

TOWN OF GRANBY, CONNECTICUT

2018 - 2019

PROPOSED

ANNUAL TOWN BUDGET

AND

2019 - 2028

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR - JULY 1, 2018 TO JUNE 30, 2019



BOARD OF SELECTMEN

B. Scott Kuhnly, First Selectman

Sally S. King, Vice Chairman

James C. Lofink

Mark C. Neumann

Edward E. Ohannessian

X

John D. Ward, Town Manager

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TOWN MANAGER'S BUDGET MESSAGE

SECTION A

TOWN OF GRANBY
BUDGET MESSAGE FROM TOWN MANAGER

March 5, 2018

The Honorable B. Scott Kuhnly, First Selectman
and Members of the Board of Selectmen of the
Town of Granby, Connecticut

The proposed Operating, Debt Service, and Capital Improvement Budget for the 2018-2019 Fiscal Year is enclosed. This budget attempts to balance needs of municipal departments in a fiscally responsive manner and responds to the goals and commitments of the Board of Selectmen and those of the Board of Finance.

Under the Town Charter, approved in 2012, the combined Total Town Operating, Debt Service, and Capital Budget are summarized below. By Charter the Board of Education separately develops a budget which is later combined into one town Annual Budget that is presented to voters for approval.

GENERAL FUND	FY 2018 ADOPTED	FY 2019 PROPOSED	INCREASE (DECREASE)	% CHANGE
Town Operations	\$10,475,000	\$10,697,751	\$222,751	2.1%
Debt Service	3,544,540	3,435,895	(\$108,645)	(3.1%)
Capital Budget & CNEF	1,350,000	1,400,000	\$50,000	3.7%
Total	\$15,369,540	\$15,533,646	\$164,106	1.1%

Budget Process:

Granby's budget planning and its review process is continuous throughout the year. A more formal process begins in mid-fall with a distribution of new budget request forms sent from the Town Manager to all town departments and budget-supported agencies. A review of existing obligations, community expectations, facility needs and responsibilities, and changes in operations is requested. On an ongoing monthly basis, the Board of Selectmen and the Board of Finance are provided with General Fund revenue and expenditure account information to track fiscal year operations, debt service, and capital activities for both the town and Board of Education. At the start of each new budget, a Preliminary Budget Calendar is distributed to all key staff and town officials. For reference, an updated calendar is also included in this document.

Goals and Objectives:

Major budget categories contain sectional **Goal** statements and various department **Objectives**. In Granby, these items are referred to as major budget categories. They have evolved over the years attempting to address similar issues. Those listed below speak to the goals and objectives. These goals and objectives are also presented in the June 30, 2017 Comprehensive Annual Financial Report (the Audit).

- 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 the 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 clean up, 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 designed 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 to 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.

These **Goals** and **Objectives** have been rather constant for years. However, it must be referenced that maintaining these goals and objectives cannot always be met. Goals and objectives are important challenges: **first**, to attract and retain quality employees within a competitive changing employment labor environment and to meet changes within population growth or shifts within the vagaries of the economy. And, **second**, to address changes that occur in the federal or state grant funding process along with other mandates that are very often outside our ability to control. A more detailed update of the above summary follows:

- The town's debt service budget decreased in 2017-18 by \$108,451. Debt service for 2018-19 will decrease by \$108,645 for a total of \$3,435,895. In December 2015 the town authorized an amount of \$800,000 for school renovations. This amount was drawn from the Capital Non-Recurring Expenditure Fund (CNEF). Future capital needs are expected to be addressed by a Capital Program Priority Advisory Committee (CPPAC). This committee is appointed by the Board of Selectmen. By procedure, each year CPPAC develops several computer models to forecast a long-range plan for both town and school large capital requirements. The model includes operational estimates of growth and revenue estimates. Comparison of mill rate expectations are displayed, viewed, and compared, indicating potential budget tax consequences.

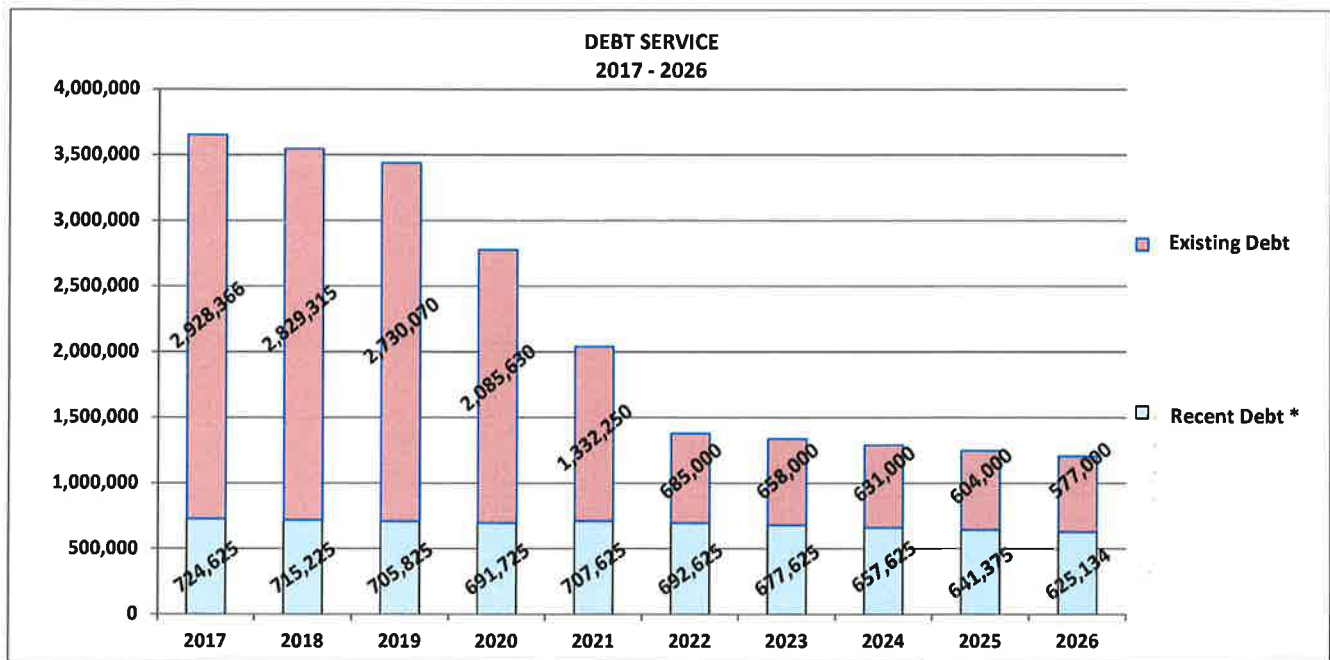
Consistent with the bond rating agency and as a prudent financial measure of financial stability, it is proposed we maintain a minimum General Fund Balance of 10 to 15% of our adopted budget. It is recommended that "excess fund balance" above 15% be considered to be used for:

- small special budget items available only for one time projects
- for placement or replenishments into capital reserves tagged as "set-asides" to assist with a "pay-as-you-go" goal (cash)

Debt service requirements for 2018-19 will be \$3,435,895 versus \$3,544,540 in FY 2017-18. An analysis of town debt service history is shown on page B-29 and on the following Debt Service chart.

An analysis of Granby's fund balance is contained on page A-13 and in the town's 2017 Comprehensive Annual Financial Report (CAFR), which is available for review at the Town Manager or Town Clerk offices or on the town's website at granby-ct.gov. Other budget information is also available on the website.

A chart depicting debt services former and future budget requirements from 2017 to 2026* follows:



* Total numbers include New Debt requirements approved in January 2012 and bonded in February 2013. It is proposed that New Debt be paid with set-aside funds from previous debt fall-off and premiums as appropriate.

Federal regulations require that these bond proceeds be used for authorized projects. Excess proceeds must also be used to pay down debt or pay for capital projects. Granby's issue in February, 2013 resulted in a favorable premium of approximately \$600,000. In addition, due to favorable bid results on various projects and purchases an amount of \$900,000 was available. These funds were transferred to the Capital Non-Recurring Expenditure Fund (CNEF) for the Kelly Lane School project. Renovations of \$800,000 were spent to accommodate the children being absorbed from the closing of the Frank M. Kearns School.

The "Pay-as-you-go" funding concept involves a build up and use of undesignated certain cash reserves. The unreserved and undesignated portion of fund balance, placed into a set-aside account may then be available to assist funding the town's Capital Improvement Program or for other approved programs such as: Open Space Fund, Economic Development Fund, or for other budget activity. Although inconsistent as described above, the policy of the Town's Legislative Body and Board of Finance has been committed to continue a "capture" of debt service declines and to place declines into a "set-aside reserve account". These funds may then be used for future principal and interest payments for new capital projects or to assist with new debt payments. This concept is still recommended as long as high quality operational levels of service are provided.

In 2011, CPPAC reported to the Board of Selectmen. They proposed a capital budget project list of \$11,400,000 that voters approved in 2012. The program again refers to utilizing debt service reductions to help stabilize mill rate increases as demonstrated in the town's recent computer finance models.

- **Requests for services** and new unfunded or under-funded state mandated regulations will continue to challenge the financial stability of most Connecticut towns. Our ability to hold down personnel increases during the past decade, even faced with **modest inflation, various new state mandates, population growth**, and a variety of **capital facility expansions** has been accomplished by: sharing services within departments, purchases and upgrading of equipment,

regional cooperation, and some outsourcing of services to the private sector where deemed practical. These efforts attempt to keep personnel service costs low. To sustain present service requirements, a proposed 2018-19 Budget originally sought to add or phase-in requested new staff. This budget, in response to a 2.1% guideline, eliminates any new and may eliminate some existing staffing. A listing of full-time general fund staff since 2011 is provided on page A-14.

- **Contracting for service and service sharing** of positions has been a successful method in meeting some service requirements.

For over 17 years, the town had an agreement with the Granby Ambulance Association (GAA) to administer payroll and other support services for GAA employees. In 2004, the Board approved a more comprehensive agreement to maintain these support services. The GAA has added to its staff and now employs seven full-time and over a dozen part-time personnel. The town continues to benefit with receiving 24/7 paramedic and advanced life support (ALS) services for its residents. However, in May of 2017, GAA took over the employment of their personnel. A new agreement is being worked on for sharing some costs required by state mandate.

Certain social services positions are viewed as “grant dependent” and are not counted in the number of full-time general fund staffing levels. When fully funded by the town, they will be added to the chart.

Cooperatively, this budget continues an arrangement to offer **building inspection services** to the Town of Hartland. These arrangements serve as an example of Granby’s work with volunteer regionalism. The Town of Hartland pays Granby for its fair share of administrative and inspection services. The Towns of **Suffield**, **Simsbury**, and **East Granby**, also share building inspection services with Granby with agreements.

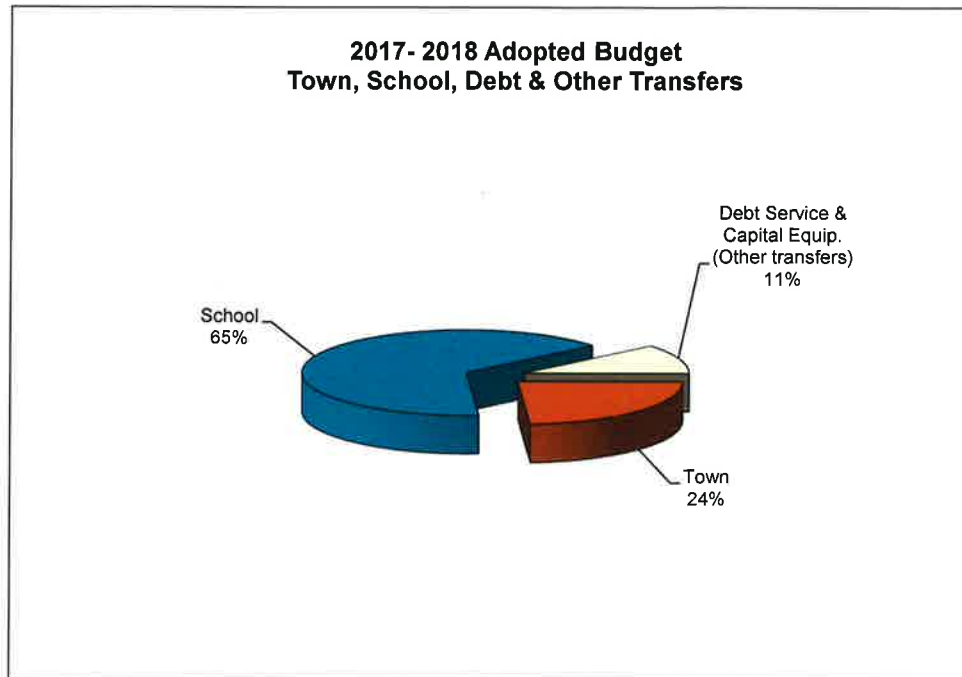
Since the early 1960’s the town also contracts services for fire suppression with the Lost Acres Fire Department (LAFD). The town, by agreement, financially supports the LAFD within its General Fund. This agreement provides LAFD with funds to support its operational and capital needs. A recent request from LAFD for more financial support **is not included in this budget**. It has been reduced by \$50,000 in order to meet the guideline.

Granby is also a partner with the Capitol Region Council of Governments (CROG).

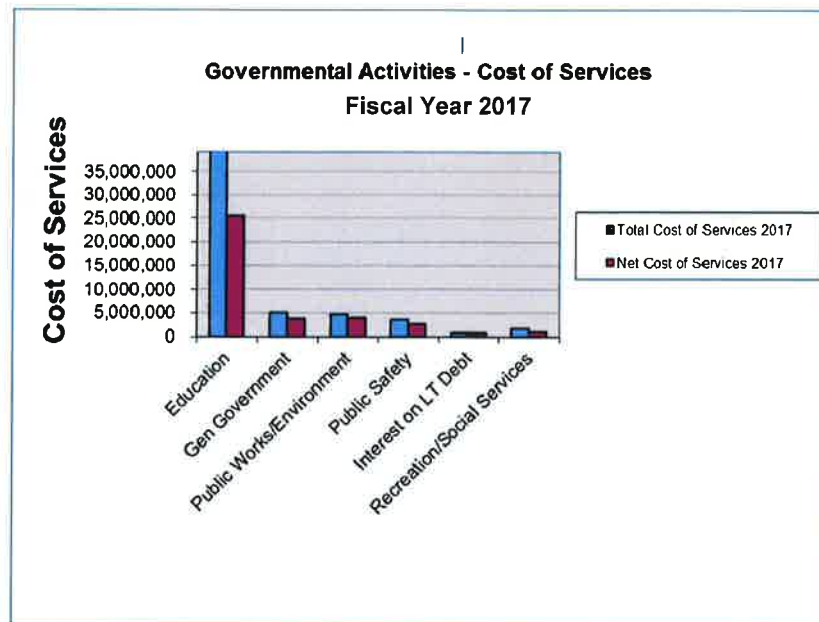
Working regionally, Granby developed programs such as mutual aid for certain police services and various mutual assist efforts such as accident reconstruction, narcotics investigation, and dive team efforts. Other regional efforts involve equipment sharing with Farmington Valley towns and participation in emergency response training.

- ◇ All town fees and service fees are regularly reviewed and are adjusted annually, or at mid-year as appropriate, to meet reasonable revenue expectations of cost for services. As required by law, sewer user fees are paid for and deposited directly into a separate Sewer Use Fund. Granby’s building inspection fees and its dispatch service fees are also reviewed regularly and increased as considered appropriate. Recreation program fees and other fees are examined to best reflect the town’s cost for what it deemed “non-essential”, but desirable, services and programs. Some user fees are reflected in so-called off general fund budget accounts, referred to as **Other Funds**. These funds (sewer use, recreation, and etcetera) are shown at the end of the general fund budget document.

The approved 2017-2018 total operating budget was **\$44,025,692**. Of this amount **\$28,656,152** was designated for Education Services and **\$15,369,540** was designated for Municipal Services, (including an amount of **\$3,544,540** for Debt Service). Debt Service represented about 8.1% of the 2017-18 Budget.



The present Capital Budget is contained within the town budget with an amount of \$1,350,000 supported by General Fund Tax Revenue. Grants also support the Capital Budget and are listed in the Capital Improvement Program at the back of the budget book. The 2018-19 Capital Budget includes items to meet some town and Board of Education requests.



The “Governmental Activities” chart indicate costs, excluding capital improvements, of each of the town’s six major program activities in Fiscal Year 2017 as well as each program’s net cost (total cost less revenues generated from these activities). The Net Cost, shown on the Cost of Services chart, represents the financial tax burden placed on the taxpayers by each of these functions.

Non-property tax revenue and grant revenues will never likely serve as a resource available to meet administrative budget requests. A priority of **goals** is intended to address the town's safety, growth, and other residential services. In summary, they are as follows:

1. Maintain quality town services at existing or higher levels.
2. Budget appropriate amounts to meet town growth, service expansion requirements, and state mandates.
3. Budget for infrastructure facility maintenance.
4. Adhere to a sound Capital Equipment funding process.
5. Provide a competitive salary and benefit plan for all town employees.
6. Continue to protect and promote our business base and promote quality future economic development to enhance revenues in order to fund services.
7. Accomplish meeting improvements to properly maintain town and educational facilities.

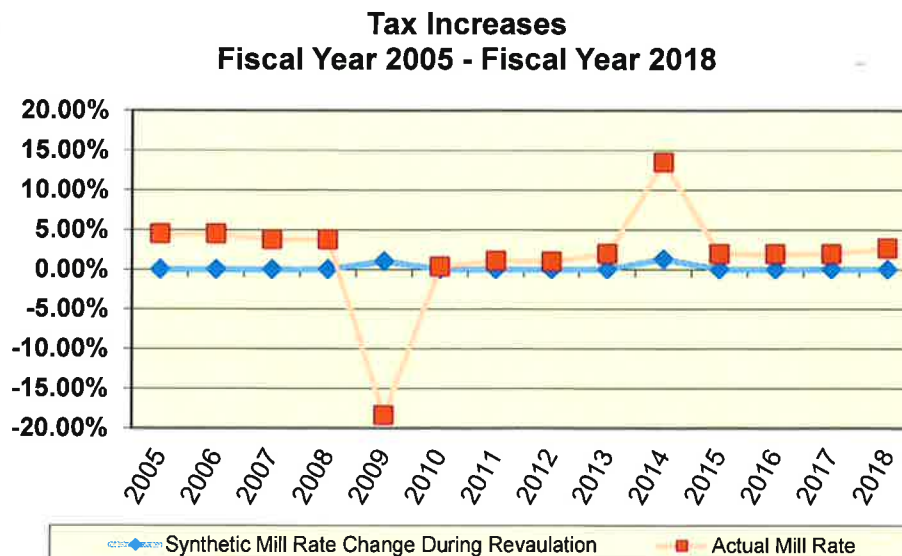
The Town and Board of Education continue to participate in a partially self-funded employees' health benefit program. It is again recommended this program continue. The fund balance within this program is deemed sufficient to not have General Fund infusions to augment this fund, as was necessary in FY 2003, and again in 2005. Continued high medical inflation trends, along with variances of claims will not likely lower local costs. Adjustments to plan design and premium cost sharing from employees are competitively in place to assist with lowering costs. In addition, area towns have joined together to lower premium costs for stop loss insurance. The committee is exploring other ways to save on health costs.

PROPERTY TAX

Each year property taxes are likely to increase. This is due for several reasons, not the least of which are contract wage adjustments, inflation, some growth in population, and new state or federal unfunded or partially funded legal mandates. The vagaries of state revenue shifts, mostly from outside (state) funding sources, also contribute to local tax increases. Compared to many, if not most towns, Granby has kept its annual tax increases low.

A detailed review of town to town increases is extremely difficult; this is due to the various methods used and local services provided by each town. Information on this subject can be better understood in the "State of the Town" section of this document and by reviewing website references.

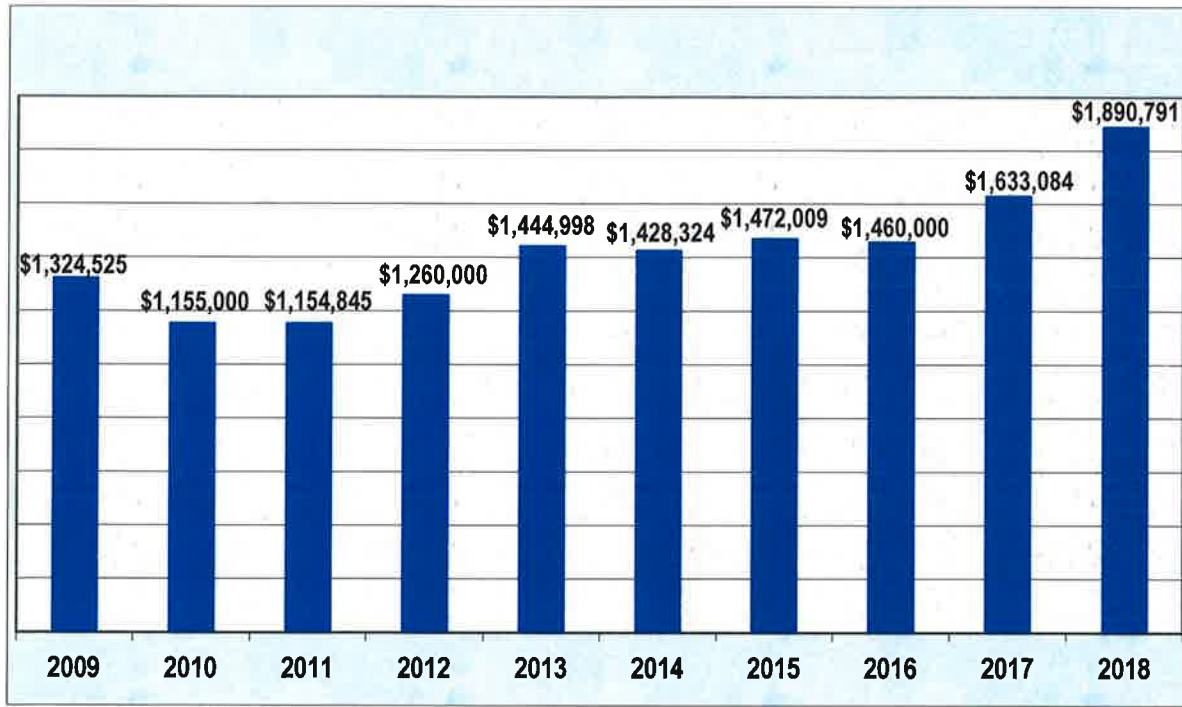
The following chart shows town tax increases since 2005.



CAPITAL IMPROVEMENTS

As required by Town Charter and by the state in order for the town to participate in certain state grant programs, a **Capital Improvement Program** is part of the town's budget. For long-range planning, Granby prepares a ten year **Capital Program**. The **Capital Program (E134)** and **Capital Budget (D124)** detail is included in a separate portion of this budget document. Supplementary information (including proposed State Revenue Grant information) is provided to the Board of Selectmen during workshop reviews and is considered supportive information to the budget.

Capital Equipment/Improvement Fund Budget Ten Year Comparison (Town and Board of Education)



THE FISCAL 2018-19 BUDGET AND GUIDELINE PROCESS

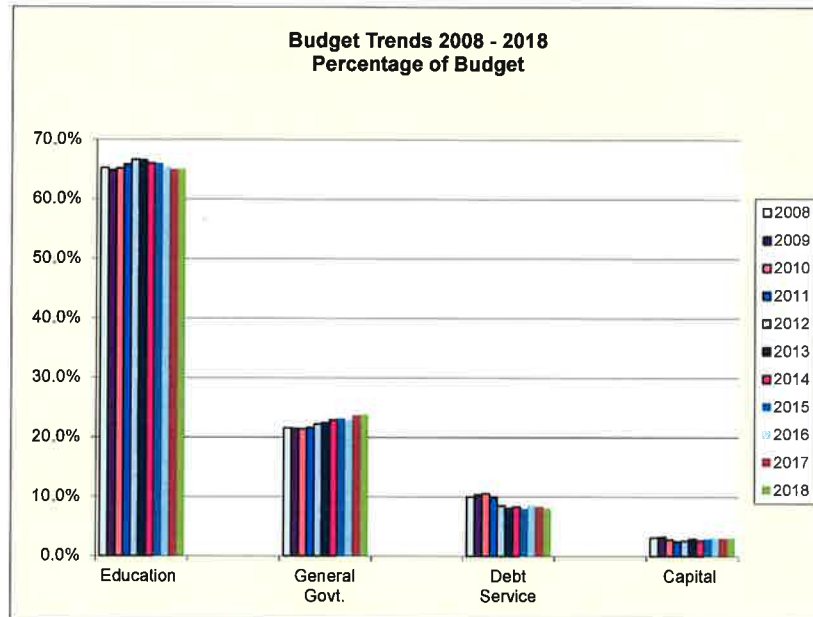
Each year the Board of Finance, as the town's budget making authority, establishes a new "**Guideline**" for Town and Board of Education operating budgets. Following board meetings held in January and February, a guideline for a total town budget is established. For the 2018-19 Fiscal Year the guideline was set by vote of the Board of Finance for the Board of Selectmen and the Board of Education at their February 12, 2018 meeting. At this meeting the Board of Finance set an operations guideline of "2.12%" or \$10,698,000 for the town and 3.85% or \$29,758,000 for the Board of Education. The proposed town operational budget reflects this.

A plus-one budget is part of the "Guideline Budget Process". Each year a plus-one budget is presented to the Board of Finance from the Board of Selectmen. It contains a preliminary estimate of operation needs for the ensuing year. For the 2018-19 fiscal year it indicated a request of \$473,100 or 4.52% over the 2017-18 Budget.

Budget requests are submitted from town Department Heads and Agencies. They are reviewed and adjusted by the Town Manager in consultation with the Department Heads who were advised of present national, state, and local guidelines and economic conditions. This review is conducted in an attempt to meet the expected guideline. Adjustments of \$550,797 were made by the Town Manager as required.

The **TOTAL 2018-2019** Town Budget expenditure request including Operations, Capital, and Debt Service, amounts to \$15,533,646. This is an increase of \$164,106 or 1.1% over the 2017-18 Total Town Budget.

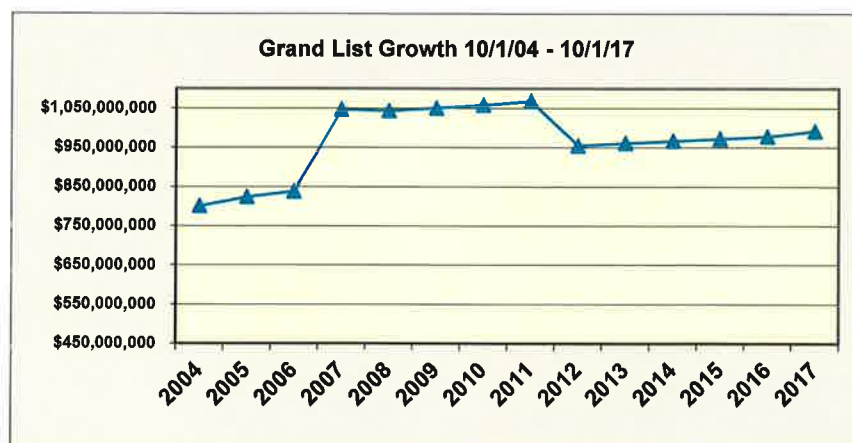
Revenue estimates, excluding the new current tax levy, are projected at \$8,242,120¹. Also on the revenue side, a revenue transfer from fund balance is proposed. An amount of \$950,000 is being recommended to balance the budget for Fiscal Year 2018-19.



GRAND LIST

The 2017 Net Adjusted Grand List is the one to be used to compute a new mill rate for the 2018-2019 Budget. The Assessor's Net Grand List for the list year ending October 1, 2017 is \$990,561,210 or a 1.36% increase, including revaluation. At our present mill rate of 37.94, the new Grand List will result in approximately \$762,590 in additional revenue.

The following chart illustrates Granby's Grand List activity over the past 14 years.



Each year a detailed "State of the Town" report is prepared by the Town Manager and staff. This report is designed to augment and give more meaning to the annual budget process. The report

¹ This amount includes the use of the Governor's proposed state budget revenues to the town for the next year. It is subject to final state legislative adjustments during the 2018 state legislative session.

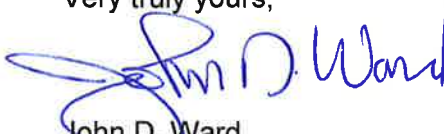
contains a variety of comparative statistical information. This information and the Capital Improvement Program should be reviewed carefully, since it reflects past activity as well as future town needs.

The Capital Improvement Program and the Proposed Capital Budget, also contained in this document, reflects a ten year plan for both capital equipment and improvements. Following the Capital Improvement Program section, a compilation of data comparisons and analysis is provided. This material details some of Granby's historic budget, mill rate, and town growth information.

CONCLUSION

Granby continues to be recognized as a successful and active community. The foregoing information is a sampling of some trends and recent accomplishments, along with financial proposals for its new fiscal year. Be assured that my staff and I stay committed to work with elected officials to balance a new budget to support Granby's future.

