

# **TOWN OF GRANBY, CONNECTICUT**

## **2022 – 2023 PROPOSED ANNUAL TOWN BUDGET**

**AND**

## **2023 – 2032 CAPITAL IMPROVEMENT PROGRAM**

**FISCAL YEAR - JULY 1, 2022 TO JUNE 30, 2023**



### **BOARD OF SELECTMEN**

**Mark H. Fiorentino, First Selectman**

**Sally S. King, Vice Chairman**

**Frederick A. Moffa, O.D.**

**Mark C. Neumann**

**Kelly O. Rome**

**✕**

**Erica P. Robertson, Town Manager**

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## **TOWN MANAGER'S BUDGET MESSAGE**

### **SECTION A**

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**TOWN OF GRANBY**  
**TOWN MANAGER BUDGET MESSAGE**

March 7, 2022

The Honorable Mark H. Fiorentino, First Selectman  
and Members of the Board of Selectmen of the  
Town of Granby, Connecticut

I present for you the proposed Operating, Debt Service, and Capital Improvement Budget for the 2022-2023 Fiscal Year. These budgets attempt to balance the needs of Town operations and municipal departments in a fiscally responsible manner. It also seeks to respond to the goals and commitments of the Board of Selectmen and those of the Board of Finance.

Based on the Board of Finance target, I am recommending a town budget with an increase of 4.78% above current expenditures. This is a reduction of \$61,380 from my 5.29% Plus-One Budget. Additional financial information received since the new year as well as truing up accounts such as personnel and insurance allowed for this reduction. An increase of 4.78% equates to \$575,634 above the current year's budget. In most years, a budget target of 4.78% would enable the Town to easily maintain and/or expand our service levels. This year, we are faced with several high-cost issues that are driving up costs and contradict what would normally be a robust expenditure target. Overall, this budget is a maintenance budget; outside of funding for technology and communication enhancements which seek to boost capacity in these areas.

Budget drivers for FY 2022-2023 Town Operations include funding requirements for health insurance, contractually obligated personnel costs, significant increases in gasoline and diesel fuel costs, and significant increases in waste collection or tipping fees. There are also mandates of the recently enacted Connecticut Police Accountability Act to fund. Debt Service is increasing 5.95% or \$97,773. This increase is directly related to funding bond obligations that were approved in the last several years. There is no proposed increase in the Capital budget. The Town operations, Debt service and Capital budgets show a 4.34% or \$673,407 increase over the current year.

The combined total Town Operating, Debt Service, and Capital Budget are summarized below for the Board of Selectman's consideration. By Charter, the Board of Education separately develops a budget which is later combined into one Town of Granby Budget. This combined budget is presented to voters for approval.

GENERAL FUND	FY 2022 ADOPTED	FY 2023 PROPOSED	INCREASE (DECREASE)	% CHANGE
Town Operations	\$12,035,084	\$12,610,718	\$575,634	4.78%
Debt Service	1,644,620	1,742,393	97,773	5.95%
Capital Budget	1,850,000	1,850,000	0	N/A
Total	\$15,529,704	\$16,203,111	\$673,407	4.34%

**Budget and Guideline Process:**

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

A Plus-One Budget is part of the "Guideline Budget Process". Each year a Plus-One Budget is presented to the Board of Finance from the Board of Selectmen. It contains a preliminary estimate of operation needs for the ensuing year. For FY 2022-23 the Town Plus-One proposed a request of \$637,014 or 5.29% over the 2021-22 Budget. On December 20, 2021, the Town Manager submitted a Plus-One Budget to the Board of Selectmen. The Board of Selectmen voted to submit the Plus-One Budget to the Board of Finance on January 3, 2022.

Each year the Board of Finance, as the town's budget-making authority, after receiving the Plus-One Budget from the Town and Board of Education establishes a new "guideline" for Town and Board of Education operating budgets. Following Board of Finance meetings held in January and February, a guideline for a total town budget is established. For FY 2022-23 the guideline was set by vote of the Board of Finance for the Board of Selectmen and the Board of Education at their February 15, 2022, meeting. At this meeting, the Board of Finance set an operations guideline of keeping the operating budget under 4.78% increase for the Town and under 3.78% increase for the BOE and mill rate under 1% increase. The proposed town operational budget reflects the guideline to keep mill rate closed to 1% increase.

