

# TOWN OF GRANBY, CONNECTICUT

## PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2007 TO JUNE 30, 2008

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

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

Public Hearing – April 9, 2007

Annual Town Meeting – April 23, 2007

**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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SECTION 2.

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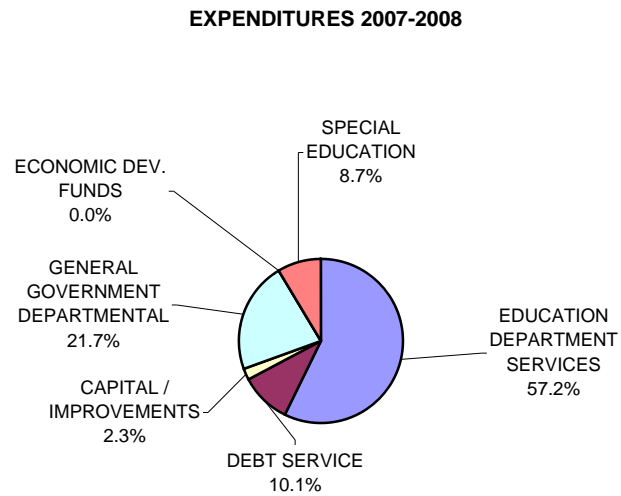
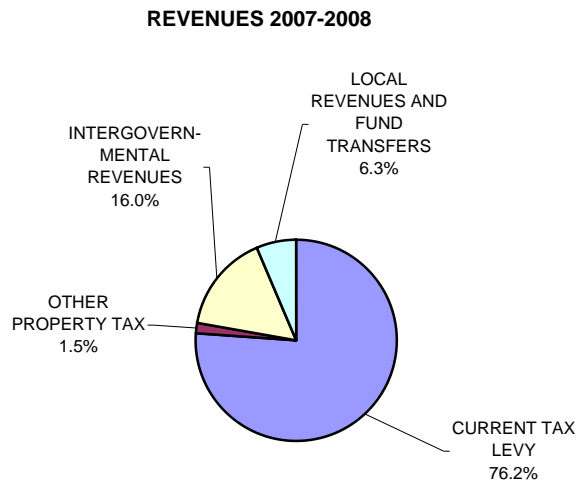
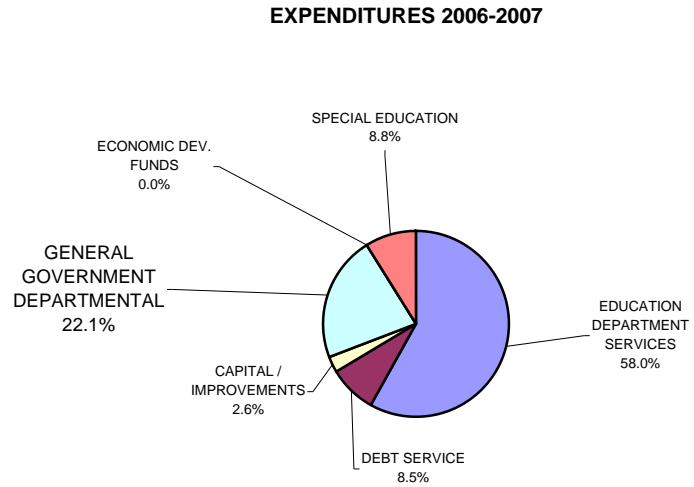
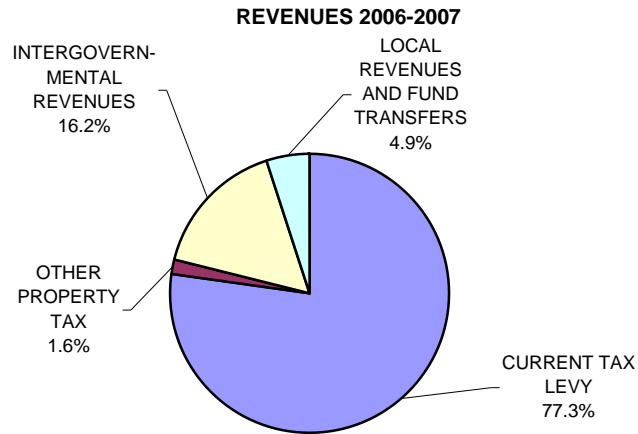
## SECTION 3.

