



TOWN OF GRANBY, CONNECTICUT

BOARD OF FINANCE FISCAL YEAR 2025-26 RECOMMENDED BUDGET



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CHARTER SECTIONS 10-5B & 10-5C

ANNUAL BUDGET MEETING

Sections Pertaining to Budget Adoption

(b) Hearing - Annual Town Budget - The Board of Finance shall hold a public hearing on a Monday, on or before the second Monday in April, and if it deems necessary, on the next succeeding day. Such public hearing shall be held in accordance with the General Statutes regarding the budget proposed for the ensuing fiscal year. Following the receipt of the estimates from the Board of Selectmen and the Board of Education and prior to the public hearing or hearings required by this section, the Board of Finance may make such revisions in the budget estimates as it deems desirable. Following the public hearing or hearings, the Board of Finance may again make such revisions in the budget estimates, as it deems desirable and shall recommend such revised budget to the Town to be voted on in accordance with Section (c) of this Section 10-5. Copies of the proposed annual budget shall be made available for general distribution in the office of the Town Manager, the Granby Public Library(s), and the Police Department and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the public hearing or hearings. Copies of any revisions in the budget recommended by the Board of Finance following the public hearing, together with copies of the original proposed annual budget, shall likewise be available for general distribution at the same locations and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the Monday preceding the day of the budget vote.

(c) Machine Vote - AA machine vote shall be held on the proposed annual Town budget on the second Monday after conclusion of the public hearing on the budget, for eligible Town voters as per section 7-6 of the General Statutes. Absentee ballots for the machine vote shall be available at the office of the Town Clerk. The budget shall be adopted if approved by a majority of those voting. If the machine vote fails to adopt the budget a hearing shall be held on the succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in like manner until a budget is adopted. If the hearing or machine vote is continued to the last Monday in May and such Monday is a holiday, said hearing or machine vote shall be held the next day.



SUMMARY OF BUDGET

	<u>ADOPTED</u> <u>2024-2025</u>	<u>RECOMMENDED</u> <u>2025-2026</u>	<u>% Change</u>
REVENUES			
Current Tax Levy	\$44,492,129	\$46,056,383	3.52%
Other Property Tax	\$740,000	\$740,000	0.00%
Intergovernmental Revenues	\$7,794,494	\$7,842,139	0.61%
Local Revenues	\$813,836	\$1,040,191	27.81%
Other Funds Transfers	\$18,431	\$0	-100.00%
General Fund Balance Transfers	\$6,785,000	\$2,185,000	-67.80%
TOTAL REVENUES	\$60,643,890	\$57,863,713	-4.58%
EXPENDITURES			
General Government Departmental	\$13,778,911	\$14,109,203	2.40%
Town & BOE Capital Equipment/Improvement	\$2,400,000	\$2,605,000	8.54%
Debt Service	\$1,746,458	\$1,731,368	-0.86%
MUNICIPAL SERVICES TOTAL	\$17,925,369	\$18,445,571	2.90%
Transfer to Emergency Comm. Fund	\$4,600,000	\$0	-100.00%
Education Services	\$38,118,521	\$39,418,142	3.41%
TOTAL EXPENDITURES	\$60,643,890	\$57,863,713	-4.58%

MILL RATE	33.13	34.21	3.26%
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Members of the Board of Selectmen,

Please accept the attached Town of Granby Recommended Budget for Fiscal Year 2025-26, which begins on July 1, 2025, and ends on June 30, 2026. This budget provides information on the Town's Operating, Debt Service, Capital, and Board of Education budgets, including revenue and spending.

Based on the guidance the Board of Finance provided, I am recommending a total town budget of 2.90%, or \$520 thousand higher than the FY25 approved budget. By line, the Town's Operating Budget, including Police, Fire, Public Works, and other General Government administrative services, is increasing by 2.40% or \$330 thousand. The Capital Budget is decreasing by 0.86%, or \$15 thousand, and the capital budget (including notes payable) is increasing by 8.54%, or \$205 thousand. Granular details related to this spending increase are described below.

This year, a more transparent budget process will be available to the Board of Selectmen, the Board of Finance, and the public. ClearGov Budget Software is being employed for the FY26 budget process and the difference should be notable.

With respect to the FY26 Budget Book, easier-to-read departmental budget summaries will also contain a Budget Position Report, which will detail base salaries by position by department. A brief summary of the statutory responsibilities, goals, and objectives of each department will be provided in a separate budget workbook.

Finally, a brief PowerPoint presentation by the department, including an organization chart and some highlights of the salient activities of each unit, will also be provided. Taken together, the easier-to-read budget book, the budget workbook, and the PowerPoint will deliver a more concise and precise presentation of the work completed by the Town of Granby with budget money put into place through the budget process and by the taxpayers.

Budget totals for the last three fiscal years and the upcoming FY26 budget are presented below:

The Baseline Budget

As of June 30 th	2023 Adopted	2024 Adopted	2025 Adopted	2026 Recommended	\$ Increase (Decrease)	% Increase (Decrease)
Town Budget	\$12,599,318	\$13,104,913	\$13,778,911	\$14,109,203	\$330,292	2.4%
Debt Service	\$1,742,393	\$1,695,078	\$1,746,458	\$1,731,368	(\$15,090)	(0.86%)
Capital Budget (Including Notes Payable)	\$1,850,000	\$2,150,000	\$2,400,000	\$2,605,000	\$205,000	8.54%
Total Town Budget	\$16,191,711	\$16,949,991	\$17,925,369	\$18,445,571	\$520,202	2.9%
BOE Budget	\$34,406,357	\$36,155,291	\$38,118,521	\$39,418,142	\$1,299,621	3.41%
Transfer to Communication Fund	--	--	\$4,600,000	--	--	--
Total Granby Budget	\$ 50,598,068	\$ 53,105,282	\$60,643,890	\$57,863,713	(\$2,780,177)	(4.58%)



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

Budget Account	FY25 Adopted	FY26 Recommended	\$ Increase (Decrease)	% Increase (Decrease)
Permanent Services	6,630,089	6,894,435	264,346	4.00%
Medical/Fringe Benefits	2,129,000	1,991,308	(137,692)	(6.47)%
Retirement Benefits	1,139,080	1,188,853	49,773	4.37%
General Government	3,880,742	4,034,607	153,865	3.96%
Capital Funding	2,400,000	1,838,996	205,000 (including notes payable)	8.54%
Notes Payable	N/A	766,004	N/A	N/A
Debt Service – Bonds	1,746,458	1,731,368	(15,090)	(0.86)%
Totals	17,925,369	18,445,571	520,202	2.90%

The Budget Narrative:

Regular Full-Time Salaries

To deliver a host of services across all Town departments to the community, the Town employs 61 full-time employees (including funding from grants and the Parks and Recreation Fund), dozens of part-time and seasonal employees with Permanent Services (full-time, part-time, overtime, and one new position) totaling \$6.9 million for the FY26 Budget Year. The gross increase from FY25 to FY26 of \$264 thousand is driven by contractual wage settlements of 3% for the four bargaining units and non-union employees, including the impact on job description changes brought about by departmental reorganizations.

This amount includes the reduction of two full-time staff positions: the Parks and Recreation Director and the Deputy Public Works Director (approximately \$205 thousand) and the addition of one full-time Police Officer (\$100 thousand) to provide supervision during the evening shifts within the Police Department.

The Town also has a Shared Services agreement with the BOE, which provides the Town's IT functions. For FY26, the Town will pay 30% of the BOE's direct personnel IT costs, which is an increase of \$45 thousand from the current year. Their service is noteworthy as it is excellent!

Medical Benefits

The Town provides a variety of fringe benefits to employees covered by negotiated labor contracts or the Town's Personnel Rules. In general, due to larger than average family units, adverse medical experience, and the costly PPO medical network, the Town has experienced rising medical costs on an annual basis. However, with all contracts now providing medical benefits under an HDHP, medical projections are decreasing by \$138 thousand with a 2.9% medical cost inflation escalation included.

Additionally, movement to a new insurance carrier to provide Stop Loss coverage for the Town avoided \$424,000 of scheduled cost increases. The Town continuously reviews the method of the delivery of these benefits in an effort to



maintain coverage while lowering cost. Payments for Retiree Medical expenses will now be charged to the OPEB Trust. The OPEB Trust and Medical Reserve will be reviewed to be sure the change in accounting charges is better reflected in the construction of both the OPEB and Medical Reserve contributions.

Retirement Benefits

The Town provides a mixture of defined benefits in the form of a pension plan for Police and BOE employees, while a defined contribution plan is provided for all other employees. The town also provides limited medical benefits in retirement for some grandfathered employees. Both these types of plans require a projection of costs to be deposited into a Pension Trust and OPEB Trust, respectfully.

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

The importance of a trust for both benefits cannot be understated as the investment earnings over time will replace 70% of what the taxpayers would have paid for these benefits without a trust. The increase in the annual contributions for this category of expense is \$52 thousand.

General Government

Refuse Collection – the Town provides weekly refuse collection and bi-weekly recycling collection for residents. As the options for disposal within the state are reduced, the cost of trucking our waste to out-of-state processing facilities and the tipping fee to pay for the disposal of that waste increases. Accordingly, the cost to the town to support this benefit is increasing by \$27 thousand.

Municipal Software – Each department in town relies on unique software created for municipal governments to more efficiently handle the daily activities from tax collection, the recording of birth and death certificates, all the way to the operating systems that run on our computers to run this software. The annual maintenance cost for these systems is increasing by \$7 thousand.

Electricity/Gasoline/Diesel/Heating Oil – The town is coming off one competitively bid electricity contract and has signed on for another through CRCOG. However, the current rate due to instability worldwide has the Town paying \$37 thousand more for electricity. However, offsetting that are beneficial rates for Gasoline, Diesel, and Heating Oil, which will more than offset the electricity increase with \$25 thousand in savings year over year.

Other – a variety of small account increases in Professional Services, Development, and Staff Training resulting in a year-over-year budget increase of \$56 thousand.

Capital Funding

The Town provides an allocation of funding on an annual basis to address the normal wear and tear on public buildings, as well as the scheduled replacement of equipment and infrastructure. Recently, CPPAC (Capital Priority Planning Advisory Committee) was reconstituted and will begin the important work to prioritize the Town's capital needs so that a funding plan can be compiled and executed using those same dollars, including a \$205 thousand increase for FY26.

Notes Payable:

The Town uses notes payable funding on certain capital equipment like computers, tablets, BOE school buses, BOE equipment and vehicles, public works equipment, vehicles, and trucks. As one lease is paid off, another is put into place so that the equipment is available and in working order when needed. New for FY26, a separate line embedded in the budget will now house leases so that a clearer picture of the available funding for capital will emerge.

Debt Service Bonds:

The Town periodically issues bonded debt for large capital projects. Currently, the Town has three debt issuances outstanding and pays \$1.7 million annually to service that debt. In FY27, one of those issues will be paid off, resulting in a



\$600 thousand decrease in annual debt service that will be used by CPPAC to size a future bond initiative. The year-over-year decrease of \$15 thousand in this account is driven by the changing interest rates in the original bond sale.

New Operating Expense Initiatives

Police Department – A 1994 study indicates that the Town should consider two to three additional officers for safety, to increase supervision during the evening and night shifts, and to reduce overtime due to contractually based minimum staffing. That report is dated many years prior to the completion of a variety of housing units built and the related population that now calls Granby home. The budget projections above include the addition of one new Police Officer. The deployment of an officer with equipment and fringes totals \$150,000.

In conclusion, while I am new to Granby, I am not new to the municipal sector and the production and distribution of valuable and reliable services which the residents of the Town of Granby have come to expect and deserve.

My commitment to the community is one of transparency in all things that we do, as well as a continuous review of the manner in which we provide those services.

I invite you to follow the budget process online or in person by attending the scheduled budget workshops in March or the Board of Finance Public Hearing on April 7th at 7 p.m. in the High School Auditorium. With your input and guidance, a sensible, efficient, and effective budget will move to a machine vote on April 21st.

Until then, I welcome your thoughts and comments on this budget and can be reached at MWalsh@Granby-CT.Gov or at 860-844-5302.

Sincerely,

Michael P. Walsh, Town Manager



BUDGET CALENDAR 2025-2026

October 2024	Town Manager requests updated budget documents, including the capital budget from each department and agency of the Town.
November 1, 2024	Department budgets due to Town Manager.
November 12-15, 2024	Department Heads meet with Town Manager and Director of Finance.
December 2024	Town Manager submits Plus One Budget to the Board of Selectmen. [Charter Sec. 10-1]
January 2025	Board of Selectmen and Board of Education assess implications of preliminary budget guidelines and provide guidance to Town Manager and Superintendent of Schools to address key Plus One issues.
January 6, 2025, M	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room Board of Selectmen vote on Plus One Budget and forward to Board of Finance.
January 21, 2025, T	Three Board Meeting, 7:00 p.m., Town Hall Meeting Room Board of Selectmen, Board of Finance and Board of Education
January 27, 2025, M	Board of Finance regular meeting, 7:30, Town Hall Meeting Room Board establishes tentative budget guideline according to Budget Guideline Process.
February 2025	Town Manager begins final budget preparation and composes budget message.
February 10, 2025, M	Board of Finance regular meeting, 7:30, Town Hall Meeting Room The Board finalizes guidelines based on the latest grand list, state revenue estimates and public input.
February 24, 2025	Board of Finance regular meeting, 7:30, Town Hall Meeting Room
March 3, 2025, M	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room Town Manager presents budget to Board of Selectmen. [Charter Sec. 10-2]
March 6, 2025, Th	Board of Selectmen Budget Workshop I, 5:00 p.m., Town Hall Meeting Room
March 10, 2025, M	Board of Selectmen Budget Workshop II, 5:00 p.m., Town Hall Meeting Room
March 13, 2025, Th	Board of Selectmen Budget Workshop III, 5:00 p.m., Town Hall Meeting Room
March 17, 2025, M	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room Board approves budget.
March 24, 2025, M	Board of Education [Charter Sec. 10-4] and Board of Selectmen [Charter Sec. 10-3] present budgets to Board of Finance (formal presentations) at 7:00 p.m. Senior Center Community Room.



March 27, 2025, TH	Proposed Budget available for general distribution at Town Hall and Library. [Charter Sec. 10-5(b)]
April 7, 2025, M	Board of Finance Public Hearing, 7:00 p.m., High School Auditorium [Charter Sec. 10-5 (b)] Special Meeting of the Board of Finance immediately following the Public Hearing to consider action on the 2025-2026 annual budget.
April 17, 2025, TH	Budget available for general distribution at Town Hall and Library. [Charter Sec. 10-5 (b)]
April 21, 2025, M	Annual Budget Machine Vote 8:00 a.m. – 8:00 p.m. Town Hall Meeting Room [Charter Sec. 10-5 (c)]
April 28, 2025, M	Public Hearing if Machine Vote did not pass *
May 5, 2025, M	Second Machine Vote *

* This process will continue with hearing and machine vote until budget is passed.



Full-Time Staffing for 2018-2025 (General Fund Only)

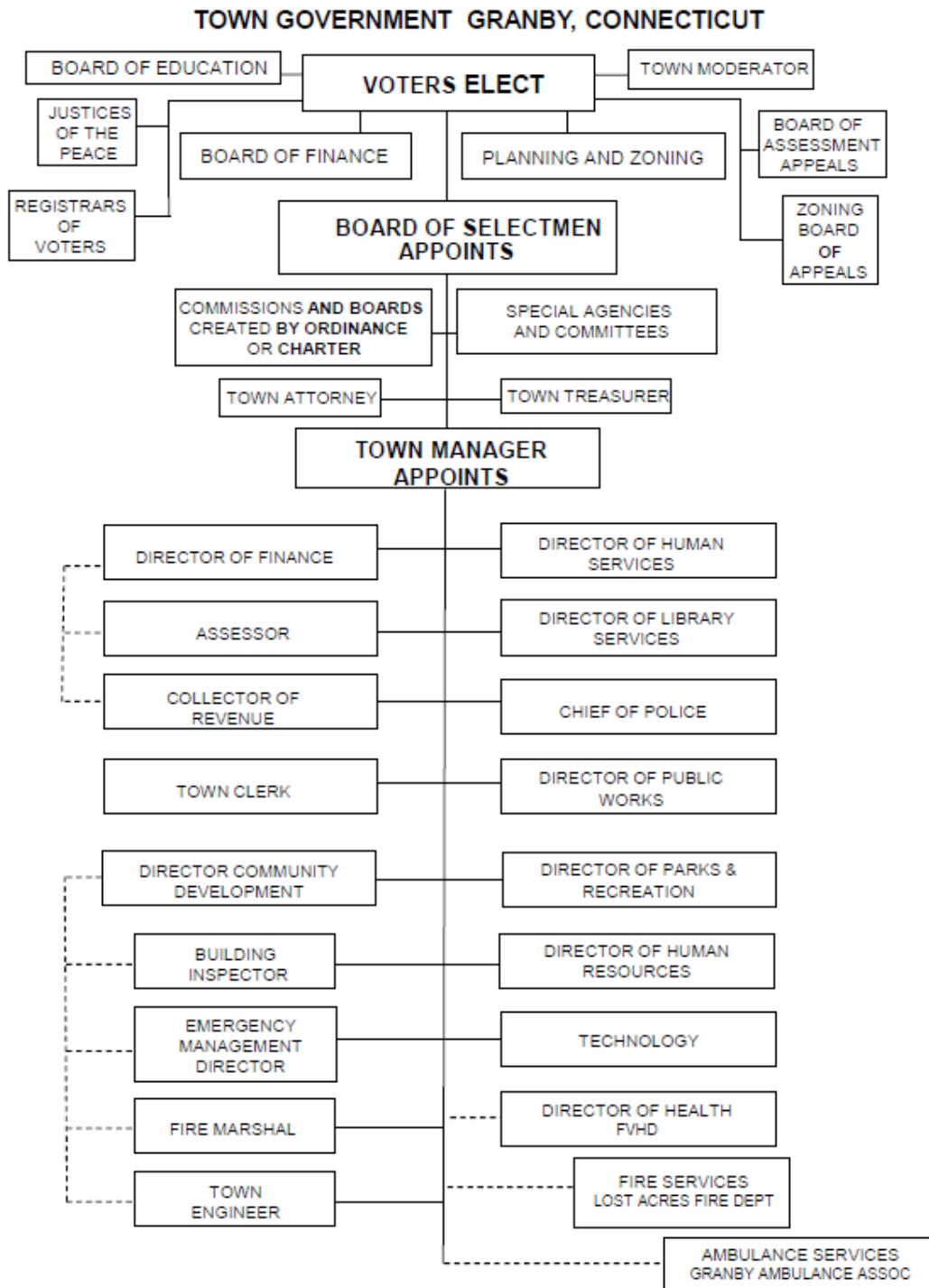
STAFFING	2018	2019	2020	2021	2022	2023	2024	2025
ADMINISTRATION								
Town Manager	1	1	1	1	1	1	1	1
Mgmt. Analyst/Sp. Project	1	1	1	1	1	1	1	1
Mgmt. Specialist	1	1	1	1	1	1	1	1
Director of Finance	1	1	1	1	1	1	1	1
Payroll/Accounting Specialist	1	1	1	1	1	1	1	1
Accounting Clerk	1	1	1	1	1	1	1	1
Director of Comm. Development	1	1	1	1	1	1	1	1
Town Clerk	1	1	1	1	1	1	1	1
Collector of Revenue	1	1	1	1	1	1	1	1
Assessor	1	1	1	1	1	1	1	1
Assistant Assessor	1	1	1	1	1	1	1	1
System Admin. IT	0	0	0	0	0	0	1	1
Director of Human Resources	0	0	0	0	0	0	0	1
PERSONAL & PROPERTY PROTECTION								
Building Official	1	1	1	1	1	1	1	1
Land Use Coordinator	1	1	1	1	1	1	1	1
Chief of Police	1	1	1	1	1	1	1	1
Captain	1	1	1	1	1	1	1	1
Mgmt. Assistant	1	1	1	1	1	1	1	1
Dispatchers	4	4	4	4	4	4	4	4
Sergeants	4	4	4	4	4	4	4	4
Detective	1	1	1	1	1	1	1	1
Patrol Officers	9	9	9	9	9	9	9	9
PUBLIC WORKS & ENVIRONMENT								
Director of Public Works	1	1	1	1	1	1	1	1
PW Admin. Assistant	1	1	1	1	1	1	1	1
Deputy Director of Operations	1	1	1	1	1	1	1	0
PW Supervisors	0	0	0	0	0	0	0	4
General Maintenance	9	9	9	9	9	9	9	9
PW Mechanic	2	2	2	2	2	2	2	1
Infra. Maintenance	2	2	2	2	2	2	2	0
LIBRARIES & Community Services *								
Director of Library Svcs.	1	1	1	1	1	1	1	1
Head Tech. Svcs.-Asst Dir. of Lib.	1	1	1	1	1	1	1	1
Children's Librarian	1	1	1	1	1	1	1	1
Branch Mgr-Adult/Teen Prog.	1	1	1	1	1	1	1	1
Director of Community Svcs.	1	1	1	1	1	1	1	1
Director of Rec. & Leisure	1	1	1	1	1	1	1	0
TOTALS	56	56	56	56	56	56	57	57
*excluded grant-funded positions								



Fund Balance as of 6/30/2024

A summary of change in available fund balance (budgetary basis) for the year ended June 30, 2024 is presented below:

Fund balance available for appropriation at July 1, 2023			12,088,786
Less - Fund Balance designated for 2022-23 Advance Loan			-706,000
Less - Fund balance designated for 2023-24 budget			-449,860
Less - Encumbrances			-46,054
Undesignated fund balance at July 1, 2023			10,886,872
Add - Fund Balance designated for 2022-23 Advance Loan			706,000
Add - Other Adjustments			53,131
Less - Revaluation Fund Net of Revenues & Expenditures			-16,250
Less - Additional appropriations during the year			-13,000
Fund balance before current year operations			11,616,753
Current year budgetary operations:	<u>Budget</u>	<u>Actual</u>	
Revenues and transfers in	52,683,782	55,397,799	2,714,017
Expenditures and transfers out	53,128,782	52,751,597	377,185
Favorable results from budgetary operations			3,091,202
Fund balance available for appropriation at June 30, 2024			14,707,955
Less - Fund Balance designated for 2022-23 & 2023-24 Advance Loans			-1,021,597
Less - Fund balance designated for 2024-25 budget			-6,785,000
Unreserved and undesignated fund balance at June 30, 2024 (budgetary basis)			6,901,358



Principal Officials

Board of Selectmen

Mark Fiorentino, First Selectman
Mark Neumann, Vice Chairman

Maragaret Chapple
Frederick Moffa, O.D.
Kelly Rome

Administration

Michael Walsh
John Adams
Kimi Cheng
Susan Altieri
Open
Abigail Kenyon
Brian Long
Scott Sansom
Kirk Severance
Krista Shaffer
Joel Skilton
Lauren Stuck
Herbert Staiger
Amber Wyzik
Sandra Yost

Town Manager
Town Moderator & Treasurer
Director of Finance
Tax Assessor
Town Clerk
Director of Community Development
Fire Marshal
Chief of Police
Director of Public Works
Director of Human Resources
Building Official/Zoning Enforcement
Collector of Revenue
Director of Emergency Management
Director of Library Services
Director of Community Services

Board of Finance

Michael Guarco, Jr., Chairman
Kevin Hobson, Vice Chairman
Jenny Emery

William Kennedy
Benjamin Perron
James Tsapsinos

Board of Education

Monica Logan, Chairman
Heather Lombardo, Vice Chairman
Liz Barlow, Secretary

Donna Nolan
David Peling
Karen Richmond-Godard
Ali Zafar

Connecticut General Assembly Representatives

Mark Anderson
John Kissel
Paul Honig

State Representative, 62nd District
State Senator, 7th District
State Senator, 8th District



Budgetary Information

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

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

Subject to certain restrictions, additional appropriations may be approved by the Board of Finance upon recommendation of the Board of Selectmen and certification of the availability of the funds by the Town Manager. In this function, department budget accounts serve as the legal level of control.

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

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

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

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

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



FY 2025-26 General Fund Revenues

Revenues - Property Tax

Property tax continues to be the major revenue source available to the town.

The Grand List to be used for the FY 2025-26 Budget is the one compiled on October 1, 2024. The Assessor has certified that amount with the Town Clerk to be \$1,398,973,330. This is a 0.28% increase over the previous year's Grand List, including revaluation. Adjustments to state revenues on some exemptions and other local assistance will yield an additional \$765,000, subject to Board of Assessment Appeals (BAA) adjustments. The BAA hears and may adjust citizens' requests concerning assessments made by the Town Assessor. Allowable deductions on taxes include ones that serve qualified elderly persons, veterans, and handicapped persons owning property. Reimbursements for some state exemptions are returned to the town; these are shown in the budget as INTERGOVERNMENTAL REVENUES. Other factors that may reduce the collectible property tax are corrections made by the Assessor, exempt federal, state, municipal, and certain non-profit property, as well as a 2.5% factor for non-collection of current year taxes. The Net Taxable Adjusted Grand List for the 2024-2025 budget was established at \$1,342,832,857. A mill rate of 33.13 mills was set to raise an amount of \$44,492,129 to balance the FY 2024-25 budget.

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

Revenues - Intergovernmental Revenues

The revenue estimates in this section are monies collected from State Grants, Federal Grants, or other governmental units. Most of the money received from the State Grants must be used for a specific purpose. Other grants are designed to assist municipalities in their mandate to provide education services.

EDUCATION GRANTS:

Education Cost Sharing – The largest portion of Education Grants from the state comes from those made in accordance with Connecticut General Statute (CGS) Section 10-262 et seq. This grant is paid 25% by October 31st, 25% by January 31st, and the balance by April 30th.

Special Education Excess Costs - Student Based Grant – The Excess Costs-Student Based Grant is administered pursuant to CGS §10-76d, §10-76g, §10-253. Costs in excess of four and one-half times a town's PPE for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b). 75% of this grant is paid in February, and the balance is paid in May. This budget is estimated at a 65% reimbursement rate.

Open Choice Grant – The OPEN Choice Grant, pursuant to CGS §10-266aa, encourages inter-district attendance between the cities and suburbs. Grantees receive a portion in November and the balance in April.

Tuition Other Towns – Granby also accepts students from other towns for special programs. The amount paid to Granby is based on the cost of programs offered by Granby to these students. These funds are billed to other towns by the Board of Education and are payable to the town when billed during the fiscal year.

B.E.A.R. Transition Academy Tuition – Granby accepts students from other towns for the B.E.A.R. post-secondary transition program. The amount paid to Granby is based on the cost of the transition program.



MUNICIPAL GRANTS:

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

Tiered Payment - In - Lieu Of Taxes (PILOT) – This program provides a payment in lieu of local property taxes (PILOT) for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government. Payment is made only for real property and does not include payment for tax loss on exempt personal property owned by these facilities or property used for highway purposes. Payment is made once a year on or before September 30th.

Beginning in FY 2021-22, municipalities and districts receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The Tiered PILOT approach divides grantees into three separate tiers:

Tier 1: Municipalities with an Equalized Net Grand List Per Capita (ENGLPC) less than \$100,000, Alliance Districts, and municipalities in which the State of Connecticut owns more than 50% of the property within the town's boundaries. Tier 2: Municipalities with an ENGLPC between \$100,000 and \$200,000. Tier 3: Municipalities with an ENGLPC greater than \$200,000. Grantees receive PILOT payments on or before September 30.

A **Telecommunications Tax Grant** in accordance with Section 12-80a of the General Statutes. This grant is paid on April 1st.

Grants for Municipal Projects (formerly Municipal Revenue Sharing) is administered by the Office of Policy and Management pursuant to PA 13-239 §55, PA 13-247 §128, PA 15-1 (JSS) §55 for the construction and maintenance of public highways, roads, and bridges. No grant payment is specified. However, municipalities that impose a mill rate that is higher than 32.46 are eligible to receive reimbursement from the State for lost revenue from motor vehicle property taxes.

Town Aid Road Fund Grants, as provided under Sections 13a-175a through 13a-175e, and Section 13a-175i of the CGS and PA 13-247 §96, give the town financial assistance based on population data and the number of improved and unimproved road miles. These funds are placed in a Town Aid Road Fund as required to be maintained by state law. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Available money is then specifically appropriated for activity within the town's Capital Equipment/Improvement Fund. Grants are paid to the fund, 50% in July and 50% in January. This Grant Revenue is contained in the Capital Budget.

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

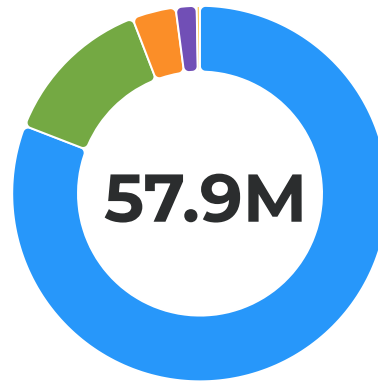
Payment is made within 30 days after the approved project is completed or a portion of an approved project and following the allotment of funds from state bond proceeds. This Grant Revenue is contained in the Capital Budget.

Revenues - Local Revenues and Fund Transfers

Based on legislative requirements, the town collects fees and conveyance tax for certain property transferred. Other license and permit fees are also collected from various departments. The Town Clerk and Building Official's revenues remain the most active in this regard. The town charges for maintaining certain private streets, for police dispatching services to other entities, and for building inspection services for other entities. In addition, the town collects rent for buildings and agricultural rentals. A portion of local revenue is derived from investment of idle cash, which was \$1,071,689 in the fiscal year 2023-24. The other major source of anticipated revenue is derived from the transfer of the General Fund Balance.



FY 2025-26 General Fund Revenues Summary



PROPERTY TAXES	\$46,796,383	80.87%
GRANTS - EDUCATION	\$7,680,479	13.27%
OTHER FINANCING SOURCES	\$2,185,000	3.78%
LOCAL REVENUE	\$1,040,191	1.80%
GRANTS - GOVERNMENT	\$161,660	0.28%

FY 2025-26 REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$Chg.)
PROPERTY TAXES						
CURRENT YEAR TAXES	\$43,216,560	\$44,492,129	\$31,205,064	\$44,800,000	\$46,056,383	\$1,564,254
PRIOR YEARS TAXES	\$279,466	\$210,000	\$177,714	\$210,000	\$210,000	-
INTEREST & LIENS	\$175,491	\$130,000	\$81,614	\$130,000	\$130,000	-
AUTO SUPPLEMENT	\$469,839	\$400,000	\$95,449	\$400,000	\$400,000	-
Total PROPERTY TAXES	\$44,141,356	\$45,232,129	\$31,559,842	\$45,540,000	\$46,796,383	\$1,564,254
GRANTS - EDUCATION						
TUITION-OTHER TOWNS	\$1,471,127	\$1,283,865	\$360,906	\$1,457,042	\$1,547,216	\$263,351
B.E.A.R. TRANSITION ACADEMY TUITION	-	-	-	-	\$84,737	\$84,737
SPECIAL ED/EXCESS GRANT	\$743,100	\$1,167,286	-	\$1,050,428	\$587,858	-\$579,428
EDUCATION COST SHARING	\$5,212,529	\$5,278,314	\$1,319,579	\$5,278,314	\$5,460,668	\$182,354
Total GRANTS - EDUCATION	\$7,426,756	\$7,729,465	\$1,680,485	\$7,785,784	\$7,680,479	-\$48,986



Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$Chg.)
GRANTS - GOVERNMENT						
VETERANS EXEMPT GRANT	\$2,519	\$2,500	-	\$2,485	\$2,400	-\$100
MISC. - STATE	\$36,417	\$35,332	\$3,861	\$38,000	\$35,332	-
TELECOMMUNICATIONS	\$23,920	\$13,000	-	\$13,000	\$13,000	-
STATE REVENUE SHARING	\$294,274	-	-	-	-	-
TIERED PILOT	\$13,637	\$12,897	\$12,897	\$12,897	\$13,399	\$502
SS DISABILITY TAX RELIEF	\$1,376	\$1,300	-	\$1,557	\$1,500	\$200
MRSA MOTOR VEHICLE	\$1,100,795	-	-	-	\$96,029	-
Total GRANTS - GOVERNMENT	\$1,472,938	\$65,029	\$16,758	\$67,939	\$161,660	\$96,631
LOCAL REVENUE						
TOWN CLERK FEES	\$250,806	\$220,000	\$161,844	\$220,000	\$220,000	-
PLANNING & ZONING	\$5,769	\$3,000	\$1,414	\$3,000	\$3,000	-
ZONING BOARD OF APPEALS	\$808	\$606	\$808	\$1,414	\$1,010	\$404
BUILDING PERMITS & LICENSES	\$729,758	\$150,000	\$175,320	\$250,000	\$150,000	-
INLAND WETLANDS COMMISSION	\$5,831	\$4,000	\$942	\$3,000	\$4,000	-
RENTS	\$19,400	\$18,800	\$10,800	\$18,800	\$18,800	-
PHOTOCOPYING	\$540	\$90	\$81	\$100	\$100	\$10
Open Farm Day	\$1,000	\$2,500	\$1,250	\$2,000	\$2,500	-
AGRICULTURE RENTALS	\$19,567	\$38,438	\$18,925	\$384,380	\$39,613	\$1,175
RETURNED CHECK FEE	\$90	\$100	\$45	\$100	\$100	-
MISC. REVENUE	\$77,016	\$35,000	\$43,309	\$50,000	\$43,000	\$8,000
LIBRARY	\$3,834	\$3,000	\$2,123	\$3,000	\$3,000	-
POLICE DISPATCH SERVICES	\$16,580	\$16,580	\$16,580	\$16,580	\$16,580	-
CONTRACTED - BUILDING INSPECTION	\$14,000	\$14,000	\$7,000	\$14,000	\$14,000	-
DRIVEWAY PERMITS	\$1,770	\$1,000	\$650	\$1,000	\$1,000	-
POLICE - PHOTO/PERMITS	\$9,533	\$11,000	\$5,826	\$11,000	\$11,000	-
COMMUNICATION FEES	\$43,464	\$42,722	\$18,745	\$44,988	\$44,988	\$2,266



Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$Chg.)
SNOW PLOWING/GRADING	\$10,919	\$11,000	\$11,136	\$14,000	\$11,000	-
Pay for Participation	\$47,406	\$42,000	\$4,257	\$42,000	\$42,000	-
SHORT TERM INVESTMENTS	\$1,071,689	\$200,000	\$668,313	\$1,000,000	\$414,500	\$214,500
Total LOCAL REVENUE	\$2,329,779	\$813,836	\$1,149,367	\$2,079,362	\$1,040,191	\$226,355
OTHER FINANCING SOURCES						
SEWER UTILITY FUND CONT.	\$17,860	\$18,431	\$18,431	\$18,431	-	-\$18,431
TRANSFER-IN FUND BALANCE	\$432,000	\$6,785,000	\$4,785,000	\$4,785,000	\$2,185,000	-\$4,600,000
ADDITIONAL APPROPRIATION	\$13,000	-	-	-	-	-
Total OTHER FINANCING SOURCES	\$462,860	\$6,803,431	\$4,803,431	\$4,803,431	\$2,185,000	-\$4,618,431
Total Revenues	\$55,833,690	\$60,643,890	\$39,209,883	\$60,276,516	\$57,863,713	-\$2,780,177



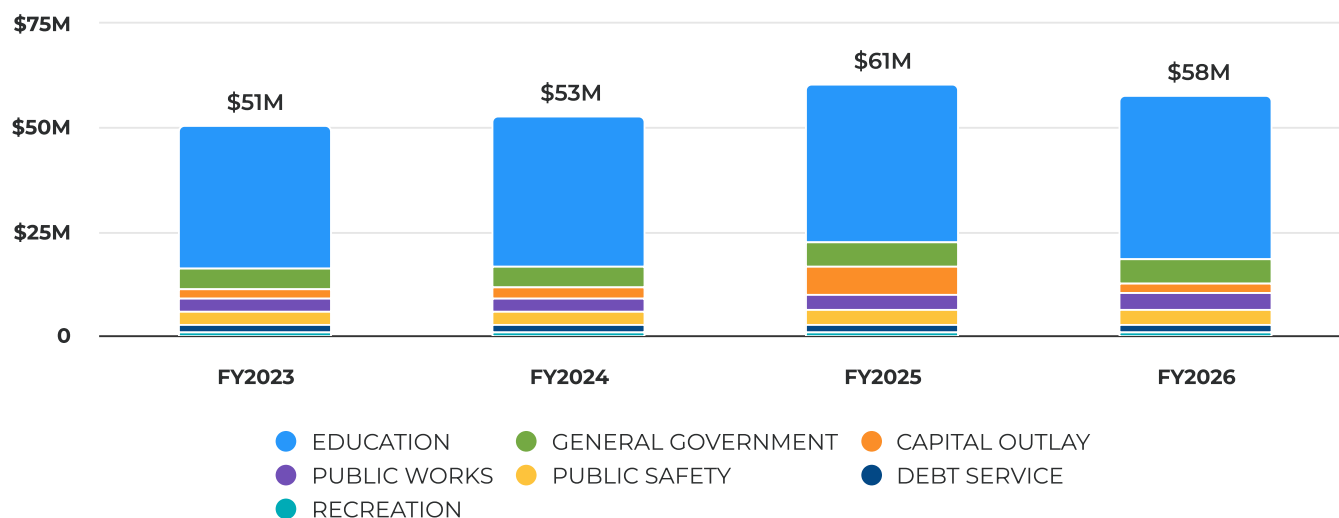
FY 2025-26 General Fund Expenditures

The 2025-26 General Fund Expenditures Budget is designed to provide recommended Budget spending information to the Town. By law, the Town Manager is required to provide the Legislative Body (Board of Selectmen) with a Town Budget deemed necessary for conducting town business for the fiscal year beginning July 1, 2025 and ending June 30, 2026. The Budget presented follows prior practice outlined by the Charter and state law.