Very truly yours,



John D. Ward
Town Manager

pc: Barbarajean C. Scibelli, Administration Finance Officer
John E. Adams, Town Treasurer

**TOWN OF GRANBY
BUDGET CALENDAR
2018-2019**

MTH./DATE/YR. - DAY

November, 2017 December 2017	Town Manager provides budget worksheets to each office or agency of the town (including capital budget). Town Manager begins review of proposed budgets submitted. [Charter Sec. 10-1]
December 25, 2017 M	CHRISTMAS DAY
January 1, 2018 M	NEW YEAR'S DAY
January 2, 2018 TU	Board of Selectmen regular meeting at 7:00 p.m.
January 3, 2018 W	Board of Education regular meeting at 7:00 p.m.
January 15, 2018 M	MARTIN LUTHER KING, JR. DAY
January 16, 2018 TU	Board of Selectmen and Board of Education meet jointly with Board of Finance according to agreed Budget Guideline Process.
January 16, 2018 TU	Board of Selectmen regular meeting at 7:00 p.m.
January 17, 2018 W	Board of Education regular meeting at 7:00 p.m.
January 22, 2018 M	Board of Finance regular meeting at 7:30 p.m. Public comment at Board of Finance meeting. Tentative budget guideline established by Board of Finance according to agreed Budget Guideline Process.
January, 2018	Board of Selectmen and Board of Education assess implications of preliminary budget guideline and give Town Manager and Supt. of Schools guidance to address key plus-one issues as they prepare their budgets.
February, 2018	Final budget preparation and compilation of the budget message by Town Manager begins. Board of Selectmen appoints members to review budget needs with agencies and departments.
February 5, 2018 M	Board of Selectmen regular meeting at 7:00 p.m.
February 7, 2018 W	Board of Education regular meeting at 7:00 p.m.
February 12, 2018 M	Board of Finance special meeting finalizes guideline based on latest grand list, state revenue estimates, and public input.
February 19, 2018 M	PRESIDENTS' DAY
February 20, 2018 TU	Board of Selectmen regular meeting at 7:00 p.m.
February 21, 2018 W	Board of Education regular meeting at 7:00 p.m.
March, 2018	Board of Selectmen Workshops - March 8 and 12 at 6:00 p.m. in the Town Hall Meeting Room. Additional dates if necessary - March 15 and 19, 2018. Board of Finance representative to sit in on workshops and deliberations.
March, 2018	Board of Education Workshops. Board of Finance representative to sit in on workshops and deliberations.

MTH./DATE/YR. - DAY

March 5, 2018 M	(March 19*) Town Manager presents budget to Board of Selectmen (7:00 p.m. Town Hall Meeting Room). [Charter Sec. 10-2] . Board of Selectmen regular meeting at 7:00 p.m.
March 7, 2018 W	Board of Education regular meeting at 7:00 p.m.
March 19, 2018 M	Budget to be approved by Board of Selectmen (regular BOS meeting at 6:30 p.m.).
March 21, 2018 W	Board of Education regular meeting at 7:00 p.m.
March 26, 2018 M	(April 2*) Board of Education [Charter Sec. 10-4] and Board of Selectmen [Charter Sec. 10-3] to present budgets to Board of Finance (formal presentations). Board of Finance regular meeting at 7:00 p.m.
March 30, 2018 FR	PASSOVER
March 30, 2018 FR	GOOD FRIDAY
April 1, 2018 SU	EASTER
April 2, 2018 M	Board of Selectmen regular meeting at 7:00 p.m.
April 4, 2018 W	Board of Education regular meeting at 7:00 p.m.
April 5, 2018 TH	Budget available for general distribution (Town Hall, Police Dept., & Libraries). [Charter Sec. 10-5(b)]
April 9, 2018 M	Board of Finance Public Hearing (formal presentation). [Charter Sec. 10-5 (b)] 7:00 p.m. High School Auditorium. (BOF may hold meeting following the Public Hearing.)
April 16, 2018 M	Board of Selectmen regular meeting at 7:00 p.m.
April 18, 2018 W	Board of Education regular meeting at 7:00 p.m.
April 19, 2018 TH	Budget available for general distribution (Town Hall, Police Dept., & Libraries). [Charter Sec. 10-5 (b)]
April 23, 2018 M	Annual Budget Machine Vote. [Charter Sec. 10-5 (c)] 12:00 noon – 8:00 p.m. Town Hall Meeting Room
April 23, 2018 M	Board of Finance regular meeting at 7:30 p.m.
April 30, 2018 M	Public Hearing if Machine Vote did not pass. Machine Vote will be the following Monday (May 7, 2018) and this process will continue with hearing and machine vote until Budget is passed.
May 2 & 16, 2018 W	Board of Education regular meeting at 7:00 p.m.
May 7 & 21, 2018 M	Board of Selectmen regular meeting at 7:00 p.m.
May 28, 2018 M	MEMORIAL DAY
May, June & July 2018	Goal setting for next budget cycle according to agreed Budget Guideline Process.
Sept., Oct. & Nov. 2018	Follow procedures outlined in Budget Guideline Process preparing for 2019-20 budget.

* Dates in parentheses are those defined by Charter. For dates where activity is scheduled in advance of the parenthetical date, the Charter has provided the flexibility by stating "on or before" the named date. The schedule has been adjusted where possible to allow time for administrative and board review.

TOWN OF GRANBY
FUND BALANCE

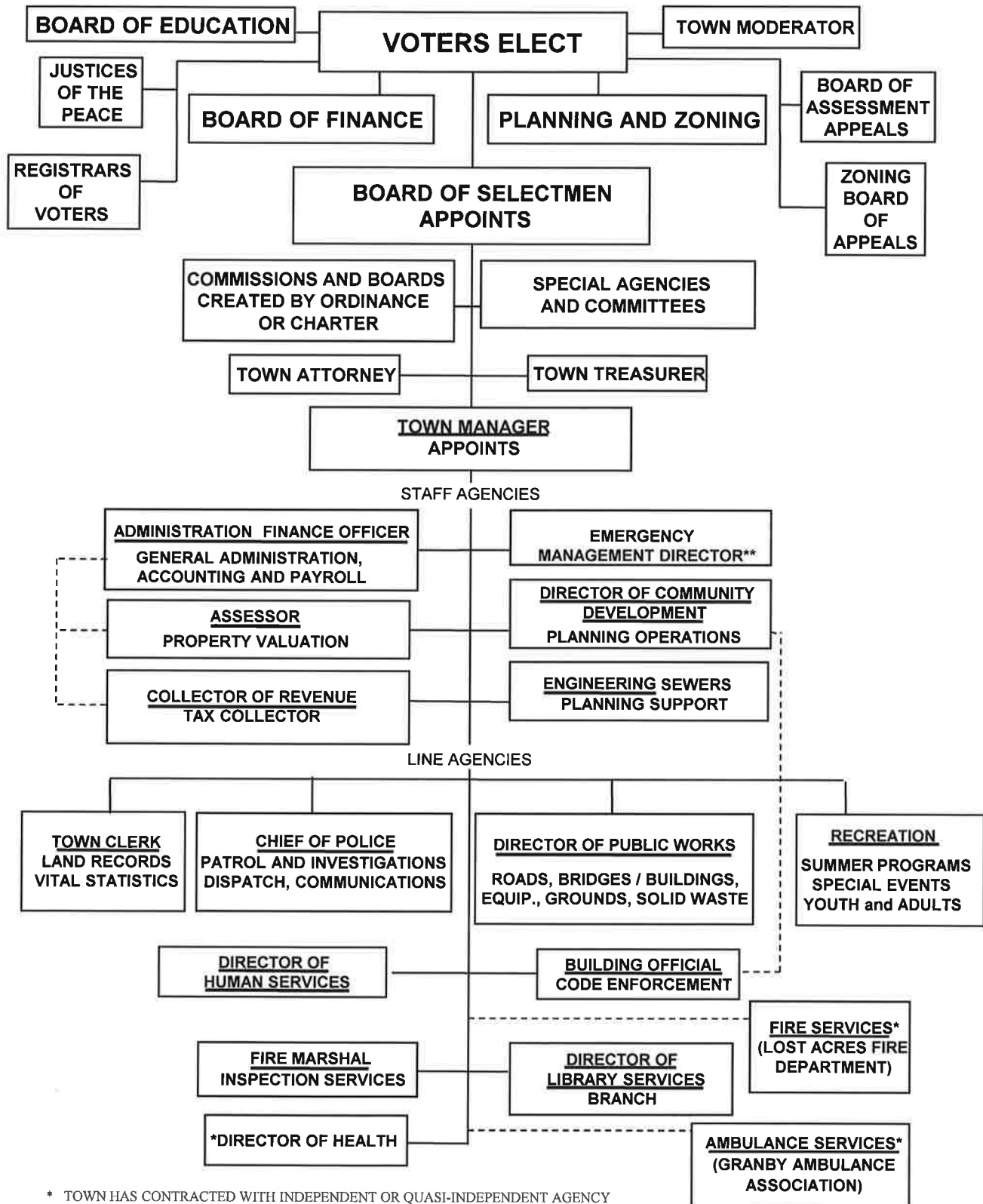
A summary of changes in available fund balance (budgetary basis) for the **year ended June 30, 2017** is presented below:

Fund balance available for appropriation at July 1, 2016				\$4,012,382
Less - Fund balance appropriated to 2016-17 budget				<u>-1,000,000</u>
Undesignated fund balance at July 1, 2016				3,012,382
Less - Additional appropriations during the year				<u>-68,641</u>
Fund balance before current year operations				2,943,741
Current year budgetary operations:	<u>Budget</u>	<u>Actual</u>		
Revenues and transfers in	\$42,774,191	\$44,024,379	1,250,188	
	=====	=====		
Expenditures and transfers out	\$43,842,832	\$43,496,014	<u>346,818</u>	
	=====	=====		
Favorable results from budgetary operations				<u>1,597,006</u>
Fund balance available for appropriation at June 30, 2017				4,540,747
Less - Fund balance designated for 2017-2018 budget				<u>-1,050,000</u>
Unreserved and undesignated fund balance at June 30, 2017 (budgetary basis)				\$3,490,747
				=====

TOWN OF GRANBY
Full-Time Staffing for 2011-2018
(GENERAL FUND)

<u>STAFFING</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>ADMINISTRATION</u>								
Town Mgr.	1	1	1	1	1	1	1	1
Adm./Fin. Ofcr.	1	1	1	1	1	1	1	1
Exec. Secretary	1	1	1	1	1	1	1	1
Development	1	1	1	1	1	1	1	1
Adm. Assistant	1	1	1	1	1	1	1	1
Fiscal Clerk	1	1	1	1	1	1	1	1
Account Clerk	1	1	1	1	1	1	1	1
Town Clerk	1	1	1	1	1	1	1	1
Coll. of Revenue	1	1	1	1	1	1	1	1
Assessor	1	1	1	1	1	1	1	1
Asst. Assessor	1	1	1	1	1	1	1	1
<u>PERSONAL & PROPERTY PROTECTION</u>								
Bldg. Off.	1	1	1	1	1	1	1	1
Bldg. Secretary	1	1	1	1	1	1	1	1
Chief PD Adm.	1	1	1	1	1	1	1	1
Captain	1	1	1	1	1	1	1	1
Adm. Assistant	1	1	1	1	1	1	1	1
Comm./Disp.	4	4	4	4	4	4	4	4
Sgts.	4	4	4	4	4	4	4	4
Detective	0	0	0.5	1	1	1	1	1
Patrol Off.	9	9	9	9	9	9	9	9
<u>PUBLIC WORKS & ENVIRONMENT</u>								
PW Director	1	1	1	1	1	1	1	1
PW Secretary	1	1	1	1	1	1	1	1
Dep. Dir. Operations	1	1	1	1	1	1	1	1
Gen. Maint.	9	9	9	9	9	9	9	9
PW Mechanic	2	2	2	2	2	2	2	2
Infra. Maint.	2	2	2	2	2	2	2	2
<u>LIBRARIES, RECREATION, & SOCIAL SERVICES</u>								
Library Dir.	1	1	1	1	1	1	1	1
Children's Lib.	1	1	1	1	1	1	1	1
Head Tech. Svcs.	1	1	1	1	1	1	1	1
Pub. Prog./Outreach	1	1	1	1	1	1	1	1
Human. Svcs. Dir.	1	1	1	1	1	1	1	1
Rec. & Leisure Dir.	1	1	1	1	1	1	1	1
TOTALS	55	55	55.5	56	56	56	56	56

TOWN GOVERNMENT GRANBY, CONNECTICUT



* TOWN HAS CONTRACTED WITH INDEPENDENT OR QUASI-INDEPENDENT AGENCY

** THE EMERGENCY MANAGEMENT DIRECTOR COOPERATES WITH OTHER TOWN DEPARTMENTS AND EXTERNAL AND SUPPORT AGENCIES. ADDITIONAL SUPPORT STAFF PROVIDED AS NEEDED.

TOWN OF GRANBY
BUDGETARY INFORMATION

For purposes of preparing the annual budget, the Town Manager compiles preliminary estimates of all departments and agencies, with the exception of the Board of Education, for presentation to the Board of Selectmen. After making such alterations or changes as it deems necessary, the Board of Selectmen presents the compiled budget to the Board of Finance. The Board of Education submits its estimates directly to the Board of Finance.

The Board of Finance may make such revisions to the Selectmen's and Education budget estimates as it deems desirable, and then holds a public hearing and presents a proposed budget on the second Monday in April. A machine vote on the budget is taken on the fourth Monday in April. If the budget does not pass, a hearing shall be held on the succeeding Monday for informational purposes with a machine vote on the following Monday. The process shall continue in this manner until a budget is adopted. The Board of Finance may make revisions between machine votes. Summaries of the revisions are then made available to the public.

Subject to certain restrictions, additional appropriations may be approved by the Board of Finance upon recommendation of the Board of Selectmen and certification on availability of the funds by the Town Manager. In this function, department budget accounts serve as the legal level of control. As a result of additional appropriations during Fiscal Year 2017, the original General Fund operating budget was increased by \$68,641.

Unencumbered appropriations lapse at the end of the fiscal year except for those in the capital projects and special revenue funds. Appropriations for these funds are continued until completion of the applicable projects, which often last more than one fiscal year.

Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts) outstanding at year end are included in either restricted, committed or assigned fund balance depending on the level of restriction and do not constitute expenditures or liabilities because the commitments will be reappropriated and honored during the subsequent year.

Budgets for Special Revenue Funds that are utilized to account for specific grant programs are established in accordance with the requirements of the grantor agencies. In some instances, such budgets comprehend more than one fiscal year or a fiscal period that does not coincide with the town's fiscal year.

Legal authorization for capital projects is provided by the related bond ordinances and/or intergovernmental grant agreements. Capital appropriations do not lapse until the purpose for which they are designated is completed.

Expenditures that will exceed the adopted budgets can be made only upon the authority of a supplemental appropriation or by an approved budgetary transfer.

TOWN OF GRANBY
PRINCIPAL OFFICIALS

Board of Selectmen

B. Scott Kuhnly, Chairman
Sally S. King, Vice Chairman
James C. Lofink

Mark C. Neumann
Edward E. Ohannessian

Administration

John D. Ward
John E. Adams
Susan J. Altieri
Francis G. Armentano
Karen I. Hazen
John E. Adams
Sandra J. Yost
Richard R. Jones, Jr.
Kirk A. Severance
Kathleen E. Marszycki
Carl G. Rosensweig
Barbarajean C. Scibelli
Lauren C. Stuck
Thomas J. Tyburski
William R. Volovski

Town Manager
Town Moderator
Tax Assessor
Director of Community Development
Town Clerk
Treasurer
Director of Human Services
Fire Marshal
Director of Public Works
Director of Library Services
Chief of Police
Administration Finance Officer
Collector of Revenue
Director of Recreation and Leisure Services
Building Official/Zoning Enforcement Officer

Board of Finance

Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff
William J. Kennedy

Frederick A. Moffa, OD
Kelly O. Rome
Alfred G. Wilke

Board of Education

Melissa E. Migliaccio, Chairman
Jenny P. Emery
Mark H. Fiorentino
Lynn F. Guelzow

Sarah Thrall
Rosemarie T. Weber
Brandon C. Webster

Alan Addley

Superintendent of Schools

Connecticut General Assembly Representatives

State Representative - William J. Simanski, 62nd District

State Senators - John A. Kissel, 7th District
Kevin D. Witkos, 8th District

TOWN OF GRANBY

STATE OF THE TOWN 2018-2019

A profile of the "State of the Town of Granby" is prepared and updated annually. This document is considered an integral part of the budgetary planning process. Through an analysis of our community and comparison to some similar communities within the region, we begin to identify service requirements for our development and therefore can identify our own budgetary needs. Certainly, data on our town's population, housing, labor, school enrollment, debt, and tax collection can be keys in determining Granby's "State of the Town" and some appropriate needs for our expenditures. Through a comparative analysis of previous years, we may also better identify relationships among changes in areas presented in our proposed budget for the Fiscal Year ahead.

STATE OF THE TOWN

SECTION B

TOWN OF GRANBY BUDGET

Each year the submission of the town budget is preceded by a comprehensive explanation of the process, including an update on the "State of the Town". The "State of the Town" is presented with narrations, statistical, fiscal, and demographic information on the Town of Granby. These materials are provided to aid in understanding the relationship between the quality of life offered in Granby and the cost to sustain it. The report has been modified over the years to direct the reader to websites that provide a wide range of data on Granby and the surrounding communities. By viewing these sites the reader will get an appreciation of published information on our town and an understanding of how it is viewed by the general public. Certainly not all such data and descriptions are accurate and reliable and it is common to find outdated data. However, the overall portrayal of the town leads us to Granby's "web identity", where anyone can see or use the information to gain an understanding of the type of community that we call home.

With another budget season, comes the annual task of balancing municipal services with the necessary revenue to pay for such services. Each year Town Officials agonize over a range of difficult choices in the attempt to create an annual budget that will provide the highest level of services for our citizens at the lowest possible cost. In the quest to balance community services with the cost associated with responsible governing, the town reviews a wide range of requirements, desires and needs. Costs associated with state and federal mandates are reviewed. New programs, facilities, and services are studied. Cuts are contemplated. Delayed maintenance is considered. The cost of products is reviewed with the hope of finding lower cost version that will perform as well as the top shelf model. Legal requirements, liabilities, insurance and the ramifications of litigation are considered. All this is done with concern for the quality of life, health, safety, and welfare of our community. Following this extensive process, the initial draft budget is reviewed as a total package. This final review considers the overall impact the proposed budget will have on the town's future and whether the budget will properly maintain the services, programs, and quality of life that our citizens have come to expect.

The Town of Granby approaches the budget process in a manner that is not dissimilar to the budgeting process practiced by our own individual households. We carefully decide what we will buy, where we will buy it, and how much we are willing to pay. Before purchasing items we think about the cost, quality, and the necessity of the products. We then apply our personal opinions, views, needs, philosophy, values, and more before making the final decision.

When purchasing a home we also apply such principles. However a home's value is based not simply on the individual features of the house and property but also on the value of the town. Today, few people limit their search to the finest house they can get for their money. More are shopping for a place, a city, or town that meets their lifestyle or perhaps their specific needs at a point in their life. Today's home buyers are shopping for a community. Often they approach the purchase with the understanding and expectation of the town's public services, amenities, and sense of place. People understand that the value of a home can rise and fall with the reputation of the community and residents need to be confident about the direction of the community and how it will be positioned in the years ahead. In today's informational society, with the simple click of a mouse, a home buyer can scrutinize both the house and the community in their effort to find a home that will most suit their needs. The source of such information and where it can be found is described later in this report.

There is no doubt that the reputation of a town, its past, present, and future, can be a determining factor of every home purchase. But, even with the voluminous amount of information available, it may still be difficult to get a solid understanding of the true nature of some communities. Fortunately, in Granby we have developed an identifiable brand and a discernable product that is unique and special. It is a brand that did not just happen overnight or by accident. It is a product

of much contemplation, consideration and deliberation of Granby's citizens and its elected town officials. Granby remains a rural-residential town, with abundant woodlands, open spaces, active farms, and a true town center. The citizens of Granby value these places and expect the governing officials to take actions necessary to maintain the town's quality of life.

In Granby, some ten thousand acres are permanently preserved as open space. This open space will not be developed and provides some assurance of how the town will look in the foreseeable future. The town's preserved lands include over a thousand acres of farmland. In Granby, we can be confident that wildlife habitat will be preserved, that stream quality will be maintained, that hiking trails will be available, and that crops will be planted in the spring and harvested in the fall. Granby's commitment to the land is surpassed only by its dedication to the residents and the public services they deserve. Town officials are committed to maintaining Granby as a safe, convenient, and social place to live with a wide variety of recreational activities available for both young and old. Granby is committed to keeping the schools top notch by maintaining the highest possible standard of education. This is what residents should expect and this continues to be the product that Granby's budget supports.

With our society's changing demographics, we believe that it is more important than ever to welcome new residents to our wonderful community. The citizens of Granby should be confident that there will always be buyers for their homes should it come time to sell and that lending institutions will want to assist in financing them. Therefore, it is paramount that our town employees, elected officials, and the residents cooperate in maintaining our status as a welcoming, fabulous place to live and raise a family. In Granby we remain committed to the proper growth of our community and committed to environmental sustainability in collaboration with fiscal sustainability.

SUMMARY OF ISSUES OF TAXATION AND GRAND LIST GROWTH 2018 - 2019

In Granby, as in many communities, the people have a significant voice in regard to the taxes we pay and the services we receive. Here, all residents are encouraged to be fully engaged in the process and to ultimately vote on a budget which established the services and the tax rate necessary to pay for the services.

Local taxes include both real estate and personal property taxes. These taxes are based primarily on the value of your home and motor vehicles. They also include commercial and industrial buildings and property and such other items as boats, motor homes, campers, and if in business, one's business equipment. The town uses the revenues derived from local taxes to pay for services such as local snow plowing and road maintenance, refuse and recycling pickup, libraries, police and fire services, building safety, recreational services, social services, education, and a wide variety of required administration services, such as recordkeeping, land records, collection of taxes, paying of the bills, managing and planning town growth, and assisting residents with a variety of needs and concerns. The town often receives revenues in addition to local taxes from the state and federal government to assist in the cost of providing services. Some funds are received based on an established formula; others may be received based on grants or other applications prepared for specific programs. As you might imagine, these revenues have an associated administration cost tied to them. Additionally, the state and federal government require additional expenditures by the town in the form of a variety of mandates that the town is obligated to assume.

What government services do you receive and what are the taxes that you are expected to pay? You may pay taxes based on income, (wages, dividends, gifts, casino/lottery winnings, interest, tips, etc.) and purchases, (just about everything you buy from meals and movies, to cars and gas, including clothing and most services, even such services as phone and cable TV). These taxes are directed primarily to your state and federal government. You may pay other types of business

taxes, capital gains taxes, and even death taxes, all of which go to the state and federal government. Licensing and other fees are a large source of state revenue and, in fact, an additional state fee is tacked onto some municipal service fees which we are obligated to forward to the state.

While Granby's taxing authority is limited to real estate and personal property, the town does receive additional revenues from other sources, including user fees, administrative and regulatory fees, permit fees, filing fees, and interest on investments. All towns and cities throughout Connecticut operate in much the same manner regarding the generation of revenues. However, some cities and towns have a broad commercial or industrial property tax base from which they receive revenue while others do not. There is a correlation between the size of this tax base and the scope of services which a town/city provides.

While the provision of certain services, such as education, are mandated by the state, it is up to each town to decide an overall level of service that it may provide and how these services will be provided. For example, some of the towns within the immediate vicinity of Granby handle services such as police, fire, refuse removal, and libraries very differently than Granby. In a few towns, these services don't exist at all. Others may offer only limited library or police services. In some other towns the residents have to contract separately for their refuse collection. In Granby, services are provided based on the need and desire of the townspeople with close scrutiny of the cost and benefit of the service.

When developing the annual budget for the Town of Granby, the goal is to balance the revenues and the expenditures. Ideally, the town's revenues are determined by the amount of tax Granby's citizens are willing to pay and expenditures are determined by the services those same citizens see as necessary to maintain the town's quality of life. However, this balance is impacted by state funds that provide additional revenue to the town, and state mandates that require additional expenditures, often with little regard for achieving balance. The current financial condition of the State of Connecticut presents a significant challenge for our town as the state seeks to balance the state budget by placing a greater burden on the municipalities. While current state proposals threaten the municipalities with substantial decreases in state revenue, Granby residents should be assured that local officials will continue to do whatever is possible to maintain the town's quality of life within a responsible budget.

STATISTICAL, FISCAL, AND DEMOGRAPHIC DATA

The Town of Granby has experienced a continuous growth in population and housing over the past 60+ years. The town has grown from a 1950 population of 2,693 to a population of 11,310 in 2017. Over those 60+ years the town's population grew by an astounding 319%, while the number of homes necessary to house this growing population grew from 919 to 4,597, a growth of 400%. The town's largest decennial population increase was between 1950 and 1960 when the town's population grew by 73%. Of course, along with this population growth came the need for increased public services. First, and most dramatically, were the pressures of meeting the educational and other needs of the 1950's and 1960's baby-boom children which simply overwhelmed the small Granby community. Then there was an increased need of services by the Department of Public Works for new roads and for the care of the older sewer lines and bridges. The growing population and new housing construction also brought about the related need for building, health, police, and fire protection services. To properly manage and fund these services, increases in administrative activities were equally as necessary.

The upheaval created by the baby boom of the 1940's, 1950's, and 1960's was not unique to Granby and did not go unnoticed by the state and federal government, which put in place countless new requirements, programs, and legislation that significantly added, and continues to add, to the cost of operating local government. Throughout these years the Town of Granby has responded resoundingly to the necessities brought about by the various population, legislative,

and educational changes. Granby has retained much of the rural and traditional values of a small town while providing services that are equal or superior to many of the state's most affluent and successful communities. Indeed Granby has achieved a reputation of having one of the finest school systems in the state and of being incredibly well managed, both administratively and financially.

The 2018-2019 budget is proposed with an understanding of our past and a view of our future. It seeks to maintain the quality of our community, with a concern for our residents, their property values, their health, safety, and welfare. While no proposed budget will please every citizen, we are confident that Granby officials will act responsibly, particularly in light of the proposed state cutbacks, to produce a budget that is both equitable in its request for revenue and necessary in its support of services.

The following information provides a statistical view of the town with historical data in regards to spending, grand list growth, debt, and more. Here you will find a great variety of informational sources of data on Granby and the surrounding communities, along with brief tables and charts of data taken from these sources. Residents are encouraged to explore this information and make their own determination relative to the town's financial health and administrative functions, educational success, public services, makeup of its citizenry, and more.

The fiscal charts that follow will continue to be maintained as such information provides a historical view of the town's annual fiscal and economic position, which is not easily available on-line.

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TABLE 1: GENERAL GROWTH DATA OF THE TOWN OF GRANBY

The following data outlines changes in the size and makeup of Granby's population since 1980. Not all information was available for each year shown. Information for the years 1980-2010 is based on decennial census counts. The 2016 data is from the US Census, American Fact Finder Estimates and will be less accurate than the actual decennial counts. Note that other slightly different estimates are provided by state agencies and other sources. But it is the US Census data that is accepted as accurate for the given year. It is interesting to note that from 1980 to 1990 Granby's population rose by 17.8%, while the number of housing units rose by almost 33%. These percentage variations reveal the declining number of persons per household. Declines in the number of persons per household are also reflected in the declining school enrollment numbers. Today, almost 76% of the population is over 25, while just over 60% of the population was over 25 in 1980. The current estimates show that over the past five years the town's population increased by a mere 28 residents. In 2012, the Connecticut State Data Center projected that Granby's population would grow to 11,535 in 2015 and reach 11,826 in 2025. While those projections have proven to be well below current estimates, new housing growth may provide a gain in population and aid in stabilizing the town's tax base.

	<u>1980</u>	<u>1990</u>	<u>2000</u>	<u>2010</u>	<u>2016</u>
Town Population	7,956	9,369	10,347	11,282	11,292
% Change in Pop. Density	29.4	17.8	10.4	9.0	.1
Population Density - sq. mile	196	230	252	275	276
Median Age	31.2	35.6	39.6	44.6	47.2
Number of Housing Units	2,630	3,492	3,887	4,360	4,556
Persons per household (household size)	3.08	2.56	2.71	2.66	2.48
% Change in Number of Housing Units	41.2	32.8	11.3	12.2	4.5
Median Gross Rent	\$282	\$686	\$815	\$1,027	\$879
Total Work Force		5,255	5,430	6,452	6,736
Work in Town		896	957		
% Work at Home		2.2	4.1	3.7	6.0
Mean Driving Time to Work		25.6 min.	28.1 min.	28.9 min.	26.9 min.
% Driving Alone to Work		83.6	86.0	86.9	86.6
Population 25 and Older	4,812	6,299	7,179	7,826	8,826
% of population 25 and older	60.5	67.2	69.4	69.4	69.3
% of Age 25+ With Bachelor's Deg. or Higher		44.3	51.8	49.9	56.1
% of Age 25+ Without High School Diploma		8.3	7.1	4.2	0.5
Median Household Income				81,151	109,901

Source: US Census American FactFinder <https://factfinder.census.gov/faces/nav/jsf/pages/index.xhtml>
 2011-2016 American Community Survey 5-Year Estimates (2016 data)
 Work Force <http://www1.ctdol.state.ct.us/lmi/laus/lmi123.asp>

TABLE 2: NET TAXABLE GRAND LIST (DOLLARS)

In Granby our Grand List growth has averaged 1.70% since 1990. The increases in the Grand List tend to correlate with Granby's annual housing growth and residential improvements, as residential values account for more than 90% of Granby's Grand List. The Grand List is made up of real estate, personal property, and motor vehicles. The Town's Grand List growth has been minimal over the past 10 years, primarily due to the downturn in new single family housing construction. However, the recent completion of the 34 unit Greenway Village apartments will soon add significant new revenues for the town as will the Copper Brook common interest community where 33 homes are approved and where construction has recently begun. The Planning and Zoning Commission approval of the Ridgewood development of 50 new homes and 130 apartment units should substantially increase the Grand List over the anticipated six year construction phase, while increasing the market for goods and services within the immediate area.

The value of the town's motor vehicles increased by 1.57 percent over the past year and has a current value of over 91 million dollars. From 2010 – 2011 the motor vehicle value rose by 5.8%, a rise of over 4.7 million dollars, indicating that it was a strong year for new vehicle purchases.

Real estate is updated by a property revaluation which takes place every five years. The town is just completing its most recent revaluation for 2017. The previous revaluation resulted in a Grand List decline of \$112,858,090 or 10.58%. This decline was not unique to Granby and was part of a nationwide decline which began with the 2008 downturn in the economy. A similar circumstance can be seen with the 2007 revaluation. Here the town saw a 25% increase in value, though the actual increase based on new construction was only .97%. The percent changes in the Grand List as shown in Table 2 are the actual changes and not due to revaluation. Clearly the changing state of the economy has impacted Grand List growth; and in response, the town has taken action to balance the minimal changes in revenue with minimal changes in spending.

