

# TOWN OF GRANBY, CONNECTICUT

## PROPOSED TOWN BUDGET

### FISCAL YEAR

JULY 1, 2006 TO JUNE 30, 2007

### 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  
Gwen E. Van Dorp, Ed.D.  
Superintendent of Schools

Public Hearing – April 10, 2006

Annual Town Meeting – April 24, 2006

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

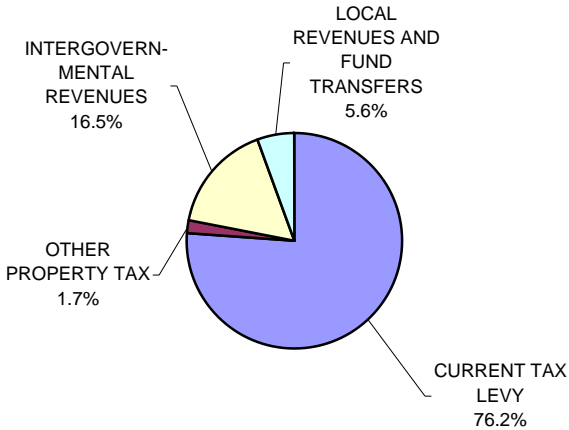
Sections Pertaining to Budget Adoption

(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 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.

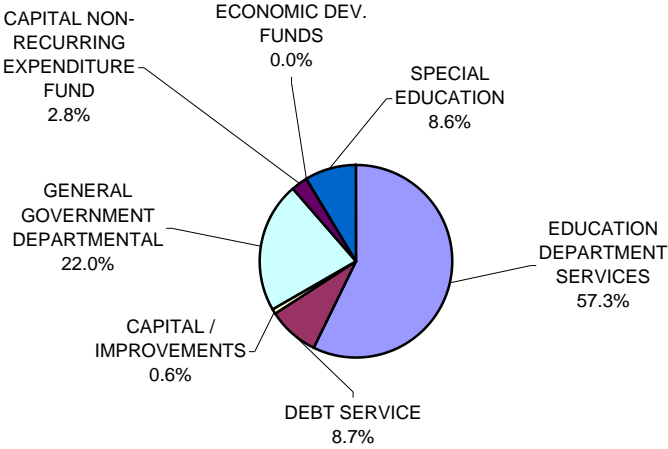
(d) MACHINE VOTE. If a vote on the annual budget by secret ballot is not carried by the required two-thirds plurality of those present and voting at the annual town meeting, or if fewer than 230 persons are present at the meeting and eligible to vote, a machine vote shall be held on the following Monday. 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.

