

TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2013 TO JUNE 30, 2014

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

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
Edward E. Ohannessian, Vice Chairman
Jenny P. Emery
Lynn F. Guelzow
Benjamin L. Perron
Ronald S. Walther
Rosemarie T. Weber
and
Alan Addley
Superintendent of Schools

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

Granby Town Hall
15 North Granby Road
12:00 p.m. – 8:00 p.m.

Public Hearing – April 8, 2013

Machine Vote – April 22, 2013

www.granby-ct.gov

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

Sections Pertaining to Budget Adoption

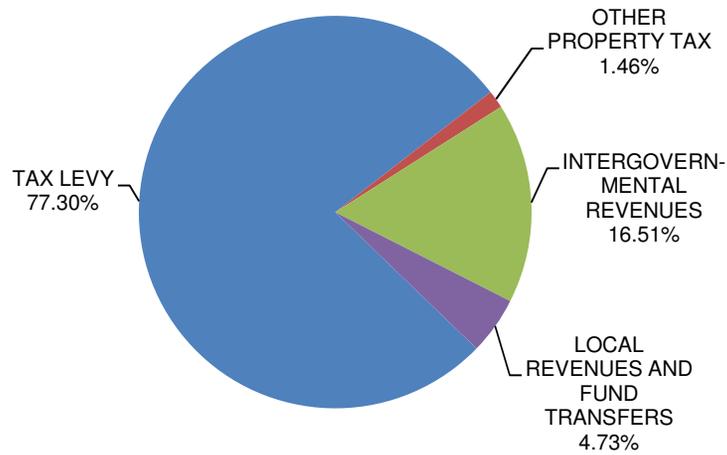
(b) HEARING – ANNUAL TOWN BUDGET. The Board of Finance shall hold a public hearing on the second Monday in April and, if it deems necessary, on the next succeeding day at which any elector or taxpayer may have an opportunity to be heard regarding the budget proposed for the ensuing fiscal year. Following the receipt of the estimates from the Board of Selectmen and the Board of Education and prior to the public hearing or hearings required by this section, the Board of Finance may make such revisions in the budget estimates as it deems desirable. Following the public hearing or hearings, the Board of Finance may again make such revisions in the budget estimates, as it deems desirable and shall recommend such revised budget to the Town to be voted on in accordance with Section (c) of this Section 10-5. Copies of the proposed annual budget shall be made available for general distribution in the office of the Town Manager, the Granby Public Library, the Cossitt Library and the Police Department and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the public hearing or hearings. Copies of any revisions in the budget recommended by the Board of Finance following the public hearing, together with copies of the original proposed annual budget, shall likewise be available for general distribution at the same locations and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the third Monday in April.

(c) MACHINE VOTE. A machine vote shall be held on the proposed annual Town budget on the fourth Monday in April. 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. If the machine vote fails to adopt the budget a hearing shall be held on the succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in like manner until a budget is adopted. If the hearing or machine vote is continued to the last Monday in May and such Monday is a holiday, said hearing or machine vote shall be held the next day.

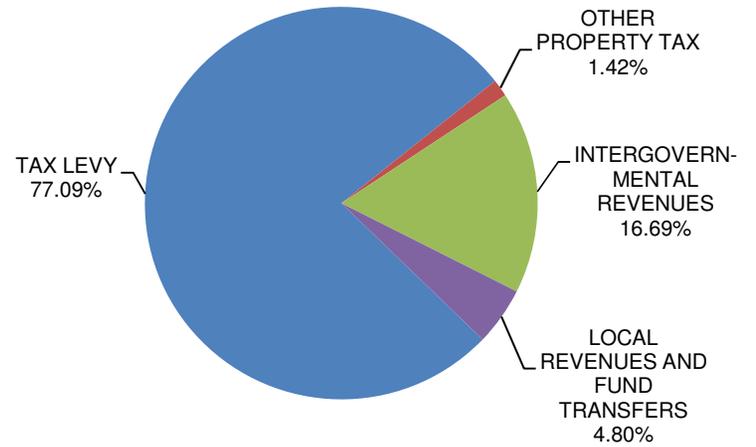
CONTENTS

<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
2013 - 2014 CAPITAL BUDGET SUMMARY	8
DEBT SERVICE	9
OTHER FUNDS BUDGET	10
<u>SECTION 3.</u>	
BOARD OF EDUCATION	SECTION 3.
EDUCATION SERVICES	1 - 49

