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Meeting ID: 885 0681 6879

Passcode: 058059

TOWN OF GRANBY – Board of Selectmen

SPECIAL THREE BOARD MEETING Agenda

Tuesday, January 20, 2026 – 6:30 p.m.

Senior Center Community Room

The Board of Selectmen is convening a meeting of the Board of Education, the Board of Finance, and Board of Selectmen (Three Board meeting) per the Town of Granby Charter, Chapter 4, Section 4-7.

The Board of Selectmen will convene at 6:30 p.m. to handle regular Town business. The Three Board Meeting will convene at 7 p.m.

1. Pledge Of Allegiance

2. Approval Of Board Of Selectmen Regular Meeting Minutes - January 5, 2026

Documents:

[BOSMIN010526.PDF](#)

3. Appointments

Approval of Various Board and Commission Appointments - Town Clerk Jen Espinal

Documents:

[TOWN OF GRANBY APPOINTMENTS AND REAPPOINTMENTS - APPOINTIVE OFFICES.PDF](#)

4. Communications

4.I. FY25 Capital Projects Carryovers To FY26 Budget - January 12, 2026 Memo

Documents:

FY25 CAPITAL PROJECTS CARRYOVERS TO FY26 BUDGET.PDF

5. New Business

5.I. Consideration Of Action For Various Funds With No Activity

Documents:

**ACTION FOR VARIOUS FUNDS WITH NO ACTIVITY JANUARY 12, 2026
MEMO.PDF**

6. Town Manager Report

6.I. Town Manager's Project Report

Documents:

TM PROJECT UPDATE REPORT.PDF

6.II. Budget Report For The Period Ending December 31, 2025 - Finance Director Kimi Cheng

Documents:

DECEMBER 2025 BUDGET OPERATIONS REPORT.PDF

7. First Selectman Report

8. Selectmen Reports

9. Executive Session

10. Three Board Meeting

10.I. Opening Remarks - Mark H. Fiorentino, First Selectman

10.II. Review Of Town Plus One Budget - Town Manager Mike Walsh

Documents:

PLUS ONE GENERAL FUND FY27 BUDGET - JULY 1, 2026 - JUNE 30, 2027.PDF

10.III. Review Of Board Of Education Plus One Budget - Monica Logan, BOE Chairwoman And Cheri Burke, Superintendent Of Schools

Documents:

BOE PLUS ONE BUDGET.PDF

10.IV. Comments - Michael Guarco, Board Of Finance Chairman

10.V. Discussion Of Items Of Interest Concerning The 2026-2027 Budget

11. Adjournment

The next regular meeting of the Town of Granby Board of Selectmen is scheduled for Monday, February 2, 2026 in the Town Hall Meeting Room.



TOWN OF GRANBY

BOARD OF SELECTMEN

REGULAR BOARD OF SELECTMEN MEETING

JANUARY 5, 2026

MINUTES

CERTIFIED TRUE
ELECTRONIC COPY
From the Records of the
Town of Granby
as of 3:50 P.M.
January 14, 2026
Attested by:
Jen Espinal

PRESENT: Mark H. Fiorentino, First Selectman, Mark C. Neumann; Margaret Q. Chapple, Kimberly L. Becker, Frederick A. Moffa, and Zainab Zafar, Student Liaison

ABSENT: Madeline Ayotte, Student Liaison.

ALSO PRESENT: Michael P. Walsh, Town Manager, Jen Espinal, Town Clerk, and members of the public.

REMOTE: Kimi Cheng, Director of Finance, Betsy Mazzota, Management Assistant, and members of the public.

CALL TO ORDER

Selectman, M. Fiorentino, called the Board of Selectmen Regular Meeting to order at 7:00 p.m. in the Town Hall Main Meeting Room, Granby, Connecticut.

1. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by First Selectman, Mark Fiorentino.

2. MINUTES

2. I. Approval of Town Meeting Minutes - December 3, 2025

ON A MOTION DULY MADE BY M. Neumann, seconded by Peg Chapple, the Board voted unanimously (5-0-0) to approve the minutes from the Town Meeting on December 3, 2025.

2.II. Approval of the Board of Selectmen Regular Meeting Minutes – December 15, 2025

ON A MOTION DULY MADE BY M. Chapple, seconded by M. Neumann, the Board voted unanimously (5-0-0) to approve the Board of Selectmen Regular Meeting on December 15, 2025.

3. RESIGNATIONS & APPOINTMENTS

None.

4. COMMUNICATIONS

4.I. Granby Senior Tax Credit Program Analysis - December 31, 2025

Town Manager, M. Walsh presented an analysis of Granby's Senior and Disabled Tax Credit Program in response to inquiries. The program, authorized by town ordinance and based on state statutes, provides additional tax relief to eligible senior homeowners. For the fiscal year ending June 30, 2025, 174 residents received credits totaling \$314,500, with an average benefit of about \$1,800 and a maximum benefit exceeding \$4,900. Approximately one-quarter mill of the tax rate

supports the program. Comparisons with neighboring towns show Granby offers one of the most generous programs due to its sliding-scale, percentage-based credit rather than a capped benefit. Granby's per capita tax burden remains lower than many surrounding communities. The analysis will also be reviewed by the Board of Finance and the Commission on Aging, which may consider further evaluation.

4.II. Granby Ambulance Association Operations Report - December 1, 2025

The Board received an operations and financial report on the Granby Ambulance Association, prepared with assistance from ambulance leadership and staff. Granby Ambulance provides life-saving services across Granby, East Granby, and East Hartland, responding to approximately 1,900 calls annually, with 2024 being its busiest year. The report outlined rising operational and capital costs, including the high cost of ambulances and medical equipment, and highlighted financial strain caused by low Medicare and Medicaid reimbursement rates. While the organization maintains a stable operating revenue of roughly 1 to \$1.1 million annually, current revenues do not fully cover operating and capital needs, resulting in annual losses that have been offset through endowment use. The town's current \$20,000 annual contribution was identified as insufficient, with a recommended increase to approximately \$80,000 to stabilize operations and preserve endowment funds for capital replacement. The report also included recommendations to separate operating and capital funding, improve revenue collection where possible, and update the existing operating agreement to support long-term financial sustainability.

This is a summary of the discussion that took place at the Board of Selectmen meeting. To view the meeting in its entirety and hear a full report, please click the following link at Granby Community Television <https://gctv16.org> or access the Board of Selectmen packet.

4.III. Bond Issuance Narrative 2025

Town Manager, M. Walsh brief the board with a summary of the bond issuance process and capital bonding capacity, primarily for the benefit of residents who did not attend the recent CPPAC meeting. The presentation outlined the timeline for CPPAC to finalize bonding recommendations, followed by Board of Selectmen review and potential voter referenda later in the year. Maintaining stable annual debt service at approximately \$1.8 million provides an estimated \$13.5 million in bonding capacity. CPPAC is currently evaluating projects that exceed this capacity, and its role is to recommend project sizing to the Board of Selectmen, who will determine which items advance to the voters for final approval.

5. NEW BUSINESS

None

6. TOWN MANAGER'S REPORT

6.I Town Manager's Monthly Departmental Report - December

Town Manager, M. Walsh provided department updates highlighting key financial, operational, and community activities. The FY 2025 federal single audit was completed successfully, a cyber liability insurance policy was secured, and supplemental motor vehicle tax bills totaling approximately \$570,000 were issued. Community Development reported progress on planning initiatives, new housing activity, and increased use of online permitting. Information Technology achieved ongoing cost savings through phone carrier changes and advanced the work at the Emergency Operations Center to the renovated dispatch space.

Public safety updates included new police hires, a retirement announcement, successful resolution of recent criminal incidents, and completion of several community outreach programs. Public Works was recognized for storm response efforts and facility improvements. Human and Social Services reported successful holiday events, senior programming, youth activities, and family assistance initiatives. The Town Clerk and Registrar of Voters provided updates on election preparations, records management, and voter registration activity.

This is a summary of the discussion that took place at the Board of Selectmen meeting. To view the meeting in its entirety and hear a full report, please click the following link at Granby Community Television <https://gctv16.org> or access the Board of Selectmen packet.

7. FIRST SELECTMAN REPORT (Mark Fiorentino)

First Selectman, M. Fiorentino reported on recent public open houses attended by approximately 30 residents, which focused on explaining the CPPAC process, the upcoming annual budget process, and opportunities for public input. Key feedback included requests for greater detail in the Town budget book regarding small capital projects, including clearer identification of planned projects and the status of non-recurring funds. Residents also asked for clarification that small capital items listed in both the Town and Board of Education budget books are not duplicative. Additional feedback included improving navigation and links between the Town and Board of Education websites, encouraging the Board of Education to align its budget format more closely with the Town's for clarity, and considering additional Board of Education budget workshops to increase public engagement.

8. SELECTMEN REPORTS (Margaret Q. Chapple, Kimberly L. Becker, Frederick A. Moffa, Mark C. Neumann; and Madeline Ayotte, Zainab Zafar, Student Liaison)

M. Neumann gave an update on Granby America 250 Committee, indicating that the committee meets on the third Thursday of the month, at the Senior Center.

Z. Zafar gave the board an update on school activities and athletics. The girls' basketball team won their away game against Somers and remains undefeated. Upcoming events include a home swim meet at the YMCA and indoor track meet. It was also noted that students will have exam days the week of January 12. The next school play is expected to take place in April, with details to be provided at a future meeting.

9. PUBLIC SESSION

Robert Flannigan, 24 Woodcliff Drive, raised concerns regarding the proposed bond for sewer pump station improvements, questioning cost estimates associated with pump station components, particularly valves, suggesting that sewer funds may be sufficient to cover needed repairs without bonding. He also commented on senior tax relief, advocating for property tax breaks for retirees.

Maureen Eberly, 37 Silkey Road, gave input on the town's current senior tax relief programs. She suggested the Board of Selectmen to authorize additional analysis to reassess and expand tax relief options, emphasizing that policies should better reflect the demographics and financial realities of local seniors.

Beth Carroll, 10 Quail Lane, advocated for equitable tax for retirees. She emphasized that long-term residents without children have contributed significantly to the town's school system through property taxes and suggested exploring alternatives. Beth encouraged the board to consider options that recognize the contributions of seniors, maintaining goodwill and fairness for long-standing community members.

Bill Glueck, 18 Barkhamsted Road, president of the Granby Taxpayers Alliance, spoke as a taxpayer, and addressed the board on financial oversight for two major upcoming budget items, the pump station project and the proposed library project. He requested the town obtained designs, estimates, and plans before taxpayer funding is approved. Mr. Glueck also acknowledged Mike Walsh's recent work on senior programs.

First Selectman, M. Fiorentino addressed the public comments, providing clarifications and correcting inaccuracies. He noted that pump station project estimates have been shared publicly on multiple occasions, and that potential library projects have also been presented with floor plans and cost estimates, while detailed architectural bids will be obtained only after voter approval to avoid unnecessary expenses. The sewer fund balance is regularly reported, and forward planning is necessary due to aging infrastructure. The memo on senior programs provided factual information for the Commission on Aging to review and make recommendations. Fiorentino emphasized the importance of relying on accurate information and following established public processes.

10. EXECUTIVE SESSION

11. ADJOURNMENT

ON A MOTION DULY MADE BY M. Neumann, seconded by F. Moffa the Board voted unanimously (5-0-0) to adjourn the Board of Selectmen Regular Meeting at 8:42 p.m.

The minutes presented within this document are a summary of the discussion that took place at the Board of Selectmen meeting. To view the meeting in its entirety and hear full reports, please click the following link at Granby Community Television <https://gctv16.org>.

Respectfully Recorded & Attested,

Jen Espinal
Jen Espinal, Town Clerk

Received for Record: January 9, 2026, at 4:49 P.M.
By Laura Milne, Assistant Town Clerk

The next regular meeting of the Town of Granby Board of Selectmen is scheduled for Tuesday, January 20, 2026, in the Town Hall Meeting Room.



