

# TOWN OF GRANBY, CONNECTICUT

## PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2009 TO JUNE 30, 2010

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

### TOWN MODERATOR

Donald P. Wilmot

### BOARD OF FINANCE

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

### BOARD OF SELECTMEN

John E. Adams, First Selectman  
Sally S. King, Vice Chairman  
Ronald F. Desrosiers  
Frank D. Judice, Jr.  
Mark 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 13, 2009

Annual Town Meeting – April 27, 2009

[www.granby-ct.gov](http://www.granby-ct.gov)

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

Sections Pertaining to Budget Adoption

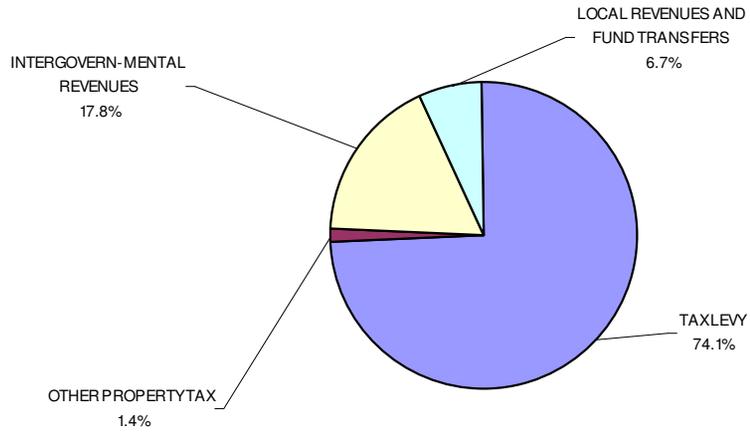
(c) MEETING – ANNUAL TOWN BUDGET. (herein referred to as the ANNUAL TOWN MEETING). The annual town meeting shall be called to order on the fourth Monday in April, to act on the budget recommended by the board of finance. If there are fewer than 230 persons present at the annual town meeting who are eligible 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.

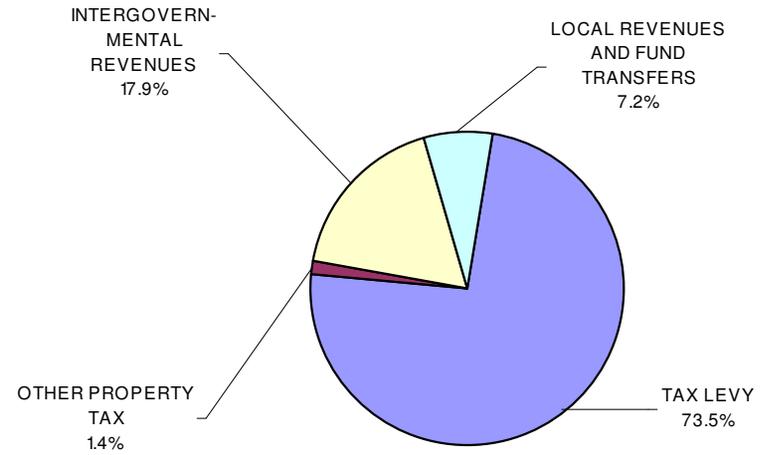
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See school website <a href="http://www.granby.k12.ct.us/Schools/">http://www.granby.k12.ct.us/Schools/</a> or contact school	