# PIE CHARTS

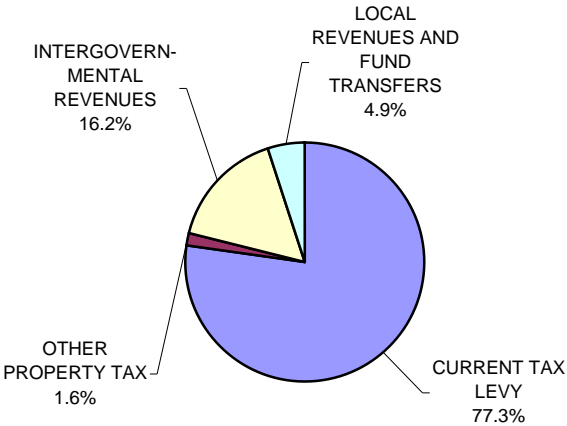
**REVENUES 2005-2006**



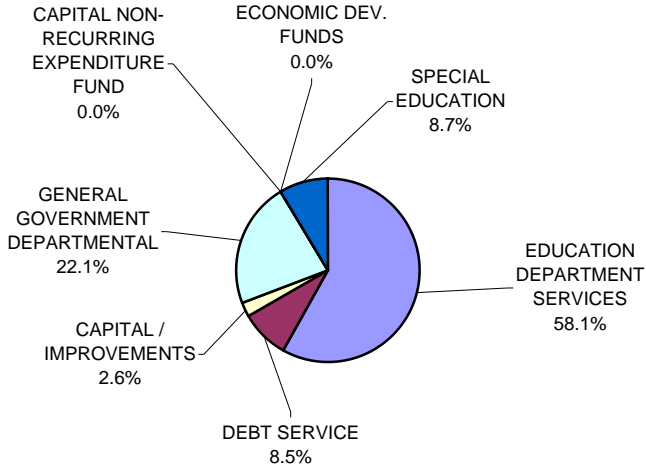
**EXPENDITURES 2005-2006**



**REVENUES 2006-2007**



**EXPENDITURES 2006-2007**



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SECTION 3.

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**TOWN OF GRANBY, CONNECTICUT**  
**FISCAL YEAR 2006-2007**  
**SUMMARY OF PROPOSED BUDGET**

	<u>2005-2006</u>	<u>2006-2007</u>
<b>REVENUES</b>		
Current Tax Levy	\$25,856,724	\$27,586,306
Other Property Tax	570,000	570,000
Intergovernmental Revenues	5,584,217	5,801,254
Local Revenues and Fund Transfers	1,690,865	767,047
Fund Balance Transfers	207,000	970,000
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<b>TOTAL</b>	<b>\$33,908,806</b>	<b>\$35,694,607</b>

**EXPENDITURES**

**Municipal Services**

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$7,450,757	\$7,881,914
Capital Non-Recurring Expenditure Fund (CNEF)	215,000	920,000
Economic Dev. Funds	936,516	0
Debt Service-Town \$502,398; BOE \$2,525,365	5,000	5,000
	<u>2,942,803</u>	<u>3,027,763</u>
<b>Municipal Services Total</b>	<b>\$11,550,076</b>	<b>\$11,834,677</b>

**Education Services**

Education Department Total	22,358,730	23,859,930
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<b>TOTAL</b>	<b>\$33,908,806</b>	<b>\$35,694,607</b>
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<b>Mill Rate</b>	<b>33.41</b>	<b>34.67</b>	<b>3.77%</b>
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**TOWN OF GRANBY, CONNECTICUT**

