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Meeting ID: 867 0949 2045

Passcode: 155329

**TOWN OF GRANBY BOARD OF FINANCE
Regular Meeting
Monday, September 22, 2025
7:30 p.m.
Town Hall Meeting Room**

AGENDA

1. Public Comment

2. Minutes

2.I. Approval Of Regular Meeting Minutes - July 28, 2025

Documents:

[BOF MINUTES 7-28-2025.PDF](#)

3. Statement Of Accounts

3.I. Town Budget Operations Report - August 2025

Documents:

[BUDGET OPERATIONS REPORT AUG 2025 ARPA REPORT.PDF](#)

3.II. Board Of Education - June 2025

Documents:

[BOE FY25 YEAREND UPDATE.PDF](#)

3.III. Board Of Education - July/August 2025

Documents:

[BOE BUDGET EXPENSE REPORT - JULY TO AUGUST 2025.PDF](#)

4. Town And BOE 10-Year Capital Plan (For Information Purposes Only)

Documents:

[10-YEAR TOWN AND BOE CAPITAL PLAN.PDF](#)

5. Confirm Date Of Next Meeting

6. Adjournment

**TOWN OF GRANBY
BOARD OF FINANCE
MEETING MINUTES
JULY 28, 2025**

PRESENT: Michael Guarco, Chairman; Kevin Hobson, Vice Chairman; Jenny Emery, William Kennedy, Benjamin Perron and James Tsaptsinos

ABSENT: None.

ALSO PRESENT: Kimi Cheng, Director of Finance; Monica Logan, Board of Education Chairman; Nickie Stevenson, Board of Education Director of Finance and Operations and Mike Walsh, Town Manager

CALL TO ORDER:

The meeting was called to order by Chairman Michael Guarco at 7:30 p.m.

1. APPROVAL OF MINUTES FROM MAY 27, 2025, MEETING

ON A MOTION by B. Perron, seconded by K. Hobson, the Board voted (5-0-0) to approve the meeting minutes of May 27, 2025. J. Emery abstained.

2. STATEMENT OF ACCOUNTS

Nickie Stevenson, BOE Director of Finance and Operations presented the June 2025 budget expense report.

- The Board of Education realized significant savings this year, primarily in the special education accounts with a remaining balance of \$937,000.
- Based on agreements with the Board of Finance and the Board of Selectmen, \$650,000 of the savings will be allocated to BOE small capital projects including the central office roof replacement, replacement of the bleachers in the main gym at the high school, as well as safety and security initiatives.
- The central office roof replacement was completed under budget with \$50,000 remaining. The Board of Education requested that the savings remain in the BOE small capital fund to support upcoming safety and security projects.
- The administration will recommend to the BOE in September that \$130,000 of the remaining \$287,000 surplus be deposited in the BOE Non-Lapsing Education Fund, and the remaining \$157,000 will be returned to the Town's general fund.
- The ending balance of the Q&D Fund was \$212,842.
- Total reimbursements to the Town for FY25 were \$2,339,771, which is \$153,380 less than originally budgeted.

3. CONSIDERATION OF BUDGET AMENDMENT FOR INTERFUND LOANS

For the FY26 adopted budget, all existing loans were moved into the general fund to increase transparency making it easier to identify the actual capital purchases in the Capital Equipment/Improvement fund for the fiscal year. In doing so, two interfund loans were inadvertently budgeted in the general fund.

ON A MOTION by B. Perron, seconded by J. Emery, the Board voted (6-0-0) to approve budget amendments for the two interfund loans with the accounts indicated in the table below for the fiscal year 2025-26 adopted general fund and capital equipment/improvement fund budget.

<u>Budget Amendment (Dec. In Exp):</u>	<u>Budget Amendment (Inc. In Exp):</u>	<u>Amount</u>
001.60.60.6001.64587 2022-23 DUMPTRK/PICKUPTRK/PLOW/VEHLIFT	237.60.60.6001.64587 2022-23 DUMPTRK/PICKUPTRK/PLOW/VEHLIFT	\$86,391
001.60.60.6001.65514 2022-23 BUSES (INTERFUND LOAN)	237.60.60.6001.65514 2022-23 BUSES (INTERFUND LOAN)	\$24,053
001.60.60.6001.65534 2022-23 DUMPBODY/SANDER (INTERFUND LOAN)	237.60.60.6001.65534 2022-23 DUMPBODY/SANDER (INTERFUND LOAN)	\$7,595
001.60.60.6001.65568 2022-23 TECHNOLOGY (INTERFUND LOAN)	237.60.60.6001.65568 2022-23 TECHNOLOGY (INTERFUND LOAN)	\$47,851
001.60.60.6001.64588 2023-24 SENIORVAN/TRKPLOW (INTERFUND LOAN)	237.60.60.6001.64588 2023-24 SENIORVAN/TRKPLOW (INTERFUND LOAN)	\$39,919
001.60.60.6001.65535 2023-24 F350 W.PLOW/SCRBBER/TRAILER (INTERFUND LOAN)	237.60.60.6001.65535 2023-24 F350 W.PLOW/SCRBBER/TRAILER (INTERLOAN)	\$16,020
001.60.60.6001.65569 2023-24 TECHNOLOGY (INTERFUND LOAN)	237.60.60.6001.65569 2023-24 TECHNOLOGY (INTERFUND LOAN)	\$49,701

4. CONSIDERATION OF BUDGET AMENDMENT FOR GREATER TOGETHER COMMUNITY FUNDS GRANT

The fire marshal's office was granted \$3,000 in May 2025 from the Greater Together Community Fund for the smoke alarm program. Since the grant will increase revenue and expenditure line items in the general fund, which were not in the FY26 adopted budget, a budget amendment is required according to the Town Charter.

ON A MOTION by J. Tsaptsinos, seconded by K. Hobson, the Board voted (6-0-0) to approve a budget amendment to increase the Misc. Revenue and Grant Expense line items by \$3,000 in the fiscal year 2025-26 adopted general fund budget for the smoke alarm program.

5. FISCAL YEAR 2025-25 TRANSFER OF ACCOUNTS

In a memo to the board, Director of Finance Kimi Cheng recommended fiscal year end fund transfers required to cover the departmental over-budget conditions for audit purposes. The memo and complete list of the transfers can be found in the meeting materials.

ON A MOTION by J. Emery, seconded by K. Hobson, the Board voted (6-0-0) to authorize the transfer of accounts as listed by the Director of Finance in the memo included in the meeting materials.

6. PRELIMINARY FUND ESTIMATE FOR FY2024-25

Director of Finance Kimi Cheng presented the preliminary general fund year-end estimate for the fiscal year 2024-25.

Undesignated General Fund Balance as of June 30, 2024	\$ 6,901,358
Results of FY25 Operations Total	<u>3,847,600</u>
Estimated Undesignated General Fund Balance @ June 30, 2025	\$10,748,958
Less Appropriation to 2025-26 Budget	(2,185,000)

Estimated Undesignated General Fund Balance @July 1, 2025

\$8,563,958

7. CONFIRM DATE OF NEXT MEETING

The next regular meeting of the Board of Finance is scheduled for Monday, August 25, 2025.

8. ADJOURNMENT:

ON A MOTION by J. Tsaptsinos, seconded by K. Hobson, the Board voted (6-0-0) to adjourn the meeting at 8:10 p.m.

Respectfully submitted,



Betsy Mazzotta
Recording Secretary



TOWN OF GRANBY

MEMORANDUM

DATE: September 10, 2025

TO: The Granby Board of Selectmen and Board of Finance

FROM: Kimi Cheng, Director of Finance

REGARDING: August 2025 Budget Operations Report

Highlights for Revenues:

As of 8/31/25, the total tax collection was consistent with the prior years at 56% (vs. 56% last year).

As of 9/9/25, the daily rate for STIF was 4.43%, or a 7-day yield was 4.43%. In August, interest earned from the STIF account was approximately \$76.4K.

Received \$96,026.31 for the Motor Vehicle Reimbursement grant, which was due to a 32.46 Mill Rate cap placed on the motor vehicles' mill rate for property tax purposes.

Highlights for Expenditures:

As of 8/31/25, the total general fund expenditure was consistent with the last fiscal year at 38% (vs. 35% last year).

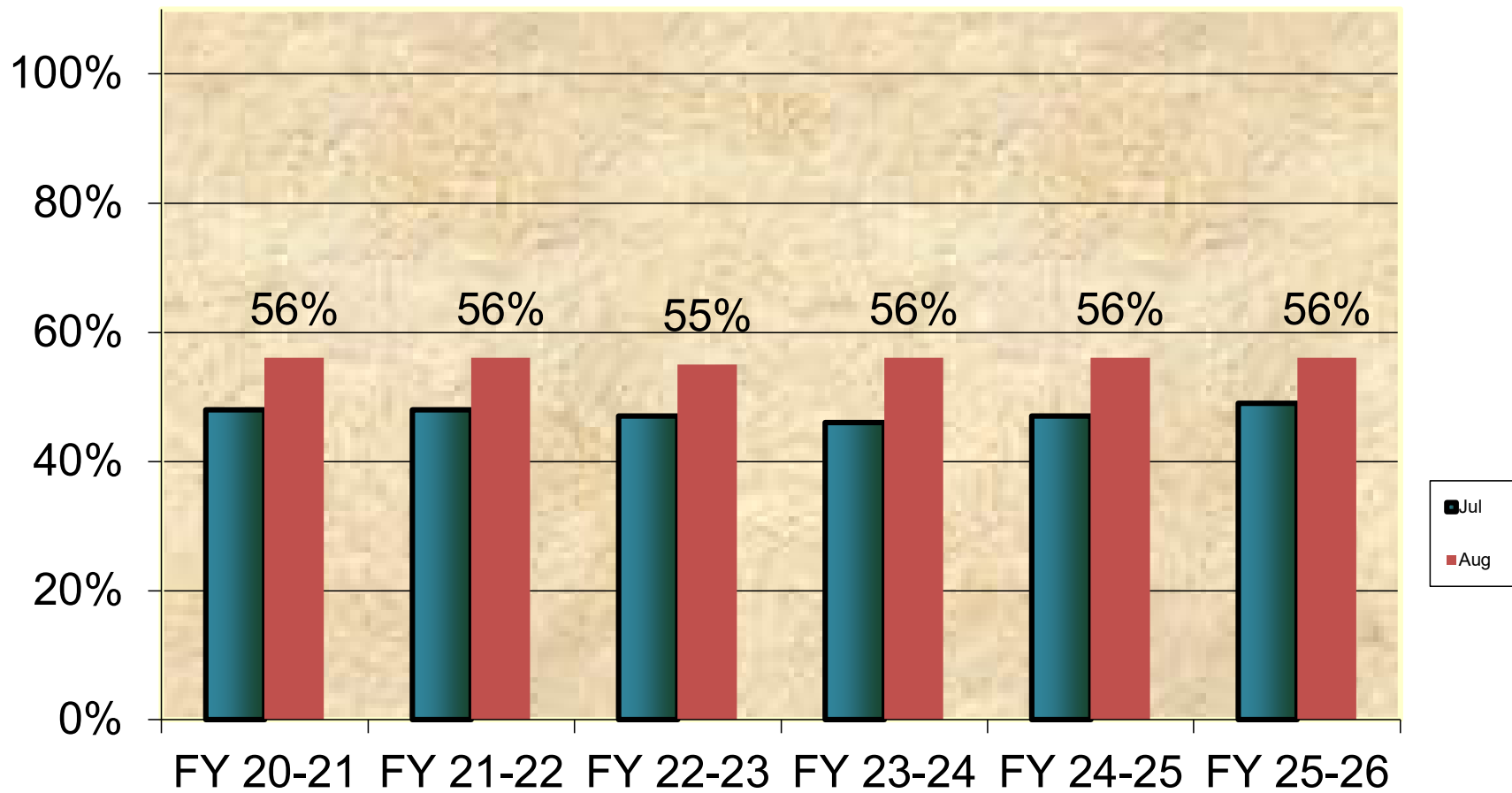
The Public Works Department's overtime expense as of August 31, 2025, was \$6,868.20 (vs. \$8,666.47 last year).

The Police Department's overtime expense as of August 31, 2025, was \$22,564.35 (vs. \$28,549.25 last year).



**BUDGET OPERATIONS
AUGUST 2025**

CURRENT YEAR TAX COLLECTION DATA



**TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
AUGUST 2025**

DESCRIPTION	ADJUSTED BUDGET	REVENUE RECEIVED	BAL DUE {EXCESS}	% REC'D	REMARKS	Aug 24 % REC'D	Jul 25 % REC'D
41010 Current Year Taxes	46,056,383	25,739,763	20,316,620	56%	Pymts. Due - July & Jan.	56%	49%
41020 Prior Years Taxes	210,000	58,974	151,026	28%		34%	19%
41040 Interest & Liens	130,000	24,407	105,593	19%		17%	8%
41060 Auto Supplement	400,000	10,798	389,202	3%	Billed - December	2%	1%
Property Taxes	46,796,383	25,833,943	20,962,440	55%		55%	48%
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	0	5,460,668	0%	Pymts. Due - Oct. 25% - Jan. 25% - Apr. Bal.	0%	0%
43590 Tuition - Other Towns	1,547,216	0	1,547,216	0%	School Bills for Activity	0%	0%
43591 B.E.A.R. TRANS. ACAD. TUITION	84,737	0	84,737	0%		N/A	0%
State Education Total	7,680,479	0	7,680,479	0%		0%	0%
43110 Veterans Exempt GT	2,400	0	2,400	0%	By Assessor Appl. in Aug but rec Pymt. in Dec.	0%	0%
43120 Misc - State	35,332	250	35,082	1%	For motor vehicle violations	1%	0%
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	0	13,399	0%	Pymt. Due Oct.	0%	0%
43320 SS Dist Tax Relief	1,500	0	1,500	0%	Pymt. Due - Dec.	0%	0%
43380 MRSA Motor Vehicle	96,029	96,026	3	100%		N/A	N/A
State Municipal Total	161,660	96,276	65,384	60%		0%	0%
Intergovernmental Revenue	7,842,139	96,276	7,745,863	1%		0%	0%
43615 Town Clerk Fees	220,000	54,720	165,280	25%	Statutory Collections	21%	11%
43620 Planning & Zoning	3,000	404	2,596	13%	Application Permit Fees	0%	0%
43630 Zoning Bd of Appeals	1,010	404	606	40%	Application Permit Fees	100%	40%
43640 Building Permits	150,000	51,326	98,674	34%	Building Permit Fees.	34%	22%
43660 Inland Wetlands	4,000	446	3,554	11%	Permit/Appl. Fees	0%	5%
43670 Short Term Investments	414,500	137,248	277,252	33%		105%	11%

**TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
AUGUST 2025**

DESCRIPTION	ADJUSTED BUDGET	REVENUE RECEIVED	BAL DUE {EXCESS}	% REC'D	REMARKS	Aug 24 % REC'D	Jul 25 % REC'D
43680 Rents	18,800	2,300	16,500	12%	Drummer/GLT/Farmhouse/Acreage/School Rental	11%	7%
43700 Snow Plow & Grading	11,000	0	11,000	0%	Private Roads	0%	0%
43710 Photocopying	100	51	49	51%		39%	25%
43715 Open Farm Day	2,500	1,000	1,500	40%		0%	0%
43740 Dispatch Services	16,580	16,580	0	100%	Police Bill For Dispatch Services	100%	100%
43745 Hay Rentals	39,613	0	39,613	0%	Northern Valley Farms	0%	0%
43760 Library	3,000	654	2,346	22%	Book Fines, Trust Investment	16%	11%
43770 Contract - Bldg. Inspection	14,000	0	14,000	0%	Bldg. Dept. Bills Qtrly For Services	25%	0%
43790 Driveway Permits	1,000	150	850	15%	New Const. Activity	10%	5%
43800 Police Photo/Lic/Permits	11,000	925	10,075	8%		18%	5%
43840 Returned Check Fee	100	0	100	0%		20%	0%
43990 Pay For Participation	42,000	0	42,000	0%	Received from BOE	0%	0%
					CIRMA WC check \$11.9K; Intern donation \$3K; PEGPETIA Def Rev \$7.3K; PD Extra Duty Rev		
46038 Miscellaneous	43,000	30,643	12,357	71%	\$5.5K	46%	29%
46240 Communication Fees	44,988	9,498	35,490	21%		11%	11%
Local Departmental Revenues Total	1,040,191	306,350	733,841	29%		44%	13%
43950 Transfer-in Fund Bal.	2,185,000	2,185,000	0	100%		32%	100%
43955 Additional Appropriations	0	0	0	0%		0%	0%
Transfers In Total	2,185,000	2,185,000	0	100%		32%	100%
Local Dept. Rev. & Transfer In Total	3,225,191	2,491,350	733,841	77%		34%	72%
General Fund Revenues	57,863,713	28,421,569	29,442,144	49%		45%	43%

**TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
AUGUST 2025**

ACCT. #	DESCRIPTION	ADJUSTED BUDGET	EXPENSED	ENCUMBERED	UNENCUMBERE D ALLOTMENT	% EXP.	REMARKS	Aug 24 % REC'D	Jul 25 % REC'D
1001	General Administration	383,572	54,602	311,139	17,831	95%		91%	95%
1003	Legal Services	40,000	7,820	17,820	14,360	64%		90%	48%
1005	Fringe Benefits	3,180,161	2,407,578	69,336	703,248	78%		80%	77%
1007	Town Clerk Operations	179,543	18,989	113,256	47,298	74%		90%	73%
1009	Probate	5,953	5,953	0	0	100%		104%	100%
1011	Contingency & Reserve	82,500	899	11,685	69,916	15%		7%	6%
1013	Election Services	79,852	5,208	2,157	72,487	9%		36%	4%
1015	Boards, Reg. Prog, & Staff Dev.	64,319	38,378	10,887	15,054	77%		69%	78%
1017	Revenue Collections	148,938	28,590	112,968	7,380	95%		85%	81%
1019	Property Assessment	231,183	44,485	163,605	23,093	90%		91%	90%
1021	Finance Management	419,456	87,234	288,029	44,193	89%		92%	90%
1023	Insurance	346,733	91,018	233,975	21,740	94%		92%	93%
1031	Community Development	155,629	22,605	123,830	9,194	94%		96%	94%
1033	Human Resources	135,821	13,319	76,060	46,442	66%		79%	63%
1035	Technology	214,712	27,020	79,201	108,491	49%		68%	49%
General Government		5,668,372	2,853,697	1,613,947	1,200,727	79%		79%	77%
2001	Building Inspection	187,383	23,704	158,850	4,828	97%		92%	97%
2003	Fire Prevention	421,702	5,717	409,384	6,601	98%		99%	98%
2005	Emergency Management	13,180	10,750	0	2,430	82%		79%	81%
2007	Health Services	180,625	78,181	102,444	0	100%		100%	100%
2009	Police Dept Administration	418,469	71,060	344,871	2,539	99%		97%	97%
2011	Police Oper. & Communications	2,380,429	309,072	1,544,391	526,966	78%		84%	76%
Pers. & Prop. Protection		3,601,788	498,484	2,559,940	543,365	85%		89%	84%
3003	General & Equipment Maint.	3,673,481	503,853	2,494,837	674,790	82%		76%	79%
3011	Planning & Engineering	37,150	0	37,000	150	100%		59%	0%
Public Works & Env.		3,710,631	503,853	2,531,837	674,940	82%		76%	79%