TOWN OF GRANBY

MEMORANDUM

DATE: January 12, 2026

TO: Mike Walsh, Town Manager

FROM: Jen Espinal, Town Clerk

REGARDING: Town of Granby Appointments and Reappointments –Appointive Offices

Summary of Submission

By way of this memorandum, the attached list of appointments and reappointments has been submitted by the Democratic and Republican Town Chairs for members on various Town of Granby Boards, Commissions, and Committees. These appointments require approval by the Board of Selectmen in accordance with the Town Charter.

The reappointments include Unaffiliated, Republican, and Democratic positions with terms commencing on January 12, 2026, as well as the filling of currently vacant positions. All appointments and reappointments are consistent with the following provisions of the Granby Town Charter:

Section 6-1: The Board of Selectmen is authorized to appoint officers, boards, commissions, and committees as necessary for the general welfare of the Town.

Section 6-2: Appointees shall take office on the second Monday of January following the Town Election and shall serve for the term specified, or until their successor has been appointed and qualified.

Section 6-4: Appointments shall comply with minority representation requirements pursuant to Section 9-167a of the Connecticut General Statutes.

Section 6-5: Vacancies shall be filled by appointment for the remainder of the unexpired term in the event of a resignation, or for a full term where applicable.

Financial Impact:

None

Description of Documents Included with Submission:

Appointments/Reappointments and vacancies as of January 12, 2026.

PROPOSE MOTION

Move that the Board of Selectmen approve the attached list of appointments and reappointments to the various Town of Granby Boards, Commissions, and Committees, as presented, in accordance with the Town Charter, including Unaffiliated, Republican, and Democratic, and further accept the current vacant positions as listed.

Further move that the Board renew the appointments of the Town Treasurer and Town Attorney in accordance with the applicable Charter provisions.

Further move that the Board continue the reappointments of members of the Granby Center Study Commission, as established by resolution adopted at the Board of Selectmen meeting of June 20, 2023, with reappointments to occur every two years, until such time as the Commission is dissolved by the Board of Selectmen.

CC: Republican and Democratic Chairs
Laura A. Wolfe, Registrars of Voters
Karen Antonucci, Registrar of Voters

**Appointments, Reappointments, and Vacancies to Town of Granby Boards, Commissions, Committees
and
Appointed Offices**

The following individuals are submitted for appointment or reappointment to the respective Town of Granby Boards, Commissions, Committees, and appointed offices, as recommended by the Democratic and Republican Town Chairs. Each appointment is effective January 12, 2026, for the term specified below, or as otherwise noted, and is consistent with the applicable provisions of the Granby Town Charter.

Commission on Aging (COA) – Two-Year Terms

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|-----------|-----------------|------------|-----------------|---|
| Judith | Jones | Unaffiliated | 1/12/2026 | 1/10/2028 | Reappointed |
| Donna | Snyder | Unaffiliated | 1/12/2026 | 1/10/2028 | Appointed to replace Michael L. Legvarsky |
| Maureen | Eberly | Republican | 1/12/2026 | 1/10/2028 | Reappointed |
| VACANCY | (Holcomb) | | | | |

Conservation Commission – Four-Year Terms

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|-----------|-----------------|------------|-----------------|-------------|
| Kent | McCord | Democrat | 1/12/2026 | 1/14/2030 | Reappointed |
| James | Szipszky | Democrat | 1/12/2026 | 1/14/2030 | Reappointed |
| Kara | Marshall | Republican | 1/12/2026 | 1/14/2030 | Reappointed |

Development Commission – Two-Year Terms

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|-----------|-----------------|------------|-----------------|-------------|
| Anna | Sogliuzzo | Democrat | 1/12/2026 | 1/10/2028 | Reappointed |
| Matthew | Brady | Democrat | 1/12/2026 | 1/10/2028 | Reappointed |
| Martin | Schwager | Republican | 1/12/2026 | 1/10/2028 | Reappointed |

Granby Center Study Committee – Reappointments Two-Year Terms or until dissolved by the Board of Selectmen per Resolution adopted June 20, 2023.

| First Name | Last Name | Political Party | Term Start | Term Expiration | Notes |
|------------------|------------|-----------------|------------|-----------------|---------------|
| Margaret (“Meg”) | Jabaily | Democrat | 1/12/2026 | 1/10/2028 | Reappointment |
| John | Oates | Unaffiliated | 1/12/2026 | 1/10/2028 | Reappointment |
| Eric | Myers | Republican | 1/12/2026 | 1/10/2028 | Reappointment |
| Martin | Schwager | Republican | 1/12/2026 | 1/10/2028 | Reappointment |
| Mark | Fiorentino | Republican | 1/12/2026 | 1/10/2028 | Reappointment |

Inland Wetlands & Watercourses Commission (IWWC) – Four-Year Terms

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|------------|-----------------|------------|-----------------|-------------|
| Victoria | Dirienzo | Democrat | 1/12/2026 | 1/14/2030 | Reappointed |
| David | Tolli | Republican | 1/12/2026 | 1/14/2030 | Reappointed |
| Nicholas | Dethlefsen | Republican | 1/12/2026 | 1/14/2030 | Reappointed |
| VACANCY | (Locke) | | | | |

Juvenile Review Board – Appointment

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|-----------|-----------------|------------|------------------|-----------|
| Dramere | Graham | Democrat | 1/12/2026 | No term end date | Appointed |

Library Board – Three-Year Terms

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|-----------|-----------------|------------|-----------------|------------------------------------|
| Michelle | Leibovitz | Democrat | 1/12/2026 | 1/8/2029 | Appointed to replace Sandra Fisher |
| Ellen | Thomson | Democrat | 1/12/2026 | 1/8/2029 | Reappointed |
| Paul | Willis | Republican | 1/12/2026 | 1/8/2029 | Reappointed |

Parks & Recreation Commission – Two-Year Terms

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|-----------|-----------------|------------|-----------------|-------------|
| Valerie | Eastwood | Democrat | 1/12/2026 | 1/10/2028 | Reappointed |

| First Name | Last Name | Political Party | Term Start | Term Expiration | Type |
|------------|------------|-----------------|------------|-----------------|-------------|
| Greg | Dion | Republican | 1/12/2026 | 1/10/2028 | Reappointed |
| Sheryl | Litchfield | Republican | 1/12/2026 | 1/10/2028 | Reappointed |
| Anthony | McGovern | Unaffiliated | 1/12/2026 | 1/10/2028 | Reappointed |
| VACANCY | (Bilodeau) | | | | |

Appointed Officials – Two-Year Terms

| Office | First Name | Last Name | Political Party | Term Start | Term Expiration |
|---------------|------------|---------------|-----------------|------------|-----------------|
| Treasurer | John | Adams | Republican | 1/12/2026 | 1/10/2028 |
| Town Attorney | Richard | Roberts, Esq. | N/A | 1/12/2026 | 1/10/2028 |



TOWN OF GRANBY

MEMORANDUM

DATE: January 12, 2026

TO: The Granby Board of Selectmen
The Granby Board of Finance

FROM: Kimi Cheng, Director of Finance

REGARDING: **FY25 Capital Projects Carryovers to FY26 Budget**

Background

Per Town Charter Section 10-5f, *Annual Budget Process: Capital Fund and Appropriations*, “Appropriations for construction or other permanent improvements, from whatever source derived, shall not lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned as stated by resolution by the Board of Selectmen, provided that any such project shall be deemed to have been abandoned if three fiscal years shall elapse without any addition to, or expenditure from, or encumbrance of the appropriation therefore.”

Historically, annual appropriations to the Small Cap Fund have lapsed at the end of each fiscal year, as all small capital projects were completed within the same fiscal year in which they were funded.

FY25 Small Cap Fund Projects

During Fiscal Year 2025, several Small Cap Fund projects were not completed by the fiscal year-end. As a result, staff prepared a list of FY25 Small Cap Fund capital projects that remain active and are being carried forward into Fiscal Year 2026.

These projects continue to meet the requirements of Section 10-5f, as the underlying purposes have neither been accomplished nor abandoned, and the appropriations remain active within the allowable timeframe established by the Charter.

| | <u>FY25 Budget*</u> | <u>FY25 Transactions</u> | <u>FY25 Budget Bal</u> | <u>FY25 YE BOE Surplus</u> | <u>FY25 Available CO Bal</u> | <u>FY25 CO to FY26</u> |
|---|---------------------|--------------------------|------------------------|----------------------------|------------------------------|------------------------|
| Overlay Roads | 1,000,000 | 952,425.50 | 47,574.50 | | 47,574.50 | 74,994.50 |
| Culverts, Bridges, and Drainage | 15,000 | 2,580.00 | 12,420.00 | | 12,420.00 | Overlay line |
| Police Vehicle | 127,486 | 124,497.40 | 2,988.60 | | 2,988.60 | 0.00 |
| Police Firearms | 21,514 | 21,514.00 | 0.00 | | 0.00 | 0.00 |
| Police Ballistic Shields | 24,000 | 23,619.94 | 380.06 | | 380.06 | 0.00 |
| Technology and Equipment | 25,000 | 3,188.37 | 21,811.63 | | 21,811.63 | 21,811.63 |
| BOE Building Maint and Impro | 163,200 | 159,778.06 | 3,421.94 | | 3,421.94 | 0.00 |
| BOE Security Project | 439,603 | 0.00 | 439,603.00 | 420,000 | 859,603.00 | 859,603.00 |
| BOE HS Bleachers | 0 | 0.00 | 0.00 | 130,000 | 130,000.00 | 130,000.00 |
| BOE Central Office Roof Repair | 0 | 0.00 | 0.00 | 100,000 | 100,000.00 | 100,000.00 |
| TH/PD/LIB. BLDG UPGRADES | 13,000 | 6,908.00 | 6,092.00 | | 6,092.00 | 0.00 |
| SIDEWALKS | 15,000 | 0.00 | 15,000.00 | | 15,000.00 | Overlay line |
| VARIOUS ALIGNMENTS | 10,000 | 0.00 | 10,000.00 | | 10,000.00 | 0.00 |
| DPW Facilities | 90,000 | 90,000.00 | 0.00 | | 0.00 | 0.00 |
| Other Facilities | 36,000 | 25,907.39 | 10,092.61 | | 10,092.61 | 0.00 |
| Total | 1,979,803 | 1,410,418.66 | 569,384.34 | 650,000 | 1,219,384.34 | 1,186,409.13 |
| *Excludes \$774,589 that was budgeted for loans | | | | | | |
| | 1,979,803 | | | FY25 Available CO Balance | 1,219,384.34 | |
| For Loans | 774,589 | | | FY25 CO to FY26 | 1,186,409.13 | |
| Total FY25 Small Cap Budget | 2,754,392 | | | FY25 Bal to Fund Balance | 32,975.21 | |

Conclusion

The carryforward of these FY25 Small Cap Fund projects into FY26 is consistent with Town Charter provisions and past capital fund practices. Staff will continue to monitor the status of these projects and report on carryover projects annually. This memo is for informational purposes only; no action is required pursuant to the Town Charter.