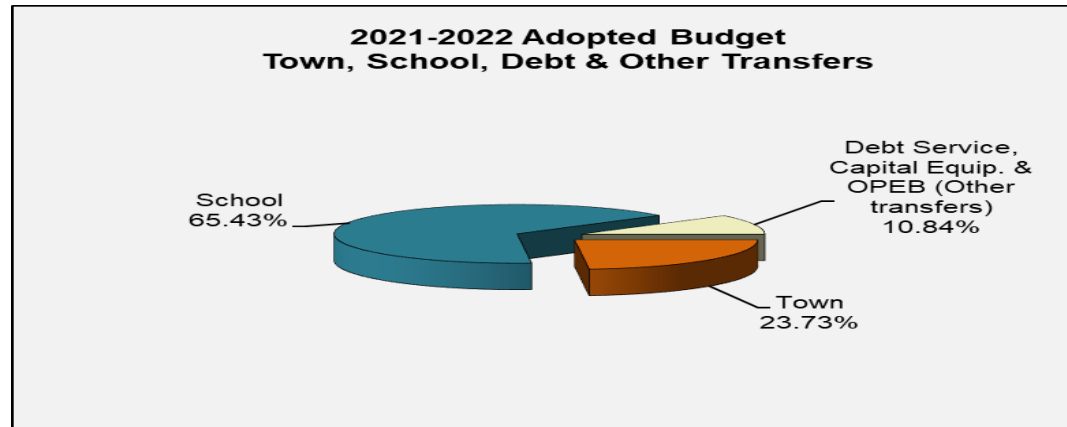
**Goals and Objectives:**

Periodically the Board of Selectmen will review and update a set of priorities and goal statements for the budget. A revision of these priorities and goal statements occurred at the BOS February 22, 2022, meeting. Currently, a set of town wide strategic goals is being developed and is expected to be incorporated into the FY 2023-24 budget process. The current priorities and goals listed below focus the budget and drive how Granby allocates its resources:

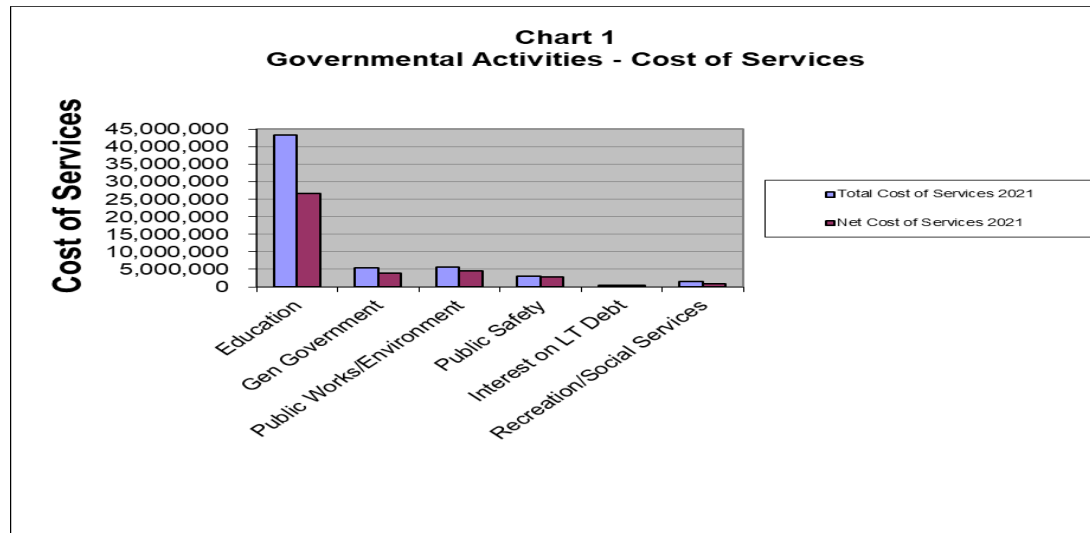
- Deliver and maintain excellent Town services that maximize the highest quality of life for all residents while budgeting in a conservatively and fiscally responsible manner.
- Explore alternative methods of providing services and ways to expand revenue sources to minimize property tax increases.
- Provide appropriate funding to maintain the Town assets and to meet the long-term capital needs of the Town.
- Move away from capital lease borrowing and fund cash purchases in the Capital Equipment/Improvement Fund
- Develop a multi-year plan to maintain unassigned fund balance reserves at a minimum of fifteen percent
- Improve and fund communication strategies with residents and business in all areas of government.