**TOWN OF GRANBY
BUDGET OPERATIONS SUMMARY
AUGUST 2025**

ACCT. #	DESCRIPTION	ADJUSTED BUDGET	EXPENSED	ENCUMBERED	UNENCUMBERE D ALLOTMENT	% EXP.	REMARKS	Aug 24 % REC'D	Jul 25 % REC'D
4001	Library Services	698,716	114,341	372,072	212,303	70%		80%	65%
4003	Social-Senior-Youth-Services	427,196	38,802	231,946	156,448	63%		66%	63%
4009	Community Support	2,500	0	0	2,500	0%		0%	0%
	Lib., Rec., & Soc. Services	1,128,412	153,144	604,018	371,250	67%		67%	64%
6001	Capital Improvement	2,605,000	2,110,881	0	494,119	0%		34%	0%
7001	Debt Service	1,731,368	338,809	0	1,392,559	16%	Payable in Jul/Aug & Jan/Feb	21%	16%
	Capital & Debt Service	4,336,368	2,449,690	0	1,886,678	56%		32%	55%
	Town Section	18,445,571	6,458,868	7,309,742	4,676,961	75%		61%	73%
8001	Board of Education	39,418,142	8,152,091	0	31,266,051	21%		19%	16%
	Board of Education	39,418,142	8,152,091	0	31,266,051	21%		19%	16%
	General Fund Expenses	57,863,713	14,610,959	7,309,742	35,943,012	38%		35%	34%

ARPA Report as of 9/9/2025

Rec'd 6/22/2021	1,702,751.69		
Rec'd 8/11/2022	585,201.77		
Rec'd 10/4/2022	1,117,549.92		
Total ARPA Grant Received	3,405,503.38	Allocated Fund	3,612,365.83
Allocated Fund	3,612,365.83	Total spent	3,587,244.30
Earned Interests	(206,862.45)	Remaining Unspent	25,121.53

Row Labels	BOS Approval Date	Sum of Total BOS Approved	Sum of Total Spent	Sum of Remaining	Encumbered	Unencumbered Balance
52656.GRANT EXPENSES-P&R	Apr 19, 2021	36,114.19	36,114.19	0.00		0.00
67000.AP Digitization (plus 2 years maintenance)	June 17, 2024	47,013.00	47,013.00	0.00		0.00
67000.Avaya	Feb 5, 2024	8,778.17	8,778.17	0.00		0.00
67000.Budget Digitization (plus 2 years	June 17, 2024	46,180.09	46,180.09	0.00		0.00
67000.Folder/Inserter Machine	June 17, 2024	4,930.00	4,930.00	0.00		0.00
67000.GIS System	Apr 3, 2023	10,890.00	10,890.00	0.00		0.00
67000.Municipity Integrated Parcel Mgmt System	Jun 20, 2022	68,478.23	64,528.23	3,950.00	3,750.00	200.00
67000.Plotter	Apr 3, 2023	9,855.50	9,855.50	0.00		0.00
67000.RedNMX System (Fire Inspection Software)	Apr 3, 2023	5,950.00	5,950.00	0.00		0.00
67000.SC Dept Header Page	June 17, 2024	3,819.73	3,819.73	0.00		0.00
67000.SC Main Hall Audio Visual upgrade	June 17, 2024	87,343.20	87,343.20	0.00		0.00
67000.TH Computer Equipment	June 17, 2024	215,125.14	215,125.14	0.00		0.00
67000.TH Meeting Room Sound System	June 17, 2024	18,984.02	18,984.02	0.00		0.00
67000.VPN	Feb 5, 2024	1,102.00	1,102.00	0.00		0.00
67000.WiFi Access Point and Network	9/6/22 & 12/4/23	217,893.18	217,893.18	0.00		0.00
67000A.Axon Fleet Cruiser Cameras	9/6/22 & 5/1/23	59,997.90	59,997.90	0.00		0.00
67000A.NexGen Public Safety Solutions CAD/RMS System	Jun 20, 2022	163,882.95	163,882.95	0.00		0.00
67001.GMHS HVAC	Aug 15, 2022	848,957.00	848,957.00	0.00		0.00
67002.Wells Road HVAC	Aug 15, 2022	286,208.24	286,208.24	0.00		0.00
67003.Communications Upgrades: Website Update	Sept 6, 2022	44,300.00	44,300.00	0.00		0.00
67004.FVHD	Sept 6, 2022	44,449.00	44,449.00	0.00		0.00
67005.Town Hall Complex HVAC	Apr 17, 2023	49,860.00	49,860.00	0.00		0.00
67006.Library Renovation Space Study	Nov 6, 2023	15,181.25	15,181.25	0.00		0.00
67007.AEDs	Dec 4, 2023	12,160.18	12,160.18	0.00		0.00
67008.Emergency Communication System	Dec 18, 2023	19,867.00	19,867.00	0.00		0.00
67009.Drummer Roof Replacement	June 17, 2024	5,093.05	5,093.05	0.00		0.00
67009.GPS for PW equipment plus monitoring	June 17, 2024	49,979.00	49,979.00	0.00		0.00
67009.Mini Sweeper (MS4 compliance assistance)	June 17, 2024	184,492.37	184,492.37	0.00		0.00
67009.PW Electronic Sign Boards (2)	June 17, 2024	30,970.32	30,970.32	0.00		0.00
67009.Snow Plow Replacement	June 17, 2024	13,580.00	13,580.00	0.00		0.00
67010.SBP Basketball Courts Renovation	June 17, 2024	110,752.84	110,752.84	0.00		0.00
67011.SBP Walking Trail	June 17, 2024	174,581.20	168,459.67	6,121.53	6,121.53	0.00
67012.Library Renovation	June 17, 2024	133,739.18	133,739.18	0.00		0.00
67013.PD HQ Improvement	June 17, 2024	114,844.90	114,844.90	0.00		0.00
67014.HF Improvement	June 17, 2024	89,040.09	89,040.09	0.00		0.00
67015.Town Center Consultant	June 17, 2024	75,000.00	67,500.00	7,500.00	7,500.00	0.00
67016.P&R Study	Oct 21, 2024	25,000.00	25,000.00	0.00		0.00
67017.Road Repaving	June 17, 2024	28,744.25	28,744.25	0.00		0.00
67018.Tow Behind Trailer/Grass Flail	Oct 21, 2024	39,786.24	39,786.24	0.00		0.00
67019.Wastewater Facilities Plan	Nov 4, 2024	33,400.00	33,400.00	0.00		0.00
67020.Library Capital Campaign Consultant	Nov 4, 2024	40,000.00	32,450.00	7,550.00	7,550.00	0.00
67021.TH Space Recovery Initiative	Nov 4, 2024	8,645.83	8,645.83	0.00		0.00
67022.Animal Shelter	Sept 16, 2024	27,396.59	27,396.59	0.00		0.00
67023.Contribution to BOE for ARPA IT Projects	Dec 31, 2024	100,000.00	100,000.00	0.00		0.00
Grand Total		3,612,365.83	3,587,244.30	25,121.53	24,921.53	200.00

GRANBY PUBLIC SCHOOLS

BUSINESS OFFICE

15-B North Granby Road

Granby, CT 06035

(860) 844-5253

stevensonn@granbyschools.org

To: Cheri P. Burke, Superintendent of Schools

From: Nickie Stevenson, Director of Finance & Operations

Re: FY 2025 Yearend Update

Date: August 12, 2025

Please find attached the FY 2025 year-end budget expense report, reflecting transactions through June 30, 2025.

FY25 Yearend Budget Transfers

This year, the Board of Education achieved notable savings, primarily within the special education accounts, resulting in an unexpended fund balance of \$941,266.81.

Per prior agreements with the Board of Finance and Board of Selectmen, \$650,000 of these savings will be allocated toward BOE small capital projects, including:

- Central Office roof replacement – now complete at nearly 50% of the original \$100,000 estimate
- High School main gym bleachers
- Safety and security initiatives

Non-Lapsing Education Fund Request

Of the remaining \$291,266.81 in savings, administration recommends:

- \$130,000 be deposited into the Non-Lapsing Education Fund
- \$161,266.81 be returned to the Town

Quality and Diversity Fund (Q&D)

The Q&D Fund closed the year with a balance of \$211,803, positioning us well for the new fiscal year.

BOE Reimbursements to the Town

In FY 2025, reimbursements to the Town totaled \$2,338,226, which is \$154,925 less than budgeted.

PROGRAM ACCOUNTS
Granby Board of Education FY 2025
June 2025 Budget Expense Report

Row #	Description	Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
01	Communications	\$90,245	\$82,391	\$82,391	\$0	\$0	100.0%
02	Conference & Travel	\$58,094	\$41,802	\$41,802	\$0	\$0	100.0%
03	Dues and Fees	\$38,738	\$34,545	\$34,545	\$0	\$0	100.0%
04	Equipment/Furniture	\$8,500	\$220,191	\$220,191	\$0	\$0	100.0%
05	Legal Services/Insurance	\$140,460	\$148,388	\$148,388	\$0	\$0	100.0%
06	Library/Media	\$57,368	\$55,956	\$55,956	\$0	\$0	100.0%
07	Purchased Services	\$1,114,702	\$1,129,312	\$1,129,312	\$0	\$0	100.0%
08	Repairs & Maintenance	\$539,517	\$589,316	\$589,316	\$0	\$0	100.0%
09	Software	\$443,364	\$402,376	\$402,376	\$0	\$0	100.0%
10	Special Education	\$4,394,816	\$3,721,961	\$3,721,961	\$0	\$0	100.0%
11	Student Activities/Athletics	\$398,001	\$335,725	\$335,725	\$0	\$0	100.0%
12	Supplies	\$548,582	\$508,078	\$508,078	\$0	\$0	100.0%
13	Textbooks	\$119,698	\$226,872	\$226,872	\$0	\$0	100.0%
14	Transportation	\$1,168,747	\$1,181,749	\$1,181,749	\$0	\$0	100.0%
15	Tuition	\$10,967	\$11,317	\$11,317	\$0	\$0	100.0%
16	Utilities	\$851,590	\$786,314	\$786,314	\$0	\$0	100.0%
17	Unallocated Appropriation	\$0	\$507,095	\$0	\$0	\$507,095	
Program		\$9,983,388	\$9,983,388	\$9,476,293	\$0	\$507,095	94.9%

General Fund

Fiscal Year 2024-2025

PERSONNEL ACCOUNTS
Granby Board of Education FY 2025
June 2025 Budget Expense Report

Row #	Description	Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
18	Administration	\$1,651,319	\$1,662,259	\$1,662,259	\$0	\$0	100.0%
19	Central Office	\$557,043	\$573,155	\$573,155	\$0	\$0	100.0%
20	Certified Staff	\$11,638,907	\$11,536,707	\$11,536,707	\$0	\$0	100.0%
21	Custodial and Maintenance	\$1,481,279	\$1,504,669	\$1,504,669	\$0	\$0	100.0%
22	School Secretaries	\$715,648	\$710,589	\$710,589	\$0	\$0	100.0%
23	Special Education	\$4,452,429	\$4,183,716	\$4,183,716	\$0	\$0	100.0%
24	Student Activities/Athletics	\$545,575	\$508,028	\$508,028	\$0	\$0	100.0%
25	Teaching Assistants	\$327,901	\$384,936	\$384,936	\$0	\$0	100.0%
26	Technology Support Services	\$357,910	\$301,200	\$301,200	\$0	\$0	100.0%
27	Tutors	\$41,720	\$25,769	\$25,769	\$0	\$0	100.0%
28	Employee Benefits	\$6,365,402	\$6,309,932	\$6,309,932	\$0	\$0	100.0%
29	Unallocated Appropriation	\$0	\$434,172	\$0	\$0	\$434,172	
	Personnel	\$28,135,133	\$28,135,133	\$27,700,961	\$0	\$434,172	98.5%
	100 General Fund	\$38,118,521	\$38,118,521	\$37,177,254	\$0	\$941,267	97.5%

SPECIAL EDUCATION ACCOUNT DETAIL
Granby Board of Education FY 2025
June 2025 Budget Expense Report

Row #	Description	Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
01	Administrative/Certified	\$2,281,664	\$2,117,365	\$2,117,365	\$0	\$0	100.0%
02	Secretaries	\$102,667	\$106,818	\$106,818	\$0	\$0	100.0%
03	Support Services	\$497,291	\$483,067	\$483,067	\$0	\$0	100.0%
04	Teaching Assistants	\$1,528,934	\$1,423,154	\$1,423,154	\$0	\$0	100.0%
05	Tutors	\$41,873	\$53,312	\$53,312	\$0	\$0	100.0%
	TOTAL PERSONNEL	\$4,452,429	\$4,183,716	\$4,183,716	\$0	\$0	100.0%
06	Communications	\$100	\$72	\$72	\$0	\$0	100.0%
07	Conference & Travel	\$14,125	\$5,954	\$5,954	\$0	\$0	100.0%
08	Dues and Fees	\$2,250	\$688	\$688	\$0	\$0	100.0%
09	Equipment/Furniture	\$0	\$14,176	\$14,176	\$0	\$0	100.0%
10	Legal Services	\$27,500	\$21,556	\$21,556	\$0	\$0	100.0%
11	Purchased Services	\$153,375	\$218,188	\$218,188	\$0	\$0	100.0%
12	Software	\$9,310	\$8,508	\$8,508	\$0	\$0	100.0%
13	Supplies	\$37,550	\$39,199	\$39,199	\$0	\$0	100.0%
14	Transportation	\$1,388,936	\$889,977	\$889,977	\$0	\$0	100.0%
15	Tuition	\$2,761,670	\$2,523,643	\$2,523,643	\$0	\$0	100.0%
	TOTAL PROGRAM	\$4,394,816	\$3,721,961	\$3,721,961	\$0	\$0	
	OVERALL TOTAL	\$8,847,244	\$7,905,677	\$7,905,677	\$0	\$0	100.0%

SUPPLEMENTAL INFORMATION
Granby Board of Education FY 2025
June 2025 Budget Expense Report

REVENUE TO TOWN SUMMARY
REIMBURSEMENTS FOR BOE EXPENDITURES

Description	Budget	Anticipated	Received To Date	Difference (Received minus Anticipated)
Regular Education Tuition*	\$678,674	\$757,844	\$757,844	\$0
Special Education Tuition*	\$605,191	\$871,215	\$871,215	\$0
B.E.A.R. Transition Academy Tuition*	\$0	\$77,033	\$77,033	\$0
Excess Cost Grant	\$1,167,286	\$579,471	\$579,471	\$0
Pay for Participation	\$42,000	\$52,662	\$52,662	\$0
Totals	\$2,493,151	\$2,338,226	\$2,338,226	\$0

*From Other Towns

QUALITY AND DIVERSITY FUND (Q&D)

Description	Budget	YTD	Difference (YTD vs. Budget)
Opening Balance	\$95,335	-	-
Expenses	\$1,069,766	\$869,251	\$200,515
Revenue	\$1,028,144	\$985,719	-\$42,425
Ending Balance	\$53,713	\$211,803	\$158,090

PROGRAM ACCOUNTS
Granby Board of Education FY 2025
Yearend Transfers

Row #	Description	Original Budget (Appropriation)	Adjusted Budget (Expended)	Transfers (Adjusted - Original)*
01	Communications	\$90,245	\$82,391	-\$7,854
02	Conference & Travel	\$58,094	\$41,802	-\$16,292
03	Dues and Fees	\$38,738	\$34,545	-\$4,193
04	Equipment/Furniture	\$8,500	\$220,191	\$211,691
05	Legal Services/Insurance	\$140,460	\$148,388	\$7,928
06	Library/Media	\$57,368	\$55,956	-\$1,412
07	Purchased Services	\$1,114,702	\$1,129,312	\$14,610
08	Repairs & Maintenance	\$539,517	\$589,316	\$49,799
09	Software	\$443,364	\$402,376	-\$40,988
10	Special Education	\$4,394,816	\$3,721,961	-\$672,855
11	Student Activities/Athletics	\$398,001	\$335,725	-\$62,276
12	Supplies	\$548,582	\$508,078	-\$40,504
13	Textbooks	\$119,698	\$226,872	\$107,174
14	Transportation	\$1,168,747	\$1,181,749	\$13,002
15	Tuition	\$10,967	\$11,317	\$350
16	Utilities	\$851,590	\$786,314	-\$65,276
17	Unallocated Appropriation	\$0	\$507,095	-\$507,095
Program		\$9,983,388	\$9,983,388	\$0

Negative Transfer # Signifies Excess; Funds Transferred Out of the Account
Positive Transfer # Signifies a Deficit; Funds Transferred Into the Account

PERSONNEL ACCOUNTS
Granby Board of Education FY 2025
Yearend Transfers

Row #	Description	Original Budget (Appropriation)	Adjusted Budget (Expended)	Transfers (Adjusted - Original)*
18	Administration	\$1,651,319	\$1,662,259	\$10,940
19	Central Office	\$557,043	\$573,155	\$16,112
20	Certified Staff	\$11,638,907	\$11,536,707	-\$102,200
21	Custodial and Maintenance	\$1,481,279	\$1,504,669	\$23,390
22	School Secretaries	\$715,648	\$710,589	-\$5,059
23	Special Education	\$4,452,429	\$4,183,716	-\$268,713
24	Student Activities/Athletics	\$545,575	\$508,028	-\$37,547
25	Teaching Assistants	\$327,901	\$384,936	\$57,035
26	Technology Support Services	\$357,910	\$301,200	-\$56,710
27	Tutors	\$41,720	\$25,769	-\$15,951
28	Employee Benefits	\$6,365,402	\$6,309,932	-\$55,470
29	Unallocated Appropriation	\$0	\$434,172	-\$434,172
Personnel		\$28,135,133	\$28,135,133	\$0
100 General Fund		\$38,118,521	\$38,118,521	\$0

Negative Transfer # Signifies Excess; Funds Transferred Out of the Account

Positive Transfer # Signifies a Deficit; Funds Transferred Into the Account

Unexpended BOE GF Funds	\$941,266.81
Transfer BOE Small Capital \$	(650,000.00)
Non-Lapsing Education Fund Deposit \$	(130,000.00)
Funds Returned to Town GF \$	(161,266.81)
Remaining BOE GF 2024-2025	\$

GRANBY PUBLIC SCHOOLS
BUSINESS OFFICE
15-B North Granby Road
Granby, CT 06035
(860) 844-5253

stevensonn@granbyschools.org

To: Cheri P. Burke, Superintendent of Schools

From: Nickie Stevenson, Director of Finance & Operations

Re: July-August 2025 Budget Expense Report

Date: September 10, 2025

Please find attached the July-August 2025 budget expense report for this fiscal year encompassing transactions through 8/31/2025.

Personnel and Program Accounts

Current analysis indicates that expenditures in both personnel and program accounts are projected to remain within the appropriated budget. While a few unbudgeted expenses have arisen, we anticipate savings in other areas to offset these costs, with appropriate transfers made as needed.

Special Education

At this time, estimated special education expenditures for FY 2026 remain within the approved spending plan. Given that special education costs fluctuate throughout the school year, we will continue to monitor account activity and balances closely.

Quality and Diversity Fund (Q&D)

The Q&D fund opened with a balance of \$211,803. To date, only limited expenses (e.g., summer school, social work) have been incurred, and no new revenue has yet been booked. As a reminder:

- In FY 2025, general funds supported the purchase of the K–3 reading program textbooks partially budgeted in Q&D; these savings will help cover higher tuition costs related to the program shift from Asnuntuck to Goodwin.
- We anticipate additional revenue this year due to increased Open Choice enrollment (including kindergarten) and increased PreK tuition revenue associated with the new full-day program for four-year-old plus students.