BOARD OF EDUCATION

SECTION 3.

EDUCATION SERVICES 1 – 31  
See school website <http://www.granby.k12.ct.us/Schools/> or contact school

# PIE CHARTS



**TOWN OF GRANBY, CONNECTICUT  
FISCAL YEAR 2007-2008  
SUMMARY OF PROPOSED BUDGET**

	<u>2006-2007</u>	<u>2007-2008</u>
<b>REVENUES</b>		
Current Tax Levy	\$27,586,306	\$29,117,799
Other Property Tax	570,000	570,000
Intergovernmental Revenues	5,801,254	6,116,902
Local Revenues and Fund Transfers	767,047	791,950
Fund Balance Transfers	970,000	1,600,000
	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$35,694,607</b>	<b>\$38,196,651</b>

**EXPENDITURES**

**Municipal Services**

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$7,881,914	\$8,308,126
Economic Dev. Funds	920,000	900,000
Debt Service-Town \$570,212; BOE \$3,282,789	5,000	10,000
	<u>3,027,763</u>	<u>3,853,001</u>
<b>Municipal Services Total</b>	<b>\$11,834,677</b>	<b>\$13,071,127</b>

**Education Services**

Education Department Total	23,859,930	25,125,524
	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$35,694,607</b>	<b>\$38,196,651</b>

<b>Mill Rate</b>	<b>34.67</b>	<b>35.97</b>	<b>3.75%</b>
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**TOWN OF GRANBY, CONNECTICUT**

**PROPOSED**

**GENERAL GOVERNMENT BUDGET**

**FISCAL YEAR**

**JULY 1, 2007 TO JUNE 30, 2008**

# TOWN OF GRANBY, CONNECTICUT

2007 - 2008

BOARD OF SELECTMEN

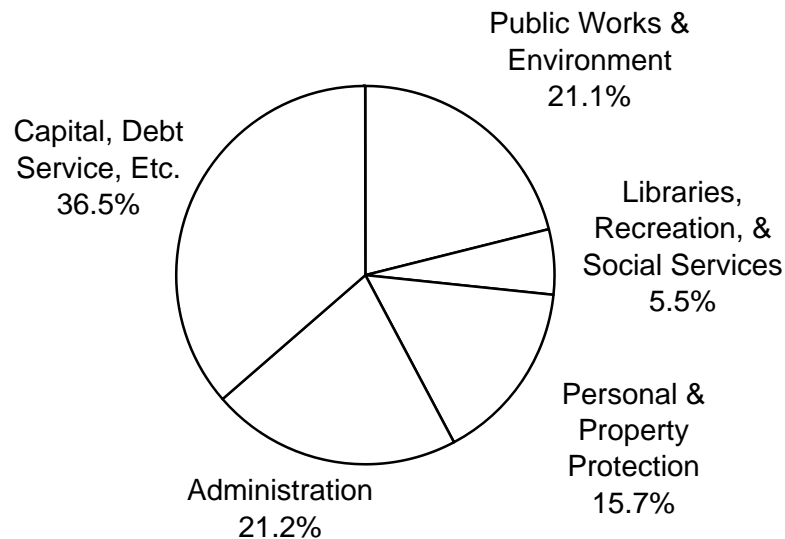
## REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2005-06</u>	<u>ADOPTED 2006-07</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2006-07</u>	<u>PROPOSED 2007-08</u>	
Property Tax (Excl. Current Year)	\$679,448	\$570,000	\$289,315	\$585,000	\$570,000	
Intergovernmental Revenues	\$5,764,783	\$5,801,254	\$1,940,173	\$6,326,984	\$6,116,902	
Local Revenues and Fund Transfers	<u>\$3,055,388</u>	<u>\$1,737,047</u>	<u>\$1,505,428</u>	<u>\$2,490,940</u>	<u>\$2,391,950</u>	
SUB-TOTAL	\$9,499,619	\$8,108,301	\$3,734,916	\$9,402,924	\$9,078,852	
Tax Levy	<u>\$26,253,217</u>	<u>\$27,586,306</u>	<u>\$17,666,567</u>	<u>\$27,636,306</u>	<u>\$29,117,799</u>	
TOTAL SUMMARY OF REVENUES	\$35,752,836	\$35,694,607	\$21,401,483	\$37,039,230	\$38,196,651	7.0%