Here is a list of FY26 small-cap fund projects, including the FY25 carryover projects:

| | <u>FY26 Adopted Budget*</u> | <u>FY26 Revision**</u> | <u>FY25 CO to FY26 Budget***</u> | <u>FY26 Revised Budget</u> |
|---|-------------------------------------|----------------------------|--|------------------------------------|
| BOS Equipment Purchase for Lease | 782,000 | 0 | 0 | 782,000 |
| BOE Equipment Purchase for Lease | 156,702 | 0 | 0 | 156,702 |
| Interfund Loan Leases | 0 | 271,530 | 0 | 271,530 |
| ROAD OVERLAY | 1,000,000 | 0 | 74,995 | 1,074,995 |
| POLICE AND ADMINISTRATION VEHICLES | 136,500 | 0 | 0 | 136,500 |
| POLICE BODY CAMERA | 3,607 | 0 | 0 | 3,607 |
| POLICE TASER UNITS | 3,500 | 0 | 0 | 3,500 |
| Building Maintenance and Improvement | 576,098 | 0 | 0 | 576,098 |
| BOE Security Proj | 0 | 0 | 859,603 | 859,603 |
| BOE HS Bleachers | 0 | 0 | 130,000 | 130,000 |
| BOE Central Office Roof Repair | 0 | 0 | 100,000 | 100,000 |
| TECHNOLOGY AND EQUIPMENT | 25,000 | 0 | 21,812 | 46,812 |
| FACILITIES MAINTENANCE/UPGRADES ~ | 41,500 | 0 | 0 | 41,500 |
| SECURITY MEASURES: Panic Buttons | 5,000 | 0 | 0 | 5,000 |
| CONTRIBUTION TO GAA FOR CAP PURCHASES | 92,940 | 0 | 0 | 92,940 |
| SBP IMPROVEMENT ^ | 151,500 | 0 | 0 | 151,500 |
| STORAGE PURCHASES | 100,000 | 0 | 0 | 100,000 |
| TRANSFER-OUT CAPITAL FUND | 62,257 | 0 | 0 | 62,257 |
| Total | 3,136,604 | 271,530 | 1,186,409 | 4,594,543 |
| | | | | |
| *Page 70 of the FY26 Adopted Budget | | | | |
| ** 7/28/25 BOF Agenda & 8/4/25 BOS Agenda | | | | |
| *** 1/20/26 BOS Agenda & 1/26/26 BOF Agenda | | | | |
| | | | | |
| ~FACILITIES MAINTENANCE/UPGRADES | | | | |
| Generator Library for Phone System | 26,500 | | | |
| Public Works Garage – Mezzanine Quarters | 10,000 | | | |
| SC Doors | 5,000 | | | |
| | 41,500 | | | |
| | | | | |
| ^ SBP IMPROVEMENT | | | | |
| Tennis Court Sound Barriers | 35,000 | | | |
| Generator - Parking Building for Phone System | 26,500 | | | |
| Pond Dredging | 60,000 | | | |
| Digital Sign for SBP | 30,000 | | | |
| | 151,500 | | | |



TOWN OF GRANBY

MEMORANDUM

DATE: January 12, 2026

TO: The Granby Board of Selectmen
The Granby Board of Finance

FROM: Kimi Cheng, Director of Finance

REGARDING: Consideration of Action for Various Funds with no Activity

Background

The projects associated with the funds listed below are essentially complete; therefore, action is recommended regarding the remaining balance.

| <u>Funds</u> | <u>Current Balance</u> |
|--|------------------------|
| \$11.4M Capital Projects Fund (Fund 610) | \$196,645.38 |
| School Security Project Fund (Fund 615) | \$56,848.74 |

School Security Project Fund: The remaining balance is recommended to be transferred to the Capital Nonrecurring Expense Fund, which was established to set aside funding for economic development and major capital projects, as outlined in the Fiscal Year 2010 ACFR.

\$11.4M Capital Projects Fund: All projects have been completed; however, the Town is waiting completion of a State LOTCIP grant audit to determine whether any funds are owed back to the State.

In March 2018, the Town was awarded \$500,710.20 through the State's Local Transportation Capital Improvement Program (LOTCIP) for the Route 10/202 sidewalk project. The project expenditures after the grant award amounted to 477,609.10. This total includes \$2,500 for the relocation of fire hydrant(s), which was an ineligible expense under the grant terms.

As a result, the Town may owe up to \$25,601.10 to the State upon completion of the grant closeout. In fiscal year 2010, staff already recorded \$23,100 as a potential liability related to this matter.

Based on this information, it is recommended that \$193,000 of the remaining fund balance be transferred to the Capital Nonrecurring Expense Fund (CNEF) for use on other nonrecurring capital projects.

After these two transfers, the CNEF will have a balance of \$905,667.44.

PROPOSED MOTION - THE BOARD OF SELECTMEN:

I move that the Board of Selectmen approve the closeout of the School Security Project Fund and the transfers of \$56,848.74 from the School Security Project Fund and \$193,000 from the \$11.4M Capital Projects Fund to the Capital Nonrecurring Expense Fund, and forward this request to the Board of Finance for approval.

PROPOSED MOTION - THE BOARD OF FINANCE:

I move that the Board of Finance approve the closeout of the School Security Project Fund and the transfers of \$56,848.74 from the School Security Project Fund and \$193,000 from the \$11.4M Capital Projects Fund to the Capital Nonrecurring Expense Fund.



TOWN OF GRANBY

MEMORANDUM

DATE: January 14, 2026

TO: The Granby Board of Selectmen

FROM: Mike Walsh, Town Manager

REGARDING: **Town Manager's Project Update Report**

OMW

Provided below please find an update of ongoing Town of Granby projects as well as commentary on noteworthy items you may find of interest.

Town Manager's Commentary on Projects/Noteworthy Items

- Continued work to support CPPAC on the 10-year Capital Improvement Plan including preparing explanations and amendments for the BOS to consider as well as providing a host of modeling for debt service including bonding timelines and capital narrative
- The \$4.6M Radio Communication Project continues to move along with demolition of the existing tower at the Mountain Road site completed and planned cutover of the 911 dispatch to the new equipment – this is set for later in January
- A report supporting a higher level of budget support for GAA was issued
- An comparative analysis of the Town's Senior Tax Credit Program was issued
- Continued with the Plus One Budget process and Town departmental meetings
- Spent a fair amount of time outlining/quantifying the OPEB valuation process/numbers
- Saw a "Beaver Deceiver" deployed at a Silver Brook Lane site
- Hosted a Holiday Team Building function with directors
- Advanced the coming revaluation process by identifying a suitable vendor

If you have any questions on the aforementioned, I will be on hand at your next meeting to answer any questions. Thank you.



TOWN OF GRANBY

MEMORANDUM

DATE: January 14, 2025

TO: The Granby Board of Selectmen
The Granby Board of Finance

FROM: Kimi Cheng, Director of Finance

REGARDING: December 2025 Budget Operations Report

Financial Highlights

Revenues

Tax Collections:

As of December 31, 2025, total tax collections remained consistent with prior years at 66%, compared to 69% at the same time last year and 65% the year before.

Short-Term Investment Fund (STIF):

As of January 13, 2026, the daily rate was 3.72%, and the 7-day yield was 3.72%, representing a 0.28% decrease from the prior month. Interest earned from the STIF account in December totaled approximately \$60.5K.

State Municipal Revenue:

The Town received \$1,813.13 for property tax relief for veterans and \$1,521.95 for property tax relief for disability exemption. The total reimbursement received represents a net shortfall of \$565.

Expenditures

As of December 31, 2025, total General Fund expenditures were consistent with the prior fiscal year at 59%, compared to 59% for the same period last year.

Public Works Department Overtime:

As of December 31, 2025, year-to-date overtime expenses totaled \$50,394.87, compared to \$36,547.69 for the same period last year. For December 2025, overtime expenses were \$28,400.49, compared to \$20,611.39 in December of the prior year. The increase is primarily attributable to four snowplowing and road-salting events that occurred on December 6, 11, 14, and 19.

Police Department Overtime:

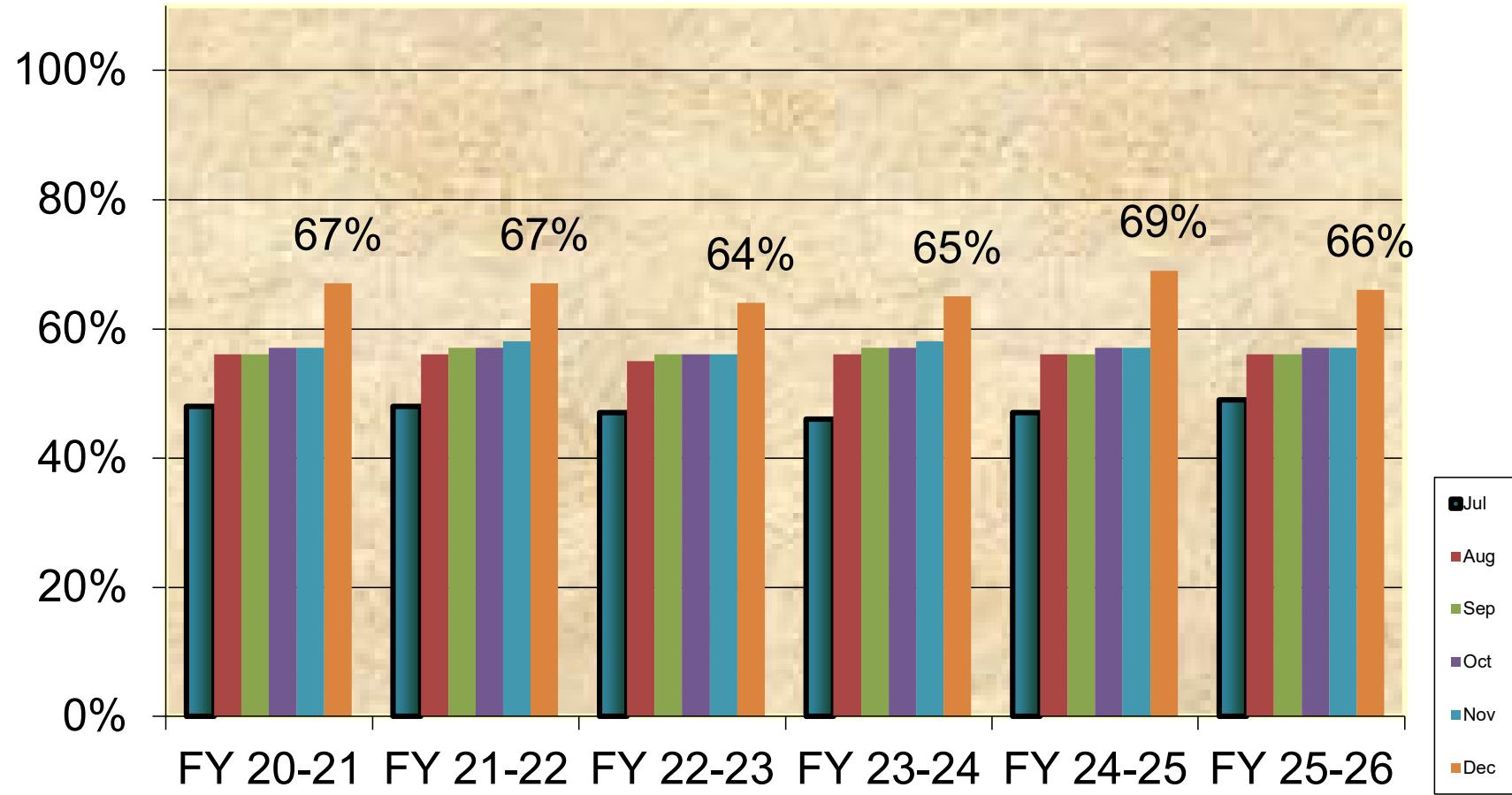
As of December 31, 2025, year-to-date overtime expenses totaled \$127,925.74, compared to

\$95,433.38 for the same period last year. For December 2025, overtime expenses were \$17,258.65, compared to \$14,093.94 in December of the prior year. In December, a long-term employee in the Police Department retired, resulting in two vacancies instead of one. This staffing change is expected to result in additional overtime in January.