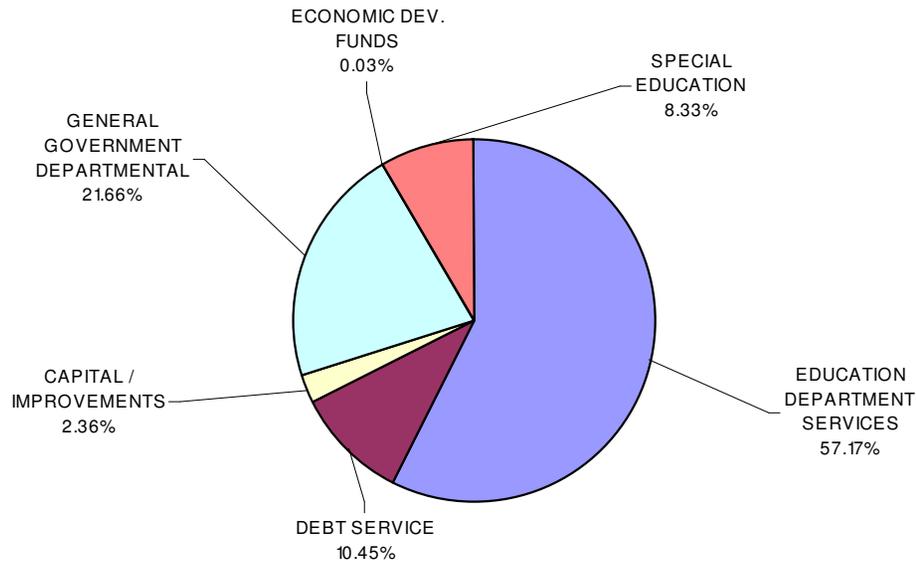
## REVENUES 2008-2009



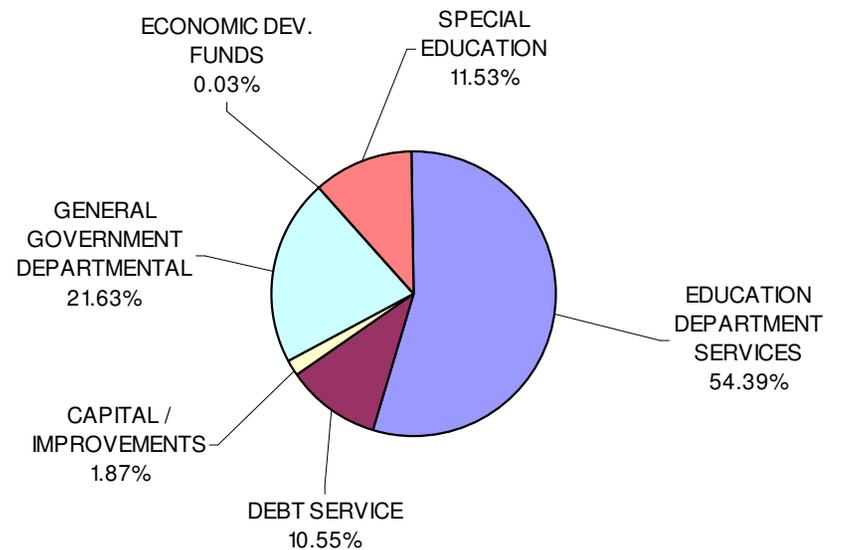
## REVENUES 2009-2010



## EXPENDITURES 2008-2009



## EXPENDITURES 2009-2010



**TOWN OF GRANBY, CONNECTICUT  
FISCAL YEAR 2009-2010  
SUMMARY OF PROPOSED BUDGET**

	<u>2008-2009</u>	<u>2009-2010</u>
<b>REVENUES</b>		
Current Tax Levy	\$29,693.033	\$30,050,285
Other Property Tax	570,000	585,000
Intergovernmental Revenues	7,140,318	7,288,825
Local Revenues and Fund Transfers	812,215	789,340
Fund Balance Transfers	1,858,000	2,161,000
	-----	-----
<b>TOTAL</b>	<b>\$40,073,566</b>	<b>\$40,874,450</b>

**EXPENDITURES**

**Municipal Services**

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$8,678,836	\$8,841,920
Economic Dev. Funds	944,000	765,000
Debt Service-Town \$592,735; BOE \$3,720,201	12,500	10,000
	<u>4,188,226</u>	<u>4,312,936</u>
<b>Municipal Services Total</b>	<b>\$13,823,562</b>	<b>\$13,929,856</b>

**Education Services**

Education Department Total	26,250,004	26,944,594
	-----	-----
<b>TOTAL</b>	<b>\$40,073,566</b>	<b>\$40,874,450</b>

<b>Mill Rate</b>	<b>29.35</b>	<b>29.81</b>	<b>1.57%</b>
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**TOWN OF GRANBY, CONNECTICUT**