The proposed 2007 - 2008 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, 2007. 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 town personnel. In the past this has been accomplished by continually evaluating services and by examining alternative methods of service delivery without sacrificing quality of service.
- 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 in the event of economic shifts, continues to remain an important component of this goal.
- Pay by cash for capital expenditures, when deemed appropriate, or phase in or combine the impact of smaller capital projects. Consider equipment lease purchases if it will avoid future major shifts in tax increases. Eliminate lease purchases when practical.
- 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  
2007 – 2008**





# TOWN OF GRANBY, CONNECTICUT

2007 - 2008  
BOARD OF SELECTMEN

## EXPENDITURES

<b>OPERATING LINE ITEMS</b>	<b>ACTUAL 2005-06</b>	<b>ADOPTED 2006-07</b>	<b>ACTUAL 6 MONTHS</b>	<b>ESTIMATED 2006-07</b>	<b>PROPOSED 2007-08</b>	
<b>Administration*</b>	\$2,375,140	\$2,564,988	\$877,146	\$2,564,988	\$2,771,664	
<b>Personal &amp; Property Protection</b>	\$1,786,474	\$1,983,078	\$958,911	\$1,983,078	\$2,057,731	
<b>Libraries, Recreation &amp; Social Services*</b>	\$639,036	\$687,631	\$313,163	\$687,631	\$722,164	
<b>Public Works &amp; Environment*</b>	\$2,548,569	\$2,646,217	\$1,134,586	\$2,646,217	\$2,756,567	
<b>Sub-Total</b>	<b>\$7,349,219</b>	<b>\$7,881,914</b>	<b>\$3,283,806</b>	<b>\$7,881,914</b>	<b>\$8,308,126</b>	
<b>Capital Budget</b>	\$215,000	\$920,000	\$920,000	\$920,000	\$900,000	
<b>CNEF Levy</b>	\$936,516	\$0	\$0	\$0	\$0	
<b>Economic Dev. Funds</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000	
<b>Debt Service</b>	<u>\$2,867,425</u>	<u>\$3,027,763</u>	<u>\$764,773</u>	<u>\$3,027,763</u>	<u>\$3,853,001</u>	
<b>GENERAL GOVT. TOTAL</b>	<b>\$11,373,160</b>	<b>\$11,834,677</b>	<b>\$4,973,579</b>	<b>\$11,834,677</b>	<b>\$13,071,127</b>	<b>10.4%</b>

\*On March 26, 2007 the Board of Finance reduced the Town Budget by \$10,000. The reduction is reflected in the Administration; Libraries, Recreation, & Social Services; and Public Works & Environment Line Items.

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2007-2008  
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 2005-06	ADOPTED 2006-07	ACTUAL 6 MONTHS	ESTIMATED 2006-07	PROPOSED 2007-08	
General Administration	\$306,329	\$319,326	\$142,596	\$319,326	\$324,909	
Legal Services	\$16,648	\$19,000	\$2,989	\$19,000	\$19,000	
Fringe Benefits	\$1,143,962	\$1,264,665	\$255,084	\$1,264,665	\$1,361,849	
Town Clerk Operations	\$126,170	\$132,326	\$63,297	\$132,326	\$133,274	
Probate Office	\$949	\$950	\$505	\$950	\$1,065	
Contingency and Reserve	\$19,087	\$17,227	\$2,263	\$17,227	\$61,000	
Election Services	\$23,414	\$27,374	\$16,523	\$27,374	\$30,586	
Brds., Regional Programs and Staff Development	\$41,497	\$43,037	\$30,553	\$43,037	\$45,348	
Revenue Collections	\$91,105	\$97,136	\$41,125	\$97,136	\$98,866	
Property Assessment	\$144,778	\$158,636	\$66,031	\$158,636	\$160,165	
Finance Management	\$236,247	\$246,389	\$115,232	\$246,389	\$253,104	
Insurances	<u>\$224,954</u>	<u>\$238,922</u>	<u>\$140,948</u>	<u>\$238,922</u>	<u>\$282,498</u>	
ADMINISTRATION LINE ITEM TOTAL	\$2,375,140	\$2,564,988	\$877,146	\$2,564,988	\$2,771,664	8.1%