**BUDGET OPERATIONS
DECEMBER 2025**

CURRENT YEAR TAX COLLECTION DATA



TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
DECEMBER 2025

| DESCRIPTION | ADJUSTED BUDGET | REVENUE RECEIVED | BAL DUE (EXCESS) | % REC'D | REMARKS | Dec 24 | Nov 25 |
|-------------------------------------|--------------------|---------------------|---------------------|------------|---|------------|------------|
| | | | | | | % REC'D | % REC'D |
| 41010 Current Year Taxes | 46,056,383 | 30,318,142 | 15,738,241 | 66% | Pymts. Due - July & Jan. | 69% | 57% |
| 41020 Prior Years Taxes | 210,000 | 125,832 | 84,168 | 60% | | 84% | 55% |
| 41040 Interest & Liens | 130,000 | 82,329 | 47,671 | 63% | | 60% | 52% |
| 41060 Auto Supplement | 400,000 | 32,071 | 367,929 | 8% | Billed - December | 9% | 4% |
| Property Taxes | 46,796,383 | 30,558,373 | 16,238,010 | 65% | | 69% | 57% |
| 43170 Spec Ed / Excess | 587,858 | 0 | 587,858 | 0% | Pymts. Due - Feb. 75% - June Bal. | 0% | 0% |
| 43200 Educ Cost Sharing | 5,460,668 | 1,361,810 | 4,098,858 | 25% | Pymts. Due - Oct. 25% - Jan. 25% - Apr. Bal. | 25% | 25% |
| 43590 Tuition - Other Towns | 1,547,216 | 316,990 | 1,230,226 | 20% | School Bills for Activity | 28% | 19% |
| 43591 B.E.A.R. TRANS. ACAD. TUITION | 84,737 | 28,044 | 56,693 | 33% | | N/A | 0% |
| State Education Total | 7,680,479 | 1,706,843 | 5,973,636 | 22% | | 22% | 22% |
| 43110 Veterans Exempt GT | 2,400 | 1,813 | 587 | 76% | By Assessor Appl. in Aug but rec Pymt. in Dec. | 99% | 0% |
| 43120 Misc - State | 35,332 | 2,207 | 33,125 | 6% | Motor vehicle violations 325; Rev Shar Grant 1.9K | 11% | 6% |
| 43130 Telecommunications | 13,000 | 0 | 13,000 | 0% | Pymt. Due - April | 0% | 0% |
| 43140 State Revenue Sharing | 0 | 0 | 0 | N/A | | N/A | N/A |
| 43310 Tiered Pilot | 13,399 | 13,438 | (39) | 100% | Pymt. Due Oct. | 100% | 100% |
| 43320 SS Dist Tax Relief | 1,500 | 1,522 | (22) | 101% | Pymt. Due - Dec. | 120% | 0% |
| 43380 MRSA Motor Vehicle | 96,029 | 96,026 | 3 | 100% | | N/A | 100% |
| State Municipal Total | 161,660 | 115,006 | 46,654 | 71% | | 32% | 69% |
| Intergovernmental Revenue | 7,842,139 | 1,821,849 | 6,020,290 | 23% | | 22% | 23% |
| 43615 Town Clerk Fees | 220,000 | 164,140 | 55,860 | 75% | Statutory Collections | 74% | 66% |
| 43620 Planning & Zoning | 3,000 | 2,020 | 980 | 67% | Application Permit Fees | 47% | 61% |
| 43630 Zoning Bd of Appeals | 1,010 | 1,010 | 0 | 100% | due to cancellation | 133% | 100% |
| 43640 Building Permits | 150,000 | 170,423 | (20,423) | 114% | Building Permit Fees. | 117% | 107% |
| 43660 Inland Wetlands | 4,000 | 987 | 3,013 | 25% | Permit/Appl. Fees | 24% | 21% |
| 43670 Short Term Investments | 414,500 | 343,691 | 70,809 | 83% | Quarterly Reallocation to various funds | 217% | 80% |

TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
DECEMBER 2025

| DESCRIPTION | ADJUSTED | REVENUE | BAL DUE | % | | Dec 24 | Nov 25 |
|---|-------------------|-------------------|-------------------|-------------|---|-------------|-------------|
| | BUDGET | RECEIVED | {EXCESS} | REC'D | REMARKS | % REC'D | % REC'D |
| 43680 Rents | 18,800 | 11,100 | 7,700 | 59% | Drummer/GLT/Farmhouse/Acreage/School Rental | 57% | 52% |
| 43700 Snow Plow & Grading | 11,000 | 10,949 | 51 | 100% | Private Roads | 101% | 90% |
| 43710 Photocopying | 100 | 74 | 27 | 74% | | 90% | 64% |
| 43715 Open Farm Day | 2,500 | 1,000 | 1,500 | 40% | | 50% | 40% |
| 43740 Dispatch Services | 16,580 | 16,580 | 0 | 100% | Police Bill For Dispatch Services | 100% | 100% |
| 43745 Hay Rentals | 39,613 | 19,514 | 20,100 | 49% | Northern Valley Farms | 49% | 49% |
| 43760 Library | 3,000 | 1,559 | 1,441 | 52% | Book Fines, Trust Investment | 71% | 52% |
| 43770 Contract - Bldg. Inspection | 14,000 | 3,500 | 10,500 | 25% | Bldg. Dept. Bills Qtrly For Services | 50% | 25% |
| 43790 Driveway Permits | 1,000 | 600 | 400 | 60% | New Const. Activity | 65% | 60% |
| 43800 Police Photo/Lic/Permits | 11,000 | 5,847 | 5,154 | 53% | | 53% | 44% |
| 43840 Returned Check Fee | 100 | 40 | 60 | 40% | | 45% | 40% |
| 43990 Pay For Participation | 42,000 | 21,035 | 20,965 | 50% | Received from BOE CIRMA WC check \$13.1K; Intern donation \$3K; PEGPETIA Def Rev \$7.3K; PD Extra Duty Rev \$6.9K; CIRMA member equity \$29.9K; GovDeals | 10% | 22% |
| 46038 Miscellaneous | 56,778 | 71,427 | (14,649) | 126% | \$5.3K; | 124% | 124% |
| 46240 Communication Fees | 44,988 | 28,494 | 16,494 | 63% | | 44% | 53% |
| Local Departmental Revenues Total | 1,053,969 | 873,988 | 179,981 | 83% | | 112% | 77% |
| 43950 Transfer-in Fund Bal. | 2,185,000 | 2,185,000 | 0 | 100% | | 100% | 100% |
| 43955 Additional Appropriations | 0 | 0 | 0 | 0% | | 71% | 0% |
| Transfers In Total | 2,185,000 | 2,185,000 | 0 | 100% | | 71% | 100% |
| Local Dept. Rev. & Transfer In Total | 3,238,969 | 3,058,988 | 179,981 | 94% | | 75% | 93% |
| General Fund Revenues | 57,877,491 | 35,439,211 | 22,438,280 | 61% | | 63% | 54% |

TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
DECEMBER 2025

| ACCT. # | DESCRIPTION | ADJUSTED BUDGET | EXPENSED | ENCUMBERED | UNENCUMBERED | | REMARKS | Dec 24 | Nov 25 |
|------------|-------------------------------------|--------------------|------------------|------------------|----------------|------------|---|------------|------------|
| | | | | | ALLOTMENT | % EXP. | | % REC'D | % REC'D |
| 1001 | General Administration | 383,572 | 183,524 | 187,054 | 12,995 | 97% | | 91% | 96% |
| 1003 | Legal Services | 40,000 | 37,213 | 6,067 | (3,280) | 108% | is covered by Contingency; Sherwood \$24.3K | 183% | 108% |
| 1005 | Fringe Benefits | 3,180,424 | 2,686,513 | 56,251 | 437,660 | 86% | | 87% | 84% |
| 1007 | Town Clerk Operations | 179,543 | 73,715 | 86,039 | 19,789 | 89% | | 94% | 89% |
| 1009 | Probate | 5,953 | 5,953 | 0 | 0 | 100% | | 104% | 100% |
| 1011 | Contingency & Reserve | 92,844 | 12,682 | 2,899 | 77,264 | 17% | | 14% | 17% |
| 1013 | Election Services | 79,852 | 25,514 | 2,222 | 52,116 | 35% | | 63% | 31% |
| 1015 | Boards, Reg. Prog. & Staff Dev. | 64,319 | 44,860 | 8,501 | 10,958 | 83% | | 74% | 82% |
| 1017 | Revenue Collections | 148,938 | 76,197 | 67,961 | 4,781 | 97% | | 92% | 97% |
| 1019 | Property Assessment | 231,183 | 112,570 | 98,710 | 19,903 | 91% | | 93% | 91% |
| 1021 | Finance Management | 419,456 | 228,325 | 164,607 | 26,524 | 94% | | 95% | 94% |
| 1023 | Insurance | 346,733 | 248,142 | 81,330 | 17,261 | 95% | | 89% | 95% |
| 1031 | Community Development | 155,629 | 72,876 | 74,257 | 8,496 | 95% | | 97% | 95% |
| 1033 | Human Resources | 135,821 | 55,659 | 43,141 | 37,021 | 73% | | 97% | 72% |
| 1035 | Technology | 214,712 | 153,116 | 45,159 | 16,437 | 92% | | 100% | 92% |
| | General Government | 5,678,979 | 4,016,858 | 924,197 | 737,923 | 87% | | 86% | 86% |
| 2001 | Building Inspection | 187,383 | 87,108 | 95,625 | 4,650 | 98% | | 92% | 98% |
| 2003 | Fire Prevention | 421,702 | 208,014 | 207,167 | 6,521 | 98% | | 99% | 99% |
| 2005 | Emergency Management | 13,180 | 10,750 | 0 | 2,430 | 82% | | 79% | 82% |
| 2007 | Health Services | 180,625 | 98,246 | 82,379 | 0 | 100% | | 100% | 100% |
| 2009 | Police Dept Administration | 418,469 | 216,782 | 201,493 | 194 | 100% | | 98% | 100% |
| 2011 | Police Oper. & Communications | 2,380,429 | 1,122,732 | 946,587 | 311,110 | 87% | | 93% | 85% |
| | Pers. & Prop. Protection | 3,601,788 | 1,743,631 | 1,533,251 | 324,905 | 91% | | 95% | 90% |
| 3003 | General & Equipment Maint. | 3,673,481 | 1,729,360 | 1,593,519 | 350,603 | 90% | | 84% | 88% |
| 3011 | Planning & Engineering | 37,150 | 12,390 | 24,710 | 50 | 100% | | 58% | 100% |
| | Public Works & Env. | 3,710,631 | 1,741,750 | 1,618,229 | 350,653 | 91% | | 84% | 88% |

TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
DECEMBER 2025

| ACCT. # | DESCRIPTION | ADJUSTED BUDGET | EXPENSED | ENCUMBERED | UNENCUMBERED ALLOTMENT | | REMARKS | Dec 24 % REC'D | Nov 25 % REC'D |
|------------|--|--------------------|-------------------|------------------|---------------------------|------------|------------------------------|-------------------|-------------------|
| | | | | | | % EXP. | | | |
| 4001 | Library Services | 701,887 | 331,571 | 228,632 | 141,683 | 80% | | 86% | 78% |
| 4003 | Social-Senior-Youth-Services | 427,196 | 144,979 | 145,939 | 136,278 | 68% | | 77% | 66% |
| 4009 | Community Support | 2,500 | 0 | 0 | 2,500 | 0% | | 1% | 0% |
| | Lib., Rec., & Soc. Services | 1,131,583 | 476,550 | 374,572 | 280,461 | 75% | | 76% | 73% |
| 6001 | Capital Improvement | 2,605,000 | 2,306,756 | 55,067 | 243,177 | 91% | | 71% | 85% |
| 7001 | Debt Service | 1,731,368 | 338,809 | 0 | 1,392,559 | 20% | Payable in Jul/Aug & Jan/Feb | 21% | 20% |
| | Capital & Debt Service | 4,336,368 | 2,645,565 | 55,067 | 1,635,736 | 62% | | 61% | 59% |
| | Town Section | 18,459,349 | 10,624,355 | 4,505,315 | 3,329,679 | 82% | | 77% | 80% |
| 8001 | Board of Education | 39,418,142 | 19,237,020 | 0 | 20,181,122 | 49% | | 48% | 42% |
| | Board of Education | 39,418,142 | 19,237,020 | 0 | 20,181,122 | 49% | | 48% | 42% |
| | General Fund Expenses | 57,877,491 | 29,861,375 | 4,505,315 | 23,510,800 | 59% | | 59% | 54% |



TOWN OF GRANBY

MEMORANDUM

DATE: November 24, 2025

TO: The Granby Board of Selectmen *OMW*
FROM: Mike Walsh, Town Manager
REGARDING: "Plus One" General Fund FY27 Budget – July 1, 2026 - June 30, 2027

By way of this memo, please accept the "Plus-One" General Fund FY27 Budget for the period beginning July 1, 2026, through June 30, 2027. The purpose of the "Plus One" Budget is to provide a snapshot of the condition of the Town, as well as the direction that the budget is moving, based on preliminary estimates.