**Current FY 2021-22 Budget:**

The approved FY 2021-2022 total operating budget was **\$50,713,210**. Of this amount **\$33,183,506** was designated for Education Services, **\$15,529,704** was designated for Municipal Services, (including an amount of **\$1,644,620** for Debt Service), and **\$2,000,000** was designated for OPEB Trust Fund. Debt Service represented about 3.24% of the 2021-22 Budget.



The Capital Budget is contained within the town budget with an amount of \$1,850,000 supported by General Fund tax revenue. Grants also support the Capital Budget and are listed in the Capital Improvement Program at the back of the budget book. The 2021-22 Capital Budget includes items to meet both town and Board of Education requests for infrastructure maintenance and improvement, equipment replacement, and other capital needs.





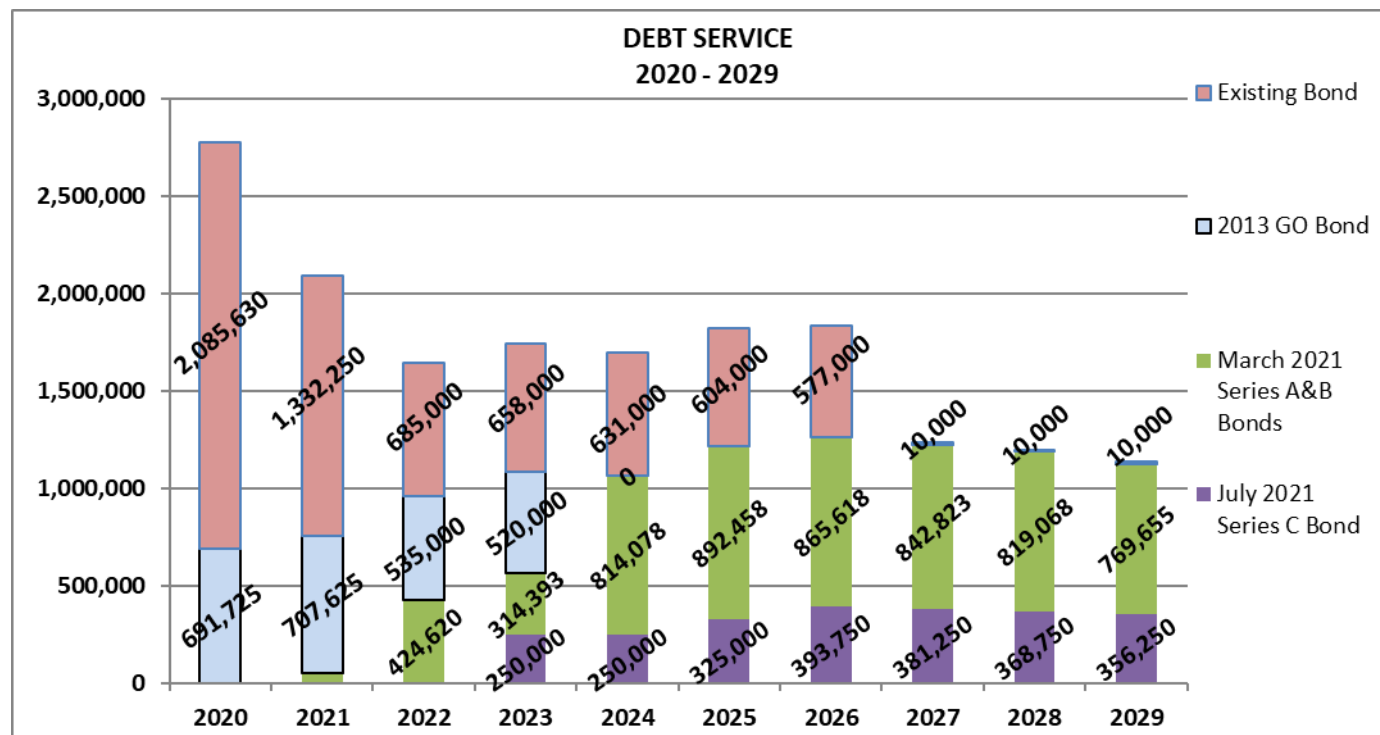
The “Governmental Activities” chart indicates costs, excluding capital improvements, of each of the town’s six major program activities in Fiscal Year 2021 as well as each program’s net cost (total cost less revenues generated from these activities). The Net Cost, shown on the Cost of Services chart, represents the financial tax burden placed on the taxpayers by each of these functions.