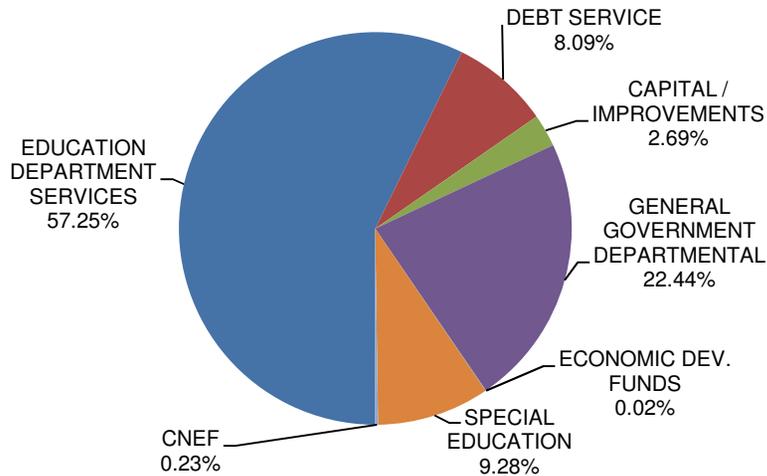
2012-2013 REVENUES



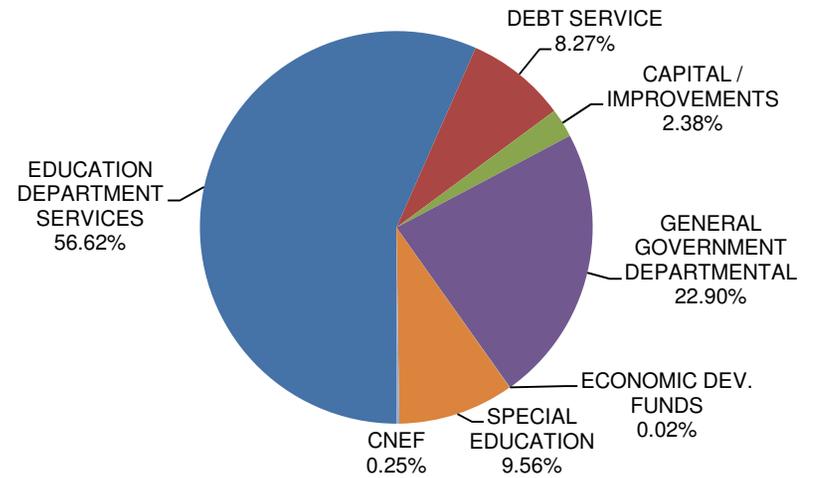
2013-2014 REVENUES



2012-2013 EXPENDITURES



2013-2014 EXPENDITURES



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2013-2014
SUMMARY OF PROPOSED BUDGET

	<u>2012-2013</u>	<u>2013-2014</u>
REVENUES		
Current Tax Levy	\$31,600,332	\$32,341,104
Other Property Tax	595,000	595,000
Intergovernmental Revenues	6,750,376	7,003,622
Local Revenues and Fund Transfers	766,440	1,013,242
Fund Balance Transfers	1,169,000	1,000,000
	<hr/>	<hr/>
TOTAL	\$40,881,148	\$41,952,968

EXPENDITURES

Municipal Services

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$9,172,907	\$9,607,425
Capital Non-Recurring Expenditure Fund (CNEF)	1,100,000	1,000,000
Economic Dev. Funds	95,000	106,000
Debt Service-Town	10,000	10,000
	<u>3,305,410</u>	<u>3,467,543</u>
Municipal Services Total	\$13,683,317	\$14,190,968

Education Services

Education Department Total	27,197,831	27,762,000
	<hr/>	<hr/>
TOTAL	\$40,881,148	\$41,952,968

Mill Rate	WITHOUT REVALUATION	30.69	31.40	2.3%
Mill Rate	AFTER REVALUATION	30.69	35.19	14.7%

TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2013 TO JUNE 30, 2014

**TOWN OF GRANBY, CONNECTICUT
2013 - 2014
BOARD OF SELECTMEN**

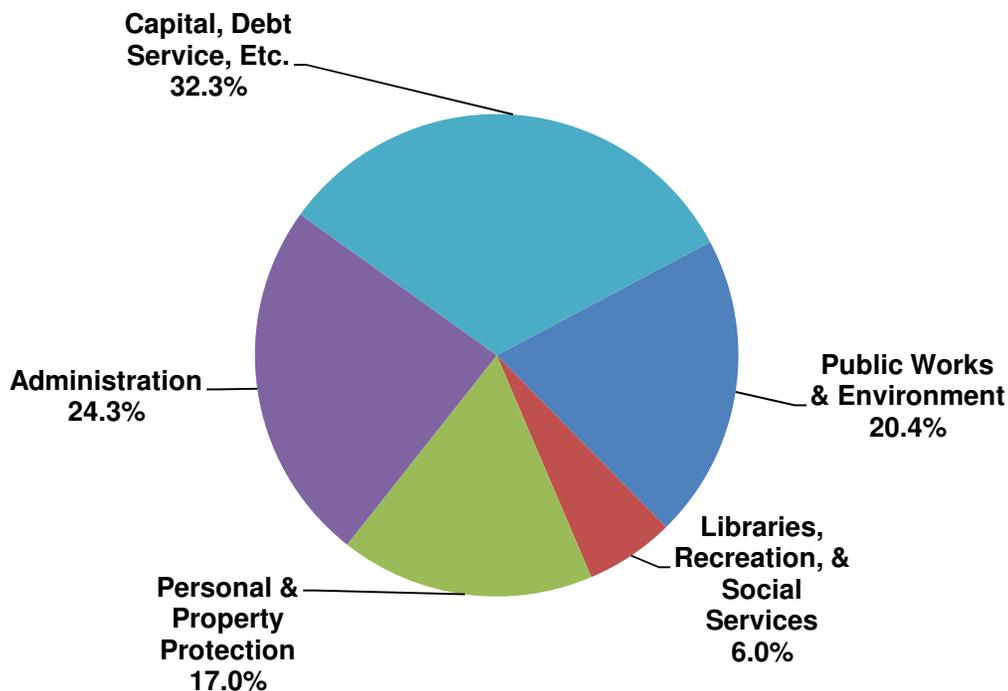
REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2011-12</u>	<u>ADOPTED 2012-13</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2012-13</u>	<u>PROPOSED 2013-14</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$593,114	\$595,000	\$342,597	\$595,000	\$595,000	
Intergovernmental Revenues	\$8,622,600	\$6,750,376	\$2,124,249	\$7,192,460	\$7,003,622	
Local Revenues and Fund Transfers	<u>\$2,189,938</u>	<u>\$1,935,440</u>	<u>\$1,596,704</u>	<u>\$1,945,703</u>	<u>\$2,013,242</u>	
SUB-TOTAL	\$11,405,652	\$9,280,816	\$4,063,550	\$9,733,163	\$9,611,864	
Tax Levy	<u>\$31,019,152</u>	<u>\$31,600,332</u>	<u>\$20,333,875</u>	<u>\$31,600,332</u>	<u>\$32,341,104</u>	
TOTAL SUMMARY OF REVENUES	\$42,424,804	\$40,881,148	\$24,397,425	\$41,333,495	\$41,952,968	2.6%

The proposed 2013 - 2014 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, 2013. 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 the use of new 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 regularly 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. This so-called "set-aside" fund is designed to meet future capital project costs. A sufficient fund balance is also necessary to be in place to meet unanticipated needs, such as storm damage and cleanup, and to maintain a high degree of flexibility in the event of economic shifts.
- Pay by cash for some capital expenditures, when deemed appropriate, or a phase in to combine the impact of some 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 revenue sources reasonably and put in place competitive user fees to fund certain essential and non-essential, but desirable programs for all non-mandatory services.

**BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION
2013 – 2014**



**TOWN OF GRANBY
2013 - 2014
BOARD OF SELECTMEN**

EXPENDITURES

OPERATING LINE ITEMS	ACTUAL <u>2011-12</u>	ADOPTED <u>2012-13</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2012-13</u>	PROPOSED <u>2013-14</u>	%
Administration	\$3,219,236	\$3,280,644	\$1,127,677	\$3,280,644	\$3,448,664	
Personal & Property Protection	\$2,217,435	\$2,274,947	\$1,210,597	\$2,274,947	\$2,417,507	
Public Works & Environment	\$2,737,486	\$2,825,926	\$1,230,556	\$2,825,926	\$2,896,347	
Libraries, Recreation & Social Services	\$755,206	\$791,390	\$330,242	\$791,390	\$844,907	
Sub-Total	\$8,929,363	\$9,172,907	\$3,899,072	\$9,172,907	\$9,607,425	
Capital Budget	\$1,087,143	\$1,100,000	\$1,100,000	\$1,100,000	\$1,000,000	
CNEF Levy	\$130,000	\$95,000	\$95,000	\$95,000	\$106,000	
Economic Dev. Funds	\$6,423	\$10,000	\$6,356	\$10,000	\$10,000	
Debt Service	<u>\$3,430,414</u>	<u>\$3,305,410</u>	<u>\$1,077,965</u>	<u>\$3,305,410</u>	<u>\$3,467,543</u>	
GENERAL GOVT. TOTAL	\$13,583,343	\$13,683,317	\$6,178,393	\$13,683,317	\$14,190,968	3.7%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2013-2014
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 easily be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2011-12</u>	ADOPTED <u>2012-13</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2012-13</u>	PROPOSED <u>2013-14</u>	%
General Administration	\$347,877	\$365,964	\$164,408	\$365,964	\$372,838	
Legal Services	\$18,957	\$19,000	\$7,868	\$19,000	\$19,000	
Fringe Benefits	\$1,669,180	\$1,751,069	\$373,565	\$1,751,069	\$1,836,264	
Town Clerk Operations	\$135,699	\$143,787	\$62,735	\$143,787	\$147,105	
Probate Office	\$1,965	\$3,000	\$2,675	\$3,000	\$3,000	
Contingency and Reserve	\$123,631	\$31,780	\$2,399	\$31,780	\$87,550	
Election Services	\$24,063	\$31,813	\$19,423	\$31,813	\$33,142	
Brds., Regional Programs and Staff Development	\$54,205	\$54,442	\$38,513	\$54,442	\$57,097	
Revenue Collections	\$107,514	\$113,620	\$48,701	\$113,620	\$117,276	
Property Assessment	\$166,748	\$181,605	\$70,981	\$181,605	\$185,401	
Finance Management	\$289,786	\$300,064	\$144,789	\$300,064	\$306,064	
Insurances	<u>\$279,611</u>	<u>\$284,500</u>	<u>\$191,620</u>	<u>\$284,500</u>	<u>\$283,927</u>	
ADMINISTRATION LINE ITEM TOTAL	\$3,219,236	\$3,280,644	\$1,127,677	\$3,280,644	\$3,448,664	5.1%

TOWN OF GRANBY, CONNECTICUT
 PROPOSED BUDGET 2013-2014
 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	<u>ACTUAL</u> <u>2011-12</u>	<u>ADOPTED</u> <u>2012-13</u>	<u>ACTUAL</u> <u>6 MONTHS</u>	<u>ESTIMATED</u> <u>2012-13</u>	<u>PROPOSED</u> <u>2013-14</u>	%
Building Inspection	\$131,723	\$140,274	\$62,386	\$140,274	\$143,775	
Fire Prevention	\$258,799	\$262,405	\$182,647	\$262,405	\$265,402	
Emergency Management	\$7,767	\$5,800	\$5,512	\$5,800	\$5,800	
Health Services	\$110,400	\$113,844	\$104,693	\$113,844	\$117,334	
Police Department Adm.	\$291,164	\$296,467	\$134,581	\$296,467	\$310,520	
Police Oper. and Comm.	<u>\$1,417,582</u>	<u>\$1,456,157</u>	<u>\$720,778</u>	<u>\$1,456,157</u>	<u>\$1,574,676</u>	
PERS. & PROP. PROT. LINE ITEM TOTAL	\$2,217,435	\$2,274,947	\$1,210,597	\$2,274,947	\$2,417,507	6.3%

TOWN OF GRANBY, CONNECTICUT
 PROPOSED BUDGET 2013-2014
 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, transfer station, and sanitary sewer system maintenance.

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

DEPARTMENT/ACTIVITY	ACTUAL <u>2011-12</u>	ADOPTED <u>2012-13</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2012-13</u>	PROPOSED <u>2013-14</u>	%
Public Works Admin.	\$164,505	\$168,459	\$80,968	\$168,459	\$172,904	
General and Equip. Maint.	\$1,192,015	\$1,233,560	\$576,382	\$1,233,560	\$1,241,104	
Solid Waste & Recycling	\$822,151	\$827,795	\$327,728	\$827,795	\$844,260	
Planning & Engrg. Svcs.	\$38,541	\$37,000	\$10,858	\$37,000	\$37,000	
Infrastructure Maintenance	<u>\$520,274</u>	<u>\$559,112</u>	<u>\$234,619</u>	<u>\$559,112</u>	<u>\$601,079</u>	
 PUBLIC WORKS & ENV. LINE ITEM TOTAL	 \$2,737,486	 \$2,825,926	 \$1,230,556	 \$2,825,926	 \$2,896,347	 2.5%