"Plus One" budgets are prepared by the Town and BOE, adopted by their respective boards, and submitted to the Board of Finance at the "Three Board Meeting" in mid-January.

The Board of Finance then provides preliminary budget guidance at the end of January, which is then finalized in February when better revenue and expenditure information is available. To begin this process, please accept some important Granby municipal financial metrics below:

| Metrics @ June 30, | 2023 | 2024 | 2025 |
|-------------------------------|------------------|------------------|------------------|
| Unassigned Fund Balance | \$ 10,886,872 | \$ 6,901,358 | \$ 9,025,954 |
| Medical Reserve | \$ 287,854 | \$ 294,056 | \$ 1,581,903 |
| Pension Fund | \$ 21,512,289 | \$ 23,464,212 | \$ 25,430,187 |
| Pension Funded % | 85.11 | 93.71 | 96.73 |
| Pension Discount Rate | 6.5% | 6.5% | 6.5% |
| OPEB Fund | \$ 5,404,688 | \$ 6,067,735 | \$ 6,676,685 |
| OPEB Funded % | 51.43 | 55.69 | 56.53 |
| OPEB Discount Rate | 6.0% | 6.0% | 6.0% |
| Bond Rating | AA+ | AA+ | AA+ |
| Bonded Debt | \$ 15,613,065 | \$ 13,934,504 | \$ 12,282,637 |
| Collection Rate | 99.26 | 98.93 | 99.32 |
| Taxable GL Value (Before BAA) | \$ 1,073,748,490 | \$ 1,378,046,350 | \$ 1,395,107,580 |
| Total Tax Levy | \$ 41,300,483 | \$ 42,251,062 | \$ 44,492,129 |
| Mill Rate | 39.98 | 31.89 | 33.13 |
| 1% of the Town budget | \$ 161,917 | \$ 169,500 | \$ 179,254 |
| 1% of the BOE budget | \$ 344,064 | \$ 361,553 | \$ 381,185 |
| Value of a mill | \$ 1,033,029 | \$ 1,324,900 | \$ 1,342,956 |
| 1% Grand List Growth | \$ 10,737,485 | \$ 13,780,464 | \$ 13,951,076 |
| New Revenue from 1% GLG | \$ 429,285 | \$ 439,459 | \$ 462,199 |

The Budget Process in Brief:

1. November – Directors prepare estimates for the operating and capital budgets
2. December – the Town Manager provides the BOS with the “Plus One” FY27 narrative
3. January – the Boards of Selectmen, Education and Finance meet jointly on the budget
4. February – the Board of Finance provides final budget guidance and mill rate targets
5. March – Budget workshops begin – open to the public
6. April – the Board of Finance makes final budget adjustments and the residents vote

To maintain maximum transparency, ClearGov Budget Software is again being employed for the production of the FY27 budget.

With respect to the FY27 Budget Book, when completed, easier to read departmental budget summaries will contain a Personnel Services Report which will detail base salaries by position by department. Finally, a brief PowerPoint presentation by department, including an organization chart and some highlights of the salient activities of the unit, will also be provided.

Budget totals for the last four fiscal years and the upcoming FY27 budget are presented below:

The Baseline Budget:

| As of June 30th | 2023 | 2024 | 2025 | 2026 | 2027 | Inc. | Inc (Dec)% |
|---------------------|---------------|---------------|---------------|---------------|---------------|-------------|------------|
| Town Budget | \$ 12,599,318 | \$ 13,104,913 | \$ 13,778,911 | \$ 14,109,203 | \$ 14,445,450 | \$ 336,247 | 2.38% |
| Debt Service | \$ 1,742,393 | \$ 1,695,078 | \$ 1,746,458 | \$ 1,731,368 | \$ 1,836,073 | \$ 104,705 | 6.05% |
| Capital Budget | \$ 1,850,000 | \$ 2,150,000 | \$ 2,400,000 | \$ 2,605,000 | \$ 2,550,000 | \$ (55,000) | -2.11% |
| Total Town Budget | \$ 16,191,711 | \$ 16,949,991 | \$ 17,925,369 | \$ 18,445,571 | \$ 18,831,523 | \$ 385,952 | 2.09% |
| BOE Budget | \$ 34,406,357 | \$ 36,155,291 | \$ 38,118,521 | \$ 39,418,142 | \$ - | \$ - | - |
| To Commo Fund | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | - |
| Total Granby Budget | \$ 50,598,068 | \$ 53,105,282 | \$ 60,043,890 | \$ 57,863,713 | \$ 18,831,523 | \$ 385,952 | |

Key budget drivers, those accounts that are increasing or decreasing year over year, are presented below.

| Budget Account | FY26\$ | FY27\$ | Inc (Dec)\$ | Inc (Dec)% |
|-------------------------|-------------------|-------------------|----------------|--------------|
| Payroll (FT/PT/OT) | 6,916,862 | 7,133,181 | 216,319 | 3.13% |
| Medical/Fringe Benefits | 1,991,308 | 1,881,800 | (109,508) | -5.50% |
| Retirement Benefits | 1,188,853 | 1,239,086 | 50,233 | 4.23% |
| General Government | 4,012,180 | 4,191,383 | 179,203 | 4.47% |
| Capital Funding | 2,005,881 | 2,151,858 | 145,977 | 7.28% |
| Lease Funding | 494,119 | 398,142 | (95,977) | -19.42% |
| Debt Service - Bonds | 1,836,368 | 1,836,073 | (295) | -0.02% |
| Totals | 18,445,571 | 18,831,523 | 385,952 | 2.09% |

The Budget Narrative:

The largest portion of the Town’s budget is to pay for the salaries and benefits of employees who provide necessary and expected services for the Town including Public Safety, Public Works, Town Hall Administration, Parks and Recreation, and Senior, Social, Youth, and Library Services. Accordingly, comments on each of those items are provided below.

Regular Full-Time Salaries

The Town employs approximately 62 full-time employees and dozens of part-time and seasonal employees with Permanent Services totaling \$7.1 million. The increase from FY26 to FY27 of \$216 thousand is driven by contractual wage settlements of 3% for four collectively bargained units and non-union employees. This amount includes the reduction of one full-time staff position and the addition of one part-time accountant.

Small adjustments to increase our competitiveness for Library employees (\$2 thousand), Senior Services bus drivers (\$6 thousand), the Deputy Fire Marshall (\$7 thousand), and the Town Engineer were also made to the FY27 budget.

Certain General Fund Salaries have been offloaded to other funds where they are better supported. Included in this offloading is 20%, or \$22 thousand for the Community Services Director salary as well as 20%, or \$17 thousand for the Senior Services employee who coordinates the Collette Tours travel program. Both amounts were transferred to the Parks and Recreation Special Revenue Fund.

Also of note, \$35 thousand of part-time labor costs associated with the operation of the Transfer Station were budgeted and paid from the General Fund in FY26. In FY27, to better align the transfer station costs to the fund where they belong, the costs were moved into the Solid Waste Sanitation Fund.

Overtime

Overtime payments are regularly incurred within the Police Department predominately due to the minimum staffing requirement in their contract to maintain officer safety, and in the Public Works Department as their response times are weather dependent. In FY27, Overtime trends suggest that increases of \$51 thousand are needed (\$45 thousand Police/Dispatcher and \$6 thousand Public Works). This amount includes holiday pay increases for Police Officers.

Medical Benefits

The Town provides a variety of fringe benefits to employees covered by negotiated labor contracts or the Town's Personnel Rules. In the recent past, due to larger than average family units, adverse medical experience including catastrophic claims, the Town has experienced rising medical costs on an annual basis which has increased the budget and depleted the Medical Reserve.

However, with all labor contracts now providing medical benefits under a more cost effective HDHP, with stop loss costs returning to a more normal trend, and with the Medical Reserves being replenished to \$1.6 million, budget projections are returning to more stable levels.

In the FY27 budget, due to one fewer headcount and two retirees that are no longer on active medical coverage, reductions of \$109 thousand are expected. This reduction includes a 3.0% medical cost inflation escalation, or an increase of \$40 thousand.

The Town, through the creation of an Other Post Employment Benefits Trust (OPEB) also provides retirement medical benefits for grandfathered employees. The OPEB Trust is analyzed periodically by an outside actuary and a projection of costs (pay as you go plus an amortization of the unfunded liability) are deposited into the Trust.

Payments for Retiree Medical expenses are now charged to the OPEB Trust. The OPEB Trust and Medical Reserve will be continually reviewed to be sure the change in accounting is better reflected in the projection of both the OPEB Trust and Medical Reserve budget contributions.

Due to the change in accounting mentioned above, coupled with the full use of the \$2 million prior year contribution, the Town should see a reduction in budget amounts needed for the Medical Reserve while the OPEB ADC (Actuarial Determined Contribution) should increase.

Retirement Benefits

The Town provides a mixture of defined benefits in the form of a pension plan to Police and BOE employees while a defined contribution plan is provided to all other employees. The year over year costs to provide these benefits have seen an increase of \$50 thousand compared to the prior year.

This cost increase is best described as an actuarially determined contribution (ADC), and historically, the Town of Granby has made the full annual calculated contribution as well as estimating the future growth of the invested funds with a conservative discount rate, which is another term for the expected annual investment growth from the invested proceeds.

The importance of a trust for both OPEB and Pension benefits cannot be understated as the investment earnings over time will replace 70% of what the taxpayers would have paid for these benefits without a trust.

General Government

Refuse Collection – the Town provides weekly refuse collection and bi-weekly recycling collection to residents. In the past, the Town's long-term collection vendor was Paine's out of Simsbury. In 2025, Paine's sold their operation to All-American Waste out of Massachusetts.

Understand that the options for disposal of our waste and recycling within the State are non-existent, so the cost of trucking our waste to out of state processing facilities and the tipping fee to pay for the disposal of that waste has increased.

The Town recently extended All-American Waste's contract and will see a 3% or \$35 thousand increase in the cost of disposal in FY27.

Insurance and Worker's Compensation

The Town of Granby places a host of liability, auto, and property (LAP) insurance policies with CIRMA (Connecticut Interlocal Risk Management Agency). CIRMA was created decades ago to specially underwrite the municipal risk a community like Granby would incur.

The FY27 budget for the LAP program anticipates a 5% premium increase, but retroactively based on experience, it could be lower. Additionally, the Worker's Compensation Program also offered by CIRMA to the Town is budgeted for a 3% increase, consistent with the increase in labor contracts. In total, budget costs for FY27 increased by \$15 thousand compared to FY26.

Electricity/Gasoline/Diesel/Heating Oil – The Town is coming off one competitively bid electricity contract and has signed on for another through CRCOG. However, the current rate due to instability worldwide has the Town paying \$19 thousand more for electricity. Beneficial rates for Gasoline and Diesel will be locked in and allow for year-over-year budget stability. However, higher projected storm response will increase the FY27 budget by \$15 thousand.

Software and Use Licensing

FY27 Budget increases are being experienced in Software licensing agreements for the online building permit software recently rolled out. The increase year over year is \$15 thousand with the cost previously absorbed by ARPA Funding. Additionally, a \$37 thousand year over year increase is related to the bundling of the Axon contract which now more beneficially covers all tasers and taser cartridges, patrol car and body cameras, and data storage systems including the associated operation software.

Smaller increases are budgeted as we move toward copier rental in lieu of ownership (\$4 thousand) and in Quality/QDS software licenses (Assessor and Tax Collector - \$2 thousand). A host of smaller increases that are not articulated here are also incorporated into the budget.