Revenue to the Town

Revenue to the Town for FY 2026 is currently projected at \$2,285,546. At this point, no funds have been received and transferred to the Town. Special education expenses will significantly impact reimbursement and grant amounts, with the Excess Cost Grant being the most variable. Although the legislature allocated an additional \$40 million statewide, funding remains insufficient to fully support tiered grants. As a result, reimbursements are expected at 73.3%, which is higher than our budgeted rate of 65%. Final reimbursement percentages, however, are not typically confirmed until closer to year-end.

PROGRAM ACCOUNTS
Granby Board of Education FY 2026
July-August 2025 Budget Expense Report

Row #	Description	Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
01	Communications	\$92,889	\$92,889	\$11,391	\$68,399	\$13,100	85.9%
02	Conference & Travel	\$53,994	\$53,994	\$7,342	\$1,705	\$44,947	16.8%
03	Dues and Fees	\$40,012	\$40,012	\$20,896	\$11,514	\$7,602	81.0%
04	Equipment	\$9,500	\$9,500	\$204	\$0	\$9,296	2.1%
05	Legal Services/Insurance	\$160,470	\$160,470	\$15,681	\$134,063	\$10,726	93.3%
06	Library/Media	\$60,581	\$60,581	\$6,909	\$11,464	\$42,208	30.3%
07	Purchased Services	\$1,212,475	\$1,212,475	\$97,718	\$955,329	\$159,428	86.9%
08	Repairs & Maintenance	\$568,244	\$568,244	\$86,306	\$236,919	\$245,020	56.9%
09	Software	\$500,305	\$500,305	\$265,597	\$152,647	\$82,062	83.6%
10	Special Education	\$4,314,930	\$4,314,930	\$473,229	\$3,098,502	\$743,200	82.8%
11	Student Activities/Athletics	\$415,776	\$415,776	\$11,434	\$61,888	\$342,454	17.6%
12	Supplies	\$579,012	\$579,012	\$144,670	\$157,106	\$277,236	52.1%
13	Textbooks	\$112,880	\$112,880	\$15,410	\$14,375	\$83,095	26.4%
14	Transportation	\$1,232,920	\$1,232,920	\$104,612	\$1,101,832	\$26,476	97.9%
15	Tuition	\$11,317	\$11,317	\$0	\$0	\$11,317	0.0%
16	Utilities	\$852,044	\$852,044	\$110,031	\$656,339	\$85,674	89.9%
17	Unallocated Appropriation	\$0	\$0	\$0	\$0	\$0	
Program		\$10,217,348	\$10,217,348	\$1,371,429	\$6,662,081	\$2,183,839	78.6%

PERSONNEL ACCOUNTS
Granby Board of Education FY 2026
July-August 2025 Budget Expense Report

Row #	Description	Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
18	Administration	\$1,692,632	\$1,725,696	\$262,848	\$1,462,848	\$0	100.0%
19	Central Office	\$598,191	\$578,808	\$64,983	\$512,512	\$1,313	99.8%
20	Certified Staff	\$11,870,327	\$11,891,304	\$495,043	\$11,396,261	\$0	100.0%
21	Custodial and Maintenance	\$1,533,303	\$1,533,303	\$211,540	\$1,312,127	\$9,637	99.4%
22	School Secretaries	\$706,231	\$724,814	\$63,231	\$661,582	\$0	100.0%
23	Special Education	\$4,819,753	\$4,765,712	\$174,558	\$4,426,506	\$164,648	96.5%
24	Student Activities/Athletics	\$574,117	\$574,117	\$4,246	\$554,528	\$15,342	97.3%
25	Teaching Assistants	\$445,622	\$445,622	\$197	\$437,693	\$7,732	98.3%
26	Technology Support Services	\$274,096	\$274,896	\$61,765	\$213,131	\$0	100.0%
27	Tutors	\$35,589	\$35,589	\$0	\$35,589	\$0	100.0%
28	Employee Benefits	\$6,650,933	\$6,650,933	\$474,677	\$6,013,408	\$162,849	97.6%
29	Unallocated Appropriation	\$0	\$0	\$0	\$0	\$0	
Personnel		\$29,200,794	\$29,200,794	\$1,813,088	\$27,026,184	\$361,521	98.8%
100 General Fund		\$39,418,142	\$39,418,142	\$3,184,517	\$33,688,265	\$2,545,360	93.5%

SPECIAL EDUCATION ACCOUNT DETAIL

**Granby Board of Education FY 2026
July-August 2025 Budget Expense Report**

Row #	Description	Budget	Adjusted Budget	YTD Expended	Encumbered	Balance	Combined % Expended and Encumbered
01	Administrative/Certified	\$2,296,877	\$2,296,877	\$120,946	\$2,147,411	\$28,521	98.8%
02	Secretaries	\$110,692	\$110,692	\$14,366	\$96,326	\$0	100.0%
03	Support Services	\$519,932	\$519,932	\$19,375	\$500,557	\$0	100.0%
04	Teaching Assistants	\$1,830,695	\$1,776,654	\$19,871	\$1,659,852	\$96,931	94.5%
05	Tutors	\$61,556	\$61,556	\$0	\$22,360	\$39,196	36.3%
	TOTAL PERSONNEL	\$4,819,753	\$4,765,712	\$174,558	\$4,426,506	\$164,648	96.5%
06	Communications	\$100	\$100	\$0	\$42	\$58	42.0%
07	Conference & Travel	\$14,125	\$14,125	\$1,768	\$2,222	\$10,135	28.2%
08	Dues and Fees	\$2,250	\$2,250	\$0	\$400	\$1,850	17.8%
09	Legal Services	\$27,500	\$27,500	\$833	\$26,667	\$0	100.0%
10	Purchased Services	\$182,017	\$182,017	\$3,712	\$122,306	\$55,999	69.2%
11	Software	\$9,860	\$9,860	\$0	\$8,692	\$1,167	88.2%
12	Supplies/Textbooks	\$51,950	\$51,950	\$15,446	\$4,564	\$31,940	38.5%
13	Transportation	\$1,137,463	\$1,137,463	\$15,088	\$990,258	\$132,117	88.4%
14	Tuition	\$2,889,666	\$2,889,666	\$436,382	\$1,943,351	\$509,933	82.4%
	TOTAL PROGRAM	\$4,314,930	\$4,314,930	\$473,229	\$3,098,502	\$743,200	
	OVERALL TOTAL	\$9,134,683	\$9,080,642	\$647,786	\$7,525,008	\$907,848	90.0%

SUPPLEMENTAL INFORMATION
Granby Board of Education FY 2026
July-August 2025 Budget Expense Report

REVENUE TO TOWN SUMMARY
REIMBURSEMENTS FOR BOE EXPENDITURES

Description	Budget	Anticipated	Received To Date	Difference (Received minus Anticipated)
Regular Education Tuition*	\$787,550	\$601,025	\$0	-\$601,025
Special Education Tuition*	\$759,666	\$759,666	\$0	-\$759,666
B.E.A.R. Transition Academy Tuition*	\$84,737	\$52,264	\$0	-\$52,264
Excess Cost Grant	\$587,858	\$830,591	\$0	-\$830,591
Pay for Participation	\$42,000	\$42,000	\$0	-\$42,000
Totals	\$2,261,811	\$2,285,546	\$0	-\$2,285,546

*From Other Towns

QUALITY AND DIVERSITY FUND (Q&D)

Description	Budget	YTD	Difference (YTD vs. Budget)
Opening Balance	\$211,803	-	-
Expenses	\$984,237	\$33,982	\$950,255
Revenue	\$969,686	\$0	-\$969,686
Ending Balance	\$197,252	\$177,822	-\$19,431

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Capital Items											
	<u>Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure</u>											
2026-001	Bridge 18 - Doherty Road - Salmon Brook - 1956		Good	Yes	-	2,300,000	-	-	-	-	-	2,300,000
2026-002	Annual Road Improvement Program - subject to updated road ratings		Good	No	-	1,100,000	1,100,000	1,200,000	2,500,000	2,700,000	4,200,000	12,800,000
2026-003	Bridge 04517 - Silver Street - E. Salmon Brook - 1969		Good	Yes	-	300,000	-	-	-	-	-	300,000
2026-004	Unidentified Culverts/Drainage		Good	No	-	50,000	50,000	50,000	100,000	100,000	150,000	500,000
2026-005	Curbing, Sidewalks, Other Road Related Infrastructure		Good	No	-	25,000	25,000	25,000	50,000	50,000	75,000	250,000
2026-006	Bridge Inspections		Good	Yes	-	15,000	15,000	15,000	30,000	30,000	45,000	150,000
2026-007	Bridge 06196 - Thornebrook Dr. - Higley Brook - 1990		Good	Yes	-	-	20,000	80,000	-	-	-	100,000
2026-008	Bridge 04518 - East Street - E. Salmon Brook - 1937		Good	Yes	-	-	20,000	80,000	-	-	-	100,000
2026-009	Town Center Study - sidewalks north side of East Granby Road		Good	Yes	-	-	-	120,000	-	-	-	120,000
2026-010	Bridge 04519 - Wells Road - E. Salmon Brook - 1956		Good	Yes	-	-	-	-	4,000,000	-	-	4,000,000
2026-011	Bridge 04523 - Simsbury Road - Bissell Brook - 1956		Good	Yes	-	-	-	-	4,000,000	-	-	4,000,000
2026-012	Bridge 04526 - Board Hill Road - W. Salmon Brook - 1956		Good	Yes	-	-	-	-	4,000,000	-	-	4,000,000
2026-013	POCD - sidewalks to connect from Route 20 Parking Lot to Town Hall		Good	Yes	-	-	-	-	-	-	250,000	250,000
2026-014	Bridge 04525 - Simsbury Road - W. Salmon Brook - 1956		Good	Yes	-	-	-	-	-	-	-	-
2026-015	Bridge CDOT SPN 55-144 Moosehorn 2019		Good	Yes	-	-	-	-	-	-	-	-
2026-016	Bridge CDOT 055002 Griffin Road 2019		Good	Yes	-	-	-	-	-	-	-	-
2026-017	Bridge CDOT 05010 Hungary Road 2019		Good	Yes	-	-	-	-	-	-	-	-
2026-018	Bridge CDOT SPN 55-146 Donahue 2019		Good	Yes	-	-	-	-	-	-	-	-
2026-019	Bridge 04520 - East Street - Bradley Brook - 1937		Good	Yes	-	-	-	-	-	-	-	-
2026-020	Bridge 04521 - Mechanicsville - E. Salmon Brook - 1969		Good	Yes	-	-	-	-	-	-	-	-
2026-021	Bridge 04524 - Barn Door Hills - W. Salmon Brook - 1956		Good	Yes	-	-	-	-	-	-	-	-
2026-022	Bridge 04530 - Doherty Road - Carson Pond Brook - 1956		Good	Yes	-	-	-	-	-	-	-	-
2026-023	Bridge 04531 - Meadowbrook - Bradley Brook - 1956		Good	Yes	-	-	-	-	-	-	-	-
2026-024	Bridge 06197 - Northwoods Road - E. Salmon Brook - 1982		Good	Yes	-	-	-	-	-	-	-	-
	Sub Total					3,790,000	1,230,000	1,570,000	14,680,000	2,880,000	4,720,000	28,870,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Capital Items											
	Rolling Stock											
2026-100	Dump Truck with Plow and Sander - 6 Wheeler - Truck 4		Good	No	-	335,000	-	-	-	-	-	335,000
2026-101	Dump Truck with Plow and Sander - 6 Wheeler - Truck 6 - FWD		Good	No	-	345,000	-	-	-	-	-	345,000
2026-102	Pickup Truck - Mid-size - Truck 19		Good	No	-	160,000	-	-	-	-	-	160,000
2026-103	Van - Senior Transport		Good	Yes	-	100,000	-	-	100,000	-	-	200,000
2026-104	Dump Truck with Plow and Sander - 6 Wheeler - Truck 1		Good	No	-	-	335,000	-	-	-	-	335,000
2026-105	Loader - #23		Good	No	-	-	95,000	-	-	-	-	95,000
2026-106	Pickup Truck - Mid-size - Truck 12		Good	No	-	-	90,000	-	-	-	-	90,000
2026-107	Dump Truck with Plow and Sander - 6 Wheeler - Truck 5		Good	No	-	-	-	305,000	-	-	-	305,000
2026-108	Loader - #20		Good	No	-	-	-	-	750,000	-	-	750,000
2026-109	Backhoe - #22		Good	No	-	-	-	-	190,000	-	-	190,000
2026-110	Pickup Truck - Mid-size - Truck 14		Good	No	-	-	-	-	90,000	-	-	90,000
2026-111	Roller - 1 Ton - #64		Good	No	-	-	-	-	20,000	-	-	20,000
2026-112	Dump Truck with Plow and Sander - 6 Wheeler - Truck 17		Good	No	-	-	-	-	-	400,000	-	400,000
2026-113	Dump Truck with Plow and Sander - 6 Wheeler - Truck 18		Good	No	-	-	-	-	-	400,000	-	400,000
2026-114	Pickup Truck - Mid-size - Truck 11		Good	No	-	-	-	-	-	90,000	-	90,000
2026-115	Pickup Truck - Mid-size - Truck 130		Good	No	-	-	-	-	-	85,000	-	85,000
2026-116	Pickup Truck - Mid-size - Truck 13		Good	No	-	-	-	-	-	65,000	-	65,000
2026-117	Pickup Truck - Mid-size - Truck 15		Good	No	-	-	-	-	-	65,000	-	65,000
2026-118	Trailer - #38		Good	No	-	-	-	-	-	10,000	-	10,000
2026-119	Trailer - #34		Good	No	-	-	-	-	-	8,000	-	8,000
2026-120	Trailer - #37		Good	No	-	-	-	-	-	8,000	-	8,000
2026-121	Dump Truck with Plow and Sander - 6 Wheeler - Truck 2		Good	No	-	-	-	-	-	-	400,000	400,000
2026-122	Dump Truck with Plow and Sander - 6 Wheeler - Truck 3		Good	No	-	-	-	-	-	-	400,000	400,000
2026-123	Sweeper - #62		Good	No	-	-	-	-	-	-	400,000	400,000
2026-124	Dump Truck with Plow and Sander - 10 Wheeler - Truck 7		Good	No	-	-	-	-	-	-	335,000	335,000
2026-125	Backhoe - #23		Good	No	-	-	-	-	-	-	195,000	195,000
2026-126	Excavator - #25		Good	No	-	-	-	-	-	-	145,000	145,000
2026-127	Skid steer - #8		Good	No	-	-	-	-	-	-	100,000	100,000
2026-128	Pickup Truck - Mid-size - Truck 16		Good	No	-	-	-	-	-	-	90,000	90,000
2026-129	Pickup Truck - Mid-size - Truck 10		Good	No	-	-	-	-	-	-	90,000	90,000
2026-130	Director vehicle		Good	No	-	-	-	-	-	-	65,000	65,000
2026-131	Trailer - #35		Good	No	-	-	-	-	-	-	65,000	65,000
2026-132	Roller - 3 Ton - #60		Good	No	-	-	-	-	-	-	30,000	30,000
2026-133	Trailer - #31		Good	No	-	-	-	-	-	-	20,000	20,000
2026-134	Trailer - #32		Good	No	-	-	-	-	-	-	15,000	15,000
2026-135	Trailer - #33		Good	No	-	-	-	-	-	-	8,000	8,000
	Sub Total					940,000	520,000	305,000	1,150,000	1,131,000	2,358,000	6,404,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Capital Items											
	<u>Operating Equipment</u>											
2026-200	Portable Pipe Cleaner		Good	No	-	20,000	-	-	-	-	-	20,000
2026-201	Traffic Counter		Good	No	-	8,000	-	-	-	-	-	8,000
2026-202	Paving Box - #39		Good	No	-	-	300,000	-	-	-	-	300,000
2026-203	Roadside Mower - #24		Good	No	-	-	125,000	-	-	-	-	125,000
2026-204	Mower - #50		Good	No	-	-	80,000	-	-	-	-	80,000
2026-205	Roadside Mower Head		Good	No	-	-	-	60,000	-	-	-	60,000
2026-206	Mower - #51		Good	No	-	-	-	25,000	-	-	-	25,000
2026-207	Tractor - #21		Good	No	-	-	-	-	65,000	-	-	65,000
2026-208	Portable welder/generator - #48		Good	No	-	-	-	-	5,000	-	-	5,000
2026-209	Screening Plant - #28		Good	No	-	-	-	-	-	40,000	-	40,000
2026-210	Mower - #52		Good	No	-	-	-	-	-	30,000	-	30,000
2026-211	Curbing Machine - #69		Good	No	-	-	-	-	-	8,000	-	8,000
2026-212	Roadside Mower Head		Good	No	-	-	-	-	-	-	195,000	195,000
2026-213	Lift - #68		Good	No	-	-	-	-	-	-	125,000	125,000
2026-214	Wood Chipper - #27		Good	No	-	-	-	-	-	-	60,000	60,000
2026-215	Tractor - #55		Good	No	-	-	-	-	-	-	30,000	30,000
2026-216	Mower - #53		Good	No	-	-	-	-	-	-	30,000	30,000
2026-217	Mower - #54		Good	No	-	-	-	-	-	-	30,000	30,000
2026-218	RTV - #57		Good	No	-	-	-	-	-	-	30,000	30,000
2026-219	Road Saw - #61		Good	No	-	-	-	-	-	-	15,000	15,000
	Sub Total					28,000	505,000	85,000	70,000	78,000	515,000	1,281,000
												-

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Town Hall Capital Items											
	Miscellaneous Furniture, Fixtures, and Equipment											
2026-250	Capital Contribution to GAA (1/3 of two new ambulances)		Good	No	-	122,500	-	-	-	-	-	122,500
2026-251	Servers		Good	No	-	30,000	30,000	-	-	60,000	60,000	180,000
2026-252	Furn., Fixtures, & Equipment		Good	No	-	10,000	10,000	10,000	25,000	25,000	25,000	105,000
2026-253	Oil Boilers and Tanks Equipment Removal		Good	No	-	-	150,000	-	-	-	-	150,000
2026-254	Wifi Access Points		Good	No	-	-	-	49,500	-	-	49,500	99,000
2026-255	Security Camera Equipment and Storage		Good	No	-	-	-	10,000	-	10,000	10,000	30,000
2026-256	Townwide PCs and Monitors		Good	No	-	-	-	-	127,500	-	127,500	255,000
2026-257	Townwide Laptops		Good	No	-	-	-	-	100,000	-	100,000	200,000
2026-258	Network Switches		Good	No	-	-	-	-	75,000	75,000	150,000	300,000
2026-259	Redundant Firewalls		Good	No	-	-	-	-	40,000	-	40,000	80,000
2026-260	Avaya Phone System J179 2023		Good	No	-	-	-	-	-	-	50,000	50,000
	Sub Total					162,500	190,000	69,500	367,500	170,000	612,000	1,571,500