**PROPOSED**

**GENERAL GOVERNMENT BUDGET**

**FISCAL YEAR**

**JULY 1, 2009 TO JUNE 30, 2010**

**TOWN OF GRANBY, CONNECTICUT  
2009 - 2010  
BOARD OF SELECTMEN**

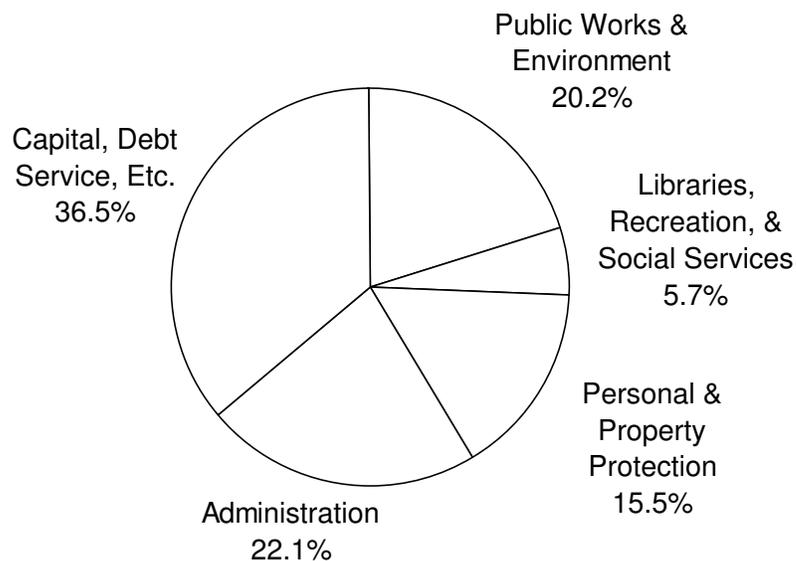
**REVENUES**

<u>FINANCIAL DATA</u>	<u>ACTUAL 2007-08</u>	<u>ADOPTED 2008-09</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2008-09</u>	<u>PROPOSED 2009-10</u>
Property Tax (Excl. Current Year)	\$619,473	\$570,000	\$387,538	\$600,000	\$585,000
Intergovernmental Revenues	\$7,002,545	\$7,140,318	\$2,569,276	\$7,751,200	\$7,288,825
Local Revenues and Fund Transfers	<u>\$3,057,086</u>	<u>\$2,670,215</u>	<u>\$2,464,590</u>	<u>\$2,898,332</u>	<u>\$2,950,340</u>
SUB-TOTAL	\$10,679,104	\$10,380,533	\$5,421,404	\$11,249,532	\$10,824,165
Tax Levy	<u>\$29,372,651</u>	<u>\$29,693,033</u>	<u>\$18,694,087</u>	<u>\$29,793,033</u>	<u>\$30,050,285</u>
TOTAL SUMMARY OF REVENUES	\$40,051,755	\$40,073,566	\$24,115,491	\$41,042,565	\$40,874,450 2.0%

The proposed 2009 - 2010 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, 2009. 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 town 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. Although these reserves are no longer contained in the budget, the concept remains intact. Future "set-asides" will be used to meet planned capital costs. Therefore, retaining a sufficient fund balance to meet unanticipated needs, AND to maintain flexibility in the event of economic shifts, remain an important budget component.
- A Pay by cash for capital expenditures, when deemed appropriate, or a phase in to combine the impact of smaller capital projects over two fiscal years is considered. Equipment lease purchases, if it will avoid future major shifts in tax increases are also assessed 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 large capital needs.
- 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  
2009 – 2010**



**TOWN OF GRANBY  
2009 - 2010  
BOARD OF SELECTMEN**

**EXPENDITURES**

<b>OPERATING LINE ITEMS</b>	<b>ACTUAL <u>2007-08</u></b>	<b>ADOPTED <u>2008-09</u></b>	<b>ACTUAL <u>6 MONTHS</u></b>	<b>ESTIMATED <u>2008-09</u></b>	<b>PROPOSED <u>2009-10</u></b>	
<b>Administration</b>	\$2,758,253	\$2,882,483	\$1,000,934	\$2,882,483	\$3,077,865	
<b>Personal &amp; Property Protection</b>	\$2,023,870	\$2,142,964	\$1,085,594	\$2,142,964	\$2,159,683	
<b>Libraries, Recreation &amp; Social Services</b>	\$721,324	\$775,946	\$377,612	\$775,946	\$788,061	
<b>Public Works &amp; Environment</b>	\$2,758,422	\$2,877,443	\$1,282,335	\$2,877,443	\$2,816,311	
<b>Sub-Total</b>	<b>\$8,261,869</b>	<b>\$8,678,836</b>	<b>\$3,746,475</b>	<b>\$8,678,836</b>	<b>\$8,841,920</b>	
<b>Capital Budget</b>	\$900,000	\$944,000	\$944,000	\$944,000	\$765,000	
<b>Economic Dev. Funds</b>	\$9,218	\$12,500	\$5,887	\$12,500	\$10,000	
<b>Debt Service</b>	<u>\$3,843,747</u>	<u>\$4,188,226</u>	<u>\$1,285,525</u>	<u>\$4,188,226</u>	<u>\$4,312,936</u>	
<b>GENERAL GOVT. TOTAL</b>	<b>\$13,014,834</b>	<b>\$13,823,562</b>	<b>\$5,981,887</b>	<b>\$13,823,562</b>	<b>\$13,929,856</b>	<b>0.8%</b>