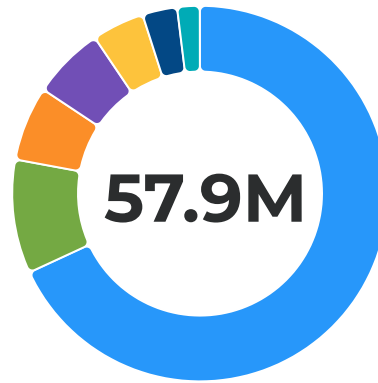
This Budget is developed according to provisions of the Charter adopted by the voters of Granby on November 7, 2023. Essentially, the Budget is organized as a program budget. Each department and agency requesting town funds is formally provided with forms from the Town Manager. The forms call for information required by law and such additional information is deemed necessary to justify the request. The Town Manager assembles the Budget into functional or line-item sections. These sections are General Government, Public Safety, Public Works, Recreation (including Libraries and Social Services), Capital Outlay, Debt Service, and Education. Policy goals for these sections are stated for each of the program sections.

**Note that the Education budget number is not final and is subject to the Board of Education's approval.*

Historical General Fund Expenditures



FY 2025-26 General Fund Expenditures Budget



EDUCATION	\$39,418,142	68.12%
GENERAL GOVERNMENT	\$5,668,372	9.80%
PUBLIC WORKS	\$3,710,631	6.41%
PUBLIC SAFETY	\$3,601,788	6.22%
CAPITAL OUTLAY	\$2,605,000	4.50%
DEBT SERVICE	\$1,731,368	2.99%
RECREATION	\$1,128,412	1.95%

FY 2025-26 General Fund Expenditures by Section

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$Chg.)
GENERAL GOVERNMENT	\$4,922,146	\$5,796,129	\$4,302,790	\$5,772,107	\$5,668,372	-\$127,757
PUBLIC SAFETY	\$3,197,368	\$3,238,708	\$1,866,915	\$3,278,714	\$3,601,788	\$363,080
PUBLIC WORKS	\$3,337,037	\$3,629,483	\$1,828,801	\$3,428,782	\$3,710,631	\$81,148
RECREATION	\$1,004,398	\$1,114,591	\$542,434	\$1,021,893	\$1,128,412	\$13,821
CAPITAL OUTLAY	\$2,650,000	\$7,000,000	\$5,000,000	\$5,000,000	\$2,605,000	-\$4,395,000
DEBT SERVICE	\$1,685,353	\$1,746,458	\$359,687	\$1,741,358	\$1,731,368	-\$15,090
EDUCATION	\$35,955,291	\$38,118,521	\$19,937,949	\$38,118,521	\$39,418,142	\$1,299,621
Total Expenditures	\$52,751,593	\$60,643,890	\$33,838,576	\$58,361,376	\$57,863,713	-\$2,780,177



FY 2025-26 General Fund Expenditures by Department

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$Chg.)
GENERAL ADMINISTRATION	\$216,912	\$361,781	\$191,621	\$350,284	\$383,572	\$21,791
LEGAL SERVICES	\$38,440	\$34,000	\$41,049	\$67,000	\$40,000	\$6,000
FRINGE BENEFITS	\$2,979,892	\$3,268,080	\$2,868,159	\$3,266,438	\$3,180,161	-\$87,919
TOWN CLERK OPERATIONS	\$159,805	\$169,217	\$91,437	\$174,914	\$179,543	\$10,326
PROBATE	\$4,808	\$5,390	\$5,614	\$5,614	\$5,953	\$563
CONTINGENCY AND RESERVE	\$47,812	\$242,900	\$22,921	\$202,397	\$82,500	-\$160,400
ELECTION SERVICES	\$51,337	\$71,680	\$38,812	\$71,905	\$79,852	\$8,172
BOARDS, REGIONAL PROGRAMS & STAFF DEV.	\$65,529	\$66,180	\$41,713	\$59,534	\$64,319	-\$1,861
REVENUE COLLECTIONS	\$138,777	\$143,676	\$78,165	\$147,477	\$148,938	\$5,262
PROPERTY ASSESSMENT	\$216,173	\$219,925	\$127,609	\$222,831	\$231,183	\$11,258
FINANCE MANAGEMENT	\$380,987	\$421,167	\$273,038	\$415,442	\$419,456	-\$1,711
INSURANCES	\$284,075	\$353,544	\$237,536	\$316,743	\$346,733	-\$6,811
COMMUNITY DEVELOPMENT	\$142,639	\$147,399	\$84,758	\$148,814	\$155,629	\$8,230
HUMAN RESOURCES	\$61,586	\$109,288	\$70,880	\$125,284	\$135,821	\$26,533
TECHNOLOGY	\$133,375	\$181,902	\$129,478	\$197,431	\$214,712	\$32,810
BUILDING INSPECTION	\$175,237	\$193,022	\$102,963	\$181,243	\$187,383	-\$5,639
FIRE PREVENTION	\$404,431	\$415,776	\$208,146	\$415,776	\$421,702	\$5,926
EMERGENCY MANAGEMENT	\$10,524	\$12,150	\$9,600	\$12,150	\$13,180	\$1,030
HEALTH SERVICES	\$177,457	\$178,176	\$138,269	\$178,399	\$180,625	\$2,449
POLICE DEPT. ADMINISTRATION	\$386,116	\$404,318	\$235,704	\$402,960	\$418,469	\$14,151
POLICE OPERATIONS & COMMUNICATIONS	\$2,043,603	\$2,035,266	\$1,172,233	\$2,088,186	\$2,380,429	\$345,163
GENERAL AND EQUIPMENT MAINTENANCE	\$3,296,020	\$3,592,100	\$1,816,236	\$3,393,532	\$3,673,481	\$81,381
PLANNING AND ENGINEERING	\$41,016	\$37,383	\$12,565	\$35,250	\$37,150	-\$233
LIBRARIES	\$600,448	\$629,569	\$368,608	\$641,461	\$698,716	\$69,147
SOCIAL - SENIOR - YOUTH SERVICES	\$329,477	\$377,561	\$173,789	\$377,432	\$427,196	\$49,635



Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$Chg.)
RECREATION ADMINISTRATION	\$71,973	\$103,961	-	-	-	-\$103,961
COMMUNITY SUPPORT	\$2,500	\$3,500	\$37	\$3,000	\$2,500	-\$1,000
CAPITAL IMPROVEMENT	\$2,650,000	\$7,000,000	\$5,000,000	\$5,000,000	\$2,605,000	-\$4,395,000
DEBT SERVICE	\$1,685,353	\$1,746,458	\$359,687	\$1,741,358	\$1,731,368	-\$15,090
EDUCATION	\$35,955,291	\$38,118,521	\$19,937,949	\$38,118,521	\$39,418,142	\$1,299,621
Total Expenditures	\$52,751,593	\$60,643,890	\$33,838,576	\$58,361,376	\$57,863,713	-\$2,780,177

**Note that the Education line item is estimated only and to be finalized and approved by the Board of Education.*

FY 2025-26 Recommended Capital Improvement Line Item

General Fund Support to Small Cap Fund	1,734,351
Notes Payable Funding	765,649
Transfer to CNEF	<u>105,000</u>
	2,605,000
Town Notes Payable	341,747
BOE Notes Payable	<u>423,902</u>
	765,649

See Capital Equipment/Improvement Fund for more details (approx. page 71)



Town Manager's Office

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

FY 2025-26 Town Manager's Office Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$211,060	\$341,451	\$188,284	\$340,000	\$331,302	-\$10,149	-2.97%
PAYROLL-TEMP/PT	-	-	-	-	\$32,886	\$32,886	-
OFFICE AND GENERAL SUPPLIES	\$748	\$3,000	\$674	\$2,500	\$2,500	-\$500	-16.67%
POSTAGE	\$78	\$1,950	-	\$1,000	\$1,000	-\$950	-48.72%
COPY SUPPLIES	\$1,976	\$2,500	\$1,417	\$2,500	\$2,500	-	0.00%
STAFF TRAINING	\$145	\$500	\$55	\$500	\$1,000	\$500	100.00%
PROFESSIONAL DEVELOPMENT	-	\$3,496	\$100	\$500	\$500	-\$2,996	-85.70%
COPY MACHINE RENTAL	-	\$5,600	-	-	\$5,600	-	0.00%
POSTAGE & METER RENTALS	\$1,224	\$1,284	\$612	\$1,284	\$1,284	-	0.00%
POSTAGE MACHINE MAINTENANCE	\$1,681	\$2,000	\$479	\$2,000	\$2,000	-	0.00%
ANNUAL REPORT	-	-	-	-	\$3,000	\$3,000	-
Total Expenditures	\$216,912	\$361,781	\$191,621	\$350,284	\$383,572	\$21,791	6.02%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Town Manager's Office	Town Manager	T1	N/A	N/A	155,000
	Management Analyst/Special Projects	T2	8	Mid	93,052
	Management Specialist	T3	5	Max	83,250
				FT Total	331,302
	Community Engagement/Grants	T3	N/A	N/A	32,886
	Totals for this Department				364,188
	Headcount (FTE)				3.857
Union Legend:					
T1 - Appointed; T2 - Classified, Non-Union, Exempt; T3 - Classified, Non-Union, Non-Exempt					



Legal Services

Legal Services includes the appointed Town Attorney as well as additional resources to provide legal advice to the Board of Selectmen, Town Administration and other boards and commissions of the town. The attorneys are also responsible for the settlement of claims against the town and rendering opinions regarding matters of legislation. The town counsel also assists and advises the town on following the judicial process on issues involved in appeals, suits for enforcement of regulations or closures of tax lien issues.

FY 2025-26 Legal Services Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
LEGAL SERVICES	\$32,008	\$24,000	\$40,840	\$60,000	\$35,000	\$11,000	45.83%
LITIGATION/ADDITIONAL WORK	\$6,432	\$10,000	\$209	\$7,000	\$5,000	-\$5,000	-50.00%
Total Expenditures	\$38,440	\$34,000	\$41,049	\$67,000	\$40,000	\$6,000	17.65%



Fringe Benefits

This account funds certain employee benefits required by Connecticut General Statutes and employee agreements, including medical and life insurance, and ensures pension benefits for eligible town employees as well as the town portion of FICA. The Town's Pension Plans provide for retirement benefits for eligible individuals upon retirement from town service.

FY 2025-26 Fringe Benefits Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
Health Plan w/Stop Loss	\$1,882,120	\$2,129,000	\$2,129,000	\$2,129,000	\$1,991,308	-\$137,692	-6.47%
Life Insurance	\$30,878	\$33,330	\$15,518	\$33,330	\$32,827	-\$503	-1.51%
Pension & ICMA	\$566,991	\$589,032	\$447,307	\$589,032	\$615,879	\$26,847	4.56%
Long Term Disability	\$12,186	\$13,476	\$7,725	\$13,476	\$14,883	\$1,407	10.44%
FICA & Medicare	\$471,927	\$489,642	\$264,191	\$489,000	\$511,664	\$22,022	4.50%
Incentive Plan	\$15,791	\$13,600	\$4,418	\$12,600	\$13,600	-	0.00%
Total Expenditures	\$2,979,892	\$3,268,080	\$2,868,159	\$3,266,438	\$3,180,161	-\$87,919	-2.69%



Town Clerk

The duties and responsibilities of the Town Clerk are governed by State Statutes, the Town Charter and Town Ordinances. One of the primary responsibilities of the office is to record, preserve and maintain all land records to provide evidence of legal ownership. The Town Clerk also serves as the Town's Registrar of Vital statistics, which includes issuing marriage licenses as well as certified copies of birth, marriage, death, cremation and burial certificates. Filing of minutes, issuance of sporting licenses, administering elections, oaths of office and notary service are also managed by the Town Clerk.

FY 2025-26 Town Clerk Operations Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$85,878	\$85,914	\$52,868	\$91,638	\$85,588	-\$326	-0.38%
PAYROLL-TEMP/PT	\$39,189	\$45,262	\$23,009	\$45,262	\$48,655	\$3,393	7.50%
ELECTIONS	\$6,490	\$5,674	\$4,259	\$5,674	\$6,830	\$1,156	20.37%
DOG LICENSE SUPPLIES	\$229	\$275	\$170	\$275	\$508	\$233	84.73%
OFFICE AND GENERAL SUPPLIES	\$1,196	\$1,127	\$375	\$1,100	\$1,900	\$773	68.59%
POSTAGE	\$879	\$2,878	-	\$2,878	\$2,878	-	0.00%
VITALS	\$207	\$275	-	\$275	\$300	\$25	9.09%
PROFESSIONAL DEVELOPMENT	\$2,311	\$2,600	\$1,037	\$2,600	\$2,690	\$90	3.46%
VITAL PAYMENTS	-	\$50	-	\$50	\$50	-	0.00%
MAPPING	\$690	-	-	-	-	-	-
MICROFILM OLD VOLUMES	\$2,988	\$3,000	-	\$3,000	\$3,000	-	0.00%
INDEX & MICROFILMING	\$18,570	\$21,887	\$9,719	\$21,887	\$26,644	\$4,757	21.73%
MACHINE MAINTENANCE	\$1,179	\$275	-	\$275	\$500	\$225	81.82%
Total Expenditures	\$159,805	\$169,217	\$91,437	\$174,914	\$179,543	\$10,326	6.10%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Town Clerk	Town Clerk****	T5	8	B	85,588
	Assistant to the Town Clerk 1	T3	N/A	N/A	27,860
	Assistant to the Town Clerk 2	T3	N/A	N/A	19,300
	Early Voting Hours	N/A	N/A	N/A	1,495
				PT Total	48,655
	Totals for this Department				134,243
	Headcount (FTE)				2.240
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
**** including Step increase					



Probate Office

The Regional Probate Court serves the towns of Avon, Canton, Granby and Simsbury. The Honorable David C. Shepard is the judge for this district, which is located at Simsbury Town Hall, 933 Hopmeadow Street, Simsbury. Granby is required to support its operating cost share as a district member.

FY 2025-26 Probate Office Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
Contribution to Simsbury Probate	\$4,808	\$5,390	\$5,614	\$5,614	\$5,953	\$563	10.45%
Total Expenditures	\$4,808	\$5,390	\$5,614	\$5,614	\$5,953	\$563	10.45%



Contingency and Reserve

The purpose of the Contingency and Reserve account is to provide the Town with funding to meet certain anticipated and unanticipated obligations which may arise outside the normal budget process. The account is also used for anticipated contract settlements.

FY 2025-26 Contingency and Reserve Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	-	\$136,600	-	\$136,600	-	-\$136,600	-100.00%
PAYROLL-TEMP/PT	-	\$6,000	-	\$5,000	-	-\$6,000	-100.00%
MISCELLANEOUS EXPENSE	\$26,929	\$65,000	\$4,890	\$20,000	\$65,000	-	0.00%
KEARNS AND MISC.	\$6,220	\$35,300	\$2,234	\$25,000	\$17,500	-\$17,800	-50.42%
Grant Expense	\$1,663	-	\$15,797	\$15,797	-	-	-
General Fund Appropriations	\$13,000	-	-	-	-	-	-
Total Expenditures	\$47,812	\$242,900	\$22,921	\$202,397	\$82,500	-\$160,400	-66.04%



Election Services

The Registrars of Voters maintain a listing of qualified voters in accordance with their preferred party affiliation. This office is responsible for conducting regular and special elections, primaries and referenda as required by Town Charter, Secretary of the State Directives and Connecticut State law.

FY 2025-26 Election Services Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL-TEMP/PT	\$41,909	\$54,107	\$29,739	\$54,107	\$60,946	\$6,839	12.64%
PAYROLL-OVERTIME	\$555	-	\$225	\$225	\$600	\$600	-
OFFICE AND GENERAL SUPPLIES	\$548	\$1,240	\$257	\$1,240	\$1,790	\$550	44.35%
POSTAGE	\$1,148	\$1,596	-	\$1,596	\$1,596	-	0.00%
STAFF TRAINING	\$2,634	\$2,561	\$1,430	\$2,561	\$2,600	\$39	1.52%
POLLING PLACE ACTIVITY	\$1,463	\$8,122	\$4,810	\$8,122	\$6,110	-\$2,012	-24.77%
MACHINE MAINTENANCE	\$3,080	\$4,054	\$2,351	\$4,054	\$6,210	\$2,156	53.18%
Total Expenditures	\$51,337	\$71,680	\$38,812	\$71,905	\$79,852	\$8,172	11.40%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Election Services	Registrar 1	T3	N/A	N/A	18,414
	Registrar 2	T3	N/A	N/A	18,414
	Deputy Registrar 1	T3	N/A	N/A	6,372
	Deputy Registrar 2	T3	N/A	N/A	6,372
	Mandated Officer Hours per CGS				374
	Mandated Audit Hours				1,760
	Early Voting - August Primary				3,080
	Early Voting - November General Election				6,160
				PT Total	60,946
	Totals for this Department				60,946
	Headcount (FTE)				1.587
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					



Boards, Regional Programs and Staff Development

The legislative, regulatory and advisory functions of the Town are established by policy and recommendations of the Town's Boards and Commissions according to the provisions of the Town Charter, ordinances and State statutes. This budget item reflects the direct operational needs associated with those groups. This budget also includes membership and representation in regional programs to protect the interest of the community as well as staff development.

FY 2025-26 Boards, Regional Programs and Staff Development Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL-TEMP/PT	\$975	\$2,080	\$325	\$2,080	\$2,080	-	0.00%
OFFICE AND GENERAL SUPPLIES	\$2,105	\$2,500	\$375	\$2,500	\$2,500	-	0.00%
POSTAGE	\$2,173	\$3,000	-	\$2,500	\$3,000	-	0.00%
ANNUAL & NE CONFERENCES	-	\$3,566	-	-	-	-\$3,566	-100.00%
ICMA DUES	-	\$1,200	-	-	-	-\$1,200	-100.00%
MISCELLANEOUS EXPENSE	\$2,038	\$1,750	\$650	\$1,750	\$500	-\$1,250	-71.43%
GFOA DUES	\$255	\$535	\$190	\$255	\$300	-\$235	-43.93%
CTCMA MEETINGS	-	\$400	-	-	-	-\$400	-100.00%
OTHER STAFF CONFERENCES/MEETINGS	\$1,595	\$1,600	\$472	\$1,600	\$3,000	\$1,400	87.50%
LEGAL NOTICES/ADVERTISING	\$9,421	\$8,625	\$3,022	\$8,625	\$10,000	\$1,375	15.94%
OPEN FARM DAY	\$1,872	\$3,000	\$2,125	\$3,000	\$3,000	-	0.00%
CCM	\$7,302	\$8,000	\$6,904	\$7,500	\$8,000	-	0.00%
COST	\$1,175	\$1,175	\$1,175	\$1,175	\$1,500	\$325	27.66%
CRCOG	\$10,503	\$10,969	\$10,469	\$10,769	\$11,469	\$500	4.56%
HARTFORD TRANSIT	\$1,963	\$2,072	\$2,072	\$2,072	\$2,072	-	0.00%
NO. CENTRAL MENTAL HEALTH BOARD	\$763	\$763	-	\$763	\$763	-	0.00%
SOIL CONSERVATION	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	-	0.00%
INLAND WETLANDS ASSOCIATION	-	\$510	-	\$510	-	-\$510	-100.00%
FARMINGTON RIVER WATERSHED ASSN.	\$1,635	\$1,635	\$1,635	\$1,635	\$1,835	\$200	12.23%
Contribution to Tri-Town Cable Fund	\$11,500	\$11,500	\$11,000	\$11,500	\$13,000	\$1,500	13.04%
WEBSITE HOSTING SUPPORT	\$8,954	-	-	-	-	-	-
Total Expenditures	\$65,529	\$66,180	\$41,713	\$59,534	\$64,319	-\$1,861	-2.81%



Revenue Collections

The Tax Collector's office provides effective, efficient billing and collection for all town tax revenue in accordance with state statutes and regulations adopted by the Town. The department also provides a central collection point for all other Town revenues.

FY 2025-26 Revenue Collections Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$93,027	\$93,027	\$55,483	\$95,303	\$93,729	\$702	0.75%
PAYROLL-TEMP/PT	\$19,201	\$23,412	\$12,274	\$23,412	\$24,323	\$911	3.89%
OFFICE AND GENERAL SUPPLIES	\$1,515	\$1,412	\$386	\$1,412	\$1,593	\$181	12.82%
POSTAGE	\$9,988	\$9,190	\$1,024	\$10,055	\$10,700	\$1,510	16.43%
ENVELOPES/BILLS	\$6,714	\$6,320	\$576	\$7,010	\$7,228	\$908	14.37%
PROFESSIONAL DEVELOPMENT	\$508	\$1,920	\$417	\$1,740	\$2,310	\$390	20.31%
MUNICIPAL REV. COLLECTIONS & DMV FEES	-	\$200	-	\$100	\$200	-	0.00%
Invoice Cloud	\$600	\$600	\$250	\$600	\$600	-	0.00%
LOCKBOX RENTAL	\$724	\$600	\$760	\$850	\$750	\$150	25.00%
SOFTWARE APPLICATION	\$6,500	\$6,995	\$6,995	\$6,995	\$7,505	\$510	7.29%
Total Expenditures	\$138,777	\$143,676	\$78,165	\$147,477	\$148,938	\$5,262	3.66%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Revenue Collections	Collector of Revenue *	T5	8	F	98,662
	To 243 Fund (5% of Collector of Revenue Pay)				(4,933)
				FT Total	93,729
	Part Time Tax Clerk	T3	N/A	N/A	24,323
	Totals for this Department				118,052
	Headcount (FTE)				1.517
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
*Includes Longevity Pay					



Property Assessment

The Assessor's Office is responsible for developing and maintaining an accurate listing of all taxable and non-taxable real and personal property in the town. The assessor also processes all state-mandated programs and exemptions and maintains fair and equitable assessments on all classes of taxable property.

FY 2025-26 Property Assessment Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$177,749	\$177,749	\$107,027	\$183,767	\$188,544	\$10,795	6.07%
PAYROLL-TEMP/PT	\$2,312	\$1,200	\$435	\$500	-	-\$1,200	-100.00%
OFFICE AND GENERAL SUPPLIES	\$2,311	\$2,450	\$626	\$2,400	\$2,450	-	0.00%
POSTAGE	\$635	\$1,260	-	\$1,260	\$1,260	-	0.00%
STAFF TRAINING	\$781	\$2,000	\$69	\$1,660	\$1,135	-\$865	-43.25%
PROFESSIONAL DEVELOPMENT	\$3,308	\$2,800	\$629	\$2,770	\$3,200	\$400	14.29%
PUBLICATIONS & EDUCATION	\$1,759	\$2,400	-	\$600	\$2,200	-\$200	-8.33%
MAPPING	\$9,396	\$490	-	\$490	\$490	-	0.00%
MACHINE MAINTENANCE	\$156	\$160	-	\$160	\$160	-	0.00%
SOFTWARE APPLICATION	\$7,516	\$19,016	\$18,824	\$18,824	\$20,457	\$1,441	7.58%
PROPERTY INSPECTION	\$7,360	\$7,200	-	\$7,200	\$7,400	\$200	2.78%
WEB HOSTING DATABASE ON INTERNET	\$2,888	\$3,200	-	\$3,200	\$3,887	\$687	21.47%
Total Expenditures	\$216,173	\$219,925	\$127,609	\$222,831	\$231,183	\$11,258	5.12%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Property Assessment	Assessor *	T5	10	F	110,792
	Assistant Assessor	T5	4	F	77,752
	Totals for this Department				188,544
	Headcount (FTE)				2.000
Union Legend:					
T5 - Classified, Union, Non-Exempt					
* Includes Longevity Pay					



Finance Management

The Finance Office is responsible for all financial management of the Town including assuring that Town funds are recorded, managed and disbursed in accordance with the laws of the State and Town and to verify that funds are properly managed through internal and external audits. This office reports the financial activities of the Town and findings of an audit according to State law and Town Charter. Payroll and accounts payable are also managed by this office.

FY 2025-26 Finance Management Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$279,463	\$303,000	\$169,633	\$302,000	\$320,527	\$17,527	5.78%
PAYROLL-TEMP/PT	\$1,200	\$1,200	\$692	\$1,200	\$1,200	-	0.00%
OFFICE AND GENERAL SUPPLIES	\$445	\$1,500	\$180	\$1,450	\$1,500	-	0.00%
POSTAGE	\$1,377	\$1,200	-	\$1,200	\$1,200	-	0.00%
FINANCE FORMS	\$816	\$1,000	\$402	\$950	\$1,000	-	0.00%
STAFF TRAINING	\$2,076	\$2,500	-	\$1,555	\$2,600	\$100	4.00%
PROFESSIONAL DEVELOPMENT	\$3,088	\$4,150	\$2,351	\$3,935	\$5,255	\$1,105	26.63%
AUDIT	\$58,935	\$63,250	\$62,750	\$63,210	\$42,544	-\$20,706	-32.74%
ANNUAL REPORT	\$2,490	\$3,000	\$1,690	\$3,000	-	-\$3,000	-100.00%
BUDGET PRINTING	\$1,581	\$2,970	\$1,369	\$2,970	\$2,970	-	0.00%
SOFTWARE APPLICATION	\$29,517	\$37,397	\$33,970	\$33,972	\$40,660	\$3,263	8.73%
Total Expenditures	\$380,987	\$421,167	\$273,038	\$415,442	\$419,456	-\$1,711	-0.41%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Finance	Director of Finance^	T2	12	Max	153,333
	Senior Accountant	T3	7	Mid	91,670
	Accounting Clerk II	T3	3	Max	71,070
	Audit Hours				4,454
	Totals for this Department				320,527
	Headcount (FTE)				3.027
Union Legend:					
T2 - Classified, Non-Union, Exempt; T3 - Classified, Non-Union, Non-Exempt					
^ 37.5 hours per week					



Insurances

The insurance budget item provides insurance coverage in an attempt to protect the town against reasonable liabilities and provide town officials and employees with required insurance coverage including general liability, umbrella, public officials bonds, unemployment compensation and fire insurance on town buildings.

FY 2025-26 Insurances Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
BUSINESS PACKAGE	\$114,673	\$163,144	\$103,102	\$136,243	\$161,633	-\$1,511	-0.93%
WORKMEN'S COMPENSATION	\$159,402	\$180,400	\$124,434	\$170,500	\$175,100	-\$5,300	-2.94%
INSURANCE CONSULTANT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-	0.00%
Total Expenditures	\$284,075	\$353,544	\$237,536	\$316,743	\$346,733	-\$6,811	-1.93%



Community Development

The Community Development Department administers the town's overall land use and development process from approval through certificate of occupancy. The department also administers the town's housing rehabilitation program, serves as the GIS coordinator, administers FEMA floodplain regulations, administers the Planning & Zoning Commission process, prepares and administers grants, administers the bonding of public improvements and supervises the Emergency Management Director, Fire Marshal, Building Department staff, Town Engineer and Wetlands Agent.

FY 2025-26 Community Development Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$133,348	\$133,348	\$79,239	\$137,348	\$141,468	\$8,120	6.09%
OFFICE AND GENERAL SUPPLIES	\$758	\$750	-	\$700	\$750	-	0.00%
STAFF TRAINING	\$189	\$262	\$16	\$250	\$250	-\$12	-4.58%
PROFESSIONAL DEVELOPMENT	\$1,504	\$3,339	\$1,519	\$2,316	\$3,361	\$22	0.66%
GIS & SOFTWARE	\$6,840	\$9,700	\$3,984	\$8,200	\$9,800	\$100	1.03%
Total Expenditures	\$142,639	\$147,399	\$84,758	\$148,814	\$155,629	\$8,230	5.58%

Position Budget

FY 2026 Recommended						
Department	Position	Union	Grade	Step	Salary	
Community Development	Director of Community Development ^	T5	14	F	141,468	
	Totals for this Department				141,468	
	Headcount (FTE)				1.000	
Union Legend:						
T5 - Classified, Union, Non-Exempt						
^ 37.5 hours per week						



Human Resources

The Director of Human Resources provides general human resource functions for the Town and its employees in order to support the goals and objectives of the Town. The department is responsible for recruiting and hiring high-quality employees; retaining valuable employees; onboarding and orienting new employees; addressing performance issues; managing legal requirements; maintaining a safe and healthy work environment and supporting management and employees in daily aspects of human resources.

FY 2025-26 Human Resources Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	-	\$82,838	\$40,040	\$83,283	\$85,782	\$2,944	3.55%
PAYROLL-TEMP/PT	\$46,114	-	\$7,900	-	-	-	-
OFFICE AND GENERAL SUPPLIES	\$4	\$300	-	\$200	\$150	-\$150	-50.00%
POSTAGE	\$22	\$300	-	\$150	\$150	-\$150	-50.00%
LEGAL NOTICES/ADVERTISING	\$239	\$2,000	-	\$1,000	\$2,000	-	0.00%
PROFESSIONAL DEVELOPMENT	\$24	\$250	\$129	\$130	\$549	\$299	119.60%
PROFESSIONAL SERVICES	\$15,183	\$23,600	\$22,811	\$40,521	\$47,190	\$23,590	99.96%
Total Expenditures	\$61,586	\$109,288	\$70,880	\$125,284	\$135,821	\$26,533	24.28%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Human Resources	Director of Human Resources	T2	8	Min	85,782
	Totals for this Department				85,782
	Headcount (FTE)				1.000
Union Legend:					
T2 - Classified, Non-Union, Exempt					



Technology

The IT Department provides technology support and consultation to ensure the town's systems are safe, secure and running smoothly. The department increases automation and collaboration when possible, improves efficiency and productivity and monitors hardware, software and applications.

FY 2025-26 Technology Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$48,981	\$71,400	\$42,803	\$73,542	\$75,749	\$4,349	6.09%
PAYROLL-TEMP/PT	\$21,130	\$21,507	\$15,800	\$29,000	-	-\$21,507	-100.00%
PAYROLL-OVERTIME	-	-	\$26	-	-	-	-
PUBLIC IT EQUIPMENT	\$2,732	\$6,000	-	\$6,000	\$1,500	-\$4,500	-75.00%
IT OPERATIONS	\$55,181	\$3,700	-	\$3,700	-	-\$3,700	-100.00%
CONTRIBUTION TO BOE FOR IT SERVICES	-	\$36,291	\$42,680	\$42,680	\$81,477	\$45,186	124.51%
MACHINE MAINTENANCE	\$1,134	\$9,000	-	\$9,000	\$12,500	\$3,500	38.89%
COPY MACHINE MAINTENANCE	\$4,217	\$4,070	\$3,434	\$4,070	\$4,070	-	0.00%
SOFTWARE APPLICATION	-	\$19,734	\$13,613	\$18,318	\$26,441	\$6,707	33.99%
WEBSITE HOSTING SUPPORT	-	\$10,200	\$11,121	\$11,121	\$12,975	\$2,775	27.21%
Total Expenditures	\$133,375	\$181,902	\$129,478	\$197,431	\$214,712	\$32,810	18.04%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Technology	System Administrator "	T3	3	Max	75,749
	Totals for this Department				75,749
	Headcount (FTE)				1.000
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					
" 40 hours per week					



Building Inspection

The role of the Building Inspector is to enforce the provisions of the Connecticut State Building Code and the Town's Zoning Regulations to ensure a safely built environment for the citizens of Granby. This office also provides building inspection services by contract for the Town of Hartland. The department also participates in a mutual assistance agreement with the towns of Canton, East Granby, Simsbury and Suffield.