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2007-2008  
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 2005-06	ADOPTED 2006-07	ACTUAL 6 MONTHS	ESTIMATED 2006-07	PROPOSED 2007-08	
Building Inspection	\$122,427	\$133,354	\$54,094	\$133,354	\$135,094	
Fire Prevention	\$218,584	\$232,751	\$164,101	\$232,751	\$242,434	
Emergency Management	\$455	\$800	\$0	\$800	\$800	
Health Services	\$101,967	\$102,440	\$83,475	\$102,440	\$107,180	
Police Department Adm.	\$252,917	\$264,681	\$126,233	\$264,681	\$272,107	
Communication and Disp.	\$266,633	\$262,103	\$119,824	\$262,103	\$274,552	
Police Operations & Svcs.	<u>\$823,491</u>	<u>\$986,949</u>	<u>\$411,184</u>	<u>\$986,949</u>	<u>\$1,025,564</u>	
PERS. & PROP. PROT. LINE ITEM TOTAL	\$1,786,474	\$1,983,078	\$958,911	\$1,983,078	\$2,057,731	3.8%

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2007-2008  
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>2005-06</u>	ADOPTED <u>2006-07</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2006-07</u>	PROPOSED <u>2007-08</u>	
Libraries	\$388,797	\$419,573	\$187,116	\$419,573	\$438,838	
Social Services	\$112,355	\$117,704	\$70,938	\$117,704	\$121,628	
Recreation Administration	\$76,326	\$75,394	\$32,437	\$75,394	\$75,382	
Senior Citizen Activities	\$59,221	\$72,360	\$22,672	\$72,360	\$83,716	
Community Support	\$2,337	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS. LINE ITEM TOTAL	\$639,036	\$687,631	\$313,163	\$687,631	\$722,164	5.0%

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2007-2008  
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 2005-06	ADOPTED 2006-07	ACTUAL 6 MONTHS	ESTIMATED 2006-07	PROPOSED 2007-08	
Public Works Admin.	\$139,034	\$145,331	\$64,633	\$145,331	\$145,731	
General Maintenance	\$627,154	\$792,045	\$300,676	\$792,045	\$827,645	
Solid Waste & Recycling	\$868,365	\$900,815	\$375,887	\$900,815	\$926,802	
Equipment Maintenance	\$286,636	\$298,803	\$151,395	\$298,803	\$308,404	
Street Lights & Sign.	\$19,723	\$20,220	\$7,887	\$20,220	\$20,175	
Planning & Engrg. Svcs.	\$30,874	\$48,000	\$23,511	\$48,000	\$51,500	
Bldg. Maint. & Town Grnds.	\$576,783	\$441,003	\$210,597	\$441,003	\$476,310	
<b>PUBLIC WORKS &amp; ENV. LINE ITEM TOTAL</b>	<b>\$2,548,569</b>	<b>\$2,646,217</b>	<b>\$1,134,586</b>	<b>\$2,646,217</b>	<b>\$2,756,567</b>	<b>4.2%</b>