Capital Funding

The Town provides a generous allocation of funding on an annual basis to address the normal wear and tear on public buildings, as well as the scheduled replacement of certain equipment and infrastructure, like road resurfacing. The capital dollars in the FY27 budget are materially the same as was budgeted in FY26.

Also of note, CPPAC (Capital Priority Planning Advisory Committee) is regularly meeting and will produce a recommendation of a mix of BOE and Town large capital projects to the Board of Selectmen for possible approval.

Debt Service Bonds:

Once CPPAC sends their large capital project bond recommendation over to the Board of Selectmen and that is approved, the voters will be asked which projects should be funded by the Town issuing general obligation tax exempt bonds. Because one of the three bond issues that are currently outstanding has been fully amortized, the Town can use the same debt service to issue another tranche of bonds to pay for the approved capital items.

Granby Ambulance Association (GAA)

The Town budget provides for an \$80 thousand annual contribution to GAA, or an increase of \$60 thousand. By early March, coinciding with the scheduled budget public hearings, a comprehensive report will be issued by the Town analytically supporting this increase. Once approved, a contract agreement with GAA will be updated and sent to the Board of Selectmen for approval.

This budget amount will stabilize the financial condition of GAA as insurance reimbursements do not cover the cost of the services they provide, and with recurring capital and medical equipment needs, this increase addresses that issue while allowing GAA to preserve their endowment to address long-term capital needs

Revenue

It's too early to fully understand how the increase in expenses will translate into a mill rate since Grand List growth, which is the economic engine of the Town, is not fully compiled as of this writing, but will be available for review by early February. My expectation is some growth in the Grand List will be realized as Real Estate value increases from the full development of Station 280 and Harness Way will correspond to growth.

In closing, I would like to thank each of the department heads for their work getting the budget to this point, and special thanks to Finance Director Kimi Cheng and PMO Betsy Mazzotta for their diligent work behind the scenes helping to assemble this product.

I will be on hand at the next BOS meeting to discuss this information in more detail, and I look forward to the upcoming budget process as we move into FY27.

CC: All Town Directors and Staff

The Town of Granby Plus One – FY 2026-27

Three Board Meeting Budget Presentation

January 20, 2026





The Town of Granby
Plus One – FY 2026-27
Three Board Meeting Budget Presentation

Commentary on the Town of Granby - Financial Metrics – “What Wall Street Looks At”

1. Fund Balance – you have saved adequately for a rainy day
2. Pensions/OPEB – you make the Actuarial Determined Contribution annually
3. Discount Rates – you use a 6.5% and 6% earnings rate – very conservative
4. Bonded Indebtedness – low, comparatively
5. Collection Rate – high, comparatively
6. Grand List – relatively small, few remaining places to invest
7. State Aid – minimal help from the State – higher wealth indicators



The Town of Granby
Plus One – FY 2026-27
Three Board Meeting Budget Presentation

“What Main Street Looks At”

| Category | Number | Ranking of 169 | State Average/Comment |
|------------------------------------|-----------|----------------|----------------------------|
| Population | 11,751 | 89 | |
| Per capita income | \$63,069 | 53 | \$54,409 |
| Median household income | \$117,476 | 61 | \$93,760 |
| Bonded debt per capita | \$1,389 | 104 | \$2,931 |
| Net pension liability per capita | \$335 | 101 | \$1,823 |
| Post-employment benefits liability | \$454 | 65 | \$1,954 |
| All debt combined per capita | \$2,177 | 108 | \$6,708 |
| Pension liability funding | 93.1% | N/A | Position Excellence |
| Post-employment benefits funding | 51.1% | N/A | Moving toward full funding |
| Unemployment | 2.5% | 132 | 3.2% |
| Net Education Expenditures | \$20,169 | 99 | \$20,633 |
| Tax collection rate current year | 99.3% | 39 | 98.6% |
| Annual tax burden per capita | \$3,730 | 61 | \$3,363 |
| Median value of homes | \$363,300 | N/A | Above average |
| Residential % of grand list value | 79.2% | N/A | 66.7% |
| Commercial % of grand list value | 7.4% | N/A | 17.5% |



The Town of Granby Town Budget Summary FY27 In Brief

Trend

Metrics @ June 30,

2023

2024

2025

| | 2023 | 2024 | 2025 |
|-------------------------------|------------------|------------------|------------------|
| Unassigned Fund Balance | \$ 10,886,872 | \$ 6,901,358 | \$ 9,025,954 |
| Medical Reserve | \$ 287,854 | \$ 294,056 | \$ 1,581,903 |
| Pension Fund | \$ 21,512,289 | \$ 23,464,212 | \$ 25,430,187 |
| Pension Funded % | 85.11 | 93.71 | 96.73 |
| Pension Discount Rate | 6.5% | 6.5% | 6.5% |
| OPEB Fund | \$ 5,404,688 | \$ 6,067,735 | \$ 6,676,685 |
| OPEB Funded % | 51.43 | 55.69 | 56.53 |
| OPEB Discount Rate | 6.0% | 6.0% | 6.0% |
| Bond Rating | AA+ | AA+ | AA+ |
| Bonded Debt | \$ 15,613,065 | \$ 13,934,504 | \$ 12,282,637 |
| Collection Rate | 99.26 | 98.93 | 99.32 |
| Taxable GL Value (Before BAA) | \$ 1,073,748,490 | \$ 1,378,046,350 | \$ 1,395,107,580 |
| Total Tax Levy | \$ 41,300,483 | \$ 42,251,062 | \$ 44,492,129 |
| Mill Rate | 39.98 | 31.89 | 33.13 |
| 1% of the Town budget | \$ 161,917 | \$ 169,500 | \$ 179,254 |
| 1% of the BOE budget | \$ 344,064 | \$ 361,553 | \$ 381,185 |
| Value of a mill | \$ 1,033,029 | \$ 1,324,900 | \$ 1,342,956 |
| 1% Grand List Growth | \$ 10,737,485 | \$ 13,780,464 | \$ 13,951,076 |
| New Revenue from 1% GLG | \$ 429,285 | \$ 439,459 | \$ 462,199 |



Where we are today

The Town of Granby Plus One – FY 2026-27 Three Board Meeting Budget Presentation

| | Small | (Average) | Large |
|--------------------------------|------------|------------|------------|
| Market Value | \$ 300,000 | \$ 392,857 | \$ 500,000 |
| Assessed Value at 70% | \$ 210,000 | \$ 275,000 | \$ 350,000 |
| FY 25 mill rate @ 33.13 | \$ 6,957 | \$ 9,111 | \$ 11,596 |
| FY 26 mill rate @ 34.21 | \$ 7,184 | \$ 9,408 | \$ 11,974 |

| | | | |
|--------------------------------|--------|--------|--------|
| Tax Increase (Decrease) | \$ 227 | \$ 297 | \$ 378 |
| % Increase (Decrease) | 3.26% | 3.26% | 3.26% |

The value of a mill

\$1,342,956

To save the average taxpayer \$100

| | | |
|-----------------------|----|---------------|
| New Grand List Growth | or | \$ 13,000,000 |
| Other Revenue Growth | or | \$ 450,000 |
| Expense Reductions | | \$ 450,000 |

To increase taxes for the average taxpayer by \$100 raises \$450,000

\$450,000 supports \$5.5M of new bonding over 20 years at 3.5%



The Town of Granby
Town Budget Summary FY27
In Brief

| As of June 30th | 2023 | 2024 | 2025 | 2026 | 2027 | Inc. | Inc (Dec)% |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|------------|
| Town Budget | \$ 12,599,318 | \$ 13,104,913 | \$ 13,778,911 | \$ 14,109,203 | \$ 14,445,450 | \$ 336,247 | 2.35% |
| Debt Service | \$ 1,742,393 | \$ 1,695,078 | \$ 1,746,458 | \$ 1,731,368 | \$ 1,836,073 | \$ 104,705 | 6.05% |
| Capital Budget | \$ 1,850,000 | \$ 2,150,000 | \$ 2,400,000 | \$ 2,605,000 | \$ 2,650,000 | \$ (55,000) | 2.11% |
| Total Town Budget | \$ 16,191,711 | \$ 16,949,991 | \$ 17,925,369 | \$ 18,445,571 | \$ 18,831,523 | \$ 385,882 | 2.03% |
| BOE Budget | \$ 34,406,357 | \$ 36,155,291 | \$ 38,118,521 | \$ 39,418,142 | \$. | \$. | . |
| To Community Fund | \$. | \$. | \$ 4,000,000 | \$. | \$. | \$. | . |
| Total Granby Budget | \$ 50,598,068 | \$ 53,105,282 | \$ 60,043,890 | \$ 57,863,713 | \$ 18,831,523 | \$ 385,952 | |



The Town of Granby
Town Budget Summary FY27
Drivers in Brief

| Budget Account | FY26\$ | FY27\$ | Inc (Dec)\$ | Inc (Dec)% |
|-------------------------|-------------------|-------------------|----------------|--------------|
| Payroll (FT/PT/OT) | 6,916,862 | 7,133,181 | 216,319 | 3.13% |
| Medical/Fringe Benefits | 1,991,308 | 1,881,800 | (109,508) | -5.50% |
| Retirement Benefits | 1,188,853 | 1,239,086 | 50,233 | 4.23% |
| General Government | 4,012,180 | 4,191,383 | 179,203 | 4.47% |
| Capital Funding | 2,005,881 | 2,151,858 | 145,977 | 7.28% |
| Lease Funding | 494,119 | 398,142 | (95,977) | -19.42% |
| Debt Service - Bonds | 1,836,368 | 1,836,073 | (295) | -0.02% |
| Totals | 18,445,571 | 18,831,523 | 385,952 | 2.09% |



The Town of Granby
FY 2026-27
Summary Narrative

Regular Full-Time Salaries

- 3% contractual raises, OT increased
- Reduction of 1 position
- New part-time accountant
- Fund offloads/Competitive adjustments
- Transfer Station staff to Sanitation Fund

General Government

- Refuse Collection
- Insurance LAP and Worker's Comp
- Municipal Software
 - Permitting formally ARPA
 - Axon PD contract now bundled
 - Electricity/Gasoline/Diesel/Heating Oil

Medical Benefits

- Reserve now sufficient @ \$1.6 million
- Move from PPO to HDHP
- New Stop Loss carrier
- 3% medical inflation budgeted

Capital/Debt/Leases

- CPPAC

Granby Ambulance Association

- Annual allocation increase from Special Fund

Retirement Benefits

- Budget OPEB & Pension ADC
- Set the Discount rate conservatively

2.38% Operating and 2.09% Total



The Town of Granby
FY 2026-27
What's New(er)

1. ClearGov Budget Book with a Personnel Services Report by position
 - more understandable
 - more transparent
2. A 10-Year Board of Selectmen approved Capital Plan which is to CPPAC
3. PowerPoint w/ Org Chart, Unit Activities, Accomplishments, and Capital needs



The Town of Granby
FY 2026-27
Looking into the Future

10 Things We're Working On

1. Work to update the Town's Sewer Ordinances and Pumps
2. Kearns School Development Agreement and Contract
3. Continuous Organizational and Workforce/Workflow Review
4. STEAP Grant Phase II Planning and Execution
5. Completion of the \$4.6M Emergency Radio Communications Project
6. Partner with the FOHF - their vision of 87 Simsbury Road achieved
7. Size a capital bonding package, secure voter approval, execute
8. Issue uniform Board and Commission Guidelines
9. Issue Written Fund Policies for the Seven Major Funds
10. Dispatcher Contract Negotiation and DB Pension Plan Reopener

The Town of Granby
Town Manager's Office
FY 2025-26

Questions?