FY 2025-26 Building Inspection Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$171,362	\$171,362	\$101,829	\$176,503	\$181,798	\$10,436	6.09%
PAYROLL-TEMP/PT	\$397	\$2,278	-	-	-	-\$2,278	-100.00%
OFFICE AND GENERAL SUPPLIES	\$1,601	\$2,052	\$127	\$1,800	\$2,000	-\$52	-2.53%
STAFF TRAINING	\$196	\$250	-	\$200	\$250	-	0.00%
PROFESSIONAL DEVELOPMENT	\$1,305	\$1,680	\$1,008	\$1,645	\$1,740	\$60	3.57%
PERMIT FORMS	\$376	\$595	-	\$595	\$595	-	0.00%
PUBLICATIONS & EDUCATION	-	\$550	-	\$500	\$1,000	\$450	81.82%
SOFTWARE APPLICATION	-	\$14,255	-	-	-	-\$14,255	-100.00%
Total Expenditures	\$175,237	\$193,022	\$102,963	\$181,243	\$187,383	-\$5,639	-2.92%

Position Budget

FY 2026 Recommended						
Department	Position	Union	Grade	Step	Salary	
Building Inspection	Bldg Official/Zoning Enforcement Officer	T5	9	F	104,046	
	Land Use Coordinator	T5	4	F	77,752	
	Totals for this Department				181,798	
	Headcount (FTE)				2.000	
Union Legend:						
T5 - Classified, Union, Non-Exempt						



Fire Prevention

The Fire Marshal protects life and property from damage or destruction by fire through a coordinated program of plan review, inspections of public buildings and public education, and protects the environment, citizens and property from release of hazardous products through a comprehensive pre-incident planning process. This office responds to fire incidents for the purpose of determining the origin and cause and assists any entity with fire safety, code compliance and technical knowledge as needed.

FY 2025-26 Fire Prevention Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL-TEMP/PT	\$34,544	\$40,972	\$21,753	\$40,972	\$43,186	\$2,214	5.40%
FIRE MARSHAL SERVICES	\$5,226	\$6,048	\$2,015	\$6,048	\$6,228	\$180	2.98%
LAFD	\$364,661	\$368,756	\$184,378	\$368,756	\$372,288	\$3,532	0.96%
Total Expenditures	\$404,431	\$415,776	\$208,146	\$415,776	\$421,702	\$5,926	1.43%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Fire Prevention	Fire Marshal	T3	N/A	N/A	41,496
	Deputy Fire Marshal	T3	N/A	N/A	1,690
	Totals for this Department				43,186
	Headcount (FTE)				0.618
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					



Emergency Management

It is the responsibility of this office to maintain an Emergency Management Plan to provide a coordinated response in the event of local and regional emergencies, which may be declared by the Governor or the Town Manager. The town is linked to the communication equipment of the Hartford and State Emergency System in order to be prepared to respond to major and minor emergencies and civil alerts. The Community Emergency Response Team (CERT), a group of volunteers organized under FEMA guidelines, is managed by this department.

FY 2025-26 Emergency Management Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
OFFICE AND GENERAL SUPPLIES	\$1,008	\$1,400	-	\$1,400	\$1,400	-	0.00%
STAFF TRAINING	\$216	\$1,150	-	\$1,150	\$1,150	-	0.00%
Contribution to Emerg. Mgmt. Fund	\$9,300	\$9,600	\$9,600	\$9,600	\$10,630	\$1,030	10.73%
Total Expenditures	\$10,524	\$12,150	\$9,600	\$12,150	\$13,180	\$1,030	8.48%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Emergency Management	Director of Emergency Management	T3	N/A	N/A	16,130
	EMPG supported				(5,500)
	Totals for this Department				10,630
	Headcount (FTE)				0.0286
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					



Health Services

The Health Services budget provides a comprehensive program of home health care, hospice services and illness prevention programs for community residents through partnerships with the Farmington Valley Health District and the Visiting Nurse & Hospice of Litchfield County. The town contracts with the North Central Connecticut Emergency Medical Services (EMS) Council, Inc. for Coordinated Medical Emergency Directions (CMED), which operates the ambulance to hospital and ambulance to ambulance communication network. In addition, North Central Connecticut (EMS) Council provides Emergency Medical Dispatch (EMD) instructions to callers by certified Emergency Medical Dispatchers.

FY 2025-26 Health Services Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
FVHD	\$82,148	\$82,808	\$82,808	\$82,808	\$84,368	\$1,560	1.88%
VNA	\$40,260	\$40,260	\$20,130	\$40,260	\$40,260	-	0.00%
Contribution to Granby Ambulance	\$20,000	\$20,000	-	\$20,000	\$20,000	-	0.00%
CMED & EMED PROGRAMS	\$35,050	\$35,108	\$35,331	\$35,331	\$35,997	\$889	2.53%
Total Expenditures	\$177,457	\$178,176	\$138,269	\$178,399	\$180,625	\$2,449	1.37%



Police Department Administration

This budget supports the professional police administration and management within the Police Department. Through effective planning and utilization of personnel, the administration seeks to reduce the rate of crimes, personal injury, motor vehicle accidents, and the incidence of illegal drug activity. This department also provides for special investigations as required and maintains a cooperative liaison with other law enforcement agencies.

FY 2025-26 Police Department Administration Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$339,256	\$354,691	\$203,275	\$354,691	\$365,564	\$10,873	3.07%
PAYROLL-TEMP/PT	\$21,914	\$22,357	\$12,545	\$22,100	\$23,260	\$903	4.04%
OFFICE AND GENERAL SUPPLIES	\$1,327	\$2,800	\$1,576	\$2,600	\$2,800	-	0.00%
UNIFORM ALLOWANCE	\$3,444	\$1,500	\$1,183	\$1,450	\$1,700	\$200	13.33%
PROFESSIONAL DEVELOPMENT	\$3,659	\$5,470	\$2,260	\$5,405	\$7,645	\$2,175	39.76%
REGIONAL INITIATIVES	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	-	0.00%
ACCREDITATION	\$9,017	\$10,000	\$7,364	\$9,214	\$10,000	-	0.00%
Total Expenditures	\$386,116	\$404,318	\$235,704	\$402,960	\$418,469	\$14,151	3.50%

Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Police Administration	Chief of Police ***	T2	11	Max	153,269
	Police Captain ****	T2	9	Max	134,974
	Management Assistant	T3	4	Max	77,321
				FT Total	365,564
	Records Clerk PT	T3	N/A	N/A	23,260
	Totals for this Department				388,824
	Headcount (FTE)				3.571
Union Legend:					
T2 - Classified, Non-Union, Exempt; T3 - Classified, Non-Union, Non-Exempt					
** Includes Educational Incentive					
*** Includes Educational Incentive and Longevity Pay					
" 40 hours per week					



Police Operations and Communications

The operations and communications budget supports the patrol, investigation and communication functions of the Town's police department. The department provides personal and property protection through 24-hour patrol, criminal investigations, apprehension of criminals, traffic enforcement, medical emergency assistance and other enforcement duties. The central communications center receives all calls for public safety service and dispatches the appropriate equipment and personnel.

FY 2025-26 Police Operations and Communications Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
Holiday Pay IBPO	-	-	\$54,183	\$110,000	\$108,018	\$108,018
Special Pay	-	-	\$8,470	\$25,000	\$37,097	\$37,097
Holiday Premium Pay	-	-	\$4,723	\$7,000	\$8,559	\$8,559
PAYROLL REGULAR	\$1,561,685	\$1,633,470	\$899,938	\$1,593,000	\$1,826,387	\$192,917
PAYROLL-TEMP/PT	\$40,080	\$32,000	\$19,625	\$34,000	\$37,231	\$5,231
PAYROLL-OVERTIME	\$333,098	\$225,000	\$108,941	\$175,000	\$204,331	-\$20,669
RADAR/RADIO/TRANSMITTER REPAIRS	\$4,164	\$11,140	\$2,733	\$11,140	\$11,140	-
PUBLIC EDUCATION	\$489	\$2,500	\$1,626	\$2,500	\$2,500	-
OFFICE AND GENERAL SUPPLIES	\$4,713	\$5,500	\$2,156	\$5,500	\$5,500	-
POSTAGE	\$349	\$420	\$89	\$420	\$420	-
UNIFORM ALLOWANCE	\$16,626	\$24,875	\$9,242	\$24,780	\$26,275	\$1,400
TELETYPE SUPPLIES	\$319	\$370	-	-	-	-\$370
OXYGEN & MEDICAL SUPPLIES	\$3,827	\$7,410	\$3,492	\$7,410	\$7,410	-
DWI & DRUG KITS	\$144	\$450	-	\$450	\$450	-
CRUISER SUPPLIES	\$1,434	\$2,050	\$1,963	\$2,050	\$5,050	\$3,000
TRAINING MATERIALS	\$4,223	\$3,500	\$736	\$3,500	\$3,500	-
UNIFORM CLEANING	\$3,325	\$4,800	\$1,668	\$4,800	\$4,800	-
AMMUNITION & SUPPLIES	\$8,998	\$14,000	\$121	\$14,000	\$14,000	-
PHONE AND DATA SERVICES	\$5,641	\$6,240	\$3,169	\$6,240	\$6,240	-
Equipment Maintenance	\$4,691	\$6,050	\$2,867	\$6,050	\$6,050	-
INTOXILYZER MAINTENANCE & SUPPLIES	\$473	\$500	-	\$500	\$500	-
DIGITAL PHOTO WORK	\$1,173	\$1,900	\$700	\$1,900	\$1,900	-
PAYMENT TO DOG FUND	\$12,000	\$13,000	\$13,000	\$13,000	\$13,000	-
POSTC TRAINING	\$6,008	\$5,000	\$3,444	\$5,000	\$14,980	\$9,980
CAD/RMS SYSTEM MAINTENANCE	\$30,145	\$35,091	\$29,346	\$34,946	\$35,091	-
Total Expenditures	\$2,043,603	\$2,035,266	\$1,172,233	\$2,088,186	\$2,380,429	\$345,163



Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Police Operations & Communications	Sergeant 1 **	T5	N/A	D	115,473
	Sergeant 2 **	T5	N/A	D	115,023
	Sergeant 3 **	T5	N/A	D	114,923
	Sergeant 4 **	T5	N/A	D	114,923
	Patrol Officer 1 **	T5	N/A	F	99,050
	Patrol Officer 2 **	T5	N/A	F	98,950
	Patrol Officer 3 **	T5	N/A	F	98,950
	Detective/Patrol Officer 4 "	T5	N/A	F	98,700
	Patrol Officer 5 "	T5	N/A	F	98,700
	Patrol Officer 6 "	T5	N/A	F	98,700
	Patrol Officer 7 "	T5	N/A	F	98,700
	Patrol Officer 8 "	T5	N/A	F	98,700
	Patrol Officer 9 "	T5	N/A	F	98,700
	Patrol Officer 10 "	T5	N/A	F	98,700
	Public Safety Dispatcher 1 **	T5	N/A	E	75,209
	Public Safety Dispatcher 2 **	T5	N/A	E	74,709
	Public Safety Dispatcher 3 "	T5	N/A	C	64,606
	Public Safety Dispatcher 4 "	T5	N/A	C	63,526
	New Hire "	T5	N/A	N/A	95,969
	Lead Dispatcher	T5	N/A		4,176
				FT Total	1,826,387
	PT Public Safety Dispatcher 1	T5	N/A	N/A	18,615
	PT Public Safety Dispatcher 2	T5	N/A	N/A	9,308
	PT Public Safety Dispatcher 3	T5	N/A	N/A	9,308
				PT Total	37,231
	Totals for this Department				1,863,618
	Headcount (FTE)				19.333
Union Legend:					
T5 - Classified, Union, Non-Exempt					
* Includes Longevity Pay					
" 40 hours per week					



Public Works Operations

The Department of Public Works is responsible for maintaining all town-owned buildings, grounds, equipment, roads, sewers and bridges, as well as related special projects. Expenses associated with these functions, such as the maintenance of roads, buildings and grounds ; diesel and gasoline; electricity; water and equipment repair and parts are all funded through this budget.

FY 2025-26 Public Works Operations Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
Special Pay	-	-	\$3,500	\$7,500	\$14,386	\$14,386
PAYROLL REGULAR	\$1,198,062	\$1,321,950	\$694,331	\$1,250,000	\$1,313,815	-\$8,135
PAYROLL-TEMP/PT	\$129,341	\$147,280	\$84,690	\$147,100	\$156,678	\$9,398
PAYROLL-OVERTIME	\$88,490	\$125,145	\$45,929	\$110,000	\$125,145	-
OFFICE AND GENERAL SUPPLIES	\$4,624	\$1,375	\$973	\$2,300	\$3,450	\$2,075
STAFF TRAINING	\$1,736	\$1,549	\$1,625	\$1,625	\$7,200	\$5,651
UNIFORM ALLOWANCE	\$14,093	\$13,608	\$6,088	\$13,500	\$13,725	\$117
PROFESSIONAL DEVELOPMENT	\$887	\$3,700	\$1,181	\$3,500	\$4,200	\$500
WINTER MATERIALS	\$119,106	\$122,400	\$90,829	\$122,400	\$122,400	-
ROAD CONSTRUCTION MATERIALS	\$41,649	\$44,105	\$9,399	\$43,000	\$46,000	\$1,895
GASOLINE	\$70,976	\$53,833	\$35,564	\$51,100	\$57,680	\$3,847
DIESEL FUEL	\$41,762	\$35,984	\$20,430	\$31,000	\$28,290	-\$7,694
GREASE, OIL, & ANTIFREEZE	\$6,101	\$6,120	\$1,539	\$5,200	\$6,120	-
TOOLS & SHORING MATERIALS	\$2,814	\$3,000	\$249	\$2,900	\$2,000	-\$1,000
EQUIPMENT PARTS	\$85,571	\$85,000	\$43,581	\$85,000	\$92,300	\$7,300
PAPER & CLEANING SUPPLIES	\$20,665	\$15,960	\$9,615	\$15,960	\$16,960	\$1,000
PHONE AND DATA SERVICES	\$32,808	\$37,740	\$17,568	\$34,576	\$36,000	-\$1,740
FUEL OIL	\$56,530	\$74,460	\$20,238	\$49,500	\$53,750	-\$20,710
GROUND MAINTENANCE	\$13,136	\$16,000	\$4,813	\$16,000	\$17,000	\$1,000
ELECTRICITY & STREET LIGHTING	\$143,527	\$157,080	\$95,967	\$172,561	\$194,013	\$36,933
WATER	\$21,437	\$44,000	\$590	\$32,000	\$47,240	\$3,240
BUILDING MAINTENANCE & REPAIRS	\$51,675	\$50,768	\$16,387	\$50,000	\$51,500	\$732
ROAD MAINTENANCE CONTRACTS	\$103,911	\$106,080	\$52,795	\$91,030	\$107,000	\$920
SOFTWARE APPLICATION	-	\$6,500	\$6,500	\$6,500	\$9,000	\$2,500



Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
CONTRACTS/RENTALS/EMERGENCY REPAIRS	\$32,128	\$16,457	\$4,235	\$15,830	\$17,000	\$543
HEAT CONTROL & MISC. SERVICE CONTRACTS	\$54,783	\$48,900	\$36,346	\$48,450	\$51,000	\$2,100
GROUND WATER MONITORING/STORM WATER/MS4	\$27,334	\$28,000	\$13,688	\$28,000	\$28,000	-
TOWN/SCHOOL TIPPING FEE	\$35,585	\$56,160	\$21,138	\$47,000	\$49,330	-\$6,830
WASTE COLLECTION	\$380,256	\$399,846	\$198,197	\$371,500	\$423,890	\$24,044
RECYCLING COLLECTION	\$159,578	\$166,600	\$83,842	\$159,500	\$170,159	\$3,559
MID-CT TIPPING FEE	\$357,456	\$402,500	\$194,410	\$379,000	\$408,250	\$5,750
Total Expenditures	\$3,296,020	\$3,592,100	\$1,816,236	\$3,393,532	\$3,673,481	\$81,381



Position Budget

FY 2026 Recommended						
Department	Position	Union	Grade	Step	Salary	
Public Works Ops	Director of Public Works **	T5	12	F	141,038	
	Admin Asst. to Dir./Recycling Coord. **	T5	3	F	84,397	
	General Supervisor DPW **	T5	GM-5S	E	98,490	
	Fleet Supervisor DPW **	T5	GM-4MS	E	89,680	
	Grounds Supervisor DPW **	T5	GM-4S	E	87,529	
	Road Supervisor DPW **	T5	GM-4S	D	83,416	
	Maintainer IV Mechanic **	T5	GM-4M	E	85,878	
	Maintainer IV **	T5	GM-4	E	83,228	
	Maintainer IV **	T5	GM-4	E	83,228	
	Maintainer III **	T5	GM-3	E	78,258	
	Maintainer III **	T5	GM-3	E	78,258	
	Maintainer II **	T5	GM-2	E	72,078	
	Maintainer II "	T5	GM-2	E	71,828	
	Maintainer II (Step increase in July) "	T5	GM-2	C	65,063	
	Maintainer II (Step increase in Dec) "	T5	GM-2	C	63,786	
	Maintainer II "	T5	GM-2	B	61,764	
	To 243 Fund (10% of Director's Pay)				(14,104)	
				FT Total	1,313,815	
	PT Custodian	T5	PT	N/A	26,257	
	PT Custodian	T5	PT	N/A	26,257	
	PT Custodian	T5	PT	N/A	26,257	
	PT Transfer Station (Saturday shift)	T3	N/A	N/A	23,498	
	PT Transfer Station (Wednesday shift)	T3	N/A	N/A	11,297	
	Seasonal	N/A	N/A	N/A	43,112	
				PT Total	156,678	
	Totals for this Department				1,470,493	
	Headcount (FTE)				19.886	
Union Legend:						
T3-Classified, Non-Union, Non-Exempt; T5-Classified, Union, Non-Exempt						
" 40 hours per week						



Planning and Engineering

The Planning and Engineering budget provides engineering and technical assistance to the Department of Public Works, Community Development and the land use boards, as well as professional consulting services to the Inland Wetlands and Watercourses Commissions. Under the general direction of the Director of Community Development, the Town contracts with a consulting engineer and a wetlands agent to provide technical services to the various Town departments, boards and commissions.

FY 2025-26 Planning and Engineering Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
OFFICE AND GENERAL SUPPLIES	\$102	\$383	\$115	\$250	\$150	-\$233	-60.84%
ENGINEERING SERVICES	\$23,730	\$22,000	\$12,450	\$22,000	\$22,000	-	0.00%
IWWC CONSULTANT	\$17,184	\$15,000	-	\$13,000	\$15,000	-	0.00%
Total Expenditures	\$41,016	\$37,383	\$12,565	\$35,250	\$37,150	-\$233	-0.62%



Library Services

The libraries serve the informational and recreational needs of the community with a strong collection of books, audiobooks, movies, magazines, music, digital resources and databases. The objective of the library budget is to continue to meet the needs of the residents of the Town in a variety of formats and to expand the offering of programs and technology for all ages at both libraries and online.

FY 2025-26 Library Services Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY Adopted vs. BOF Rec. (\$ Chg.)
PAYROLL REGULAR	\$343,801	\$353,889	\$208,781	\$363,189	\$384,327	\$30,438
PAYROLL-TEMP/PT	\$150,208	\$160,243	\$87,943	\$163,424	\$188,690	\$28,447
SPECIAL EVENTS	\$989	\$1,205	\$99	\$1,200	\$2,000	\$795
POSTAGE	\$51	\$420	\$73	\$200	\$250	-\$170
PUBLIC RELATIONS	\$4,350	\$4,875	\$2,789	\$5,815	\$6,175	\$1,300
COPY SUPPLIES	\$840	\$1,138	\$281	\$1,100	\$1,185	\$47
STAFF TRAINING	\$640	\$800	\$455	\$825	\$900	\$100
PROFESSIONAL DEVELOPMENT	\$3,287	\$3,575	\$1,200	\$3,500	\$4,350	\$775
GPL - COLLECTIONS	\$38,943	\$42,348	\$22,481	\$42,300	\$45,000	\$2,652
FHC - COLLECTIONS	\$4,128	\$4,724	\$685	\$4,700	\$4,900	\$176
GPL - SUPPLIES	\$10,226	\$11,354	\$4,781	\$11,249	\$13,544	\$2,190
FHC - SUPPLIES	\$1,433	\$1,256	\$492	\$1,212	\$2,225	\$969
LIBRARY BOARD EXPENSE	\$173	\$275	-	\$275	\$250	-\$25
MACHINE MAINTENANCE	\$2,123	\$2,100	\$1,018	\$2,093	\$2,500	\$400
LIBRARY AUTOMATION	\$39,257	\$41,367	\$37,530	\$40,378	\$42,420	\$1,053
Total Expenditures	\$600,448	\$629,569	\$368,608	\$641,461	\$698,716	\$69,147



Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Library Services	Director of Library Services	T5	12	E	115,059
	Head of Tech Svcs.-Asst. Dir. of Lib. Svcs *	T5	8	F	98,662
	Children's Librarian	T5	7	F	92,604
	Branch Manager - Adult/Teen Programs *	T5	4	F	78,002
				FT Total	384,327
	PT Library Tech Asst - Level II Acq/Circ	T3	N/A	N/A	6,103
	PT Library Tech Asst - Periodicals	T3	N/A	N/A	17,203
	PT Library Tech Asst - Audio Visual	T3	N/A	N/A	18,388
	PT Library Tech Asst - Printed Materials	T3	N/A	N/A	18,759
	PT Children's Library Specialist	T3	N/A	N/A	19,422
	PT Library Tech Asst - Makerspace Tech	T3	N/A	N/A	19,656
	PT Library Assistant 1	T3	N/A	N/A	7,176
	PT Library Assistant 2	T3	N/A	N/A	10,176
	PT Library Assistant 3	T3	N/A	N/A	8,003
	PT Library Assistant 4	T3	N/A	N/A	10,671
	PT Library Assistant 5	T3	N/A	N/A	10,671
	PT Library Assistant 6	T3	N/A	N/A	10,671
	PT Library Assistant 7	T3	N/A	N/A	10,671
	PT Library Assistant 8	T3	N/A	N/A	10,671
	PT Library Assistant 9 (new)	T3	N/A	N/A	8,892
	Winter Hours				1,557
				PT Total	188,690
	Totals for this Department				573,017
	Headcount (FTE)				9.543
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					



Community Services

The Community Services Department includes Social, Senior and Youth Services. These departments connect residents with programs and services that support, enhance and improve the quality of life in Town and provide a portal to federal, state and local services and opportunities.

FY 2025-26 Community Services Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$258,663	\$264,476	\$144,095	\$264,476	\$274,072	\$9,596	3.63%
PAYROLL-TEMP/PT	\$53,662	\$90,920	\$17,781	\$90,920	\$130,939	\$40,019	44.02%
OFFICE AND GENERAL SUPPLIES	\$1,901	\$3,100	\$343	\$3,100	\$2,500	-\$600	-19.35%
POSTAGE	\$5,241	\$6,750	\$4,613	\$6,750	\$8,250	\$1,500	22.22%
STAFF TRAINING	\$537	\$685	\$257	\$685	\$685	-	0.00%
PROFESSIONAL DEVELOPMENT	\$2,471	\$3,590	\$80	\$3,500	\$3,500	-\$90	-2.51%
BINGO & CRAFT PROGRAMS	\$1,838	\$1,500	\$950	\$1,500	\$1,800	\$300	20.00%
KITCHEN SUPPLIES	\$1,234	\$3,000	\$3,178	\$3,000	\$1,500	-\$1,500	-50.00%
LUNCHEONS/TRIPS	\$2,089	\$1,500	\$300	\$1,500	\$1,500	-	0.00%
SOFTWARE APPLICATION	\$1,841	\$2,040	\$2,192	\$2,001	\$2,450	\$449	22.44%
Total Expenditures	\$329,477	\$377,561	\$173,789	\$377,432	\$427,196	\$49,635	13.15%



Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Community Services	Director of Community Services *	T5	12	F	123,005
	Senior Center Program Manager	T5	7	B	79,159
	Youth Counselor *	T5	4	C	69,372
	Admin Assistant - Community Services	T5	2	F	69,481
	To 244 Fund (SCPM & AA Trip Support)				(8,770)
	Grant Supported 259 Fund (Yth Counselor)				(33,574)
	To P&R Fund (20% of Director's Pay)				(24,601)
				FT Total	274,072
	Senior Van Driver 1	T3	N/A	N/A	27,405
	Senior Van Driver 2	T3	N/A	N/A	27,405
	Food Service Operator	T3	N/A	N/A	11,275
	Youth Counselor 1	T3	N/A	N/A	25,056
	Youth Counselor 2	T3	N/A	N/A	25,056
	Youth Counselor 3	T3	N/A	N/A	25,056
	Social Workers	T3	N/A	N/A	16,286
	Grant Supported (Senior Van Drivers)	T3	N/A	N/A	(26,600)
					130,939
	Totals for this Department				405,011
	Headcount (FTE)				5.907
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
* Includes Longevity Pay					



Recreation Administration

The Recreation Administration Department supports the salary for the Director of Recreation and Leisure Services position. However, this position would not be fulfilled in the fiscal year 2025-26. The Director of Community Services is responsible for overseeing Parks and Recreation activities.

FY 2025-26 Recreation Administration Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYROLL REGULAR	\$71,973	\$103,961	-	-	-	-\$103,961	-100.00%
Total Expenditures	\$71,973	\$103,961	-	-	-	-\$103,961	-100.00%



Community Support

The Town provides funding to promote activities for the general good of the community sponsored by other organizations, including the annual Memorial Day Parade and ceremony conducted by the American Legion.

FY 2025-26 Town Manager's Office Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
COMMUNITY-WIDE EVENTS	-	\$1,000	\$37	\$500	-	-\$1,000	-100.00%
MEMORIAL DAY	\$2,500	\$2,500	-	\$2,500	\$2,500	-	0.00%
Total Expenditures	\$2,500	\$3,500	\$37	\$3,000	\$2,500	-\$1,000	-28.57%



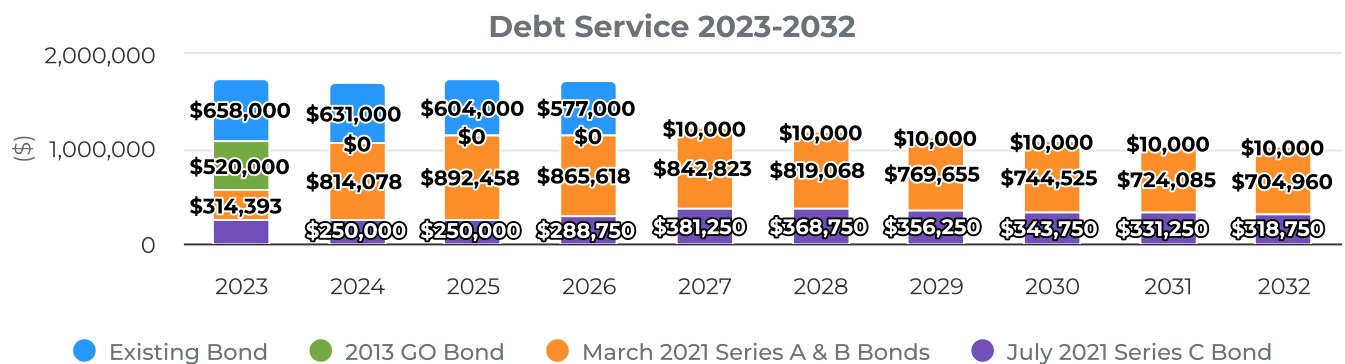
Debt Service

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded projects.

FY 2025-26 Debt Service Budget

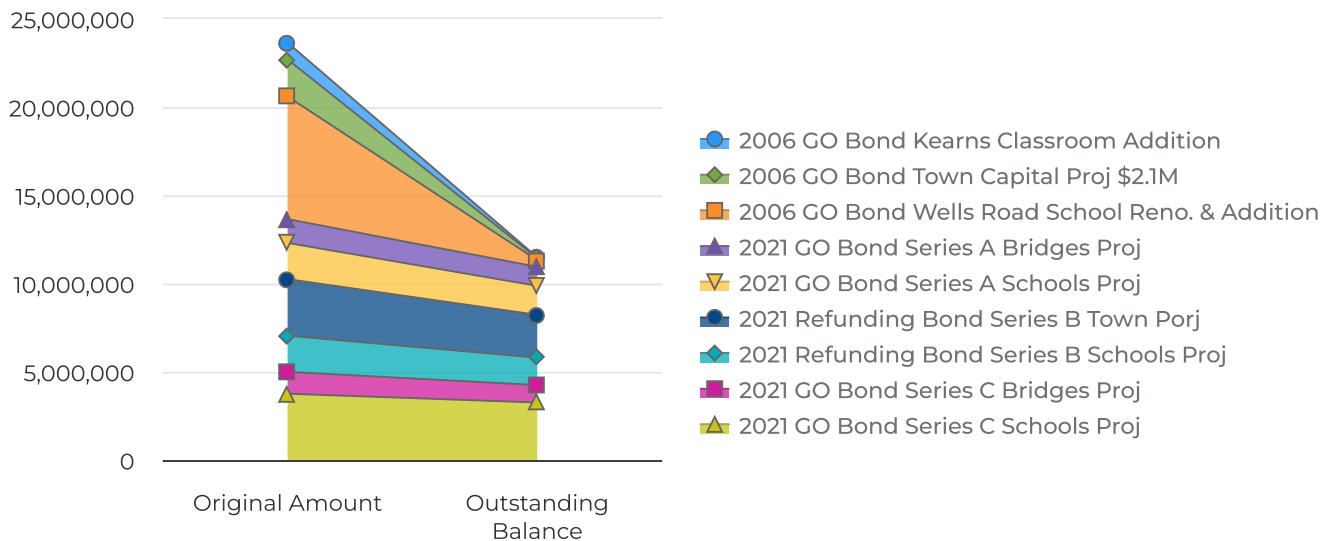
Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
SERVICE FEES	\$275	\$10,000	\$1,459	\$4,900	\$10,000	-
KEARNS CLASSROOM ADDITION 2/06	\$58,995	\$56,430	\$2,565	\$56,430	\$54,865	-\$1,565
TOWN CAPITAL PROJECTS 2/06	\$130,410	\$124,740	\$5,670	\$124,740	\$119,070	-\$5,670
WELLS ROAD SCHOOL 2/06	\$431,595	\$412,830	\$18,765	\$412,830	\$393,065	-\$19,765
Town Bridges and BOE Schools Projects FY21	\$392,888	\$384,701	\$21,551	\$384,701	\$372,477	-\$12,224
REFUNDING-\$11.4M CAPITAL PROJECTS-SCHOOL 3/21	\$251,190	\$245,957	\$13,778	\$245,957	\$238,141	-\$7,816
\$3.4M BOND PROJECTS-BRIDGES 3/21	\$67,500	\$104,220	\$18,360	\$104,220	\$101,500	-\$2,720
\$3.4M BOND PROJECTS-SCHOOL 3/21	\$102,500	\$157,580	\$27,540	\$157,580	\$153,500	-\$4,080
\$5.0M BOND PROJECTS-BRIDGES 7/21	\$58,158	\$58,158	\$58,158	\$58,158	\$71,220	\$13,062
\$5.0M BOND PROJECTS-SCHOOL 7/21	\$191,842	\$191,842	\$191,842	\$191,842	\$217,530	\$25,688
Total Expenditures	\$1,685,353	\$1,746,458	\$359,687	\$1,741,358	\$1,731,368	-\$15,090

Debt Service budget requirements from 2023 to 2032 is shown in the chart below.



GO & REFUNDING BONDS OUTSTANDING BALANCE AS OF 6/30/2025

<u>DATE ISSUED</u>	<u>BONDS ISSUED</u>	<u>RATE</u>	<u>ORIGINAL PRINCIPAL</u>	<u>OUTSTANDING BALANCE</u>
2/15/2006	KEARNS CLASSROOM ADDITION	3.75-5.0%	\$951,000	\$52,300
2/15/2006	TOWN CAPITAL PROJECTS - \$2.1M	3.75-5.0%	\$2,100,000	\$113,400
2/15/2006	WELLS ROAD SCHOOL RENOVATIONS & ADD'N.	3.75-5.0%	<u>\$6,949,000</u>	<u>\$374,300</u>
	Subtotal		\$10,000,000	\$540,000
3/3/2021	REFUNDING TOWN CAPITAL PROJECTS - \$11.4M - TOWN	0.35%-2.1%	\$3,205,550	\$2,427,800
3/3/2021	REFUNDING TOWN CAPITAL PROJECTS - \$11.4M - SCHOOL	0.35%-2.1%	<u>\$2,049,450</u>	<u>\$1,552,200</u>
	Subtotal		\$5,255,000	\$3,980,000
3/3/2021	\$3.4M 2021 Series A - Bridges Projects	2.0-4.0%	\$1,350,000	\$1,080,000
3/3/2021	\$3.4M 2021 Series A - Schools Projects	2.0-4.0%	<u>\$2,050,000</u>	<u>\$1,640,000</u>
	Subtotal		\$3,400,000	\$2,720,000
7/14/2021	\$5.0M 2021 Series C - Bridges Projects	2.0-5.0%	\$1,240,000	\$988,684
7/14/2021	\$5.0M 2021 Series C - Schools Projects	2.0-5.0%	<u>\$3,760,000</u>	<u>\$3,261,316</u>
	Subtotal		\$5,000,000	\$4,250,000
TOTAL			<u>\$23,655,000</u>	<u>\$11,490,000</u>



TOWN OF GRANBY, CONNECTICUT
STATEMENT OF DEBT LIMITATION
JUNE 30, 2024
(UNAUDITED)

Total Tax Collections (Including Interest and Lien Fees) for Year Ended June 30, 2023 \$ 41,996,842

Reimbursements for Revenue Loss for the Year Ended June 30, 2023:

Tax Relief for the Elderly 29,246

Base \$ 42,026,088

	General Purpose	Schools	Sewers	Urban Renewal	Pension Deficit
Debt Limitation:					
2-1/4 Times Base	\$ 94,558,698	\$ -	\$ -	\$ -	\$ -
4-1/2 Times Base	-	189,117,396	-	-	-
3-3/4 Times Base	-	-	157,597,830	-	-
3-1/4 Times Base	-	-	-	136,584,786	-
3 Times Base	-	-	-	-	126,078,264
Total Debt Limitation	<u>94,558,698</u>	<u>189,117,396</u>	<u>157,597,830</u>	<u>136,584,786</u>	<u>126,078,264</u>
Indebtedness:					
Bonds and Notes					
Payable	5,190,542	7,819,458	-	-	-
Bonds Authorized					
and Unissued	11,126,000	2,750,000	-	-	-
Net Indebtedness	<u>16,316,542</u>	<u>10,569,458</u>	<u>-</u>	<u>-</u>	<u>-</u>
Debt Limitation in					
Excess of Outstanding					
and Authorized Debt	<u>\$ 78,242,156</u>	<u>\$ 178,547,938</u>	<u>\$ 157,597,830</u>	<u>\$ 136,584,786</u>	<u>\$ 126,078,264</u>

Note: in no case shall total indebtedness exceed \$294,182,616 or seven times annual receipts from taxation



Notes Payable

The Town entered into various notes payable to purchase capital equipment. Payments for these notes payable are due every year per the amortization schedules provided by the various financial institutions.