**TOWN OF GRANBY**  
**2008 - 2017**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2007 - 2008 BUDGET SUMMARY**

PROGRAM	AMOUNT	CAPITAL FUND
		SOURCE
Road Construction Higley Road - \$46,000	\$46,000	LoCIP
Culverts, Bridges & Drainage Doherty Road Bridge - \$20,000	\$20,000	LoCIP
Overlay Roads	\$250,000	TAR/LoCIP/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$56,000 Police Equipment - \$12,000 Lease payments - \$194,100	\$262,100	General Fund/ Communication Fund
Educational Related Existing Leases - \$312,522 Other - \$197,478	\$510,000	General Fund
Property Valuation/ Acquisition/Mapping	\$70,000	General Fund
Economic Development Capital Funding	\$0	General Fund
Public Facilities & Re-Roofing	\$54,150	General Fund
Curbs, Sidewalks & Traffic Control	<u>\$0</u>	General Fund
<b>TOTAL</b>	<b>\$1,212,250</b>	

The amount requested for the Capital Budget for 2007-2008 is \$1,212,250. The amount requested from the General Government Budget is **\$900,000**, from Town Aid Road Fund (TAR) - **\$135,000**, LoCIP Fund - **\$85,000**, Communications Fund - **\$85,000**, and Capital Equipment/Improvement Fund balance - **\$7,250**.

The total appropriation amount of \$1,212,250 for 2007-2008 amounts to \$702,250 for the town and \$510,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2007-2008  
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>Original Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2006-2007</u>		<u>2007-2008</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	11,250	37,500	9,375
High School Roofs	\$225,000	11,250	3,904	11,250	3,128
Kearns Sch. Add'n (1st)	\$2,275,000	113,750	39,472	113,750	31,623
New Middle School (2nd)	\$3,500,000	175,000	60,725	175,000	48,650
Kearns Sch. Add'n (2nd)	\$515,000	29,420	9,075	29,420	7,192
New Middle School (3rd)	\$2,985,000	170,580	52,551	170,580	41,634
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	540,000	151,373	545,000	129,673
High School and Central Office	\$11,560,000	625,000	133,875	625,000	101,063
Refunded Bonds 3/05	\$9,750,000	---	380,250	--	380,250
Kearns Clsrm Add'n.	\$951,000	--	44,915	35,625	44,915
\$2.1 Town Capital Proj.	\$2,100,000	--	99,285	78,750	99,285
Wells Rd. School (1 <sup>st</sup> )	\$6,949,000	--	328,588	260,625	328,588
Kelly Lane School	\$7,300,000	--	--	--	500,877
Wells Rd. School (2 <sup>nd</sup> )	\$500,000	--	--	--	34,248
Sub-Total		1,702,500	1,315,263	2,082,500	1,760,501
Service Fees			10,000		10,000
		Total for 2006-2007		Total for 2007-2008	
			<b>\$3,027,763</b>		<b>\$3,853,001</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>2005-06 ACTUAL</u></b>	<b><u>2006-07 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2007-08 REQUEST</u></b>
DOG FUND	\$15,169	\$17,300	\$11,351	\$20,000	\$18,100
RECREATION PROGRAM EVENTS	\$339,126	\$335,000	\$106,297	\$335,000	\$353,000
SEWER UTILITY	\$108,883	\$111,350	\$40,639	\$111,350	\$111,350
CAPITAL EQMT./ IMPVT. FUND	--	\$1,172,585	\$1,085,000	\$1,172,585	\$1,212,250
EDUC. QUALITY & DIVERSITY	\$130,772	\$171,550	\$55,900	\$174,933	\$223,579

**EXPENDITURES**

	<b><u>2005-06 ACTUAL</u></b>	<b><u>2006-07 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2007-08 REQUEST</u></b>
DOG FUND	\$15,169	\$17,300	\$5,415	\$17,300	\$18,100
RECREATION PROGRAM EVENTS	\$319,270	\$335,000	\$200,028	\$335,000	\$353,000
SEWER UTILITY	\$82,879	\$111,350	\$64,179	\$93,980	\$111,350
CAPITAL EQMT./ IMPVT. FUND	--	\$1,172,585	\$560,246	\$1,172,585	\$1,212,250
EDUC. QUALITY & DIVERSITY	\$81,207	\$171,550	\$55,774	\$149,236	\$223,579



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