**MEMORANDUM****DATE:** January 20, 2025

To: Board of Finance
From: Granby Board of Education
Re: **BOE Proposed “Plus One” Budget: Three Board Meeting**

Please accept this document for the fiscal year budget July 1, 2026 through June 30, 2027. This early budget was approved by the Board of Education on January 7, 2026 to submit to the Board of Finance (BOF) for use in the budget guideline process. Once those guidelines are shared, the Superintendent and the Board of Education will work to make any necessary revisions and adopt a Board of Education approved budget to be presented to the community.

This budget offers an early outline of the administration's priorities, planning, and anticipated challenges. For FY27, our financial pressures continue to include contractual salary and benefit obligations, along with ongoing unfunded state mandates. Despite these challenges, District staff have worked carefully to find efficiencies where possible while simultaneously supporting progress toward the vision of Granby Public Schools.

| BUDGET NOTABLES | | |
|--------------------------|---|---------------------|
| Item | Description | Cost/Savings |
| Salaries | Contracted salaries have increased 2.10% over FY26 budgeted salaries. | \$473,842 |
| Retirements | 6 employees – certified/noncertified salary savings. | (\$185,879) |
| Health Benefits | 4.36% Increase - includes OPEB Contribution | \$218,424 |
| Transportation | Includes a 6% increase in the bus contract, as well as ridership changes. | \$150,630 |
| Special Education | Special education is 0.75% of the overall budget increase. | \$295,646 |

OUTSIDE FINANCIAL IMPACT TO BOE BUDGET

| Item | Description | Cost/Savings |
|--|--|--------------|
| Shared Professional Service Fees (TOWN) | Fees historically included in the Municipal budget are now assumed in the BOE operating budget. | \$78,180 |
| OPEB Fees (TOWN) | Commencing with the 2027 budget, additional OPEB contributions are being paid by the Board of Education to meet the Actuarily Determined Contribution (ADC). | \$145,053 |
| BOE Meetings-Zoom (TOWN) | The town is no longer providing personnel support to do zoom recordings for Board of Education meetings. | \$900 |

REDUCTION IN PERSONNEL

| FTE | Position | Savings |
|-----|------------------------|-------------|
| 1.5 | Certified Employees | (\$115,412) |
| 2.0 | Noncertified Employees | (\$59,721) |

SUPERINTENDENT FY27 PROPOSED INCREASE

3.23%

| | |
|-------|------------------------------|
| 2.11% | Contractual Increases |
| 0.75% | Special Education |
| 0.37% | All Other Expenses |

Enrollment

Current total district enrollment is **1,679 students**. This is 13 students more than the originally projected total of 1,666 students for FY26. A full enrollment report will be shared in the forthcoming budget book for FY27, including projections and historical comparisons. The new enrollment study will be presented to the BOE on February 18th at 7:00pm.

OPERATING BUDGET HISTORY

| Year | FY22 Budget | FY23 Budget | FY24 Budget | FY25 Budget | FY26 Budget | FY27 Proposed |
|------------|--------------|--------------|--------------|--------------|--------------|---------------------|
| Operating | \$33,183,506 | \$34,406,357 | \$36,155,291 | \$38,118,521 | \$39,418,142 | \$40,691,907 |
| % Increase | 3.56% | 3.69% | 4.88% | 5.43% | 3.41% | 3.23% |

PLUS ONE BUDGET HISTORY

| Year | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 Proposed |
|------------|------|-------|-------|-------|-------|---------------|
| % Increase | 4.5% | 4.26% | 5.94% | 6.43% | 5.67% | 3.23% |

2026-2027 SCHOOL YEAR PERSONNEL \$32,667

Included by Superintendent:

No added personnel, only stipends for existing staff doing additional work.

| Position | Description | Cost |
|--|---|----------|
| Department Chair Stipends: (District) | Add department chair stipends to existing positions to oversee, supervise and evaluate teachers and curriculum/programming to provide meaningful feedback to staff as part of the new teacher evaluation process. Three (3) areas are being proposed due to the increased need and lack of staff that can evaluate. <ul style="list-style-type: none"> • Athletics & Wellness (K-12) • Kelly Lane (PK-2) • Wells Road School (3-5) | \$16,000 |
| Summer Season Coach Stipends: (District) | CIAC summer rules necessitate a fourth season which requires summer coaching. Our coaches have volunteered for two (2) summer pilot sessions. Stipends will support an hourly rate for coaching staff that choose to participate. | \$10,000 |
| Emergency Management Stipend: (District) | Add a stipend for the Director of Facilities for the additional responsibility of emergency management planning, including safety and security project management throughout the district. | \$4,650 |
| Maintenance Tech I to Maintenance Tech II: (District) | An employee has assumed additional responsibilities to maintain all athletic fields and school grounds. This additional workload warrants added compensation. | \$2,017 |

2026-2027 SCHOOL YEAR ADDITIONS BY BOE
\$90,000

Included at the request of the BOE members at the December 17, 2026 BOE meeting.

| Position | Description | Cost | Funding Source |
|--|--|----------|----------------|
| 1.0 Reading Interventionist (GMMS) | Hire a reading certified professional to provide targeted support tailored to meet the specific needs of students and implement data driven assessments to measure student progress. | \$65,000 | Q&D |
| Substance Abuse Counseling Support for GMHS | Partnership with GMHS to provide outpatient behavioral healthcare services in school-based clinics focused on substance abuse | \$20,000 | Q&D |
| Digital Hall Pass System | GMHS request for a digital system to increase monitoring of bathroom use and other requests to leave learning environments. | \$5,000 | Software |

PERSONNEL REQUESTED: NOT BUDGETED
\$192,000

| Position | FTE | Description | Cost Estimate |
|---|------|--|---------------|
| Full-Time Custodian (District) | 1.0 | To maintain high-quality standards for school buildings and grounds. | \$66,000 |
| Full Year Athletic Director | 0.2 | Increase the Athletic Director from a 10 month position to a 12 month position to better serve the school district and our students. | \$25,000 |
| ABA Stipends for Specialized Program TAs | - | Add stipends for teaching assistants working in specialized programs such as RISE to assist with quality and retention of employees. | \$9,000 |
| Lunch/Recess Monitor (Wells Road) | 0.43 | Additional staff required for recess coverage. The configuration of the playground requires increasing the number of staff members from two (2) to three (3) adults. (3.5 hours/5 days per week). | \$10,000 |
| GMMS Volleyball Team | - | Request to add a volleyball team for interested middle school students. | \$7,000 |
| Ed Tech Specialist | 1.0 | Certified staff member to provide instructional technology integration support for teachers and specialists. This position would also support adaptive technology needs for students on IEPs with this need. | \$75,000 |

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

| DESCRIPTION | 2024-2025 Actual | 2025-2026 Approved | 2026-2027 Proposed | ↑ or ↓ | % |
|--|----------------------|-----------------------|-----------------------|---------------------|---------------|
| Certified Salaries | | | | | |
| Administration | \$ 1,827,819 | \$ 1,860,366 | \$ 1,949,523 | \$ 89,158 | 4.79% |
| Regular Education | \$ 11,491,410 | \$ 11,861,731 | \$ 12,178,117 | \$ 316,386 | 2.67% |
| Special Education | \$ 1,951,805 | \$ 2,129,143 | \$ 2,155,373 | \$ 26,229 | 1.23% |
| TOTAL | \$ 15,271,034 | \$ 15,851,240 | \$ 16,283,013 | \$ 431,774 | 2.72% |
| Central Office Salaries | | | | | |
| Central Office Salaries | \$ 679,973 | \$ 708,883 | \$ 729,590 | \$ 20,707 | 2.92% |
| Custodial & Maintenance Salaries | | | | | |
| Custodial & Maintenance Salaries | \$ 1,504,669 | \$ 1,533,303 | \$ 1,601,392 | \$ 68,088 | 4.44% |
| School Secretary Salaries | | | | | |
| School Secretary Salaries | \$ 710,589 | \$ 706,231 | \$ 727,374 | \$ 21,142 | 2.99% |
| Student Activities/Athletics Salaries | | | | | |
| Student Activities/Athletics Salaries | \$ 507,660 | \$ 574,117 | \$ 605,627 | \$ 31,510 | 5.49% |
| Substitutes/Tutors/Support Salaries | | | | | |
| Substitutes | \$ 45,296 | \$ 8,596 | \$ 8,738 | \$ 142 | 1.65% |
| Special Education Support - PT/OT | \$ 483,067 | \$ 519,932 | \$ 541,326 | \$ 21,394 | 4.11% |
| Tutors - Regular Education | \$ 25,769 | \$ 35,589 | \$ 36,357 | \$ 768 | 2.16% |
| Tutors - Special Education | \$ 53,312 | \$ 61,556 | \$ 23,830 | \$ (37,726) | -61.29% |
| TOTAL | \$ 607,445 | \$ 625,673 | \$ 610,251 | \$ (15,422) | -2.46% |
| Teaching Assistant Salaries | | | | | |
| Regular Education | \$ 384,936 | \$ 445,622 | \$ 391,852 | \$ (53,769) | -12.07% |
| Special Education | \$ 1,423,154 | \$ 1,830,695 | \$ 1,740,108 | \$ (90,588) | -4.95% |
| TOTAL | \$ 1,808,090 | \$ 2,276,317 | \$ 2,131,960 | \$ (144,357) | -6.34% |
| Technology Support | | | | | |
| Technology Support | \$ 301,200 | \$ 274,096 | \$ 334,496 | \$ 60,400 | 22.04% |
| TOTAL SALARIES | \$ 21,390,661 | \$ 22,549,861 | \$ 23,023,703 | \$ 473,842 | 2.10% |
| Employee Benefits | | | | | |
| Health | \$ 4,843,237 | \$ 5,011,900 | \$ 5,230,325 | \$ 218,424 | 4.36% |
| Pension | \$ 307,077 | \$ 355,686 | \$ 329,541 | \$ (26,145) | -7.35% |
| Retirement Severance | \$ 87,642 | \$ 152,324 | \$ 157,067 | \$ 4,743 | 3.11% |
| Other | \$ 1,071,976 | \$ 1,131,023 | \$ 1,206,509 | \$ 75,487 | 6.67% |
| TOTAL BENEFITS | \$ 6,309,932 | \$ 6,650,933 | \$ 6,923,442 | \$ 272,509 | 4.10% |
| TOTAL SALARIES & BENEFITS | \$ 27,700,592 | \$ 29,200,794 | \$ 29,947,145 | \$ 746,351 | 2.56% |