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Buildings and Infrastructure											
	Public Works											
2026-300	Pumping Station - 166 Salmon Brook Street		Good	No	-	108,000	-	-	-	-	-	108,000
2026-301	Pumping Station - Route 189		Good	No	-	87,000	-	-	-	-	-	87,000
2026-302	Pumping Station Generator - 166 Salmon Brook Street		Good	No	-	54,000	-	-	-	-	-	54,000
2026-303	DPW Interior Drainage Repairs		Good	No	-	16,000	-	-	-	-	-	16,000
2026-304	DPW Install Stairway from Mezzanine to Ground		Good	No	-	15,000	-	-	-	-	-	15,000
2026-305	DPW Garage Roof Replacement		Good	No	-	11,000	100,000	-	-	-	-	111,000
2026-306	DPW Overhead/Passage Doors/Doors		Good	No	-	8,000	8,000	8,000	14,000	12,000	68,000	118,000
2026-307	DPW Fuel Pump Station Concrete Repairs		Good	No	-	-	10,000	-	-	-	-	10,000
2026-308	DPW Salt Storage Repairs		Good	No	-	-	-	18,000	-	-	-	18,000
2026-309	DPW Furnace/AC Replcmt.		Good	No	-	-	-	15,000	-	15,000	-	30,000
2026-310	DPW Furniture/Fixtures/Apparatus		Good	No	-	-	-	5,000	5,000	-	-	10,000
2026-311	DPW Cold Storage Renovation/Build		Good	No	-	-	-	-	50,000	-	-	50,000
2026-312	DPW Window Replacement		Good	No	-	-	-	-	18,000	-	-	18,000
2026-313	DPW Ceiling Tiles/Duct Cleaning/Painting		Good	No	-	-	-	-	8,000	-	-	8,000
2026-314	DPW Salt Shed		Good	No	-	-	-	-	-	-	315,000	315,000
2026-315	Transfer Station - 7 Sheds		Good	No	-	-	-	-	-	-	108,000	108,000
2026-316	Transfer Station Building Replacement		Good	No	-	-	-	-	-	-	100,000	100,000
2026-317	DPW Generator		Good	No	-	-	-	-	-	-	54,000	54,000
2026-318	DPW Exterior Building Repairs & Roof		Good	No	-	-	-	-	-	-	50,000	50,000
2026-319	DPW Garage Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	50,000	50,000
2026-320	DPW Garage HVAC Replacement		Good	No	-	-	-	-	-	-	25,000	25,000
2026-321	DPW Garage Window/Door Replacement		Good	No	-	-	-	-	-	-	25,000	25,000
2026-322	DPW Garage Plumbing Repairs		Good	No	-	-	-	-	-	-	5,000	5,000
	Sub Total					299,000	118,000	46,000	95,000	27,000	800,000	1,385,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Buildings and Infrastructure											
	<u>Police Department</u>											
2026-350	Police Station HVAC Replacement		Good	No	-	10,000	10,000	10,000	-	-	2,700,000	2,730,000
2026-351	Police Station Repointing and Masonry Repairs		Good	No	-	5,000	-	-	-	-	250,000	255,000
2026-352	Police Station Roof Replacement		Good	No	-	-	-	-	-	-	250,000	250,000
2026-353	Police Station Window/Doors Replacement		Good	No	-	-	-	-	-	-	150,000	150,000
2026-354	Police Station Plumbing Repairs		Good	No	-	-	-	-	-	-	50,000	50,000
2026-355	Animal Shelter HVAC Replacement		Good	No	-	-	-	-	-	-	15,000	15,000
2026-356	Animal Shelter Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	15,000	15,000
2026-357	Animal Shelter Roof Replacement		Good	No	-	-	-	-	-	-	15,000	15,000
2026-358	Animal Shelter Window/Door Replacement		Good	No	-	-	-	-	-	-	10,000	10,000
2026-359	Animal Shelter Plumbing Repairs		Good	No	-	-	-	-	-	-	5,000	5,000
	Sub Total					15,000	10,000	10,000	-	-	3,460,000	3,495,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Buildings and Infrastructure											
	Library Department											
2026-400	Main Library Expansion		Good	Yes		7,000,000	-	-	-	-	-	7,000,000
2026-401	GPL Generator		Good	No	-	65,000	-	-	-	-	-	65,000
2026-402	GPL Hang French Door to Reading Rm		Good	No	-	20,000	-	-	-	-	-	20,000
2026-403	GPL Automatic Entry Doors Replacement		Good	No	-	15,000	-	-	-	-	-	15,000
2026-404	GPL Book Drops Replacement		Good	No	-	12,000	-	-	-	-	-	12,000
2026-405	GPL New Library Signage		Good	No	-	-	10,000	-	-	-	-	10,000
2026-406	GPL Rear Staff Entrance & Parking: ADA Compliance		Good	No	-	-	-	25,000	-	-	-	25,000
2026-407	GPL EV Charging Stations		Good	Yes	-	-	-	-	37,000	-	-	37,000
2026-408	Cossitt Library Downstairs Entrance		Good	No	-	-	-	-	20,000	-	-	20,000
2026-409	Cossitt Library Septic System		Good	No	-	-	-	-	10,000	-	-	10,000
2026-410	Main Library HVAC Replacement		Good	No	-	-	-	-	-	-	4,100,000	4,100,000
2026-411	Cossitt Historically Based Capital Replacement Items (please see the detailed list)		Good	Yes	-	-	-	-	-	-	493,500	493,500
2026-412	Main Library Roof Replacement		Good	No	-	-	-	-	-	-	250,000	250,000
2026-413	Main Library Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	125,000	125,000
2026-414	Main Library Window/Door Replacement		Good	No	-	-	-	-	-	-	75,000	75,000
2026-415	Cossitt Library Window/Door Replacement		Good	No	-	-	-	-	-	-	45,000	45,000
2026-416	Cossitt Library HVAC Replacement		Good	No	-	-	-	-	-	-	25,000	25,000
2026-417	Cossitt Library Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	25,000	25,000
2026-418	Cossitt Library Roof Replacement		Good	No	-	-	-	-	-	-	25,000	25,000
2026-419	Main Library Plumbing Repairs		Good	No	-	-	-	-	-	-	20,000	20,000
2026-420	Cossitt Library Plumbing Repairs		Good	No	-	-	-	-	-	-	20,000	20,000
	Sub Total					7,112,000	10,000	25,000	67,000	-	5,203,500	12,417,500

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Buildings and Infrastructure											
	<u>Town Hall</u>											
2026-450	TH Town Clerk Land Record Book Shelving		Good	No	-	30,000	-	-	-	-	-	30,000
2026-451	TH Town Clerk Vault Door Replacement		Good	No	-	20,000	-	-	-	-	-	20,000
2026-452	Town Hall Window/Door Replacement		Good	No	-	15,000	15,000	15,000	15,000	-	250,000	310,000
2026-453	TH Town Clerk Central Filing System		Good	No	-	-	50,000	-	-	-	-	50,000
2026-454	TH Town Clerk Non-combustible Flooring		Good	No	-	-	25,000	-	-	-	-	25,000
2026-455	Town Hall HVAC Replacement/Town Clerk Vault HVAC		Good	No	-	-	15,000	30,000	-	-	4,100,000	4,145,000
2026-456	Town Hall Roof Replacement		Good	No	-	-	-	-	-	-	250,000	250,000
2026-457	83 Salmon Brook Street Building (Freshies)		Good	No	-	-	-	-	-	-	75,000	75,000
2026-458	Town Hall Generator		Good	No	-	-	-	-	-	-	54,000	54,000
2026-459	Town Hall Plumbing Repairs		Good	No	-	-	-	-	-	-	50,000	50,000
2026-460	Town Hall Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	50,000	50,000
2026-461	Gazebo - Town Center		Good	No	-	-	-	-	-	-	25,000	25,000
2026-462	Drummer Building - 11 North Granby Road		Good	No	-	-	-	-	-	-	10,000	10,000
	Sub Total					65,000	105,000	45,000	15,000	-	4,864,000	5,094,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Public Works Buildings and Infrastructure											
	<u>Community Services (Senior, Youth, Parks and Recreation)</u>											
2026-500	Parks Master Plan - SBP - Route 20 Path to Soccer Fields		Good	Yes	-	700,000	-	-	-	-	-	700,000
2026-501	Parks Master Plan - SBP - Pickleball Courts and relocation of Lacrosse Fields		Good	Yes	-	500,000	-	-	-	-	-	500,000
2026-502	SBP - STEAP Grant Match		Good	No	-	150,000	-	-	-	-	-	150,000
2026-503	SBP Bathroom (Renovation or additional)		Good	No	-	100,000	-	-	-	-	-	100,000
2026-504	SBP Storage Garage		Good	No	-	50,000	-	-	-	-	-	50,000
2026-505	HF - Siding		Good	Yes	-	50,000	-	-	-	-	-	50,000
2026-506	SC Furniture		Good	No	-	40,000	-	-	-	-	40,000	80,000
2026-507	SBP Stairlift for Storage		Good	No	-	10,000	-	-	-	-	-	10,000
2026-508	SBP Ductless Air Splits		Good	No	-	10,000	-	-	-	-	-	10,000
2026-509	SBP Lifeguard Chair replacement		Good	No	-	8,500	-	-	-	-	-	8,500
2026-510	HF - Stone Dust Path		Good	No	-	5,000	-	-	-	-	-	5,000
2026-511	SBP Swim Building Rebuild		Good	No	-	-	-	100,000	-	-	-	100,000
2026-512	SC Carpet Replacement		Good	No	-	-	-	25,000	-	-	-	25,000
2026-513	Senior/Youth Center HVAC Replacement		Good	No	-	-	-	-	-	-	2,300,000	2,300,000
2026-514	Parks Master Plan - SBP - Restroom		Good	Yes	-	-	-	-	-	-	1,000,000	1,000,000
2026-515	Parks Master Plan - SBP - Skatepark		Good	Yes	-	-	-	-	-	-	1,000,000	1,000,000
2026-516	Parks Master Plan - Ahrens - Pump Track		Good	Yes	-	-	-	-	-	-	1,000,000	1,000,000
2026-517	Parks Master Plan - SBP - Relocation of Ballfields 3 and 5		Good	Yes	-	-	-	-	-	-	600,000	600,000
2026-518	Parks Master Plan - SBP - Playground ages 5-12		Good	Yes	-	-	-	-	-	-	600,000	600,000
2026-519	Parks Master Plan - SBP - Upgraded Ballfields		Good	Yes	-	-	-	-	-	-	600,000	600,000
2026-520	Parks Master Plan - Ahrens - Playground		Good	Yes	-	-	-	-	-	-	600,000	600,000
2026-521	Parks Master Plan - SBP - Natureplay Playscape		Good	Yes	-	-	-	-	-	-	500,000	500,000
2026-522	Parks Master Plan - Ahrens - Pickleball Courts		Good	Yes	-	-	-	-	-	-	500,000	500,000
2026-523	Parks Master Plan - SBP - Exercise Stations		Good	Yes	-	-	-	-	-	-	400,000	400,000
2026-524	Parks Master Plan - Ahrens - Football Field Lighting		Good	Yes	-	-	-	-	-	-	400,000	400,000
2026-525	Parks Master Plan - SBP - Splashpad		Good	Yes	-	-	-	-	-	-	350,000	350,000
2026-526	Parks Master Plan - SBP - New Parking Lot		Good	Yes	-	-	-	-	-	-	350,000	350,000
2026-527	Parks Master Plan - SBP - Route 20 Parking Lot Renovations		Good	Yes	-	-	-	-	-	-	350,000	350,000
2026-528	Parks Master Plan - Ahrens - Expanded Parking		Good	Yes	-	-	-	-	-	-	350,000	350,000
2026-529	Parks Master Plan - SBP - Electrical, Water, Sanitary Expansion		Good	Yes	-	-	-	-	-	-	300,000	300,000
2026-530	Parks Master Plan - Ahrens - Paved Walking Path		Good	Yes	-	-	-	-	-	-	300,000	300,000
2026-531	Holcomb Farm Roof Replacement		Good	No	-	-	-	-	-	-	250,000	250,000
2026-532	Holcomb Farm Window/Door Replacement		Good	No	-	-	-	-	-	-	250,000	250,000
2026-533	Parks Master Plan - Reconfigure Public Works Parking for Greater Utilization		Good	Yes	-	-	-	-	-	-	250,000	250,000
2026-534	Parks Master Plan - SBP - 3 Way Stop Intersection		Good	Yes	-	-	-	-	-	-	200,000	200,000
2026-535	Parks Master Plan - SBP - Accessible Walkways, including Band Shell		Good	Yes	-	-	-	-	-	-	200,000	200,000
2026-536	Senior/Youth Center Roof Replacement		Good	No	-	-	-	-	-	-	175,000	175,000
2026-537	SBP Main Office Building Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	150,000	150,000
2026-538	SBP Main Office Building Roof Replacement		Good	No	-	-	-	-	-	-	150,000	150,000
2026-539	SBP Small Playground Replacement		Good	No	-	-	-	-	-	-	150,000	150,000
2026-540	Parks Master Plan - Ahrens - Hiking Trails		Good	Yes	-	-	-	-	-	-	100,000	100,000
2026-541	Senior/Youth Center Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	100,000	100,000
2026-542	SBP Band Shell Roof Replacement		Good	No	-	-	-	-	-	-	75,000	75,000
2026-543	Senior/Youth Center Window/Door Replacement		Good	No	-	-	-	-	-	-	75,000	75,000
2026-544	Senior/Youth Center - Generator		Good	No	-	-	-	-	-	-	54,000	54,000
2026-545	Parks Master Plan - SBP - Seating along Walking Path		Good	Yes	-	-	-	-	-	-	50,000	50,000
2026-546	Parks Master Plan - SBP - Landscaped Entrances, Memorials		Good	Yes	-	-	-	-	-	-	50,000	50,000
2026-547	Pond Dredging		Good	No	-	-	-	-	-	-	50,000	50,000
2026-548	Holcomb Farm Dwelling HVAC Replacement		Good	No	-	-	-	-	-	-	50,000	50,000
2026-549	Holcomb Farm Dwelling Window/Door Replacement		Good	No	-	-	-	-	-	-	50,000	50,000
2026-550	Holcomb Farm HVAC Replacement		Good	No	-	-	-	-	-	-	50,000	50,000
2026-551	Holcomb Farm Plumbing Repairs		Good	No	-	-	-	-	-	-	50,000	50,000
2026-552	Holcomb Farm Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	50,000	50,000
2026-553	SBP Main Office Building HVAC Replacement		Good	No	-	-	-	-	-	-	50,000	50,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
2026-554	SBP Main Office Building Window/Door Replacement		Good	No	-	-	-	-	-	-	30,000	30,000
2026-555	SBP Rec Building Roof Repair		Good	No	-	-	-	-	-	-	25,000	25,000
2026-556	Generator for SBP Parkhouse		Good	No	-	-	-	-	-	-	25,000	25,000
2026-557	Generator for NB Pavilion		Good	No	-	-	-	-	-	-	25,000	25,000
2026-558	Bathhouse Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	25,000	25,000
2026-559	Bathhouse Roof Replacement		Good	No	-	-	-	-	-	-	25,000	25,000
2026-560	Holcomb Farm Dwelling Plumbing Repairs		Good	No	-	-	-	-	-	-	25,000	25,000
2026-561	Holcomb Farm Dwelling Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	25,000	25,000
2026-562	Holcomb Farm Dwelling Roof Replacement		Good	No	-	-	-	-	-	-	25,000	25,000
2026-563	SBP Main Office Building Plumbing Repairs		Good	No	-	-	-	-	-	-	25,000	25,000
2026-564	SBP Pond Dock Replacement		Good	No	-	-	-	-	-	-	25,000	25,000
2026-565	Senior/Youth Center Plumbing Repairs		Good	No	-	-	-	-	-	-	25,000	25,000
2026-566	Digital Sign SBP Entrance		Good	No	-	-	-	-	-	-	15,000	15,000
2026-567	Bathhouse Window/Door Replacement		Good	No	-	-	-	-	-	-	15,000	15,000
2026-568	Parks Master Plan - Ahrens - Lacrosse Fields Addition		Good	Yes	-	-	-	-	-	-	10,000	10,000
2026-569	Bathhouse Plumbing Repairs		Good	No	-	-	-	-	-	-	5,000	5,000
2026-570	SBP Band Shell Plumbing Repairs		Good	No	-	-	-	-	-	-	5,000	5,000
2026-571	SBP Band Shell Window/Door Replacement		Good	No	-	-	-	-	-	-	5,000	5,000
2026-572	SBP Band Shell Repointing and Masonry Repairs		Good	No	-	-	-	-	-	-	5,000	5,000
2026-573	Bathhouse HVAC Replacement		Good	No	-	-	-	-	-	-	-	-
2026-574	SBP Band Shell HVAC Replacement		Good	No	-	-	-	-	-	-	-	-
	Sub Total					1,623,500	-	125,000	-	-	14,534,000	16,282,500

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Police Department Capital Items											
	<u>Rolling Stock and Equipment</u>											
2026-575	Police Cruiser VID #20		Good	No	-	70,000	-	-	-	-	-	70,000
2026-576	Police Cruiser VID #10		Good	No	-	65,000	-	-	-	-	-	65,000
2026-577	PD Fire Alarm Panel Replacement		Good	No	-	11,000	-	-	-	-	-	11,000
2026-578	PD Window Security Protection		Good	No	-	7,000	-	-	-	-	-	7,000
2026-579	Police Mobile Data Terminal (MDT) x6		Good	No	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000
2026-580	PD Stairway Replacement		Good	No	-	-	90,000	-	-	-	-	90,000
2026-581	Police Cruiser VID #40		Good	No	-	-	70,000	-	-	-	-	70,000
2026-582	Police Cruiser VID #30		Good	No	-	-	65,000	-	-	-	-	65,000
2026-583	PD Impound Lot Upgrades		Good	No	-	-	20,000	-	-	-	-	20,000
2026-584	PD AEDs for Cruisers		Good	No	-	-	5,000	5,000	5,000	5,000	15,000	35,000
2026-585	Police/TH Video Security System		Good	No	-	-	5,000	-	5,000	-	5,000	15,000
2026-586	PD Electric Bicycles		Good	No	-	-	3,000	-	-	3,000	-	6,000
2026-587	Police Cruiser VID #60		Good	No	-	-	-	70,000	-	-	-	70,000
2026-588	Police Cruiser VID #50		Good	No	-	-	-	65,000	-	-	-	65,000
2026-589	PD Office Furniture/Storage		Good	No	-	-	-	20,000	-	-	-	20,000
2026-590	PD Storage Shed		Good	No	-	-	-	15,000	-	-	-	15,000
2026-591	PD Speed Trailers		Good	No	-	-	-	10,000	-	10,000	10,000	30,000
2026-592	M4 Rifle Suppressors		Good	No	-	-	-	10,000	-	-	-	10,000
2026-593	Police Cruiser VID #90		Good	No	-	-	-	-	70,000	-	-	70,000
2026-594	Police Cruiser VID #96		Good	No	-	-	-	-	70,000	-	-	70,000
2026-595	Police Cruiser VID #70		Good	No	-	-	-	-	65,000	-	-	65,000
2026-596	Police Cruiser VID #95		Good	No	-	-	-	-	65,000	-	-	65,000
2026-597	PD Variable Message Board		Good	No	-	-	-	-	15,000	-	-	15,000
2026-598	Police Cruiser VID #100		Good	No	-	-	-	-	-	70,000	-	70,000
2026-599	Police Cruiser VID #97		Good	No	-	-	-	-	-	65,000	-	65,000
2026-600	Police Cruiser VID #110		Good	No	-	-	-	-	-	65,000	-	65,000
2026-601	Police Station Generator		Good	No	-	-	-	-	-	-	50,000	50,000
2026-602	PD Carpet Replacement		Good	No	-	-	-	-	-	-	27,000	27,000
	Sub Total					158,000	263,000	200,000	300,000	223,000	112,000	1,256,000
	Total Town					14,193,000	2,951,000	2,480,500	16,744,500	4,509,000	37,178,500	78,056,500