Prior to 1998, a revaluation would inevitably result in an increase in the Grand List. The 1998 revaluation decrease of 12.5% had been seen as an anomaly that was due to very unusual circumstances. With the 2012 revaluation resulting in another Grand List decline we can no longer be confident that property values will almost always rise in value.

<u>Fiscal Year</u>	<u>Amount</u>	<u>Percent Change</u>
2017	990,561,210	.65*
2016	977,286,900	0.61
2015	971,371,220	0.58
2014	965,747,650	0.58
2013	960,153,300	0.63
2012	954,142,310	.34*
2011	1,067,000,400	0.93
2010	1,057,110,120	0.73
2009	1,049,391,590	0.66
2008	1,042,452,820	-0.34
2007	1,046,045,430	0.97*
2006	837,067,460	1.73
2005	822,797,150	2.8
2004	800,177,160	2.8
2003	778,464,890	2.3
2002	760,243,560	3.3
2001	583,540,540	3.0

*Actual changes, not due to revaluation.

TABLE 3: GRAND LIST COMMERCIAL – RESIDENTIAL (DOLLARS)

The commercial portion of the Grand List has seen a steady, but slow rise over the past years. The town's land use patterns, the amount of available land for commercial development, and the market for commercial property all place a limit on the future growth of the commercial tax base. Approximately 100 acres are currently developed for commercial or industrial use. These users have proven to be a benefit to the tax base as the tax revenue they produce exceeds the services they receive. Businesses can also benefit the community by providing employment, shopping, and business opportunities. The overall quality of building design, specific business use, location of the business, site design, and vehicular and pedestrian access are crucial elements in design of all future businesses. The community's support for additional commercial growth will continue to be dependent on the residents' perception of this growth and the perceived consequences growth has on our community life and fundamental values.

The Town's Plan of Conservation and Development (2016) supports an increase in commercial development. It anticipates that over the next 10 years the town will have appropriate commercial growth compatible with the town's fundamental values and see changes in the types of developments that can best serve the community. The Plan seeks to encourage and provide for the expansion of existing commercial and industrial operations and promote the construction of commercial projects in an effort to have commercial development make up 10% of the town's total Grand List. However, understanding commercial development trends, the Plan recognizes that "our commercially zoned land appears less and less likely to be developed within rigid categories of commercial uses." It notes that it is "important for the town to re-define commercial use and identify those uses that might expand and diversify our tax base while being consistent with our fundamental values." Today, that redefinition of commercial development, necessary to "expand and diversify our tax base", includes multifamily housing. With current multifamily developments approved and under construction it is likely that the Town will begin to see a more stable property tax structure through the apportionment of property taxes over a greater variety and number of new developments.

In the chart below, the total Grand List is the gross Grand List as reported by the Assessor's office. Also, commercial includes industrial properties, multifamily, and all business related personal property. The Grand List is finalized in March of each year. At the time that this report was prepared, the specific details of the 2016-17 Grand List were unavailable.

<u>Grand List</u> <u>Fiscal Year</u>	<u>Commercial</u> <u>Industrial</u>	<u>Residential</u>	<u>Total</u>
2016	78,109,585	899,177,315	977,286,900
2015	75,235,110	892,994,580	971,368,910
2014	72,008,485	893,675,955	965,684,440
2013	70,859,085	889,294,215	960,153,300
2012	70,578,535	883,563,775	954,142,310
2011	73,325,005	993,675,395	1,067,000,400
2010	71,321,785	985,788,335	1,057,110,120
2009	69,778,484	979,613,106	1,049,391,590
2008	73,058,025	969,394,795	1,042,452,820
2007	73,719,460	972,325,970	1,046,045,430
2006	66,127,755	770,939,707	837,067,460

TABLE 4: GRAND LIST PERCENT COMMERCIAL – PERCENT RESIDENTIAL

The percentage of the Grand List that is attributable to the commercial base has averaged around 7% over the past 15 years.

The Town's Plan of Conservation and Development seeks to: maintain a stable and predictable tax rate; diversify the Grand List by increasing the commercial component; find alternate sources of revenue and promote the construction of commercial projects in an effort to have commercial development make up 10% of the town's total Grand List.

The 10% goal may be attained through the use of attractive zoning, through government stimulation and promotion and by redefining commercial uses as those uses that are "revenue positive and expand and diversify our tax base while being consistent with our fundamental values." As noted above, the redefinition of commercial development necessary to "expand and diversify our tax base", includes multifamily housing.

Ultimately, increased revenue positive development will only occur when and where developers believe that such development will be economically viable, where it is supported by existing infrastructure, where it will result in increased revenues and where it will be supported by the area market. During these changing economic times, where business is increasingly done on-line and in home offices, new opportunities for economic growth have been in decline. That said, the town has increased its commercial base of almost 8%, and continues to encourage new development with consideration and concern for neighboring residential properties and the preservation of community character.

<u>Grand List Fiscal Year</u>	<u>Commercial Industrial</u>	<u>Residential</u>	<u>Total</u>
2016	7.99	92.01	100
2015	7.74	92.26	100
2014	7.45	92.55	100
2013	7.38	92.62	100
2012	7.40	92.60	100
2011	6.85	93.15	100
2010	6.75	93.25	100
2009	6.65	93.35	100
2008	7.00	93.00	100
2007	7.04	92.96	100
2006	7.90	92.10	100
2005	7.79	92.21	100
2004	7.84	92.16	100
2003	7.20	92.80	100
2002	6.67	93.33	100
2001	8.09	91.91	100
2000	7.64	92.36	100

Consistent for a revaluation year, a reduction in the commercial versus residential percentage was seen in the 2002 revaluation year. In the past, a revaluation would always result in an increase in the Grand List. That increase is usually greater for residential properties than commercial properties. However, the 2012 revaluation resulted in a higher percentage of commercial value to residential value. This is because the decline in residential value was greater than the decline in commercial value. The above chart seems to show that when a revaluation results in a Grand List decline, commercial properties will hold their value slightly better than residential values.

**TABLE 5: TOWN AND SCHOOL EXPENDITURES AND MILL RATES (DOLLARS)
FY 1996-97 – 2017-18**

Increases in the annual budget from FY 1997 to 2018 have averaged 3.83% per year. Increases in the annual budget over the last five years, from FY 2012-13 to 2017-18 averaged 1.33% per year. During this time frame the education budget rose 5.36% and the General Town (Selectmen's budget) rose 7.7%. With the steady decline in student enrollment projected over the next 10 years, the town may find that future education expenditures may begin to decline. The decline in student enrollment is responsible for the closing of the Kearns School. The town's overall population was previously estimated to rise by 4.6% from 2010 to 2025. However this prediction seems less likely given the lack of population growth over the past five years. The continuing decline in the student population is clearly documented in the Granby Public Schools Declining Enrollment Study of August 26, 2015. Here it is estimated that the town's student population will decline by an additional 360 students through 2024. While this decline occurs, the 65+ age group is expected to increase by 53% during this same time period. Of course these demographic changes are not unique to Granby and are anticipated throughout the state and region. The town should expect some shift in expenditures related to this demographic change.

In the chart below, the 11.5% increase from FY 2000-01 was primarily due to special capital projects and debt service related to the construction of school facilities, a new Senior Center, a new Police facility, Library and Town Hall renovations, and a new Board of Education Central Office space. While the increase in expenditure for that year was 11.5%, the actual mill rate increase was 2.8%. The 1998 revaluation resulted in a mill rate change to 20.5%. However, the FY 1999-00 mill rate increase, which is not attributed to the revaluation, is estimated at 2.6%. The mill rate decrease in 2008-09 is due to the rise in real estate values as reflected in the 2007 revaluation. This mill rate increase in 2013-14 does not reflect a corresponding tax increase, but rather the decline in the Grand List due to the revaluation.

Fiscal Year	General Govt. Budget	Education Budget	Total Town	Percent Increase Over Previous Year	Mill Rate
17-18	15,369,540	28,656,152	44,025,692	0.6	37.94
16-17	15,341,555	28,432,636	43,774,191	-0.3	36.94
15-16	15,194,903	28,718,507	43,913,410	3.3	36.22
14-15	14,443,028	28,046,820	42,489,848	2.1	35.52
13-14	14,110,968	27,512,000	41,622,968	1.8	34.83
12-13	13,683,317	27,197,831	40,881,148	1.0	30.69
11-12	13,503,131	26,983,001	40,486,132	0.0	30.10
10-11	13,823,132	26,667,594	40,490,726	-0.1	29.79
09-10	13,849,856	26,667,594	40,517,450	1.1	29.46
08-09	13,823,562	26,250,004	40,073,566	4.9	29.35
07-08	13,071,127	25,125,524	38,196,651	7.0	35.97
06-07	11,834,677	23,859,930	35,694,607	5.3	34.67
05-06	11,550,076	22,358,730	33,908,806	4.0	33.41
04-05	11,523,833	21,090,458	32,614,291	4.7	31.97
03-04	11,240,112	19,916,860	31,156,972	3.8	30.6
02-03	11,089,071	18,931,000	30,020,071	10.8	37.06
01-02	9,712,683	17,393,350	27,106,033	6.4	35.74
00-01	9,697,652	15,787,510	25,485,162	11.5	34.46
99-00	8,052,798	14,799,071	22,851,869	4.3	33.5
98-99	7,930,831	13,977,829	21,908,660	3.5	27.8
97-98	7,806,774	13,363,126	21,169,900	4.9	26.9
96-97	7,339,501	12,836,311	20,175,812	4.1	26.02

TABLE 6: ANALYSIS OF TOWN DEBT SERVICE AND BUDGET (DOLLARS)
FY 1991-1992 – 2017-2018

Debt service expenditures are the payment of principal and interest on all municipal and school bonds. All bond payments, including those for educational projects, are funded within the Selectmen's budget. Over the last 25 years, the percent of the Selectmen's budget that went towards debt service has ranged from a low of 13.1% to a high of 31%. In FY 2006-07, 25.6% of the Selectmen's budget went towards debt service. In 2011 and 2012, Granby's debt service expenditure declined from 29.2% to 25.5% of the Selectmen's budget and the percentage of the total budget was 9.7%. In 2010-2011 debt service was 4,036,212 or 29.2% of the Selectmen's budget and 9.7% of the total budget. This year's debt of 23.1% shows a continuing decline from the high of 31.1% as the debt continues to be paid down. The percentage of debt to the total town budget is now 8.05%.

<u>Fiscal Year</u>	<u>Debt Service</u>	<u>Total General Government Budget</u>	<u>Debt %</u>
2018	3,544,540	15,369,540	23.1
2017	3,652,991	15,341,555	23.8
2016	3,760,745	15,194,903	24.8
2015	3,385,905	14,443,028	23.4
2014	3,467,543	14,110,968	24.6
2013	3,305,410	13,683,317	24.2
2012	3,440,414	13,503,131	25.5
2011	4,036,212	13,823,132	29.2
2010	4,312,936	13,849,856	31.1
2009	4,188,226	13,823,562	30.3
2008	3,853,001	13,071,127	29.5
2007	3,027,763	11,834,677	25.6
2006	2,942,803	11,550,076	25.5
2005	2,882,303	11,523,833	25.0
2004	2,952,979	11,240,112	26.3
2003	3,052,469	11,089,071	27.5
2002	2,476,942	10,182,682	24.3
2001	2,001,043	9,697,652	20.6
2000	1,505,501	8,052,798	18.7
1999	1,861,103	7,930,831	23.5
1998	1,808,670	7,806,774	23.2
1997	1,768,396	7,339,501	24.1
1996	1,868,532	7,092,555	26.3
1995	1,916,430	6,947,772	27.6
1994	1,962,654	6,944,664	28.3
1993*	1,984,055	6,817,881	29.1
1992	1,541,692	6,474,975	23.8

* In FY 1993, \$660,000 was added to the actual budget in debt service to reflect use of capital non-recurring funds.

SECTION I: INFORMATION ON SOURCES OF DATA AVAILABLE FOR GRANBY AND OTHER COMMUNITIES

The Town of Granby maintains a prominent position among the state's 169 cities and towns when comparing the overall quality of life as it relates to economics, education, safety, housing, open space, recreation, health, and culture. By browsing the wealth of information available on-line, one can obtain a pretty clear picture of our town and its standing within the State of Connecticut and the United States. The following information will assist you in developing a better understanding, and perhaps an appreciation, of the Town of Granby. The materials will certainly assist you in drawing your own conclusions on the town and help make you aware of how others may view the town when searching the information on the web.

Obtaining Municipal Fiscal Information

A primary publication for Municipal Fiscal Information is the State of Connecticut Municipal Fiscal Indicators. This is an annual compendium of information compiled by the Office of Policy and Management, Intergovernmental Policy Division (IGP), Municipal Finance Services Unit (MFS). The data contained in *Indicators* provides key financial and demographic information on municipalities in Connecticut. The most recent edition is for the Fiscal Years 2012-2016 published in December of 2017.

Municipal Fiscal Indicators contains the most current financial information available for each of Connecticut's 169 municipalities. The majority of the data has been compiled from the audited financial reports of municipalities. The data extracted from these reports pertains primarily to each municipality's General Fund. This publication also includes selected demographic information relevant to, or having an impact upon, a municipality's financial condition. Some of the financial and demographic data has been calculated on a statewide basis to allow for comparisons between individual towns. Unique factors in a municipality may affect that municipality's statistics and such factors should be kept in mind when making comparisons among municipalities. Some of this information was compiled from outside sources, therefore, its quality and accuracy is dependent upon the source of origin.

The available data in this report includes:

Bond Ratings, Population Estimates, Equalized Net Grand Lists, Equalized Mill Rates, Current Mill Rates, Total Revenues, Per Capita Debt, Intergovernmental Revenues, Total Expenditures, Education Expenditures, Unemployment Rates, School Enrollment, Grand List Data, Property Tax Collection Data, Property Tax Revenues, Operating Expenditures, Pension Data, Debt Measures, Per Capita Income, and much more.

Using this Report you can compare the data for different towns. For example, in regard to Education, you can view Expenditures per Pupil by town and by year. Here you can see the relationship between declining enrollment and the increase in expenditures per pupil as follows:

	FY14-15		FY15-16	
Granby	\$14,332	133 rd of 169 towns	\$14,547	137 th of 169 towns
Avon	\$15,389	113 th of 169 towns	\$15,726	109 th of 169 towns
East Granby	\$17,552	43 rd of 169 towns	\$18,921	41 st of 169 towns
Simsbury	\$15,423	83 rd of 169 towns	\$16,036	100 th of 169 towns
Suffield	\$14,646	123 rd of 169 towns	\$15,698	111 th of 169 towns
State Average	\$15,178		\$16,657	

Changes in school enrollment vs. changes in population are shown below. The chart outlines the declining and very low population growth for the area, excepting Simsbury, which grew by 787 people. All of the towns except East Granby had lower school enrollment numbers.

Town	2016		2012	
	School Enrollment	Population	School Enrollment	Population
Granby	1,921	11,247	2,148	11,316
Avon	3,292	18,364	3,538	18,283
Canton	1,638	10,287	1,772	10,351
East Granby	907	5,170	890	5,184
Simsbury	4,253	24,407	4,733	23,620
Suffield	2,261	15,625	2,426	15,868

The chart below shows Median Household Income and Per Capita Income. Granby's income levels are in the top 20%. The State Median Household income is \$71,755.

Median Household Income			Per Capita Income	
Granby	\$109,901	22 nd of 169 towns	\$49,999	32 nd of 169 towns
Avon	\$124,608	11 th of 169 towns	\$67,430	10 th of 169 towns
Canton	\$87,404	71 st of 169 towns	\$49,098	37 th of 169 towns
East Granby	\$88,559	66 th of 169 towns	\$40,309	93 rd of 169 towns
Suffield	\$99,098	36 th of 169 towns	\$42,201	78 th of 169 towns
Simsbury	\$110,099	45 th of 169 towns	\$54,177	24 th of 169 towns

In regards to **Population**, you can compare the actual population with the **Density** and find:

Population		Density	
Granby	11,247	92 nd of 169 towns	density of 276 per sq. mi.
Avon	18,364	65 th of 169 towns	density of 793 per sq. mi.
Canton	10,287	96 th of 169 towns	density of 418 per sq. mi.
East Granby	5,170	129 th of 169 towns	density of 294 per sq. mi.
Simsbury	24,407	47 th of 169 towns	density of 720 per sq. mi.

Mill Rates are shown for FY 2017-18

Granby	37.94
Avon	30.59
Canton	30.49
East Granby	31.18
Simsbury	38.76
Suffield	28.89

While Median Home Values are 2016 data

\$288,500
\$374,300
\$297,400
\$296,000
\$328,600
\$295,200

Consider **2016 Equalized Mill Rates by Ranking**, and compare it to **2016 Debt per Capita**.

Granby with an Equalized Mill Rate	24.93	28 th of 169 towns	\$2,024
Avon with an Equalized Mill Rate	19.94	86 th of 169 towns	\$1,350
Canton with an Equalized Mill Rate	20.93	71 st of 169 towns	\$1,714
East Granby with an Equalized Mill Rate	19.89	89 th of 169 towns	\$1,120
Simsbury with an Equalized Mill Rate	23.54	42 th of 169 towns	\$1,298
Suffield with an Equalized Mill Rate	19.11	106 th of 169 towns	\$943
State Average	19.95		\$2,480

The above is just a brief sample of the data and the comparisons that can be made with Municipal Fiscal Indicators.

The publication can be found at:

[http://www.ct.gov/opm/lib/opm/FI 2012-16 Edition As of 12-21-17.pdf](http://www.ct.gov/opm/lib/opm/FI%202012-16%20Edition%20As%20of%2012-21-17.pdf)

SECTION II: THE CONNECTICUT ECONOMIC RESOURCE CENTER (CERC)

CERC is a nonprofit corporation and public-private partnership that provides objective research, marketing, and economic development resources consistent with their mission of making Connecticut a more competitive business environment.

CERC provides data profiles for all of the state's 169 cities and towns. The data includes information unique for each town in regards to:

- Demographics
- Fiscal
- Economics
- Education
- Government
- Housing/Real Estate
- Labor Force and Other Information

Within the CERC website you will find information on population, including age distribution, race and ethnicity, the poverty rate, and educational attainment. The site contains information regarding business, including total retail sales. The government section contains useful fiscal information, though the detail is more current in the above noted fiscal indicators. The housing and real estate portion provides a glimpse of home sales with comparative data on the county and state. Labor force information, town employment, and unemployment rates, along with commuting data, are also outlined in a simple format. Other information includes crime rate data and library data. Overall the information is useful for comparison purposes and will help the reader to understand each town's position within the State of Connecticut.

The Town Profiles Site can be found at:

<http://profiles.ctdata.org/profiles/download>

The CERC interactive tool can be used to quickly view and compare town data. Towns can be selected and are presented side by side for ease of comparison. It doesn't get much better than this!

The Site can be found at:

<http://profiles.ctdata.org/profiles/>

While CERC provides employment data, for the very latest and most accurate data, see the State of Connecticut Labor Information at:

<http://www1.ctdol.state.ct.us/lmi/LAUS/lmi123.asp>

Also specific employment data in the form of jobs available within specific towns can be found at:

http://www1.ctdol.state.ct.us/lmi/202/202_annualaverage.asp#2012

The Partnership for Strong Communities provides some interesting housing facts for Connecticut's towns and cities. The data can be found at the links below. Granby data can be found within the Hartford County data:

http://www.pschousing.org/files/PSC_HsgInCT2016_FullReport.pdf

<http://www.pschousing.org/2015-housing-data-profiles-hartford-county>

http://www.pschousing.org/housingprofiles2015/PSC_2015HsgProfile_Granby.pdf

For comparison purposes other town data can be found at:

<http://www.pschousing.org/2015-housing-data-profiles-towns-listed-z>

SECTION III: GRANBY STATISTICAL INFORMATION PREPARED FOR THE REAL ESTATE MARKET

As you might imagine, more and more people are searching the web when considering a new home purchase. This has led to the expansion of numerous websites designed to provide town data for homebuyers. While the data may not always be precise and the narratives a bit doubtful, overall they can often determine whether or not a person will chose to buy a home in Granby or another town. These sites and associated "comments" can certainly have a positive or negative impact on a community.

The city data site contains almost 30 pages of "Granby" data, with a great number of charts and graphs highlighting community information. Here you will find Granby, Connecticut bar graph comparisons on occupations, industries, crime, households, unmarried partners, and educational attainment. There is information on homes sales, education, household income data, and ethnicity. The site even reports on religious affiliation, energy, obesity, and patent applicants. The site provides a ten year history of crimes by type and links to additional sites under just about every category. As noted, the data can be old news, fake news or simply imaginative, but overall it gives a fair representation of our town.

<http://www.city-data.com/city/North-Granby-Connecticut.html>
<http://www.city-data.com/city/Granby-Connecticut.html>

Also see:

"Sperlings Best Places" provides easily accessible data on people, health, economy, rankings, crime, cost of living, religion, voting and more. A sample of the economy data site for Granby can be found at:

<http://www.bestplaces.net/economy/city/connecticut/granby>
<http://www.bestplaces.net/city/connecticut/granby>

Other sites with useful information include:

<http://www.city-data.com/city/Granby-Connecticut.html>

<http://www.neighborhoodscout.com/ct/granby/>

<http://www.zillow.com/salmon-brook-ct/schools/kelly-lane-intermediate-school-9836/>

http://en.wikipedia.org/wiki/Granby,_Connecticut

SECTION IV: EDUCATION DATA

The Connecticut State Department of Education, Connecticut Education Data and Research site is the premier site for accurate and current educational information. Here you can get a complete understanding of a town's educational success. While the Town of Granby's educational success is widely recognized by Granby residents and indeed people from across the state, this is the site where you can get a complete and accurate assessment of our town's and other town's educational position. The site provides educational data over a wide range of years. The data includes information on enrollment, special education, attendance, test scores, staffing, and even physical fitness. As the data is from the State Department of Education, the accuracy is based on actual reporting from the various school districts. The data is currently available for the 2014-15 school year. Please note that statewide results in mathematics, reading, and writing are not available for the Connecticut Mastery Test (CMT) for the 2014 administration of the test. In 2014, districts in the state were allowed to administer an alternative assessment in these content domains. Because many Connecticut districts did not administer the CMT in 2014, statewide results could not be determined.

As noted on the Connecticut Mastery Test, 4th Generation website, it is designed to provide educators, parents and the general public with student performance results on the Generation 4th Connecticut Mastery Test (CMT) at the school, district, and state levels. The powerful tools in this website may be used to create reports, graphs, and external data files. Data is now available for 2015.

See: <http://solutions1.emetric.net/cmtpublic/Default.aspx>

The Connecticut Performance Office, Bureau of Data Collection, Research and Evaluation, provides information on individual school districts and individual school reports for the 2013-14 year. It also provides a Guide for Parents, Computational Guide, and Frequently Asked Questions.

Additionally the site identifies School Classifications and identifies Schools of Distinction.

See: <http://www.csde.state.ct.us/public/performance/reports/reports.asp>

In February 2012, the Connecticut State Department of Education participated in a federal application process for flexibility from certain requirements of the Elementary and Secondary Education Act (ESEA). The U.S. Department of Education (USED) approved Connecticut's flexibility request (or waiver), allowing the state to establish a new accountability system to assess school performance. On August 6, 2015, the USED approved a three-year renewal for Connecticut. The plan outlined in Connecticut's ESEA Flexibility Renewal improves the state's school and district accountability model. The "next generation" accountability model moves beyond just test scores and graduation rates. Instead, it provides a more holistic, multifactor perspective of district and school performance and incorporates student growth over time. For two years, the CSDE actively sought feedback regarding the accountability system from district and school leaders, Connecticut educators, state and national experts, CSDE staff, and many others. The "next generation" system is a direct result of this extensive consultation process.

<http://www.sde.ct.gov/sde/cwp/view.asp?a=2683&Q=334346>

See Schools of Distinction at:

<http://www.sde.ct.gov/sde/lib/sde/pdf/evalresearch/2015-16schoolsofdistinction.pdf>

Specific and excellent information on the Granby School system can be found on the BOE website at: <http://granby.k12.ct.us>

See the August 26, 2015 report on declining enrollment:

<http://www.sde.ct.gov/sde/cwp/view.asp?a=2683&Q=334346>

SECTION V: GRANBY LAND USE – OPEN SPACE AND DEVELOPMENT

The University of Connecticut, College of Agriculture and Natural Resources, Center for Land Use Education and Research provides an excellent website on Connecticut's changing landscape. The site provides basic land cover information about changes to developed forests and agricultural lands during the period 1985 to 2006. Five directly comparable land cover datasets, from 1985, 1990, 1995, 2002, and 2006, allow the user to look at and quantify landscape change in Granby and throughout the state.

To view Granby's changing landscape, or any other Connecticut town, use the link below:

<http://clear.uconn.edu/projects/landscape/index.htm>

The page contains static maps and area statistics for five dates of land cover and for all 169 municipalities in Connecticut.

Click on the map or the menu to select Granby or another town. Then view the forest fragmentation maps for Granby or any of Connecticut's towns. You can scroll for summary data tables below the maps.

The data shows that Granby had 13,507 acres of deciduous forest in 1985 and 12,986 acres in 2006. That's a loss of 521 acres over an active development period of 21 years. Granby had 5,671 acres of coniferous forest in 1985 and 5,542 acres in 2006, a loss of 129 acres over 21 years. The total area of the Town of Granby is 26,000 acres. The 2006 combined acreage of deciduous and coniferous forest was 18,528 acres, or over 71% of the town. The data recognizes the significant and continuous efforts that the Town of Granby and its preservation partners have made in preserving our important forest lands.

For additional information see the Forest Fragmentation map at:

<http://clear.uconn.edu/projects/landscape/forestfrag/your/town.asp?townname=56>

And to appreciate the amount of land that is permanently preserved within the Town of Granby, see the town's Open Space Map at:

http://www.granby-ct.gov/Public_Documents/GranbyCT_CommDev/OpenSpace2015.pdf

Connecticut Environmental conditions online provides a wide variety of maps by city or town. The maps include orthophotos from 1900 through 2010. Here you can also find Natural Diversity Data Base Areas, soils, geology, flood zones, open space, and more.

See: <http://clear.uconn.edu/research/index.htm>

For an example of the amount of open space that is preserved in other communities see:

http://www.cteco.uconn.edu/map_catalog.asp?town=56

While the Granby map provided on the above website is missing numerous parcels, the site is useful for comparison purposes.

Accurate and specific mapping data of Granby can be found by viewing the town's Geographic Information System (GIS) maps at:

http://qpublic9.qpublic.net/ga_search_dw.php?county=ct_granby

SECTION VI: UNITED STATES CENSUS DATA

The United States Census Data is the most accurate data available for statistical information. The 2010 data can be found at:

http://factfinder2.census.gov/faces/nav/jsf/pages/community_facts.xhtml

Here you can type in Granby, or any other variety of places and get an incredible amount of information through 2015.

The United States Census Explorer, found at:

<http://www.census.gov/censusexplorer/censusexplorer.html>, is an excellent resource of information regarding population, age groups, educational attainment, labor force, housing ownership, and median household income. Here you can focus on the town census tract level and by pointing your mouse get instant information. The Town of Granby is made up of 2 Census Tracts. Tract 4681.01 contains all of North and West Granby. Tract 4681.02 contains the Granby Center area, south to Simsbury. Using this site, you can quickly compare not only the data on the two Granby Census tracts, but view data on every census tract in the USA. For example, selecting "bachelor's degree or more", you see Granby Tract 01 with 63% and Tract 02 with 45%. West to Hartland will show the same education level at 35%, while east to East Granby will show the educational level at 42%.

At the USA.com site you can view Granby Census Tracts at:

<http://www.usa.com/CT003468102.html>

Here you can also view data for each of Granby's three zip codes, and find a summary report and specific information such as:

Median Family Income/Density/Median Sales Price		
06060 = \$126,250	188	\$364,800
06090 = \$104,766	73	\$294,200
06035 = \$91,250	532	\$275,000

Finally, based on US Census data is Connecticut Population Projections 2015-2025, <http://ctsdc.uconn.edu/projections.html>, which predicts that Granby will have a 2015 population of 11,535, a 2020 population of 11,696, and a 2025 population of 11,826. As noted elsewhere in this report these projections have not been accurate to date.

REVENUE BUDGET

SECTION C

**TOWN OF GRANBY, CONNECTICUT
2018 - 2019
BOARD OF SELECTMEN**

REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$996,365	\$615,000	\$334,576	\$710,000	\$620,000	0.8%
Intergovernmental Revenues	\$7,012,573	\$6,441,233	\$1,587,025	\$6,275,199	\$6,135,620	-4.7%
Local Revenues and Fund Transfers	<u>\$1,783,167</u>	<u>\$1,772,761</u>	<u>\$1,578,738</u>	<u>\$1,816,504</u>	<u>\$1,486,500</u>	-16.1%
SUB-TOTAL	\$9,792,105	\$8,828,994	\$3,500,339	\$8,801,703	\$8,242,120	-6.6%
Tax Levy	<u>\$35,011,373</u>	<u>\$35,196,698</u>	<u>\$24,162,104</u>	<u>\$35,539,275</u>	*	
TOTAL SUMMARY OF REVENUES	\$44,803,478	\$44,025,692	\$27,662,443	\$44,340,978	\$8,242,120	-81.3%

* Proposed Current Year Levy Not Included

TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2018-2019

SECTION: REVENUES
ACTIVITY: PROPERTY TAX

PROGRAM EXPLANATION

The property tax continues as the major revenue source available to the town. In FY 2017 Granby received about 81.9% or \$36,067,912 of its municipal funding from property taxes.