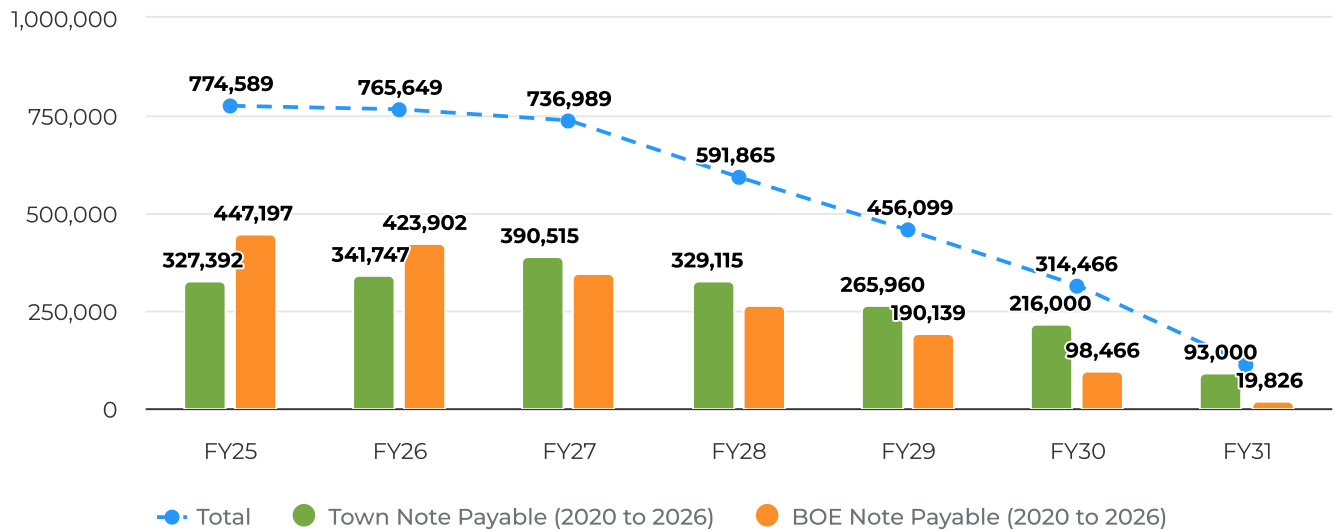
FY 2025-26 Notes Payable Budget

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
2022-23 DUMPTRK/PICKUPTRK/PLOW/VEHLIFT	-	-	-	-	\$86,391	\$86,391
2023-24 SENIORVAN/TRKPLOW (INTEFUND LOAN)	-	-	-	-	\$39,919	\$39,919
2024-25 DUMPTRK/PARKMOWER/HYDRAEQUIP	-	-	-	-	\$60,000	\$60,000
2022-23 BUSES	-	-	-	-	\$24,053	\$24,053
2025-26 TOWN CAP EQUIPMENT LEASE	-	-	-	-	\$93,000	\$93,000
2022-23 - DUMPBODY/SANDER	-	-	-	-	\$7,595	\$7,595
2022-23 TECHNOLOGY	-	-	-	-	\$47,851	\$47,851
2023-24 F350 W.PLOW/SCRBBER/TRAILER (INTERLOAN)	-	-	-	-	\$16,020	\$16,020
2024-25 MAINT EQUIP	-	-	-	-	\$14,647	\$14,647
2023-24 TECHNOLOGY (INTERFUND LOAN)	-	-	-	-	\$49,701	\$49,701
2024-25 TECHNOLOGY	-	-	-	-	\$102,979	\$102,979
2025-26 TECHNOLOGY	-	-	-	-	\$19,826	\$19,826
TRANSFER TO CAPITAL EQUIP./IMPVT. FUND	\$2,650,000	\$2,400,000	\$5,000,000	\$2,400,000	\$1,734,351	-\$665,649
TRANSFER TO CNEF	-	-	-	-	\$105,000	-
TRANSFER TO EMERGENCY COMMUNICATION FUND	-	\$4,600,000	-	\$2,600,000	-	-\$4,600,000
2020-21 MOWER/BACKHOE/GENERATOR	-	-	-	-	\$26,027	\$26,027
2021-22 LOADER/SENIOR VAN/PLANER	-	-	-	-	\$36,410	\$36,410
2020-21 BUSES	-	-	-	-	\$23,219	\$23,219
2021-22 BUSES	-	-	-	-	\$27,662	\$27,662
2020-21 Blower	-	-	-	-	\$925	\$925



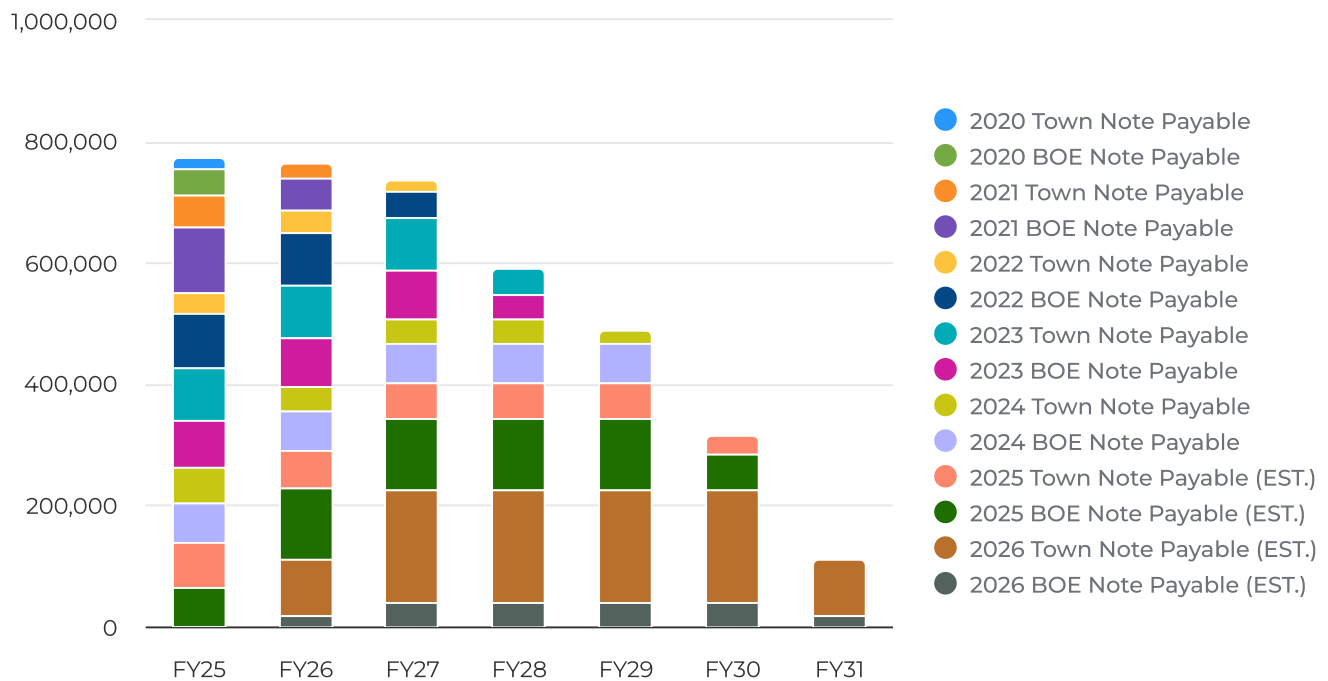
Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
2021-22 BURNISHER/SPREADER	-	-	-	-	\$3,310	\$3,310
2020-21 TECHNOLOGY	-	-	-	-	\$29,135	\$29,135
2021-22 TECHNOLOGY	-	-	-	-	\$56,979	\$56,979
Total Expenditures	\$2,650,000	\$7,000,000	\$5,000,000	\$5,000,000	\$2,605,000	-\$4,395,000

Notes Payable Town vs. BOE



NOTES PAYABLE SCHEDULES

<u>YEAR</u>	<u>TOWN/BOE</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>FY31</u>	<u>TOTAL</u>
2020	Town	20,138	0	0	0	0	0	0	20,138
2020	BOE	43,671	0	0	0	0	0	0	43,671
2021	Town	52,053	26,027	0	0	0	0	0	78,080
2021	BOE	106,548	53,279	0	0	0	0	0	159,827
2022	Town	36,410	36,410	18,205	0	0	0	0	91,025
2022	BOE	87,951	87,951	43,976	0	0	0	0	219,878
2023	Town	86,391	86,391	86,391	43,196	0	0	0	302,369
2023	BOE	79,499	79,499	79,499	39,751	0	0	0	278,248
2024	Town	58,000	39,919	39,919	39,919	19,960	0	0	197,717
2024	BOE	64,565	65,721	65,721	65,721	32,861	0	0	294,589
2025	Town (EST.)	74,400	60,000	60,000	60,000	60,000	30,000	0	344,400
2025	BOE (EST.)	64,963	117,626	117,626	117,626	117,626	58,814	0	594,281
2026	Town (EST.)	0	93,000	186,000	186,000	186,000	186,000	93,000	930,000
2026	BOE (EST.)	0	19,826	39,652	39,652	39,652	39,652	19,826	198,260
TOTAL		774,589	\$765,649	\$736,989	591,865	456,099	314,466	112,826	3,752,483



Capital Improvement Plan Discussion

Forward

The Town of Granby Charter, Section 10-2 (Finance and Taxation), outlines the duties of the Town Manager related to the budget, particularly on the Town's capital improvement projects, as follows:

"d. As a part of the annual budget or as a separate report attached thereto, the Town Manager shall present a program concerning proposed Town Capital improvement projects (municipal and school) for the ensuing fiscal year and for the four fiscal years thereafter. The Town Manager shall recommend to the Board of Selectmen those projects to be undertaken during the ensuing fiscal years and methods of financing the same. The proposed municipal and school capital projects shall be analyzed jointly by the Board of Selectmen, Board of Finance, Board of Education or representatives thereof and other appropriate officials to evaluate the timing and budget impact of the proposed projects."

Ten Year Capital Improvement Plan (CIP)

Consistent with the Granby Town Charter Section 10-2 (d) above, the Town Manager, after consultation with the Superintendent of Schools, as part of the annual budget process, compiles a Ten Year Capital Improvement Plan (CIP).

The CIP list shall be separated between Town and Board of Education items. All listed items will be prioritized with the highest priority items being placed in year one, and lower priority items placed in succeeding years.

Additionally, each individual list shall be further separated between Large Capital Improvement items and Small Capital Improvement items. Those items with a cost of \$250,000 and above shall be classified as Large Capital Improvement items and those items with a cost below \$250,000 shall be classified as Small Capital Improvement items.

The Town of Granby Definition of a Capital Improvement

There are two major criteria for items to be eligible for inclusion into the Capital Improvement Plan.

1. Capital Improvement items are included if the improvement cost is greater than \$10,000 and the life of the improvement is more than five (5) years.
2. Capital Equipment items are included if the equipment cost includes items costing more than \$5,000 in 2026 and thereafter. All such items are required to be inventoried and depreciated.

The total plan includes roads, bridges, drainage culverts, rolling stock, equipment, buildings and building improvements.

It does not include maintenance or small capital equipment purchases shown in operating budgets; however, major capital equipment is included in the program.

Capital Program Priority Advisory Committee (CPPAC) Membership

On April 14, 1984, the Board of Selectmen of the Town of Granby created the Capital Program Priority Advisory Committee (CPPAC) for the purpose of:

1. Developing a definition of a Capital Improvement
2. Developing criteria for prioritizing Capital Improvement Projects
3. Recommending a Capital Improvement Program schedule to the Board of Selectmen

The CPPAC structure includes two members each from the Board of Selectmen, Board of Finance and Board of Education, with one member from each political party, plus the Town Treasurer. These seven members of CPPAC are voting members.



Additionally, ex-officio members include the chairs of each of those committees, the Town Manager and the Superintendent of Schools. Ex-officio members are non-voting members of CPPAC.

Moving forward on an annual basis, the continued work of CPPAC will serve the Town in an advisory role during the budget process.

Funding Capital Improvement Items - Definitions

Bonding (used to address "Large Capital Improvement Items")

The Town of Granby has comparatively low bonded indebtedness with about \$13 million of outstanding debt as of June 30, 2024. The debt is layered from three bond issues with each having annual debt service of about \$600 thousand per year, or \$1.8 million in total. The Town of Granby usually issues debt over a 20-year life.

The Town issues debt (bonds) about every seven years and desires to keep debt service stable at around \$1.8 million annually. One of the bond issues will be fully paid after FY26 allowing \$600 thousand of debt service to come off the books, or a new bond issue of \$5 to \$7 million to be issued to provide a source of new funds to address prioritized capital items.

Generally speaking, the Town of Granby issues bonds to address "Large Capital Improvement items" that can't be easily or efficiently addressed through other financing means. Using the threshold provided above, moving forward, Large Capital Improvement items will be those with a cost at or above \$250,000.

Cash (used to address "Small Capital Improvement items")

The Town of Granby has historically embedded cash into each annual budget to provide a source of funds to allow for the funding of necessary capital improvement items that have historically been called "a Small Cap item".

In FY25, the Town and Board of Education (BOE) have "cash" in the amount of \$377,000 and \$625,000, respectively, available for use on "Small Capital Improvement items". Using the threshold provided above, moving forward, Small Capital Improvement items will be those with a cost below \$250,000.

Beginning in FY26, the Town and BOE will work to begin the process of identifying Small Capital Improvement items that more appropriately belong in the operating budget. The process to budget them in the appropriate department by transferring them out of the Small Capital Improvement funding line will more accurately present the annual operating budget.

Beginning in FY26, capital improvement items where cash is to be considered a funding source include the following types of items:

1. Road resurfacing, including, but not limited to, road milling and overlays
2. Building improvements or equipment where the value is less than \$250,000

Notes Payable

The Town of Granby has historically used tax-exempt capital leasing as a method to fund certain capital improvement items. These items have also been historically called "a Small Cap item" with the leases being placed generally having a nearly 5-year repayment schedule for capital items like public works trucks, various equipment, school computers, school buses, school equipment and vehicles, and a variety of other capital items.

Beginning in FY26, leases issued by the Town will be limited to vehicles and equipment used in the operation of the Town.

Also beginning in FY26, a 10-year Capital Improvement plan will be approved by the Board of Selectmen along with a tax-exempt lease resolution to allow for a capital equipment lease to be placed with a lease company or bank.



Further, the Town budget book will detail a schedule of leases issued by year with the accompanying payment schedule detailing an annual Town obligation to each bank/lease company.

Capital Fund

The Town of Granby provides for the use of a Capital Fund. Unlike the General Fund which begins on July 1 and ends on June 30 (a fiscal year/12-month period), the Capital Fund is project based and begins when a project is funded and ends when a project is completed.

Capital lease payments on prior capital purchases should be budgeted and paid from the annual operating General Fund budget and not passed through the Capital Fund.

The Capital Fund has no end date for budgetary purposes, allowing funds to be contributed from different fiscal years and different funding sources in order to be accurately accounted for until the project is completed.

Using a Capital Fund is an important budgetary and management tool to maintain control over a complex capital project that may span several years, administrations and employees.

Periodic reporting, like quarterly, should be made to the Board of Selectmen and the Board of Finance for transparency purposes.

The Accompanying 10-Year Capital Plan Worksheet

The attached Town of Granby Capital Improvement Plan for the Fiscal Years 2026 through 2035 is a working document and will regularly change to represent the ongoing assessment of both the condition of all capital items and the changing replacement priority based on need and the Town's ability to judiciously fund the plan.

The list does not currently include the Board of Education as they are assembling their list for approval.

The attached list will become more accurate as the Town completes a physical inventory in order to amend this capital plan to achieve a "one for one" presentation and replacement cycle.

Due to duplicate items included in the list that have not yet been identified, this list is overstated and will be reduced over time to more accurately reflect the Town's needs.

Please accept the following legend used to classify the items presented in the plan.

2026 - Series

1. 001 Series - Roads, Curbing, Other Road Infrastructure
2. 100 Series - Bridges, Culverts and Drainage
3. 200 Series - Rolling Stock (generally DMV registered vehicles)
4. 300 Series - Equipment (heavy and light)
5. 500 Series - Buses used by the Board of Education for student transportation
6. 600 Series - Buildings and Structures
7. 700 Series - Buildings and Structures

Abbreviations

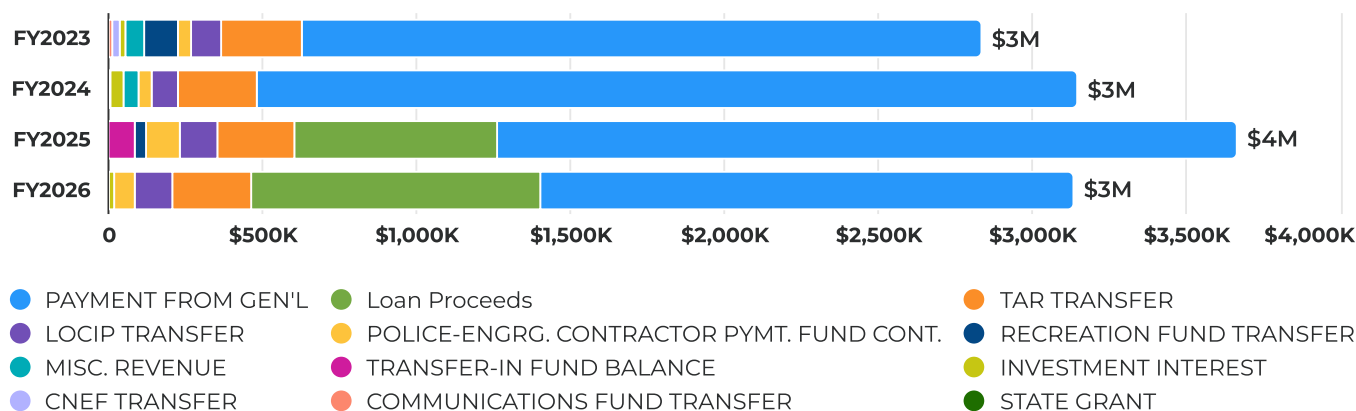
1. AA - Annual Appropriation
2. CL - Capital Lease



Capital Equipment/Improvement Fund

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

Historical Capital Equipment/Improvement Fund Revenues



FY 2025-26 CAPITAL EQUIPMENT/IMPROVEMENT FUND REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
POLICE-ENGRG. CONTRACTOR PYMT. FUND CONT.	\$40,000	\$108,000	\$108,000	\$108,000	\$68,250	-\$39,750
TRANSFER-IN FUND BALANCE	-	\$85,385	-	-	-	-\$85,385
INVESTMENT INTEREST	\$46,321	-	-	\$70,000	\$20,000	-
MISC. REVENUE	\$48,413	-	\$7,695	\$7,695	-	-
STATE GRANT	\$4,532	-	\$100,275	\$100,275	-	-
LOCIP TRANSFER	\$88,205	\$121,471	\$121,471	\$121,471	\$121,762	\$291
PAYMENT FROM GEN'L	\$2,663,000	\$2,400,000	\$2,400,000	\$2,400,000	\$1,734,351	-\$665,649
RECREATION FUND TRANSFER	-	\$36,000	-	\$26,000	-	-\$36,000
TAR TRANSFER	\$253,536	\$253,536	\$253,536	\$253,536	\$253,539	\$3
Loan Proceeds	-	\$660,000	-	\$500,000	\$938,702	\$278,702
Total Revenues	\$3,144,005	\$3,664,392	\$2,990,977	\$3,586,977	\$3,136,604	-\$527,788



FY 2025-26 CAPITAL EQUIPMENT/IMPROVEMENT FUND EXPENDITURES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
TRANSFER-OUT	-	\$250,000	-	\$250,000	\$62,257	-\$187,743
FUND BALANCE	-	\$19,000	-	\$21,514	-	-\$19,000
POLICE FIREARMS	-	\$24,000	\$23,620	\$23,620	-	-\$24,000
POLICE BALLISTIC SHIELDS	-	\$86,391	-	\$86,391	-	-\$86,391
2022-23 DUMPTRK/PICKUPTRK/PLOW/VEHLIFT	\$14,882	\$58,000	-	\$58,000	-	-\$58,000
2023-24 SENIORVAN/TRKPLOW (INTEFUND LOAN)	-	\$74,400	-	-	-	-\$74,400
2024-25 DUMPTRK/PARKMOWER/HYDRAEQUIP	-	\$24,053	-	\$24,053	-	-\$24,053
2022-23 BUSES	\$4,144	\$7,595	-	\$7,595	-	-\$7,595
2022-23 - DUMPBODY/SANDER	\$1,308	\$47,851	-	\$47,851	-	-\$47,851
2022-23 TECHNOLOGY	\$8,243	\$13,729	-	\$16,014	-	-\$13,729
2023-24 F350 W.PLOW/SCRBBER/TRAILER (INTERLOAN)	-	\$14,040	-	-	-	-\$14,040
2024-25 MAINT EQUIP	-	\$50,836	-	\$49,701	-	-\$50,836
2023-24 TECHNOLOGY (INTERFUND LOAN)	-	\$50,923	-	-	-	-\$50,923
2024-25 TECHNOLOGY	-	-	-	-	-	-
SK KITCHEN RENOVATION	\$105,000	-	-	-	-	-
HF NORTH BARN PAVILION EQUIP REPLACEMENT	-	\$26,000	\$20,742	\$26,000	-	-\$26,000
SBP LARGE PLAYGROUND/BASKETBALL CT REPL.	-	\$10,000	-	-	-	-\$10,000
DRAINAGE IMPROVEMENT PROJECTS	-	\$90,000	\$16,650	\$90,000	-	-\$90,000
LIBRARY TECHNOLOGY REPLACEMENT (PEGETIA GRANT)	-	-	\$20,433	-	-	-
SIDEWALKS	-	\$15,000	-	-	-	-\$15,000
Various Alignments	-	\$10,000	-	-	-	-\$10,000
BOS Current Year Capital Purchases	\$219,755	\$660,000	\$310,538	\$310,538	\$782,000	\$122,000



Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
MISC. CULVERT, BRIDGES, AND DRAINAGE REPAIRS	\$6,700	\$15,000	-	-	-	-\$15,000
ROAD OVERLAY	\$999,277	\$1,000,000	\$849,482	\$1,000,000	\$1,000,000	-
POLICE AND ADMINISTRATION VEHICLES	\$82,703	\$130,000	\$121,314	\$127,486	\$136,500	\$6,500
POLICE BODY CAMERA	-	-	-	-	\$3,607	-
POLICE TASER UNITS	-	-	-	-	\$3,500	-
2018-19 REPLACEMENT DUMP BODY	\$5,254	-	-	-	-	-
2018-19 SANDER UPGRADES	\$2,527	-	-	-	-	-
2018-19 TRUCK WASH BAY SYSTEM	\$1,580	-	-	-	-	-
2019-20 DUMP TRUCK	\$40,275	\$20,138	-	\$20,138	-	-\$20,138
2018-19 MEDIUM DUMP TRUCK	\$7,043	-	-	-	-	-
2018-19 PIXKUPS (3)	\$11,407	-	-	-	-	-
2018-19 SENIOR VAN	\$6,313	-	-	-	-	-
2018-19 MOWER/ROTARY CUTTER	\$5,800	-	-	-	-	-
2020-21 MOWER/BACKHOE/GENERATOR	\$52,052	\$52,053	-	\$52,053	-	-\$52,053
2021-22 LOADER/SENIOR VAN/PLANER	\$36,410	\$36,410	-	\$36,410	-	-\$36,410
BOE Technology Purchases	\$225,680	-	-	-	\$156,702	-
Small Cap Transportation Leases	\$84,885	-	-	-	-	-
Furniture, Fixtures, and Equipment	\$49,450	\$13,200	-	\$13,200	-	-\$13,200
Building Maintenance and Improvement	\$519,960	\$589,603	\$430,125	\$589,603	\$576,098	-\$13,505
2018-19 BUSES	\$13,701	-	-	-	-	-
2019-20 BUSES	\$11,750	\$5,875	-	\$5,875	-	-\$5,875
2020-21 BUSES	\$46,438	\$46,438	-	\$46,438	-	-\$46,438
2021-22 BUSES	\$27,662	\$27,662	-	\$27,662	-	-\$27,662
2019-20 AutoScrbbers/Scissor/Articulating Lifts	\$16,696	\$8,348	-	\$8,348	-	-\$8,348
2020-21 Blower	\$1,840	\$1,840	-	\$1,840	-	-\$1,840
2021-22 BURNISHER/SPREADER	\$3,310	\$3,310	-	\$3,310	-	-\$3,310



Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
2018-19 TECHNOLOGY	\$26,593	-	-	-	-	-
2019-20 TECHNOLOGY	\$58,895	\$29,448	-	\$29,448	-	-\$29,448
2020-21 TECHNOLOGY	\$58,269	\$58,270	-	\$58,270	-	-\$58,270
2021-22 TECHNOLOGY	\$56,979	\$56,979	-	\$56,979	-	-\$56,979
TECHNOLOGY AND EQUIPMENT	\$15,922	\$25,000	\$3,188	\$10,500	\$25,000	-
FACILITIES MAINTENANCE/UPGRADES	\$46,634	\$13,000	-	\$13,000	\$390,940	\$377,940
SECURITY MEASURES	\$4,072	-	-	-	-	-
COSSITT LIBRARY PRESERVATION PROJECT	\$45,814	-	-	-	-	-
COSSITT LIBRARY TECHNOLOGY UPGRADES	\$4,532	-	-	-	-	-
SBP PEDESTRIAN CONNECTOR	\$41,424	-	\$509,500	\$509,500	-	-
Total Expenditures	\$2,971,179	\$3,664,392	\$2,305,592	\$3,621,337	\$3,136,604	-\$527,788



Capital Equipment/Improvement Fund Details

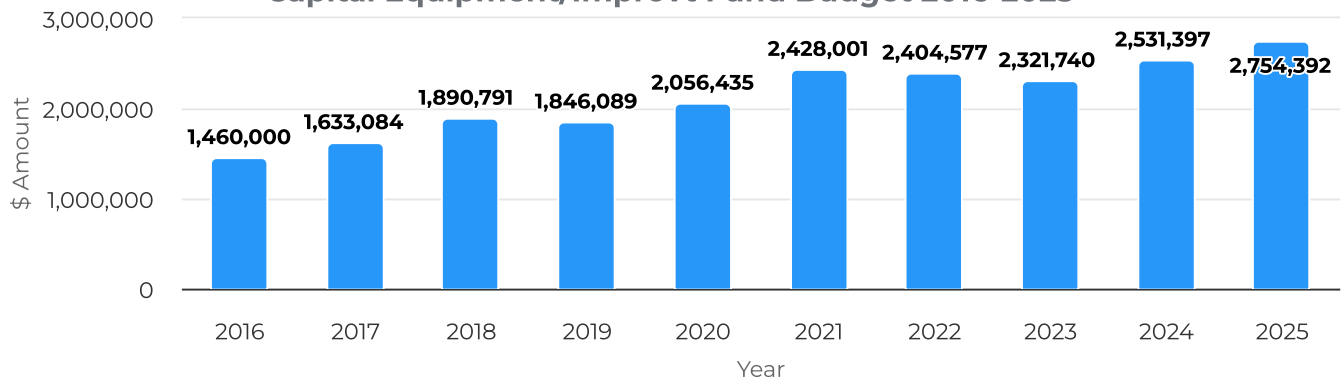
Revenue:

Loan Proceed	938,702	General Fund Support to Small Cap Fund	1,734,351
		TAR	253,539
		LoCAIP	121,762
		PD Contractor Fund	68,250
		Interests	20,000
		Small Cap Revenues (minus loan proceed)	2,197,902

Expenditure:

10 Wheel Dump Truck	335,000	Road Overlay	1,000,000
6 Wheel Dump Truck	300,000	PD Vehicles	136,500
Motorized 4 Wheel Lift for Tree Cutting	90,000	Tech & Equip	25,000
Backhoes/Loaders	125,000	GAA Contribution	92,940
Flail Mower	25,000	To be Allocated	305,107
Town FY26 Note Payable Budget	(93,000)	BOE Facilities & Maint.	576,098
Net BOS Current Yr Capital Purchases	782,000	Contribution to FB	62,257
		Small Cap Exps (minus notes payable purchases)	2,197,902
BOE Technology Purchases	176,528	Town Small Cap	1,559,547
BOE FY26 Note Payable Budget	(19,826)	BOE Small Cap	576,098
Net BOE Technology Purchases	156,702	Contribution to FB	62,257
		Total Small Cap (minus notes payable)	2,197,902
Town Small Cap	1,559,547	Total Small Cap (minus notes payable)	2,197,902
Town Notes Payable	341,747	Total Notes Payable	765,649
Total Town Small Cap	1,901,294	Total Small Cap	2,963,551
BOE Small Cap	576,098	Town Small Cap	1,559,547
BOE Notes Payable	423,902	Doherty Road Bridge	2,300,000
Total BOE Small Cap	1,000,000	Net BOS Current Yr Capital Purchases	782,000
		Match to Capital Improvement 10-Yr Plan	4,641,547
Total Small Cap	2,963,551		

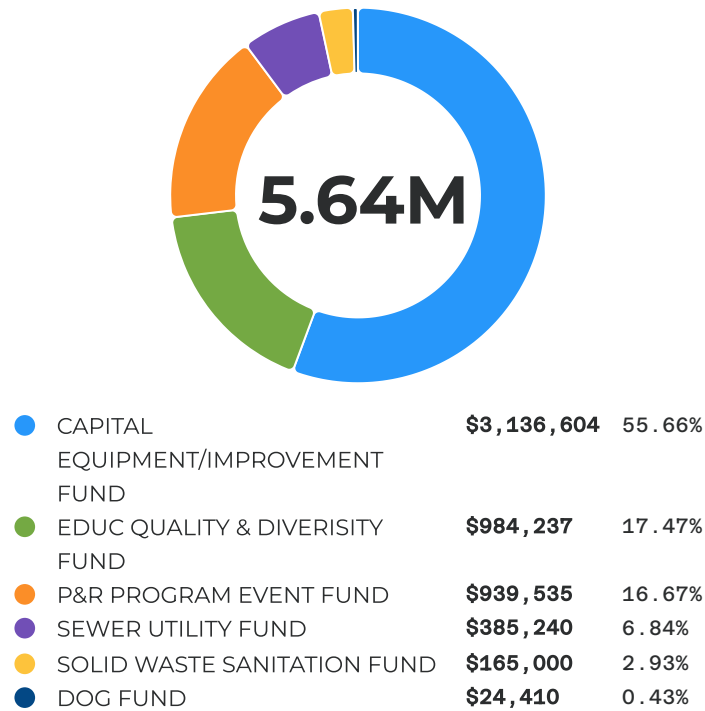
Capital Equipment/Improv't Fund Budget 2016-2025



Other Funds

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the town's general operating fund and accounts for all financial resources except those accounted for in another fund.

FY 2025-26 Other Funds Revenues

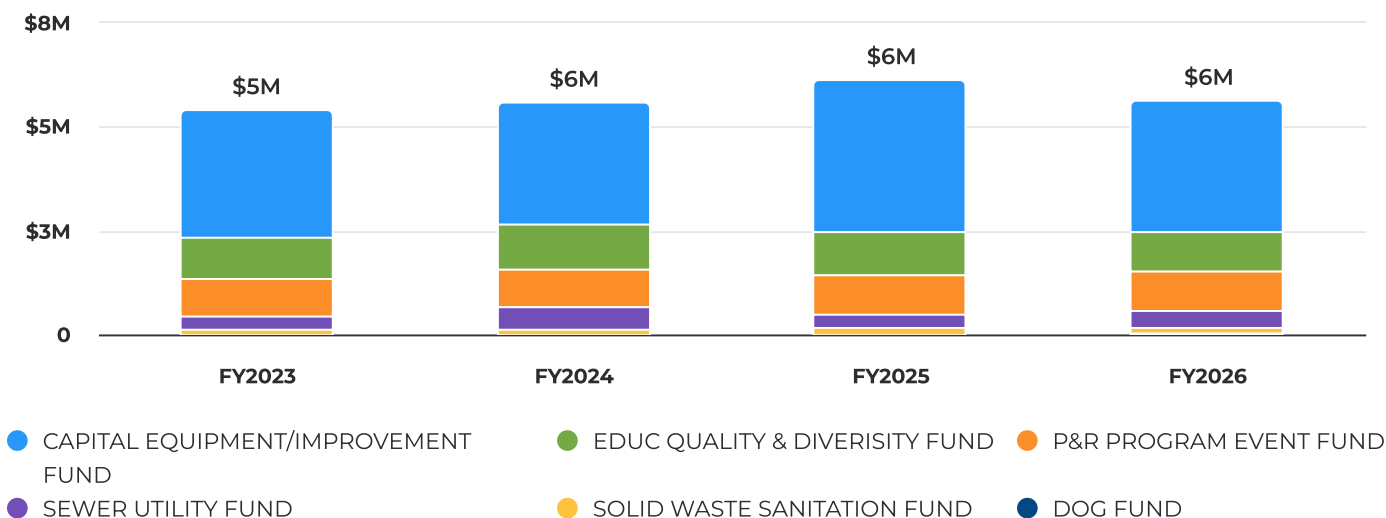


OTHER FUNDS REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (%Chg.)
SOLID WASTE SANITATION FUND	\$152,265	\$161,000	\$80,741	\$157,000	\$165,000	\$4,000	2.48%
DOG FUND	\$19,403	\$20,700	\$34,299	\$40,580	\$24,410	\$3,710	17.92%
CAPITAL EQUIPMENT/IMPROVEMENT FUND	\$3,144,005	\$3,664,392	\$2,990,977	\$3,586,977	\$3,136,604	-\$527,788	-14.40%
SEWER UTILITY FUND	\$368,195	\$304,700	\$65,158	\$375,288	\$385,240	\$80,540	26.43%
P&R PROGRAM EVENT FUND	\$997,802	\$942,403	\$360,973	\$780,817	\$939,535	-\$2,868	-0.30%
EDUC QUALITY & DIVERSITY FUND	\$979,601	\$1,069,766	\$30,367	\$955,117	\$984,237	-\$85,529	-8.00%
Total Revenues	\$5,661,271	\$6,162,961	\$3,562,516	\$5,895,779	\$5,635,026	-\$527,935	-8.57%



Historical Other Funds Expenditures



OTHER FUNDS EXPENDITURES BUDGET

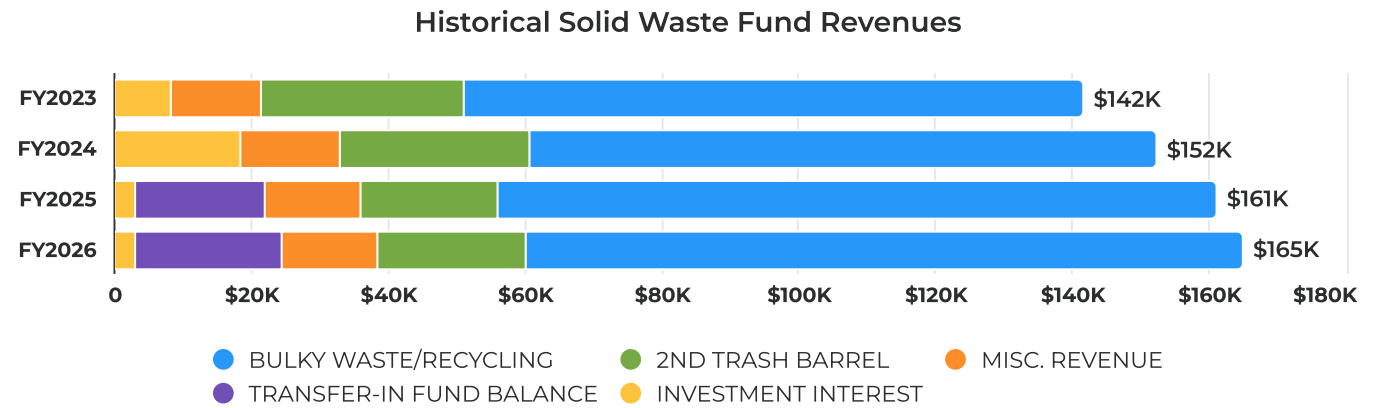
Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
SOLID WASTE SANITATION FUND	\$135,292	\$161,000	\$54,908	\$119,900	\$165,000	\$4,000	2.48%
DOG FUND	\$18,086	\$20,700	\$9,417	\$19,827	\$24,410	\$3,710	17.92%
CAPITAL EQUIPMENT/IMPROVEMENT FUND	\$2,971,179	\$3,664,392	\$2,305,592	\$3,621,337	\$3,136,604	-\$527,788	-14.40%
SEWER UTILITY FUND	\$521,981	\$304,700	\$170,233	\$241,491	\$385,240	\$80,540	26.43%
P&R PROGRAM EVENT FUND	\$924,282	\$942,403	\$626,306	\$990,188	\$939,535	-\$2,868	-0.30%
EDUC QUALITY & DIVERSITY FUND	\$1,048,750	\$1,069,766	\$414,673	\$952,261	\$984,237	-\$85,529	-8.00%
Total Expenditures	\$5,619,571	\$6,162,961	\$3,581,128	\$5,945,003	\$5,635,026	-\$527,935	-8.57%



Solid Waste Fund

The Solid Waste Fund receives revenue from fees charged at the transfer station for drop-off services for items including bulky items, metal, leaves, electronics, waste oil, antifreeze, batteries, corrugated cardboard, textiles, mixed paper, and general yard waste. The revenues and expenses in this fund are managed by the Public Works Department. Salaries for this activity are maintained in the General Fund.