**PROPOSED**

**GENERAL GOVERNMENT BUDGET**

**FISCAL YEAR**

**JULY 1, 2006 TO JUNE 30, 2007**

**TOWN OF GRANBY, CONNECTICUT  
2006 – 2007  
BOARD OF SELECTMEN**

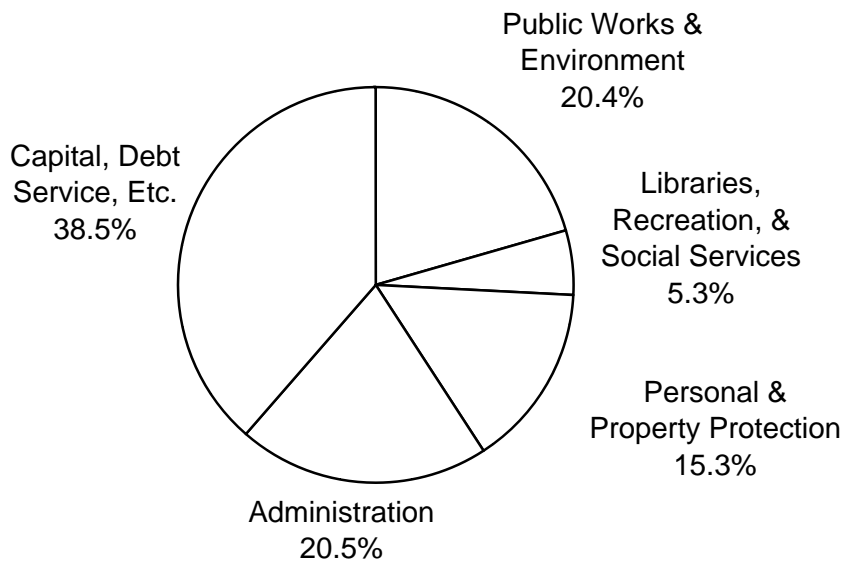
**REVENUES**

<u>FINANCIAL DATA</u>	<u>ACTUAL 2004-05</u>	<u>ADOPTED 2005-06</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2005-06</u>	<u>PROPOSED 2006-07</u>	
<b>Property Tax (Excl. Current Year)</b>	\$675,947	\$570,000	\$321,615	\$595,000	\$570,000	
<b>Intergovernmental Revenues</b>	\$5,467,011	\$5,584,217	\$1,448,490	\$5,758,371	\$5,801,254	
<b>Local Revenues and Fund Transfers</b>	<u>\$3,277,160</u>	<u>\$1,897,865</u>	<u>\$739,064</u>	<u>\$2,071,562</u>	<u>\$1,737,047</u>	
<b>SUB-TOTAL</b>	\$9,420,118	\$8,052,082	\$2,509,169	\$8,424,933	\$8,108,301	
<b>Tax Levy</b>	<u>\$24,471,521</u>	<u>\$25,856,724</u>	<u>\$16,835,096</u>	<u>\$25,856,724</u>	<u>\$27,586,306</u>	
<b>TOTAL SUMMARY OF REVENUES</b>	\$33,891,639	\$33,908,806	\$19,344,265	\$34,281,657	\$35,694,607	5.3%

The proposed 2006 - 2007 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, 2006. The financial **goals** and **objectives**, as they have evolved during the last several years, are stated below:

- 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 town personnel. In the past this has been accomplished by continually evaluating services and by examining alternative methods of service delivery.
- Payments for debt service requirements are now largely met by budgeting from the town's capital reserve set aside fund. These set-asides are in place in order to meet planned capital project costs. Therefore, retaining a sufficient, fund balance to meet unexpected needs, AND to maintain flexibility of the funding of ongoing programs, in the event of economic shifts, remains an important component of this budget.
- Pay by cash for capital expenditures, when deemed appropriate, or phase in or combine the impact of smaller capital projects. Consider equipment lease purchases in order to avoid future major shifts in tax increases.
- Continue to update the town's long range operating and capital forecasts models in order to meet the endorsed "statement of commitments" and to better predict the mill rate impact of large capital needs.
- Charge reasonable user fees to fund certain essential and non-essential, but desirable programs, projects, or non-mandatory services.

**BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION  
2006 – 2007**





**TOWN OF GRANBY, CONNECTICUT**  
**2006 – 2007**  
**BOARD OF SELECTMEN**

**EXPENDITURES**

<b>OPERATING LINE ITEMS</b>	<b>ACTUAL <u>2004-05</u></b>	<b>ADOPTED <u>2005-06</u></b>	<b>ACTUAL <u>6 MONTHS</u></b>	<b>ESTIMATED <u>2005-06</u></b>	<b>PROPOSED <u>2006-07</u></b>	
<b>Administration*</b>	\$2,052,447	\$2,415,339	\$810,304	\$2,415,339	\$2,625,503	
<b>Personal &amp; Property Protection</b>	\$1,752,958	\$1,904,515	\$927,907	\$1,904,515	\$1,957,772	
<b>Libraries, Recreation &amp; Social Services</b>	\$595,167	\$648,193	\$304,691	\$648,193	\$674,747	
<b>Public Works &amp; Environment</b>	\$2,345,416	\$2,482,710	\$1,141,669	\$2,482,710	\$2,623,892	
<b>Sub-Total</b>	<b>\$6,745,988</b>	<b>\$7,450,757</b>	<b>\$3,184,571</b>	<b>\$7,450,757</b>	<b>\$7,881,914</b>	
<b>Capital Budget</b>	\$655,000	\$215,000	\$215,000	\$215,000	\$920,000	
<b>CNEF Levy</b>	\$884,816	\$936,516	\$936,516	\$936,516	\$0	
<b>Economic Dev. Funds</b>	\$4,569	\$5,000	\$5,000	\$5,000	\$5,000	
<b>Debt Service</b>	<u>\$2,868,545</u>	<u>\$2,942,803</u>	<u>\$951,749</u>	<u>\$2,942,803</u>	<u>\$3,027,763</u>	
<b>GENERAL GOVT. TOTAL</b>	<b>\$11,158,918</b>	<b>\$11,550,076</b>	<b>\$5,292,836</b>	<b>\$11,550,076</b>	<b>\$11,834,677</b>	<b>2.5%</b>

\*On March 27, 2006 the Board of Finance reduced the Town Budget by \$10,000. The reduction is reflected in the Administration Line Item (Fringe Benefits account).

