$2,686,760	\$2,740,709	\$1,128,844	\$2,737,709	\$2,794,128	
Libraries, Recreation & Social Services	\$766,223	\$737,575	\$316,891	\$737,575	\$761,969	
Sub-Total	\$8,428,308	\$8,761,920	\$3,561,637	\$8,758,920	\$8,992,717	
Capital Budget	\$986,998	\$765,000	\$765,000	\$765,000	\$930,000	
CNEF Levy	\$0	\$250,000	\$250,000	\$250,000	\$130,000	
Economic Dev. Funds	\$6,423	\$10,000	\$6,149	\$10,000	\$10,000	
Debt Service	<u>\$4,302,932</u>	<u>\$4,036,212</u>	<u>\$1,620,159</u>	<u>\$4,036,212</u>	<u>\$3,440,414</u>	
GENERAL GOVT. TOTAL	\$13,724,661	\$13,823,132	\$6,202,945	\$13,820,132	\$13,503,131	-2.3%

TOWN OF GRANBY, CONNECTICUT
 PROPOSED BUDGET 2011-2012
 ADMINISTRATION

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
General Administration	\$338,167	\$348,182	\$156,694	\$348,182	\$354,601	
Legal Services	\$18,218	\$19,000	\$9,211	\$19,000	\$19,000	
Fringe Benefits	\$1,505,580	\$1,608,070	\$323,715	\$1,608,070	\$1,705,904	
Town Clerk Operations	\$125,414	\$133,768	\$58,705	\$133,768	\$138,349	
Probate Office	\$1,150	\$3,150	\$2,834	\$3,150	\$4,010	
Contingency and Reserve	\$12,590	\$32,217	\$1,701	\$32,217	\$55,000	
Election Services	\$21,089	\$30,958	\$12,050	\$30,958	\$31,735	
Brds., Regional Programs and Staff Development	\$50,650	\$54,194	\$36,773	\$54,194	\$54,644	
Revenue Collections	\$105,758	\$108,764	\$48,545	\$108,764	\$111,297	
Property Assessment	\$168,292	\$174,920	\$68,370	\$174,920	\$178,902	
Finance Management	\$271,162	\$284,070	\$131,580	\$284,070	\$289,244	
Insurances	<u>\$305,120</u>	<u>\$309,960</u>	<u>\$125,232</u>	<u>\$309,960</u>	<u>\$284,500</u>	
 ADMINISTRATION LINE ITEM TOTAL	 \$2,923,190	 \$3,107,253	 \$975,410	 \$3,107,253	 \$3,227,186	 3.9%

TOWN OF GRANBY, CONNECTICUT
 PROPOSED BUDGET 2011-2012
 PERSONAL AND PROPERTY PROTECTION

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as Building Inspections and Zoning Enforcement Operations. Twenty-four hour dispatch services are also contained within this section.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
Building Inspection	\$126,097	\$134,495	\$58,832	\$134,495	\$138,299	
Fire Prevention	\$249,524	\$257,377	\$180,048	\$257,377	\$259,016	
Emergency Management	\$5,407	\$5,800	\$5,117	\$5,800	\$5,800	
Health Services	\$110,504	\$110,672	\$101,869	\$110,672	\$110,404	
Police Department Adm.	\$241,304	\$281,094	\$133,324	\$281,094	\$292,553	
Police Operations & Svcs.	\$1,045,171	\$1,088,856	\$523,750	\$1,088,856	\$1,100,655	
Communication and Disp.	<u>\$274,128</u>	<u>\$298,089</u>	<u>\$137,551</u>	<u>\$298,089</u>	<u>\$302,707</u>	
PERS. & PROP. PROT. LINE ITEM TOTAL	\$2,052,135	\$2,176,383	\$1,140,492	\$2,176,383	\$2,209,434	1.5%

TOWN OF GRANBY, CONNECTICUT
 PROPOSED BUDGET 2011-2012
 PUBLIC WORKS AND ENVIRONMENT

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, the town landfill and sanitary sewer system maintenance.

Also the town's engineering and planning services are included in this section providing service for planning and development aspects of the town.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
Public Works Admin.	\$155,500	\$161,009	\$78,169	\$161,009	\$164,884	
General Maintenance	\$812,761	\$819,781	\$342,784	\$819,781	\$836,085	
Solid Waste & Recycling	\$875,361	\$848,795	\$339,667	\$848,795	\$841,795	
Equipment Maintenance	\$302,171	\$339,278	\$124,278	\$339,278	\$367,148	
Street Lights & Sign.	\$19,537	\$21,000	\$9,114	\$21,000	\$22,700	
Planning & Engrg. Svcs.	\$28,161	\$44,000	\$10,240	\$41,000	\$41,000	
Bldg. Maint. & Town Grnds.	\$493,269	\$506,846	\$224,592	\$506,846	\$520,516	
 PUBLIC WORKS & ENV. LINE ITEM TOTAL	 \$2,686,760	 \$2,740,709	 \$1,128,844	 \$2,737,709	 \$2,794,128	 1.9%