Local taxes are valued each year on October 1; these values include all real estate, personal property, and motor vehicles. The list compiled is called the Grand List of Taxable Property. Following budget adoption, a mill rate is established to raise that necessary amount of local property tax money to meet the balance of approved expenditures for the new fiscal year.

The Grand List to be used for the 2018-19 Budget is the one compiled on October 1, 2017. The Assessor has certified that amount with the Town Clerk to be \$990,561,210. This is a 1.36% increase over the previous year's Grand List, including revaluation. Adjustments for state revenues on some exemptions and local assistance will yield an additional \$762,590, subject to Board of Assessment Appeals adjustments. A final Net Grand List is then determined, following any exemptions allowed by law and a review by the Board of Assessment Appeals. This Board hears and may adjust citizens' requests concerning assessment made by the Town Assessor.

The 2017 Taxable Grand List, after Board of Assessment Appeals' allowable deductions and adjustments is \$ ____*. Allowable deductions on taxes serve qualified elderly persons, veterans and handicapped persons owning property. Back in 1988-89, the town adopted local legislation, which provides for a local elderly tax exemption. This local tax exemption was enhanced for the 2008-09 budget and is ongoing. Reimbursements for some state exemptions are returned to the town; these are shown in the budget as INTERGOVERNMENTAL REVENUES. Other factors which may reduce the collectible property tax are: corrections made by the Assessor, exempt federal, state, municipal, and certain non-profit property, as well as a 2.5% factor for non-collection of current year taxes. The Net Taxable Adjusted Grand List for the 2017-2018 budget was established at **\$863,495,893** for real estate and **\$87,853,691** for motor vehicles. A mill rate of 37.94 mills was set for real estate and 32 mills for motor vehicles to raise an amount of **\$35,196,698** to balance a new budget for FY 2017-18.

Prior year taxes are those taxes not collected during the current fiscal year, but expected to come in as delinquent payments during the new year. Based on experience, a portion of delinquent taxes is collected each year. Interest penalties and lien fees are charged against delinquent taxpayers according to law and an estimated revenue results. The Auto Supplement Tax is also a tax revenue estimate for separate collection of yearly pro-rated ownership of taxable vehicles.

* Not available at time of printing.

Section: REVENUES
Activity: PROPERTY TAX

<u>FINANCIAL DATA</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
Prior Years' Taxes	\$361,451	\$230,000	\$174,781	\$230,000	\$230,000	0.0%
Interest and Liens	\$224,064	\$130,000	\$77,657	\$130,000	\$130,000	0.0%
Auto Supplement	<u>\$410,850</u>	<u>\$255,000</u>	<u>\$82,138</u>	<u>\$350,000</u>	<u>\$260,000</u>	2.0%
SUB-TOTAL	\$996,365	\$615,000	\$334,576	\$710,000	\$620,000	0.8%
Current Levy	<u>\$35,011,373</u>	<u>\$35,196,698</u>	<u>\$24,162,104</u>	<u>\$35,539,275</u>	*	
TOTALS	\$36,007,738	\$35,811,698	\$24,496,680	\$36,249,275	\$620,000	-98.3%

* Proposed current year levy is excluded. The new mill rate will determine actual amount.
It is formally set following budget approval.

TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2018-2019

SECTION: REVENUES
ACTIVITY: INTERGOVERNMENTAL REVENUES

PROGRAM NARRATIVE

The revenue estimates in this section are monies collected from State Grants, Federal Grants, and from other governmental units. For Fiscal Year 2017 the town received \$7,012,574 in this category. Most of the money received from State Grants must be used for a specific purpose. For example, "Town Aid Road Grant" must be used in conjunction with road construction or road maintenance. Other grants are designed to assist municipalities in its mandate to provide education services.

Since the budget review for Fiscal Year '19 will begin prior to the State's new budget, the estimated allocations described in this section are based on the 2018-19 Governor's proposed State Budget Revenues. Once new amounts from the state are available, adjustments must be made. The Governor's budget can be amended by the General Assembly. Once known, comments concerning changes will be provided to assist in a better understanding of state aid.

EDUCATION

The largest portion of Education Grants from the state comes from those made in accordance with CGS Section 10-262 et seq. For FY2018, the Education Cost Sharing (ECS) grant amounts were reduced by 7.95% to achieve mandated General Fund lapse savings. Alliance Districts are held harmless from these reductions. For FY 2019, the phase-in of the ECS formula is amended in order to annualize the FY2018 lapse savings. Additionally, payments are eliminated for any municipality that has an ENGLPC higher than \$200,000 and is not an Alliance District.

Pursuant to PA 15-244, the Secretary of the Office of Policy and Management (OPM) was required to recommend \$20 million in municipal aid savings for FY 2017. The MORE lapse was applied to the ECS grants, beginning with the January payment. OPM achieved the required savings by developing a formula using the 2012 Equalized Net Grant List Per Capita (ENGLPC) as a proxy for community wealth and financial capacity. ENGLPC across the state ranges from a low of \$47,259 (Windham) to a high of \$731,382 (Greenwich). These comparative ENGLPC rankings were then scaled between \$3.96 per capita (Windham) and \$20.96 per capita (Greenwich) for all 169 municipalities. Finally, a "circuit breaker" was applied to ensure that the 48 distressed municipalities and education alliance districts would lose no more than a maximum of \$250,000 or 2% of its total state aid.

This grant is paid 25% by October 31st, 25% by January 31st, and balance by April 30th.

Special Education Excess Costs - Student Based Grant – The Excess Costs-Student Based Grant is administered pursuant to CGS §10-76d, §10-76g, §10-253. Costs in excess of four and one half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1).

75% of this grant is paid in February and the balance is paid in May.

Open Choice Grant – The OPEN Choice Grant, pursuant to CGS §10-266aa, encourages inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. This program provides \$3,000 for each out-of-district student received under OPEN Choice. For an out-of-district student who attends school in the receiving district under the program and if the number of such out-of-district students is greater than or equal to two percent but less than three percent of the total student population of such receiving district, then \$4,000 is provided for each student. The program will also pay \$6,000 for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to three percent but less than four percent of the total student population of such receiving district. The program will also pay \$6,000 for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students in the program has increased by at least 50 percent from the previous year and the receiving district has an enrollment of greater than four thousand students. The program will pay \$8,000 for each out-of-district students who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to four percent of the total student population of such receiving district.

Open Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before and after school care and remedial services for preschool students, as well as, for subsidies to receiving districts.

This grant, along with magnet school transportation and adult education, are separately funded and are not part of the General Fund Budget.

Grantees receive a portion in November and the balance in April.

Tuition Other Towns – Granby also accepts students from other towns for special programs. Amount paid to Granby is based on the cost of programs offered by Granby to these students.

These funds are billed to other towns by the Board of Education and are payable to the town when billed during the fiscal year.

Section: REVENUES

Activity: INTERGOVERNMENTAL REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
Educ. Cost Sharing	\$5,526,041	\$3,983,851	\$1,196,788	\$4,787,152	\$4,832,732	21.3%
Spec. Ed. Excess Grant*	\$283,320	\$850,412	\$0	\$531,884	\$501,725	-41.0%
Tuition-Other Towns*	<u>\$716,877</u>	<u>\$705,111</u>	<u>\$275,832</u>	<u>\$733,979</u>	<u>\$695,117</u>	-1.4%
TOTAL EDUCATION	\$6,526,238	\$5,539,374	\$1,472,620	\$6,053,015	\$6,029,574	8.8%

* Final amount to be provided by the Board of Education.

TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2018-2019

SECTION: REVENUES
ACTIVITY: INTERGOVERNMENTAL REVENUES

MUNICIPAL

Municipal Intergovernmental Revenue Grants are received by the town from the state and other governments.

The proposed state budget will change some of the grants as presently exist. Adjustments to existing grant payments are detailed below.

The state reimburses the town for a portion of school construction activity. These principal and interest subsidy payments follow a separate bonding schedule. Amounts change each year as interest varies with the fall off of older capital project payments. New capital projects will result in state reimbursements upon state approval and are now partially reimbursed during the construction phase of the project.

Elderly Tax Relief (Section 7-528) is provided to the town for tax benefits allowed for those residents participating in the state's circuit breaker or elderly tax freeze program. **No longer receiving Elderly Tax Relief.**

A Veteran's Benefit Grant is paid to the town for certain exemption benefits allowed under State Statute 12-81.

Payment - In - Lieu Of Taxes (PILOT)

Certain tax reimbursements are provided Granby under CGS Sections 12-19a, 12-19b, 12-19c, 4b-39, 32-666, and 12-18b. Payments in FY 2017 are based on 2014 Grand List property tax exemptions; FY 2018 and FY 2019 payments are for exemptions on the 2015 and 2016 Grand Lists. For FY 2019, all payment are proportionally reduced in order to annualize the FY 2018 lapse savings. Additionally, payments are capped so that no municipality will receive a higher payment in FY 2019 than in FY 2018. Finally, payments are eliminated for any municipality that has an Equalized Net Grant List Per Capita higher than \$200,000 and is not an Alliance District.

A property's use and the amount of state-owned real property in a town determine PILOT percentages, which are: 1) 100% for state prison facilities; 2) 65% for the Connecticut Valley Hospital, and 3) 45% for all other state-owned real property, certain real property leased by the state, municipally-owned airports and certain other real property owned or controlled by the federal government. This grant has been severely reduced.

Grantees receive PILOT payments on or before September 30th.

Mashantucket Pequot and Mohegan Fund Grant

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to Section 3-55i, 3-55j, and 3-55k of the Connecticut General Statutes (CGS), and Section 192 of PA 15-244, and Section 96 of Public Act 06-187, which is not codified but remains in effect. **No longer receiving this fund grant in FY2019.**

Grantees receive payments in three installments on or before January 1, April 1, and June 30th.

S. S. Disabled Tax Relief

Certain grants are paid to the town for those who qualify as disabled. These payments are reimbursed from the state upon application by the Assessor. Sec. (2-170aa(g)).

A **Telecommunications Tax Grant** in accordance with Section 12-80a of the General Statutes pays the town 47 mills on telecommunications equipment located in town.

This grant is paid on April 1st.

Grants for Municipal Projects (formerly Municipal Revenue Sharing) is administered by the Office of Policy and Management pursuant to PA 13-239 §55, PA 13-247 §128, PA 15-1 (JSS) §55 for the construction and maintenance of public highways, roads, and bridges.

No grant payment is specified.

Granby Housing for Senior Citizens – The town is reimbursed for tax exemptions provided to the Granby Homes for Senior Citizens, Inc. under 12-8(72). **This grant is no longer being funded.**

Note:

Town Aid Road Fund Grants, as provided under Sections 13a-175a through 13a-175e, and Section 13a-175i of the CGS and PA 13-247 §96, gives the town financial assistance based upon population data and the number of improved and unimproved road miles. These funds are placed in a Town Aid Road Fund as required to be maintained by state law. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Available money is then specifically appropriated for activity within the town's Capital Equipment/ Improvement Fund.

Grants are paid to the fund, 50% in July and 50% in January.

Local Capital Improvement Program (LoCIP) – These grants are provided under Section 7-535 through 7-538 of the CGS, PA 13-184 §93-94, and PA 13-247 §93. The town is reimbursed for approved capital expenditures under this grant. Projects being recommended are included in the capital portion of the budget. The funds are placed in the LoCIP Fund and then transferred to the Capital Equipment/Improvement Fund. The state is proposing funding changes and funds may not be available

Payment is made within 30 days after the approved project is complete or a portion of an approved project and following the allotment of funds from state bond proceeds.

These two Grant Revenues are contained in the Capital Budget.

Section: REVENUES

Activity: INTERGOVERNMENTAL REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
Elderly Tax Relief	\$75,068	\$65,000	\$0	\$0	\$0	-100.0%
Vet. Exemptions Grant	\$3,707	\$3,000	\$3,791	\$3,791	\$3,000	0.0%
State Owned Property*	\$50	\$8,142	\$46	\$46	\$46	100.0%
Pequot & Mohegan Grant Indian Funds	\$23,972	\$24,043	\$7,991	\$23,972	\$0	-100.0%
S. S. Disb. Tax Relief	\$1,412	\$1,000	\$1,375	\$1,375	\$1,000	0.0%
Telecommunications	\$20,928	\$18,000	\$0	\$18,000	\$17,000	-5.6%
Miscellaneous State	\$69,653	\$40,000	\$77,875	\$130,000	\$40,000	0.0%
E911 PSAP Grant	\$46,706	\$45,000	\$23,327	\$45,000	\$45,000	0.0%
MRSA Sales Tax Sharing	\$244,839	\$352,440	\$0	\$0	\$0	-100.0%
MRSA Motor Vehicle	<u>\$0</u>	<u>\$345,234</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	-100.0%
TOTAL MUNICIPAL	\$486,335	\$901,859	\$114,405	\$222,184	\$106,046	-88.2%
INTERGOVERNMENTAL REVENUES - TOTALS	\$7,012,573	\$6,441,233	\$1,587,025	\$6,275,199	\$6,135,620	-4.7%

* These grants are payments in lieu of tax (PILOT). The governor is proposing to repeal many of these grants.

TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2018-2019

SECTION: REVENUES

ACTIVITY: LOCAL REVENUES AND FUND TRANSFERS

PROGRAM NARRATIVE

Based on legislative requirements, the town collects fees and conveyance tax for certain property transferred. Other license and permit fees are also collected from various departments. The Town Clerk and Building Official's revenues remain the most active in this regard.

The town charges for maintenance of certain private streets. The town also charges and collects money for privately contracted police work and for police dispatching services to other entities.

A portion of local revenue is derived from investment of idle cash. Cash investments and management produced \$77,803 in revenue in 2016-17. An amount of \$45,000 is estimated to be received for the 2017-18 Budget and \$35,000 is budgeted for the 2018-19 Budget.

Various other funds have historically been established to support certain town operations. These funds are maintained by the town and some investment earnings from these sources are used to support the town budget.

The other major source of anticipated revenue is derived from transfer of General Fund Balance. A complete list of departmental, local, and fund reserve revenues follows:

Section: REVENUES

Activity: LOCAL REVENUES AND FUND TRANSFERS

<u>FINANCIAL DATA</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
Town Clerk Fees	\$231,994	\$200,000	\$127,631	\$200,000	\$200,000	0.0%
Planning and Zoning	\$9,029	\$5,000	\$3,352	\$5,000	\$5,000	0.0%
Zoning Board of Appeals	\$485	\$1,000	\$396	\$1,000	\$1,000	0.0%
Building Permits & Lic.	\$175,914	\$120,000	\$94,430	\$130,000	\$120,000	0.0%
Inland Wetlands Comm.	\$2,205	\$2,000	\$408	\$2,000	\$2,000	0.0%
Short Term Investments	\$77,803	\$35,000	\$25,305	\$45,000	\$35,000	0.0%
Rents*	\$12,019	\$16,950	\$8,000	\$16,950	\$16,450	-2.9%
Sale of Maps & Ord.	\$235	\$100	\$113	\$125	\$100	0.0%
Snow Plow'g & Grad'g	\$7,133	\$4,000	\$7,104	\$7,104	\$4,000	0.0%
Photocopying	\$694	\$1,500	\$153	\$1,500	\$1,500	0.0%
Police Dispatch Service	\$28,601	\$28,600	\$28,600	\$28,600	\$29,175	2.0%
Miscellaneous	\$48,420	\$30,000	\$32,602	\$55,000	\$30,000	0.0%
Library	\$16,392	\$22,236	\$4,367	\$18,000	\$18,000	-19.1%
Contracted - Bldg. Insp.	\$10,100	\$10,100	\$5,050	\$10,100	\$10,100	0.0%
Driveway Permits	\$210	\$300	\$170	\$300	\$300	0.0%
Police - Photo/Records Licenses/Permits	\$12,606	\$8,000	\$3,792	\$8,000	\$8,000	0.0%
Returned Checks	<u>\$40</u>	<u>\$350</u>	<u>\$65</u>	<u>\$200</u>	<u>\$250</u>	-28.6%
SUB-TOTAL	\$633,880	\$485,136	\$341,538	\$528,879	\$480,875	-0.9%

* Final amount to be provided by the Board of Education.

Section: REVENUES

Activity: LOCAL REVENUES AND FUND TRANSFERS

<u>FINANCIAL DATA (CONT.)</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
Cossitt Library Fund	\$21	\$10	\$0	\$10	\$10	0.0%
Bulky Waste Disp./ Recycling Program	\$58,521	\$0	\$0	\$0	\$0	0.0%
Pay for Participation*	\$27,845	\$43,615	\$0	\$43,615	\$43,615	0.0%
Open Farm Day	\$2,200	\$2,000	\$0	\$2,000	\$2,000	0.0%
Solid Waste Fund Cont.	\$50,000	\$0	\$0	\$0	\$0	0.0%
Hay Rentals	\$10,700	\$10,000	\$5,200	\$10,000	\$10,000	0.0%
Transfer from Fund Balance	\$1,000,000	\$1,050,000	\$1,050,000	\$1,050,000	\$950,000	-9.5%
Use of CNEF	<u>\$0</u>	<u>\$182,000</u>	<u>\$182,000</u>	<u>\$182,000</u>	<u>\$0</u>	0.0%
SUB-TOTAL	\$1,149,287	\$1,287,625	\$1,237,200	\$1,287,625	\$1,005,625	-21.9%
LOCAL DEPARTMENTAL & FUND REV. - TOTALS	\$1,783,167	\$1,772,761	\$1,578,738	\$1,816,504	\$1,486,500	-16.1%

* Final amount to be provided by the Board of Education.

EXPENDITURE BUDGET

SECTION D

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TOWN OF GRANBY
2018-2019
EXPENDITURE BUDGET PREFACE

The 2018-19 Expenditure Budget is designed to provide proposed Budget spending information to the town. By law, the Town Manager is required to provide the Legislative Body (Board of Selectmen) with a Town Budget deemed necessary for conducting town business for the fiscal year beginning July 1, 2018 and ending June 30, 2019. The Budget presented follows prior practice outlined by Charter and state law.

This Budget is developed according to provisions of the Charter adopted by the voters of Granby on November 6, 2012. Essentially, the Budget is organized as a Program Budget. Each department and agency requesting town funds is formally provided with forms from the Town Manager. The forms call for information required by law and such additional information deemed necessary to justify the request. The Town Manager assembles the Budget into six functional or line item sections. These sections are Administration; Personal and Property Protection; Public Works and Environment; Libraries, Recreation, and Social Services; and Capital and Debt Service items. Policy goals for these items are stated for each of the program sections.

Within each section there exists a variety of departments. These areas are further broken down, giving the reader a statement on program objectives. This brief overview describes the intent of the program. The next section provides a summary narrative designed to further explain the program and any changes which are proposed. A list of significant changes is also identified, followed by costs which may result from such changes. Where no cost amounts are shown, there are no significant changes recommended. A significant change is only presented when a major shift in activity is recommended, or when the cost involves an amount of approximately \$5,000 or 50% of the category detail.

A series of Measures of Activity are listed for most all Department/Activity areas. This is to help identify performance trends within the program.

Each section is followed by an activity page which provides further details of expenditure for the department. Four major categories are detailed: PERSONNEL SERVICES (Parenthesis () indicates authorized full-time positions), SERVICES & SUPPLIES, CAPITAL OUTLAY, and CONTRACT AND MAINTENANCE SERVICE. An historical trend required by Charter shows the progression of activity from the previous year (actual past fiscal year to the proposed request for the recommended new fiscal year). A detailed activity listing also provides a breakdown of various services and supplies, capital, and contract services being requested. This detail also compares the request to the previous years adopted amount when practical.

At the end of the financial page, a Revenue Tied to Expenditure is listed. "INDIRECT TIES" are those which cannot readily be measured to the Town Revenue Budget. "DIRECT TIES" are tied to the Revenue Budget and an amount is shown corresponding to the revenue generated from the department.

The last portion of each Department/Activity Expenditure Budget attempts to indicate the level of Program Mandate. Federal, state or local legislation mandates most all of our Budget. Various symbols are shown attempting to reflect the degree of program mandate. An "L" indicates a local mandate, "S" indicates state, "F" indicates federal, and "O" indicates other.

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**TOWN OF GRANBY
2018 - 2019
BOARD OF SELECTMEN**

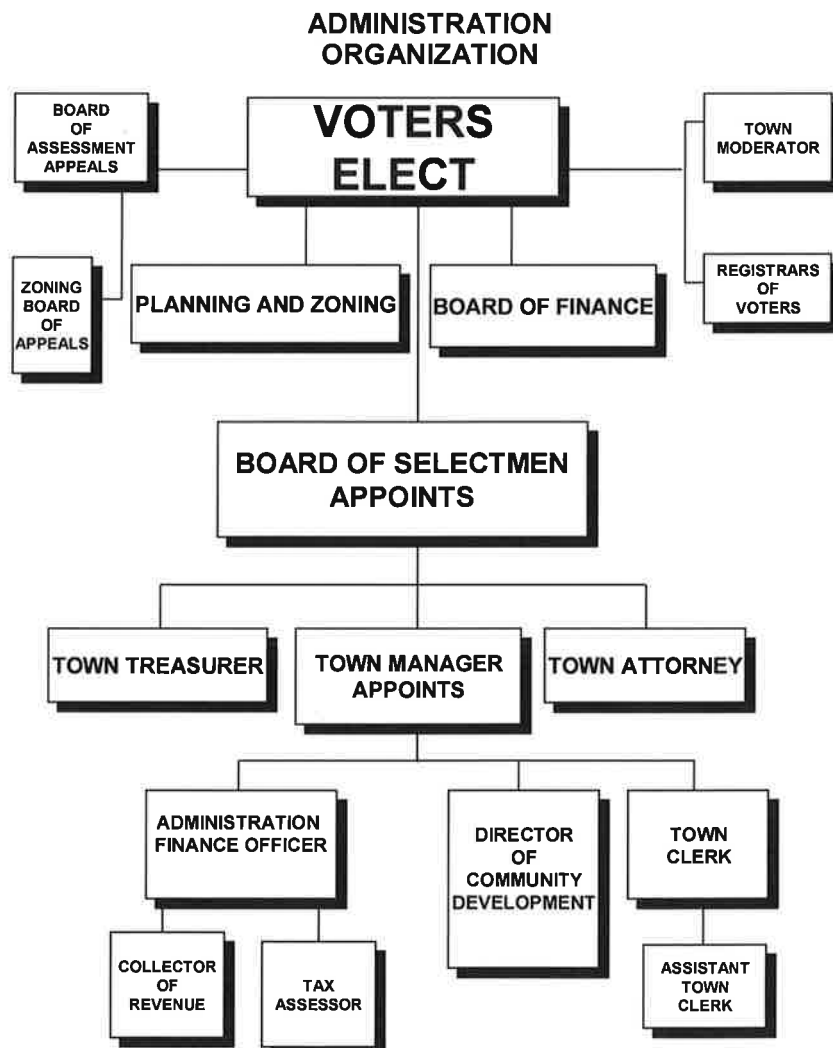
EXPENDITURES

OPERATING LINE ITEMS	ACTUAL <u>2016-17</u>	ADOPTED <u>2017-18</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2017-18</u>	PROPOSED <u>2018-19</u>	%
Administration	\$3,719,070	\$3,854,310	\$1,322,316	\$3,854,310	\$3,995,813	3.7%
Personal & Property Protection	\$2,569,992	\$2,698,967	\$1,326,422	\$2,698,967	\$2,737,577	1.4%
Public Works & Environment	\$3,011,608	\$2,959,898	\$1,188,964	\$2,959,898	\$3,018,308	2.0%
Libraries, Recreation & Social Services	\$920,317	\$961,825	\$402,347	\$961,825	\$946,053	-1.6%
Sub-Total	\$10,220,987	\$10,475,000	\$4,240,049	\$10,475,000	\$10,697,751	2.1%
Capital Budget	\$1,396,641	\$1,350,000	\$1,350,000	\$1,350,000	\$1,400,000	3.7%
CNEF Levy	\$0	\$0	\$0	\$0	\$0	0.0%
Economic Dev. Funds	\$0	\$0	\$0	\$0	\$0	0.0%
Debt Service	<u>\$3,644,005</u>	<u>\$3,544,540</u>	<u>\$964,770</u>	<u>\$3,544,540</u>	<u>\$3,435,895</u>	-3.1%
GENERAL GOVT. TOTAL	\$15,261,633	\$15,369,540	\$6,554,819	\$15,369,540	\$15,533,646	1.1%

ADMINISTRATION

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TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
ACTIVITY: DETAIL

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.

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (11)	\$911,841	\$945,246	\$450,163	\$945,246	\$930,276	-1.6%
Temp/Part-Time	\$102,528	\$103,885	\$44,609	\$103,885	\$103,250	-0.6%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$2,142,187	\$2,255,707	\$573,220	\$2,255,707	\$2,402,868	6.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$562,514</u>	<u>\$549,472</u>	<u>\$254,324</u>	<u>\$549,472</u>	<u>\$559,419</u>	1.8%
ADMINISTRATION LINE ITEM	\$3,719,070	\$3,854,310	\$1,322,316	\$3,854,310	\$3,995,813	3.7%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: GENERAL ADMINISTRATION

PROGRAM OBJECTIVES

To provide the Board of Selectmen with the information and assistance necessary to develop and formulate public policy. Executive management and direction to town agencies and departments is provided from this department in accordance with the laws of the town. To carry out policies as adopted by the legislative body (Board of Selectmen) in an effective and timely manner and to centralize and coordinate the function of the town's management practices, planning, and community growth and development.

PROGRAM NARRATIVE

This program addresses some of the major functions and responsibilities of the Town Manager as prescribed by the Town Charter. The Town Manager is appointed by the Board of Selectmen and serves at the pleasure of the Board. As Chief Executive Officer of the municipality, the Manager is responsible for the administration and supervision of all town offices. The Town Manager also serves as Chief Financial Officer of the town. This office is responsible for maintaining the town's personnel system and financial reporting functions. Research is performed for committees and citizen groups upon request. Town purchasing, coordination, and workload distribution is also handled through this department. The apportionment of the Manager's time is reflected in two accounts, General Administration and Finance Management.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Staff Meetings	5	6	9	24	24
Conferences/Mtgs.	68	66	75	80	80
Selectmen's Mtgs.	25	27	29	27	27
Town Meetings and Elections	3	5	2	2	2
Website Page Views	561K	621K	761K	770K	770K

General Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (4)	\$360,674	\$373,736	\$175,955	\$373,736	\$365,552	-2.2%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$2,300			\$2,300	
Postage		\$3,030			\$3,030	
Paper and Copy Supplies		\$2,400			\$2,400	
Legal Ads		\$350			\$350	
Mileage		\$350			\$402	
Professional Affiliations		\$2,125			\$1,625	
Publications		\$420			\$420	
GIS & Software		\$3,250			\$3,300	
Sub-Total	\$15,844	\$14,225	\$1,748	\$14,225	\$13,827	-2.8%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Copy Machine Rental		\$9,000			\$9,000	
Postage & Meter Rentals		\$1,800			\$1,800	
Copy Mach. Maint. & Repl. Parts		\$3,245			\$3,245	
Postage Machine Maint.		\$1,600			\$1,600	
Sub-Total	<u>\$19,182</u>	<u>\$15,645</u>	<u>\$7,062</u>	<u>\$15,645</u>	<u>\$15,645</u>	0.0%
TOTAL	\$395,700	\$403,606	\$184,765	\$403,606	\$395,024	-2.1%

MANDATE - S L

REDUCTION - (\$10,703)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: LEGAL SERVICES

PROGRAM OBJECTIVES

To provide legal advice to the Board of Selectmen, Town Administration, and other boards and commissions of the town. To obtain settlement of claims against the town and render opinions regarding matters of legislation. The town counsel also assists and advises the town on following the judicial process on issues involved in appeals, suits for enforcement of regulations, or closures in tax lien issues.

PROGRAM NARRATIVE

The Charter of the town (Section 6-1 and 6-2) requires that the Selectmen appoint a Town Attorney for a two-year term. The municipal attorney is the town's corporation counsel and is paid hourly by a contract service retainer. Legal service involving highly specialized services are sometimes retained by outside private counsel, however all town legal service is the responsibility of the corporation counsel.

SIGNIFICANT CHANGES

COSTS

Legal Services

(\$2,000)

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Estimated Hours of Service	102	119	269*	132	132

* Several employment issues.

Legal Services

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Legal Services		\$17,000			\$15,000	
Litigation/Add'l. Work		\$7,000			\$7,000	
Sub-Total	<u>\$51,081</u>	<u>\$24,000</u>	<u>\$6,720</u>	<u>\$24,000</u>	<u>\$22,000</u>	-8.3%
TOTAL	\$51,081	\$24,000	\$6,720	\$24,000	\$22,000	-8.3%

MANDATE - L

REDUCTION - (\$12,000)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: FRINGE BENEFITS

PROGRAM OBJECTIVES

To insure pension benefits for eligible town employees including FICA (town portion). To provide certain employee benefits required by Connecticut General Statutes and employee agreements. This account provides town employees with coverage for basic medical emergencies and insures them in the event of death. A self-funded medical plan also covers payment for employee illnesses where hospitalization is involved. The Town's Pension Plans provide for retirement benefits to individuals upon retirement from town service.

PROGRAM NARRATIVE

Premiums are reflected for all covered employees. A town and school consultant continually reviews this program for low competitive rates and cost containment alternatives.

SIGNIFICANT CHANGES

COSTS

Health Plan w/Stop Loss	\$74,038
Pension	\$49,337
St. Treas./FICA	\$12,742

Fringe Benefits

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Health Plan w/Stop Loss		\$1,137,976			\$1,212,014	
Life Insurance		\$37,259			\$34,760	
Pension		\$493,374			\$542,711	
Long Term Disability		\$17,148			\$15,450	
St. Treas./FICA		\$424,739			\$437,481	
Incentive Plan		\$6,500			\$9,500	
Sub-Total	\$1,993,159	\$2,116,996	\$539,831	\$2,116,996	\$2,251,916	6.4%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL	\$1,993,159	\$2,116,996	\$539,831	\$2,116,996	\$2,251,916	6.4%

MANDATE - F S L

REDUCTION - (\$89,000)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: TOWN CLERK OPERATIONS

PROGRAM OBJECTIVES

To record and maintain title ownership of real property thus providing evidence of legal ownership. To issue certification of licenses and permits as regulated by law. To record transactions of legislative proceedings of the Board of Selectmen and other agency transactions as required by State Statutes or Town Charter. To prepare and issue absentee ballots for upcoming elections and keep record of election results.