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2006-2007  
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>2004-05</u>	ADOPTED <u>2005-06</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2005-06</u>	PROPOSED <u>2006-07</u>	
General Administration	\$292,623	\$306,738	\$130,877	\$306,738	\$328,794	
Legal Services	\$32,186	\$19,000	\$4,151	\$19,000	\$19,000	
Fringe Benefits	\$840,776	\$1,163,627	\$238,761	\$1,163,627	\$1,264,665	
Town Clerk Operations	\$123,152	\$126,992	\$58,077	\$126,992	\$129,874	
Probate Office	\$822	\$950	\$620	\$950	\$950	
Contingency and Reserve	\$14,909	\$21,000	\$4,209	\$21,000	\$79,750	
Election Services	\$21,200	\$23,616	\$11,029	\$23,616	\$27,374	
Brds., Regional Programs and Staff Development	\$42,612	\$42,395	\$31,894	\$42,395	\$43,037	
Revenue Collections	\$85,654	\$92,275	\$39,163	\$92,275	\$94,865	
Property Assessment	\$140,786	\$146,167	\$63,936	\$146,167	\$154,283	
Finance Management	\$228,011	\$238,541	\$113,664	\$238,541	\$243,989	
Insurances	<u>\$229,716</u>	<u>\$234,038</u>	<u>\$113,923</u>	<u>\$234,038</u>	<u>\$238,922</u>	
ADMINISTRATION LINE ITEM TOTAL	\$2,052,447	\$2,415,339	\$810,304	\$2,415,339	\$2,625,503	8.7%

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2006-2007  
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	<u>ACTUAL 2004-05</u>	<u>ADOPTED 2005-06</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2005-06</u>	<u>PROPOSED 2006-07</u>	
Building Inspection	\$120,287	\$125,163	\$56,596	\$125,163	\$129,228	
Fire Prevention	\$213,114	\$225,963	\$156,960	\$225,963	\$232,751	
Emergency Management	\$615	\$800	\$0	\$800	\$800	
Health Services	\$98,779	\$102,000	\$82,258	\$102,000	\$102,440	
Police Department Adm.	\$241,558	\$255,375	\$124,069	\$255,375	\$262,501	
Communication and Disp.	\$248,791	\$250,926	\$118,439	\$250,926	\$262,103	
Police Operations & Svcs.	<u>\$829,814</u>	<u>\$944,288</u>	<u>\$389,585</u>	<u>\$944,288</u>	<u>\$967,949</u>	
<b>PERS. &amp; PROP. PROT.</b>						
<b>LINE ITEM TOTAL</b>	\$1,752,958	\$1,904,515	\$927,907	\$1,904,515	\$1,957,772	2.8%

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2006-2007  
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>2004-05</u>	ADOPTED <u>2005-06</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2005-06</u>	PROPOSED <u>2006-07</u>	
Libraries	\$367,430	\$393,860	\$179,609	\$393,860	\$411,847	
Social Services	\$105,441	\$114,343	\$69,151	\$114,343	\$114,998	
Recreation Administration	\$73,410	\$76,900	\$35,514	\$76,900	\$72,942	
Senior Citizen Activities	\$46,836	\$60,490	\$20,417	\$60,490	\$72,360	
Community Support	\$2,050	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	\$595,167	\$648,193	\$304,691	\$648,193	\$674,747	4.1%