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Board of Education											
	<u>Non-Building, Rolling Stock and Equipment</u>											
2026-625	Ford F-350 4x4 Styeside - 26GR		Good	No	-	-	-	-	75,000	-	-	75,000
2026-626	Ford E-150 Cargo Van - 51GR		Good	No	-	-	-	-	-	50,000	-	50,000
2026-627	Ford Full Size Van - 44GR		Good	No	-	-	-	-	-	20,000	-	20,000
2026-628	Robotics Trailer - 49GR		Good	No	-	-	-	-	-	12,000	-	12,000
2026-629	Ford F-350 4x4 - 60GR		Good	No	-	-	-	-	-	-	75,000	75,000
2026-630	Ford F-450 4x4 - 57GR		Good	No	-	-	-	-	-	-	75,000	75,000
2026-631	Ford E-150 Cargo Van - 58GR		Good	No	-	-	-	-	-	-	50,000	50,000
2026-632	Maintenance Trailer - 55GR		Good	No	-	-	-	-	-	-	45,000	45,000
2026-633	Trailer 6x12 - 15GR		Good	No	-	-	-	-	-	-	45,000	45,000
2026-634	Ford Full Size Van - 53GR		Good	No	-	-	-	-	-	-	20,000	20,000
	Sub Total					-	-	-	75,000	82,000	310,000	467,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Board of Education											
	<u>Granby Memorial High School</u>											
2026-650	Turf/Track Field - includes excavation and recompaction		Good	Yes	-	4,000,000	-	-	-	-	-	4,000,000
2026-651	Repointing Masonry		Fair	No	-	200,000	-	-	-	-	-	200,000
2026-652	Interior Fire Door Replacement (realign, repair gaps also)		Good	No	-	150,000	-	-	-	-	-	150,000
2026-653	Storage space - auditorium & drama		Good	No	-	15,000	-	-	-	-	-	15,000
2026-654	Corridor Tile Replacement (all 5 buildings, total)		Fair	No	-	-	500,000	-	-	-	-	500,000
2026-655	Community Gym bleachers		Good	No	-	-	-	-	140,000	-	-	140,000
2026-656	Upgraded dugouts, pressbox, multipurpose fields upgrade, lighting, tennis		Good	Yes	-	-	-	-	-	3,000,000	3,000,000	6,000,000
2026-657	HS & MS Parking lot resurfacing		Good	No	-	-	-	-	-	1,700,000	-	1,700,000
2026-658	Water heaters		Good	No	-	-	-	-	-	40,000	-	40,000
2026-659	Elevator		Fair	No	-	-	-	-	-	-	225,000	225,000
2026-660	HVAC Replacement RTU 10 (auditorium)		Good	No	-	-	-	-	-	-	100,000	100,000
2026-661	HVAC Replacement RTU 1		Good	No	-	-	-	-	-	-	75,000	75,000
2026-662	HVAC Replacement RTU 2		Good	No	-	-	-	-	-	-	75,000	75,000
2026-663	HVAC Replacement RTU 3		Good	No	-	-	-	-	-	-	75,000	75,000
2026-664	HVAC Replacement RTU 4		Good	No	-	-	-	-	-	-	75,000	75,000
2026-665	HVAC Replacement RTU 5		Good	No	-	-	-	-	-	-	75,000	75,000
2026-666	HVAC Replacement RTU 6		Good	No	-	-	-	-	-	-	75,000	75,000
2026-667	HVAC Replacement RTU 7		Good	No	-	-	-	-	-	-	75,000	75,000
2026-668	HVAC Replacement RTU 8		Good	No	-	-	-	-	-	-	75,000	75,000
2026-669	HVAC Replacement RTU 9		Good	No	-	-	-	-	-	-	75,000	75,000
2026-670	HVAC Replacement RTU 11		Good	No	-	-	-	-	-	-	75,000	75,000
2026-671	HVAC Replacement RTU 12		Good	No	-	-	-	-	-	-	75,000	75,000
2026-672	HVAC Replacement RTU 13		Good	No	-	-	-	-	-	-	75,000	75,000
2026-673	HVAC Replacement RTU 14		Good	No	-	-	-	-	-	-	75,000	75,000
2026-678	HVAC Replacement RTU 15		Good	No	-	-	-	-	-	-	75,000	75,000
2026-679	Pavilion 20'x40' (cement slab & piers)		Fair	No	-	-	-	-	-	-	75,000	75,000
2026-680	Irrigation system		Good	No	-	-	-	-	-	-	75,000	75,000
	Sub Total				-	4,365,000	500,000	-	140,000	4,740,000	4,525,000	14,270,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Board of Education											
	Granby Memorial Middle School											
2026-700	Renovate to new		Good	Yes	-	20,000,000	-	-	-	-	-	20,000,000
2026-701	Renovate "in kind" (supports status quo) - no sprinklers		Good	Yes	-	3,100,000	-	-	-	-	-	3,100,000
2026-702	Window replacement		Good	No	-	400,000	-	-	-	-	-	400,000
2026-703	General renovation of interior finishes in common areas, offices, classrooms, and cafeteria		Good	No	-	390,000	-	-	-	-	-	390,000
2026-704	MS bleachers		Good	No	-	150,000	-	-	-	-	-	150,000
2026-705	Refurbish portions of the interior and exterior AHUs		Good	No	-	140,000	-	-	-	-	-	140,000
2026-706	Ceiling Tiles (building wide)		Good	No	-	110,000	-	-	-	-	-	110,000
2026-707	Fire alarm control panel upgrade		Good	No	-	75,000	-	-	-	-	-	75,000
2026-708	Ecology Center maintenance and upgrades		Good	No	-	50,000	-	-	-	-	-	50,000
2026-709	Repair/replacement of brick pavers		Good	No	-	30,000	-	-	-	-	-	30,000
2026-710	Phased renovation of locker rooms and restroom interior finishes and fixtures		Good	No	-	-	280,000	280,000	280,000	-	-	840,000
2026-711	Refurbish HVAC VAV units, HHW coils, baseboard radiators, unit heaters, DOAS, HHW piping		Good	No	-	-	145,000	-	-	-	-	145,000
2026-712	Repair, repoint exterior masonry and seal		Good	No	-	-	140,000	-	-	-	-	140,000
2026-713	Elevator (in ground cylinder replacement) & modernization of can and controls		Good	No	-	-	120,000	-	-	-	-	120,000
2026-714	Replace all bathroom fixtures (cost per bathroom)		Good	No	-	-	90,000	-	-	-	-	90,000
2026-715	HVAC Replacement RTU 1		Good	No	-	-	75,000	-	-	-	-	75,000
2026-716	HVAC Replacement RTU 2		Good	No	-	-	75,000	-	-	-	-	75,000
2026-717	HVAC Replacement RTU 3		Good	No	-	-	75,000	-	-	-	-	75,000
2026-718	HVAC Replacement RTU 4		Good	No	-	-	75,000	-	-	-	-	75,000
2026-719	HVAC Replacement RTU 5		Good	No	-	-	75,000	-	-	-	-	75,000
2026-720	HVAC Replacement RTU 6		Good	No	-	-	75,000	-	-	-	-	75,000
2026-721	HVAC Replacement RTU 7		Good	No	-	-	75,000	-	-	-	-	75,000
2026-722	Concrete paving replacement		Good	No	-	-	59,000	-	-	-	-	59,000
2026-723	HVAC controls upgrade		Good	No	-	-	-	100,000	-	-	-	100,000
2026-724	Refinish gym floor		Good	No	-	-	-	24,000	-	-	-	24,000
2026-725	Replace loading dock manual steel overhead doors		Good	No	-	-	-	5,700	-	-	-	5,700
2026-726	Kitchen Equipment upgrades		Good	No	-	-	-	-	400,000	-	-	400,000
2026-727	Replace single ply TPO roof membrane assembly		Good	No	-	-	-	-	210,000	-	-	210,000
2026-728	Upgrade fire rated doors (\$0 @ \$1,000 each)		Good	No	-	-	-	-	50,000	-	-	50,000
2026-729	Water heaters		Good	No	-	-	-	-	45,000	-	-	45,000
2026-730	Kitchen fridge and freezer upgrade		Good	No	-	-	-	-	30,000	-	-	30,000
2026-731	Kitchen lighting upgrades		Good	No	-	-	-	-	15,000	-	-	15,000
2026-732	Kitchen dishwasher upgrade		Good	No	-	-	-	-	5,000	-	-	5,000
2026-733	Kitchen hood relocation		Good	No	-	-	-	-	3,000	-	-	3,000
2026-734	Kitchen paint upgrades		Good	No	-	-	-	-	1,500	-	-	1,500
2026-735	Rolloff Trailer storage containers w/AC		Good	No	-	-	-	-	-	-	350,000	350,000
2026-736	Pavilion 20'x40' (cement slab & piers)		Fair	No	-	-	-	-	-	-	75,000	75,000
2026-737	Sprinkler system update - full building study needed		Good	No	-	-	-	-	-	-	-	-
	Sub Total					24,445,000	1,359,000	409,700	1,039,500	-	425,000	27,678,200

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Board of Education											
	Kelly Lane Primary School											
2026-750	Roofing Replacement - Gross of grant reimbursement		Good	Yes	-	100,000	2,800,000	-	-	-	-	2,900,000
2026-751	Window/Door Replacement (Fire code)		Good	No	-	-	50,000	-	-	-	-	50,000
2026-752	Boiler and pump replacement (after converting to propane in FY26)		Good	No	-	-	-	-	500,000	-	-	500,000
2026-753	Parking lot resurfacing / expansion		Good	No	-	-	-	-	380,000	-	-	380,000
2026-754	HVAC Replacement - RTU 1		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-755	HVAC Replacement - RTU 2		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-756	HVAC Replacement - RTU 3		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-757	HVAC Replacement - RTU 4		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-758	HVAC mini-splits (cost per unit, need 3), classrooms		Good	No	-	-	-	-	30,000	-	-	30,000
2026-759	HVAC mini-splits (cost per unit, need 2), server rooms		Good	No	-	-	-	-	20,000	-	-	20,000
2026-760	Kitchen Updates (flooring, equipment, walk-ins)		Good	No	-	-	-	-	-	600,000	-	600,000
2026-761	Gym floor (rubber)		Good	No	-	-	-	-	-	150,000	-	150,000
2026-762	Pavilion 20'x40' (cement slab & piers)		Fair	No	-	-	-	-	-	75,000	-	75,000
2026-763	Playground updates (design equipment/ composite flooring / mulch)		Good	No	-	-	-	-	-	-	250,000	250,000
2026-764	Courtyard redesign / outdoor learning space / compost		Fair	No	-	-	-	-	-	-	100,000	100,000
2026-765	Catch basin replacement (6)		Good	No	-	-	-	-	-	-	100,000	100,000
2026-766	Bathroom renovations (per bathroom)		Good	No	-	-	-	-	-	-	75,000	75,000
2026-767	Fencing		Good	No	-	-	-	-	-	-	40,000	40,000
2026-768	Shed		Fair	No	-	-	-	-	-	-	40,000	40,000
2026-769	HVAC Replacement - RTU 4		Good	No	-	-	-	-	-	-	-	-
	Sub Total					100,000	2,850,000	-	1,230,000	825,000	605,000	5,610,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Board of Education											
	Wells Road Intermediate School											
2026-800	Gym floor (rubber)		Good	No	-	150,000	-	-	-	-	-	150,000
2026-801	Roofing Replacement - Gross of grant reimbursement		Good	Yes	-	100,000	2,800,000	-	-	-	-	2,900,000
2026-802	Water System Upgrade (similar to Kelly Lane)		Good	No	-	-	400,000	-	-	-	-	400,000
2026-803	Parking lot resurfacing / expansion		Good	No	-	-	350,000	-	-	-	-	350,000
2026-804	Window/Door Replacement (Fire code)		Good	No	-	-	50,000	-	-	-	-	50,000
2026-805	Cafeteria and Stage Renovation		Fair	No	-	-	-	-	600,000	-	-	600,000
2026-806	Boiler and pump replacement (after converting to propane in FY26)		Good	No	-	-	-	-	500,000	-	-	500,000
2026-807	Parking lot resurfacing / expansion		Good	No	-	-	-	-	380,000	-	-	380,000
2026-808	HVAC Replacement - RTU 1		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-809	HVAC Replacement - RTU 2		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-810	HVAC Replacement - RTU 3		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-811	HVAC Replacement - RTU 4		Fair	No	-	-	-	-	75,000	-	-	75,000
2026-812	Water Heaters		Good	No	-	-	-	-	30,000	-	-	30,000
2026-813	HVAC mini-split, need 1, server room		Good	No	-	-	-	-	20,000	-	-	20,000
2026-814	Kitchen Updates (flooring, equipment, walk-ins)		Good	No	-	-	-	-	-	600,000	-	600,000
2026-815	Window Replacement (just affected areas)		Good	No	-	-	-	-	-	-	150,000	150,000
2026-816	Catch basin replacement (6)		Good	No	-	-	-	-	-	-	100,000	100,000
2026-817	Bathroom renovations (per bathroom)		Good	No	-	-	-	-	-	-	75,000	75,000
2026-818	HVAC ERU's, need 3 (cost per unit)		Good	No	-	-	-	-	-	-	-	-
2026-819	Repainting and Masonry Repairs		Good	No	-	-	-	-	-	-	-	-
	Sub Total					250,000	3,600,000	-	1,830,000	600,000	325,000	6,605,000

**TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN
FY27 - FY36**

Ref #	Project Description	Funding Source	Estimate Confidence	Other Funding	Recom.	FY27	FY28	FY29	FY30 & FY31	FY32 & FY33	FY34 - FY36	TOTAL
	Board of Education											
	Central Services Building											
2026-850	Security Initiative - Whole District (\$850k in place via Small Cap)		Good	No	-	1,200,000	-	-	-	-	-	1,200,000
2026-851	Storage -Butler Building (multiple bays with plumbing and electrical)		Good	No	-	-	-	250,000	-	-	-	250,000
2026-852	Office Reconfiguration		Good	No	-	-	-	-	-	-	40,000	40,000
	Sub Total					1,200,000	-	250,000	-	-	40,000	1,490,000
	Total Board of Education					30,360,000	8,309,000	659,700	4,314,500	6,247,000	6,230,000	56,120,200
	Total Town and Board of Education					44,553,000	11,260,000	3,140,200	21,059,000	10,756,000	43,408,500	134,176,700

Priority level Level 1 = within 1 yr; Level 2 = 2-5 yrs; Level 3 = 5-10 yrs	Category	Project	Initial Estimate	Notes	2025- 40% increase in cost	
Level 1	Exterior Facades & Roofing	Replace new metal door @ vestibule entrance to lower level with appropriate wood door with glass lights	\$ 2,000.00		\$ 2,800.00	
Level 1	Exterior Facades & Roofing	Inspect all gutters & leaders on a routine basis at least twice yearly & after extreme climate events. Secure all leaders to their bases to storm drain boot and secure all drainage system connections. Repair and adjust any observed deficiencies.	\$ 2,000.00		\$	
Level 1	Exterior Facades & Roofing	Install gutter on north portion of East Elevation of East Addition	\$ 2,000.00	Complete-	\$	
Level 1	Exterior Facades & Roofing	Increase overhang on North Elevation of the East Addition	\$ 6,000.00		\$ 8,400.00	
Level 1	Exterior Facades & Roofing	Provide slope away from building on brick-clad buttresses metal covers. Install base flashing extending under wood trim at juncture of metal covers to the wood install sealant at all junctures of flashing with wood trim or other building elements.	\$ 8,000.00		\$ 11,200.00	
Level 2	Exterior Facades & Roofing	Carefully remove all masonry coatings and efflorescence from brick walls, brick chimney and concrete foundation walls.	\$ 20,000.00		\$ 28,000.00	
Level 2	Exterior Facades & Roofing	Repair or replace all displaced, damaged, or missing bricks, specifically at base of wall.	\$ 5,000.00		\$ 7,000.00	
Level 2	Exterior Facades & Roofing	Repoint all missing or damaged mortar joints to match example of original pointing visible in Storage Area under West Entrance Vestibule.	\$ 4,000.00		\$ 5,600.00	
Level 2	Exterior Facades & Roofing	Install liner in brick chimney. Repair metal chimney cap as necessary.	\$ 5,000.00		\$ 7,000.00	
Level 2	Exterior Facades & Roofing	Carefully remove all loose and flaking paint and all sealant from wood siding (clapboard and shingles) and trim so as not to damage historic material.	\$ 10,000.00	Completed Clerestory, Lower Level Remaining	\$ 7,000.00	Estimate + 40% increase/ half
Level 2	Exterior Facades & Roofing	Replace all damaged, deteriorated and missing wood elements with wood to match original in appearance and with same species of wood, if possible.	\$ 20,000.00	Completed Clerestory, Lower Level Remaining	\$ 14,000.00	Estimate + 40% increase/ half
Level 2	Exterior Facades & Roofing	Prepare wood to receive appropriate primer, prime and apply two coats of appropriate paint in color determined by finish analysis. Paint any unpainted elements of the Lower Level Entrance enclosure to match selected paint on wood on original portions of building.	\$ 25,000.00	Completed Clerestory, Lower Level Remaining	\$ 17,500.00	Estimate + 40% increase/ half
Level 2	Exterior Facades & Roofing	Install sealant at all joints and gaps whether wood to wood, wood to metal, wood to masonry, or wood to windows.	\$ 10,000.00	Completed Clerestory, Lower Level Remaining	\$ 7,000.00	Estimate + 40% increase/ half
Level 2	Exterior Facades & Roofing	Repair or replace to match original and properly secure all damaged decorative cast iron grills on the vent openings at the base of the brick wall.	\$ 2,000.00		\$ 2,800.00	
Level 2	Exterior Facades & Roofing	Repair any damaged elements, scrape, prime and paint. metal railing at steps to parking area.	\$ 1,000.00		\$ 1,400.00	
Level 3	Exterior Facades & Roofing	Replace screen doors at entrance to upper level with new storm/screen doors to match the screen doors visible in historic photographs including visually appropriate hardware	\$ 3,000.00		\$ 4,200.00	
Level 3	Exterior Facades & Roofing	On the two pair of wood doors at the West, Upper Level Entrance, replace the existing brass replacement doorknobs with replica knobs to match the original.	\$ 1,000.00		\$ 1,400.00	
Level 3	Exterior Facades & Roofing	Fabricate and install replacement transom window above Lower Level Entrance door to match original, including the word, "HALL", but sized to fit the altered opening size. New window shall be double-glazed for thermal efficiency	\$ 2,000.00		\$ 2,800.00	
Level 3	Exterior Facades & Roofing	Replace white metal louver vent on East Elevation of East Addition with more appropriate, yet functional element.	\$ 2,000.00		\$ 2,800.00	
Level 1	Interior	Fill gap between concrete floor slab & building wall in Lower Level Entrance Vestibule, repairing any damaged masonry as necessary.	\$ 1,000.00		\$ 1,400.00	
Level 1	Interior	Treat building to eliminate all insects & nests.	\$ 1,000.00	Regularly-DPW Maintenance		
Level 1	Interior	Install screens over light fixtures to prevent accumulation of insects & deris. Periodically inspect & clean fixtures.	\$ 1,000.00		\$ 1,400.00	
Level 2	Interior	Repair damaged gypsum board at Lower Level ceiling beam and any other locations of damage to match adjacent finishes.	\$ 2,000.00		\$ 2,800.00	
Level 3	Interior	Conduct historic finish analysis of exterior and interior surface materials.	\$ 5,000.00		\$ 7,000.00	
Level 3	Interior	Carefully remove all damaged plaster to facilitate repairs. Install new plaster to match original, adjacent plaster surfaces in composition, color, and finish.	\$ 5,000.00		\$ 7,000.00	
Level 3	Interior	Paint plaster on walls and ceilings based upon finishes analysis.	\$ 5,000.00		\$ 7,000.00	
Level 3	Interior	Paint all damaged, flaking and unfinished wood and masonry elements inside the Lower Level Entrance Vestibule in same manner as directed above.	\$ 2,000.00		\$ 2,800.00	
Level 3	Interior	Carefully clean all interior woodwork and cabinetry in the Upper Level, original library space of any scuffs or other surface stains and refinish as necessary based on finish analysis.	\$ 5,000.00		\$ 7,000.00	
Level 3	Interior	Strip and re-stain risers on interior stairs to match existing.	\$ 3,000.00		\$ 4,200.00	
Level 3	Interior	Remove existing vinyl tile flooring in the boiler room, clean and repair floor as necessary and install new vinyl flooring	\$ 2,000.00		\$ 2,800.00	
Level 2	Interior	Restore all damaged clerestory window woodwork based upon historic finishes analysis	\$ 10,000.00		\$ 14,000.00	
Level 1	Life Safety	Install new addressable smoke and heat detectors and emergency interior and exterior lighting with self-contained battery back-up.	\$ 5,000.00		\$ 7,000.00	
Level 2	Life Safety	Install new state-of-the-art building-wide NPPA 13-approved fire-suppression sprinkler system.	\$ 50,000.00		\$ 70,000.00	