PROGRAM NARRATIVE

Each official deed to land and all legal survey maps in Granby must be recorded. All transactions of land sold, purchased, mortgaged, transferred, or liened is also recorded and kept by this office. The Town Charter and State Law also requires the Town Clerk to keep records of Town Meetings, adopted ordinances, and various contracts. Other state laws regarding meeting notices and public transactions are filed in this office. Voter admission is also conducted through the Clerk's office and tax conveyance is imposed on land transfers through the office according to law.

Dog licenses, marriage licenses, vital statistics, and a variety of game and fishing licenses are also issued via the Clerk's office. The Town Clerk acts as the local agent for the Connecticut Secretary of State for election control and as local agent for the State Department of Environmental Protection.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Land Records (Deeds)	1,678	1,742	1,699	1,750	1,780
Game & Fishing Licenses	455	156	627*	620	625
Absentee Ballots Issued	272	250	652	250	350
Vital Statistics	228	268	249	255	260
Dog Licenses Sold	1,110	1,088	1,042	1,050	1,060

* Includes all sport licenses, permits, tags, and stamps sold as well as 65+ annual licenses (still issued free).

Town Clerk Operations

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (1)	\$78,990	\$83,267	\$40,383	\$83,267	\$85,288	2.4%
Temp/Part-Time	\$35,612	\$34,585	\$16,425	\$34,585	\$35,450	2.5%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Election Supplies		\$3,000			\$3,800	
Dog License Supplies		\$228			\$228	
Misc. Office Supplies		\$1,400			\$1,495	
Postage		\$2,400			\$1,900	
Vitals Stat. Material		\$262			\$295	
Legal Ads		\$500			\$500	
Prof. Affil. & Mileage		\$2,932			\$2,932	
Sub-Total	\$12,790	\$10,722	\$4,432	\$10,722	\$11,150	4.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Vital Payments		\$440			\$440	
Map		\$698			\$698	
Indexing & Microfilm Old Volumes		\$3,000			\$3,000	
Index & Microfilm Records		\$19,292			\$20,792	
Mach. Svc. Cont. & Stor. Chg.		\$1,105			\$1,105	
Sub-Total	<u>\$24,357</u>	<u>\$24,535</u>	<u>\$8,720</u>	<u>\$24,535</u>	<u>\$26,035</u>	6.1%
TOTAL	\$151,749	\$153,109	\$69,960	\$153,109	\$157,923	3.1%

MANDATE - S L

REVENUE: \$200,000

REDUCTION - (\$968)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: PROBATE OFFICE

PROGRAM NARRATIVE

On January 5, 2011 the face of Connecticut's probate system changed dramatically. The new regional court, called Simsbury Regional Probate District, will serve a population of approximately 64,000 encompassing the four communities of Avon, Canton, Granby, and Simsbury. The Honorable Cynthia C. Becker is the Judge for this District, which is located at the Simsbury Town Hall, 933 Hopmeadow Street, Simsbury, CT.

Under the provisions of the new probate court, Granby will be required to support its operating cost share as a district member.

SIGNIFICANT CHANGES

COSTS

Service & Supplies (Contribution to Simsbury)	\$1,160
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Probate Office

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Contribution to Simsbury		\$3,770			\$4,930	
Sub-Total	\$2,925	\$3,770	\$3,766	\$3,770	\$4,930	30.8%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL	\$2,925	\$3,770	\$3,766	\$3,770	\$4,930	30.8%

MANDATE - S.O

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: CONTINGENCY AND RESERVE

PROGRAM OBJECTIVES

To provide the general government with funding for minor unforeseen occurrences during the fiscal year. To meet certain anticipated and unanticipated obligations, which may arise outside of the normal budget process.

PROGRAM NARRATIVE

This funding establishes an account, which gives some flexibility to address where under budgeting may occur. Procedurally, the account is also used as a transfer account for anticipated contract settlements. In the event budgeted items become over-expended or if needs arise during the fiscal year, which are unanticipated or impractical to budget within other departments, transfers are made.

SIGNIFICANT CHANGES

COSTS

Temp/Part-Time)	(\$3,000)
Misc. (possible GAA Agreement)	\$15,000
Kearns and Misc.	(\$24,282)

Contingency and Reserve

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$3,000	\$0	\$3,000	\$0	-100.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Expenses		\$8,000			\$40,000	
Kearns and Misc.		\$49,282			\$25,000	
Sub-Total	\$64,988	\$57,282	\$11,616	\$57,282	\$65,000	13.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL	\$64,988	\$60,282	\$11,616	\$60,282	\$65,000	7.8%

MANDATE - O

REDUCTION - (\$12,282)
Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: ELECTION SERVICES

PROGRAM OBJECTIVES

To maintain a listing of qualified voters in accordance with their preferred affiliation. To conduct regular and special elections, primaries, and referenda as required by Town Charter and/or Connecticut State law.

PROGRAM NARRATIVE

By State law, this office supervises elections, primaries, referenda, and conducts a yearly voter canvass. State law requires election of registrars every four years. The law requires that the voting process be conducted by statutory standards with the cooperation of the Town Clerk, the Board of Selectmen, and the Town Manager. The Registrars are non-classified personnel and are assisted by temporary workers during elections and voter sessions. Primaries, special elections, and required referenda are conducted in addition to annual November elections. Up to 60 individuals assist in the election and referenda process. An automatic machine vote of the annual town budget requires additional staffing and materials and there is opportunity for multiple budget votes. Auditing of the optical scanner voting machines has been included in this budget. Election Day – Same Day Registration (EDR), mandated in 2013, required an additional staff of poll workers to be at Town Hall for the November Election, this budget moves EDR to the polling site. Election training was completely revised in 2015 by the state, additional staffing and training is required on the Connecticut Voter Registration System (CVRS). As of this writing, there are 7,462 active voters. *Important fiscal notes: Poll workers are town employees therefore their pay has been reclassified from the polling place activity to the part-time payroll account. In addition, the machine maintenance account requires critical upgrades to be implemented this fiscal year.*

SIGNIFICANT CHANGES

Temp/Part-Time

COSTS

\$2,500

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Active Voters Registered	6,841	7,031	7,370	7,600	7,300
Elections Held	1	1	1	1	1
New Voters Registered	351	602	982	740	750
Voter Changes	612	869	911	700	750
Voter Removals	397	535	776	400	650
Referenda Conducted	1	2	1	3	3
Primaries	1	2	0	0	2
Audits	1	0	0	0	2

Election Services

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$25,067	\$26,500	\$10,639	\$26,500	\$29,000	9.4%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Supplies		\$1,205			\$1,750	
Mileage/Staff Education		\$3,377			\$3,816	
Sub-Total	\$3,787	\$4,582	\$456	\$4,582	\$5,565	21.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Machine Maint. & Inspection		\$4,086			\$4,585	
Polling Place Activity		\$3,850			\$4,390	
Sub-Total	<u>\$7,963</u>	<u>\$7,936</u>	<u>\$2,354</u>	<u>\$7,936</u>	<u>\$8,975</u>	13.1%
TOTAL	\$36,817	\$39,018	\$13,449	\$39,018	\$43,540	11.6%

MANDATE - F S L

REDUCTION - (\$11,740)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: BOARDS, REGIONAL PROGRAMS AND STAFF DEVELOPMENT

PROGRAM OBJECTIVES

To recommend and promulgate town policy and provide for citizen input in various areas of town involvements. To fulfill statutory, Charter, and ordinance requirements of the town. To protect the town's planning and legislative interests on a local, regional, and statewide basis. To provide Town Manager and staff with development and training programs thus keeping them informed on up-to-date methods involved in the practice of their professions.

PROGRAM NARRATIVE

The legislative, regulatory, and advisory functions of the town are established by policy and recommendations of the Town's Boards and Agencies according to the provisions of the Town Charter, ordinances, and State Statutes. This budget item reflects the direct operational needs associated with Town Boards. In addition to clerical costs, there are required legal notices which must be published for meetings. Membership fees for certain associations for board affiliations are also provided for in this account. The Town Manager's Office provides coordination for meetings.

The Capitol Region Council of Governments (CRCOG) represents each town in the Hartford region with planning services. The Council of Small Towns (COST) and the Connecticut Conference of Municipalities (CCM) serve Granby, acting as interest lobby groups in legislative matters to protect the interest of our community.

Various training sessions for town officials and employees are required or recommended. Schooling for job requirements is also provided through this account. Town Manager conference attendance and regional seminars are also funded in this account in order to keep the town informed and in contact with regional, state, and national concerns affecting local government.

SIGNIFICANT CHANGES

COSTS

None

	<u>MEASURES OF ACTIVITY</u>				
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Mtgs. of Agencies, Boards & Comm.	161	143	172	160	160
Training Sessions/ Conf. Attended	17	7	6	9	9
Regional Reports Issued (CRCOG)	8	10	10	11	11
Estimated COST/CCM Legislative Bills					
Endorsed	7	15	16	16	16
Opposed/Monitoring	4	unavailable	6	8	8

Boards, Regional Programs and Staff Development

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$7,540	\$8,700	\$2,800	\$8,700	\$8,700	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Supplies		\$1,700			\$1,700	
Postage		\$4,150			\$4,150	
Legal Notices		\$4,100			\$4,100	
Regulations Printing		\$800			\$800	
Annual & NE Conferences		\$2,520			\$2,520	
ICMA Dues		\$1,400			\$1,400	
Misc. Expenses		\$850			\$850	
GFOA Dues		\$675			\$675	
CTCMA Meetings		\$325			\$325	
Other Staff Conferences		\$550			\$550	
Open Farm Day		\$2,000			\$3,000	
Sub-Total	\$20,147	\$19,070	\$8,182	\$19,070	\$20,070	5.2%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Soil Conservation Services		\$1,300			\$1,300	
No. Cent. Ment. Health Bd.		\$789			\$789	
Inland Wetlands Assoc.		\$450			\$550	
Housing Ed. Res. Center		\$800			\$800	
Hartford Transit		\$1,579			\$1,579	
CCM		\$7,930			\$7,930	
COST		\$925			\$925	
CRCOG & MetroHartford Alliance		\$10,650			\$10,650	
Farm. River Watershed Assoc.		\$1,354			\$1,354	
F.V. Towns Reg. Collaborative		\$910			\$910	
Contrib. to Tri-Town Cable Fd.		\$7,000			\$7,000	
Website Hosting Support		\$4,200			\$4,200	
Sub-Total	\$38,067	\$37,887	\$34,828	\$37,887	\$37,987	0.3%
TOTAL	\$65,754	\$65,657	\$45,810	\$65,657	\$66,757	1.7%

MANDATE - S L O

REVENUE \$8,000

REDUCTION - (\$0)

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: REVENUE COLLECTIONS

PROGRAM OBJECTIVES

The primary goal of the department is to provide effective, efficient billing and collection service for the entire town's tax revenue. The tax office must provide timely and clear responses to all taxpayers and organizations while maintaining high collection rates and accurate records. The department also provides a central collection point for all other town revenues, and orderly records of deposits. All programs are to be performed in the most cost-effective way possible.

PROGRAM NARRATIVE

This program involves billing and collection of the town's revenue sources which include real and personal property taxes, licenses, building inspection fees, sewer use and assessment fees, and recreation receipts. The tax office is responsible for reporting all money received to the finance office and must keep records current so that information concerning bills is available for administrative review by the Town Manager and the Town Treasurer. This involves routine but highly detailed daily work of balancing, depositing, and posting. An active program of delinquent tax collections is ongoing. All procedures followed are in accordance with the General Statutes of the State of Connecticut and regulations adopted by the town.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Tax Bills Submitted	18,697	18,562	18,582	18,662	18,725
Tax Liens Filed	103	82	85	85	85
Sewer Use Bills	636	635	639	643	650
% of Levy Collected	99.07%	99.2%	99.1%	99%	99%
Liens Released	66	106	89	90	90

Revenue Collections

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (1)	\$79,490	\$81,267	\$40,883	\$81,267	\$83,288	2.5%
Temp/Part-Time	\$21,582	\$18,500	\$9,230	\$18,500	\$18,500	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$1,535			\$1,535	
Postage		\$7,950			\$8,375	
Envelopes/Bills		\$4,500			\$5,110	
Legal Notices		\$510			\$575	
Professional Affiliations		\$2,200			\$2,300	
Sub-Total	\$12,473	\$16,695	\$851	\$16,695	\$17,895	7.2%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Data Processing		\$5,500			\$5,500	
Munic. Rev. Col. & DMV Fees		\$500			\$500	
Invoice Cloud		\$600			\$400	
Sub-Total	<u>\$7,083</u>	<u>\$6,600</u>	<u>\$5,222</u>	<u>\$6,600</u>	<u>\$6,400</u>	-3.0%
TOTAL	\$120,628	\$123,062	\$56,186	\$123,062	\$126,083	2.5%

MANDATE - S L

REDUCTION - (\$1,000)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: PROPERTY ASSESSMENT

PROGRAM OBJECTIVES

To develop and maintain an accurate listing of all taxable and non-taxable real and personal property; develop a comprehensive sales ratio index; process all state mandated programs and exemptions; update assessor maps; and maintain fair and equitable assessments on all classes of taxable property.

PROGRAM NARRATIVE

It is the responsibility of the assessor's office to list and value all classes of real and personal property in the Town of Granby. It is from the taxable portion of this list, combined with state and federal revenue, that the town's mill rate is developed and monies are generated to fund the operations of the town. Program components include inspection of all new construction; updating of real and personal property including all real estate transfers, monthly proration of motor vehicles, and yearly review of all business personal property accounts; administration of state and municipal programs including elderly homeowners tax relief, farm, forest and open space exemptions; veterans, blind, and social security exemptions; sales ratio for equalization of school funds; updating maps to reflect subdivisions and other property changes; periodic town-wide revaluations, and compiling data suitable for evaluation trends in local property values.

SIGNIFICANT CHANGES

COSTS

Temp/Part-Time	(\$2,500)
Property Inspection & Audits	(\$5,000)
Web Hosting Database on Internet	\$3,000

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd *2017-18	Antic'd 2018-19
Exemptions Reviewed	1,875	1,910	1,970	2,000	2,000
Properties Inspected	450	425	450	5,000	450
Unpriced Motor Vehicles (reg. & supp)	3,100	2,850	2,810	3,000	3,000
Personal Property Reviewed	401	410	400	420	420
Property Title Changes	220	258	370	400	400

* Revaluation

Property Assessment

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (2)	\$152,069	\$155,723	\$78,362	\$155,723	\$147,915	-5.0%
Temp/Part-Time	\$3,795	\$2,100	\$1,333	\$2,100	\$100	-95.2%
O.T.	\$0	\$0		\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$1,970			\$1,970	
Postage		\$1,200			\$1,200	
Legal Notices/Printing		\$275			\$325	
Mileage Expense		\$860			\$960	
Professional Affiliations		\$2,500			\$2,500	
Books/Pricing guides		\$1,200			\$1,200	
Sub-Total	\$10,519	\$8,005	\$1,911	\$8,005	\$8,155	1.9%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Software Maint. & Mapping Work		\$11,100			\$11,100	
Equipment Maint.		\$150			\$150	
Data Processing		\$5,150			\$5,150	
Property Inspection & Audits		\$11,700			\$6,700	
Web Hosting Database on Internet		\$0			\$3,000	
Sub-Total	<u>\$26,532</u>	<u>\$28,100</u>	<u>\$150</u>	<u>\$28,100</u>	<u>\$26,100</u>	-7.1%
TOTAL	\$192,915	\$193,928	\$81,756	\$193,928	\$182,270	-6.0%

MANDATE - S.L.

REDUCTION - (\$20,517)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: FINANCE MANAGEMENT

PROGRAM OBJECTIVES

To assure that town money is recorded, managed, and disbursed in accordance with the laws of the State and the town. To verify that town money is properly managed through internal and external audits. To annually report the financial activities of the town and findings of an audit according to State law and Town Charter.

PROGRAM NARRATIVE

The finance management section is responsible for centralized accounting and treasury management services of the town. The Town Manager and Administration Finance Officer are responsible for account appropriations maintenance. Through the finance office, payroll administration and accounts payable activities are conducted. Budget Operations Reports are issued on a timely basis to provide town departments and agencies with necessary financial data. An aggressive investment management program is carried out through this program.

The town personnel system is also managed by this office. Personnel records and activities are kept and logged for reference and evaluation. The Town Manager and the Town Treasurer are also involved and are responsible for managing the Bond and Note Sales for town borrowing issues.

The town's payroll and general accounting system is maintained on electronic data processing equipment. A computer program for maintaining accounts of town-owned property and fixed assets inventory is included in the budget. Other computer related activity is also coordinated through this office.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Checks Issued	3,938	3,769	4,151	4,200	4,200
Direct Dep. Pay Receipts	2,930	2,965	2,972	2,700	2,700
Funds Maintained	38	38	35	35	35
Checks Recon'ld. (General Fund)	7,749	8,000	7,536	8,000	8,000
Total Invoices Paid	5,850	5,704	5,405	5,500	5,500

Finance Management

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (3)	\$240,618	\$251,253	\$114,580	\$251,253	\$248,233	-1.2%
Temp/Part-Time	\$8,932	\$10,500	\$4,182	\$10,500	\$11,500	9.5%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$1,100			\$1,100	
Postage		\$1,150			\$1,150	
PO's & Invoice Forms		\$1,110			\$1,110	
Prof. Affiliations/Training		\$1,000			\$1,000	
Sub-Total	\$5,555	\$4,360	\$427	\$4,360	\$4,360	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Audit		\$48,370			\$49,825	
Annual Report		\$3,830			\$3,830	
Budget Printing		\$2,670			\$2,670	
Data Processing		\$14,650			\$15,383	
Copy Machine Maintenance		\$300			\$300	
Sub-Total	<u>\$73,803</u>	<u>\$69,820</u>	<u>\$38,110</u>	<u>\$69,820</u>	<u>\$72,008</u>	3.1%
TOTAL	\$328,908	\$335,933	\$157,299	\$335,933	\$336,101	0.1%

MANDATE - F S L

REVENUE \$35,000

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: INSURANCES

PROGRAM OBJECTIVES

To attempt to protect the town against reasonable liabilities and provide town officials and town employees with required insurance coverage.

PROGRAM NARRATIVE

This insurance coverage attempts to provide the town with General Liability, umbrella, public officials bonds, unemployment compensation, and fire insurance on town buildings. The town also funds special coverages for the Lost Acres Fire Department from this account. The town and Board of Education combine policies for maximum premium benefits where possible. With the town's entry into the Connecticut Interlocal Risk Management Program (CIRMA) in 1980, we have been able to realize significant savings on our Workers' Compensation Policy. Overall with employment of sound risk management efforts, the town has maintained a fairly stable level of insurance costs. Under this coverage, by law, the town also insures the Lost Acres Fire Department and Granby Ambulance Association's Workers' Compensation.

SIGNIFICANT CHANGES

COSTS

Workers' Compensation	\$5,320
Insurance Consultant	\$4,000

Insurances

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Business Package		\$130,925			\$130,925	
Workers' Compensation		\$197,024			\$202,344	
Insurance Consultant		\$7,000			\$11,000	
Hep B/Drug Test/Lyme Dis.		\$0			\$0	
Sub-Total	<u>\$314,446</u>	<u>\$334,949</u>	<u>\$151,158</u>	<u>\$334,949</u>	<u>\$344,269</u>	2.8%
TOTAL	\$314,446	\$334,949	\$151,158	\$334,949	\$344,269	2.8%

MANDATE - S L

REDUCTION - (\$0)

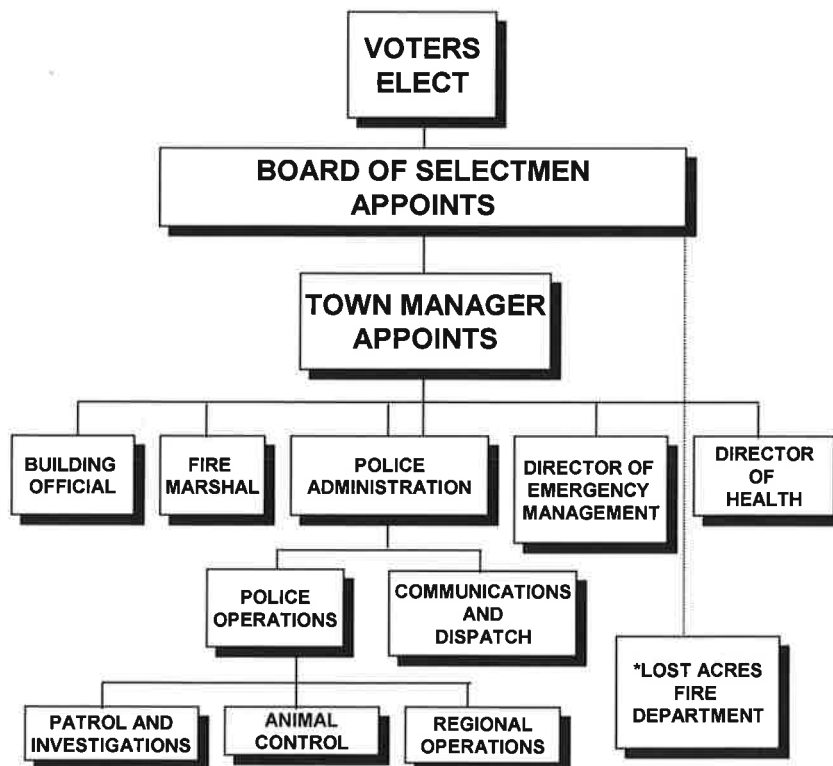
Adjustment to management guideline
of zero increase.

PERSONAL AND PROPERTY PROTECTION

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PERSONAL AND PROPERTY PROTECTION ORGANIZATION



* The Lost Acres Fire Department provides fire services to Granby by agreement.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PERSONAL AND PROPERTY PROTECTION
ACTIVITY: DETAIL

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.

<u>ACTIVITIES</u>		<u>ACTUAL</u> <u>2016-17</u>	<u>ADOPTED</u> <u>2017-18</u>	<u>ACTUAL</u> <u>6 MONTHS</u>	<u>ESTIMATED</u> <u>2017-18</u>	<u>PROPOSED</u> <u>2018-19</u>	<u>%</u>
PERSONNEL SERVICES							
Regular Payroll	(23)	\$1,740,440	\$1,862,884	\$852,102	\$1,862,884	\$1,927,322	3.5%
Temp/Part-Time		\$70,791	\$85,775	\$25,696	\$85,775	\$68,907	-19.7%
O.T.		\$222,731	\$196,000	\$95,149	\$196,000	\$200,900	2.5%
SERVICES & SUPPLIES		\$72,247	\$74,579	\$11,680	\$74,579	\$79,246	6.3%
CAPITAL OUTLAY		\$0	\$300	\$0	\$300	\$300	0.0%
CONTRACT AND MAINTENANCE SERVICE		<u>\$463,783</u>	<u>\$479,429</u>	<u>\$341,795</u>	<u>\$479,429</u>	<u>\$460,902</u>	-3.9%
PERSONAL & PROPERTY PROT. LINE ITEM							
PROT. LINE ITEM		\$2,569,992	\$2,698,967	\$1,326,422	\$2,698,967	\$2,737,577	1.4%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PERSONAL AND PROPERTY PROTECTION
DEPARTMENT/ACTIVITY: BUILDING INSPECTION

PROGRAM OBJECTIVES

The role of the Building Department is to enforce the provisions of the Connecticut State Building Code and Granby's Zoning Regulations. The Building Department provides building inspection services by contract to the Town of Hartland. The department also participates in a mutual assistance agreement with the towns of Canton, East Granby, Simsbury and Suffield. The Building Inspector/Zoning Enforcement Officer works in close cooperation with the Director of Community Development, Fire Marshal, and other town agencies to ensure a safe built environment for the citizens of Granby.

PROGRAM NARRATIVE

Construction of new single family residences continued at a steady pace during Fiscal Year 2017-18. There were also many permits issued for additions and renovations. Several large residential projects were approved with construction beginning this year.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
New Homes	10	8	12	15	15
New Commercial	30	30	40	50	50
Additions and Garages	50	50	30	40	40
Total Number of Permits	993	954	900	950	1,000
Number of Inspections*	1,575	1,600	1,615	1,650	1,650

* These figures do not include Inspection Services for the Town of Hartland.

Building Inspection

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (2)	\$139,558	\$145,729	\$69,081	\$145,729	\$149,299	2.4%
Temp/Part-Time	\$2,556	\$2,000	\$1,023	\$2,000	\$2,000	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$2,185			\$2,420	
Mileage/Staff Training		\$250			\$250	
Professional Affiliations		\$620			\$655	
Permit Forms		\$825			\$700	
Publications/Education		\$1,580			\$2,280	
Sub-Total	\$7,667	\$5,460	\$474	\$5,460	\$6,305	15.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL	\$149,781	\$153,189	\$70,578	\$153,189	\$157,604	2.9%

MANDATE - S L

REVENUE \$130,100

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PERSONAL AND PROPERTY PROTECTION
DEPARTMENT/ACTIVITY: FIRE PREVENTION

PROGRAM OBJECTIVES

To protect life and property from damage or destruction by fire through a coordinated program of plan review, inspections of public buildings, and public education. To protect the environment, citizens, and property from release of hazardous products through a comprehensive pre-incident planning process. To coordinate with other emergency service providers to insure safe and efficient management of crisis situations. To respond to fire incidents for the purpose of determining origin and cause. To assist any entity with fire safety, code compliance, and technical knowledge as needed.

PROGRAM NARRATIVE

The Town of Granby appoints a Fire Marshal to serve the town. The Fire Marshal is responsible for fulfilling the requirements as set forth in the Connecticut General Statutes. Those responsibilities include: plan review, inspection, fire investigation, liquor permit, daycare permit inspections, hazardous materials inspections, fuel tank inspections, and others. The Fire Marshal interacts extensively with the Building Official to ensure a unified effort of enforcement during new commercial construction. In addition to statutory responsibilities, the Fire Marshal's Office, in conjunction with the Lost Acres Fire Department, continues to develop programs in public fire safety education and hazardous materials awareness.

SIGNIFICANT CHANGES

COSTS

Additional Assistance for LAFD Needs (\$50,000)

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Fire Emergency Calls	212	241	246	240	240
Plan Reviews	9	15	20	20	20
Inspections	113	115	133	128	128
Fire Investigations	9	3	4	10	10
Phone Inquiries	110	89	100	100	100
Meetings	40	27	36	40	45
Open burn Inspections*			11	20	25
Training Hours	140	130	133	130	130

* New Measure began FY 2016-17

Fire Prevention

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$31,744	\$41,000	\$9,165	\$41,000	\$42,025	2.5%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Fire Marshal Svcs.		\$4,940			\$4,940	
Sub-Total	\$7,740	\$4,940	\$545	\$4,940	\$4,940	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
LAFD		\$278,535			\$255,337	
Sub-Total	<u>\$255,535</u>	<u>\$278,535</u>	<u>\$208,901</u>	<u>\$278,535</u>	<u>\$255,337</u>	-8.3%
TOTAL	\$295,019	\$324,475	\$218,611	\$324,475	\$302,302	-6.8%

MANDATE - S L

REDUCTION - (85,975)
Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PERSONAL AND PROPERTY PROTECTION
DEPARTMENT/ACTIVITY: EMERGENCY MANAGEMENT

PROGRAM OBJECTIVES

To provide a coordinated response in the event of civil emergencies.

PROGRAM NARRATIVE

This office has developed and maintains a workable plan to enable the town to respond to local and regional emergencies, which may be declared by the government of the State or the Town Manager. Schooling is also provided to volunteers to instruct them in the use of testing equipment involved in civil emergency operations. The town is linked to communication equipment of the Hartford and State Emergency System in order to be prepared for response to major and minor emergencies and civil alerts.

The Community Emergency Response Team (CERT) was created in April 2010 and is made up of volunteer Granby residents, organized under Federal Emergency Management Agency (FEMA) guidelines. Team members undergo an initial training in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. The Granby CERT team meets on a regular basis for additional training and exercises.

State law requires that all Emergency Management Plans and Annexes be updated every year. Interim updates are also made as necessary. The Granby Emergency Management Plan was last updated in Fiscal Year 2017.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Emergency Management					
Meetings	20	20	28	20	20
Training Meetings	25	25	24	25	25
Reports Updated	6	6	8	7	6
Emergency Operations Center					
Operational or Drills	2	2	3	3	2

Emergency Management

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$500			\$500	
Sub-Total	\$30	\$500	\$0	\$500	\$500	0.0%
CAPITAL OUTLAY						
Equipment Items		\$300			\$300	
Sub-Total	\$0	\$300	\$0	\$300	\$300	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Contrib. to Emerg. Mgmt. Fd.		\$6,000			\$6,000	
Sub-Total	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>	0.0%
TOTAL	\$6,030	\$6,800	\$6,000	\$6,800	\$6,800	0.0%

MANDATE - F.S.

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PERSONAL AND PROPERTY PROTECTION
DEPARTMENT/ACTIVITY: HEALTH SERVICES

PROGRAM OBJECTIVES

To provide a comprehensive program of home health care, Hospice services, and illness prevention programs for community residents.

PROGRAM NARRATIVE

Services available through the Farmington Valley VNA, Inc. (VNA) include home health care, Hospice services, health screenings, disease prevention, and referral to other resources as necessary. The VNA works closely with the Department of Human Services, Senior Center personnel, and the Farmington Valley Health District in coordinating and providing these services.