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2006-2007  
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	<u>ACTUAL 2004-05</u>	<u>ADOPTED 2005-06</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2005-06</u>	<u>PROPOSED 2006-07</u>	
Public Works Admin.	\$133,013	\$139,815	\$66,629	\$139,815	\$140,240	
General Maintenance	\$598,053	\$628,636	\$279,918	\$628,636	\$789,811	
Solid Waste & Recycling	\$847,873	\$870,201	\$380,449	\$870,201	\$900,815	
Equipment Maintenance	\$249,801	\$256,246	\$124,299	\$256,246	\$298,803	
Street Lights & Sign.	\$15,416	\$20,757	\$8,882	\$20,757	\$20,220	
Planning & Engrg. Svcs.	\$33,292	\$31,010	\$15,501	\$31,010	\$33,000	
Bldg. Maint. & Town Grnds.	\$467,968	\$536,045	\$265,991	\$536,045	\$441,003	
<b>PUBLIC WORKS &amp; ENV.</b>						
<b>LINE ITEM TOTAL</b>	<b>\$2,345,416</b>	<b>\$2,482,710</b>	<b>\$1,141,669</b>	<b>\$2,482,710</b>	<b>\$2,623,892</b>	<b>5.7%</b>

**TOWN OF GRANBY**

**2007 - 2016  
CAPITAL IMPROVEMENT PROGRAM**

**2006 - 2007 BUDGET SUMMARY**

<b><u>PROGRAM</u></b>	<b><u>AMOUNT</u></b>	<b><u>GRANT FUNDING</u></b>
Road Construction	\$115,450	LoCIP
Duncaster Circle - \$19,900		
Duncaster Wood - \$37,275		
Round Hill Road - \$58,275		
Culverts, Bridges & Drainage	\$0	
Overlay Roads	\$225,000	TAR
Capital Equipment	\$252,685	
Continued replacement of Police/Adm. Vehicles - \$54,000		
Police Equipment - \$12,000		
Lease payments - \$186,685		
Educational Related	\$460,000	
Existing Leases - \$252,920		
Other - \$207,080		
Property Valuation/ Acquisition/Mapping	\$55,000	
Economic Development Capital Funding	\$0	
Public Facilities & Re-Roofing	\$64,450	
Curbs, Sidewalks & Traffic Control	<u>\$0</u>	
<b><u>TOTAL</u></b>	<b><u>\$1,172,585</u></b>	

The amount requested for the Capital Budget for 2006-2007 is \$1,172,585. The amount requested from the General Government Budget is **\$920,000**, from Town Aid Road Fund (TAR) - **\$85,000**, LoCIP Fund - **\$80,000**, Communications Fund - **\$85,000**, and Capital Equipment/Improvement Fund balance - **\$2,585**.

The total appropriation amount of \$1,172,585 for 2006-2007 amounts to \$712,585 for the town and \$460,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2006-2007  
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>2005-2006</u>		<u>2006-2007</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	13,125	37,500	11,250
High School Roofs	\$225,000	11,250	4,669	11,250	3,904
Kearns Sch. Add'n (1st)	\$2,275,000	113,750	47,207	113,750	39,472
New Middle School (2nd)	\$3,500,000	175,000	72,625	175,000	60,725
Kearns Sch. Add'n (2nd)	\$515,000	29,420	10,944	29,420	9,075
New Middle School (3rd)	\$2,985,000	170,580	63,382	170,580	52,551
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	535,000	172,872	540,000	151,373
High School and Central Office	\$11,560,000	625,000	166,688	625,000	133,875
Kearns Clsrm Add'n.	\$951,000	--	--	--	44,915
\$2.1 Town Capital Proj.	\$2,100,000	--	--	--	99,285
Wells Rd. School	\$6,949,000	--	--	--	328,588
Refunded Bonds 3/05	\$9,750,000	---	333,791	---	380,250
Project BANS			350,000		0
Sub-Total		1,697,500	1,235,303	1,702,500	1,315,263
Service Fees			10,000		10,000
			Total for 2005-2006	Total for 2006-2007	
			<b>\$2,942,803</b>	<b>\$3,027,763</b>	

Municipal (\$502,398) Board of Education (\$2,525,365) = \$3,027,763

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