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2009-2010  
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>2007-08</u>	ADOPTED <u>2008-09</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2008-09</u>	PROPOSED <u>2009-10</u>	
General Administration	\$327,765	\$343,102	\$161,415	\$343,102	\$342,768	
Legal Services	\$17,082	\$19,000	\$6,509	\$19,000	\$19,000	
Fringe Benefits	\$1,339,255	\$1,444,575	\$316,072	\$1,444,575	\$1,551,142	
Town Clerk Operations	\$130,723	\$129,974	\$55,456	\$129,974	\$130,998	
Probate Office	\$1,063	\$1,065	\$913	\$1,065	\$1,150	
Contingency and Reserve	\$7,193	\$18,710	\$2,708	\$18,710	\$86,000	
Election Services	\$27,545	\$32,659	\$16,840	\$32,659	\$31,318	
Brds., Regional Programs and Staff Development	\$94,883	\$52,343	\$37,465	\$52,343	\$53,893	
Revenue Collections	\$100,284	\$106,484	\$48,554	\$106,484	\$107,449	
Property Assessment	\$162,998	\$170,213	\$72,252	\$170,213	\$172,521	
Finance Management	\$255,022	\$266,943	\$138,516	\$266,943	\$275,379	
Insurances	<u>\$294,440</u>	<u>\$297,415</u>	<u>\$144,234</u>	<u>\$297,415</u>	<u>\$306,247</u>	
 ADMINISTRATION LINE ITEM TOTAL	 \$2,758,253	 \$2,882,483	 \$1,000,934	 \$2,882,483	 \$3,077,865	 6.8%

TOWN OF GRANBY, CONNECTICUT  
 PROPOSED BUDGET 2009-2010  
 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 service 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 the town's Building Inspection Operations and 24-hour dispatch services.

DEPARTMENT/ACTIVITY	ACTUAL <u>2007-08</u>	ADOPTED <u>2008-09</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2008-09</u>	PROPOSED <u>2009-10</u>	
Building Inspection	\$120,096	\$136,415	\$57,939	\$136,415	\$132,635	
Fire Prevention	\$241,303	\$249,750	\$175,652	\$249,750	\$256,777	
Emergency Management	\$755	\$5,800	\$50	\$5,800	\$5,800	
Health Services	\$106,768	\$109,205	\$88,791	\$109,205	\$110,506	
Police Department Adm.	\$273,496	\$285,191	\$145,394	\$285,191	\$284,191	
Communication and Disp.	\$262,634	\$282,484	\$127,660	\$282,484	\$291,274	
Police Operations & Svcs.	<u>\$1,018,818</u>	<u>\$1,074,119</u>	<u>\$490,108</u>	<u>\$1,074,119</u>	<u>\$1,078,500</u>	
PERS. & PROP. PROT. LINE ITEM TOTAL	\$2,023,870	\$2,142,964	\$1,085,594	\$2,142,964	\$2,159,683	0.8%

TOWN OF GRANBY, CONNECTICUT  
 PROPOSED BUDGET 2009-2010  
 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>2007-08</u>	ADOPTED <u>2008-09</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2008-09</u>	PROPOSED <u>2009-10</u>	
Libraries	\$438,288	\$468,809	\$213,771	\$468,809	\$472,119	
Social Services	\$124,103	\$133,240	\$89,195	\$133,240	\$136,310	
Recreation Administration	\$75,439	\$79,724	\$37,460	\$79,724	\$77,949	
Senior Citizen Activities	\$81,022	\$91,573	\$37,186	\$91,573	\$99,083	
Community Support	\$2,472	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	\$721,324	\$775,946	\$377,612	\$775,946	\$788,061	1.6%

TOWN OF GRANBY, CONNECTICUT  
 PROPOSED BUDGET 2009-2010  
 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>2007-08</u>	ADOPTED <u>2008-09</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2008-09</u>	PROPOSED <u>2009-10</u>	
Public Works Admin.	\$151,553	\$157,694	\$76,965	\$157,694	\$158,044	
General Maintenance	\$824,605	\$862,380	\$395,393	\$862,380	\$822,201	
Solid Waste & Recycling	\$885,576	\$941,613	\$382,703	\$941,613	\$889,275	
Equipment Maintenance	\$318,812	\$331,338	\$167,351	\$331,338	\$328,276	
Street Lights & Sign.	\$20,100	\$21,000	\$8,043	\$21,000	\$21,000	
Planning & Engrg. Svcs.	\$61,498	\$58,000	\$26,549	\$58,000	\$51,000	
Bldg. Maint. & Town Grnds.	\$496,278	\$505,418	\$225,331	\$505,418	\$546,515	
 PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,758,422	\$2,877,443	\$1,282,335	\$2,877,443	\$2,816,311	-2.1%