The town contracts with the North Central Connecticut Emergency Medical Services (EMS) Council, Inc. for Coordinated Medical Emergency Directions (CMED), which operates the ambulance to hospital and ambulance to ambulance communication network. In addition, North Central Connecticut (EMS) Council, Inc. provides Emergency Medical Dispatch (EMD) so callers receive instructions by certified Emergency Medical Dispatchers.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Health Permits Issued	148	157	149	150	155
Health Inspections Made	392	336	234	300	300
Home Visits	2,020	2,368	2,589	2,600	2,650
Clinic Contacts	3,122	3,091	3,571	3,500	3,300

Health Services

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Farmington Valley VNA, Inc.		\$36,600			\$36,600	
Farm. Valley Health District		\$60,445			\$61,860	
CMED & EMD Programs		\$32,320			\$33,125	
Sub-Total	<u>\$127,965</u>	<u>\$129,365</u>	<u>\$89,990</u>	<u>\$129,365</u>	<u>\$131,585</u>	1.7%
TOTAL	\$127,965	\$129,365	\$89,990	\$129,365	\$131,585	1.7%

MANDATE - S L O

REDUCTION - (\$96)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PERSONAL AND PROPERTY PROTECTION
DEPARTMENT/ACTIVITY: POLICE DEPARTMENT ADMINISTRATION

PROGRAM OBJECTIVES

To provide professional police administration and management within the Police Department. To provide a centralized records retention area as mandated by law. Through effective planning and utilization of personnel, to reduce the rate of crimes, personal injury motor vehicle accidents, and the incidence of illegal drug activity; to provide for special investigations as required; and maintain a cooperative liaison with other law enforcement agencies.

PROGRAM NARRATIVE

The Town Charter and State Statutes make the Office of the Chief of Police responsible for preserving the peace, protecting life and property, and preventing criminal activity within the town. Through this office, general police operations are administered, including, but not limited to criminal investigation, crime prevention, apprehension of criminals, recovery of stolen property, provision of services, regulation of non-criminal conduct, protection of individual rights and liberties and the enforcement of State Law, Town Ordinances, and Departmental rules and regulations. Internal affairs/professional standards, budgeting, purchasing, attendance, animal control, billing scheduling, and personnel services, including recruitment and hiring of police and civilian employees are also administered through this office.

SIGNIFICANT CHANGES

COSTS

Temp/Part-Time

(\$18,500)

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Professional Mtgs.	239	199	201	230	230

Police Department Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (3)	\$284,574	\$295,557	\$143,912	\$295,557	\$302,819	2.5%
Temp/Part-Time	\$13,816	\$18,500	\$2,620	\$18,500	\$0	-100.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$1,500			\$2,000	
Uniform Allowance		\$1,300			\$1,300	
Professional Affiliations		\$3,110			\$3,955	
Sub-Total	\$7,351	\$5,910	\$1,737	\$5,910	\$7,255	22.8%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Equipment Repair		\$2,300			\$2,500	
Accreditation		\$9,920			\$9,920	
Regional Teams		\$7,500			\$7,500	
Sub-Total	<u>\$23,585</u>	<u>\$19,720</u>	<u>\$11,983</u>	<u>\$19,720</u>	<u>\$19,920</u>	1.0%
TOTAL	\$329,326	\$339,687	\$160,252	\$339,687	\$329,994	-2.9%

MANDATE - S.L.

REDUCTION - (\$19,600)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PERSONAL AND PROPERTY PROTECTION
DEPARTMENT/ACTIVITY: POLICE OPERATIONS AND COMMUNICATIONS

PROGRAM OBJECTIVES

The police department provides personal and property protection throughout the Town of Granby. The department's responsibilities include criminal investigations, apprehension of criminals, assistance in medical emergencies and other public safety duties.

Radio and dispatch services are provided in Granby, East Granby, and East Hartland. The department maintains initial records of Public Safety calls-for-service and provides complaint-taker service. The department maintains a constant communication link between Public Service Agencies and command stations and provides information to the public. All incoming routine and emergency telephone and/or requests for public safety service are handled by the police department.

PROGRAM NARRATIVE

The patrol and investigative function of the Police Department is the backbone of the police organization. The patrol operations division has an authorized staff of nine full-time Patrol Officers, one Detective, and four Sergeants. Service provided by this division includes 24-hour patrol, accident investigation, traffic enforcement, criminal investigations, residential and business security checks, medical emergency assistance, and other related duties.

Radio-dispatch, telephone answering, and complaint-receiving services are provided on a round-the-clock basis. All calls for public safety service are received at the central communications center. Appropriate public safety personnel and equipment are then dispatched from this center. Dispatchers also monitor prisoners by CCTV, answer questions by walk in customers, and prepare documents for court. Dispatchers are often the first point of contact with citizens needing police service. Costs for outside agency servicing are reimbursed to the town.

SIGNIFICANT CHANGES

COSTS

None

	<u>MEASURES OF ACTIVITY</u>				
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Total Calls for Service	14,551	15,621	16,659	16,000	16,000
Fire Related					
Dispatches	401	433	346	400	400
Ambulance Dispatches	1,845	1,787	1,937	1,900	1,900
911 Calls	4,700*	**	4,194	4,200	4,200
DWI	32	24	13	20	25
Burglaries	6	11	7	7	7
Motor Vehicle Enforcement	1,411	1,017	828	900	900
Motor Vehicle Acc.	453	251	273	300	300
In-Service Trng. Hrs.	1,800	0	0	0	0

* 911 calls are based on a partial estimate due to missing data.

** The 911 system was upgraded to Next Generation 911 in April 2016.

Police Operations and Communications

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (18)	\$1,316,308	\$1,421,598	\$639,109	\$1,421,598	\$1,475,204	3.8%
Temp/Part-Time	\$22,675	\$24,275	\$12,888	\$24,275	\$24,882	2.5%
O.T.	\$222,731	\$196,000	\$95,149	\$196,000	\$200,900	2.5%
SERVICES & SUPPLIES						
Radar/Radio/Transmitter Repairs		\$6,900			\$6,900	
Public Education		\$1,687			\$1,800	
Misc. Office Supplies		\$4,155			\$4,834	
Postage		\$150			\$175	
Uniform Allowance		\$14,975			\$14,975	
Medical Supplies		\$6,742			\$6,742	
DWI and Drug Kits		\$435			\$435	
Flares & Film		\$1,765			\$1,965	
Uniform Cleaning		\$4,800			\$4,800	
Training Materials		\$2,800			\$2,800	
Ammunition & Supplies		\$13,000			\$13,500	
Teletype Supplies		\$360			\$360	
Cell Phones		\$0			\$960	
Sub-Total	\$49,459	\$57,769	\$8,924	\$57,769	\$60,246	4.3%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Digital Photo Work		\$2,650			\$2,800	
Intoxilyzer Warranty		\$1,460			\$1,460	
Contribution to Dog Fund		\$5,000			\$6,000	
CAD/RMS Computer Maint.		\$21,209			\$21,700	
NCIC & COLLECT System		\$6,600			\$6,600	
Equipment Maintenance		\$5,890			\$6,000	
P.O.S.T.C. Training		\$3,000			\$3,500	
Sub-Total	\$50,698	\$45,809	\$24,921	\$45,809	\$48,060	4.9%
TOTAL	\$1,661,871	\$1,745,451	\$780,991	\$1,745,451	\$1,809,292	3.7%

MANDATE - S L

REVENUE \$82,175

REDUCTION - (\$138,940)

Adjustment to management guideline
of zero increase.

PUBLIC WORKS AND ENVIRONMENT

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Public Works and Environment Summary

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Public Works Administration

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General and Equipment Maintenance

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Solid Waste and Recycling

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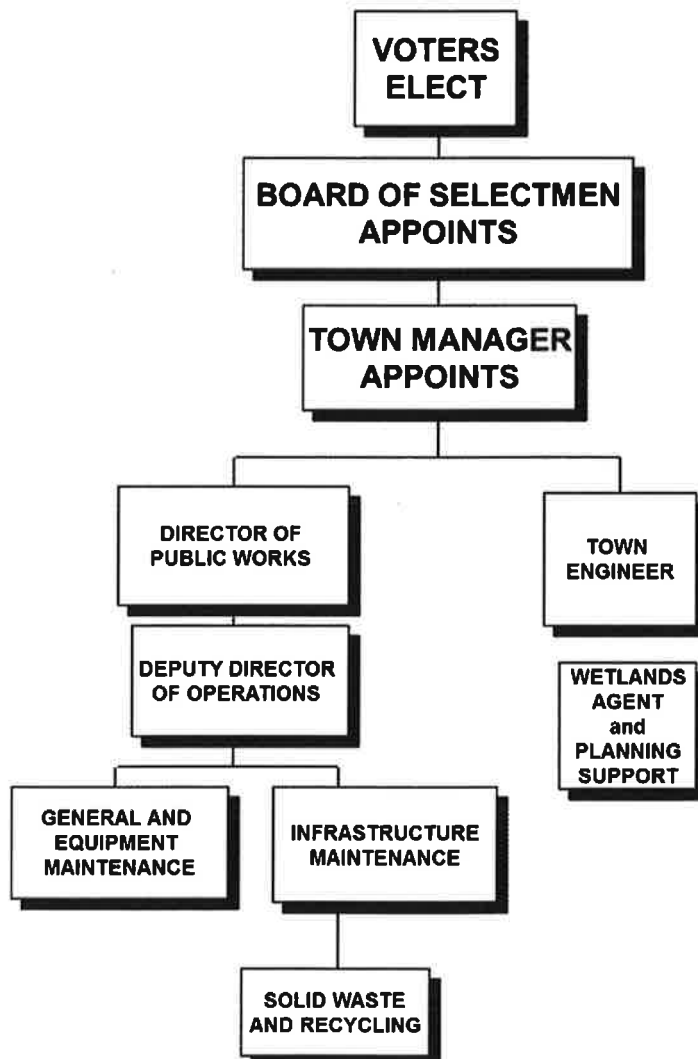
Planning and Engineering Services

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Infrastructure Maintenance

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PUBLIC WORKS AND ENVIRONMENT ORGANIZATION



TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PUBLIC WORKS AND ENVIRONMENT
ACTIVITY: DETAIL

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.

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (16)	\$1,063,952	\$1,131,698	\$500,141	\$1,131,698	\$1,159,658	2.5%
Temp/Part-Time	\$121,536	\$124,242	\$54,880	\$124,242	\$127,356	2.5%
O.T.	\$96,505	\$94,530	\$22,594	\$94,530	\$95,720	1.3%
SERVICES & SUPPLIES	\$754,792	\$696,685	\$248,727	\$696,685	\$688,565	-1.2%
CAPITAL OUTLAY	\$4,020	\$3,500	\$486	\$3,500	\$3,500	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$970,803</u>	<u>\$909,243</u>	<u>\$362,136</u>	<u>\$909,243</u>	<u>\$943,509</u>	3.8%
PUBLIC WORKS & ENVIRONMENT LINE ITEM	\$3,011,608	\$2,959,898	\$1,188,964	\$2,959,898	\$3,018,308	2.0%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PUBLIC WORKS AND ENVIRONMENT
DEPARTMENT/ACTIVITY: PUBLIC WORKS ADMINISTRATION

PROGRAM OBJECTIVES

To constantly review and revise the Public Works Department to take advantage of new technologies and management practices. Program objectives are formulated based on detailed analysis of assets and financial ability. These objectives include maintenance of the town road network, equipment, and public spaces.

PROGRAM NARRATIVE

The Director provides supervision and administration for the public works department. Budget analysis, work force makeup, equipment needs, and scheduling are some of the administration duties. The department also oversees waste disposal, sanitary sewer delivery systems, and transfer station operations.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Meetings Attended	45	45	69	48	48
Seminars, Workshops	32	32	36	34	34

Public Works Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (2)	\$167,974	\$182,229	\$85,076	\$182,229	\$188,264	3.3%
Temp/Part-Time	\$1,625	\$800	\$686	\$800	\$820	2.5%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$800			\$800	
Professional Affiliations		\$1,675			\$3,000	
Sub-Total	\$7,848	\$2,475	\$2,807	\$2,475	\$3,800	53.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Copy Machine/Eqmt. Maint.	270	\$1,500			\$1,500	
Sub-Total	<u>\$270</u>	<u>\$1,500</u>	<u>\$608</u>	\$1,500	<u>\$1,500</u>	0.0%
TOTAL	\$177,717	\$187,004	\$89,177	\$187,004	\$194,384	3.9%

MANDATE - S.L.

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PUBLIC WORKS AND ENVIRONMENT
DEPARTMENT/ACTIVITY: GENERAL AND EQUIPMENT MAINTENANCE

PROGRAM OBJECTIVES

Provide maintenance and construction services for the town's roads and bridges. Perform short and long term maintenance procedures to increase the lifespan of the town's infrastructure, and reduce hazardous conditions. Keep town roads and public parking facilities reasonably free of ice and snow hazards.

Provide in-house maintenance and repair of town owned equipment, vehicles, and tools. The department strives to achieve cost effective maintenance and repair services to a wide variety of municipal equipment.

PROGRAM NARRATIVE

Funding for road repair, basin construction, patching, sweeping, bridge repair, street signage, and snow fighting are covered in this account. Material for drainage including pipe, stone, precast concrete structures, and mortar are purchased also. Contract services encumbered in this account are: catch basin cleaning, crack sealing, road line striping, tree removals, and equipment rentals.

The department employs two full-time mechanics to service Public Works, Police, Social Services, Town Hall, and Park vehicles. Personnel respond to emergency breakdowns in the field, routine maintenance, and major overhauls as needed. The mechanics also respond for snow removal operations.

SIGNIFICANT CHANGES

COSTS

Salt	\$24,000
Gasoline and Diesel Fuel	(\$38,000)

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Est'd. Basins Cleaned	650	700	479	430	430
Est'd. Repairs to Culverts/Basins	50	50	50	50	60
No. of Accepted Roads	193	193	193	195	195
Mi. of Streets Swept	80	80	60	60	60
Mi. of Roads Maintained*	96.56	96.56	96.56	97.00	97.00
Bridges Painted	2	2	2	2	2
Dead-End Streets	103	103	103	103	103
Mi. of Line Striping	60	60	60	60	60
Major Pieces of Equip. Maintained (Trucks, Cars, Police Cruisers, Sanders, Plows, & Machinery)	66	66	66	67	67

* Includes contracted private roads

General and Equipment Maintenance

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (12)	\$770,492	\$815,383	\$354,661	\$815,383	\$834,017	2.3%
Temp/Part-Time	\$17,608	\$9,407	\$0	\$9,407	\$9,642	2.5%
O.T.	\$77,126	\$80,660	\$18,261	\$80,660	\$81,500	1.0%
SERVICES & SUPPLIES						
Bridge Deck Repairs		\$1,000			\$1,000	
Guard Rail Items		\$1,500			\$1,500	
Gravel Purchase		\$1,000			\$1,000	
Signs		\$5,800			\$5,800	
Salt		\$74,000			\$98,000	
Patch & Curbing Material		\$16,000			\$15,000	
Plow Blades and Chains		\$4,500			\$4,500	
Paint		\$1,500			\$1,450	
Processed Stone		\$3,000			\$3,000	
Concrete Blocks & Material		\$7,000			\$7,000	
Pipe Sections		\$3,000			\$3,000	
Emergency Repairs		\$5,000			\$5,000	
Uniform Allowance		\$11,000			\$11,000	
Tires		\$13,110			\$13,110	
Gasoline		\$74,500			\$49,500	
Diesel Fuel		\$48,000			\$35,000	
Grease, Oil & Antifreeze		\$7,200			\$4,000	
Sander Parts		\$4,000			\$3,105	
Equipment Parts		\$45,300			\$50,000	
Sub-Total	\$355,234	\$326,410	\$124,893	\$326,410	\$311,965	-4.4%
CAPITAL OUTLAY						
Tools		\$2,500			\$2,500	
Shoring & Mat'l. Blocks		\$1,000			\$1,000	
Sub-Total	\$4,020	\$3,500	\$486	\$3,500	\$3,500	0.0%

General and Equipment Maintenance (Continued)

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
CONTRACT AND MAINTENANCE SERVICE						
Road Line Striping		\$19,988			\$23,022	
Tree Work		\$6,000			\$6,000	
Equipment Rental		\$3,000			\$1,500	
Basin Cleaning		\$11,600			\$12,000	
Street Sweeping		\$19,350			\$23,562	
Crack Sealing		\$8,945			\$9,700	
Transmission Contract		\$1,500			\$1,500	
Special Tool Rental		\$2,070			\$1,600	
Rag Service		\$550			\$550	
Sand Blasting & Out-of-Garage Repairs		\$11,700			\$14,500	
Radio & Misc. Equip. Repairs		\$3,000			\$3,000	
Sub-Total	<u>\$87,509</u>	<u>\$87,703</u>	<u>\$47,045</u>	<u>\$87,703</u>	<u>\$96,934</u>	10.5%
TOTAL	\$1,311,989	\$1,323,063	\$545,346	\$1,323,063	\$1,337,558	1.1%

MANDATE - S L

REVENUE \$4,000

REDUCTION - (\$52,200)

Adjustment to management guideline
of zero increase.

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TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PUBLIC WORKS AND ENVIRONMENT
DEPARTMENT/ACTIVITY: SOLID WASTE AND RECYCLING

PROGRAM OBJECTIVES

Provide solid waste and recyclable materials disposal services to residents. Comply with state mandated recycling management and reduction, waste material containment, and solid waste disposal.

PROGRAM NARRATIVE

Town residents are provided with curbside municipal solid waste and recycling pickup, performed by a local waste management contractor. The contractor provides curbside bulk item and white goods pickup for a fee also. The town transfer station is managed by the Public Works Department and offers drop off services for Swap Shop, bulky items, metal goods, brush, leaves, electronics, waste oil, antifreeze, batteries, corrugated cardboard, textiles, mixed paper, and general yard waste. Monitors ground water outfalls from basins and water ways. The transfer station is being funded through the Solid Waste Fund.

SIGNIFICANT CHANGES

COSTS

Condo Reimbursement	(\$4,000)
Ground Water Monitoring	(\$8,800)
Town & School Tip Fee	(\$6,000)
Waste Collection	\$6,620
Mid-Ct Tip Fee	\$16,840
Storm Water Management (MS4)	\$11,000

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Residential Units Served (trash)	4,225	4,250	4,255	4,272	4,272
Curbside Trash (tons)	3,500	3,113	3,139	3,100	3,100
Curbside Recycling (tons)	1,650	1,402	1,284	1,300	1,300

Solid Waste and Recycling

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$20,312	\$19,750	\$11,157	\$19,750	\$20,244	2.5%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Condo Reimbursement		\$6,800			\$2,800	
Ground Water Monitoring		\$25,800			\$17,000	
Town & School Tip Fee		\$45,000			\$39,000	
Waste Collection		\$321,300			\$327,920	
Recycling Collection		\$119,340			\$122,715	
Waste Oil Removal		\$1,000			\$3,000	
Mid-CT Tip Fee		\$231,500			\$248,340	
Storm Water Management (MS4)		\$0			\$11,000	
Sub-Total	<u>\$821,229</u>	<u>\$750,740</u>	<u>\$278,876</u>	<u>\$750,740</u>	<u>\$771,775</u>	2.8%
TOTAL	\$841,541	\$770,490	\$290,033	\$770,490	\$792,019	2.8%

MANDATE - S L

REVENUE \$0

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PUBLIC WORKS AND ENVIRONMENT
DEPARTMENT/ACTIVITY: PLANNING AND ENGINEERING SERVICES

PROGRAM OBJECTIVES

The primary function of this program is to provide engineering and technical assistance to the Department of Public Works (DPW), other town departments, local boards and commissions, and to provide professional consultant services to the Inland Wetlands and Watercourses Commission and to provide for the recording of meetings as required by State Statute.

PROGRAM NARRATIVE

Under the general direction of the Director of Community Development, the Town's Consulting Engineer and Wetlands Consultant provide technical services to the various town departments, boards and commissions. The Town Engineer evaluates the engineering details of a wide variety of development proposals. The consulting engineer provides assistance to the Public Works Department in the areas of waste disposal, storm water runoff, road construction/maintenance and other areas as necessary and regularly takes on special projects. Inspections of approved subdivisions are billed out to cover the cost of engineering services, thereby reducing the costs to the town.

The Town's Wetlands Consultant provides technical assistance to the Inland Wetlands and Watercourses Commission (IWWC). She attends their meetings, provides reports on applications, reviews complaints and updates the regulations as necessary. She regularly consults with the Director of Community Development and aids in meeting the legal and procedural requirements of the IWWC. The wetlands consultant serves as the liaison between the IWWC and the Department of Energy and Environmental Protection (DEEP) and holds the necessary certifications as required by the DEEP. Kate Bednaz of Freshwater Wetland Service is the Town's Wetlands Consultant. Activity has been high this year and pending applications will require additional hours of service. We are currently working on the application fee schedule to better cover the costs.

SIGNIFICANT CHANGES

COSTS

None

	<u>MEASURES OF ACTIVITY</u>				
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
PZC Applications	15	18	14	18	16
PZC Applications Fees	\$1,800	\$3,022	\$8,105	\$4,400	4,000
Number of Lots Applied For	0	5	1	8	2
Commercial Applications	4	7	5	10	7

Planning and Engineering Services

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$400			\$400	
Sub-Total	\$381	\$400	\$0	\$400	\$400	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
IWWC Consultant Engineering Services		\$15,000 \$19,000			\$15,000 \$19,000	
Sub-Total	\$32,115	\$34,000	\$10,797	\$34,000	\$34,000	0.0%
TOTAL	\$32,496	\$34,400	\$10,797	\$34,400	\$34,400	0.0%

MANDATE - S L

REVENUE \$2,000

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: PUBLIC WORKS AND ENVIRONMENT
DEPARTMENT/ACTIVITY: INFRASTRUCTURE MAINTENANCE

PROGRAM OBJECTIVES

Construction, maintenance, and repair of public buildings, facilities, and appurtenances, as well as town owned open spaces and parks.

To provide for lighting and signalization for the safety and convenience of motorists and pedestrians. The department provides input on determining location and need for additional signalization.

PROGRAM NARRATIVE

Activities performed under this account include: mowing and trimming of town parks, lawns, cemeteries, and open spaces. Crews also pick up leaves at town parks and grounds, perform snow removal duties at all town parking areas, trim landscape plantings, conduct our organic fertilization program, and perform building maintenance and heating/cooling system repairs. New landscape plantings are completed by town crews and various requests by other town agencies are addressed. Utility expenses for town buildings such as electricity, telephone services, and fuel oil are drawn from this account. New storage and building renovation work is also covered in this account.

Contractual obligations remitted to this account include HVAC service, plumbing repair, fire safety service, and other security related items.

The Town Legal Traffic Authority (Police Chief) determines the need for warning, control, and advisory signalization. Town police identify defective and inoperable signals, which need replacement. Town crews assist in replacement and notification to appropriate authorities when necessary.

SIGNIFICANT CHANGES

COSTS

Building Maint. & Repairs

\$9,000

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Buildings Maintained or Owned	26	26	27	27	27
Landscaped Areas, Ball fields Maintained	35	35	35	35	35
Cemeteries Maintained	8	8	8	8	8
School & Safety Zone Lights Maintained	1	1	1	2	2
Street Lights	151	151	151	159	159

Infrastructure Maintenance

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (2)	\$125,486	\$134,086	\$60,404	\$134,086	\$137,377	2.5%
Temp/Part-Time	\$81,991	\$94,285	\$43,037	\$94,285	\$96,650	2.5%
O.T.	\$19,379	\$13,870	\$4,333	\$13,870	\$14,220	2.5%
SERVICES & SUPPLIES						
Repair Supplies		\$3,000			\$3,000	
Lime & Fertilizer		\$7,000			\$7,000	
Cossitt Library Repairs		\$800			\$800	
Plantings		\$900			\$900	
Paper & Cleaning Supplies		\$13,000			\$13,000	
Telephone Service		\$44,500			\$40,500	
Fuel Oil/Gas		\$79,000			\$50,000	
Electricity/Gas Conversion		\$154,000			\$183,000	
School Zone Lights		\$700			\$700	
Street Lighting		\$23,000			\$23,000	
Water		\$8,000			\$8,000	
Building Maint. & Repairs		\$32,000			\$41,000	
Wood Supplies		\$1,500			\$1,500	
Sub-Total	\$391,329	\$367,400	\$121,027	\$367,400	\$372,400	1.4%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Heat Control & Misc. Svc. Contracts		\$29,000			\$33,000	
Salmon Brook Pond		\$3,800			\$3,800	
Monument Repairs		\$1,500			\$1,500	
Carpet Cleaning		\$1,000			\$1,000	
Sub-Total	<u>\$29,680</u>	<u>\$35,300</u>	<u>\$24,810</u>	<u>\$35,300</u>	<u>\$39,300</u>	11.3%
TOTAL	\$647,865	\$644,941	\$253,611	\$644,941	\$659,947	2.3%

MANDATE - S.L.

REVENUE: \$10,000

REDUCTION - (\$58,400)

Adjustment to management guideline
of zero increase.

LIBRARIES, RECREATION, AND SOCIAL SERVICES

Page

Libraries, Recreation, and Social Services Summary

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Library Services

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Social-Senior-Youth Services

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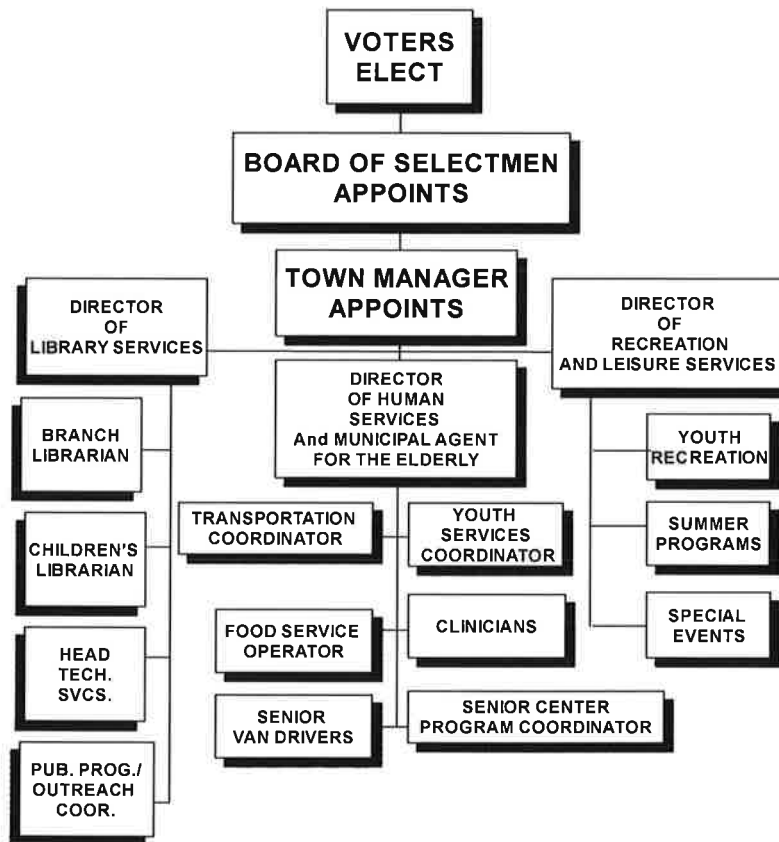
Recreation Administration

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Community Support

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LIBRARIES, RECREATION, AND SOCIAL SERVICES ORGANIZATION



TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES
ACTIVITY: DETAIL

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.

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (6)	\$585,410	\$619,488	\$256,853	\$619,488	\$640,520	3.4%
Temp/Part-Time	\$192,161	\$199,918	\$84,224	\$199,918	\$183,980	-8.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$77,445	\$80,031	\$21,990	\$80,031	\$72,378	-9.6%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$65,301</u>	<u>\$62,388</u>	<u>\$39,280</u>	<u>\$62,388</u>	<u>\$49,175</u>	-21.2%
LIBRARIES, REC. & SOC. SERVICES						
LINE ITEM	\$920,317	\$961,825	\$402,347	\$961,825	\$946,053	-1.6%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES
DEPARTMENT/ACTIVITY: LIBRARY SERVICES

PROGRAM OBJECTIVES

The libraries serve the informational and recreational needs of the community with strong collections of books, movies, magazines, music, audiobooks, ebooks, emagazines, and databases. The objective for FY 2018-19 is to continue to meet the needs of our residents with print, audio-visual and electronic formats, and to expand our offering of programs for all ages at both libraries.

PROGRAM NARRATIVE

If the State Library's delivery system is eliminated, the Consortium libraries will institute its own delivery system, thus ensuring the benefits of unfettered lending among its 30 libraries.

SIGNIFICANT CHANGES

COSTS

Temp/Part-Time

(\$15,000)

	<u>MEASURES OF ACTIVITY</u>				
	2014-15 <i>Joined Consortium</i>	2015-16 <i>State Library reduces Deliveries</i>	2016-17 <i>State Library restricts Holds per patron; still Restricts deliveries</i>	Est'd 2017-18 <i>Supplemental delivery starts 9/17; Holds restriction lifted</i>	Antic'd 2018-19
Total Circulation	142,701	127,882	114,998	115,500	118,000
Total Transactions (Excludes online Database Usage)	268,030	254,125	226,052	230,000	234,000
New Materials added to collection	5,953	5,264	5,381	5,600	5,600
Consortium HOLDS (borrowed & loaned)	18,251	13,787	9,425	8,800	9,500
ILL Loan (Consortial Holds replace ILLs, as of 6/2/14)	0	0	9	6	0
Total EBooks Borrowed	3,611	4,269	4,956	6,500	7,000
Total Database Usage	5,075	1,639	1,972	1,975	2,000

Library Services

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (4)	\$295,472	\$317,929	\$153,690	\$317,929	\$327,103	2.9%
Temp/Part-Time	\$130,627	\$116,955	\$57,197	\$116,955	\$104,880	-10.3%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Special Events		\$550			\$425	
Public Relations		\$550			\$925	
Postage		\$740			\$740	
Mileage & Staff Training		\$2,410			\$1,925	
Professional Affiliations		\$1,000			\$850	
GPL - Books		\$33,675			\$34,400	
FHC - Books		\$4,550			\$4,400	
GPL - Supplies		\$8,031			\$8,765	
FHC - Supplies		\$867			\$708	
Granby Lib. Board Expenses		\$275			\$275	
Copy Machine Supplies		\$672			\$735	
Sub-Total	\$48,489	\$53,320	\$16,412	\$53,320	\$54,148	1.6%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
Equipment Maintenance		\$400			\$400	
Library Automation		\$49,501			\$46,375	
Sub-Total	\$50,379	\$49,901	\$39,280	\$49,901	\$46,775	-6.3%
TOTAL	\$524,967	\$538,105	\$266,579	\$538,105	\$532,906	-1.0%

MANDATE - S.L.