TOWN OF GRANBY, CONNECTICUT
 PROPOSED BUDGET 2011-2012
 LIBRARIES, RECREATION, AND SOCIAL SERVICES

GOALS

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents; to coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

DEPARTMENT/ACTIVITY	ACTUAL <u>2009-10</u>	ADOPTED <u>2010-11</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2010-11</u>	PROPOSED <u>2011-12</u>	%
Libraries	\$457,911	\$410,303	\$187,067	\$410,303	\$422,633	
Social Services	\$133,218	\$141,827	\$50,536	\$141,827	\$145,794	
Recreation Administration	\$75,747	\$78,778	\$38,368	\$78,778	\$82,277	
Senior Citizen Activities	\$96,987	\$104,067	\$40,921	\$104,067	\$108,665	
Community Support	\$2,360	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	\$766,223	\$737,575	\$316,891	\$737,575	\$761,969	3.3%

TOWN OF GRANBY

**2012 - 2021
CAPITAL IMPROVEMENT PROGRAM**

2011 - 2012 BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>CAPITAL FUND SOURCE</u>
Road Construction	\$0	General Fund
Culverts, Bridges, and Drainage Mechanicsville Bridge - \$20,000 Moosehorn Bridge - \$75,000	\$95,000	LoCIP/General Fund
Overlay Roads	\$259,633	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$66,000 Police Equipment - \$12,000 Lease payments - \$202,367	\$280,367	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$396,772 Other - \$128,228	\$525,000	General Fund
Property Valuation, Acquisition, and Economic Development Revaluation - \$100,000	\$100,000	General Fund
Public Facilities and Re-Roofing	\$0	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
TOTAL	\$1,260,000	

The amount requested for the Capital Budget for 2011-2012 is \$1,260,000. The amount requested from the General Government Budget is **\$930,000**, from Town Aid Road Fund (TAR) - **\$135,000**, LoCIP Fund - **\$85,000**, Communications Fund - **\$85,000**, and Capital Equipment/Improvement Fund balance - **\$25,000**.

The total appropriation amount of \$1,260,000 for 2011-2012 amounts to \$735,000 for the town, and \$525,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2011-2012
DEBT SERVICE**

PROGRAM OBJECTIVES

To meet the town's long-term financial obligations.

PROGRAM NARRATIVE

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2010-2011</u>		<u>2011-2012</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	3,750	37,500	1,875
High School Roofs	\$225,000	11,250	792	0	0
Kearns Sch. Add'n (1st)	\$2,275,000	113,750	7,902	0	0
New Middle School (2nd)	\$3,500,000	175,000	12,156	0	0
Kearns Sch. Add'n (2nd)	\$515,000	25,743	1,685	0	0
New Middle School (3rd)	\$2,985,000	149,258	9,778	0	0
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	410,000	65,510	425,000	47,972
Refunded Bonds 3/05	\$9,750,000	755,000	376,350	750,000	346,904
Kearns Clsrm Add'n.	\$951,000	52,250	40,284	51,775	38,324
\$2.1 Town Capital Proj.	\$2,100,000	115,500	89,048	114,450	84,717
Wells Rd. School (1 st)	\$6,949,000	382,250	294,706	378,775	280,372
Kelly Lane School	\$7,300,000	561,600	277,758	561,600	255,294
Wells Rd. School (2 nd)	\$500,000	38,400	18,992	38,400	17,456
Sub-Total		2,827,501	1,198,711	2,357,500	1,072,914
Service Fees			10,000		10,000
		Total for 2010-2011		Total for 2011-2012	
			\$4,036,212		3,440,414

**TOWN OF GRANBY
OTHER FUNDS BUDGET**

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the general operating fund of the town and accounts for all financial resources except those accounted for in another fund.

REVENUES

	<u>2009-10 ACTUAL</u>	<u>2010-11 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2011-12 REQUEST</u>
DOG FUND	\$13,254	\$15,600	\$8,611	\$13,800	\$14,700
RECREATION PROGRAM EVENTS	\$299,323	\$335,000	\$129,488	\$385,000	\$399,000
SEWER UTILITY	\$125,213	\$147,826	\$16,803	\$147,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,154,845	\$985,000	\$1,154,845	\$1,260,000
EDUC. QUALITY & DIVERSITY	\$325,631	\$365,060	\$12,875	\$365,060	\$366,382

EXPENDITURES

	<u>2009-10 ACTUAL</u>	<u>2010-11 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2011-12 REQUEST</u>
DOG FUND	\$12,616	\$15,600	\$6,348	\$13,800	\$14,700
RECREATION PROGRAM EVENTS	\$311,356	\$335,000	\$195,245	\$385,000	\$399,000
SEWER UTILITY	\$89,464	\$147,826	\$76,362	\$140,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,154,845	\$236,344	\$1,154,845	\$1,260,000
EDUC. QUALITY & DIVERSITY	\$259,966	\$365,060	\$198,424	\$365,060	\$366,382