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

| DESCRIPTION | 2024-2025 Actual | 2025-2026 Approved | 2026-2027 Proposed | ↑ or ↓ | % |
|----------------------------------|---------------------|-----------------------|-----------------------|-------------------|----------------|
| Communications | \$ 82,463 | \$ 92,989 | \$ 93,807 | \$ 818 | 0.88% |
| Equipment/Furniture | | | | | |
| Administration | \$ 30,578 | \$ 3,500 | \$ 15,500 | \$ 12,000 | 342.86% |
| Instructional | \$ 203,279 | \$ - | \$ 500 | \$ 500 | - |
| Maintenance | \$ 510 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% |
| TOTAL | \$ 234,367 | \$ 9,500 | \$ 22,000 | \$ 12,500 | 131.58% |
| Insurance/Legal | | | | | |
| Insurance | \$ 126,005 | \$ 125,470 | \$ 120,074 | \$ (5,396) | -4.30% |
| Legal | \$ 43,939 | \$ 62,500 | \$ 68,875 | \$ 6,375 | 10.20% |
| TOTAL | \$ 169,944 | \$ 187,970 | \$ 188,949 | \$ 979 | 0.52% |
| Library/Media Center | \$ 55,956 | \$ 60,581 | \$ 55,773 | \$ (4,808) | -7.94% |
| Professional Development | | | | | |
| Conference and Travel | \$ 47,756 | \$ 68,119 | \$ 69,992 | \$ 1,873 | 2.75% |
| Dues and Fees | \$ 35,233 | \$ 42,262 | \$ 44,485 | \$ 2,223 | 5.26% |
| TOTAL | \$ 82,989 | \$ 110,381 | \$ 114,477 | \$ 4,096 | 3.71% |
| Purchased Services | | | | | |
| Administration | \$ 531,171 | \$ 549,713 | \$ 594,909 | \$ 45,196 | 8.22% |
| Instructional | \$ 706,060 | \$ 747,419 | \$ 857,369 | \$ 109,950 | 14.71% |
| Maintenance | \$ 110,269 | \$ 97,360 | \$ 101,640 | \$ 4,280 | 4.40% |
| TOTAL | \$ 1,347,500 | \$ 1,394,492 | \$ 1,553,918 | \$ 159,426 | 11.43% |
| Repairs & Maintenance | | | | | |
| Administration | \$ - | \$ 5,000 | \$ 3,000 | \$ (2,000) | -40.00% |
| Building and Grounds | \$ 522,148 | \$ 486,000 | \$ 534,000 | \$ 48,000 | 9.88% |
| Instructional | \$ 67,167 | \$ 77,244 | \$ 89,514 | \$ 12,270 | 15.88% |
| TOTAL | \$ 589,316 | \$ 568,244 | \$ 626,514 | \$ 58,270 | 10.25% |
| Student Activities/Athletics | \$ 336,094 | \$ 415,776 | \$ 386,945 | \$ (28,831) | -6.93% |
| Supplies | | | | | |
| Administration | \$ 73,544 | \$ 93,611 | \$ 94,704 | \$ 1,093 | 1.17% |
| Maintenance | \$ 166,059 | \$ 167,290 | \$ 182,765 | \$ 15,476 | 9.25% |
| Regular Education | \$ 269,354 | \$ 318,111 | \$ 315,361 | \$ (2,750) | -0.86% |
| Special Education | \$ 38,321 | \$ 49,550 | \$ 52,028 | \$ 2,478 | 5.00% |
| TOTAL | \$ 547,277 | \$ 628,562 | \$ 644,858 | \$ 16,296 | 2.59% |

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Budget Summary

| DESCRIPTION | 2024-2025 Actual | 2025-2026 Approved | 2026-2027 Proposed | ↑ or ↓ | % |
|---------------------------------|----------------------|-----------------------|-----------------------|---------------------|---------------|
| Textbooks/Software | | | | | |
| Software | \$ 410,884 | \$ 510,164 | \$ 531,584 | \$ 21,420 | 4.20% |
| Textbooks/Workbooks | \$ 226,872 | \$ 115,280 | \$ 89,666 | \$ (25,614) | -22.22% |
| TOTAL | \$ 637,756 | \$ 625,444 | \$ 621,250 | \$ (4,194) | -0.67% |
| Transportation | | | | | |
| Regular Education | \$ 1,069,890 | \$ 1,107,420 | \$ 1,192,877 | \$ 85,457 | 7.72% |
| Special Education | \$ 889,977 | \$ 1,137,463 | \$ 1,259,073 | \$ 121,610 | 10.69% |
| Technical/Agriculture Science | \$ 111,859 | \$ 125,500 | \$ 69,063 | \$ (56,437) | -44.97% |
| TOTAL | \$ 2,071,726 | \$ 2,370,382 | \$ 2,521,012 | \$ 150,630 | 6.35% |
| Tuition | | | | | |
| Adult Education | \$ 11,317 | \$ 11,317 | \$ 11,578 | \$ 261 | 2.31% |
| Special Education Outplacements | \$ 2,523,643 | \$ 2,889,666 | \$ 3,061,147 | \$ 171,481 | 5.93% |
| TOTAL | \$ 2,534,960 | \$ 2,900,983 | \$ 3,072,725 | \$ 171,742 | 5.92% |
| Utilities | | | | | |
| Electricity | \$ 609,207 | \$ 695,569 | \$ 658,898 | \$ (36,671) | -5.27% |
| Heating Oil/Natural Gas/Propane | \$ 177,107 | \$ 156,475 | \$ 183,637 | \$ 27,163 | 17.36% |
| TOTAL | \$ 786,314 | \$ 852,044 | \$ 842,535 | \$ (9,508) | -1.12% |
| TOTAL PROGRAM BUDGET | \$ 9,476,662 | \$ 10,217,348 | \$ 10,744,762 | \$ 527,414 | 5.16% |
| OVERALL BUDGET TOTAL | \$ 37,177,254 | \$ 39,418,142 | \$ 40,691,907 | \$ 1,273,765 | 3.23% |

**Figures throughout the budget book may display as plus or minus one due to rounding.*

Small Capital Budget

The Town of Granby provides approximately \$1M of funding on an annual basis to address the normal wear and tear on our school buildings and grounds, furniture and equipment replacement, and maintenance needs.

In FY25, CPPAC (Capital Priority Planning Advisory Committee) was reconstituted and began the important work to prioritize the capital needs for the schools and the town. This will allow for a comprehensive funding plan to be developed and executed to fund the school district's capital needs.

The Town of Granby uses lease funding for certain equipment, vehicles, and technology.

| Building Maintenance & Improvement | |
|--|--------------------|
| ● Safety & Security (District) | \$477,287 |
| ● Gym Floor Replacement (Wells Road) | \$148,532 |
| ● HVAC State Mandated Testing (Wells Road) | \$23,000 |
| ● Pole Vault Landing Mat (GMHS) | \$20,000 |
| ● Gym Wall Padding Extension (GMHS Main Gym) | \$15,000 |
| TOTAL NEW PROJECTS | \$683,819 |
| Technology Equipment | |
| New Lease Purchases | |
| ● 1:1 Technology Equipment (Grades 6 and 9) | \$126,000 |
| ● District and Teacher Laptops | \$75,000 |
| ● Replacement of 2 Servers (Central Office and GMMS) | \$16,000 |
| Total New Purchases | \$217,000 |
| TOTAL LEASE PAYMENT (EXISTING AND NEW) | \$232,453 |
| Transportation | |
| ● Maintenance Van | \$60,000 |
| TOTAL LEASE PAYMENT (EXISTING AND NEW) | \$83,728 |
| TOTAL SMALL CAPITAL BUDGET | \$1,000,000 |

GRANBY PUBLIC SCHOOLS
2026-2027 Superintendent's Proposed Budget
Quality & Diversity Fund

| Expenditure Description | 2024-2025 Actual | 2025-2026 Approved | 2025-2026 Anticipated | 2026-2027 Proposed |
|--------------------------------------|---------------------|-----------------------|--------------------------|-----------------------|
| Tuition | | | | |
| Magnet Schools | \$ 107,690 | \$ 112,990 | \$ 119,264 | \$ 111,558 |
| College Connections/Goodwin | \$ 28,659 | \$ 34,304 | \$ 29,704 | \$ 38,244 |
| Agriscience | \$ 43,531 | \$ 59,360 | \$ 51,445 | \$ 55,403 |
| TOTAL | \$ 179,880 | \$ 206,654 | \$ 200,413 | \$ 205,205 |
| Transportation | | | | |
| Bus Monitors (3.0) - Elementary | \$ 80,827 | \$ 83,319 | \$ 83,252 | \$ 85,750 |
| TOTAL | \$ 80,827 | \$ 83,319 | \$ 83,252 | \$ 85,750 |
| Certified FTEs | | | | |
| Social Workers (3.8) | \$ 277,826 | \$ 296,232 | \$ 296,252 | \$ 362,382 |
| Math Intervention (MS) (1.0) | \$ 70,043 | \$ 74,516 | \$ 74,516 | \$ 79,389 |
| Reading Intervention (MS) (1.0) | \$ - | \$ - | \$ - | \$ 65,500 |
| TOTAL | \$ 347,869 | \$ 370,748 | \$ 370,768 | \$ 507,271 |
| Non-Certified FTEs | | | | |
| Grade K Teaching Assistants (1.0) | \$ 23,806 | \$ 25,077 | \$ 24,905 | \$ 25,824 |
| School Based Tutors (3.0) | \$ 73,283 | \$ 89,417 | \$ 86,287 | \$ 99,056 |
| Teaching Assistant CASC (0.4) | \$ 7,150 | \$ 11,930 | \$ 11,849 | \$ 12,655 |
| TOTAL | \$ 104,239 | \$ 126,424 | \$ 123,041 | \$ 137,536 |
| Summer School | | | | |
| Enrichment | \$ 13,298 | \$ 6,000 | \$ 12,500 | \$ 12,500 |
| Credit Recovery (Tuition Based) | \$ - | \$ 3,800 | \$ 3,800 | \$ 3,800 |
| AP Power Boost (Intervention) | \$ 7,147 | \$ 10,621 | \$ 3,535 | \$ 3,588 |
| TOTAL | \$ 20,445 | \$ 20,421 | \$ 19,835 | \$ 19,888 |
| Additional Supports | | | | |
| School Resource Officer (SRO) | \$ - | \$ 89,015 | \$ 88,868 | \$ 109,261 |
| Substance Abuse Counseling | \$ - | \$ - | \$ - | \$ 20,000 |
| K-3 Reading Professional Development | \$ - | \$ 10,280 | \$ 10,280 | \$ - |
| K-3 Reading Textbooks | \$ - | \$ 38,631 | \$ - | \$ - |
| Robotics & DECA | \$ 5,154 | \$ 6,697 | \$ 7,930 | \$ 8,005 |
| Mentoring Program | \$ 2,250 | \$ 3,120 | \$ 3,119 | \$ 3,158 |
| Enrichment: Club Stipends | \$ 10,652 | \$ 16,929 | \$ 10,376 | \$ 15,696 |
| 1:1 Technology Equipment (Lease) | \$ 111,776 | \$ - | \$ 1,034 | \$ - |
| Student Support | \$ 6,159 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| TOTAL | \$ 135,991 | \$ 176,672 | \$ 133,607 | \$ 168,120 |
| TOTAL EXPENDITURES | \$ 869,251 | \$ 984,237 | \$ 930,916 | \$ 1,123,769 |

| GRANBY PUBLIC SCHOOLS 2026-2027 Superintendent's Proposed Budget Quality & Diversity Fund | | | | |
|--|-----------------------------|-------------------------------|----------------------------------|-------------------------------|
| Revenue Description | 2024-2025 Actual | 2025-2026 Approved | 2025-2026 Anticipated | 2026-2027 Proposed |
| Student Enrollment (Projected) | 1692 | 1692 | 1693 | TBD |
| Choice Students | 89 | 89 | 103 | 103 |
| Choice % of District Enrollment | 5.26% | 5.26% | 6.08% | TBD |
| Choice Per Pupil Funding | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Revenue | | | | |
| Choice Early Beginnings (Grade K) | \$ 6,500 | \$ 13,000 | \$ 45,500 | \$ 32,500 |
| Choice Tuition | \$ 890,000 | \$ 900,000 | \$ 960,000 | \$ 960,000 |
| Choice Bonus | \$ 27,578 | \$ - | \$ - | \$ - |
| Summer School Tuition | \$ 11,744 | \$ 9,913 | \$ 10,206 | \$ 10,500 |
| Pre-K Tuition | \$ 49,897 | \$ 46,773 | \$ 58,777 | \$ 76,800 |
| TOTAL REVENUE | \$ 985,719 | \$ 969,686 | \$ 1,074,483 | \$ 1,079,800 |
| BEGINNING BALANCE | \$ 95,335 | \$ 211,803 | \$ 211,803 | \$ 355,370 |
| ENDING BALANCE | \$ 211,803 | \$ 197,252 | \$ 355,370 | \$ 311,401 |

Funds received from the Open Choice Program, as well as preschool and summer tuition, are deposited into a town revolving Q&D fund established by the Board of Finance (BOF). Expenditures are used to fund magnet school tuitions, academic and social support for students, efforts to reduce achievement gaps, and enrichment activities for all Granby students.

| Q&D EXPENDITURE HISTORY | | | | | | |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Year | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Actual | FY26 Budget | FY27 Proposed |
| Expenditures | \$892,664 | \$924,427 | \$1,048,751 | \$869,251 | \$984,237 | \$1,123,769 |