REVENUE \$18,000

REDUCTION - (\$15,000)

Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES
DEPARTMENT/ACTIVITY: SOCIAL-SENIOR-YOUTH SERVICES

PROGRAM OBJECTIVES

To provide emergency aid and temporary financial assistance to individuals and families without sufficient personal resources to meet basic needs, to respond to requests for assistance and make appropriate referrals for services, and to coordinate existing programs available from Federal, State, and local agencies.

The mission of the nationally accredited Granby Senior Center is to empower older adults to live full, independent lives by providing leadership on aging issues and enhancing the social, physical and educational well-being for each participating individual.

The mission of the Granby Youth Service Bureau (YSB) is to promote positive youth development by strengthening links and effective communication between family and community in response to the changing needs of Granby youth.

PROGRAM NARRATIVE

The town provides necessary social services including benefits counseling, emergency assistance, fuel assistance, and holiday sponsorship programs. The Social Services Department also provides assistance to residents in other areas of life by providing information and referral for a wide range of services including mental health counseling, substance abuse treatment, day care, home health, nursing, medical services, and housing. The Director works closely with police, clergy, health care providers, the Salvation Army, and other civic and social groups to coordinate and develop these various social service activities. The Director also supervises the staff and programs of both Senior Services and Youth Services.

Since 1980, the Commission on Aging has been active in helping in both the assessment and implementation of programs for Senior Services. The Granby Senior Center-Youth Services facility includes a large Community Meeting and Dining Room, a Health Office, two activity rooms, a billiards room, and staff offices. There are eight staff members in this department, including a Senior Center Program Coordinator, Transportation Coordinator, Administrative Assistant, Congregate Meal Preparer, and one full-time and two part-time van drivers. The Center offers a wide variety of social, educational, recreational, and health related programs as well as professional assistance where needed. The Granby Senior Center is a focal point of services and activities for the seniors in the community. A variety of programs are offered including: a Congregate Meal Program, exercise classes, computer classes, billiards league, camera, art and needle working groups, educational and health programs, Men's Breakfast, Women's Breakfast, Civic Engagement Team, and the Senior Club. Other special programs include AARP Driver's Course, Medicare counseling, and tax preparation assistance. Senior Services also provides assistance in the areas of transportation, benefit counseling, and referrals.

Senior Services operates three senior vans to transport riders to activities at the senior center as well as for medical and personal care appointments, grocery shopping, health clinics, educational and social programs. The vans travel for day trips to special events, recreational activities, sites of interest and exhibits.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES
DEPARTMENT/ACTIVITY: SOCIAL-SENIOR-YOUTH SERVICES

PROGRAM NARRATIVE (Continued)

The mission of the Granby Youth Service Bureau (YSB) is to promote positive youth development by strengthening links and effective communication between family and community in response to the changing needs of Granby youth. YSB employs a Youth Service Coordinator, three part-time Clinicians and a contractual Program Coordinator. In addition, the YSB sponsors two Master's level Marriage and Family Therapy interns. The Bureau offers professional counseling services for children and families to address emotional, behavioral, or mental health issues. The YSB provides parenting support, family and individual therapy, school consultations, and referral assistance. The staff and interns are available for consultation about parenting, emotional/behavioral issues, and support. The YSB also coordinates positive youth development, intergenerational, leadership, resiliency, and prevention groups and programs. In addition, the Town of East Granby contracts with the Town of Granby for the administration of their Youth Service Bureau.

SIGNIFICANT CHANGES

COSTS

Temp/Part-Time

(\$15,000)

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antici'd 2018-19
<u>Social Service Department</u>					
Fuel Assistance (households)	127	98	94	100	100
Holiday Program	80	59	59	70	115
Renter's Tax Relief	30	32	30	39	35
Coupon Program	72	200	200	200	200
Emergency Assistance	75	85	48	57	65
Benefits/Entitlement					
Counseling	225	225	230	250	275
Personal/Telephone					
Contact	3,300	3,300	0	0	0
<u>Senior Center</u>					
Senior Center Activities	1,100	2,346	2,270	2,550	2,600
Senior Van Trips	6,536	6,168	5,830	6,200	6,500
Senior Van Miles	25,131	26,225	25,065	26,000	26,500
Meals Served #	3,746	3,427	2,963	3,250	3,250
Outreach & Counseling	225	225	250	300	350
<u>Youth Service Bureau</u>					
Individual & Family Cases	220	212	74	98	105
Youth Group Participants	425	278	247	275	275
Youth Employment Service	27	15	10	10	10
Juvenile Review Board	6	3	7	12	15

Social-Senior-Youth Services

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (1*) (* 1 FT General Fund & 3 General Fund & Grant supported)	\$204,910	\$209,810	\$57,788	\$209,810	\$219,399	4.6%
Temp/Part-Time	\$61,534	\$82,963	\$27,027	\$82,963	\$79,100	-4.7%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Assistance Expenses		\$1,000			\$1,000	
Misc. Office Supplies		\$1,960			\$2,130	
Mileage/Staff Training		\$3,790			\$3,810	
Professional Affiliations		\$765			\$640	
Postage		\$1,740			\$1,950	
Craft and Event Programs		\$1,350			\$1,700	
Kitchen Supplies		\$1,500			\$1,600	
Luncheon/Trips		\$2,000			\$2,400	
Sub-Total	\$12,909	\$14,105	\$3,102	\$14,105	\$15,230	8.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE						
North Cent. CT Mental Health		\$1,000			\$1,000	
Copier Maintenance		\$400			\$500	
Misc. Repairs		\$800			\$900	
Social Worker Contract		\$10,287			\$0	
Sub-Total	<u>\$14,922</u>	<u>\$12,487</u>	<u>\$0</u>	<u>\$12,487</u>	<u>\$2,400</u>	-80.8%
TOTAL	\$294,275	\$319,365	\$87,917	\$319,365	\$316,129	-1.0%

MANDATE - S L

REDUCTION - (\$15,000)

Adjustment to management guideline
of zero increase.

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TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES
DEPARTMENT/ACTIVITY: RECREATION ADMINISTRATION

PROGRAM OBJECTIVES

To provide services for organized leisure and leisure opportunities for all ages of residents within Granby. To address the needs of the community in the areas of social and cultural activity; to promote active and passive recreation as an essential, healthy aspect of everyday and community life; and to promote the individual, community, economic and environmental benefits of an active recreation program.

PROGRAM NARRATIVE

To accomplish this, the Recreation staff develops and implements a variety of recreation and leisure programming for the town residents, both children and adults. Some programming and trips remain constant from year to year, but new activities are vital to the continued growth, interest and changes we see in the community from year to year. Our goal is not to make professionals out of our participants but to introduce them to a variety of opportunities.

How these services are delivered has changed dramatically over the past 30 years. From basketball to soccer, to day camp, bus trips, recreational opportunities for youth, adults, and families have increased a thousand fold in our community. The benefits of these services impact the entire community in a positive manner and have special meaning to people both young and old.

The health of our community is not related only to economics. The Granby Recreation and Leisure Services Department helps build a sense of pride in the community by providing a number of opportunities for residents to come together and enjoy each other's company and their town's facilities.

SIGNIFICANT CHANGES

COSTS

Misc. Office Supplies (moved to Rec. Fund)	(\$4,581)
Prof. Affiliations (moved to Rec. Fund)	(\$5,025)

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Meetings Attended	139	160	170	175	175
Seminars, Workshops	9	20	8	20	12
Parks Supervised	4	4	4	4	4
Facility Rentals	232	253	388	320	305

Recreation Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll (1)	\$85,028	\$91,749	\$45,375	\$91,749	\$94,018	2.5%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Misc. Office Supplies		\$4,581			\$0	
Profession Affiliations		\$5,025			\$0	
Sub-Total	\$13,547	\$9,606	\$2,476	\$9,606	\$0	-100.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL	\$98,575	\$101,355	\$47,851	\$101,355	\$94,018	-7.2%

MANDATE - S.L.

REDUCTION - (\$9,606)
Adjustment to management guideline
of zero increase.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES
DEPARTMENT/ACTIVITY: COMMUNITY SUPPORT

PROGRAM OBJECTIVES

To promote Memorial Day observances within the town. To promote activities for the general good of the community which are sponsored by other agencies.

PROGRAM NARRATIVE

A Memorial Day parade to honor veterans is conducted annually by the American Legion. Cemeteries are decorated for the occasion by volunteer groups. The town traditionally supports this activity and co-sponsors the annual road race during the month of May.

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Memorial Day Estimated Parade Participants	5,000	5,000	5,000	5,000	5,000

Community Support

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES						
Road Race		\$0			\$0	
Memorial Day Expense		\$2,500			\$2,500	
Community Special Events		\$500			\$500	
Sub-Total	\$2,500	\$3,000	\$0	\$3,000	\$3,000	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL	\$2,500	\$3,000	\$0	\$3,000	\$3,000	0.0%

MANDATE - L

REDUCTION - (\$0)

Adjustment to management guideline
of zero increase.

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CAPITAL BUDGET

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TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: CAPITAL BUDGET

PROGRAM OBJECTIVES

To provide funding for program needs and certain capital improvements and to provide funding for the orderly replacement of major capital equipment.

PROGRAM NARRATIVE

This category is established to financially meet the capital needs of the town. Many major expenditures the town faces are anticipated and are presented in the Town's Capital Improvement Program. This section represents the needs being addressed in year one of the ten-year program.

<u>ACTIVITY</u>	<u>2017-2018</u>	<u>2018-2019</u>
ROAD CONSTRUCTION	\$141,000	\$143,000
CULVERTS, BRIDGES, AND DRAINAGE	0	0
OVERLAY ROADS	300,000	325,000
CAPITAL EQUIPMENT	423,047	451,089
EDUCATIONAL RELATED	916,744	904,137
PROPERTY VALUATION/ACQUISITION AND ECONOMIC DEVELOPMENT	55,000	0
PUBLIC FACILITIES AND RE-ROOFING	55,000	52,000
CURBS, SIDEWALKS, AND TRAFFIC CONTROL	0	0
TOTAL	\$1,890,791	\$1,875,226

All capital activity runs out of the Capital Equipment/Improvement Fund, with \$1,350,000 budgeted from the General Fund to support activity for the 2017-18 capital fund. For 2018-19 an amount of **\$1,400,000** is recommended.

Note: For further detail, see Section E, Capital Budget and Capital Improvement Program and Section F, Other Funds - Capital Equipment/Improvement Fund.

Capital Budget

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL BUDGET	<u>\$1,396,641</u>	<u>\$1,350,000</u>	<u>\$1,350,000</u>	<u>\$1,350,000</u>	<u>\$1,400,000</u>	3.7%
TOTAL	\$1,396,641	\$1,350,000	\$1,350,000	\$1,350,000	\$1,400,000	3.7%

MANDATE - S L

DEBT SERVICE

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TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019
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</u> <u>Notes and Bonds Issued</u>	<u>Original</u> <u>Amount</u>	<u>2017-2018</u>		<u>2018-2019</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Refunded Bonds 3/05	\$9,750,000	1,205,000	120,315	1,210,000	73,320
Kearns Clsrm Add'n.	\$951,000	51,775	23,180	51,775	20,591
\$2.1 Town Capital Proj.	\$2,100,000	114,450	51,240	114,450	45,518
Wells Rd. School (1 st)	\$6,949,000	378,775	169,580	378,775	150,641
Kelly Lane School	\$7,300,000	561,600	98,280	561,600	70,200
Wells Rd. School (2 nd)	\$500,000	38,400	6,720	38,400	4,800
\$11.4M Capital Public Improvement Projects	\$8,700,000	470,000	245,225	470,000	235,825
Sub-Total		2,820,000	714,540	2,825,000	600,895
Service Fees			10,000		10,000
		Total for 2017-2018		Total for 2018-2019	
		\$3,544,540		\$3,435,895	

Debt Service

<u>ACTIVITIES</u>	<u>ACTUAL 2016-17</u>	<u>ADOPTED 2017-18</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2017-18</u>	<u>PROPOSED 2018-19</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$1,015	\$10,000	\$0	\$10,000	\$10,000	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	<u>\$3,642,990</u>	<u>\$3,534,540</u>	<u>\$964,770</u>	<u>\$3,534,540</u>	<u>\$3,425,895</u>	-3.1%
TOTAL	\$3,644,005	\$3,544,540	\$964,770	\$3,544,540	\$3,435,895	-3.1%

MANDATE - S.L

TOWN OF GRANBY, CONNECTICUT
STATEMENT OF DEBT LIMITATION
JUNE 30, 2017

Total tax collections (including interest and lien fees) for year ended June 30, 2017 \$ 36,067,912

Reimbursements for revenue loss for the year ended June 30, 2017:

Tax relief for the elderly 75,068

Base \$ 36,142,980

	<u>General Purpose</u>	<u>Schools</u>	<u>Sewers</u>	<u>Urban Renewal</u>	<u>Pension Deficit</u>
Debt Limitation					
2-1/4 times base	\$ 81,321,705	\$	\$	\$	\$
4-1/2 times base		162,643,410			
3-3/4 times base			135,536,175		
3-1/4 times base				117,464,685	
3 times base					108,428,940
Total debt limitation	<u>81,321,705</u>	<u>162,643,410</u>	<u>135,536,175</u>	<u>117,464,685</u>	<u>108,428,940</u>
Indebtedness:					
Bonds and notes payable	5,485,000	12,640,000			
Bonds authorized and unissued	<u>50,000</u>	<u>1,489,277</u>			
Net indebtedness	<u>5,535,000</u>	<u>14,129,277</u>	<u>-</u>	<u>-</u>	<u>-</u>
Debt Limitation in Excess of Outstanding and Authorized Debt	<u>\$ 75,786,705</u>	<u>\$ 148,514,133</u>	<u>\$ 135,536,175</u>	<u>\$ 117,464,685</u>	<u>\$ 108,428,940</u>

Note: In no case shall total indebtedness exceed \$253,000,860 or seven times annual receipts from taxation

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TOWN OF GRANBY

CAPITAL BUDGET

2018 - 2019

CAPITAL IMPROVEMENT PROGRAM

2019 - 2028

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**TOWN OF GRANBY, CONNECTICUT
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2019 - 2028**

To the Board of Selectmen:

This section of the budget deals with a **Town Capital Improvement Program (CIP)**. The Town Charter requires the Town Manager to submit a five year Capital Improvement Program and a recommended funding level for the ensuing fiscal year. As in previous capital plans, I am including an update of comparative community trends which hopefully lead us to a clear understanding of where Granby is in relationship to its past and to the region. Other information regarding comparative trends should also be reviewed, some of which can be found in the State of the Town section of the Budget.

A Capital Program is a long range plan. It requires strong commitment, constant review, and continual updating. It should address and prioritize major needs facing the town. Once the Capital Program is reviewed, funding of a one year Capital Budget is proposed.

The CIP is divided into eight project sections which are identified as: Road Construction; Culverts, Bridges and Drainage; Overlay Road; Capital Equipment; Educational Related; Property Valuation/Acquisition; Public Facilities and Re-Roofing; Curbs, Sidewalks, and Traffic Control.

There are two major criteria for items to be eligible for inclusion into the program. Capital Improvement items are included if the improvement cost is greater than \$75,000 (approx. 1/10 mill) and the life of the improvement is more than five (5) years. Capital Equipment items are included if the equipment cost includes items costing more than \$5,000 in 2019. All such items are required to be inventoried and depreciated.

The total plan includes land acquisition, significant building improvements, and construction. It does not include maintenance or small capital equipment purchases shown in operating budgets, however, major capital equipment is included in the program. A capital program is different from an operating budget in its funding and its scope. The Capital Budget, being the first year of a multi-year program, addresses long-term financing needs. The Town Operating Budget, when combined with the Education Budget, Debt Services and the Capital Budget, comprises the Town's Total Annual Budget.

Each Department and various Agencies submit capital requests to the Town Manager for inclusion into the CIP. The Town Manager, along with staff, reviews the proposals and prioritizes the requests. The Board of Selectmen has final authorization on the CIP before it is recommended to the town (Board of Finance presents a total budget at Public Hearing, and to referendum for adoption). Items not included in the CIP (such as bond issues) may be considered separately by the town following Charter procedure.

A Capital Program Priority Advisory Committee (CPPAC), established by the Board of Selectmen, annually reviews input from the Board of Selectmen and Board of Education to consider the financial impact of major capital improvements in excess of \$150,000. This Committee consists of the Town Treasurer and two members each of the Board of Selectmen, Board of Education and Board of Finance along with ex-officio members.

The 2017-2018 Capital Budget included \$1,890,791. The General Fund allocation of \$1,350,000 was transferred to the Capital Equipment/Improvement Fund for the capital program.

A Capital Equipment Fund established in 1985 was put in place to help the town deal with equipment purchase needs in an orderly fashion. This fund has worked fairly well in leveling off the needs of equipment financing. The entire Capital Improvement Program now runs out of the Capital Equipment/Improvement Fund. A contribution from the town budget is made each year and is transferred to the fund.

The 2018-2019 Capital Program includes Board of Education funding for their Capital Equipment/Improvement Fund needs. Funding for Education annual operations is included within the Board of Education Budget. Funding for capital reserve set asides are contained in the General Government Budget.

TOWN OF GRANBY
2019 - 2028
CAPITAL IMPROVEMENT PROGRAM
2018 - 2019 BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>CAPITAL FUND SOURCE</u>
Road Construction Simsbury Road (partial) - \$143,000	\$143,000	General Fund/LoCIP
Culverts, Bridges, and Drainage	\$0	General Fund
Overlay Roads	\$325,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$87,000 Police Equipment - \$18,000 Public Works Equipment - \$13,000 Lease payments - \$333,089	\$451,089	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$395,197 Other - \$504,786	\$899,983	General Fund
Property Valuation, Acquisition, and Economic Development	\$0	General Fund
Public Facilities and Re-Roofing HVAC Upgrades. - \$15,000 Duct Cleaning. - \$5,000 Paxton Locks - \$6,000 Security Measures - \$10,000 TH/Cossitt Painting - \$16,000	\$52,000	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
TOTAL	\$1,871,072	

The amount included in the Capital Budget for 2018-2019 is \$1,871,072. The amount requested from the General Government Budget is **\$1,400,000**; from Town Aid Road Fund (TAR) - **\$225,000**; LoCIP Fund - **\$100,000**; Communications Fund - **\$50,000**, and use of capital fund balance **\$96,072**.

The total appropriation amount of \$1,871,072 for 2018-2019 amounts to \$971,089 for the town, and \$899,983 for the Board of Education.

CAPITAL IMPROVEMENT PROGRAM 2019-2028

CAPITAL SUMMARY

<u>DETAIL</u>	<u>TOTAL</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
ROAD CONSTRUCTION	1,444,000	143,000	143,000	143,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
CULVERTS/BRIDGES/...	9,564,500	0	8,264,500	800,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000
OVERLAY ROADS	3,425,000	325,000	325,000	325,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
CAPITAL EQUIPMENT	4,752,779	451,089	639,139	745,119	642,647	527,440	453,345	426,000	380,000	380,000	108,000
EDUCATIONAL RELATED	9,182,035	899,983	1,213,279	1,147,746	1,137,177	1,155,084	1,094,322	886,219	769,984	878,241	0
PROPERTY VALUATION...	1,600,000	0	415,000	495,000	395,000	45,000	50,000	50,000	50,000	50,000	50,000
PUBLIC FACILITIES...	591,000	52,000	55,000	15,000	75,000	55,000	57,000	64,000	68,000	72,000	78,000
CURBS, SIDEWALKS...	125,000	0	50,000	60,000	15,000	0	0	0	0	0	0
PROGRAM TOTAL	30,684,314	1,871,072	11,104,918	3,730,865	2,959,824	2,327,524	2,199,667	1,971,219	1,812,984	1,925,241	781,000

CAPITAL IMPROVEMENT PROGRAM 2019-2028

I - PROJECT - ROAD CONSTRUCTION

This project calls for needed repairs to existing town roads and the construction of new roads. Consideration of the town's five miles of gravel surfaced roads is included in this category. The State's Local Capital Improvement Program (LoCIP) funds are being recommended for this activity.

DETAIL	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Barndoor Hills Road	143,000	0	143,000	0	0	0	0	0	0	0	0
Canton Street	145,000	0	0	0	0	0	0	0	0	0	145,000
Case Street	143,000	0	0	143,000	0	0	0	0	0	0	0
Firetown Road	145,000	0	0	0	0	0	0	145,000	0	0	0
Hungary Road	145,000	0	0	0	0	0	0	0	145,000	0	0
Loomis Street	145,000	0	0	0	0	145,000	0	0	0	0	0
Notch Road (partial)	0	0	0	0	0	0	0	0	0	0	0
Petersen Road	145,000	0	0	0	145,000	0	0	0	0	0	0
Silkey Road	145,000	0	0	0	0	0	0	0	0	145,000	0
Silver Brook Lane	145,000	0	0	0	0	0	145,000	0	0	0	0
Simsbury Road	143,000	143,000	0	0	0	0	0	0	0	0	0
PROJECT TOTAL	1,444,000	143,000	143,000	143,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000

Note: There are other roads being considered for improvement. The availability of funds and other conditions may shift the priorities of road projects. Private development of land may also play a significant role in future requests. Private Road Fund money may be available for certain activities.

In 1987 the State passed new legislation introducing the Local Capital Improvement Program (LoCIP). Each year the town expects to receive grant money for capital projects. Unused funds in LoCIP are utilized in subsequent years. The LoCIP program runs through the Capital Equipment/Improvement Fund and is reimbursed to the town following project completion...

Several large items such as bridges and road construction may be bonded depending upon availability of grants and local revenues.

CAPITAL IMPROVEMENT PROGRAM 2019-2028

II - PROJECT - CULVERTS, BRIDGES, AND DRAINAGE

This program area is designed to install new drainage culverts and replace them as necessary. It is also intended to install major drainage as needed and to install, replace or repair town bridges.

<u>DETAIL</u>	<u>TOTAL</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Barndoor Hills Rd. Bridge*	750,000	0	0	750,000	0	0	0	0	0	0	0
Donahue Road Bridge*	2,361,342	0	2,361,342	0	0	0	0	0	0	0	0
East Street Bridge @											
E. Branch-Salmon Brk	150,000	0	0	0	150,000	0	0	0	0	0	0
Enders Road Bridge*	580,000	0	580,000	0	0	0	0	0	0	0	0
Griffin Road Bridge*	550,000	0	550,000	0	0	0	0	0	0	0	0
Moosehorn Road Bridge*	2,361,342	0	2,361,342	0	0	0	0	0	0	0	0
Misc. Culvert Repairs -											
Town-wide	450,000	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Simsbury Road @											
W. Branch-Salmon Brk.*	2,361,816	0	2,361,816	0	0	0	0	0	0	0	0
PROJECT TOTAL	9,564,500	0	8,264,500	800,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000

The town will also participate with the State in areas which may require improvements at various intersections such as Route 10/202 and intersections along State Routes 20 and 189.

Some of the work considered under Road Construction may include items in this category. Road construction projects sometimes include items such as drainage and bridge repairs, which may otherwise belong in this category.

* Bridge activity is included into the program in order to be eligible for certain grant reimbursements. Bridge funding may also be combined with other capital projects in a municipal bond issue. Appropriation is needed for the full amount and maybe appropriated outside of the Capital Budget. The net local amount maybe at 20% of total if grant eligible.

CAPITAL IMPROVEMENT PROGRAM 2019-2028

III - PROJECT - OVERLAY ROADS

This project deals with road surface maintenance. It is intended to resurface town roads which are not in need of major reconstruction with chip sealing or bituminous overlay. Such overlays will last between 7-10 years for chip seal and 12-15 years for bituminous. Traditionally, funding for chip seal and overlay work was included in the operating budget. It is now part of the CIP. Approximately \$325,000-\$350,000 would be needed annually to develop an adequate town bituminous overlay program.

DETAIL	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Road Maintenance	3,425,000	325,000	325,000	325,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
PROJECT TOTAL	3,425,000	325,000	325,000	325,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000

IV - PROJECT - CAPITAL EQUIPMENT

This item replaces or adds major equipment items for various town departments. Totals reflect appropriation amounts including interest amounts where applicable.

DETAIL	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
R M/R Police/Adm. Veh.	885,000	87,000	87,000	87,000	87,000	87,000	90,000	90,000	90,000	90,000	90,000
R Police Computers	140,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
R Police Radios	40,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
R Cruiser Cameras	48,000	0	0	0	48,000	0	0	0	0	0	0
R Senior Van	60,000	0	0	60,000	0	0	0	0	0	0	0
R PW Communication	12,000	0	0	0	0	0	12,000	0	0	0	0
R Trks/Plow/Sander	1,610,000	0	95,000	287,000	288,000	300,000	250,000	118,000	0	272,000	0
R Payloader/Backhoe	535,000	0	85,000	0	0	0	0	200,000	250,000	0	0
R Mowers/Tractor	99,000	0	18,000	18,000	0	0	41,000	0	22,000	0	0
R 3 Point Hitch Leave											
R Blower/Golf Cart	13,000	13,000	0	0	0	0	0	0	0	0	0
R Compressor	10,000	0	10,000	0	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM 2019-2028

IV - PROJECT - CAPITAL EQUIPMENT (Continued)

DETAIL	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
M/R Trks/Plow/Sander '14	14,880	14,880	0	0	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '14	2,650	2,650	0	0	0	0	0	0	0	0	0
M/R HD Chipper '14	6,915	6,915	0	0	0	0	0	0	0	0	0
M/R Senior Van '14	5,845	5,845	0	0	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '15	12,825	8,550	4,275	0	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '15	8,970	5,980	2,990	0	0	0	0	0	0	0	0
M/R Mowers/Tractor '15	35,220	23,480	11,740	0	0	0	0	0	0	0	0
M/R Payloader '16	106,725	42,690	42,690	21,345	0	0	0	0	0	0	0
M/N Tax Software '16	53,350	21,340	21,340	10,670	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '17	150,759	43,074	43,074	43,074	21,537	0	0	0	0	0	0
M/R Backhoe/Loader '17	139,440	39,840	39,840	39,840	19,920	0	0	0	0	0	0
M/R Utility Machine with Snow Blower/Plow '18	70,785	15,730	15,730	15,730	15,730	7,865	0	0	0	0	0
M/R Trks/Plow/Sander '18	207,225	46,050	46,050	46,050	46,050	23,025	0	0	0	0	0
M/R Loader Wing Plow '18	50,580	11,240	11,240	11,240	11,240	5,620	0	0	0	0	0
M/R Replacement Plow '18	11,160	2,480	2,480	2,480	2,480	1,240	0	0	0	0	0
M/R Senior Van '19	67,400	6,740	13,480	13,480	13,480	13,480	6,740	0	0	0	0
M/R Mower/Rotary Cut '19	60,650	6,065	12,130	12,130	12,130	12,130	6,065	0	0	0	0
M/N Trk Bay Wash Sys. '19	16,850	1,685	3,370	3,370	3,370	3,370	1,685	0	0	0	0
M/R Trks/Plow/Sander '19	278,550	27,855	55,710	55,710	55,710	55,710	27,855	0	0	0	0
PROJECT TOTAL	4,752,779	451,089	639,139	745,119	642,647	527,440	453,345	426,000	380,000	380,000	108,000

M = Indicates multi-year purchase. N = Indicates new item. R = Indicates replacement. U = Indicates upgrade.

CAPITAL IMPROVEMENT PROGRAM 2019-2028

V - PROJECT - EDUCATIONAL RELATED

This project is intended to service code improvements and facility needs of the town's Education Department, along with new vehicles (buses and trucks) and technology (computers).

DETAIL	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Equipment											
Buses	1,795,000		140,000	140,000	225,000	300,000	350,000	240,000	160,000	240,000	0
Buses (2013-14)	8,510	8,510	0	0	0	0	0	0	0	0	0
Buses (2014-15)	51,270	34,180	17,090	0	0	0	0	0	0	0	0
Buses (2017-18)	284,049	63,122	63,122	63,122	63,122	31,561	0	0	0	0	0
Buses (2018-19)	215,950	21,595	43,190	43,190	43,190	43,190	21,595	0	0	0	0
Trucks/Vans	0	0	0	0	0	0	0	0	0	0	0
Tractor (2015-16)	14,940	5,976	5,976	2,988	0	0	0	0	0	0	0
Furn., Fixtures, & Eqmt.	836,413	88,155	121,836	126,422	100,000	80,000	80,000	80,000	80,000	80,000	0
Improvements											
Bldg. Maint.	2,546,514	367,086	324,300	318,000	284,846	283,061	289,777	241,219	204,984	233,241	0
Technology											
Technology	2,327,800	0	214,143	228,657	260,000	325,000	325,000	325,000	325,000	325,000	0
Technology (2013-14)	29,405	29,405	0	0	0	0	0	0	0	0	0
Technology (2014-15)	78,846	52,564	26,282	0	0	0	0	0	0	0	0
Technology (2015-16)	159,865	63,946	63,946	31,973	0	0	0	0	0	0	0
Technology (2016-17)	226,625	64,750	64,750	64,750	32,375	0	0	0	0	0	0
Technology (2017-18)	327,348	72,744	72,744	72,744	72,744	36,372	0	0	0	0	0
Technology (2018-19)	279,500	27,950	55,900	55,900	55,900	55,900	27,950	0	0	0	0
PROJECT TOTAL	9,182,035	899,983	1,213,279	1,147,746	1,137,177	1,155,084	1,094,322	886,219	769,984	878,241	0

Notes: The finalized amounts for Educational Related activity will be coordinated with the approved Board of Education Budget.
Board of Education lease amounts are required to be paid.