TOWN OF GRANBY, CONNECTICUT
 PROPOSED BUDGET 2013-2014
 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>2011-12</u>	ADOPTED <u>2012-13</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2012-13</u>	PROPOSED <u>2013-14</u>	%
Libraries Services	\$421,701	\$439,980	\$203,488	\$439,980	\$479,538	
Social-Senior-Youth Svcs.	\$251,646	\$264,176	\$87,959	\$264,176	\$274,846	
Recreation Administration	\$79,860	\$84,634	\$38,794	\$84,634	\$87,923	
Community Support	<u>\$2,000</u>	<u>\$2,600</u>	<u>\$0</u>	<u>\$2,600</u>	<u>\$2,600</u>	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	\$755,206	\$791,390	\$330,242	\$791,390	\$844,907	6.8%

TOWN OF GRANBY

**2014 - 2023
CAPITAL IMPROVEMENT PROGRAM**

2013 - 2014 BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>CAPITAL FUND SOURCE</u>
Road Construction Silver Street - \$125,000 Harvey Drive - \$25,000	\$150,000	LoCIP/GF
Culverts, Bridges, and Drainage	\$0	General Fund
Overlay Roads	\$265,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$77,035 Police Equipment - \$22,000 Lease payments - \$214,289	\$313,324	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$416,272 Other - \$183,728	\$600,000	General Fund
Property Valuation, Acquisition, and Economic Development	\$0	General Fund
Public Facilities and Re-Roofing GPL HVAC Upgrades - \$25,000 Holcomb Farm Site Impvts. - \$75,000	\$100,000	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
TOTAL	\$1,428,324	

The amount included in the Capital Budget for 2013-2014 is \$1,428,324. The amount requested from the General Government Budget is **\$1,000,000**; from Town Aid Road Fund (TAR) - **\$235,000**; LoCIP Fund - **\$85,000**; Communications Fund - **\$40,000**; and Capital Equipment/Improvement Fund Balance - **\$68,324**.

The total appropriation amount of \$1,428,324 for 2013-2014 amounts to \$828,324 for the town, and \$600,000 for the Board of Education.

TOWN OF GRANBY, CONNECTICUT

PROPOSED BUDGET 2013-2014 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>2012-2013</u>		<u>2013-2014</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	440,000	29,480	455,000	10,010
Refunded Bonds 3/05	\$9,750,000	740,000	317,655	735,000	288,795
Kearns Clsrn Add'n.	\$951,000	51,775	35,865	51,775	33,406
\$2.1 Town Capital Proj.	\$2,100,000	114,450	79,280	114,450	73,844
Wells Rd. School (1 st)	\$6,949,000	378,775	262,380	378,775	244,388
Kelly Lane School	\$7,300,000	561,600	230,022	561,600	202,995
Wells Rd. School (2 nd)	\$500,000	38,400	15,728	38,400	13,880
\$11.4M Capital Public Improvement Projects	\$8,700,000	0	0	0	255,225
Sub-Total		2,325,000	970,410	2,335,000	1,122,543
Service Fees			10,000		10,000
		Total for 2012-2013		Total for 2013-2014	
			\$3,305,410		3,467,543

**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>2011-12 ACTUAL</u>	<u>2012-13 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2013-14 REQUEST</u>
DOG FUND	\$14,649	\$14,700	\$7,936	\$14,700	\$15,000
RECREATION PROGRAM EVENTS	\$342,030	\$333,500	\$159,380	\$333,500	\$354,000
SEWER UTILITY	\$154,727	\$147,826	\$15,792	\$147,826	\$156,000
CAPITAL EQMT./ IMPVT. FUND	--	\$1,444,998	\$1,320,000	\$1,444,998	\$1,428,324
EDUC. QUALITY & DIVERSITY	\$589,813	\$690,930	\$174,447	\$690,930	\$656,932

EXPENDITURES

	<u>2011-12 ACTUAL</u>	<u>2012-13 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2013-14 REQUEST</u>
DOG FUND	\$14,420	\$14,700	\$6,572	\$14,700	\$15,000
RECREATION PROGRAM EVENTS	\$367,071	\$333,500	\$212,800	\$333,500	\$354,000
SEWER UTILITY	\$152,118	\$147,826	\$83,984	\$147,826	\$156,000
CAPITAL EQMT./ IMPVT. FUND	--	\$1,444,998	\$571,080	\$1,444,998	\$1,428,324
EDUC. QUALITY & DIVERSITY	\$353,599	\$690,930	\$241,539	\$690,930	\$656,932