The Audited Fund Balance as of June 30, 2024, was \$446,470.

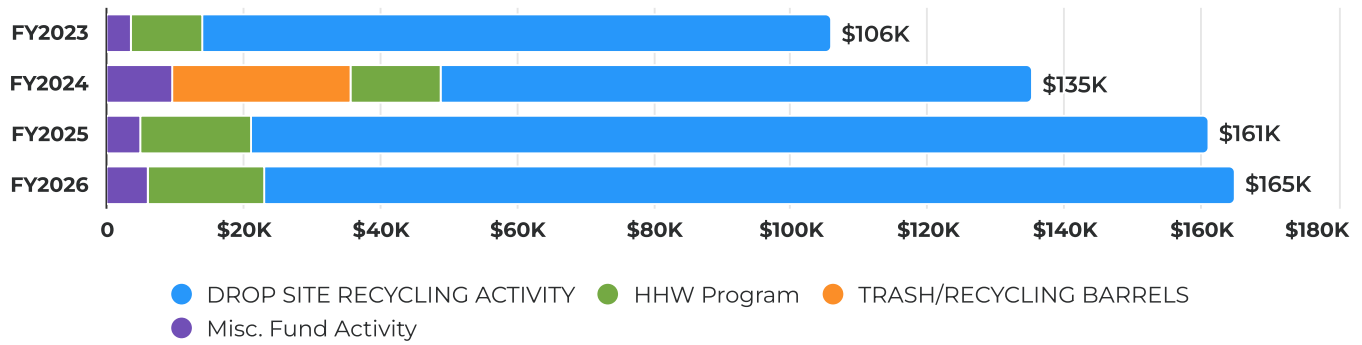


FY 2025-26 SOLID WASTE FUND REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
BULKY WASTE/RECYCLING	\$91,488	\$105,000	\$50,864	\$105,000	\$105,000	-	0.00%
TRANSFER-IN FUND BALANCE	-	\$19,000	-	-	\$21,400	\$2,400	12.63%
INVESTMENT INTEREST	\$18,398	\$3,000	-	\$13,000	\$3,000	-	0.00%
MISC. REVENUE	\$14,555	\$14,000	\$7,470	\$14,000	\$14,000	-	0.00%
2ND TRASH BARREL	\$27,824	\$20,000	\$22,407	\$25,000	\$21,600	\$1,600	8.00%
Total Revenues	\$152,265	\$161,000	\$80,741	\$157,000	\$165,000	\$4,000	2.48%



Historical Solid Waste Fund Expenditures



FY 2025-26 SOLID WASTE FUND EXPENDITURES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
Misc. Fund Activity	\$9,670	\$5,000	\$420	\$2,900	\$6,000	\$1,000	20.00%
TRASH/RECYCLING BARRELS	\$25,964	-	-	-	-	-	-
DROP SITE RECYCLING ACTIVITY	\$86,354	\$140,000	\$46,985	\$101,000	\$142,000	\$2,000	1.43%
HHW Program	\$13,304	\$16,000	\$7,502	\$16,000	\$17,000	\$1,000	6.25%
Total Expenditures	\$135,292	\$161,000	\$54,908	\$119,900	\$165,000	\$4,000	2.48%

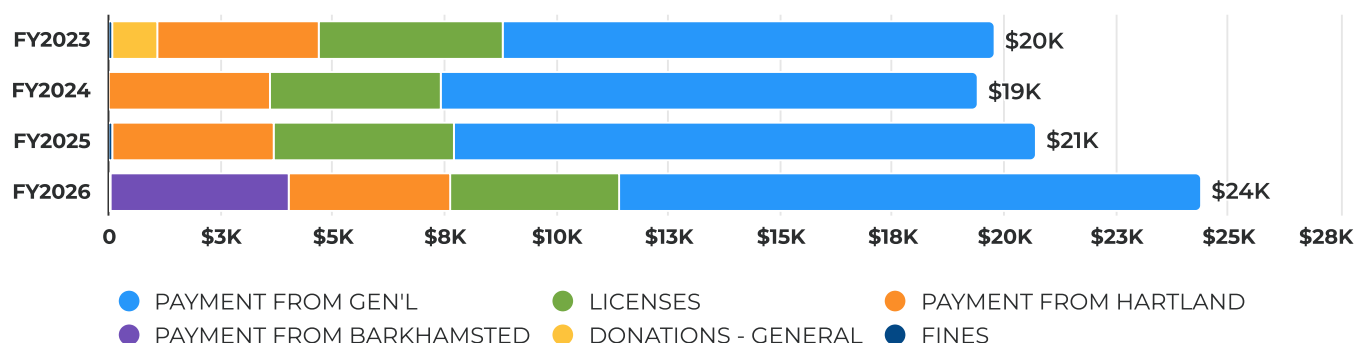


Dog Fund

The Dog Fund receives revenue from licenses, fees, fines and an allocation from the Town's General Fund. The Animal Control Officer is contracted with the Town and oversees animal control activity and operates the town animal shelter. The Granby Animal Control Officer also provides service for the towns of Barkhamsted and Hartland. The ACO is part of the police department and works under the supervision of the Police Chief and follows regulations as required by the State Department of Agriculture as detailed in Chapter 435 of the CT General Statutes.

The Audited Fund Balance as of June 30, 2024, was \$8,013.

Historical Dog Fund Revenues

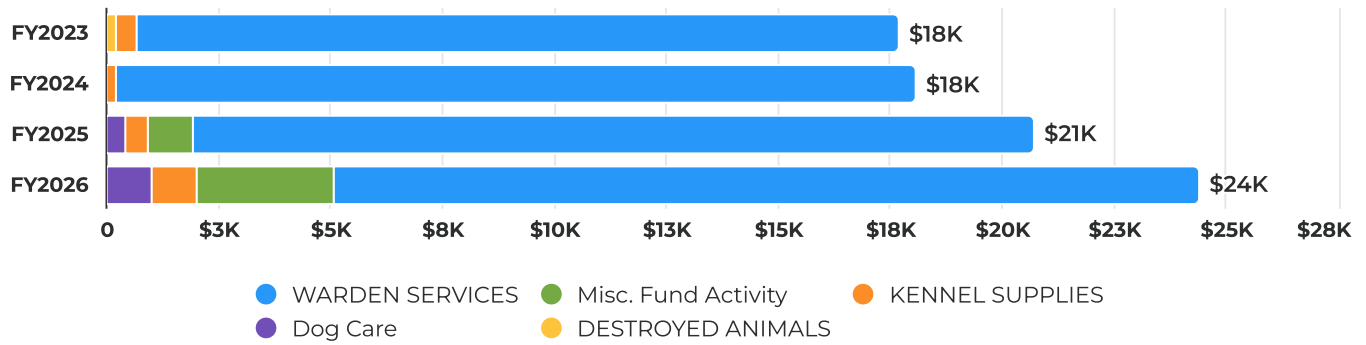


FY 2025-26 DOG FUND REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
PAYMENT FROM BARKHAMSTED	-	-	\$17,160	\$20,130	\$3,960	\$3,960	-
PAYMENT FROM HARTLAND	\$3,600	\$3,600	\$900	\$3,600	\$3,600	-	0.00%
FINES	\$15	\$100	-	\$50	\$50	-\$50	-50.00%
LICENSES	\$3,788	\$4,000	\$3,239	\$3,800	\$3,800	-\$200	-5.00%
PAYMENT FROM GEN'L	\$12,000	\$13,000	\$13,000	\$13,000	\$13,000	-	0.00%
Total Revenues	\$19,403	\$20,700	\$34,299	\$40,580	\$24,410	\$3,710	17.92%



Historical Dog Fund Expenditures



FY 2025-26 DOG FUND EXPENDITURES BUDGET

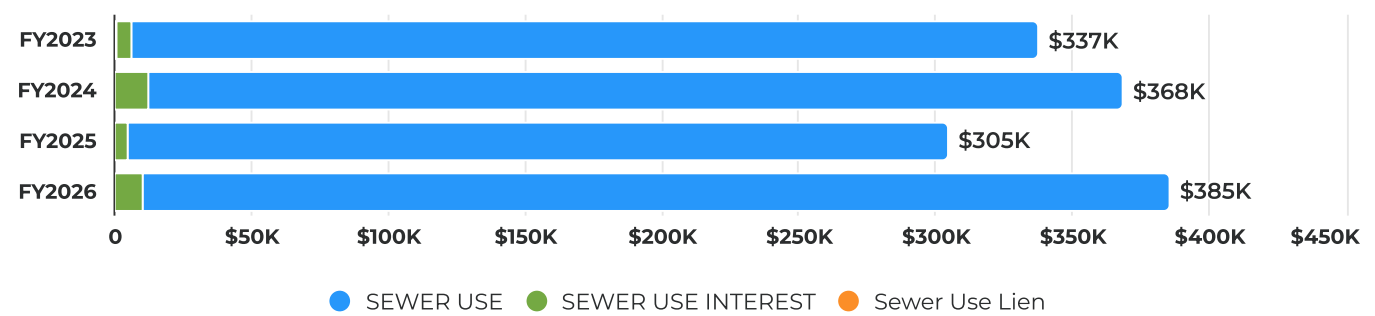
Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
Misc. Fund Activity	-	\$1,000	-	\$490	\$3,059	\$2,059	205.90%
Dog Care	-	\$400	-	\$200	\$1,000	\$600	150.00%
KENNEL SUPPLIES	\$194	\$513	\$23	\$350	\$1,000	\$487	94.93%
WARDEN SERVICES	\$17,892	\$18,787	\$9,393	\$18,787	\$19,351	\$564	3.00%
Total Expenditures	\$18,086	\$20,700	\$9,417	\$19,827	\$24,410	\$3,710	17.92%

Sewer Utility Fund

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

The Audited Fund Balance as of June 30, 2024, was \$824,637.

Historical Sewer Utility Fund Revenues



Sewer Utility Fund

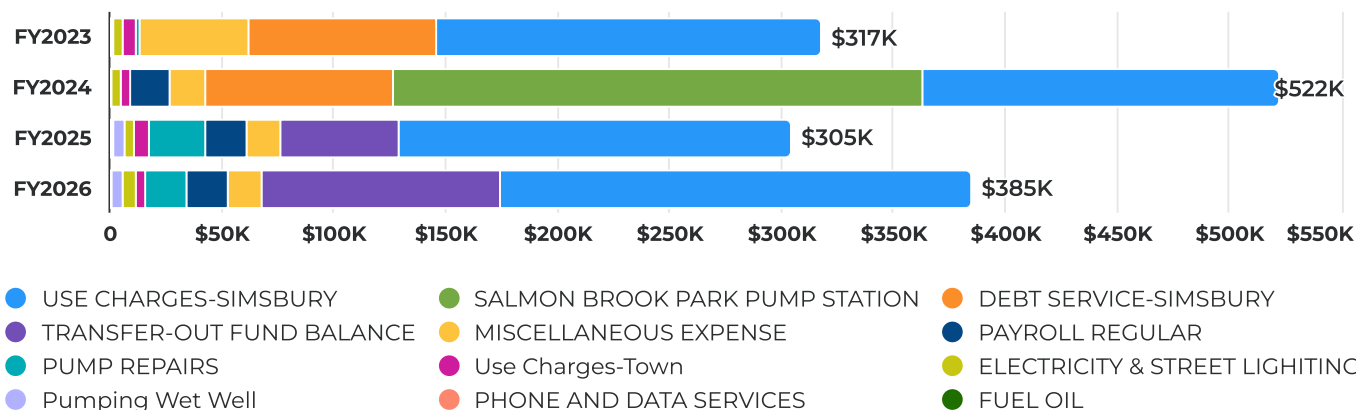
The Sewer Utility Fund is used for the construction, maintenance, and repair of public sanitary sewer lines and pump stations serving the central corridors, including routine maintenance of the pump stations, inspections of sewer lines and fees for the transportation and treatment of sewage at the Simsbury Water Pollution Control Authority. The Town pays an annual fee for this service. Revenue is d

FY 2025-26 SEWER UTILITY FUND REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
SEWER USE	\$355,884	\$300,000	\$62,849	\$365,000	\$375,000	\$75,000	25.00%
SEWER USE INTEREST	\$12,096	\$4,500	\$2,189	\$10,000	\$10,000	\$5,500	122.22%
Sewer Use Lien	\$216	\$200	\$120	\$288	\$240	\$40	20.00%
Total Revenues	\$368,195	\$304,700	\$65,158	\$375,288	\$385,240	\$80,540	26.43%



Historical Sewer Utility Fund Expenditures



FY 2025-26 SEWER UTILITY FUND EXPENDITURES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
SALMON BROOK PARK PUMP STATION	\$236,273	-	\$4,040	\$4,040	-	-	-
TRANSFER-OUT FUND BALANCE	-	\$53,189	-	-	\$105,809	\$52,620	98.93%
PAYROLL REGULAR	\$17,860	\$18,431	\$18,431	\$18,431	\$19,037	\$606	3.29%
MISCELLANEOUS EXPENSE	\$15,785	\$15,000	\$11,050	\$15,000	\$15,000	-	0.00%
PHONE AND DATA SERVICES	\$600	\$800	-	\$650	\$650	-\$150	-18.75%
FUEL OIL	-	\$500	-	-	\$500	-	0.00%
ELECTRICITY & STREET LIGHTING	\$4,578	\$5,000	\$3,112	\$5,400	\$5,500	\$500	10.00%
Use Charges-Town	\$3,710	\$6,300	-	\$4,500	\$4,500	-\$1,800	-28.57%
USE CHARGES-SIMSBURY	\$159,288	\$175,480	\$131,610	\$175,480	\$211,244	\$35,764	20.38%
DEBT SERVICE-SIMSBURY	\$83,887	-	-	-	-	-	-
Pumping Wet Well	-	\$5,000	\$1,990	\$3,990	\$5,000	-	0.00%
PUMP REPAIRS	-	\$25,000	-	\$14,000	\$18,000	-\$7,000	-28.00%
Total Expenditures	\$521,981	\$304,700	\$170,233	\$241,491	\$385,240	\$80,540	26.43%

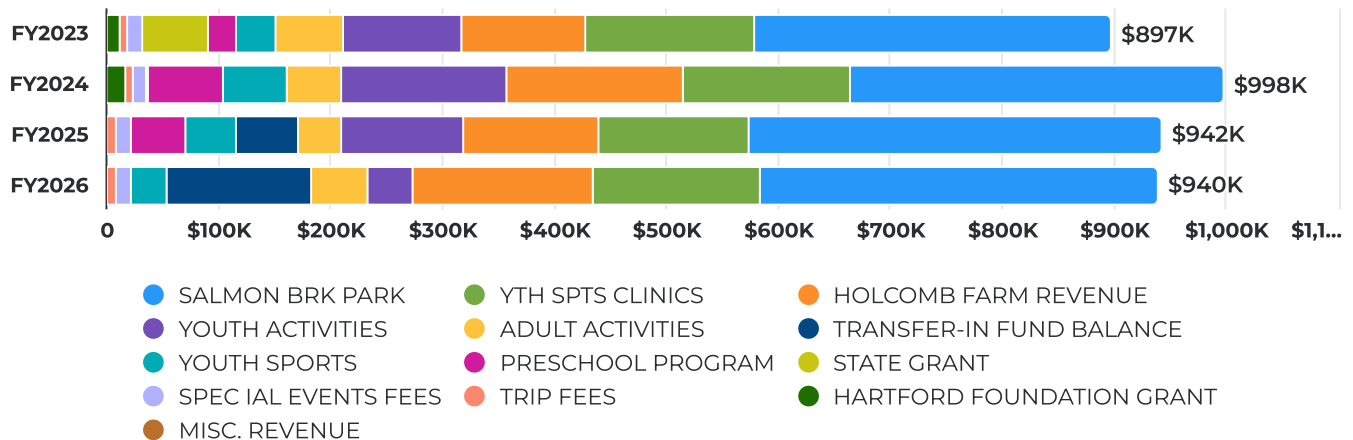


Parks & Recreation Program Event Fund

The Parks & Recreation Program Event Fund is a Special Revenue Fund in which the town serves as an agent for fees collected for program activities and holds the assets. Fees are incurred to conduct a variety of programs, events, and recreation facility enhancements.

The Audited Fund Balance as of June 30, 2024, was \$560,297.

Historical P&R Program Event Fund Revenues

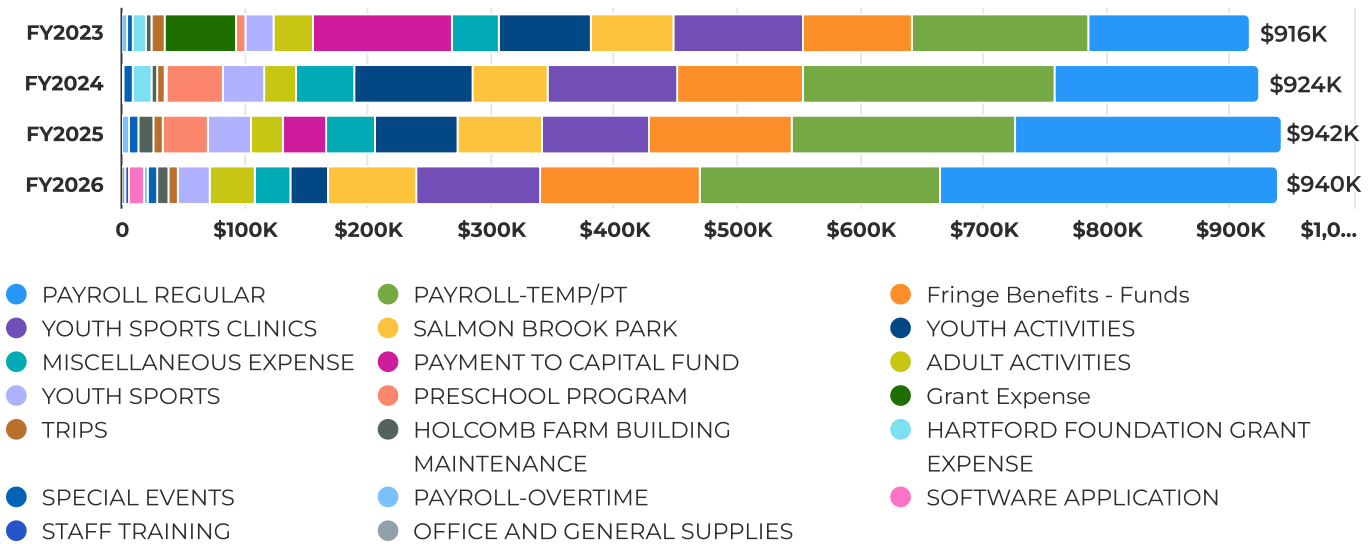


FY 2025-26 P&R PROGRAM EVENT FUND REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
YOUTH SPORTS	\$58,331	\$46,250	\$39,296	\$46,250	\$32,000	-\$14,250	-30.81%
YTH SPTS CLINICS	\$148,833	\$134,227	\$50,835	\$142,000	\$150,000	\$15,773	11.75%
YOUTH ACTIVITIES	\$147,960	\$108,795	\$35,114	\$37,000	\$41,000	-\$67,795	-62.31%
ADULT ACTIVITIES	\$47,317	\$39,550	\$29,614	\$39,550	\$50,000	\$10,450	26.42%
HOLCOMB FARM REVENUE	\$158,529	\$120,576	\$104,810	\$120,576	\$160,000	\$39,424	32.70%
SALMON BRK PARK	\$333,588	\$368,500	\$50,075	\$325,541	\$356,000	-\$12,500	-3.39%
SPEC IAL EVENTS FEES	\$11,002	\$14,105	\$6,841	\$14,000	\$14,000	-\$105	-0.74%
TRANSFER-IN FUND BALANCE	-	\$54,500	-	-	\$128,335	\$73,835	135.48%
STATE GRANT	\$2,802	-	-	-	-	-	-
HARTFORD FOUNDATION GRANT	\$16,168	-	-	-	-	-	-
TRIP FEES	\$7,441	\$7,900	\$1,940	\$7,900	\$8,200	\$300	3.80%
PRESCHOOL PROGRAM	\$65,831	\$48,000	\$42,448	\$48,000	-	-\$48,000	-100.00%
Total Revenues	\$997,802	\$942,403	\$360,973	\$780,817	\$939,535	-\$2,868	-0.30%



Historical P&R Program Event Fund Expenditures



FY 2025-26 P&R PROGRAM EVENT FUND EXPENDITURES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)
PAYROLL REGULAR	\$166,788	\$216,280	\$133,232	\$245,386	\$275,306	\$59,026
PAYROLL-TEMP/PT	\$204,485	\$181,659	\$116,247	\$181,659	\$195,000	\$13,341
PAYROLL-OVERTIME	\$2,258	\$6,161	\$2,797	\$6,161	\$3,000	-\$3,161
Fringe Benefits - Funds	\$101,363	\$116,193	\$106,333	\$125,000	\$129,000	\$12,807
HOLCOMB FARM BUILDING MAINTENANCE	\$4,775	\$12,200	\$2,373	\$12,200	\$8,500	-\$3,700
SPECIAL EVENTS	\$6,255	\$6,972	\$5,767	\$6,972	\$8,000	\$1,028
OFFICE AND GENERAL SUPPLIES	-	-	-	\$1,748	\$2,730	\$2,730
MISCELLANEOUS EXPENSE	\$47,105	\$39,580	\$24,440	\$26,110	\$28,639	-\$10,941
STAFF TRAINING	-	-	\$1,876	\$3,155	\$3,480	\$3,480
TRIPS	\$5,050	\$7,600	\$2,800	\$7,600	\$8,200	\$600
Grant Expense	\$2,802	-	-	-	-	-
HARTFORD FOUNDATION GRANT EXPENSE	\$16,168	-	-	-	-	-
SALMON BROOK PARK	\$61,186	\$68,825	\$38,251	\$68,825	\$71,000	\$2,175
YOUTH SPORTS	\$33,440	\$36,299	\$12,829	\$36,299	\$25,000	-\$11,299
YOUTH SPORTS CLINICS	\$106,147	\$86,273	\$90,690	\$93,000	\$101,250	\$14,977
YOUTH ACTIVITIES	\$95,659	\$66,868	\$30,354	\$66,868	\$30,750	-\$36,118
ADULT ACTIVITIES	\$25,471	\$24,800	\$15,658	\$24,800	\$37,500	\$12,700
PRESCHOOL PROGRAM	\$45,331	\$36,693	\$42,659	\$48,000	-	-\$36,693
SOFTWARE APPLICATION	-	-	-	\$10,405	\$12,180	\$12,180
PAYMENT TO CAPITAL FUND	-	\$36,000	-	\$26,000	-	-\$36,000
Total Expenditures	\$924,282	\$942,403	\$626,306	\$990,188	\$939,535	-\$2,868



Position Budget

FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Parks & Recreation	Recreation Supervisor	T5	7	D	85,619
	Recreation Admin. Coord. - Community Services*	T5	5	F	82,668
	Event Specialist - Community Services	T5	5	F	82,418
	Allocated Dir. of Community Services to P&R Fund	T5	12	F	24,601
				FT Total	275,306
	Day Camp Director	T3	N/A	N/A	9,900
	Day Camp Assistant Director	T3	N/A	N/A	7,656
	Day Camp Sports Director	T3	N/A	N/A	5,461
	Day Camp Arts & Crafts Director	T3	N/A	N/A	6,040
	Day Camp Counselor 1	T3	N/A	N/A	5,134
	Day Camp Counselor 2	T3	N/A	N/A	5,134
	Day Camp Counselor 3	T3	N/A	N/A	5,134
	Day Camp Counselor 4	T3	N/A	N/A	5,134
	Day Camp Counselor 5	T3	N/A	N/A	5,134
	Day Camp Counselor 6	T3	N/A	N/A	5,134
	Day Camp Counselor 7	T3	N/A	N/A	5,134
	Day Camp Counselor 8	T3	N/A	N/A	5,134
	Preschool Camp Director	T3	N/A	N/A	9,222
	Preschool Camp Counselor 1	T3	N/A	N/A	5,461
	Preschool Camp Counselor 2	T3	N/A	N/A	5,461
	Preschool Camp Counselor 3	T3	N/A	N/A	5,461
	Mission Adventure Director	T3	N/A	N/A	9,680
	Mission Adventure Counselor 1	T3	N/A	N/A	5,738
	Mission Adventure Counselor 2	T3	N/A	N/A	5,738
	Mission Adventure Counselor 3	T3	N/A	N/A	5,738
	Aquatics Director	T3	N/A	N/A	10,250
	Aquatics Assistant Director	T3	N/A	N/A	6,801
	Lifeguard (return or exp) 1	T3	N/A	N/A	3,952
	Lifeguard (return or exp) 2	T3	N/A	N/A	3,050
	Lifeguard (return or exp) 3	T3	N/A	N/A	3,050
	Lifeguard (new) 1	T3	N/A	N/A	3,536
	Lifeguard (new) 2	T3	N/A	N/A	2,729
	Lifeguard (new) 3	T3	N/A	N/A	2,729
	Building Monitors SBP	T3	N/A	N/A	3,259
	Building Monitors HF	T3	N/A	N/A	13,000
	Gate Attendant 1	T3	N/A	N/A	6,672
	Gate Attendant 2	T3	N/A	N/A	6,672
	Gate Attendant 3	T3	N/A	N/A	6,672
				PT Total	195,000
	Totals for this Department				470,306
	Headcount (FTE)				8.785
Union Legend:					
Legend: T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
*including longevity pay					

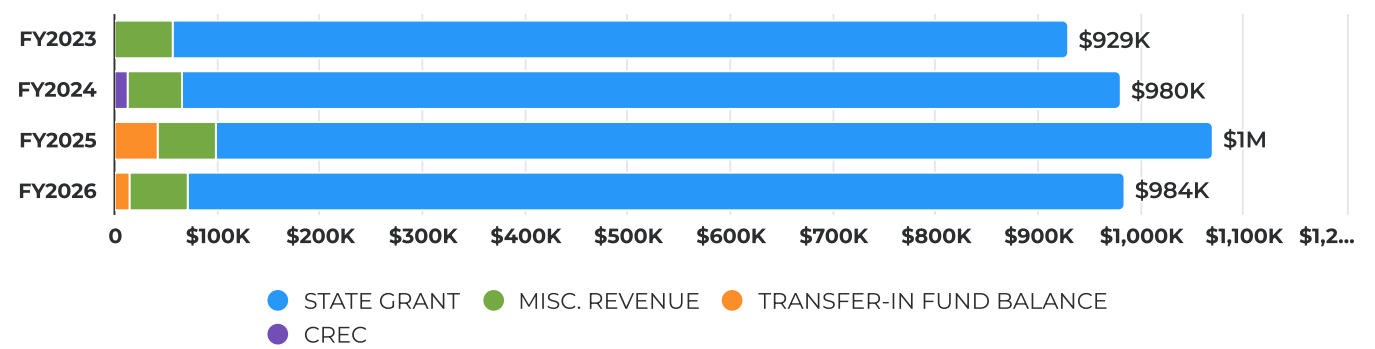


Education Quality & Diversity Fund

The Education Quality & Diversity Fund is maintained by the Town for the Board of Education to manage funds received to support services for programs such as Project Choice, other selected programs, including the Magnet Schools program. Connecticut statutes require that these funds be appropriated to the district as a supplement to any other local appropriation. Underexpended amounts are returned to the fund and are available for reappropriation.

The Audited Fund Balance as of June 30, 2024, was \$95,335.