CAPITAL IMPROVEMENT PROGRAM 2019-2028

VI - PROJECT - PROPERTY VALUATION, ACQUISITION, AND ECONOMIC DEVELOPMENT

Development - This area deals with the development of land for industrial, commercial, recreational and other community uses. An appropriation of \$150,000 was endorsed many years ago for town Commercial/Economic Development needs and has been used for various business items. The Town's Development Commission, reestablished in 1985, continues to review proposals for future funding. The June 30, 2017 balance available for use for future economic development projects is estimated at \$473. The funding needs to be replenished in case opportunities arise/

Consideration for further Economic Development/Survey Mapping is of ongoing concern. Payment for the digitizing of maps for the proper planning of Granby is expected to be provided by the town and developers. This combined funding effort will be mutually beneficial to the town's overall planning effort, assessments, public works, police and our revaluation assessment processes.

Property/Open Space Acquisitions - Set aside for future use and preservation.

Valuation - This category deals with funding the Town's revaluation and mapping.

<u>DETAIL</u>	<u>TOTAL</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Commercial/ Econ. Dev.*	125,000	0	25,000	50,000	50,000	0	0	0	0	0	0
Property Acquisition	1,000,000	0	300,000	400,000	300,000	0	0	0	0	0	0
Revaluation**	<u>475,000</u>	<u>0</u>	<u>90,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
PROJECT TOTAL	1,600,000	0	415,000	495,000	395,000	45,000	50,000	50,000	50,000	50,000	50,000

* The town established funding with an amount of \$150,000 many years ago. Enhancements to this "set aside" have not been provided for several years. However, it is recommended to be transferred from surplus as may be available. The recommended funding for 2020 is \$25,000.

** State law requires that the town revalue its property for the Grand List of 2017. This revaluation was completed and the next revaluation will not be until 2022.

CAPITAL IMPROVEMENT PROGRAM 2019-2028

VII - PROJECT - PUBLIC FACILITIES AND RE-ROOFING

This project area addresses the needs for town facilities maintenance, new construction, and maintenance of municipal property.

DETAIL	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Facility Improvements											
Cossitt HVAC Replacement	10,000	0	0	10,000	0	0	0	0	0	0	0
HVAC Upgrades	27,000	15,000	0	0	0	0	0	12,000	0	0	0
DPW Overhead Door Rep	40,000	0	0	0	0	0	0	0	0	20,000	20,000
DPW Furnace/AC Replcmt.	12,000	0	0	0	0	0	0	0	0	0	12,000
DPW Carpet Replcmt.	6,000	0	0	0	0	0	0	0	0	0	6,000
Duct Cleaning	21,000	5,000	6,000	5,000	5,000	0	0	0	0	0	0
GPL - HVAC	25,000	0	0	0	0	25,000	0	0	0	0	0
HVAC AC Replacements	100,000	0	0	0	0	0	0	0	48,000	52,000	0
Paxton Locks	6,000	6,000	0	0	0	0	0	0	0	0	0
Radio Comm. Upgrades	12,000	0	0	0	0	0	0	12,000	0	0	0
Security Measures	83,000	10,000	15,000	0	0	5,000	0	25,000	0	0	28,000
SBP Pond Dredging	34,000	0	34,000	0	0	0	0	0	0	0	0
SYC/GPD Roof Repairs	70,000	0	0	0	70,000	0	0	0	0	0	0
TH - HVAC	25,000	0	0	0	0	25,000	0	0	0	0	0
TH Complex-Ext. Painting	25,000	0	0	0	0	0	25,000	0	0	0	0
TH Complex-Int. Painting	32,000	0	0	0	0	0	32,000	0	0	0	0
TH Complex/Cossitt Pntg	16,000	16,000	0	0	0	0	0	0	0	0	0
TH Complex Carpet Rep	20,000	0	0	0	0	0	0	0	20,000	0	0
TH Complex Window Rep	12,000	0	0	0	0	0	0	0	0	0	12,000
TH/PD Bldg. Upgrades	15,000	0	0	0	0	0	0	15,000	0	0	0
PROJECT TOTAL	591,000	52,000	55,000	15,000	75,000	55,000	57,000	64,000	68,000	72,000	78,000

CAPITAL IMPROVEMENT PROGRAM 2019-2028

VIII - PROJECT - CURBS, SIDEWALKS, AND TRAFFIC CONTROL

This project deals with safety improvements for pedestrians and motorists. It also deals with sightline improvements at various town road intersections.

<u>DETAIL</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
	<u>TOTAL</u>									
Sidewalks	100,000	0	50,000	50,000	0	0	0	0	0	0
Various Alignments	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PROJECT TOTAL	125,000	0	50,000	60,000	15,000	0	0	0	0	0

TOWN OF GRANBY
DATA COMPARISON
TOWN AND SCHOOL EXPENDITURES
AND MILL RATES - 1998-2018

<u>FISCAL YEAR</u>	<u>TOWN BUDGET</u>	<u>% OF TOTAL</u>	<u>SCHOOL BUDGET</u>	<u>% OF TOTAL</u>	<u>TOTAL TOWN</u>	<u>% INC./DEC. OVER PREVIOUS YEAR</u>	<u>MILL RATE</u>
17-18	15,369,540	35.0	28,656,152	65.0	44,025,692	0.6	37.94
16-17	15,341,555	35.0	28,432,636	65.0	43,774,191	-0.3	36.94
15-16	15,194,903	34.6	28,718,507	65.4	43,913,410	3.3	36.22
14-15	14,443,028	34.0	28,046,820	66.0	42,489,848	2.1	35.52
13-14	14,110,968	33.9	27,512,000	66.1	41,622,968	1.8	34.83
12-13	13,683,317	33.5	27,197,831	66.5	40,881,148	1.0	30.69
11-12	13,503,131	33.4	26,983,001	66.6	40,486,132	0.0	30.10
10-11	13,823,132	34.1	26,667,594	65.9	40,490,726	-0.1	29.79
09-10	13,849,856	34.2	26,667,594	65.8	40,517,450	1.1	29.46
08-09	13,823,562	35.0	26,250,004	66.0	40,073,566	4.9	29.35
07-08	13,071,127	34.2	25,125,524	65.8	38,196,651	7.0	35.97
06-07	11,834,677	33.2	23,859,930	66.8	35,694,607	5.3	34.67
05-06	11,550,076	34.1	22,358,730	65.9	33,908,806	4.0	33.41
04-05	11,523,833	35.3	21,090,458	64.7	32,614,291	4.7	31.97
03-04	11,240,112	36.1	19,916,860	63.9	31,156,972	3.8	30.6
02-03	11,089,071	36.9	18,931,000	63.1	30,020,071	10.8	37.06
01-02	9,712,683	35.8	17,393,350	64.2	27,106,033	6.4	35.74
00-01	9,697,652	38.1	15,787,510	61.9	25,485,162	11.5	34.46
99-00	8,052,798	35.2	14,799,071	64.8	22,851,869	4.3	33.53
98-99	7,930,831	36.2	13,977,829	63.8	21,908,660	3.5	27.81
97-98	7,806,774	36.9	13,363,126	63.1	21,169,900	4.9	26.9

NOTE: Budget numbers may differ somewhat from other reports. This is due to the fact that some data utilized adopted budgets and other data utilized audited budgets. For the purposes of these analysis, differences are inconsequential.

TOWN OF GRANBY
ANALYSIS OF DEBT SERVICE AND TOWN BUDGET
1995-2018

<u>FISCAL YEAR</u>	<u>DEBT SERVICE</u>	<u>TOTAL TOWN BUDGET</u>	<u>% OF TOTAL</u>
2018	3,544,540	44,025,692	8.1
2017	3,652,991	43,774,191	8.3
2016	3,760,745	43,913,410	8.6
2015	3,385,905	42,489,848	8.0
2014	3,467,543	41,622,968	8.3
2013	3,305,410	40,881,148	8.0
2012	3,440,414	40,486,132	8.5
2011	4,036,212	40,490,726	10.0
2010	4,312,936	40,517,450	10.6
2009	4,188,226	40,073,566	10.5
2008	3,853,001	38,196,651	10.1
2007	3,027,763	35,694,607	8.5
2006	2,942,803	33,908,806	8.7
2005	2,882,303	32,614,291	8.8
2004	2,952,979	31,156,972	9.5
2003	3,052,469	30,020,071	10.2
2002	2,476,942	27,106,033	9.1
2001	2,001,043	25,485,162	7.9
2000	1,505,501	22,851,869	6.6
1999	1,861,103	21,908,660	8.5
1998	1,808,670	21,169,900	8.5
1997	1,768,396	20,175,812	8.8
1996	1,868,532	19,385,191	9.6
1995	1,916,430	19,267,216	9.9

TOWN OF GRANBY
ANALYSIS OF TOWN BUDGETS AND PERCENT
RETURNED TO FUND BALANCE
1994 - 2017

<u>FISCAL YEAR</u>	<u>AMENDED APPROPRIATION</u>	<u>PERCENT RETURNED</u>
2017	43,842,832	1.1
2016	44,345,051	1.1
2015	42,732,400	0.4
2014	41,651,609	0.8
2013	40,902,629	0.9
2012	42,605,599	1.1
2011	40,522,803	.7
2010	40,739,448	1.7
2009	40,458,879	1.4
2008	38,368,429	0.4
2007	36,516,984	1.1
2006	34,590,392	0.6
2005	32,741,206	1.2
2004	31,331,220	.3
2003	30,197,339	.5
2002	27,321,457	.5
2001	25,736,921	.2
2000	22,978,222	.2
1999	22,266,210	.7
1998	21,914,675	.3
1997	20,207,912	.09
1996	19,607,241	.2
1995	19,922,216	.4
1994	18,966,040	2.1

TOWN OF GRANBY
AUDITED AVAILABLE FUND BALANCE
& AMOUNT OF TOTAL FUND BALANCE
APPROPRIATED TO SUBSEQUENT BUDGETS
1995 - 2017

<u>FISCAL YEAR</u>	<u>AUDITED AVAILABLE FUND BALANCE</u>	<u>AMOUNT OF TOTAL FUND BALANCE APPROPRIATED TO SUBSEQUENT BUDGETS</u>	<u>FISCAL YEAR BUDGET</u>	<u>FUND BALANCE % TO FY BUDGET</u>
2017	4,540,747	1,050,000	44,025,692	10.3
2016	4,012,382	1,000,000	43,774,191	9.2
2015	3,736,074	1,150,000	43,913,410	8.5
2014	3,870,618	1,000,000	42,489,848	9.1
2013	3,226,136	1,000,000	41,622,968	7.8
2012	2,910,745	1,169,000	40,881,148	7.1
2011	3,729,153	1,357,000	40,486,132	9.2
2010	4,436,008	1,655,000	40,490,726	11.0
2009	5,686,496	2,161,000	40,517,450	14.0
2008	5,693,238	1,858,000	40,073,566	14.2
2007	5,409,417	1,600,000	38,196,651	14.2
2006	4,104,770	970,000	35,694,607	11.5
2005	3,766,823	207,000	33,908,806	11.1
2004	3,366,658	1,042,000	32,614,291	10.3
2003	3,585,527	958,000	31,156,972	11.5
2002	3,638,940	1,305,000	30,020,071	12.1
2001	2,938,796	465,000	25,485,162	11.5
2000	3,705,029	1,850,000	22,851,869	16.2
1999	2,979,303	322,000	21,908,660	13.6
1998	2,352,675	350,000	21,169,900	11.1
1997	2,630,783	400,000	20,175,812	13.0
1996	1,966,092	450,000	19,385,191	10.1
1995	1,854,764	300,000	19,267,216	9.6

TOWN OF GRANBY
NET TAXABLE GRAND LIST
BEFORE BOARD OF ASSESSMENT APPEALS
1994 – 2017

<u>YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE CHANGE</u>
2017 Revaluation	990,561,210	1.36
2016	977,286,900	.61
2015	971,371,220	.58
2014	965,747,650	.58
2013	960,153,300	.63
2012 Revaluation	954,142,310	-10.58
2011	1,067,000,400	0.93
2010	1,057,110,120	0.73
2009	1,049,391,590	0.67
2008	1,042,452,820	-0.34
2007 Revaluation	1,046,045,430	0.97
2006	837,067,460	1.73
2005	822,797,150	2.83
2004	800,177,160	2.79
2003	778,464,890	2.22
2002 Revaluation	761,567,540	3.32
2001	583,589,640	3.03
2000	566,440,810	3.82
1999	545,588,250	3.55
1998 Revaluation	526,869,580	-12.47
1997	603,749,460	2.26
1996	590,419,658	1.84
1995	579,734,960	3.22
1994	561,623,680	1.87

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OTHER FUNDS

SECTION F

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GLOSSARY

SECTION G

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TOWN OF GRANBY OTHER FUNDS

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.

Certain funds maintained by the town which are budgeted separately from the General Fund include:

OTHER FUNDS

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Dog Fund	F - 157
Recreation Program Events	F - 159
Sewer Utility	F - 161
Capital Equipment/Improvement Fund	F - 163
Education Quality & Diversity	F - 165
Solid Waste Fund	F - 167

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: OTHER FUNDS
DEPARTMENT/ACTIVITY: DOG FUND

The town establishes certain funds and account groups to report its financial position. The Dog Fund is established as a Special Revenue Fund and is maintained outside of the town's General Fund. The Dog Fund receives revenue from licenses, fees, charges, and from the town's General Fund. In 2017, a total of \$14,170 was realized in Revenues. Expenditures for 2017 show an amount of \$14,434. The Fund Balance at the end of 2017 amounted to \$3,137. The town contracts with a trained Animal Control Officer to oversee operations and animal control activity. Assistant officers may also be appointed to handle complaints. This activity is under the jurisdiction of the Police Chief and follows regulations as required by the State Department of Agriculture as detailed in Chapter 435 of the CT General Statutes.

The Town Clerk and Town Treasurer also assist with the administration and maintenance of the fund.

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Dog Licenses Sold	1,113	1,087	972	1,050	1,000
Dog Complaints	204	284	282	250	250

DOG FUND

REVENUES

	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>ADOPTED</u>	<u>SIX</u> <u>MONTHS</u>	<u>12 MONTH</u> <u>ESTIMATE</u>	<u>2018-19</u> <u>REQUEST</u>
Licenses	\$2,225	\$5,500	\$2,634	\$5,500	\$4,000
Fines	122	500	0	500	500
G.F. Contrib.	8,000	5,000	5,000	5,000	6,000
Other	3,823	3,600	2,550	3,600	3,600
Use of Fund Bal.	<u>0</u>	<u>550</u>	<u>0</u>	<u>550</u>	<u>2,050</u>
TOTAL	\$14,170	\$15,150	\$10,184	\$15,150	\$16,150

EXPENDITURES

Advertising	\$0	\$50	\$0	\$50	\$50
Warden Exp.	14,100	14,400	7,200	14,400	14,700
Dog Care	334	600	0	600	500
Other	0	100	0	100	100
Facility Repairs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800</u>
TOTAL	\$14,434	\$15,150	\$7,200	\$15,150	\$16,150

2017 Audit Fund Balance - \$3,137

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: OTHER FUNDS
DEPARTMENT/ACTIVITY: RECREATION PROGRAM EVENTS

The Recreation Program Events Fund is established as a Fiduciary Fund in which the town as agents for program activity holds the assets. Money is expended to conduct a variety of program events.

It has been the policy of the town to pay the cost of administering recreation services and facility maintenance out of the town's General Fund. Recognizing that there is a new economic reality, the Recreation and Leisure Services Department has been absorbing costs of the larger recreation facilities maintenance and repairs/upgrades using funds from this account. Costs related to programs are paid for by user fees.

A Descriptive Summary Budget shows group categories of Revenues and Expenditures. Except for a paid Recreation Director, funded under the Town's General Fund Budget, remaining payroll expenses for full-time Program Supervisor, a part-time Program Specialist and all other seasonal and part-time employees are covered through collected program fees. Any new program expansion is typically financed by General Fund enhancement or by the Event Fund Balance.

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Programs Offered					
Youth Activities/Sports	153	167	178	190	196
Adult Activities/Sports	19	34	64	65	70
Family Activities	7	12	18	20	20
Bus Trips	10	9	8	8	10
Other Activities/Special	7	0	0	0	
SBP Day Camp Registration	0	518	712	690	0
SBP Adventure Camp Reg.	0	166	240	220	240
Direct Registration/ participation	3,445	3,550	5,133	5,400	5,900
Program Support					
Chaperones/instructors/staff	430	0	0	0	0
SBP Beach Attendance	0	1,302	2,226	2,600	2,800

RECREATION PROGRAM EVENTS

REVENUES

	<u>2016-17 ACTUAL</u>	<u>2017-18 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2018-19 REQUEST</u>
Trips	\$19,093	\$19,000	\$6,098	\$18,000	\$21,000
Youth Sports	41,370	47,000	29,180	42,000	47,000
Yth. Spts. Clinics	64,114	79,000	24,139	65,000	79,000
Youth Activities	118,666	115,000	48,365	124,000	125,000
Adult Activities	28,461	20,000	9,708	13,000	26,000
Miscellaneous	22,033	18,500	9,068	22,000	33,700
Sal. Brk. Park	242,589	245,000	57,251	245,000	250,000
Holcomb Farm	<u>94,294</u>	<u>100,000</u>	<u>61,986</u>	<u>95,000</u>	<u>110,000</u>
TOTAL	\$630,619	\$643,500	\$245,795	\$624,000	\$691,700

EXPENDITURES

Trips	\$18,246	\$19,000	\$16,843	\$18,850	\$19,000
Youth Sports	26,880	47,000	11,498	43,000	47,000
Yth. Spts. Clinics	51,482	79,000	26,664	70,000	79,000
Youth Activities	92,878	115,000	52,158	101,000	115,000
Adult Activities	21,640	20,000	7,357	19,000	20,000
Miscellaneous	22,983	18,500	12,176	20,500	28,200
Sal. Brk. Park	85,540	125,000	57,384	118,000	152,231
Payroll Expense	170,977	167,500	104,564	167,500	181,269
Holcomb Farm	<u>23,855</u>	<u>52,500</u>	<u>6,142</u>	<u>30,000</u>	<u>50,000</u>
TOTAL	\$514,481	\$643,500	\$294,786	\$587,850	\$691,700

2017 Audit Fund Balance - \$448,653

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: OTHER FUNDS
DEPARTMENT/ACTIVITY: SEWER UTILITY

PROGRAM OBJECTIVES

Construction, maintenance, and repair of public sanitary sewer lines and pump stations serving the central corridors. Fees associated with treatment of town sewage at the Simsbury WPCF.

PROGRAM NARRATIVE

Activities performed under this account include: routine maintenance of the town's two pump stations, inspection and repair of sanitary sewer lines within the public rights of way, and fees for the transportation and treatment of town sewage at the Town of Simsbury Water Pollution Control Facility. The town transports by gravity induced sanitary sewer lines all its liquid sewage to the town of Simsbury. The Town pays an annual fee for this service based on total gallonage fed into the treatment plant. The two pump stations service the high school/middle school/DPW complexes and all sewage north of the Hunt Glen housing development.

Contractual obligations remitted to this account include generator maintenance, telephone services, and alarm maintenance.

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
No. of Customers Served	536	536	537	541	608
Commercial Units Served	98	99	98	98	98

SEWER UTILITY
GRANBY WATER POLLUTION CONTROL AUTHORITY

REVENUES

	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>ADOPTED</u>	<u>SIX</u> <u>MONTHS</u>	<u>12 MONTH</u> <u>ESTIMATE</u>	<u>2018-19</u> <u>REQUEST</u>
Sewer Use Charges	\$235,161	\$200,000	\$46,053	\$235,000	\$240,000
Use of Fund Bal.	\$0	\$0	\$0	\$11,348	\$11,226
Misc.	<u>2,063</u>	<u>1,000</u>	<u>1,840</u>	<u>2,000</u>	<u>2,000</u>
TOTAL	\$237,224	\$201,000	\$47,893	\$248,348	\$253,226

EXPENDITURES

Pump Repairs	\$260	\$10,000	\$10,133	\$12,000	\$10,000
Tele. Svc.	738	1,000	0	750	1,000
Fuel Oil	0	1,400	0	1,400	1,400
Electricity	4,230	6,000	1,993	6,000	6,000
Pumping Wet Well	500	2,700	0	2,700	2,700
Use Charges - Town	3,914	4,500	0	4,500	4,500
Debt Service - Sims.	16,126	16,126	16,126	16,126	16,126
Use Charges - Simsbury	94,881	157,774	152,529	203,372	210,000
Misc.	<u>0</u>	<u>1,500</u>	<u>175</u>	<u>1,500</u>	<u>1,500</u>
TOTAL	\$120,649	\$201,000	\$180,956	\$248,348	\$253,226

2017 Audit Fund Balance - \$816,785

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: OTHER FUNDS
DEPARTMENT/ACTIVITY: CAPITAL EQUIPMENT/IMPROVEMENT FUND

The town maintains a Capital Equipment/Improvement Fund for town and Board of Education Equipment and Improvements purchases. This fund is established as a Capital Project Fund. A Capital Project Fund is used to account for money for acquisitions and improvements of major capital equipment items and minor capital improvement projects.

The General Fund appropriates money into the fund designated for the Board of Selectmen and the Board of Education. Money is then appropriated out of the fund for equipment or improvements. A schedule is approved by the Board of Selectmen for items as part of the Capital Budget. Interest is earned and accrued to the Fund. Underexpended amounts are returned to the fund.

<u>MEASURES OF ACTIVITY</u>				
<u>INVENTORY</u>	2013-14	2014-15	2015-16	2016-17
Capital Assets Total	\$74,635,604	73,386,206	\$71,562,614	\$69,782,438

CAPITAL EQUIPMENT/IMPROVEMENT FUND

REVENUES

	<u>2017-18 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2018-19 REQUEST</u>
General Fund	\$1,350,000	\$1,350,000	\$1,350,000	\$1,400,000
Capital Fund Balance Use	160,071	0	160,071	96,072
LoCIP	80,000	85,000	80,000	100,000
Town Aid Road	250,000	250,000	250,000	225,000
Communication Fund	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
TOTAL	\$1,890,071	\$1,685,000	\$1,890,071	\$1,871,072

EXPENDITURES

Board of Selectmen	\$974,047	\$567,698	\$969,834	\$971,089
Board of Education	916,744	463,905	916,744	899,983
Contribution to Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$1,890,791	\$1,031,603	\$1,886,578	\$1,871,072

2017 Audit Fund Balance - \$434,985

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: OTHER FUNDS
DEPARTMENT/ACTIVITY: EDUCATION QUALITY & DIVERSITY FUND

The town maintains an Education Quality & Diversity Fund for the Board of Education. The Education Quality & Diversity Fund is used to account for money for support services for Project Choice students and other selected programs including the Magnet Schools program. Deposits are made into the fund from the State of Connecticut.

Connecticut statute requires that these funds be appropriated to the district as a supplement to any other local appropriation. Underexpended amounts are returned to the fund and are then available for reappropriation.

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17*	Est'd 2017-18*	Antic'd 2018-19*
No. of Students in programs					
Magnet Tuition	45	31	32	35	35
College Connection	8	8	6	6	6
Summer School	133	127	130	130	130
Open Choice	86	87	83	85	85
Pre-K	23	45	41	38	38

* Updated numbers to be provided by the Board of Education.

EDUCATION QUALITY & DIVERSITY

REVENUES

	<u>2016-17 ACTUAL</u>	<u>2017-18 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2018-19 REQUEST*</u>
Use of Fund Balance	\$211,274	\$237,584	\$0	\$166,652	\$391,258
Quality & Diversity	<u>690,055</u>	<u>\$787,508</u>	<u>166,005</u>	<u>795,695</u>	<u>718,125</u>
TOTAL	\$901,329	\$1,025,092	\$166,005	\$962,347	\$1,109,383

EXPENDITURES

Contribution to Fund Balance	\$0	\$0	\$0	\$0	\$0
Quality & Diversity Programs	<u>901,329</u>	<u>1,025,092</u>	<u>107,932</u>	<u>962,347</u>	<u>1,109,383</u>
TOTAL	\$901,329	\$1,025,092	\$107,932	\$962,347	\$1,109,383

* Final amounts to be provided by the Board of Education

2017 Audit Fund Balance - \$956,709

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2018-2019

SECTION: OTHER FUNDS
DEPARTMENT/ACTIVITY: SOLID WASTE FUND

In Fiscal Year 2017-18, Solid Waste and Recycling shows a reduction of \$92,000 from Drop Site Recycling Activity because it was moved to the Solid Waste Fund. The town is considering permitting at the recycling center to enhance revenues.

The Solid Waste Fund is established as a Special Revenue Fund and is maintained outside of the town's General Fund. The Solid Waste Fund receives revenue from certain drop off services at the transfer station that are managed by the Public Works Department. Drop off services are Swap Shop, bulky items, metal goods, brush, leaves, electronics, waste oil, antifreeze, batteries, corrugated cardboard, textiles, mixed paper, and general yard waste. There are three part-time employees maintaining the transfer station on Saturdays. Salaries for this activity are maintained in the General Fund.

<u>MEASURES OF ACTIVITY</u>					
	2014-15	2015-16	2016-17	Est'd 2017-18	Antic'd 2018-19
Transfer Station Bulky Waste (tons)	625	552	610	600	600

SOLID WASTE FUND

REVENUES

	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>ADOPTED</u>	<u>SIX</u> <u>MONTHS</u>	<u>12 MONTH</u> <u>ESTIMATE</u>	<u>2018-19</u> <u>REQUEST</u>
Drop Site Recycling Activity	---	\$92,000	\$53,930	\$92,000	\$95,000
TOTAL	\$0	\$92,000	\$53,930	\$92,000	\$95,000

EXPENDITURES

Drop Site Recycling Activity	---	<u>\$92,000</u>	<u>\$52,054</u>	<u>\$92,000</u>	<u>\$95,000</u>
TOTAL	\$0	\$92,000	\$52,054	\$92,000	\$95,000

2017 Audit Fund Balance - \$283,523

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GLOSSARY

Activity Classification: A grouping of expenditures on the basis of specific functions performed under various sections of the budget. For example, legal services, town clerk operations, library services.

Appropriation: An authorization to make expenditures and incur obligation usually limited in amount and time.

Budget Resolution: The term used to appropriate funds. Sometimes referred to as spending resolution or Appropriation Ordinance. That which gives legal authority to spend.

Assessed Valuation: A valuation set upon real estate or other property in town as basis for levying taxes.

Budget: A plan of financial operation containing proposed expenditures for Granby's fiscal year (July 1 - June 30) and the proposed means of financing them. Sometimes referred to as the Budget Document as detailed by Town Charter.

Capital Budget: A plan of proposed capital projects (and equipment) and the means of financing them for the current fiscal year.

Character of Expenditure: A grouping of expenditures on the basis of goods or services purchased. Our budget identifies: Personnel Services - payment to employees of wages and salaries; Services and Supplies - payment of ordinary and recurring operating expenses not otherwise classified; Capital - payments of a relatively recurring nature to acquire or replace equipment for normal operating purposes, of a value of less than \$5000; Contract Services - payments to outside organizations and repairs and certain sundry expenses.

Comprehensive Annual Financial Report (CAFR): The official annual report of a government. It has three major sections: *Introductory* which furnishes general information on the government's structure, services, and environment; *Financial* which contains all basic financial statements and required supplementary information (RSI) as well as information on all individual funds and discretely presented component units not reported separately in the basic financial statements; and *Statistical*, which provides trend data and non-financial data useful in interpreting the basic financial statements and is especially important for evaluating economic condition.

Debt Service: The amount of money required to pay interest and principal for outstanding debt.

Encumbrance: Commitments related to unperformed contracts for goods or services.

Expendable Trust Fund: A trust fund whose principal and interest are used for a public purpose. The Pension Fund is such a fund.

Expenditures: Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements, and shared revenues.

Fiscal Year: The twelve month period of time to which the annual budget applies (July 1 through June 30).

Function: A group of related activities aimed at accomplishing a major service or program. Examples of functions are: Administration, Personal and Property Protection, Recreation and Social Services.

Fund: An independent fiscal and accounting entity with a self balancing set of accounts, in which are recorded cash and/or other resources together with all related liabilities, obligations, reserves and equities, all of which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: Difference between assets and liabilities reported in a governmental fund.

Assigned fund balance: Amounts that are constrained by the government's *intent* to be used for specific purposes, but that are neither restricted nor committed.

Committed fund balance: Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

Restricted fund balance: Portion of fund balance that reflects constraints placed on the use of resources that are either: a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or b) imposed by law through constitutional provisions or enabling legislation.

Unassigned fund balance: Residual classification of the general fund. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the general fund. The general fund should be the only fund that reports a positive unassigned fund balance amount. In other governmental funds, if expenditures incurred for specific purposes exceeded the amounts restricted, committed, or assigned to those purposes, it would be necessary to report a negative *unassigned fund balance*.

General Fund: Serves as the chief operating fund of a government supported by taxes, fees, and other revenues that may be used for any lawful purpose. The general fund accounts for all financial resources except those required to be accounted for in another fund.

Interfund Loans or Transfers: Loans or transfer amounts made from one fund to another.

Intergovernmental Revenue: Revenue received from other governments in the form of grants, shared revenues, or payments in lieu of taxes.

Levy: The total amount of taxes imposed by a governmental unit.

Reserve: An account which records a portion of fund balance which is legally segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

Revenue: This term designates additions to assets which do not increase any liability, do not represent the recovery of an expenditure, and do not represent contributions of fund capital.

Sub-Activity: A specific line of work performed in carrying out a governmental activity. For example, recycling collection is a sub-activity of the Solid Waste Activity.

Taxes: Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.