Level 2-3	Mechanical/Electrical/Plumbing	Upgrade the electrical service to a 3-phase, 4-wire service with increased amperage. (2-3)	\$ 10,000.00		\$ 14,000.00	
Level 2	Mechanical/Electrical/Plumbing	Install new distribution, panel boards, switches and receptacles throughout the building	\$ 25,000.00		\$ 35,000.00	
Level 2	Mechanical/Electrical/Plumbing	Replace/upgrade existing restroom plumbing fixtures to meet all current ADA requirements	\$ 5,000.00		\$ 7,000.00	
Level 2-3	Mechanical/Electrical/Plumbing	Installing new modern central multi-zone air-conditioning/heating system with the capability to bring in and condition outside air and exhaust spent air at rates prescribed by code. (2-3)	\$ 75,000.00		\$ 105,000.00	
Level 3	Mechanical/Electrical/Plumbing	Install new septic system.	\$ 10,000.00		\$ 14,000.00	
Level 1	Site, Landscaping & Site-Related ADA-Access	Maintain slope away from building and maintain height of the mulch adjacent to building at least 8 inches below any building material.	\$ 3,000.00		\$ 4,200.00	
Level 1	Site, Landscaping & Site-Related ADA-Access	Patch all damaged locations in the concrete sidewalk and concrete parking lot steps to match the existing, surrounding material. Level any portions of sidewalk which could present a tripping hazard.	\$ 3,000.00	Completed with ARPA funds		
Level 1	Site, Landscaping & Site-Related ADA-Access	Redesign area between parking area and Lower Level entrance so that handicapped access is more direct and ADA-compliant, using historically compatible material.	\$ 10,000.00		\$ 14,000.00	
Level 1	Site, Landscaping & Site-Related ADA-Access	Install pedestrian crossing including appropriate signage on East Street between parking area across East Street and Library parking lot.	\$ 3,000.00		\$ 4,200.00	
Level 1	Site, Landscaping & Site-Related ADA-Access	Install additional exterior lighting at the Lower Level Vestibule Entrance door and as needed along sidewalks, pathways, and parking areas with lighting compatible with the historic environment.	\$ 5,000.00		\$ 7,000.00	
Level 1	Universal Access	Install automatic door openers at both the Lower Level entrance door and the door leading from the Lower Level Vestibule into the Children's Room	\$ 6,000.00		\$ 8,400.00	Historic Accuracy?
Level 1	Universal Access	Lower the height of the masonry threshold at the Lower Level Entrance for ADA compliance.	\$ 1,000.00		\$ 1,400.00	
Level 1	Universal Access	If increased or full ADA compliance is desired, engage services of a professional architect knowledgeable in historic preservation to develop a design to provide full ADA-compliance.	\$ 10,000.00		\$ 14,000.00	
Total Project					\$ 493,500.00	

Memorandum

To: Town of Granby Board of Selectmen
Mike Walsh, Town Manager – Town of Granby
Sandy Yost, Director of Community Services – Town of Granby

From: Anthony McGovern, Chairperson - Granby Parks and Recreation Board

Date: August 14, 2025

Subject: Endorsement of Parks Improvements – Input for Capital Planning Process

Purpose

The purpose of this memorandum is to highlight proposed improvements to Granby's Parks, as outlined in the recent Recreation Facilities Analysis ("Parks Master Plan") conducted by GZA GeoEnvironmental, Inc. (GZA). Please consider the proposed investments highlighted as the priorities recommended by the Parks and Recreation Board and to specifically inform the upcoming Capital Planning process acknowledging that time is of the essence for such input. Again, this submission reflects the items we've determined to be of most value to the Granby community at this point in time and we acknowledge that these improvement concepts will require much further refinement of requirements and expectations. This is not intended to bypass a more thorough review of the Parks Master Plan which reflects a wider array of potential investments. We look forward to that future conversation with you.

Summary of GZA's Approach

GZA's work was guided by a comprehensive and community-centered methodology, which included:

- Site Analysis: Detailed review of existing conditions at Salmon Brook Park and Ahrens Park through site visits, GIS mapping, and document analysis.
- Public Engagement: A robust outreach effort including stakeholder interviews, an online survey with 619 respondents, and two public meetings. This process identified key community priorities and concerns.
- Parks Master Plan Development: Creation of conceptual master plans for both parks, designed to address landscape constraints, usage conflicts, and program redundancies.

The plans offer advice for logical phases of implementation and include cost estimates (rough order of magnitude based on GZA's actual experience for similar projects) of each improvement, or project, for which we believe should aid in the Capital Planning considerations for the years ahead.

Key Improvements Endorsed

The Parks and Recreation Board recommends the priorities shown on Exhibit A (attached) as investments at Salmon Brook Park and Ahrens Park. Items shaded in grey reflect those investments that have interdependencies and sequencing in the Capital Plan should be given consideration. All other items are potential stand-alone projects.

These improvements reflect the community's vision and address both current needs and future growth.

We appreciate the BOS's attention to this matter and look forward to continued collaboration as the Parks Master Plan progresses.

Respectfully submitted on behalf of the Parks and Recreation Board,

Anthony McGovern, Chairperson

A handwritten signature in dark ink, appearing to read 'A. McGovern', is positioned below the typed name.

Exhibit A

Recommendation	Description	Potential Cost Range
Salmon Brook Park		
Route 20 Path to Soccer Fields, Improvements for Pedestrian and Equestrian Use	Upgrade the existing path to the Route 20 parking lot. Develop an unpaved equestrian trail parallel to this. Expand ADA accessibility from the central parking lot to the soccer fields, connecting to the improved Route 20 path. This is listed as part of Phase 1 because the Town has already received a Small Town Economic Assistance Program (STEAP) grant from the State of Connecticut to implement this project.	\$600,000-\$700,000 (inclusive of STEAP funding)
Salmon Brook Park Pickleball Courts and Relocation of Lacrosse Fields	Relocate the two smaller lacrosse fields from Salmon Brook Park to Ahren's park (the two small lacrosse fields that are currently closest to the swimming pond and central parking lot). Build a new pickleball court in Salmon Brook Park off the southern end of the central parking lot (four dedicated pickleball courts, with fencing and lighting). Revert existing court to dedicated tennis	\$400,000-\$500,000
Salmon Brook Park Ballfields 3 and 5	Relocate ballfield 3 and re-orient ballfield 5 into configuration shown on Master Plan. Add upgraded and accessible seating, lights, and scoreboards to redeveloped ballfields.	\$500,000-\$600,000
Playground (Ages 5-12)	Develop a new playground for ages 5-12 in a revised park location.	\$400,000-\$600,000
Utilities Expansion	Install utilities for the proposed restroom building and future use. This should include a study of available water supply which may result in the installation of an additional well to support the proposed and future use.	\$200,000-\$300,000
Restroom	Develop a new restroom building between Fields 3 and 5 and relocated pickleball court.	\$150,000-\$200,000
3-Way Stop Intersection	Reconfigure the Salmon Brook Park Road 3-way intersection to a 3-way stop intersection (4-way stop including DPW parking lot drive) and reconfigure the parking lot by the smaller playground for safety and improved usage of space.	\$150,000-\$200,000
Walking Path Improvements	Adult fitness stations, shade trees, seating, memorial benches, and ADA access where required.	\$20,000-\$400,000
Landscaped Entrance, Memorials	Install landscape improvements to Veterans Memorial Wall and Children's Garden, including accessible pathways carefully designed to compliment the spaces, topsoil and planting improvements to the gardens.	\$20,000-\$50,000
Expand Rt 20 Parking Lot	Expand the Route 20 parking lot to accommodate horse trailer parking and some additional car parking, and add a new second curb cut onto Route 20 for pull-through access.	\$250,000-\$350,000
DPW Parking Lot	Expand and reconfigure the parking lot by the DPW garage to better utilize the space while providing pedestrian access to Field 4 spectator areas.	\$150,000-\$250,000
Ahrens Park		
Playground	Develop a playground (ages 2-5 and ages 5-12) adjacent to the existing pavilion/ restroom building	\$400,000-\$600,000



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www.gza.com



July 16, 2025
File No. 15.0167378.00

Mike Walsh, Town Manager
Town of Granby
15 North Granby Road
Granby, CT 06035

Re: Granby Recreation Facilities Analysis
Summary Memorandum
Granby Parks and Recreation Department

Dear Mr. Walsh,

In accordance with GZA GeoEnvironmental, Inc. ("GZA")'s December 19, 2024 Proposal for Professional Services, we are pleased to provide the Town of Granby ("Town; Client") this summary memorandum describing GZA's efforts in producing the attached Master Plans for Salmon Brook Park and Ahrens Park, hereinafter referred to collectively as the Project. GZA's efforts included a site analysis of existing conditions at the two Town-owned parks, a public engagement process, and development of the two conceptual Master Plans.

This summary memorandum is subject to the limitations included in **Attachment A**. Copies of the Master Plans, public meeting presentations, and online survey results are included as attachments to this letter, respectively.

PROJECT BACKGROUND

The Town of Granby, Connecticut is fortunate to have two generously sized public parks located near the center of town: Salmon Brook Park and Ahrens Park. Salmon Brook Park is a well-used, 116-acre park which offers a wide range of recreational programming and facilities. Ahren's Park offers additional open space with less formal programming and is 45 acres in size.

Salmon Brook Park has served as a public open space since the early 20th century and became formalized as a public park in the early 21st century with many of its existing recreational facilities developed within the past two decades. Ahrens Park was owned by the Ahrens family until 2003 when the town acquired it as a protected open space.

Recreational facilities at Salmon Brook Park currently include softball and baseball fields, soccer and lacrosse fields, tennis and pickleball courts, playgrounds, a dog park, a horse ring, a swimming pond and bath house, a band shell, picnic pavilions, memorial gardens, the Park House building (with offices and public meeting room), a restroom building, walking paths, and access to hiking trails.



Ahren's Park is less programmed. Its formal recreational facilities are limited to a collection of multi-purpose sports fields, a restroom and pavilion building, a bocce court, and the Town's community gardens.

In 2022, to better understand the community's needs, the Town conducted a public survey to learn about park usage, asking what additional elements and programs town residents would like the two parks to have. Possible park improvements that ranked highly included: ice skating area, splash pad, walking paths, additional seating, skate park, and pickleball courts. Over the following two years, the Town began to implement some of these improvements, including new walking paths throughout Salmon Brook Park and the conversion of Salmon Brook Park's tennis court to multi-purpose tennis and pickleball courts.

As these new elements began to be added to the park, and due to fact that park features have varying lifespans requiring updates or replacement, the Town recognized the need for developing a master plan to guide future development and management of the two parks to ensure future improvements are well-coordinated, reflect the community's goals, and make effective use of available resources. To meet this need, the Town engaged GZA to perform the Recreation Facilities Analysis, or "Study", of the two parks. GZA's Study included an inventory of existing conditions, public engagement, and development of master plans for the two parks. The results of the Study are summarized in the following sections of this memorandum.

EXISTING CONDITIONS INVENTORY

REVIEW OF EXISTING CONDITIONS: SALMON BROOK PARK

GZA reviewed existing site conditions through site visits, GIS mapping, and review of available site plans and documents. GZA found that most of the Town-managed park facilities at Salmon Brook Park are well-maintained and in good condition. Site features that were in need of repair or showing their age included the large playground located at the southern end of the park. Additionally, the informal gravel path connecting the Route 20 parking lot to the soccer fields has experienced erosion likely due to its steepness and lack of proper drainage measures.

Based on conversations with Town staff, GZA learned that sanitary sewer, electrical, and water utilities serve the southern end of the park. Water in the park is sourced from a well located within the park. Irrigation extends throughout the whole developed portion of the park, as far north as the soccer fields.

As its name implies, Salmon Brook Park is located alongside Salmon Brook, and occupies the low-lying, flat topography typically associated with a riparian floodplain. The FEMA Flood Hazard survey for Salmon Brook does not extend into the Project site; however, from conversations with Granby Town staff and park stakeholders, GZA heard that Field 2 and the adjacent playground area flood during heavy rain events, into portions of Field 1. Based on review of publicly-available LIDAR contour data of the site's topography, GZA has estimated the extent of the flood-prone area that had been described, for master planning purposes. Town staff also described to GZA that the edge of Field 3 (third base to home plate) floods periodically, as does the adjacent dog park; though somewhat less frequently and extensively than the playground/ Field 2 area.



REVIEW OF EXISTING CONDITIONS: AHRENS PARK

Ahrens Park is located north of Granby Center on Hungary Road. The developed portion of the park is situated on a flat plateau, while the wooded portions of the site occupy lower-lying riparian areas adjacent to the east branch of Salmon Brook. The site contains football and lacrosse fields, as well as a baseball field in a neglected condition which is not routinely used by the Town's sports leagues. There is also a pavilion and restroom building on the site, a parking lot, and a bocce court. At the north end of the site is the Town's community gardens, which are separated from the rest of the site by a wooded area and have their own driveway entrance.

PUBLIC ENGAGEMENT

PUBLIC ENGAGEMENT: STAKEHOLDER INTERVIEWS

GZA conducted phone interviews with representatives from sports leagues and community organizations ("stakeholders") who regularly use the park and/or maintain their own dedicated facilities within the park. This list of suggested stakeholders was provided by the Town and included:

- Granby Youth Lacrosse: Clay Morad
- Granby/East Granby Little League: Greg Dion
- Granby Rovers Soccer: Austin Busbey
- Granby Youth Football: Dave Collins and Mike Gero
- Granby Horse Council: Joan Davis
- D.O.G.G.S. (Dog Park): Martha Delaney
- Granby Community Gardens: Deborah Roe
- Children's Memorial: Jane Johnson
- Veterans Memorial Wall: Betty Hart
- Live Nativity: Rev. Clark Pfaff
- Town of Granby Summer Camps: Daphne Shinder

Each interview consisted of a 15-30 minute conversation. GZA asked stakeholders about their use of the park and its facilities. Conversations touched upon how each group uses the park, which facilities they maintain, if there are any unmet needs or challenges they face, and if there is a need for coordination with other groups. The input from these conversations helped GZA to develop a holistic understanding of the two parks and how their various facilities and user groups interact, and was used in identifying areas for further public input in the online survey and public meetings (described in the following sections).

From the interviews, GZA learned that Ahrens Park's fields are almost never in use all at once, and therefore there is an opportunity to utilize some of this space for other uses (including potentially locating new facilities here or relocating features from Salmon Brook Park to Ahrens Park if additional space at Salmon Brook Park was needed). Overall, the stakeholder interviews revealed that there is generally good coordination among sports leagues and other uses of the park, resulting in a minimum of congestion and conflict during peak use times. Representatives



from Little League and Rovers Soccer indicated a desire to add lights to some or all of the sports fields, to extend the length of use during the season and usable hours for practices and games.

GZA also had discussions with Town of Granby staff about the parks. In discussions with Town staff, the Salmon Brook Park pickleball courts were identified as a key point of focus for the master plan. The existing tennis courts, which are adjacent to a residential complex, were recently updated to double as pickleball courts. These new pickleball courts have quickly become very popular and are highly used, and the resulting noise of pickleball games has resulted in frequent complaints to the Town from the adjacent residential neighbors. The Town identified a need to identify suitable locations for potentially relocating the pickleball courts.

PUBLIC ENGAGEMENT: ONLINE SURVEY

GZA developed an online public survey consisting of thirteen questions about people's use of the two parks and desires for future improvements. The survey was distributed and advertised by the Town, on the town of Granby website and Town Facebook page, as well as on the Facebook pages of individual Town departments. The survey had a total of 619 respondents. Full survey results are included in **Attachment G**. Results from the survey showed that:

- People tend not to visit Ahrens Park, mainly because of a lack of things to do there.
- Interest in potential new recreational features at Salmon Brook Park included, in order:
 - Water spray deck / splash pad
 - Ice skating area
 - Updated playground
 - Adult fitness equipment
 - Pump track (course for bikes)
 - Skate park
- Interest in potential new recreational features at Salmon Brook Park included, in order:
 - Walking paths
 - Pickleball court
 - Playground
 - Pump track (course for bikes)
 - Water spray deck / splash pad
- There was interest in relocating the pickleball courts from Salmon Brook Park to Ahrens Park.
- There was support for adding lights to sports fields at the parks.
- Park visitors want additional restroom access at Salmon Brook Park.



PUBLIC ENGAGEMENT: PUBLIC MEETINGS

The Town of Granby held the first of two public meetings for the Project on April 1, 2025. GZA presented a slideshow presentation on the project background and site analysis and facilitated a group discussion to gather public input on future improvements to the parks. Public input heard at the meeting included:

- Ahrens Park is underutilized and has great potential.
- With its horse ring and connection to extensive woodland trails, Salmon Brook Park is a unique and important destination for equestrians in the region. There is a need for a few horse trailer parking spaces somewhere in the park.
- Improvements to the Route 20 parking lot path at Salmon Brook Park should be compatible with equestrian use.
- The existing larger playground at Salmon Brook Park is located adjacent to the brook, which adds a valuable aspect of nature and water access to the play environment.
- Salmon Brook Park needs an additional public restroom.
- Dedicated pickleball courts would be preferable over existing shared tennis/pickleball.
- The three-way intersection at Salmon Brook Park Road can be dangerous and would benefit from stop signs.

At the public meeting, GZA provided a “dot sticker” board activity, where participants could vote for potential new recreational facilities at both parks by placing stickers on the elements they were most interested in. The results of this activity were generally consistent with the online survey. This board is shown in **Attachment E**.