Historical Education Quality & Diversity Fund Revenues

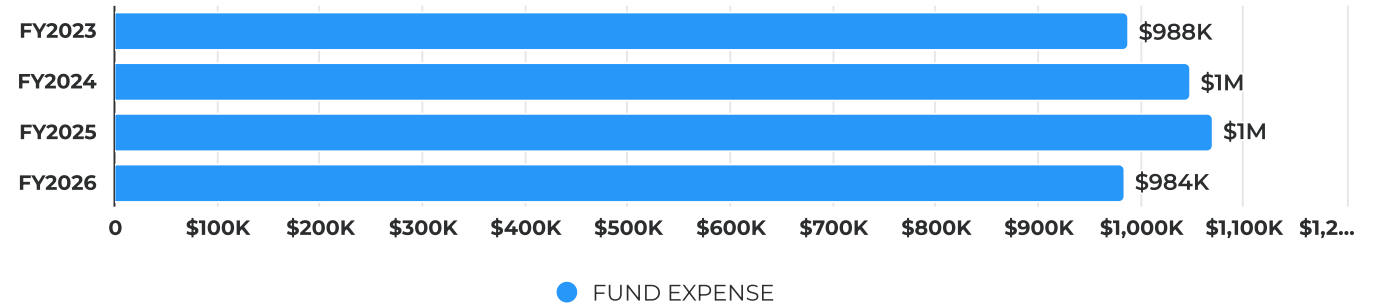


FY 2025-26 EDUCATION QUALITY & DIVERSITY FUND REVENUES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
TRANSFER-IN FUND BALANCE	-	\$41,622	-	-	\$14,551	-\$27,071	-65.04%
MISC. REVENUE	\$53,346	\$57,541	\$30,367	\$58,617	\$56,686	-\$855	-1.49%
CREC	\$13,000	-	-	-	-	-	-
STATE GRANT	\$913,255	\$970,603	-	\$896,500	\$913,000	-\$57,603	-5.93%
Total Revenues	\$979,601	\$1,069,766	\$30,367	\$955,117	\$984,237	-\$85,529	-8.00%



Historical Education Quality & Diversity Fund Expenditures



FY 2025-26 EDUCATION QUALITY & DIVERSITY FUND EXPENDITURES BUDGET

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 YTD	FY 2025 Projected	FY 2026 BOF Rec.	FY25 Adopted vs. FY26 BOF Rec. (\$ Chg.)	FY25 Adopted vs. FY26 BOF Rec. (% Chg.)
FUND EXPENSE	\$1,048,750	\$1,069,766	\$414,673	\$952,261	\$984,237	-\$85,529	-8.00%
Total Expenditures	\$1,048,750	\$1,069,766	\$414,673	\$952,261	\$984,237	-\$85,529	-8.00%



TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN (Excluding the BOE)
FY26 - FY35

Ref #	Project Description	Funding Source	Est Conf	Other Fund	Recom.	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	TOTAL
2026-001	Annual Road Improvement Program	AA	Good	No	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	15,000,000
2026-002	Curbing, Sidewalks, Other Road Related Infrastructure		Poor	No	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
2026-003					-	-	-	-	-	-	-	-	-	-	-	-
2026-004					-	-	-	-	-	-	-	-	-	-	-	-
2026-005					-	-	-	-	-	-	-	-	-	-	-	-
2026-006					-	-	-	-	-	-	-	-	-	-	-	-
2026-007					-	-	-	-	-	-	-	-	-	-	-	-
2026-100	Bridge 04525		Good	Yes	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
	Simsbury Rd - W. Salmon Brook (1956)															
2026-101	Bridge 18	2019	Good	Yes	2,300,000	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
	Doherty Road - Salmon Brook (1956)	Bond														
2026-102	Bridge CDOT SPN 55 144		Good	Yes	-	-	-	-	-	-	-	-	-	-	2,050,000	2,050,000
	Moosehorn (2019)															
2026-103	Bridge CDOT 055002		Good	Yes	-	-	-	-	-	-	-	-	-	-	1,170,000	1,170,000
	Griffin Road (2019)															
2026-104	Bridge CDOT 05010		Good	Yes	-	-	-	-	-	-	-	-	-	-	950,000	950,000
	Hungary Road (2019)															
2026-105	Bridge CDOT SPN 55-146		Good	Yes	-	-	-	-	-	-	-	-	-	-	900,000	900,000
	Donahue (2019)															
2026-106	Bridge 04517		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Silver Street - E. Salmon Brook (1969)															
2026-107	Bridge 04518		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	East Street - E. Salmon Brook (1937)															
2026-108	Bridge 04519		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Wells Road - E. Salmon Brook (1956)															
2026-109	Bridge 04520		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	East Street - Bradley Brook (1937)															
2026-110	Bridge 04521		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Mechanicsville - E. Salmon Brk (1969)															
2026-111	Bridge 04523		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Simsbury Road - Bissell Brook (1956)															
2026-112	Bridge 04524		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Barn Door Hills - W. Salmon Brk (1956)															
2026-113	Bridge 04526		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Board Hill Rd - W. Salmon Brook (1956)															
2026-114	Bridge 04530		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Doherty Rd - Carson Pond Brook (1956)															
2026-115	Bridge 04531		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Meadowbrook - Bradley Brook (1956)															
2026-116	Bridge 06196 -		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Thornebrook Dr. - Higley Brook (1990)															
2026-117	Bridge 06197 -		Poor	Yes	-	-	-	-	-	-	-	-	-	-	250,000	250,000
	Northwoods Rd - E. Salmon Brk (1982)															
2026-118	Unidentified Culverts/Drainage		Poor	No	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	950,000
2026-119					-	-	-	-	-	-	-	-	-	-	-	-
2026-120					-	-	-	-	-	-	-	-	-	-	-	-
2026-121					-	-	-	-	-	-	-	-	-	-	-	-
2026-122					-	-	-	-	-	-	-	-	-	-	-	-
2026-123					-	-	-	-	-	-	-	-	-	-	-	-
2026-200	Dump Truck with Plow - 10 Wheeler	CL	Good	No	335,000	335,000	-	-	-	-	-	-	-	-	-	335,000
2026-201	Dump Truck with Plow - 6 Wheeler	CL	Good	No	300,000	300,000	300,000	300,000	300,000	305,000	-	309,000	310,000	315,000	320,000	2,759,000
2026-202	Police Cruisers - 2 2025 Make and Model TBD	AA	Good	No	136,500	136,500	-	-	-	-	-	-	-	-	-	136,500
2026-203	Senior Van		Poor	No	-	-	-	120,000	-	-	130,000	-	-	140,000	-	390,000
2026-204	Mid-size Pickups		Poor	No	-	-	-	-	-	80,000	80,000	-	-	-	-	160,000
2026-205	Midsize Dump Trk w/Plow		Poor	No	-	-	-	-	-	-	-	-	100,000	-	-	100,000
2026-206	V82 Freightliner Truck 114SD		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	248,000	248,000
2026-207	V70 Freightliner 114SD 2023		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	240,000	240,000
2026-208	V34 Freightliner 114SD		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	188,805	188,805
2026-209	V35 Dump Truck International 2017		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	180,000	180,000
2026-210	V10 Dump Truck International 2007		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	161,666	161,666
2026-211	V18 7400 4x2 International 2011		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	147,858	147,858
2026-212	V09 International 7400SBZ 4x2 Truck		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	127,987	127,987
2026-213	V68 Ford F550 4x4 2022		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	114,328	114,328
2026-214	V17 Dump Truck International 2013		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	113,950	113,950
2026-215	V49 Freightliner 114SD 2020		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	100,000	100,000
2026-216	V57 Ford F250 Light Truck Fire Truck 2021		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	100,000	100,000
2026-217	V21 7400 Series SBA 4x2 International 2014		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	88,370	88,370
2026-218	V83 Small Sweeper 2018		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	84,492	84,492
2026-219	V61 Chrysler Voyager Van 2021		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	71,520	71,520
2026-220	V42 Ford E350 Super Duty Cutaway 2019		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	58,603	58,603
2026-221	V79 Chevrolet Tahoe 2024 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	54,512	54,512
2026-222	V76 Chevrolet Express Van 2023		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-223	V77 GMC		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-224	V39 Ford F550 Super Duty Dump Truck 2017		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	48,675	48,675
2026-225	V38 GMC 2500HD Crew Cab 2018		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	44,709	44,709
2026-226	V81 Trailer 2001		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	41,000	41,000
2026-227	V01 Utility Light Truck 2005		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	40,000	40,000
2026-228	V84 Felling FT 45 LP Plus Trailer		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	39,786	39,786
2026-229	V75 Ford Explorer 2023 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	38,000	38,000
2026-230	V64 Ford Explorer XLT 2022		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	37,851	37,851
2026-231	V60 Toyota Sienna Van 2014		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	35,177	35,177
2026-232	V67 Ford Interceptor 2022 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	34,700	34,700
2026-233	V72 Ford Interceptor 2022 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	34,700	34,700

TOWN OF GRANBY
CAPITAL IMPROVEMENT PLAN (Excluding the BOE)
FY26 - FY35

Ref #	Project Description	Funding Source	Est Conf	Other Fund	Recom.	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	TOTAL
2026-234	V36 GMC Sierra 2018		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	33,926	33,926
2026-235	V47 Ford Interceptor 2020 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	33,689	33,689
2026-236	V62 Ford Interceptor 2021 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	33,500	33,500
2026-237	V63 Ford Interceptor 2021 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	33,500	33,500
2026-238	V37 GMC Sierra 2018		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	33,426	33,426
2026-239	V55 Ford Explorer 2021 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	32,959	32,959
2026-240	V56 Ford Interceptor 2021 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	32,959	32,959
2026-241	V15 Ford Edge 2012 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	32,152	32,152
2026-242	V23 Ford F350 2015		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	32,000	32,000
2026-243	V24 Ford Edge 2014		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	32,000	32,000
2026-244	V25 Ford F350 2015		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	32,000	32,000
2026-245	V48 Ford Explorer 2020 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	30,459	30,459
2026-246	V28 Ford Taurus (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	29,996	29,996
2026-247	V27 Ford Taurus (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	27,511	27,511
2026-248	V20 Ford F350 4x4 2014		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	24,026	24,026
2026-249	V11 Trailer - Car Mate 2005		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	13,000	13,000
2026-250	V16 Radar Speed Trailer 2011 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	9,190	9,190
2026-251	V69 Speed Trailer 2010 (PD)		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	9,190	9,190
2026-252	V71 Message Board Trailer		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	9,190	9,190
2026-253	Dump Truck International 2012		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-254	Dump Truck International 7400 SBA 2009		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-255	Dump Truck International 7400 SBA 4x2 2014		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-256	Dump Truck International 7500 SFA 4x4 2012		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-257	Ford Edge 2008		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-258	Ford Edge Cruiser Plate GR-48 2012		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-259	Ford Edge Plate GR 47 2014		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-260	Truck 19 Ford F350 2005		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-261	Truck 2014 4x4 Pickup F350 SD 2013		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-262					-	-	-	-	-	-	-	-	-	-	-	-
2026-263					-	-	-	-	-	-	-	-	-	-	-	-
2026-264					-	-	-	-	-	-	-	-	-	-	-	-
2026-265					-	-	-	-	-	-	-	-	-	-	-	-
2026-266					-	-	-	-	-	-	-	-	-	-	-	-
2026-300	Backhoes/Loaders	CL	Good	No	125,000	125,000	-	-	180,000	-	-	-	-	-	-	305,000
2026-301	Capital Contribution to GAA (1/3 of two new ambulances)	AA	Good	No	92,940	92,940	-	122,500	-	-	-	-	-	-	-	215,440
2026-302	Lift, Tow Behind Nifty Lift SD50 2008	CL	Good	No	90,000	90,000	-	-	-	-	-	-	-	-	-	90,000
2026-303	Flail Mower	CL	Good	No	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000
2026-304	Technology and Equipment	AA	Good	No	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000
2026-305	Generator for SBP Parkhouse		Good	No	-	65,000	-	-	-	-	-	-	-	-	-	65,000
2026-306	Generator for NB Pavilion		Good	No	-	45,000	-	-	-	-	-	-	-	-	-	45,000
2026-307	Pond Dredging		Good	No	-	60,000	-	-	-	-	-	-	-	-	-	60,000
2026-308	Digital Sign SBP Entrance		Good	No	-	30,000	-	-	-	-	-	-	-	-	-	30,000
2026-309	Technology and Equipment		Poor	No	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
2026-310	Motorized 4 Wheel Lift for Tree Cutting		Poor	No	-	-	90,000	-	-	-	-	-	-	-	-	90,000
2026-311	Mobile Assessor		Poor	No	-	-	23,000	-	-	-	-	-	-	-	-	23,000
2026-312	PD Radar Units for Cruisers (6 units)		Poor	No	-	-	18,000	-	-	-	-	-	-	-	25,000	43,000
2026-313	Furn., Fixtures, & Equipment		Poor	No	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
2026-314	PD Speed Signs x2		Poor	No	-	-	-	12,000	-	-	-	12,000	-	-	-	24,000
2026-315	PD M4 Patrol Rifles x6		Poor	No	-	-	-	8,000	-	-	-	-	-	-	-	8,000
2026-316	Mechanics Truck/Van w. Utility Body		Poor	No	-	-	-	-	100,000	-	-	-	-	-	-	100,000
2026-317	Park Mowers		Poor	No	-	-	-	-	80,000	25,000	-	-	28,000	-	-	133,000
2026-318	PD AEDs for Cruisers x8		Poor	No	-	-	-	20,000	-	-	-	-	-	-	-	20,000
2026-319	PD Electric Bicycles x2		Poor	No	-	-	-	-	10,000	-	-	-	-	-	12,000	22,000
2026-320	Paving Machine		Poor	No	-	-	-	-	-	250,000	-	-	-	-	-	250,000
2026-321	Police Mobile Data Terminal (MDT) x6		Poor	No	-	-	-	-	-	30,000	-	-	-	-	35,000	65,000
2026-322	Large Loader		Poor	No	-	-	-	-	-	-	400,000	-	-	-	-	400,000
2026-323	Small Equip Plow/Sander		Poor	No	-	-	-	-	-	-	30,000	-	-	-	-	30,000
2026-324	PD Variable Message Board		Poor	No	-	-	-	-	-	-	20,000	-	-	-	-	20,000
2026-325	Equipment Trailer 1rg		Poor	No	-	-	-	-	-	-	-	-	125,000	-	-	125,000
2026-326	PD Speed Trailers		Poor	No	-	-	-	-	-	-	-	-	12,000	-	-	12,000
2026-327	Backhoe John Deere 410L 2021		Poor	No	-	-	-	-	-	-	-	-	-	-	150,000	150,000
2026-328	Backhoe John Deere 410L 2016		Poor	No	-	-	-	-	-	-	-	-	-	-	134,886	134,886
2026-329	Mower John Deere 1000 Aercore Aerator 2016		Poor	No	-	-	-	-	-	-	-	-	-	-	123,951	123,951
2026-330	Bobcat 24" Planer and 84" Sweeper 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	110,000	110,000
2026-331	Excavator Bobcat E80 2010		Poor	No	-	-	-	-	-	-	-	-	-	-	90,192	90,192
2026-332	Bobcat T770 Skid Steer with Pallet Forks 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	90,000	90,000
2026-333	Chipper Trailer Morbick M18R 2014		Poor	No	-	-	-	-	-	-	-	-	-	-	72,499	72,499
2026-334	Mower TORO Groundsmaster 4000D T4 2020		Poor	No	-	-	-	-	-	-	-	-	-	-	62,194	62,194
2026-335	Asphalt saw EDCO 20" 2001		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-336	Avaya Phone System J179 2023		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-337	Tractor Kubota Utility Machine 2017		Poor	No	-	-	-	-	-	-	-	-	-	-	42,276	42,276
2026-338	Tractor Ventrac 4500Y Kubota 2019		Poor	No	-	-	-	-	-	-	-	-	-	-	27,988	27,988
2026-339	AED Lifepacks 2023		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-340	Cell Block Cameras and Audio Recording 2017		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-341	Police/TH Video Security System		Poor	No	-	-	-	-	-	-	-	-	-	-	20,000	20,000
2026-342	2009		Poor	No	-	-	-	-	-	-	-	-	-	-	15,000	15,000
2026-343	Mower Ferris 2020		Poor	No	-	-	-	-	-	-	-	-	-	-	9,224	9,224
2026-344	Aera-Vator 2001		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	7,399	7,399
2026-345	Air compressor 1994		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	5,055	5,055
2026-346	Air Compressor Ingersoll Rand 2021		Poor	No	-	-	-	-	-	-	-	-	-	-	5,000	5,000
2026-347	Compactor Wacker BPU3050A 2011		Poor	No	-	-	-	-	-	-	-	-	-	-	5,000	5,000

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Ref #	Project Description	Funding Source	Est Conf	Other Fund	Recom.	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	TOTAL
2026-348	Ripagreen Mobility Kit Thermal Weeding System 2021		Poor	No	-	-	-	-	-	-	-	-	-	-	3,032	3,032
2026-349	Fisher Snow Plow Package 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-350	Fisher Snow Plow Package 8.6 HD2 K2500 2023		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-351	Forklift, Halla Propane 2003		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-352	Fuel Island - PW Garage 2011		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-353	Generator Kohler KG60 2021		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-354	Generators TH SC Sewer 2015		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-355	Hot Patcher 2016		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-356	Loader JCB406 2008		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-357	Mower CAT 52" 27 HP Zero Turn Kohler 2011		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-358	Mower Ferris 61" 40 HP 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-359	Mower Head Flail Axe 2016		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-360	Mower John Deere with Alamo 17" Vera Boom 2014		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-361	Mower Scag 10S Kohler Zero Turn 2017		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-362	Mower Super Z HD 36 HP Vanguard 60" Turn 2015		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-363	Mower Super Z HD 60" w/ collection system 2015		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-364	Paver-Lee Boy 1997		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-365	Plow Loader Wing Plow 2019		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-366	Plow Vortex #4 2008		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-367	Plow Vortex 2017		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-368	Plow Vortex Everest #17 2005		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-369	Plow Vortex Everest #2 2005		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-370	Plow Wausau #3 1999		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-371	Unit 2023		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-372	Radar Units Eagle CFG-E3 2024		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-373	Roller Bomag BW100AD-2 1996		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-374	Roller Wacker Neuson RD12 2009		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-375	SBP Lighting 2016		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-376	EA600 2020		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-377	Sewer Pump SBP 2015		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-378	Snow Plow Everest 11" Vortex 2023		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-379	Snowblower Attachment Bobcat 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-380	Tractor John Deere 4720 w/ mowers 2005		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-381	Trailer Kustom Speed Trailer Plate GoSlow 2011		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-382	Trailer RU2 Model 800 Plate 62-GR 2010 (PD)		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-383	Trailer Smart VMS 2010 (PD)		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-384	Ventrac Drop Spreader SA250 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-385	Ventrac Power Broom HB580 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-386	Volvo Loader L90H 2015		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-387	Waste Oil Furnace		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-388	Wireless Lift Ebright Fixed Wheels 2022		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-389					-	-	-	-	-	-	-	-	-	-	-	-
2026-390					-	-	-	-	-	-	-	-	-	-	-	-
2026-391					-	-	-	-	-	-	-	-	-	-	-	-
2026-392					-	-	-	-	-	-	-	-	-	-	-	-
2026-393					-	-	-	-	-	-	-	-	-	-	-	-
2026-394					-	-	-	-	-	-	-	-	-	-	-	-
2026-500	V58 Thomas Bus - 2021		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	65,000	65,000
2026-501	V65 Thomas Bus - 2019		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	65,000	65,000
2026-502	V66 Thomas Bus - 2019		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	65,000	65,000
2026-503	V46 Thomas Bus - 2017		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	60,000	60,000
2026-504	V50 Thomas Bus - 2017		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	60,000	60,000
2026-505	V51 Thomas Bus - 2017		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	60,000	60,000
2026-506	V52 Thomas Bus - 2017		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	60,000	60,000
2026-507	V53 Thomas Bus - 2017		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	60,000	60,000
2026-508	V29 Thomas Bus - 2015		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	57,000	57,000
2026-509	V30 Thomas Bus - 2015		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	57,000	57,000
2026-510	V31 Thomas Bus - 2015		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	57,000	57,000
2026-511	V32 Thomas Bus - 2015		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	57,000	57,000
2026-512	V33 Thomas Bus - 2015		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	57,000	57,000
2026-513	V40 Thomas Bus - 2016		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	57,000	57,000
2026-514	V41 Thomas Bus - 2016		Orig Cost	No	-	-	-	-	-	-	-	-	-	-	57,000	57,000
2026-515					-	-	-	-	-	-	-	-	-	-	-	-
2026-516					-	-	-	-	-	-	-	-	-	-	-	-
2026-517					-	-	-	-	-	-	-	-	-	-	-	-
2026-518					-	-	-	-	-	-	-	-	-	-	-	-
2026-519					-	-	-	-	-	-	-	-	-	-	-	-
2026-600	To Be Allocated	AA	Unknown	No	305,107	305,107	-	-	-	-	-	-	-	-	-	305,107
2026-601	(Freshies)		Poor	No	-	-	-	-	-	-	-	-	-	-	75,000	75,000
2026-602	Animal Shelter HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	15,000	15,000
2026-603	Animal Shelter Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	5,000	5,000
2026-604	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	15,000	15,000
2026-605	Animal Shelter Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	15,000	15,000
2026-606	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	10,000	10,000
2026-607	Bathhouse HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-608	Bathhouse Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	5,000	5,000
2026-609	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-610	Bathhouse Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-611	Bathhouse Window/Door Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	15,000	15,000
2026-612	Cossitt Library Downstairs Entrance		Poor	No	-	-	-	-	-	-	-	20,000	-	-	-	20,000

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Ref #	Project Description	Funding Source	Est Conf	Other Fund	Recom.	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	TOTAL
2026-613	Cossitt Library HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-614	Cossitt Library Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	10,000	10,000
2026-615	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-616	Cossitt Library Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-617	Cossitt Library Septic System		Poor	No	-	-	-	-	-	-	-	6,000	-	-	-	6,000
2026-618	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	45,000	45,000
2026-619	DPW Ceiling Tiles/Duct Cleaning/Painting		Poor	No	-	-	-	-	-	-	8,000	-	-	-	-	8,000
2026-620	DPW Cold Storage Renovation/Build		Poor	No	-	-	-	-	-	-	-	50,000	-	-	-	50,000
2026-621	DPW Exterior Building Repairs & Roof		Poor	No	-	-	11,000	11,000	-	-	-	-	-	-	-	22,000
2026-622	Repairs		Poor	No	-	-	10,000	-	-	-	-	-	-	-	-	10,000
2026-623	DPW Furnace/AC Replcmt.		Poor	No	-	-	-	-	-	15,000	-	-	-	15,000	-	30,000
2026-624	DPW Furniture/Fixtures/Apparatus		Poor	No	-	-	-	-	-	5,000	5,000	-	-	-	-	10,000
2026-625	DPW Garage HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-626	DPW Garage Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	5,000	5,000
2026-627	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-628	DPW Garage Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	100,000	100,000
2026-629	DPW Garage Window/Door Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-630	DPW Generator		Poor	No	-	-	-	-	-	-	-	-	-	-	54,000	54,000
2026-631	Ground		Poor	No	-	-	-	25,000	-	-	-	-	-	-	-	25,000
2026-632	DPW Interior Drainage Repairs		Poor	No	-	-	8,000	8,000	8,000	-	-	-	-	-	-	24,000
2026-633	DPW Overhead/Passage Doors/Doors		Poor	No	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
2026-634	DPW Salt Shed		Poor	No	-	-	-	-	-	-	-	-	-	-	315,360	315,360
2026-635	DPW Salt Storage Repairs		Poor	No	-	-	-	-	-	18,000	-	-	-	-	-	18,000
2026-636	DPW Window Replacement		Poor	No	-	-	-	-	-	-	18,000	-	-	-	-	18,000
2026-637	Drainage Improvement Projects		Poor	No	-	90,000	-	-	-	-	-	-	-	-	-	90,000
2026-638	Road		Poor	No	-	-	-	-	-	-	-	-	-	-	216,000	216,000
2026-639	Gazebo - Town Center		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-640	GPL Automatic Entry Doors Replacement		Poor	No	-	-	15,000	-	-	-	-	-	-	-	-	15,000
2026-641	GPL Book Drops Replacement		Poor	No	-	-	12,000	-	-	-	-	-	-	-	-	12,000
2026-642	GPL Electrical Outlets Reconfiguration		Poor	No	-	-	2,500	-	-	-	-	-	-	-	-	2,500
2026-643	GPL EV Charging Stations		Poor	No	-	-	37,000	-	-	-	-	-	-	-	-	37,000
2026-644	GPL Generator		Poor	No	-	-	65,000	-	-	-	-	-	-	-	-	65,000
2026-645	GPL Hang French Door to Reading Rm		Poor	No	-	-	20,000	-	-	-	-	-	-	-	-	20,000
2026-646	GPL New Library Signage		Poor	No	-	-	-	10,000	-	-	-	-	-	-	-	10,000
2026-647	Compliance		Poor	No	-	-	25,000	-	-	-	-	-	-	-	-	25,000
2026-648	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-649	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-650	Masonry Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-651	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	100,000	100,000
2026-652	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-653	Holcomb Farm HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-654	Holcomb Farm Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-655	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-656	Holcomb Farm Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	250,000	250,000
2026-657	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	250,000	250,000
2026-658	Main Library HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	4,100,000	4,100,000
2026-659	Main Library Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	20,000	20,000
2026-660	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	125,000	125,000
2026-661	Main Library Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	250,000	250,000
2026-662	Main Library Window/Door Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	75,000	75,000
2026-663	PD Carpet Replacement		Poor	No	-	-	-	27,000	-	-	-	-	-	-	-	27,000
2026-664	PD Evidence Storage Shelving System		Poor	No	-	-	-	-	-	20,000	-	-	-	-	-	20,000
2026-665	PD Fire Alarm Panel Replacement		Poor	No	-	-	11,000	-	-	-	-	-	-	-	-	11,000
2026-666	PD Impound Lot Upgrades		Poor	No	-	-	-	-	20,000	-	-	-	-	-	-	20,000
2026-667	PD Office Furniture/Storage		Poor	No	-	-	-	5,000	-	-	5,000	-	-	10,000	-	20,000
2026-668	PD Rear Parking Lot Fence		Poor	No	-	-	12,000	-	-	-	-	-	-	-	-	12,000
2026-669	PD Stairway Replacement		Poor	No	-	-	-	-	90,000	-	-	-	-	-	-	90,000
2026-670	PD Storage Shed		Poor	No	-	-	15,000	-	-	-	-	-	-	-	-	15,000
2026-671	PD Window Security Protection		Poor	No	-	7,000	-	-	-	-	-	-	-	-	-	7,000
2026-672	Police Station Generator		Poor	No	-	-	-	-	-	-	-	-	-	-	54,000	54,000
2026-673	Police Station HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	2,700,000	2,700,000
2026-674	Police Station Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-675	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	250,000	250,000
2026-676	Police Station Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	250,000	250,000
2026-677	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	150,000	150,000
2026-678	Street		Poor	No	-	-	-	-	-	-	-	-	-	-	108,000	108,000
2026-679	Pumping Station - Route 189		Poor	No	-	-	-	-	-	-	-	-	-	-	87,000	87,000
2026-680	Brook Street		Poor	No	-	-	-	-	-	-	-	-	-	-	54,000	54,000
2026-681	SBP Band Shell HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	-	-
2026-682	SBP Band Shell Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	5,000	5,000
2026-683	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-684	SBP Band Shell Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	75,000	75,000
2026-685	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	5,000	5,000
2026-686	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
2026-687	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-688	Masonry Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	150,000	150,000
2026-689	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	150,000	150,000
2026-690	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-691	SBP Pond Dock Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-692	SBP Rec Building Roof Repair		Poor	No	-	-	-	30,000	-	-	-	-	-	-	-	30,000
2026-693	SBP Small Playground Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	150,000	150,000
2026-694	SBP Storage Garage		Poor	No	-	-	-	-	-	-	40,000	-	-	-	-	40,000
2026-695	SBP Swim Building Rebuild		Poor	No	-	-	-	-	100,000	-	-	-	-	-	-	100,000
2026-696	SC Carpet Replacement		Poor	No	-	-	-	-	-	25,000	-	-	-	-	-	25,000
2026-697	SC Furniture		Poor	No	-	-	40,000	-	-	-	-	-	-	-	60,000	100,000
2026-698	Senior/Youth Center - Generator		Poor	No	-	-	-	-	-	-	-	-	-	-	54,000	54,000
2026-699	Senior/Youth Center HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	2,300,000	2,300,000

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Ref #	Project Description	Funding Source	Est Conf	Other Fund	Recom.	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	TOTAL
2026-700	Senior/Youth Center Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	25,000	25,000
2026-701	Masonry Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	100,000	100,000
2026-702	Senior/Youth Center Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	175,000	175,000
2026-703	Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	75,000	75,000
2026-704	TH Land Record Book Shelving		Poor	No	-	-	-	-	-	-	-	-	-	-	30,000	30,000
2026-705	TH Vault Door Replacement		Poor	No	-	-	-	-	-	-	20,000	-	-	-	-	20,000
2026-706	Town Hall Generator		Poor	No	-	-	-	-	-	-	-	-	-	-	54,000	54,000
2026-707	Town Hall HVAC Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	4,100,000	4,100,000
2026-708	Town Hall Plumbing Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	50,000	50,000
2026-709	Repairs		Poor	No	-	-	-	-	-	-	-	-	-	-	100,000	100,000
2026-710	Town Hall Roof Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	250,000	250,000
2026-711	Town Hall Window/Door Replacement		Poor	No	-	-	-	-	-	-	-	-	-	-	250,000	250,000
2026-712	Transfer Station - 7 Sheds		Poor	No	-	-	-	-	-	-	-	-	-	-	108,000	108,000
2026-713	Transfer Station Building Replacement		Poor	No	-	-	-	-	300,000	-	-	-	-	-	-	300,000
2026-714	Transfer Station Rebuild/Repair Sheds		Poor	No	-	-	-	40,000	-	-	-	-	-	-	-	40,000
2026-715					-	-	-	-	-	-	-	-	-	-	-	-
2026-716					-	-	-	-	-	-	-	-	-	-	-	-
2026-717					-	-	-	-	-	-	-	-	-	-	-	-
2026-718					-	-	-	-	-	-	-	-	-	-	-	-
2026-719					-	-	-	-	-	-	-	-	-	-	-	-
	TOTALS		-	-	4,734,547	5,112,547	1,860,500	1,864,500	2,354,000	1,919,000	1,902,000	1,543,000	1,721,000	1,626,000	42,904,418	62,806,965
	2019 Bond - Proceeds Under Town Deposit				2,300,000											
	AA - Annual Appropriation - Roads				1,000,000											
	AA - Annual Appropriation - Police Cruisers - 2				136,500											
	AA - Annual Appropriation - Technology and Equipment				25,000											
	AA - Annual Appropriation - GAA				92,940											
	AA - Annual Appropriation - Unallocated				305,107											
	CL - Capital Lease (Minus \$93,000 Used for Notes Payable)				782,000											
	Total Funding - All Types (Minus \$93,000 Used for Notes Payable)				4,641,547											

FY26 Board of Education Budget

July 1, 2025 – June 30, 2026



Monica Logan, Chair
Heather Lombardo, Vice Chair
Liz Barlow, Secretary
Donna Nolan
David Peling, Ed.D.
Karen Richmond-Godard
Ali Zafar

Superintendent of Schools

Cheri P. Burke



Cheri P. Burke
Superintendent of Schools

Kathryn Weingartner
Director of Pupil Services

Jennifer M. Parsons
Assistant Superintendent

Nicole Stevenson
Director of Finance & Operations

March 20, 2025

Dear Granby Community,

I am pleased to present the Board of Education Budget for the 2025-2026 fiscal year, which aligns with our district's strategic priorities:

1. **Student Learning and Achievement** – Enhancing student achievement, academic performance, and opportunities for all learners while reducing achievement gaps to ensure college and career readiness.
2. **Community Engagement** – Strengthening communication and fostering trusting relationships with all stakeholders.

We remain committed to empowering students to be resourceful learners, effective communicators, and positive contributors to the Granby community.

The proposed FY26 budget of \$39,418,142 represents a 3.41% increase over the FY25 budget, slightly exceeding the 3.25% budget guideline set by the Board of Finance (BOF). This additional 0.16% is attributed to contract obligations, special education costs and overall inflation.

The primary drivers of the FY26 budget increase are staffing and student needs, with salaries and benefits comprising the largest portion of expenditures. Special education costs account for 0.75% of the budget increase. To address student needs effectively, the following special education positions have been added:

- **1 Board Certified Behavioral Analyst (BCBA)**
- **4 Teaching Assistants** for the B.E.A.R. Transition Academy
- **1 Teaching Assistant** for the RISE Program at Kelly Lane Primary School

These positions support our goal of keeping students in Granby Public Schools and reducing costly out-of-district tuition and transportation expenses. Educating special education students within their home district strengthens their connection to the school community and enhances academic outcomes. Additionally, the **B.E.A.R. Transition Academy** has the ability to generate revenue by serving students from neighboring towns. With continued investment, the **RISE Program** at the elementary level and other newly created programs have the potential to do the same in the future.

This budget book also includes a list of proposed Capital Improvement Program projects. Of particular note is the Small Capital Improvement Plan for FY26, which covers lease payments for technology, transportation and building maintenance projects. A key priority is addressing the track and turf field at the high school, installed back in 2012. At 13 years old, it has surpassed its life expectancy with significant sinking on one side which has created unsafe conditions. Additionally, we continue to make incremental improvements to our safety and security infrastructure as previously reported last year.

Given the pressures of national inflation, this budget represents a responsible and necessary investment to maintain the quality of education in Granby. This budget reflects our continued commitment to excellence and ensures our students receive the best possible education.

Sincerely,

Monica L. Logan
Board of Education Chair

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Budget Context

GRANBY PUBLIC SCHOOLS

Vision of a Graduate

All Granby Public Schools students will become resourceful learners and effective communicators who positively contribute at the local, national and global levels.

Resourceful Learners	<ul style="list-style-type: none">❖ Ask questions and identify problems or challenges❖ Identify strategies and methods for personal success❖ Explore and connect areas of interest❖ Set goals and persist in achieving these goals❖ Gather and evaluate a variety of sources and perspectives❖ Synthesize information and create solutions❖ Solve complex problems by applying approaches from multiple disciplines
Effective Communicators	<ul style="list-style-type: none">❖ Listen closely and respectfully participate in discourse❖ Value diverse voices and viewpoints❖ Prepare a message for an identified purpose and audience❖ Express ideas clearly in a variety of ways❖ Support arguments with evidence❖ Adapt and adjust thinking based on feedback and new learning❖ Use tools and technology flexibly and strategically
Positive Contributors	<ul style="list-style-type: none">❖ Develop meaningful connections with others❖ Collaborate for a common goal❖ Exhibit compassion and empathy❖ Make healthy and responsible decisions❖ Use personal talents and knowledge to contribute to society❖ Demonstrate civic responsibility❖ Understand that actions have impact on the local community, the country and our global society

Adopted by the Granby Board of Education September 1, 2021

Board of Education Goals

The annual budget is a spending plan that reflects the District mission, values and priorities of the Granby Board of Education. The Board and Superintendent will continue their focus on Student Learning and Achievement and Community Engagement as they also develop a new Strategic Plan beginning in FY26. Budgetary decisions about annual budgets impact programs, class size, course availability, athletic and enrichment programs, and District operations.

Goal #1 Student Achievement: *Improve student achievement, academic performance and opportunity at all grade levels and for all ability levels and decrease achievement gaps on the path to college and career readiness.*

Student achievement remains our top priority as we look to improve math and reading scores across the district and ensure every student makes the necessary growth on state standardized assessments. In the third year of this important goal for students' overall growth and academic achievement, we will:

- Analyze data and monitor progress for each student to inform decision making around intervention supports through Multi-Tiered Systems of Support (MTSS).
- Integrate small group instruction across all grade levels.
- Embed SAT-like practice based on released items and the new online version in high school English, Social Studies, Math, and Science classes.
- Implement iXL skill-based practice to support mastery of key objectives in Grades 3-9.
- Work as elementary grade level teams to pursue “mini-goals” for student achievements in collaborative teams.
- Revise the secondary schedules to increase instructional time and opportunities.
- Utilize the EduClimber/DNA online platform to warehouse and analyze data.
- Leverage the new teacher evaluation system to reinforce the elements of effective instruction.
- Implement a new literacy curriculum and core program at the elementary levels.

Goal #2 Communication: *Enhance communication and build trusting relationships with all stakeholders.*

Improving district communications is our second goal. We are entering the third year of our district's communications plan. We are making progress in streamlining our communications to help families find the information they seek. Our focus for this third and final year of the communications plan will continue to:

- Refine guidelines for grade and assignment posting by developing shared outcomes and expectations for use of PowerSchool and Google Classroom and communicate the guidelines to students and families.
- Strengthen district identity by ensuring school environments are welcoming to all and create a branding committee with representatives from various audiences.
- Review efficacy of current communications platforms by reviewing and evaluating the use of district communication systems such as *SchoolMessenger*, *Apptegy*, *Remind*, *Ecollect*, *Digital Backpack*, and *My School Bucks* for redundancies and possible savings and research alternative platforms which could potentially replace many or all.

Budget History & Guidelines

The Board of Education Operating Budget is developed in consideration of the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating and small capital needs while maintaining a reasonable tax rate for Granby residents. We fully understand that school district operating costs comprise nearly 70% of the town budget as a whole. For this reason, we aim to be forward-thinking to grow the school district to meet our students' needs for specialized education and support, while managing the impact of rising costs.

Over the last five years (FY21:FY25), operating budgets have had an average increase of 4.10%.

Past Operating Budgets:

	FY21*	FY22	FY23	FY24	FY25
Operating	\$32,043,750	\$33,183,506	\$34,406,357	\$36,155,291	\$38,118,521
% Increase	2.92%	3.56%	3.69%	4.88%	5.43%

** COVID relief and other grant funding was available to the school district which is no longer available.*

For FY26, the BOF has requested a 3.25% increase over the FY25 approved budget. This is significantly lower than the average and the lowest increase in five (5) years. Due to contract obligations, special education costs and overall inflation, the school district requires an increase of 3.41% to maintain the schools as they currently are with no additions.

Community support for this year's budget is critical in order to:

- Maintain programs;
- Provide interventions;
- Make minimal improvements;
- Meet federal and state mandates;
- Keep our schools competitive with surrounding districts; and,
- Help prepare our students to meet our Vision of a Graduate.