**TOWN OF GRANBY**

**2010 - 2019  
CAPITAL IMPROVEMENT PROGRAM**

**2009 - 2010 BUDGET SUMMARY**

<b><u>PROGRAM</u></b>	<b><u>AMOUNT</u></b>	<b><u>CAPITAL FUND SOURCE</u></b>
Road Construction Old Stagecoach Road - \$50,000	\$50,000	LoCIP/ General Fund
Culverts, Bridges, and Drainage	\$0	LoCIP/ General Fund
Overlay Roads	\$228,215	TAR/LoCIP/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$60,000 Police Equipment - \$37,955 Lease payments - \$195,330	\$293,285	General Fund/ Communication Fund
Educational Related Existing Leases - \$365,513 Other - \$164,487	\$530,000	General Fund
Property Valuation, Acquisition, and Economic Development	\$0	General Fund
Public Facilities and Re-Roofing	\$53,500	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
<b>TOTAL</b>	<b>\$1,155,000</b>	

The amount requested for the Capital Budget for 2009-2010 is \$1,161,955. The amount requested from the General Government Budget is **\$765,000**, from Town Aid Road Fund (TAR) - **\$135,000**, LoCIP Fund - **\$85,000**, Communications Fund - **\$85,000**, and Capital Equipment/Improvement Fund balance - **\$85,000**.

The total appropriation amount of \$1,155,000 for 2009-2010 amounts to \$625,000 for the town, and \$530,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2009-2010  
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>2008-2009</u>		<u>2009-2010</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	7,500	37,500	5,625
High School Roofs	\$225,000	11,250	2,346	11,250	1,564
Kearns Sch. Add'n (1st)	\$2,275,000	113,750	23,718	113,750	15,812
New Middle School (2nd)	\$3,500,000	175,000	36,488	175,000	24,325
Kearns Sch. Add'n (2nd)	\$515,000	29,420	5,295	25,743	3,383
New Middle School (3rd)	\$2,985,000	170,580	30,631	149,258	19,543
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	550,000	107,773	555,000	85,395
High School and Central Office	\$11,560,000	650,000	68,250	650,000	34,125
Refunded Bonds 3/05	\$9,750,000	---	380,250	100,000	380,250
Kearns Clsrm Add'n.	\$951,000	35,625	43,579	52,250	42,243
\$2.1 Town Capital Proj.	\$2,100,000	78,750	96,332	115,500	93,379
Wells Rd. School (1 <sup>st</sup> )	\$6,949,000	260,625	318,814	382,250	309,041
Kelly Lane School	\$7,300,000	561,600	322,686	561,600	300,222
Wells Rd. School (2 <sup>nd</sup> )	\$500,000	38,400	22,064	38,400	20,528
Sub-Total		2,712,500	1,,465,726	2,967,501	1,335,435
Service Fees			10,000		10,000
			Total for 2009-2009	Total for 2009-2010	
			<b>\$4,188,226</b>	<b>\$4,312,936</b>	

**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.

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**REVENUES**

	<b><u>2007-08 ACTUAL</u></b>	<b><u>2008-09 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2009-10 REQUEST</u></b>
DOG FUND	\$15,123	\$17,600	\$13,365	\$17,600	\$15,600
RECREATION PROGRAM EVENTS	\$324,116	\$363,000	\$117,483	\$363,000	\$335,000
SEWER UTILITY	\$134,504	\$141,450	\$11,887	\$141,450	\$141,450
CAPITAL EQMT./ IMPVT. FUND	--	\$1,324,525	\$1,164,000	\$1,324,525	\$1,155,000
EDUC. QUALITY & DIVERSITY	\$285,829	\$297,360	\$24,250	\$297,360	\$376,240

**EXPENDITURES**

	<b><u>2007-08 ACTUAL</u></b>	<b><u>2008-09 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2009-10 REQUEST</u></b>
DOG FUND	\$12,168	\$17,600	\$6,061	\$17,600	\$15,600
RECREATION PROGRAM EVENTS	\$317,019	\$363,000	\$203,794	\$363,000	\$335,000
SEWER UTILITY	\$126,946	\$141,450	\$83,740	\$141,450	\$141,450
CAPITAL EQMT./ IMPVT. FUND	--	\$1,324,525	\$319,026	\$1,324,525	\$1,155,000
EDUC. QUALITY & DIVERSITY	\$256,670	\$297,360	\$113,499	\$297,360	\$376,240