A second in-person public meeting was held in the Park House at Salmon Brook Park during the Parks Commission meeting on June 3, 2025. At this meeting, GZA shared draft master plans for the parks (Master Plans are described in the following section). Public input on the draft plans was limited and included discussion on whether the park’s existing parking lots would be able to support additional visitorship resulting from the proposed new recreational facilities depicted in the plans. In response to the discussions at this meeting, GZA revised the plans to include an expanded parking area. The final Master Plans for proposed conditions at Salmon Brook Park and Ahrens Park are described in the next section.

SALMON BROOK PARK AND AHRENS PARK MASTER PLAN

DEVELOPMENT OF CONCEPTUAL MASTER PLANS

The proposed Conceptual Master Plans for both parks (**Attachments B and C**) depict a future condition in which the highest priority new program elements identified during this Study are arranged in response to the landscape constraints, usage conflicts, and program redundancies identified between both parks, resolving those elements in the process. Implementation of the proposed condition would occur in multiple phases over several years. The two sites’ plans are intrinsically tied to each other, because the added program



elements proposed at Salmon Brook Park are accommodated by relocating two of the smaller youth lacrosse fields to Ahrens Park, whose fields are not currently fully utilized.

In developing the master plans, GZA and the Town of Granby reviewed public meeting input and identified which elements made sense for inclusion in the recommendations for both parks, based on the effective use of Town resources, available space, and coordination with other recreational facilities in the region. Most of the elements that were repeatedly identified during the public engagement process are included in the master plan recommendations, with the notable exception of an ice skating area. Because there is an existing skating facility nearby in Simsbury (the International Ice Skating Center of Connecticut), the Town determined that developing one in Granby may not be worth the significant investment required.

The proposed design for Salmon Brook Park is built around the following major organizing schemes:

- **A corridor of new recreational facilities** is established between the Park House and the central parking lot, along the northeast edge of the swimming pond. This corridor is connected by new accessible paved pedestrian paths, and includes:
 - New **skatepark**
 - New **splash pad**
 - New **playground** (replaces existing playground currently in flood-prone southern area)
 - New dedicated **pickleball courts** adjacent to the central parking lot (these are relocated from the tennis courts, which revert to being dedicated tennis courts)

Space for this corridor is made available by relocating two smaller lacrosse fields to Ahrens Park, and relocating Field 3 (softball) to the north. The western edge of this corridor is converted to a vegetated floodplain shrub-meadow landscape, to help mitigate periodic flooding.

- **Reconfigured ballfields:** Ballfield 1 is rotated, and ballfields 3 and 5 are re-positioned and rotated, so that Fields 1 and 2 and Fields 3 and 5 have their backstops adjacent to one another for consolidated spectator and player access, and Fields 1 and 5 no longer are oriented with the batter facing south (batter facing south is less preferable because of the risk of being blinded by the sun). Ballfield lighting is added to these redeveloped fields, along with upgraded and accessible spectator seating. This reconfiguration of ballfields makes space for the recreation facilities corridor described above, while providing opportunity for improvements to the ballfields themselves as well as pedestrian circulation throughout the park.

Additional proposed improvements to Salmon Brook Park are described in the following section on project phasing.



PHASING AND IMPLEMENTATION

The sequence and phasing of the proposed work is based on both identified priority and spatial coordination. The proposed work should begin with the initial phases outlined below in Table 1. Phases may be combined based on availability of funding. Numbers in the “Plan Legend Number” column correspond to the numbered items on the Master Plan for each park, **Attachments B and C**.

Approximate ranges of costs are indicated for each proposed Park improvement, based on GZA’s experience with recent similar projects in the region. Please note that GZA’s assignment did not include any detailed design beyond the conceptual master planning level. As such, the ranges of potential costs should be considered “order of magnitude” and used for budgeting and comparison purposes only. Costs are assumed to be inclusive of “soft costs” such as survey, permitting, design/engineering, contingency, and publicly-bid construction. Costs are in 2025 dollars.

SALMON BROOK PARK: PROPOSED PARK IMPROVEMENTS, PHASES 1-5

TABLE 1: Salmon Brook Park, Proposed Park Improvements, Phases 1 - 5				
Phase	Recommendation	Description	Plan Legend Number	Potential Cost Range
1A	Route 20 Path to Soccer Fields, Improvements for Pedestrian and Equestrian Use	Upgrade the existing path to the Route 20 parking lot, by adding paved surfacing as well as stairs at the steepest sections. Develop an unpaved equestrian trail parallel to this. Expand ADA accessibility from the central parking lot to the soccer fields, connecting to the improved Route 20 path. This is listed as part of Phase 1 because the Town has already received a Small Town Economic Assistance Program (STEAP) grant from the State of Connecticut to implement this project.	19	\$600,000-\$700,000
1B	Salmon Brook Park Pickleball Courts and Relocation of Lacrosse Fields	Relocate the two smaller lacrosse fields from Salmon Brook Park to Ahren’s park (the two small lacrosse fields that are currently closest to the swimming pond and central parking lot). Build a new pickleball court in Salmon Brook Park off the southern end of the central parking lot (four dedicated pickleball courts, with fencing and lighting). Revert existing court to dedicated tennis.	2, 14	\$400,000-\$500,000



TABLE 1: Salmon Brook Park, Proposed Park Improvements, Phases 1 - 5				
Phase	Recommendation	Description	Plan Legend Number	Potential Cost Range
2	Salmon Brook Park Ballfields 3 and 5	Relocate ballfield 3 and re-orient ballfield 5 into configuration shown on Master Plan. Add upgraded and accessible seating, lights, and scoreboards to redeveloped ballfields.	16, 17	\$500,000-\$600,000
3	Playground (Ages 5-12)	Develop a new playground for ages 5-12 in the location shown on Master Plan.	13	\$400,000-\$600,000
4A	Utilities: Electrical, Water, and Sanitary Expansion	Install utilities for the proposed restroom building and splash pad. This should include a study of available water supply which may result in the installation of an additional well to support the proposed features, or alternatively, may result in design recommendations for restroom and spray features with lower water usage.	12, 15	\$200,000-\$300,000
4B	Restroom	Develop a new restroom building between Fields 3 and 5 and relocated pickleball court, by central parking lot. Assumes utilities are in place from Phase 4A.	15	\$500,000-\$1,000,000
4C	Splash Pad	Develop a new splash pad or misting area in the location shown on the Master Plan. Assumes utilities are in place from Phase 4A.	12	\$250,000-\$350,000



SALMON BROOK PARK: ADDITIONAL PROPOSED IMPROVEMENTS

The following improvements listed in Table 2 are less dependent on sequencing of other project phases and could be implemented as stand alone projects at the Town's discretion.

TABLE 2: Salmon Brook Park, Additional Park Improvements			
Recommendation	Description	Plan Legend Number	Potential Cost Range
3-Way Stop Intersection	Reconfigure the Salmon Brook Park Road 3-way intersection to a 3-way stop intersection (4-way stop including DPW parking lot drive) and reconfigure the parking lot by the smaller playground for safety and improved usage of space.	4	\$150,000-\$200,000
Skate Park	Develop a 10,000 SF skate park in the location shown in the Master Plan.	11	\$800,000-\$1,000,000
Nature Play	Develop a nature-play area and gathering space in the flood-prone southern area (where larger playground is proposed to be relocated from), which can be utilized by summer camp programs as well as for general nature-play, including brook access.	9	\$300,000-\$500,000
New Accessible Parking Lot	Expand the central parking area into the space adjacent to the horse ring and soccer field, to create a new accessible parking lot (and associated stormwater management).	18	\$250,000-\$350,000
Multiple Exercise Stations Along Path	Develop 5 adult fitness equipment stations at intervals along the park walking path; each station includes safety surfacing and shade trees.	6	\$200,000-\$400,000
Seating Along Path	Install 5 additional seating areas along walking trails, including shade and memorial benches.	—	\$20,000-\$50,000
Accessible Walkways	Expand paved accessible walkways to more of the park features, including pavilions, and install ADA upgrades to the band shell.	8, 10	\$100,000-\$200,000



TABLE 2: Salmon Brook Park, Additional Park Improvements			
Recommendation	Description	Plan Legend Number	Potential Cost Range
Landscaped Entrance, Memorials	Install landscape improvements to Veterans Memorial Wall and Children's Garden, including accessible pathways carefully designed to compliment the spaces, topsoil and planting improvements to the gardens.	1	\$20,000-\$50,000
Upgraded Ballfields 1 and 2	Reconfigure and upgrade ballfields 1 and 2 (including lights) as shown on Master Plan	7	\$400,000-\$600,000
Expand Rt 20 Parking Lot	Expand the Route 20 parking lot to accommodate horse trailer parking and some additional car parking, and add a new second curb cut onto Route 20 for pull-through access.	20	\$250,000-\$350,000
DPW Parking Lot	Expand and reconfigure the parking lot by the DPW garage to better utilize the space while providing pedestrian access to Field 4 spectator areas.	3	\$150,000-\$250,000

AHRENS PARK: PROPOSED PARK IMPROVEMENTS

The proposed design for Ahrens Park includes the elements listed below, in Table 3. These improvements can be somewhat flexible in terms of their phasing and sequencing:

TABLE 3: Ahrens Park, Proposed Park Improvements			
Recommendation	Description	Plan Legend Number	Potential Cost Range
Paved Walking Paths	Install paved, accessible walking paths around the field perimeters, connected to the parking lot.	6	\$200,000-\$300,000
Playground	Develop a playground (ages 2-5 and ages 5-12) adjacent to the existing pavilion/ restroom building	2	\$400,000-\$600,000



TABLE 3: Ahrens Park, Proposed Park Improvements			
Recommendation	Description	Plan Legend Number	Potential Cost Range
Football Field Lighting	Upgrade football field and install field lighting	5	\$300,000-\$400,000
Lacrosse Fields	Adjust layout of lacrosse fields to accommodate two small lacrosse fields relocated from Salmon Brook Park	7, 8, 9	\$5,000-\$10,000
Pump Track	Remove neglected baseball field and develop a pump track for bicycles in its location	4	\$600,000-\$1,000,000
Expanded Parking Lot	Develop a new parking area (and associated stormwater management) parallel to Park driveway entrance, with pull-through vehicular circulation, to expand parking capacity by about 50%.	1	\$250,000-\$350,000
Hiking Trails	Develop hiking trails in the wooded portion of the site, using the existing abandoned road/path down the hillside	10	\$50,000-\$100,000
Additional Pickleball Courts	Potentially develop additional new pickleball courts in the location shown on Ahrens Park Master Plan. Pickleball courts at this location would be in addition to the relocated courts proposed for Salmon Brook Park, not in place of them, since removing pickleball from Salmon Brook Park may result in informal use of the tennis courts for pickleball.	3	\$400,000-\$500,000

SUMMARY OF ANTICIPATED PERMITS

Potential permits for the proposed park improvements may include, but are not necessarily limited to, the following:

For any of the proposed improvements that occur within a wetland/watercourse, or within 100 feet measured horizontally from the boundary of any wetland, or within 200 feet of any vernal pool or watercourse, a permit would be required from the Town of Granby Inland Wetlands & Watercourses Commission. Work directly in a wetland or watercourse would also require a permit from the U.S. Army Corps of Engineers.



A new curb cut and driveway at the Route 20 parking lot would require an Encroachment Permit from the Connecticut Department of Transportation, and a Town of Granby Driveway Permit.

Any proposed work impacting more than one acre of land will require a Construction General Permit (CGP) under the National Pollutant Discharge Elimination System (NPDES), which includes preparation of a Stormwater Pollution Prevention Plan (SWPPP).

Installation of a new well would require a permit from the Farmington Valley Health District.

A Building Permit from the Town of Granby would be required for the construction of new buildings, outbuildings, or any improvement that requires the installation or movement of mechanical, electrical, heating or plumbing equipment or components.

CLOSING

We appreciate the opportunity to assist the Town of Granby on this project and look forward to discussing this with you further. Please contact us at (413) 726-2100 if you have any questions concerning this summary memorandum.

Very truly yours,
GZA GEOENVIRONMENTAL, INC.

A handwritten signature in black ink, appearing to read 'Daniel Shaw'.

Daniel Shaw, PLA
Landscape Architect

A handwritten signature in blue ink, appearing to read 'Anja Duffy'.

Anja Duffy, PLA
Consultant / Reviewer

A handwritten signature in black ink, appearing to read 'Stephen Lecco'.

Stephen Lecco,
For Nathaniel L. Russell, P.E.
Principal-in-Charge

Attachments:

- Attachment A – Limitations
- Attachment B – Salmon Brook Park Master Plan
- Attachment C – Ahrens Park Master Plan
- Attachment D – Public Meeting Presentation #1
- Attachment E – Public Meeting Dot Sticker Voting Boards
- Attachment F – Public Meeting Presentation #2
- Attachment G – Online Survey Results

ATTACHMENT A:
LIMITATIONS



USE OF REPORT

1. GZA GeoEnvironmental, Inc. (GZA) prepared this report on behalf of, and for the exclusive use of our Client for the stated purpose(s) and location(s) identified in the Proposal for Services and/or Report. Use of this report, in whole or in part, at other locations, or for other purposes, may lead to inappropriate conclusions; and we do not accept any responsibility for the consequences of such use(s). Further, reliance by any party not expressly identified in the contract documents, for any use, without our prior written permission, shall be at that party's sole risk, and without any liability to GZA.

STANDARD OF CARE

2. GZA's findings and conclusions are based on the work conducted as part of the Scope of Services set forth in Proposal for Services and/or Report, and reflect our professional judgment. These findings and conclusions must be considered not as scientific or engineering certainties, but rather as our professional opinions concerning the limited data gathered during the course of our work. If conditions other than those described in this report are found at the subject location(s), or the design has been altered in any way, GZA shall be so notified and afforded the opportunity to revise the report, as appropriate, to reflect the unanticipated changed conditions .
3. GZA's services were performed using the degree of skill and care ordinarily exercised by qualified professionals performing the same type of services, at the same time, under similar conditions, at the same or a similar property. No warranty, expressed or implied, is made.
4. In conducting our work, GZA relied upon certain information made available by public agencies, Client and/or others. GZA did not attempt to independently verify the accuracy or completeness of that information. Inconsistencies in this information which we have noted, if any, are discussed in the Report.

SUBSURFACE CONDITIONS

5. In preparing this report, GZA relied on certain information provided by the Client, state and local officials, and other parties referenced therein which were made available to GZA at the time of our evaluation. GZA did not attempt to independently verify the accuracy or completeness of all information reviewed or received during the course of this evaluation. If variations or other latent conditions then become evident, it will be necessary to reevaluate the conclusions and recommendations of this report.
6. Site-specific evaluation of groundwater levels have not been made. Fluctuations in the level of the groundwater should be anticipated to occur due to temporal or spatial variations in areal recharge rates, soil heterogeneities, the presence of subsurface utilities, and/or natural or artificially induced perturbations. The water table encountered in the course of the work may differ from that indicated in the Report.
7. GZA's services did not include an assessment of the presence of oil or hazardous materials at the project location. Consequently, we did not consider the potential impacts (if any) that contaminants in soil or groundwater may have on construction activities, or the use of structures on the property.

COMPLIANCE WITH CODES AND REGULATIONS

8. We used reasonable care in identifying and interpreting applicable codes and regulations. These codes and regulations are subject to various, and possibly contradictory, interpretations. Compliance with codes and regulations by other parties is beyond our control.



COST ESTIMATES

9. Unless otherwise stated, our cost estimates are only for comparative and general planning purposes. These estimates may involve approximate quantity evaluations. Note that these quantity estimates are not intended to be sufficiently accurate to develop construction bids, or to predict the actual cost of work addressed in this Report. Further, since we have no control over either when the work will take place or the labor and material costs required to plan and execute the anticipated work, our cost estimates were made by relying on our experience, the experience of others, and other sources of readily available information. Actual costs may vary over time and could be significantly more, or less, than stated in the Report.
10. Cost opinions presented in the Report are based on a combination of sources and may include published RS Means Cost Data; past bid documents; cost data from federal, state or local transportation agency web sites; discussions with local experienced contractors; and GZA's experience with costs for similar projects at similar locations. GZA did not attempt to independently verify the accuracy or completeness of all information reviewed or received during the course of this evaluation. Actual costs will likely vary depending on the quality of materials and installation; manufacturer of the materials or equipment; field conditions; geographic location; access restrictions; phasing of the work; subcontractors mark-ups; quality of the contractor(s); project management exercised; and the availability of time to thoroughly solicit competitive pricing. In view of these limitations, the costs presented in the Report should be considered "order of magnitude" and used for budgeting and comparison purposes only. Detailed quantity and cost estimating should be performed by experienced professional cost estimators to evaluate actual costs. The opinions of cost in the Report should not be interpreted as a bid or offer to perform the work. Unless stated otherwise, all costs are based on present value.
11. The opinion of costs are based only on the quantity and/or cost items identified in the Report, and should not be assumed to include other costs such as legal, administrative, permitting or others. The estimate also does not include any costs with respect to third-party claims, fines, penalties, or other charges which may be assessed against any responsible party because of either the existence of present conditions or the future existence or discovery of any such conditions.

ADDITIONAL SERVICES

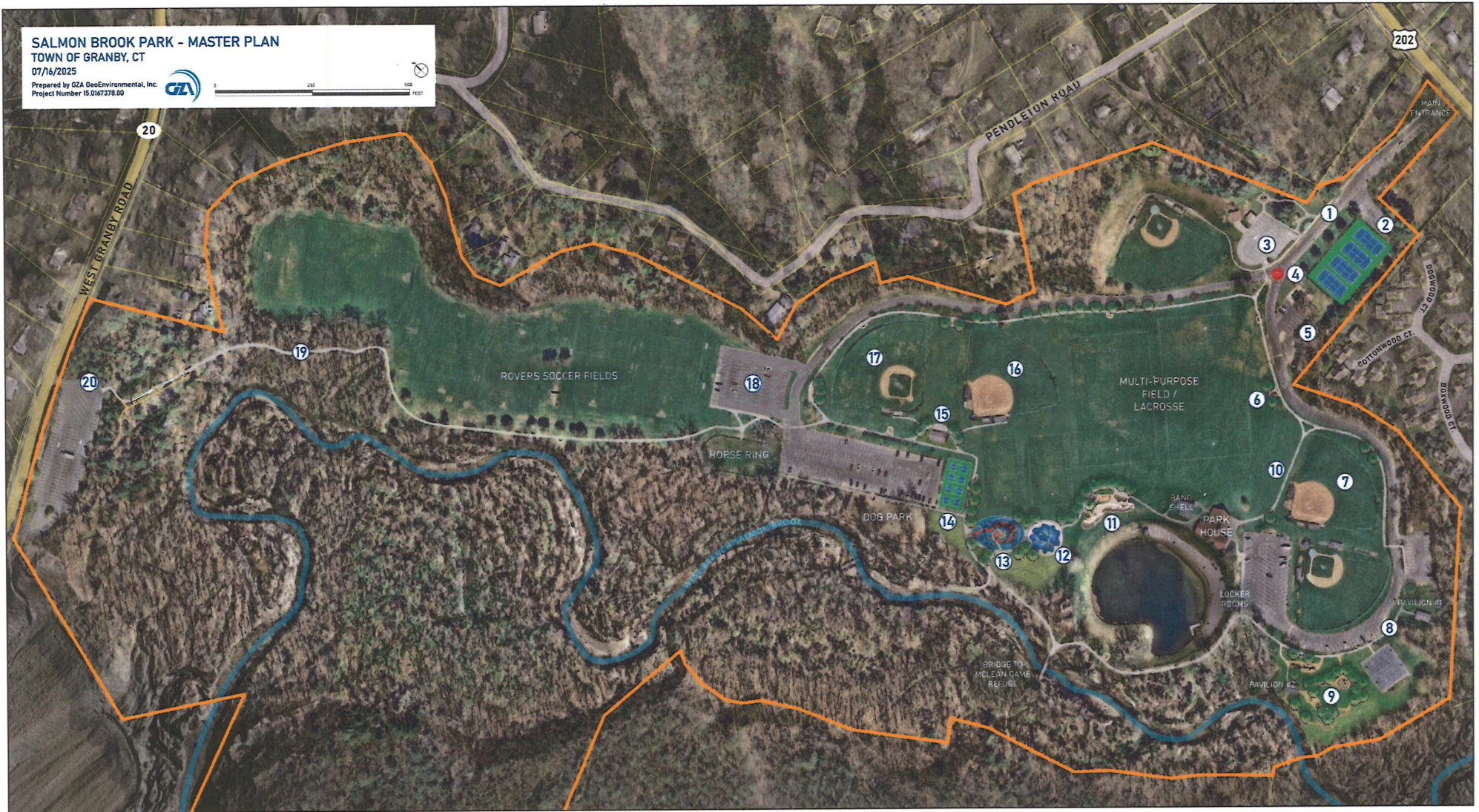
12. GZA recommends that we be retained to provide services during any future: site observations, design, implementation activities, construction and/or property development/redevelopment. This will allow us the opportunity to: i) observe conditions and compliance with our design concepts and opinions; ii) allow for changes in the event that conditions are other than anticipated; iii) provide modifications to our design; and iv) assess the consequences of changes in technologies and/or regulations.