Enrollment History and Projections

District enrollment is projected to decline slightly. PK-12 district enrollment of 1,680 in FY26 reflects a decrease of 8 students from FY25. We monitor enrollment closely to calculate class size and staffing needs.

YEAR	PK-2	3-5	6-8	9-12	PK-12 TOTAL
2017-2018	380	406	419	657	1,862
2018-2019	391	413	404	655	1,863
2019-2020	402	381	416	586	1,785
2020-2021	369	346	436	572	1,723
2021-2022	404	354	424	576	1,758
2022-2023	394	379	400	552	1,725
2023-2024	389	379	398	566	1,732
2024-2025	349	384	389	566	1,688
2025-2026	357	379	395	549	1,680
2026-2027	342	376	399	552	1,669
2027-2028	353	337	416	526	1,632
2028-2029	357	335	404	518	1,614

Class Size

Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Class size projections are based on the proposed FY26 enrollment.

FY25				FY26			
Grade	Actual Class Enroll.	Actual Class Size	# of Sec.	Grade	Proj. Class Enroll.	Proj. Class Size	# of Sec.
PK	39	9.9	4	PK	40	10.0	4
K	88	17.6	5	K	98	19.6	5
1	122	17.4	7	1	94	18.8	5
2	106	21.2	5	2	125	20.8	6
3	133	22.2	6	3	106	21.2	5
4	131	21.8	6	4	138	23.0	6
5	126	21.0	6	5	135	22.5	6
6	127	21.2	6	6	129	21.5	6
7	139	17.4	8	7	130	21.7	6
8	125	20.8	6	8	136	22.7	8
Total Sections			59	Total Sections			57

Current Class Size BOE Guidelines	
Pre-School	12-14
Kindergarten	15-18
Grades 1-3	18-22
Grade 4-8	22-24
Grades 9-12	12-25

Per Pupil Expenditure

District	Spending Per Pupil
Region 9	\$29,609
Region 13	\$27,386
Region 7	\$27,052
Region 20	\$26,777
Region 14	\$26,449
Sherman	\$26,415
Region 8	\$24,430
Region 17	\$24,377
Stonington	\$23,663
Region 18	\$23,630
East Granby	\$23,469
East Lyme	\$23,234
Bolton	\$22,400
New Fairfield	\$21,806
Newtown	\$21,612
Suffield	\$20,981
Colchester	\$20,772
Granby	\$20,725
Somers	\$20,656
Orange	\$20,506
Salem	\$19,736
Region 10	\$19,331
North Haven	\$19,273
Wethersfield	\$19,114
Tolland	\$19,068
Woodstock	\$18,742
Southington	\$18,653
Ellington	\$18,067

District Reference Groups (DRGs) are a classification system that groups local and regional public-school districts together based on the similar socioeconomic characteristics and status of their students. The variables used to determine the DRGs are: income, education levels, occupation, family structure, poverty level, home language, and district enrollment size.

The DRGs for the State of Connecticut were created by the State Department of Education in 2006. In 2024, the School and State Finance Project replicated the DRGs using updated data and the same methodology and variables as the original DRGs.

While useful for comparing districts and providing helpful context for district leaders and policymakers to make resource decisions, the DRGs are not intended for ranking, evaluating or indicating school quality.

Granby is placed in **DRG C** and is below the average per pupil spending of **\$22,836**.



Notable Achievements

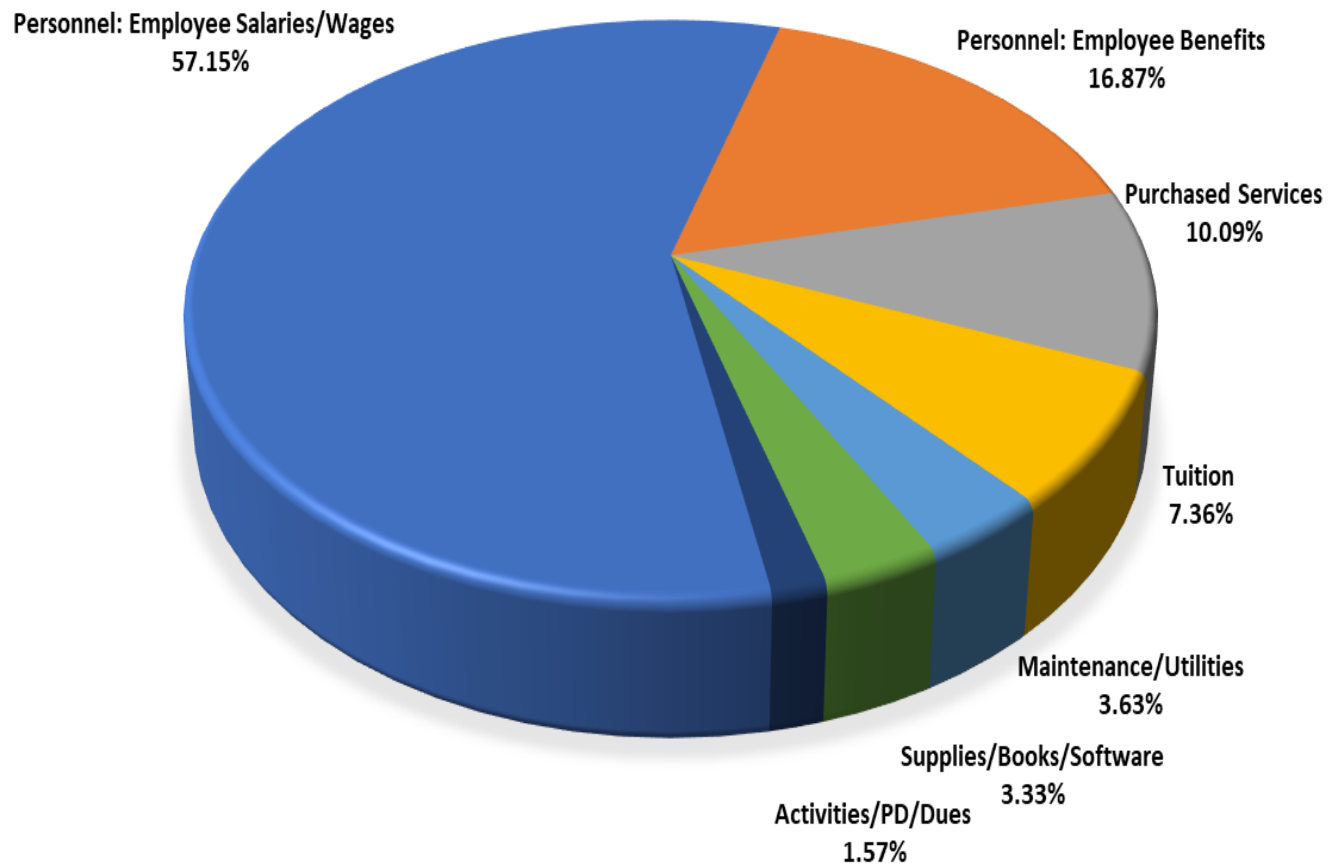
District operations are highly efficient and funds are used in ways that make a difference in student achievement. Highly skilled and dedicated teachers work in Granby because of the rich professional experiences and engaged students and families. The reputation of Granby Public Schools attracts families to our town while the programs, achievements and experiences keep them here.

- Superintendent Cheri Burke was nominated and selected as a "2024-2025 Superintendent to Watch" by the National School Public Relations Association (2025).
- Granby Memorial High School (GMHS) was ranked *Connecticut's 20th Best High School in the U.S. News and World Report* and #10 in the Hartford, Connecticut area (2024).
- There are 21 AP Courses and 9 Early College Experience courses available at the high school.
- GMHS students Gavin Baron, Jason Davila, Patrick O'Neil, Colin Samalus, and Cole Sullivan were recognized for placing first in the Junior Achievement Stock Market Challenge and are eligible to travel to Atlanta, Georgia in June to present at the Future Bound by Junior Achievement Conference at Georgia State University (2025).
- Benjamin DelGallo, Freshman at GMHS, was named All New England boys soccer player.
- Field Hockey and Girls Volleyball were named NCCC Champions; the Girls Volleyball team was a state finalist; and, all fall sports teams qualified for CIAC State Tournaments (2024).
- Lauren de los Reyes, Senior at GMHS, placed first in the Poetry Out Loud Contest for a second year in a row (2024 and 2025).
- 84% of GMHS fall athletes were scholar-athletes (2024).
- Media Center Specialists from Kelly Lane, Wells Road, GMMS, and GMHS received the Faith Hektoen Award for their collaborative work with the Granby Public Library for the "Granby Children's Book Festival" (2024).
- Kelly Lane Primary School was nominated as a Connecticut Association of Schools Elementary School of the Year and was named runner-up out of several districts nominated across the State of Connecticut (2024).
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, i.e., PJ Day fundraiser for Connecticut Children's Medical Center, Pennies for Penguins, American Heart Association, and Turkey Trot. Additionally, National Honor Society students raise thousands of dollars for the Granby Food Bank, Hartland Food Bank as well as scholarships.
- Our students gain local, statewide and national recognition in athletics, the arts, academic contests, and extracurricular competitions.
- Annually, our administrators and teachers serve as representatives on various state and professional organization committees, which also includes presenting at conferences.



Budget Summary

FY25 Board of Education Budget	\$38,118,521
FY26 Superintendent's Proposed Budget	\$39,418,142
Increase	\$ 1,299,621
% Change	3.41%



Budget Drivers

Contractual Salary/Benefits and Maintenance of Operations

Personnel

Contractual Salary Increases	\$278,000	
Employee Benefits	\$286,000	
4.0 FTE Regular Ed Teaching Assistants	\$101,000	
0.71 FTE Director of School Counseling	\$73,000	
1.0 FTE Library/ Media Specialist	\$65,000	
0.40 FTE Teacher (Tech Ed/Kindergarten/Reading)	\$27,000	
		\$830,000

Program

Special Education (Outplacements/Purchased Services/Support)	\$343,000	
Maintenance/Custodial/Utilities	\$110,000	
Regular Education (Nurses/Substitutes/Legal)	\$99,000	
Transportation (In-District Route)	\$86,000	
General Operating Increase	\$60,000	
Technology (Software)	\$58,000	
General Supplies	\$19,000	
Student Activities/Athletics	\$18,000	
Insurance (Cyber)	\$15,000	
		\$808,000

Special Education New Initiatives

BEAR Program		
4.0 FTE Teaching Assistants	\$120,000	
Transportation/Supplies	\$42,000	
RISE Program		
1.0 FTE Teaching Assistant	\$30,000	
0.5 FTE BCBA	\$45,000	
Stipends	\$16,000	
		\$253,000

Additional Program Improvements

School Resource Officer Benefits	\$59,000	
French Textbooks	\$28,000	
Alternative Learning Center (Online Classes)	\$13,000	
CIAC Additional Days (Summer)	\$8,000	
		\$108,000

Notable Offsets

-3.8 FTE (Enrollment Driven)	-\$245,000	
Transportation (Renegotiated Contract)	-\$187,000	
Retirement Savings (Includes Reduction of 1.0 FTE)	-\$118,000	
School Resource Officer Salary (Reallocated to Q&D)	-\$100,000	
Fuel (New Contract/Vendor)	-\$50,000	
		-\$700,000

NET TOTAL INCREASE **\$1,299,000**

Budget Highlights

Recently renegotiated salary contracts for teachers, administrators and secretarial support allow Granby Public Schools to remain competitive in the current market. This will assist in attracting and retaining highly qualified teachers.

In FY24, the Granby Technology Department partnered with the Town of Granby to realize efficiencies and offer a high level of customer service for all school and town employees. This new collaboration allows the department to streamline services and create more dependable, efficient and secure information technology throughout the schools and the municipality.



The Board of Education approved the addition of a School Resource Officer (SRO) Program for Granby Public Schools to commence in the 2025-2026 school year. The SRO Program received overwhelming support, with 80% of survey respondents (including parents, teachers, students, and community members) in favor of the program. The district is pleased to take this step in furthering the commitment to providing a safe and positive learning environment every day for our students and staff.

The duties of an SRO would include:



- 1) Providing educational presentations on law enforcement, safety and other related topics;
- 2) Taking law enforcement action when necessary;
- 3) Conducting investigations into any crimes occurring on school property;
- 4) Developing strategies for preventing and managing safety risks; and,
- 5) Fostering transparency and accountability via the submission of consistent reports to the Chief of Police and Superintendent.

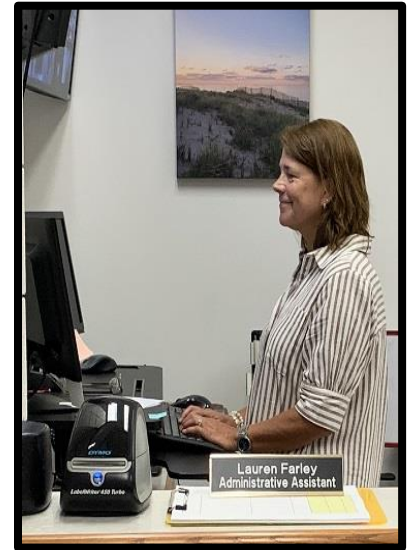
The total cost of this program is \$148,015.

Special education program development is a key focus of the FY26 Budget. In order to meet the growing needs of our students from Preschool to age 22, we must continue to be forward-thinking and create in-district opportunities to serve our students with special education and behavioral needs. Page 14 of this budget book outlines three (3) new programs that were created in FY25 with no additional funding. This budget supports these programs to educate special education students within their home district, thereby strengthening their connection to the school community, and enhancing academic outcomes. This is fiscally beneficial to the Town of Granby because the expenses associated with out-of-district tuition and transportation costs should significantly decrease.

Additionally, support from the Granby Education Foundation, Booster Organizations, and Parent Teacher Organizations help Granby Public Schools flourish by providing outstanding opportunities for students in and out of the classroom through athletics, drama, the arts, robotics, etc.

Union Contracts

It is essential that a high-quality school system attracts and retains talented teachers and administrators. This budget includes the first year's compensation of a three-year contract for administrators (FY25-28); a second year's compensation in the teachers' three-year contract (FY24-27); the first year's compensation in the secretarial three-year contract (FY25-28); and, a fourth year's compensation in the custodial and maintenance four-year contract (FY22-26). Contractual salaries will increase 3.21% increase over FY25 budgeted salaries.



Fees

Pre-K Tuition: The FY26 tuition will remain at \$1,925 per year.

Pay for Participation: Pay-for-participation cap fees will remain the same in FY26 at a \$325 individual cap and \$500 family cap, which both exclude football.

Fees for Services: The district charges fees for summer school enrichment programs, the B.E.A.R. Transition Academy, and student parking. Revenue is used to offset program expenses.

Rental Fees: Building use fees are based on rental agreements and may be adjusted during the year. FY26 building use revenue is based on FY24 usage. Revenue from rental fees is minimal. Rates for building use will not increase in FY26.



Curriculum and Instruction

The ongoing revision of curriculum provides high-quality and responsive learning outcomes and experiences for students. Resources are budgeted by the Assistant Superintendent of Schools in coordination with Building Principals and Content Area Specialists to support teaching and learning at every level. Additional curriculum, instruction and assessment materials are supported through each school's individual budget.

Curriculum

Curriculum must be kept current and in alignment with best practices and research-based strategies. The office of the Assistant Superintendent has developed a curriculum review cycle that involves ongoing curriculum revision and writing in conjunction with our curriculum platform, EduPlanet21. Curriculum-At-A-Glance brochures are published for parents. Curriculum materials and resources are also posted to our website offering parents additional information. Funds are allocated accordingly to support curriculum writing, associated resources and professional learning needed for content development.

Assessment

Several of the assessments that are administered to monitor student progress, inform programmatic decisions and provide acknowledgement and achievement for students are included in the curriculum budget. Assessments include the PSAT and SAT testing, testing for the Seal of Biliteracy and testing to support identification of gifted and talented students. In FY26, no new funding is allocated for assessment materials or programs.

Noteworthy:

- Granby Public Schools has selected Harcourt Houghton Mifflin's *Into Reading Series* as the state-mandated K-3 Reading Program. The BOE Curriculum Subcommittee approved use of the program through Grade 5 should funds allow.
- The high school English team has completed a revision of the Grade 9-10 courses as well as Capstone.
- The district curriculum cycle indicates a continued focus on English Language Arts and Social Studies into FY26.



Professional Development

Our teachers and administrators engage in purposeful professional learning that deepens individual and collective skills and knowledge for teaching in schools today. Our staff development program is dynamic and adapts to meet the needs of students and educators alike.

The State of Connecticut requires districts to provide a comprehensive local professional development plan for certified educators. The plan includes learning opportunities linked to student performance results, observation and self-reflection of professional practice, as well as stakeholder feedback.

The Educator Development Committee, which encompasses the Professional Development and Evaluation Committee (PDEC), reviews District needs for professional development and provides input into the District's professional development plan throughout the year. While most of this professional development is conducted internally, there are instances where staff participate in off-site professional development opportunities, which includes working with consultants, to stay current with the most up-to-date research in the field.



A good deal of professional time and energy in the upcoming year will be dedicated to the development of District plans to support state legislative mandates including, but not limited to, the following:

- Right to Read Legislation
- Teacher and Administrator Evaluation Guidelines
- School Climate Policy and Restorative Practices
- Play-Based Learning
- Grading & Assessment

Granby Public Schools is proud of our highly qualified teachers and instructional leaders. The District is committed to ongoing professional growth and development.



Technology Department



The Granby Public Schools Technology Department works to provide students and staff with access to technology that supports the District's mission. This department plans for technology purchases, provides technical support at all levels, maintains hardware, software, infrastructure, security systems, and supports community use of technology.

The Department recently completed its first anniversary under a shared services agreement with the Town of Granby. The agreement was formed to help realize efficiencies and offer a high level of customer service for all school and town employees. This allows the department to streamline projects and services creating a more dependable, efficient and secure information technology platform throughout the schools and the municipality.

Major expenditures in the FY26 budget include the following:

1:1 Program:

Granby students utilize iPads and Chromebooks as essential learning tools. The District's vision and mission for learning includes access to digital learning resources. The program provides support for maintenance and replacement of student Chromebooks in Grades 3-12 and iPads for students at Kelly Lane Primary School (K-2). In FY26, Grade 6 and Grade 9 Chromebooks are earmarked for replacement and fifty (50) iPads will be replaced at Kelly Lane Primary School. The 1:1 Program was previously funded through the Q&D Budget; however, commencing in FY26, it will be funded via the Small Capital Fund.



Software:

The software budget maintains annual application licensing obligations associated with compliance, network infrastructure, security, business administration, academics, and student diagnostics. In FY26, the Student Information and Data Management Systems will continue to be updated. These tools provide the district with operational, analytical, reporting and data informed decision-making capabilities and insight for progress monitoring and student achievement. Our communications software platform(s) will continue to be consolidated and streamlined. No new obligations are being introduced into the FY26 Budget.

Infrastructure Upgrades and Hardware Replacement:

The District's small capital expenditure equipment schedule two (2) district network servers; three (3) network switches; five (5) front office computers; and, five (5) legacy security cameras. Funding for emergency repair and replacement of school technology, telecom, network infrastructure, printers, and audio/visual equipment is also accounted for in the Small Capital Budget.

Pupil Services Department

The Pupil Services Department supports the needs of students with disabilities through Individualized Education Programs (IEPs) to ensure a free appropriate public education in the least restrictive environment that will meet each child's unique needs. In addition, Pupil Services staff work collaboratively with general education teachers to support all students districtwide.

Delivering individualized, high-quality special education programming and tiered interventions that support students in a fiscally responsible manner is an ongoing priority. In alignment with State trends, the percentage of students requiring special education services PK-12 has steadily increased over time. Granby Public Schools is committed to meeting the growing individualized needs of students with disabilities through intentional and collaborative planning.

We began three new programs in FY25: **RISE** (Reaching Independence with Support and Education) at Kelly Lane for PreK-2 students with autism and other developmental disabilities, functional communication needs, and challenging behaviors; **ALC** (Alternative Learning Program), a pilot program for Grades 6-12 (GMMS/GMHS) focuses on social emotional and behavioral support for students with significant attendance concerns, school refusal, and emotional dysregulation; and **PAVE** (Personal Academic & Vocational Experiences) at GMHS for students in Grades 9-12 with cognitive disabilities and functional adaptive behavior skills well below age-level expectations. The **Granby B.E.A.R.** (Bringing Emerging Adults Resources) **Transition Academy**, a post-secondary transition program, continues to grow and is now in its second year preparing eligible youth aged 18-22 years old for a successful and fulfilling life after high school. These programs help meet specialized needs while keeping students in our district.



Out-of-district tuition and transportation estimates are based on current student need and enrollment. For the FY25 school year, approximately 7.5% (24 out of 322) of all special education students in Grades PK-12 are placed in specialized programs outside of Granby. Currently, sixteen (16) students requiring special education services are parentally placed in magnet schools or agriscience programs. Granby is legally obligated to provide fiscal resources for the delivery of special education services for these students as well.



In FY25, anticipated special education tuition reimbursements paid by other towns directly to the Town of Granby indirectly offset approximately \$770K of these costs. Funding from the federal IDEA Grant also supplements some Pupil Services personnel and related costs. FY26 projections for special education expenses for out-of-district tuition and transportation are budgeted to decrease by approximately \$123K. The gross cost of special education out-of-district tuition and transportation is approximately \$4.0M, which represents 10% of the total operating budget. It is estimated that the Town of Granby will receive approximately \$588K from the State Excess Cost Grant to offset these expenditures.

The FY26 Budget proposes to increase staffing with the addition of a 1.0 FTE Teaching Assistant for the RISE Program at Kelly Lane, 4.0 FTE Teaching Assistants for the B.E.A.R. Transition Academy and 1.0 FTE Board Certified Behavior Analyst (0.5 FTE is grant funded) for the district. This increase will aid in program development, implementation and fidelity of behavior supports and provide greater districtwide support.

Q&D Fund

The Q&D Fund helps the Granby Public Schools meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Funds are deposited into a town-revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuition and support various other enrichment activities for *all* Granby Public School students.

Granby Public Schools has actively participated in Open Choice since its inception over forty years ago. For many years, Granby has enrolled one of the highest percentages of Open Choice students in the state. In FY26, the District will receive \$16,500 per Open Choice Kindergarten student and \$10,000 for every student enrolled in Grades 1-12 if the District meets the threshold of 4% of our total student population. In addition, if and when available, participating districts may be eligible for supplemental funds (i.e., bonus).



Guiding Principles:

1. Q&D programming should support the District mission and the Board's goals.
2. Enroll ten (10) Kindergarten Choice students annually at a level that we can support with class sizes. In addition, the Superintendent has discretion to invite additional Hartford students as seats become available.
3. Maintain a financial model that funds magnet school tuition.
4. Begin, over time, to transfer appropriate Q&D operating expenses into the operating budget.

Notables in the FY26 appropriation request of \$984,237 are the following:

- School Resource Officer Salary
- Magnet and Vocational School Tuition
- Staffing (Social Workers, Math Interventionist, Tutors, Teaching Assistants, Bus Monitors)
- Summer School (Enrichment, Credit Recovery, AP Power Boost)
- K-3 Reading Program (Year 1)
- After-School Enrichment and Clubs
- Extracurricular Competitions
- Student Support

Out-of-District Enrollment (Grades PK-12)

	FY23-24 Actual	FY24-25 Actual	FY25-26 Projected
Magnet Schools (Tuition)	25	27	29
Magnet Schools (Non-Tuition)	25	23	22
Suffield Agriscience (Tuition)	10	11	15
Oliver Wolcott Technical (Non-Tuition)	8	8	8
Asnuntuck Community College (Tuition)	22	16	17
OVERALL TOTAL	90	85	91

Open Choice Program Enrollment (Grades K-12)

	FY23-24 Actual	FY24-25 Actual	FY25-26 Projected
Elementary School	33	32	37
Middle School	19	23	22
High School	35	35	31
OVERALL TOTAL	87	90	90

Details of these expenditures are included on the following page.

Q&D Fund Expenditures & Revenue

DESCRIPTION	FY23-24 Actual	FY24-25 Approved Budget	FY24-25 Anticipated	FY25-26 Proposed Budget
Tuition				
Magnet Schools	\$ 176,484	\$ 154,680	\$ 109,316	\$ 112,990
College Connections/Asnuntuck	\$ 81,876	\$ 55,653	\$ 30,609	\$ 34,304
Agriscience	\$ 37,413	\$ 88,699	\$ 43,530	\$ 59,360
TOTAL	\$ 295,773	\$ 299,032	\$ 183,455	\$ 206,654
Transportation				
Bus Monitors (3.0) - Elementary	\$ 69,120	\$ 71,194	\$ 80,892	\$ 83,319
Certified FTEs				
	2.8	4.3	4.3	4.3
Social Workers (3.3)	\$ 252,888	\$ 273,719	\$ 327,564	\$ 296,232
Math Intervention (MS) (1.0)	\$ -	\$ 67,156	\$ 70,043	\$ 74,516
TOTAL	\$ 252,888	\$ 340,875	\$ 397,607	\$ 370,748
Minority Teacher Recruitment				
	1.0	0.0	0.0	0.0
Mentor Stipend	\$ 6,800	\$ -	\$ -	\$ -
Partnership Fee	\$ -	\$ -	\$ -	\$ -
Resident Salary, Stipend & Benefits	\$ 31,200	\$ -	\$ -	\$ -
TOTAL	\$ 38,000	\$ -	\$ -	\$ -
Non-Certified FTE				
	7.5	5.4	4.4	4.4
Grade K Teaching Assistants (1.0)	\$ 69,253	\$ 24,342	\$ 24,346	\$ 25,077
School Based Tutors (3.0)	\$ 82,151	\$ 84,177	\$ 86,813	\$ 89,417
Family Engagement Specialist	\$ 23,915	\$ -	\$ -	\$ -
Teaching Assistant CASC (0.4)	\$ -	\$ 9,737	\$ 11,897	\$ 11,930
BCBA (WR, KL)	\$ -	\$ 67,156	\$ -	\$ -
TOTAL	\$ 175,319	\$ 185,412	\$ 123,056	\$ 126,424
Summer School				
Enrichment	\$ -	\$ 6,000	\$ 13,298	\$ 6,000
Credit Recovery (Tuition Based)	\$ 13,101	\$ 3,800	\$ 3,800	\$ 3,800
AP Power Boost (Intervention)	\$ -	\$ 10,621	\$ 3,171	\$ 10,621
TOTAL	\$ 13,101	\$ 20,421	\$ 20,269	\$ 20,421
Additional Supports				
School Resource Officer (SRO)	\$ -	\$ -	\$ -	\$ 89,015
K-3 Reading Professional Development	\$ -	\$ -	\$ -	\$ 10,280
K-3 Reading Textbooks	\$ -	\$ -	\$ -	\$ 38,631
Robotics & DECA	\$ 4,450	\$ 7,930	\$ 7,930	\$ 6,697
Mentoring Program	\$ 2,667	\$ 3,500	\$ 3,500	\$ 3,120
Granby Equity Team Funding	\$ 1,033	\$ 7,500	\$ -	\$ -
Enrichment: Club Stipends	\$ 8,917	\$ 11,902	\$ 16,652	\$ 16,929
Enrichment Bridges GMMS & GMHS	\$ -	\$ 2,000	\$ -	\$ -
1:1 Technology Equipment (Lease)	\$ 175,957	\$ 110,000	\$ 108,900	\$ -
Student Support	\$ 11,526	\$ 10,000	\$ 10,000	\$ 12,000
TOTAL	\$ 204,550	\$ 152,832	\$ 146,982	\$ 176,671
TOTAL EXPENDITURES	\$ 1,048,751	\$ 1,069,766	\$ 952,261	\$ 984,237
Student Enrollment (Projected)				
	1736	1692	1693	1692
Choice Students	87	89	90	90
Choice % of District Enrollment	5.01%	5.26%	5.32%	5.32%
Choice Per Pupil Funding	\$10,000	\$10,000	\$10,000	\$10,000
Revenue				
Choice Early Beginnings (Grade K)	\$ 26,000	\$ 27,000	\$ 6,500	\$ 13,000
Choice Tuition	\$ 887,255	\$ 890,000	\$ 900,000	\$ 900,000
Choice Bonus	\$ -	\$ 53,603	\$ -	\$ -
Summer School Tuition	\$ 10,557	\$ 9,800	\$ 11,617	\$ 9,913
PreK Tuition	\$ 42,789	\$ 47,741	\$ 47,000	\$ 46,773
Misc	\$ 13,000	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 979,601	\$ 1,028,144	\$ 965,117	\$ 969,686
Beginning Balance	\$ 164,485	\$ 95,335	\$ 95,335	\$ 108,191
Ending Balance	\$ 95,335	\$ 53,713	\$ 108,191	\$ 93,640

Explanation of Revenue and Resources

Q&D Fund Revenue

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried over from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition and technology leases.

State and Federal Grant Revenue

State and Federal grant revenues are awarded through an application process and are received by the school district. These grant funds are provided to supplement current programming and may consist of either one-year or two-year grants. They are not guaranteed year-to-year.

Intergovernmental Revenue

Intergovernmental revenues (e.g., Education Cost Sharing Grant) are entitlement funds received by the town and deposited directly into the General Fund. These funds are not directly credited toward educational expenses; however, are included in the intergovernmental line item in the revenue calculation for the entire Town of Granby. Projections are developed based on the most recent Governor's budget at the time of the FY26 budget preparation

BOE Reimbursements to Town of Granby

Revenue sources received through District initiatives offset expenditures in the General Fund for the Town of Granby. District-initiated revenues include the following:

Special Education Excess Cost Grant

The Special Education Excess Cost Grant reimburses for special education costs for those high-cost students whose out-of-district tuition and transportation exceed the total of four and one-half times (4.5) our per pupil expenditure. Based on information released by the State of Connecticut, the calculated excess cost is then reimbursed to the Town. The rate for FY26 has been budgeted at 65% reimbursement, although the amount will vary depending on appropriation levels, reimbursements throughout the State and the amount of actual qualifying expenditures.

Revenue from Other Towns

Tuition estimates for FY26 are based on letters of intent from Hartland parents on file with the District. Thirty-eight (38) Hartland students are projected to attend Granby Memorial High School next year which is lower than FY25 by three students. Tuition for each student is charged at the most recent per pupil expenditure amount for Granby which is \$20,725 per student. Although Granby is the designated school district, Hartland students may elect to attend local, regional, vo-ag and vo-tech schools. Transportation is provided by the Hartland Public Schools; therefore, there is no cost and no revenue for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns, if applicable.

Pay-for-Participation Fees

Pay-for-participation fees paid by families for interscholastic teams increased in FY25 to \$325 for the individual cap and to \$500 for the family cap which does not include football. There is no increase to these fees in FY26.

FY26 Revenue Analysis

		Actual 2023-2024		Anticipated 2024-2025		Projected 2025-2026
Quality and Diversity Fund						
Open Choice & Early Beginnings (Grade K)		\$26,000		\$6,500		\$13,000
Open Choice Tuition		\$887,255		\$900,000		\$900,000
Preschool Tuition		\$42,789		\$47,000		\$46,773
Summer School Tuition		\$10,557		\$11,617		\$9,913
Miscellaneous		\$13,000		\$0		\$0
Total Q&D Revenue		\$979,601		\$965,117		\$969,686
State Grants						
Adult Education		\$4,240		\$4,041		\$4,000
Open Choice Acceptance		\$6,900		\$6,900		\$6,900
Open Choice Educational Enhancement		\$6,900		\$6,900		\$6,900
Open Choice Academic & Social Support		\$121,592		\$118,867		\$120,000
Paraeducator Healthcare Stipend		\$5,642		\$7,352		\$5,000
Primary Mental Health		\$6,982		\$20,000		\$20,000
Technology Grant		\$91,000		\$20,433		\$25,000
TEAM Talent Development		\$2,042		\$2,000		\$2,000
Total State Grant Revenue		\$245,298		\$186,493		\$189,800
Federal Grants						
COVID ARP ESSER III*		\$8,939		N/A		N/A
COVID ARP ESSER Dual Credit Expansion*		\$0		\$20,000		N/A
COVID ARP IDEA 611*		\$271		N/A		N/A
COVID ARPA Para-Educator Professional Dev		N/A		\$7,000		\$0
COVID ARPA Right to Read*		\$5,629		\$50,371		N/A
COVID ARPA School Mental Health Specialist*		\$50,796		\$120,000		\$153,204
COVID ARPA Summer Mental Health Supports*		\$673		\$14,663		\$15,000
COVID ESSER II*		\$2,528		N/A		N/A
COVID ESSER II Bonus Dyslexia Recovery*		\$2,144		N/A		N/A
CT-SEDS Implentation/Training		\$2,000		N/A		N/A
IDEA Pt. B Sec 611*		\$386,397		\$333,071		\$350,000
IDEA Pt. B Sec 619*		\$12,766		\$13,604		\$13,000
IDEA Pt. B Extended Support Para-Educator (ESP)		\$0		\$5,000		\$0
IDEA Pt. B Transition Support Activities (TSA)		\$0		\$10,000		\$0
Perkins		\$17,143		\$14,420		\$14,000
Title I*		\$64,137		\$53,585		\$54,000
Title II*		\$23,263		\$19,144		\$20,000
Title III*		\$1,939		\$894		\$1,000
Title IV*		\$7,430		\$6,946		\$7,000
Voice4Change*		\$14,844		\$12,269		N/A
Total Federal Grant Revenue		\$600,898		\$680,969		\$627,204
BOE Reimbursements to Town						
B.E.A.R. Transition Academy Revenue		\$0		\$86,968		\$84,737
Excess Cost Grant		\$743,100		\$521,816		\$587,858
Pay for Participation		\$47,406		\$42,000		\$42,000
Regular Education Tuition (Hartland)		\$769,497		\$757,844		\$787,550
Special Education Tuition (Hartland/Hartford)		\$701,630		\$771,364		\$759,666
Total Reimbursement Revenue		\$2,261,633		\$2,179,993		\$2,261,811
TOTAL REVENUE		\$4,087,431		\$4,012,571		\$4,048,501

*Multi-Year Grant

Personnel Summary

Personnel	Budget FY25	FY25 Actual	Proposed Changes	FY26 Budget
Administrators	11.0	11.0	0.0	11.0
Certified Teachers				
Classroom Teachers	100.8	100.8	(3.1)	97.7
Art, Music, PE, Health	18.7	18.8	0.1	18.8
Special Education Resource Teachers	21.1	22.1	1.0	22.1
Instructional Coaches	8.0	7.0	(1.0)	7.0
Library/Media Specialists	4.0	4.0	0.0	4.0
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Pathologist)	13.6	13.4	1.0	14.6
Certified Teachers - IDEA, OCA&SSG	6.2	6.2	0.0	6.2
Certified Teacher - Title I	0.5	0.6	0.0	0.6
Certified Teacher - Title II	0.2	0.2	(0.1)	0.2
Certified Teachers - Q&D Fund	4.3	4.3	0.0	4.3
Certified - ARPA Mental Health		1.2	1.0	1.0
Total FTE Certified	177.5	178.5	(1.1)	176.4
Instructional Support				
Special Education (Occupational Therapist, Physical Therapist, Speech & Language Pathologist Assistant, Certified Occupational Therapist Assistant)	3.4	3.3	0.0	3.4
BCBA: Q&D	1.0	0.0	(1.0)	0.0
Regular Ed Teaching Assistants	10.8	14.7	4.4	15.1
Special Ed Teaching Assistants	52.6	52.2	5.0	57.6
Regular Ed Teaching Assistants: Q&D	1.4	1.4	0.0	1.4
Regular Ed Teaching Assistants: OCA&SSG	1.0	1.0	0.0	1.0
Tutor	0.2	0.2	0.0	0.2
Tutors- ELL	0.9	0.7	(0.2)	0.7
Tutor - Q&D	3.0	3.0	0.0	3.0
Total FTE Instructional Support	74.2	76.5	8.1	82.3
Operational Support				
Campus Supervisors (GMMS/GMHS)	2.0	2.0	0.0	2.0
Secretarial & Clerical	20.0	20.5	(0.5)	19.5
Staff Accountant	0.3	0.0	(0.3)	0.0
Technician Support	4.0	4.0	0.0	4.0
Custodial & Maintenance	21.0	21.0	0.0	21.0
Athletics (Athletic Director, Athletic Site Supervisor)	1.6	1.6	0.0	1.6
Total FTE Operational Support	48.9	49.1	(0.8)	48.1
Total	311.6	315.2	6.3	317.8

FY26 Operating Budget Summary

DESCRIPTION	FY23-24 Actual	FY24-25 Budget	FY25-26 Proposed Budget	↑ or ↓	%
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Certified Salaries

Administration	\$ 1,857,786	\$ 1,816,879	\$ 1,860,366	\$ 43,487	2.39%
Regular Education	\$ 11,402,437	\$ 11,623,561	\$ 11,837,531	\$ 213,970	1.84%
Special Education	\$ 1,942,830	\$ 2,116,104	\$ 2,129,143	\$ 13,039	0.62%
TOTAL	\$ 15,203,052	\$ 15,556,544	\$ 15,827,040	\$ 270,496	1.74%

Substitutes/Tutors/Support Salaries

Substitutes	\$ 46,993	\$ 8,346	\$ 8,596	\$ 250	3.00%
Special Education Support - PT/OT	\$ 458,178	\$ 497,291	\$ 519,932	\$ 22,641	4.55%
Technology Support	\$ 341,466	\$ 357,910	\$ 274,096	\$ (83,814)	-23.42%
Tutors - Regular Education	\$ 21,888	\$ 41,720	\$ 35,589	\$ (6,131)	-14.70%
Tutors - Special Education	\$ 28,535	\$ 41,873	\$ 61,556	\$ 19,683	47.01%
TOTAL	\$ 897,060	\$ 947,140	\$ 899,770	\$ (47,370)	-5.00%

Teaching Assistant Salaries

Regular Education	\$ 402,964	\$ 327,901	\$ 445,622	\$ 117,721	35.90%
Special Education	\$ 1,279,652	\$ 1,528,934	\$ 1,830,695	\$ 301,761	19.74%
TOTAL	\$ 1,682,616	\$ 1,856,835	\$ 2,276,317	\$ 419,482	22.59%

School Secretary Salaries	\$ 687,533	\$ 715,648	\$ 706,231	\$ (9,417)	-1.32%
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Central Office Salaries	\$ 622,475	\$ 659,710	\$ 708,883	\$ 49,173	7.45%
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Custodial & Maintenance Salaries	\$ 1,492,037	\$ 1,481,279	\$ 1,533,303	\$ 52,024	3.51%
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Student Activities/Athletics Salaries	\$ 450,602	\$ 545,575	\$ 574,117	\$ 28,542	5.23%
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TOTAL SALARIES	\$ 21,035,375	\$ 21,762,731	\$ 22,525,661	\$ 762,930	3.51%
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Employee Benefits

Health	\$ 4,391,682	\$ 4,855,323	\$ 5,011,900	\$ 156,577	3.22%
Pension	\$ 327,593	\$ 307,077	\$ 355,686	\$ 48,609	15.83%
Retirement Severance	\$ 66,494	\$ 134,742	\$ 152,324	\$ 17,582	13.05%
Other	\$ 981,517	\$ 1,068,260	\$ 1,131,023	\$ 62,763	5.88%

TOTAL BENEFITS	\$ 5,767,286	\$ 6,365,402	\$ 6,650,933	\$ 285,532	4.49%
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TOTAL SALARIES & BENEFITS	\$ 26,802,661	\$ 28,128,133	\$ 29,176,594	\$ 1,048,461	3.73%
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Purchased Services

Instructional	\$ 721,459	\$ 646,876	\$ 771,619	\$ 124,743	19.28%
Administration	\$ 638,810	\$ 528,068	\$ 549,713	\$ 21,645	4.10%
Maintenance	\$ 72,678	\$ 100,133	\$ 97,360	\$ (2,773)	-2.77%
TOTAL	\$ 1,432,947	\$ 1,275,077	\$ 1,418,692	\$ 143,615	11.26%

Legal Services	\$ 63,550	\$ 55,000	\$ 62,500	\$ 7,500	13.64%
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Repairs & Maintenance

Instructional	\$ 64,955	\$ 79,319	\$ 77,244	\$ (2,075)	-2.62%
Administration	\$ 4,675	\$ 8,500	\$ 5,000	\$ (3,500)	-41.18%
Maintenance	\$ 516,786	\$ 451,698	\$ 486,000	\$ 34,302	7.59%
TOTAL	\$ 586,416	\$ 539,517	\$ 568,244	\$ 28,727	5.32%

FY26 Operating Budget Summary

DESCRIPTION	FY23-24 Actual	FY24-25 Budget	FY25-26 Proposed Budget	↑ or ↓	%
Transportation					
Regular Education	\$ 988,277	\$ 1,038,562	\$ 1,107,420	\$ 68,858	6.63%
Special Education	\$ 1,103,882	\$ 1,388,936	\$ 1,137,463	\$ (251,473)	-18.11%
Vocational-Technical	\$ 104,468	\$ 130,185	\$ 125,500	\$ (4,685)	-3.60%
TOTAL	\$ 2,196,627	\$ 2,557,682	\$ 2,370,382	\$ (187,300)	-7.32%
Insurance - LAP/UST/Cyber	\$ 114,079	\$ 112,960	\$ 125,470	\$ 12,510	11.07%
Communications	\$ 72,007	\$ 90,345	\$ 92,989	\$ 2,644	2.93%
Tuition					
Special Education	\$ 2,261,880	\$ 2,761,670	\$ 2,889,666	\$ 127,996	4.63%
Adult Education	\$ 10,570	\$ 10,967	\$ 11,317	\$ 350	3.19%
TOTAL	\$ 2,272,450	\$ 2,772,637	\$ 2,900,983	\$ 128,346	4.63%
Conference & Travel	\$ 47,786	\$ 72,219	\$ 68,119	\$ (4,100)	-5.68%
General Supplies					
Regular Education	\$ 247,545	\$ 322,829	\$ 318,111	\$ (4,718)	-1.46%
Special Education	\$ 33,708	\$ 36,550	\$ 49,550	\$ 13,000	35.57%
Administration	\$ 75,781	\$ 80,381	\$ 93,611	\$ 13,230	16.46%
Maintenance	\$ 179,105	\$ 146,372	\$ 167,290	\$ 20,918	14.29%
TOTAL	\$ 536,139	\$ 586,132	\$ 628,562	\$ 42,429	7.24%
Utilities					
Electricity	\$ 655,077	\$ 639,427	\$ 695,569	\$ 56,142	8.78%
Fuel Oil/Natural Gas	\$ 206,191	\$ 212,163	\$ 156,475	\$ (55,688)	-26.25%
TOTAL	\$ 861,268	\$ 851,590	\$ 852,044	\$ 454	0.05%
Textbooks/Workbooks	\$ 89,638	\$ 119,698	\$ 115,280	\$ (4,418)	-3.69%
Library/Media Center	\$ 56,727	\$ 57,368	\$ 60,581	\$ 3,212	5.60%
Software	\$ 392,507	\$ 452,674	\$ 510,164	\$ 57,490	12.70%
Dues & Fees	\$ 37,611	\$ 40,988	\$ 42,262	\$ 1,274	3.11%
Replacement Equipment					
Administration	\$ 7,226	\$ 2,500	\$ 3,500	\$ 1,000	40.00%
Maintenance	\$ -	\$ 6,000	\$ 6,000	\$ -	0.00%
TOTAL	\$ 7,226	\$ 8,500	\$ 9,500	\$ 1,000	11.76%
Student Activities	\$ 350,383	\$ 398,001	\$ 415,776	\$ 17,775	4.47%
TOTAL PROGRAM BUDGET	\$ 9,117,360	\$ 9,990,388	\$ 10,241,548	\$ 251,160	2.51%
OVERALL BUDGET TOTAL	\$ 35,920,021	\$ 38,118,521	\$ 39,418,142	\$ 1,299,621	3.41%

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

FY26 Operating Budget Line Item Review

CERTIFIED SALARIES

\$15,827,040

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5110	Administration	1,857,786	1,816,879	1,860,366
5111	Regular Education	11,402,437	11,623,561	11,837,531
5111	Special Education	1,942,830	2,116,104	2,129,143

5110 Administration

\$1,860,366

This includes salaries for all certified school administrators including Central Office and building administrators.

5111 Regular Education

\$11,837,531

This includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. This labor group follows the GEA contract.

5111 Special Education

\$2,129,143

This includes all certified special education teachers and related service specialists, such as school psychologists, occupational therapists and social workers. This labor group follows the GEA contract.

SUBSTITUTES/TUTORS/SUPPORT SALARIES

\$899,770

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5121	Subs - Regular Education	46,993	8,346	8,596
5116	OT/PT/Speech Support	458,178	497,291	519,932
5130	Tech Support	341,466	357,910	274,096
5126	Tutors - Regular Education	21,888	41,720	35,589
5126	Tutors - Special Education	28,535	41,873	61,556

5121 Substitutes - Regular Education

\$8,596

This provides for internal substitute coverage when teachers are absent due to illness, approved personal leaves, professional development and curriculum work.

5116 OT/PT/Speech Support

\$519,932

This funds Occupational, Physical and Speech Therapists throughout the District. The increase is due to addition of a 0.5 FTE Board-Certified Behavior Analyst.

5130 Technology Support

\$274,096

This includes the Director of Technology, Technology Operations Manager, Technology Support Specialist, and Information Technology Specialist. The decrease in FY26 is due to increased reimbursement from the Town (which includes one-time grant funds) to offset salary costs related to shared services.

5126 Tutors - Regular Education

\$35,589

This account includes tutors for homebound instruction and English Language Learners.

5126 Tutors - Special Education

\$61,556

This supports school year and summer tutoring required by Individual Education Plans. The increase is due to the increased need for student support for in-district summer special education programs.

TEACHER ASSISTANT SALARIES

\$2,276,317

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5112	Regular Education	402,964	327,901	445,622
5112	Special Education	1,279,652	1,528,934	1,830,695

5112 Regular Education

\$445,622

Regular Education Teaching Assistants provide support to students and teachers. The ability to reduce Teaching Assistants in FY25 as originally planned during the budget process was not possible due to student need. Those salaries/positions are now budgeted in FY26 and is the primary reason for the increase.

5112 Special Education \$1,830,695

Special Education Teaching Assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. The increase is due to the addition of 4.0 FTE for the B.E.A.R. Transition Academy and 1.0 FTE (0.5 FTE grant funded) for the RISE Program at Kelly Lane.

CLERICAL/CUSTODIAL SALARIES/CONTINGENCY \$2,948,417

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5113	Secretarial/Clerical	687,533	715,648	706,231
5113	Central Services	622,475	659,710	708,883
5114	Custodial/Maintenance	1,492,037	1,481,279	1,533,303

5113 Secretarial and Clerical Salaries \$706,231

This provides for the salaries of part-time and full-time school secretaries and clerical staff assigned to each of the four schools. The decrease in FY26 is due to the reduction of 1.0 FTE.

5113 Central Office Support Staff Salaries \$708,883

This provides the salaries of union and non-affiliated Central Office support staff in the following offices: Superintendent, Assistant Superintendent, Business, Pupil Services, Facilities, and Human Resources. The increase is primarily due to the added support staff position in the Human Resources office.

5114 Custodial and Maintenance Salaries \$1,533,303

This includes the salaries of the Director of Facilities, school custodians, maintenance workers, and overtime costs. The increase is due to contractual salary increases, as well as changes to staff.

STUDENT ACTIVITY/ATHLETIC SALARIES \$574,117

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5119/5125	Student Activity/Athletic Salaries	450,602	545,575	574,117

5119/5125 Student Activity/ Athletic Salaries

This line item provides for coaching stipends and compensation for staff who supervise approved athletic/student activities. The increase reflects compensation for the Athletic Director during the CIAC summer season, contractual stipend increases, as well as the movement of officials salaries to this line item.

EMPLOYEE BENEFITS \$6,650,933

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5210	Group Life	43,491	47,149	56,598
5211	Long-Term Disability	50,212	51,128	53,963
5220	FICA	324,229	344,345	383,496
5221	Medicare	304,788	318,221	324,883
5230	Contribution 401(A)	52,102	56,164	52,623
5235	Contribution Defined Benefit Plan	327,593	307,077	355,686
5240	Tuition Reimbursement	17,044	31,000	31,000
5241	Vision Care	0	1,200	1,200
5250	Unemployment	7,585	27,400	27,400
5260	Workers' Compensation	117,227	120,158	123,749
5270	Granby Health Plan	4,045,568	4,515,123	4,633,700
5271	Employer Contribution HSA/HRA	346,114	339,000	377,000
5290	Annuities	60,626	68,445	72,311
5291	Employee Assistance Program	4,212	4,250	5,000
5295	Retirement & Severance	66,494	134,742	152,324

5210	Group Life	\$56,598
	This account provides for the contractual cost share of life insurance benefits.	
5211	Long-Term Disability	\$53,963
	This account provides for the portion of long-term disability insurance costs paid by the Board for all employees over 30 hours.	
5220	FICA	\$383,496
	This account provides for tax contributions at 6.20% of employee wages. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their employer contributions to social security.	
5221	Medicare	\$324,883
	This line item provides for tax contributions at 1.45% of employee wages.	
5230	Contribution 401(A)	\$52,623
	This account provides for the employer's contribution to the 401(a), administrated by the Town, for eligible employees.	
5235	Contribution Defined Benefit Plan	\$355,686
	This account provides for the employer's pension contribution for eligible employees. The amount is based on actuarial valuations and changes in covered employees which is updated every two years.	
5240	Tuition Reimbursement	\$31,000
	Per contract, this account provides for certified staff payments for approved college coursework.	
5241	Vision Care	\$1,200
	This account covers the employer portion of vision care for eligible employees.	
5250	Unemployment	\$27,400
	This account provides for payments for unemployment benefits. The budget amount reflects the estimate of claims for the budget year.	
5260	Workers' Compensation	\$123,749
	This provides coverage for workers' compensation insurance.	
5270	Granby Health Plan	\$4,633,700
	Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget includes a premium increase, as well as census changes, which represents a 2.63% increase.	
5270	Employer Contribution HSA/HRA	\$377,000
	Funds from this account are deposited into individual Health Savings/Health Reimbursement Accounts for those employees that are covered by the High Deductible Health Plan.	
5290	Annuities	\$72,311
	This account covers Board paid annuities and is driven by contractual agreements.	
5291	Employee Assistance Program	\$5,000
	A confidential employer-sponsored benefit designed to provide support for employees dealing with a range of personal and professional challenges. Typical services include counseling, financial and legal assistance, stress management resources and life/work balance support.	
5295	Retirement & Severance	\$152,324
	This line item provides for contractual retirement and severance payments. The amount reflects an estimate based on the employment census.	

PURCHASED SERVICES - INSTRUCTIONAL**\$771,619**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5330	Educational Services	515,134	492,006	588,082
5330	Support Services	206,325	154,870	183,537

5330 Educational Services \$588,082

This includes the cost of services, such as, copiers, substitutes, curriculum development activities, and purchased instructional services for virtual classes. The increase reflects the addition of employee benefits for the School Resource Officer as well as an increase in the rate for our contracted substitute services.

5330 Support Services \$183,537

Funding for special education support services include evaluation services required by law. The increase is due to the addition of an Alternative Learning Center at the middle school/high school, training for teachers to deliver specialized reading instruction, as well as increased costs of contractual services.

PURCHASED SERVICES - ADMINISTRATION**\$549,713**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5310	Professional Services	156,760	16,880	15,000
5330/5331	Support Services	481,251	508,499	532,024
5340	Technical Services	799	2,689	2,689

5310 Professional Services \$15,000

This provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g., regional teacher recruiting fair). This decrease in this line item is due to the decrease in requested services.

5330/5331 Support Services \$532,024

This includes contracted services for health services and physician fees. Contracted nursing services will increase 5% in FY26.

5340 Technical Services \$2,689

This account covers the cost of contracted technology and fiscal consulting services.

PURCHASED SERVICES - MAINTENANCE**\$97,360**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5310/5340	Support - Maintenance	0	18,525	18,525
5411	Water/Sewer	11,407	18,654	14,269
5412	Disposal Services	30,551	32,234	33,846
5442	Rentals	30,720	30,720	30,720

5310 Support - Maintenance \$18,525

This includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department and is flat-funded.

5411 Water/Sewage \$14,269

This includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane Primary School and Wells Road Intermediate School.

5421 Disposal Services \$33,846

This represents the cost of trash disposal, recycling and composting.

5442 Rental/Lease \$30,720

This funds additional storage space rentals due to the lack of on-site maintenance and athletic storage facilities.

LEGAL SERVICES**\$62,500**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5330	BOE/Superintendent	40,223	27,500	35,000
5330	Special Services	23,327	27,500	27,500

5330 Legal Services - Regular Education \$35,000

This line item provides for attorney fees for matters such as collective bargaining and personnel contract grievances. Costs vary from year-to-year depending on collective bargaining schedules and specific cases. This account also provides for the cost of services required for complex matters surrounding education.

5330 Legal Services - Special Education \$27,500

This line item provides for attorney fees for special education matters and due process hearings.

REPAIRS/MAINTENANCE**\$568,244**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5430	Instructional Repairs/Maintenance	64,955	79,319	77,244
5430	Administration	4,675	8,500	5,000
5430	Buildings/Grounds	516,786	451,698	486,000

5430 Instructional Repairs/Maintenance \$77,244

This line item funds network management and maintenance services not directly provided by district technology personnel as well as repair and recalibration of musical and laboratory instruments.

5430 Administration \$5,000

This line item includes the repair/maintenance of non-instructional equipment used throughout the District.

5430 Building and Grounds \$486,000

Funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. The increase is due to the increased cost of services.

TRANSPORTATION**\$2,370,382**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5510	Regular Education	988,277	1,038,562	1,107,420
5510	Special Education	1,103,882	1,388,936	1,137,463
5511	Vocational	104,468	130,185	125,500

5510 Regular Education \$1,107,420

This funds all regular student transportation to and from school. The budget reflects the increase in the contractual daily transportation rate, as well as the return of one bus route originally removed during the FY25 budget process.

5510 Special Education \$1,137,463

This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account. The reduced budget in special education transportation is due to the renegotiation of the current contract.

5511 Vocational \$125,500

Districts are required to provide transportation for students who attend the Vocational-Technical School. We share transportation with neighboring districts when possible to offset the expense.

INSURANCE - PROPERTY/LIABILITY**\$125,470**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5520	Insurance	114,079	112,960	125,470

5520 Insurance \$125,470

This funds insurance coverage for property, personal, auto, legal liability and cyber.

COMMUNICATIONS**\$92,989**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5530	Telephone	53,796	60,891	62,300
5531	Postage	7,354	13,589	11,600
5540	Advertising	1,530	1,915	2,450
5550	Printing and Binding	9,327	13,950	16,639

5530 Telephone \$62,300

This covers the cost of routine usage for the district.

5531 Postage \$11,600

This covers district mailings, including some report cards and letters. The District continues to use on-line services when permissible.

5540 Advertising \$2,450

This includes fees for employment opportunities, bid notices and for any legal notices that are required by State or Federal law.

5550 Printing and Binding \$16,639

This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) for students, parents and the community. The increase in FY26 is due to the need for updated building signage.

TUITION - SPECIAL EDUCATION**\$2,889,666**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5561/5563	Outplacement Tuition	2,261,880	2,761,670	2,889,666

5561/5563 Outplacement Tuition \$2,889,666

This includes tuition for students receiving special education services outside the school district. Figures are based on the needs as prescribed by each student's individual education plan and the district is experiencing an increase in the need for students receiving such services.

TUITION - ADULT EDUCATION**\$11,317**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5561	Adult Education	10,570	10,967	11,317

5561 Adult Education \$11,317

Granby is mandated to provide instruction in high school graduate equivalency diplomas, English for adults with limited English proficiency, citizenship courses and elementary basic skills. Grant funds help offset the cost of participation in the Enfield Adult Education Program.

CONFERENCE AND TRAVEL REIMBURSEMENT**\$68,119**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5581	Conference and Travel	47,786	72,219	68,119

5581 Conference and Travel \$68,119

This line item provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel. The decrease is due to the increased option of online participation.

GENERAL SUPPLIES**\$628,562**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5610	Regular Education	247,545	322,829	318,111
5610	Special Education	33,708	36,550	49,550
5610	Administration	75,781	80,381	93,611
5610	Maintenance Supplies	34,121	36,333	36,333
5611	Custodial Supplies	129,075	87,000	112,736
5612	Grounds Supplies	1,007	4,039	4,500
5614	Uniforms and Work Shoes	7,065	13,000	7,000
5626	Gas and Oil	7,837	6,000	6,720

5610	Regular Education	\$318,111
	General supplies for regular education include instructional supplies for all grade levels. This category also includes testing materials, as well as consumable tech supplies used for instruction.	
5610	Special Education	\$49,550
	This account provides for the materials used for special education instruction and for assistive technology.	
5610	Administration	\$93,611
	This line item provides for routine supplies used throughout the district including nursing supplies, technology supplies and Board recognition. The increase in FY26 is due to rising costs of nursing and technology supplies.	
5610	Maintenance Supplies	\$36,333
	This account provides for all supplies used by the school system's maintenance department (e.g., plumbing, electrical and hardware).	
5611	Custodial Supplies	\$112,736
	This account provides for supplies for custodial services in the buildings including such items as paper products and cleaning supplies.	
5612	Grounds Supplies	\$4,500
	This line item includes items such as fertilizer and weed control, as well as parts and repair for grounds equipment.	
5614	Uniforms and Work Shoes	\$7,000
	This account covers contractual requirements for uniforms and work shoe reimbursement for the staff of the Facilities Department. The purchase of uniforms occurs every other year.	
5626	Gas and Oil	\$6,720
	This account reflects maintenance vehicle fuel costs, small engine power equipment and to heat the sprinkler system emergency pump stations.	

UTILITIES

\$852,044

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5622	Electricity	655,077	639,427	695,569
5624	Heating Fuel/Natural Gas	206,191	212,163	156,475

5622	Electricity	\$695,569
	The cost and delivery of electricity continues to rise. Electricity supply (not delivery) has been competitively bid and is included in this budget.	
5624	Heating Fuel/Natural Gas	\$156,475
	The district contracted for FY26 heating oil at a lower rate than in FY25. It is anticipated natural gas will also decrease slightly.	

TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL

\$115,280

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5640	Textbooks/Periodicals	29,108	63,725	69,721
5642	Workbooks	59,833	52,282	43,959
5644	Audio/Visual	696	3,691	1,600

5640	Textbooks/Periodicals - Replacement	\$69,721
	This funds new and replacement textbooks. This account fluctuates with the cost of original texts, new courses and class size. In FY26, new textbooks for French are included.	
5642	Workbooks	\$43,959
	This covers the cost of student workbooks and teacher materials at all levels.	
5644	Audio/Visual	\$1,600
	This provides for the maintenance of Makerspace production equipment and supplies for classrooms.	

LIBRARY/MEDIA CENTER**\$60,581**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5610	Supplies	9,264	12,162	11,650
5640	Library Books	41,602	39,000	41,931
5644	Audio/Visual	5,861	6,206	7,000

5610 Supplies \$11,650
The budgeted amount allows for maintenance of supplies for our four (4) media centers.

5640 Library Books \$41,931
This account provides funds for books and other printed materials for students, as well as resources for Capstone research, downloadable e-books, audio books, and on-line periodicals to support 1:1 computing.

5644 Audio/Visual \$7,000
This account provides funds for the audio/visual inventories for our four (4) media centers.

SOFTWARE**\$510,164**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5643	Software	392,507	452,674	510,164

5643 Software \$510,164
The funds in this account are used for instructional and administrative software purchases, maintenance and license fees. All software items are reviewed in detail each year for continued justification. Increases in the software budget reflects added infrastructure requirements, as well as additional instructional opportunities.

DUES AND FEES**\$42,262**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5810	Dues and Fees	37,611	40,988	42,262

5810 Dues and Fees \$42,262
This account covers memberships in national, state and local organizations including membership in the Connecticut Association of Schools and other various organizations to further the instruction of students.

EQUIPMENT**\$9,500**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5739	Replacement Administrative Equip	7,226	2,500	3,500
5739	Replacement Maintenance Equip	0	6,000	6,000

5739 Replacement Administrative Equipment \$3,500
This line item covers replacement of equipment.

5739 Replacement Maintenance Equipment \$6,000
Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment.

STUDENT ACTIVITIES**\$415,776**

<i>Object #</i>	<i>Item</i>	<i>FY24 Actual</i>	<i>FY25 Budget</i>	<i>FY26 Proposed Budget</i>
5330/5340	Officials/Athletic Trainer	83,471	95,359	106,217
5512	Transportation	128,556	140,031	151,462
5520	Insurance	5,913	6,960	6,960
5610/5642/5430	General Supplies, Rentals & Repairs	73,064	84,468	75,450
5622	Athletic Field Lights	15,540	20,200	20,200
5810	Dues and Fees	17,472	24,615	29,120
5910	Football Support	26,367	26,367	26,367

5330 Officials/Athletic Trainer \$106,217
This account covers fees provided to interscholastic officials for all high school sports and for athletic trainer services. Athletic trainer services continue to increase year-to-year.

5512	Transportation	\$151,462
	This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips.	

5520	Insurance	\$6,960
	This account provides insurance coverage relating to interscholastic athletics.	

5610/5642/ 5430	General Supplies & Rentals & Repairs	\$75,450
	These accounts provide for general supplies for athletics and other student activities.	

5622	Athletic Field Lights	\$20,200
	This account provides for lighting on the athletic fields at GMHS.	

5810	Dues and Fees	\$29,120
	This account provides for athletic and music program participation in statewide groups and co-op programs.	

5910	Football Support	\$26,367
	This account reflects District support of the football program. The program includes, by design, participants from Canton High School. Canton Public Schools shares in the cost of the program through a per-player participation fee. The remaining cost of the program is funded by the Granby Football Booster Club.	

BOE FY26 Operating Budget Request	\$ 39,418,142
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Small Capital Funding

The Town of Granby provides approximately \$1M of funding on an annual basis to address the normal wear and tear on our school buildings and grounds, furniture and equipment replacement, and maintenance needs. The amount requested for appropriation for FY26 to the District's Small Capital Fund is \$1,000,000.

Summary of Proposed Expenditures

Transportation & Equipment	\$117,431
Building Maintenance Projects	\$576,098
Technology	<u>\$306,471</u>
TOTAL	\$1,000,000



Transportation & Equipment

\$117,431

The Board of Education owns a bus fleet that operates through a transportation management contract with CREC Transportation Solutions, which is scheduled to expire on June 30, 2027. By way of the Small Capital Fund, the district planned to purchase one (1) preowned 77 passenger bus in FY25; however, due to limited pre-owned inventory, potential future fleet modifications and the current fleet being very well-maintained, this anticipated expense was not realized. Please note, daily operating costs to provide home-to-school transportation for Granby students is included in the operating budget.

BOE-Owned Bus Fleet

<u>Count</u>	<u>Year</u>	<u>Size</u>	<u>Fuel Type</u>
5	2015	77-passenger	Diesel
2	2016	77-passenger	Diesel
5	2017	77-passenger	Diesel
3	2019	77- passenger	Diesel
1	2021	14-passenger w/lift	Diesel



Facility Vehicles

The District owns the following facility vehicles to assist with day-to-day operations. One new vehicle was purchased in FY25, with no new purchases planned for FY26.

<u>Count</u>	<u>Year</u>	<u>Description</u>
1	2006	Ford Van (Mail/Student)
2	2012	Ford Econoline Van (Maintenance)
1	2013	Ford Econoline Van (Food Service)
1	2016	Kubota Four Wheel Drive BX 2600
1	2022	Ford F-450 Pick-up Truck (Snow Plowing)
1	2024	Ford F-350 Pick-up Truck (Snow Plowing)
1	2025	Ford F-350 Pick-Up Truck (Snow Plowing)



Existing lease/purchase expenditures: \$117,431

New lease/purchase expenditures: \$ 0

Total Small Capital Transportation: \$117,431

Building Maintenance and Improvement	\$576,098
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Kelly Lane Primary School	\$165,000
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Oil tank removal and disposal and conversion to propane	\$165,000
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Wells Road Intermediate School	\$310,000
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Oil tank removal and disposal and conversion to propane	\$165,000
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Buttress wall and tile replacement for building exterior	\$145,000
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GMHS	\$101,098
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HVAC state-mandated testing	\$101,198
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Technology	\$306,471
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Replacement of Existing Technology	\$154,528
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Interactive Digital Classroom Displays with Computer (HS)	\$4,000
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Replacement PCs, Printers, Network Hardware, and Switches (District)	\$24,528
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Security Cameras (District)	\$6,000
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1:1 Technology Equipment	\$120,000
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Emergency Repair & Equipment	\$22,000
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Repair for projection equipment/displays, computers, AV equipment, wireless equipment, and printers (District)	\$10,000
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Repair and upgrade funds for technology infrastructure, networking equipment, wiring, fiber optics, etc. (District)	\$12,000
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Total FY26 Expenditures	\$176,528
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Existing lease/purchase expenditure:	\$286,645
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New lease/purchase expenditure:	<u>\$ 19,826</u>
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Total Small Capital Technology:	\$306,471
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Capital Priority Planning

Recently, the Capital Priority Planning Advisory Committee (CPPAC) was reconstituted and began the important work to prioritize the capital needs for the schools and the town. This will allow for the development and execution of a comprehensive funding plan to pay for the school district's capital needs. Funding will be in the form of the Town of Granby general fund, bonding, leases, available grants, all of which are outside the scope of this operating budget.

The school district worked to identify our needs for buildings and grounds across the District. This includes Kelly Lane Primary School, Wells Road Intermediate School, Granby Memorial Middle School, Granby Memorial High School, and the Board of Education building. In addition, needs have been identified for fields, playgrounds and parking areas as well as bus and maintenance equipment. As a result, our priorities are as follows:

Granby Memorial Middle School

Considering the age of the building (32 years old) and most of the mechanicals, plumbing and electrical being original to the building, it is anticipated that the process of renovating to new will be the ideal comprehensive package which addresses all areas that are in dire need of refurbishment and/or upgrade. Additionally, optimal teaching and learning environments have evolved over the last three (3) decades with changes in technology, need for small group and alternative learning spaces.

Stadium Field Turf and Track

The track and turf field at Granby Memorial High School was installed in 2013, the track is meticulously maintained and serves as a source of pride and enjoyment for both the school district and the greater Granby community. In recent years, the track and field have faced significant structural challenges, including the formation of sinkholes. These issues have progressed to the point where track and field meets can no longer be hosted, and safety concerns have led to restrictions on community access.



Turf fields generally have a lifespan of 8–10 years, which can be extended to 10–15 years under optimal conditions. However, as the GMHS field enters its 12th year, it has exceeded its expected lifespan, and due to unique environmental factors, a full replacement is both warranted and necessary.

Safety and Security

The safety and security of Granby Public Schools is always at the forefront and in the ever-changing landscape of school security with threats to student and staff safety and swatting incidents nationwide, more can always be done to secure our school environments. There are a number of upgrades to our security systems that can be shared publicly and others that will need to remain confidential to maintain safety. Funding priorities are:

- Upgrades to our lockdown, fire alarm and security panels districtwide
- Upgrade from a hard-key system to a credential access system
- Replacement and upgrades to fire doors and sprinkler systems

Glossary of Terms

Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

FTE (Full-Time Equivalent)

FTEs are the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees.

Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

High Deductible Health Plan (HDHP)

A High Deductible Health Plan (HDHP) is a health plan that combines a Health Savings Account (HSA) or a Health Reimbursement Arrangement (HRA) with traditional medical coverage. It provides insurance coverage and a tax-advantaged way to help save for future medical expenses. The HDHP/HSA or HRA provides greater flexibility and discretion over how health care dollars are used. HDHPs have annual deductibles and out-of-pocket maximum limits. With an HDHP, the annual deductible must be met before plan benefits are paid for services other than in-network preventive care services, which are covered 100%. HDHPs also protect against catastrophic out-of-pocket expenses for covered services. Once annual out-of-pocket expenses for covered services from in-network providers, including deductibles, copayments and coinsurance, reaches the pre-determined catastrophic limit, the plan pays 100% of the allowable amount for the remainder of the fiscal year.

Open Choice Program

The Capitol Region Open Choice Program is part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

Per Pupil Expenditure

Per Pupil Expenditure (PPE) is the total amount of money spent on each student. PPE is calculated by dividing the district's operating cost by total enrollment.

Q&D Fund

The Q&D Fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds received from the Open Choice Program are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Special Education Excess Cost Grant

The Special Education Excess Cost Grant reimburses school districts under two conditions. The first consists of reasonable costs of special education incurred for a student that exceeds 4.5 times the district's average per pupil expenditure for the preceding year. Although the grant allows the district to recover 100% of such costs, the state legislature consistently funds this grant at a substantially lower rate.

In the second instance, the grant covers 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state. Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services.

FY26 Board of Education Budget Request

FY25 Operating Budget	\$38,118,521
FY26 Operating Budget Request (3.41%)	\$39,418,142
Q&D Fund	\$ 984,237
Small Capital Fund	<u>\$ 1,000,000</u>
Board of Education Budget Request	\$41,402,379

*The Granby Public Schools
thanks the community for their support!*



Thank You!!