ATTACHMENT B:
SALMON BROOK PARK MASTER PLAN

SALMON BROOK PARK - MASTER PLAN
TOWN OF GRANBY, CT

07/16/2025

Prepared by GZA GeoEnvironmental, Inc.
Project Number 15.0167378.00



SOURCES: UCONN CLEAR, CT DEEP, CHS, NEARMAP

PROPOSED NEW PARK FEATURES AND RECREATIONAL OPPORTUNITIES:

- | | | | |
|---|--|---|--|
| ① LANDSCAPED ENTRANCE, VETERAN'S MEMORIAL WALL/GARDEN | ⑥ MULTIPLE FITCORE/ATHLETIC EXERCISE STATIONS ALONG PATH | ⑪ SKATEPARK | ⑬ REORIENTATION AND RELOCATION OF FIELD #3 |
| ② DEDICATED TENNIS COURTS | ⑦ REORIENTATION OF FIELD #1 | ⑫ WATER SPRAY DECK/SPLASHPAD | ⑭ REORIENTATION OF FIELD #5 |
| ③ PARKING LOT EXPANSION AND RECONFIGURATION | ⑧ WHEELCHAIR ACCESSIBLE PATHS TO PAVILIONS, BASKETBALL | ⑬ NEW PLAYGROUND (5-12 YEAR OLD) | ⑮ NEW ACCESSIBLE PARKING LOT |
| ④ 3-WAY STOP INTERSECTION | ⑨ NATURE PLAY AREA (ORIGINAL LARGE PLAYGROUND LOCATION) | ⑭ DEDICATED PICKLEBALL COURTS WITH LIGHTING | ⑯ NEW TRAIL ALIGNMENT FOR PEDESTRIAN, EQUESTRIAN USE |
| ⑤ NEW PARKING CONFIGURATION AT SMALL PLAYGROUND | ⑩ PATHWAY CONNECTION BETWEEN LACROSSE AND BALL FIELDS | ⑮ NEW PUBLIC RESTROOM BUILDING | ⑰ DEDICATED EQUESTRIAN PARKING AND EXIT TO ROUTE 20 |

ATTACHMENT C:
AHRENS PARK MASTER PLAN

AHRENS PARK - MASTER PLAN TOWN OF GRANBY, CT

07/16/2025
Prepared by GZA GeoEnvironmental, Inc.
Project Number 15.0167378.00



SOURCES: UCONN CLEAR, CT DEEP, CNES, NEARMAP

PROPOSED NEW PARK FEATURES AND RECREATIONAL OPPORTUNITIES:

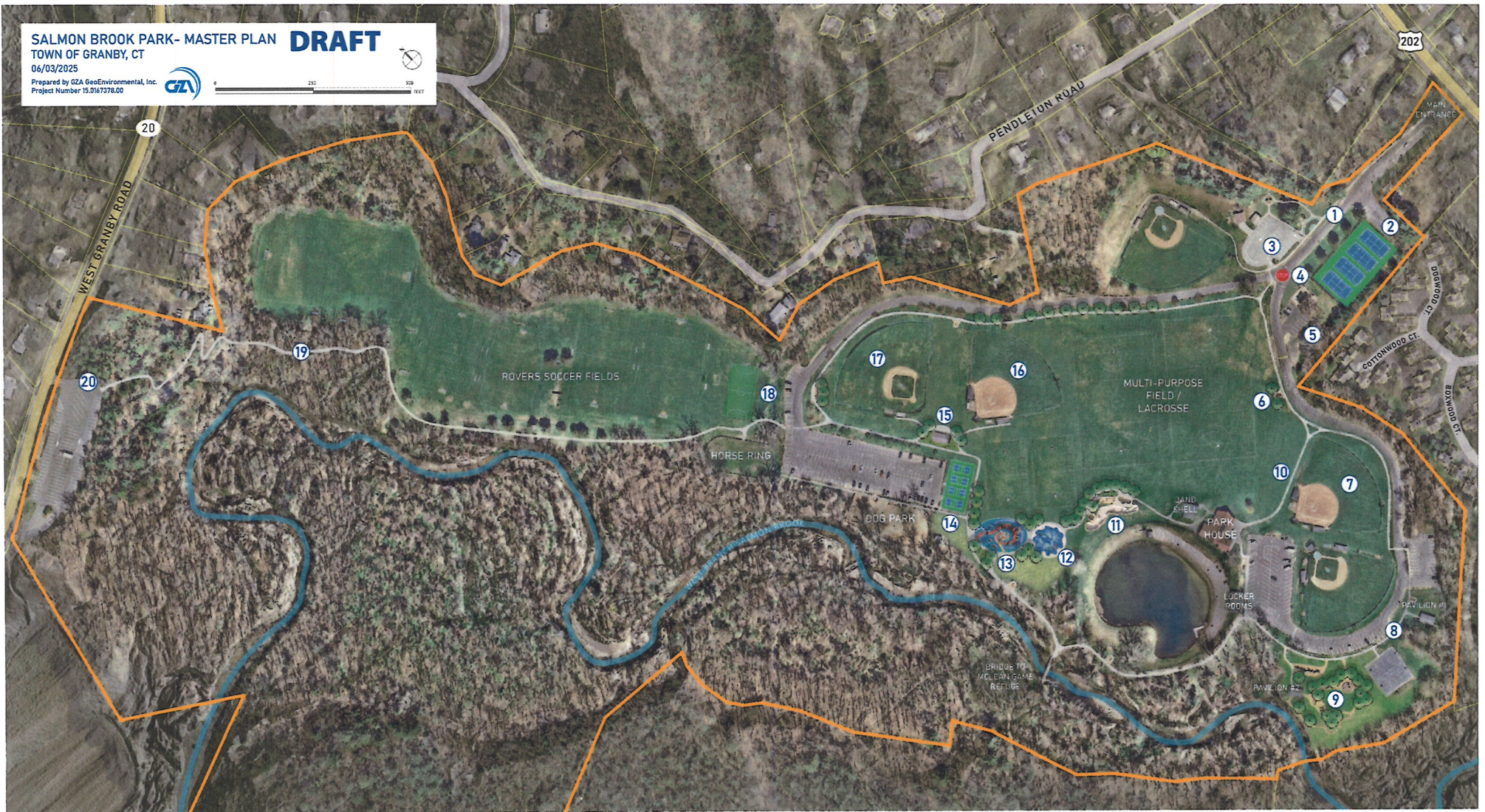
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|---|---|--|---|
| ① INCREASED PARKING CAPACITY, PULL-THROUGH LOT | ④ ALL WHEELS PUMP TRACK | ⑦ RELOCATED LACROSSE FROM SALMON BROOK | ⑩ BACKCOUNTRY HIKING AND MOUNTAIN BIKE TRAILS WITH BROOK ACCESS |
| ② NEW PLAYGROUND FEATURES (2-5 AND 5-12 YEAR OLD) | ⑤ RESTORATION, LIGHTING FOR FOOTBALL/LACROSSE FIELD | ⑧ ADJUSTMENT TO LACROSSE FIELD | |
| ③ DEDICATED PICKLEBALL COURTS | ⑥ PERIMETER WALKING PATHS (APPROXIMATELY 3/4 MILE) | ⑨ ADJUSTMENT TO LACROSSE FIELD | |

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SALMON BROOK PARK- MASTER PLAN **DRAFT**

TOWN OF GRANBY, CT
06/03/2025

Prepared by GZA GeoEnvironmental, Inc.
Project Number: 15.01617376.00



SOURCES: UCONN CLEAR, CT DEEP, CNE'S, NEARMAP

PROPOSED NEW PARK FEATURES AND RECREATIONAL OPPORTUNITIES:

- | | | | |
|---|--|--------------------------------------|--|
| ① LANDSCAPED ENTRANCE, VETERAN'S MEMORIAL WALL/GARDEN | ⑥ MULTIPLE FITCORE/ATHLETIC EXERCISE STATIONS ALONG PATH | ⑪ SKATEPARK FEATURE | ⑮ REORIENTATION AND RELOCATION OF FIELD #3 |
| ② DEDICATED TENNIS COURTS | ⑦ REORIENTATION OF FIELD #1 | ⑫ WATER SPRAY DECK/SPLASHPAD FEATURE | ⑯ REORIENTATION OF FIELD #5 |
| ③ PARKING LOT EXPANSION AND RECONFIGURATION | ⑧ WHEELCHAIR ACCESSIBLE PATHS TO PAVILIONS, BASKETBALL | ⑬ NEW PLAYGROUND (5-12 YEAR OLD) | ⑰ MINI-PITCH SOCCER FEATURE |
| ④ 3-WAY STOP INTERSECTION | ⑨ NATURE PLAY AREA (ORIGINAL LARGE PLAYGROUND LOCATION) | ⑭ DEDICATED PICKLEBALL COURTS | ⑱ NEW TRAIL ALIGNMENT FOR PEDESTRIAN, EQUESTRIAN USE |
| ⑤ NEW PARKING CONFIGURATION AT SMALL PLAYGROUND | ⑩ PATHWAY CONNECTION BETWEEN LACROSSE AND BALL FIELDS | ⑮ NEW PUBLIC RESTROOM BUILDING | ⑳ DEDICATED EQUESTRIAN PARKING AND EXIT TO ROUTE 20 |

AHRENS PARK- MASTER PLAN **DRAFT**

TOWN OF GRANBY, CT
06/03/2025

Prepared by GZA GeoEnvironmental, Inc.
Project Number 15.0167378.00



SOURCES: UCONN CLEAR, CT DEEP, CNES, NEARMAP

PROPOSED NEW PARK FEATURES AND RECREATIONAL OPPORTUNITIES:

- | | | | |
|---|--|--|---|
| ① INCREASED PARKING CAPACITY, PULL THROUGH LOT | ④ DEDICATED PICKLEBALL COURTS | ⑦ RELOCATED LACROSSE FROM SALMON BROOK | ⑩ RELOCATED LACROSSE FROM SALMON BROOK |
| ② NEW PLAYGROUND FEATURES (2-5 AND 5-12 YEAR OLD) | ⑤ LOCATION ADJUSTMENT TO FOOTBALL/LACROSSE FIELD | ⑧ ADJUSTMENT TO LACROSSE FIELD | ⑪ ADJUSTMENT TO LACROSSE FIELD |
| ③ SPORTS/ATHLETIC CLUB HOUSE | ⑥ PERIMETER WALKING PATHS (APPROXIMATELY 3/4 MILE) | ⑨ CYCLE/SCOOTER PUMP TRACK FEATURE | ⑫ BACKCOUNTRY HIKING/MOUNTAIN BIKE TRAILS FOR WATER, CREEK ACCESS |

AHRENS PARK- MASTER PLAN
TOWN OF GRANBY, CT

06/03/2025

Prepared by GZA GeoEnvironmental, Inc.
Project Number 15.0167278.00



DRAFT



SOURCES: UCONN CLEAR, CT DEEP, CNES, NEARMAP

PROPOSED NEW PARK FEATURES AND RECREATIONAL OPPORTUNITIES:

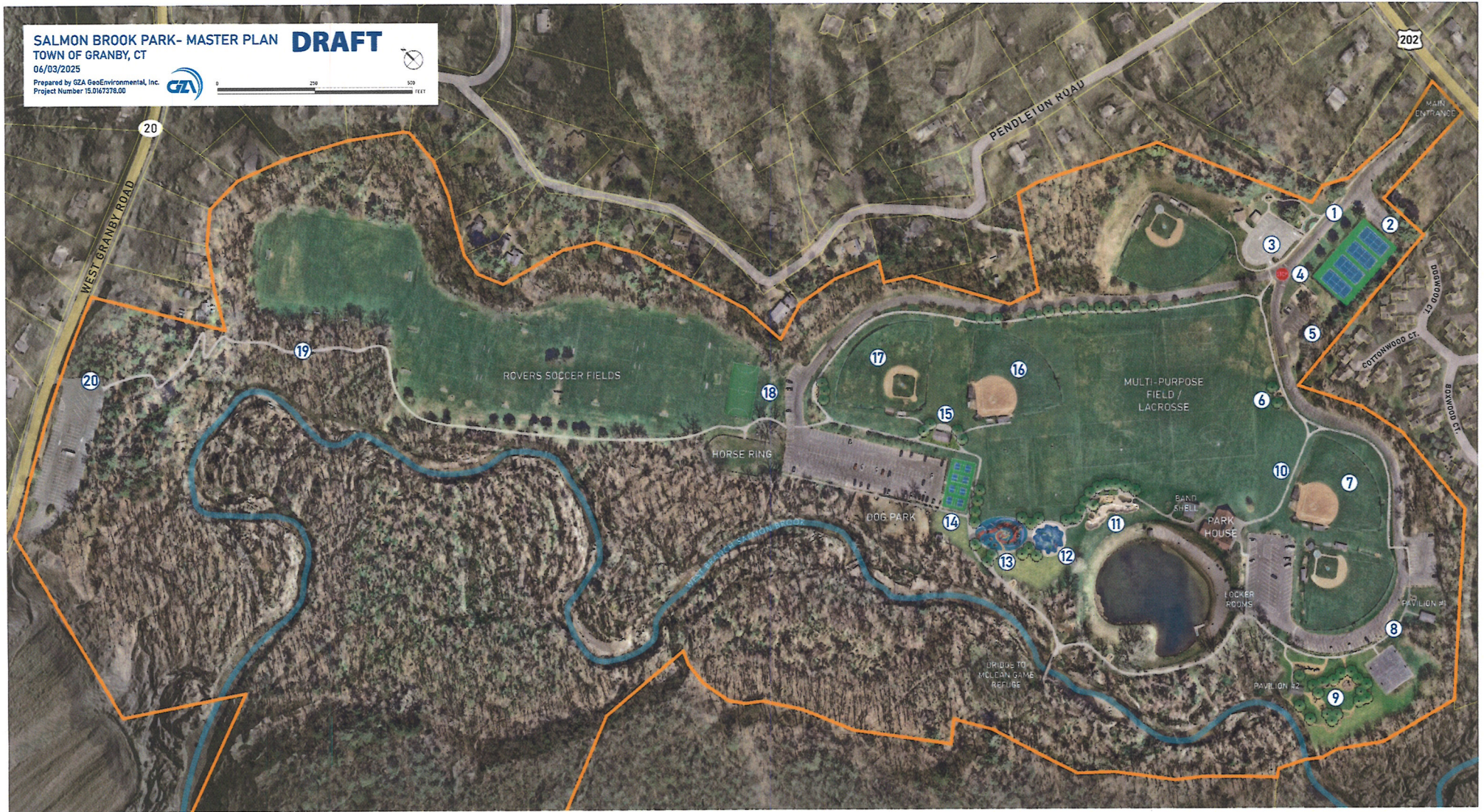
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|---|--|--|---|
| ① INCREASED PARKING CAPACITY, PULL THROUGH LOT | ④ DEDICATED PICKLEBALL COURTS | ⑦ RELOCATED LACROSSE FROM SALMON BROOK | ⑩ RELOCATED LACROSSE FROM SALMON BROOK |
| ② NEW PLAYGROUND FEATURES (2-5 AND 5-12 YEAR OLD) | ⑤ LOCATION ADJUSTMENT TO FOOTBALL/LACROSSE FIELD | ⑧ ADJUSTMENT TO LACROSSE FIELD | ⑪ ADJUSTMENT TO LACROSSE FIELD |
| ③ SPORTS/ATHLETIC CLUB HOUSE | ⑥ PERIMETER WALKING PATHS (APPROXIMATELY 3/4 MILE) | ⑨ CYCLE/SCOOTER PUMP TRACK FEATURE | ⑫ BACKCOUNTRY HIKING/MOUNTAIN BIKE TRAILS FOR WATER, CREEK ACCESS |

SALMON BROOK PARK- MASTER PLAN **DRAFT**

TOWN OF GRANBY, CT

06/03/2025

Prepared by GZA GeoEnvironmental, Inc.
Project Number 15.0167376.00



SOURCES: UCONN CLEAR, CT DEEP, CNES, NEARMAP

PROPOSED NEW PARK FEATURES AND RECREATIONAL OPPORTUNITIES:

- | | | | |
|---|--|--------------------------------------|--|
| ① LANDSCAPED ENTRANCE, VETERAN'S MEMORIAL WALL/GARDEN | ⑥ MULTIPLE FITCORE/ATHLETIC EXERCISE STATIONS ALONG PATH | ⑪ SKATEPARK FEATURE | ⑮ REORIENTATION AND RELOCATION OF FIELD #3 |
| ② DEDICATED TENNIS COURTS | ⑦ REORIENTATION OF FIELD #1 | ⑫ WATER SPRAY DECK/SPLASHPAD FEATURE | ⑯ REORIENTATION OF FIELD #5 |
| ③ PARKING LOT EXPANSION AND RECONFIGURATION | ⑧ WHEELCHAIR ACCESSIBLE PATHS TO PAVILIONS, BASKETBALL | ⑬ NEW PLAYGROUND (5-12 YEAR OLD) | ⑰ MINI-PITCH SOCCER FEATURE |
| ④ 3-WAY STOP INTERSECTION | ⑨ NATURE PLAY AREA (ORIGINAL LARGE PLAYGROUND LOCATION) | ⑭ DEDICATED PICKLEBALL COURTS | ⑱ NEW TRAIL ALIGNMENT FOR PEDESTRIAN, EQUESTRIAN USE |
| ⑤ NEW PARKING CONFIGURATION AT SMALL PLAYGROUND | ⑩ PATHWAY CONNECTION BETWEEN LACROSSE AND BALL FIELDS | ⑮ NEW PUBLIC RESTROOM BUILDING | ⑳ DEDICATED EQUESTRIAN PARKING AND EXIT TO ROUTE 20 |