### Debt Service:

The Debt group of accounts includes appropriations to make principal and interest payments on the Town’s long-term debt. Last year, the town’s debt service budget decreased by \$445,255. Debt service for 2022-23 will increase by \$97,773 to a new total of \$1,742,393. An analysis of town debt service history is shown on page B-31 and on the following Debt Service chart.

Future large capital needs are generally addressed by the Capital Program Priority Advisory Committee (CPPAC). This committee is appointed by the Board of Selectmen. CPPAC develops several computer models to forecast a long-range plan for both town and school large capital requirements. The model includes operational estimates of growth and revenue estimates. Comparison of mill rate expectations are displayed, viewed, and compared, indicating potential budget tax consequences. It is expected that CPPAC will meet over the next fiscal year to recommend any needed bonded projects.

A chart depicting debt services former and future budget requirements from 2020 to 2029 follows:



Federal regulations require that these bond proceeds be used only for authorized projects.

### **Fund Balance:**

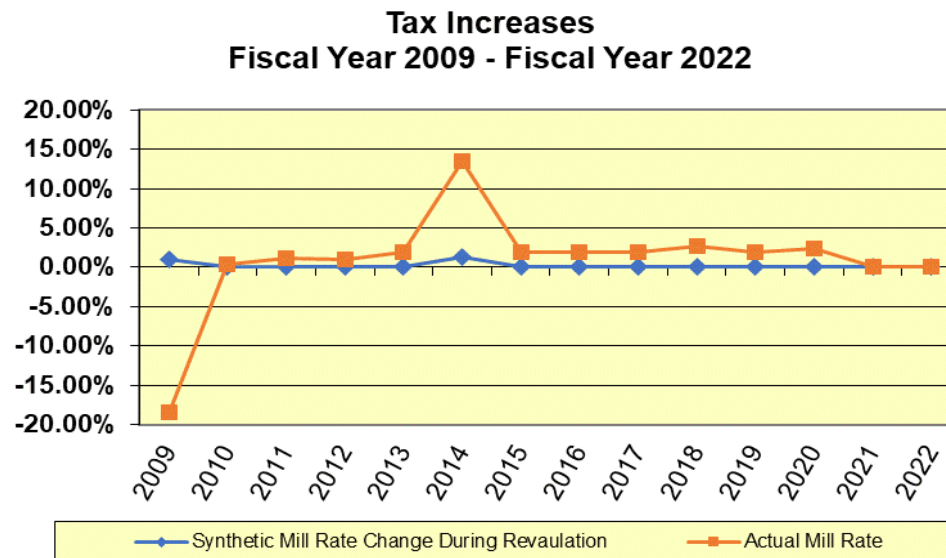
Consistent with the bond rating agency and as a prudent financial measure of financial stability, Granby strives to maintain a minimum fund balance of 12 to 17% of our adopted budget. Unassigned fund balance should be maintained at a minimum 15%. It is recommended that fund balance above 17% be used to fund one-time projects and for placement or replenishments into capital reserves for cash appropriations.

An analysis of Granby's fund balance is contained on page A-13 and in the town's 2021 Annual Comprehensive Financial Report (ACFR), which is available for review at the Town Clerk office or on the town's website at [www.granby-ct.gov](http://www.granby-ct.gov). Other budget information is also available on the website.

### **Property Tax:**

For the last two years there has been no increase in the property tax rate, or mill rate. Generally, property taxes are likely to increase most years. The cost to run a municipal organization does not remain level year over year and it certainly does not decrease. Contractual wage adjustments, inflation, unfunded mandates, changes in state revenues, the need to maintain infrastructure, and responding to changing needs and priorities of the community drive tax increases. Due to Granby's fiscal responsibility, compared to many, if not most towns, Granby has kept its annual tax increases low.

The following chart shows town tax increases since 2009.

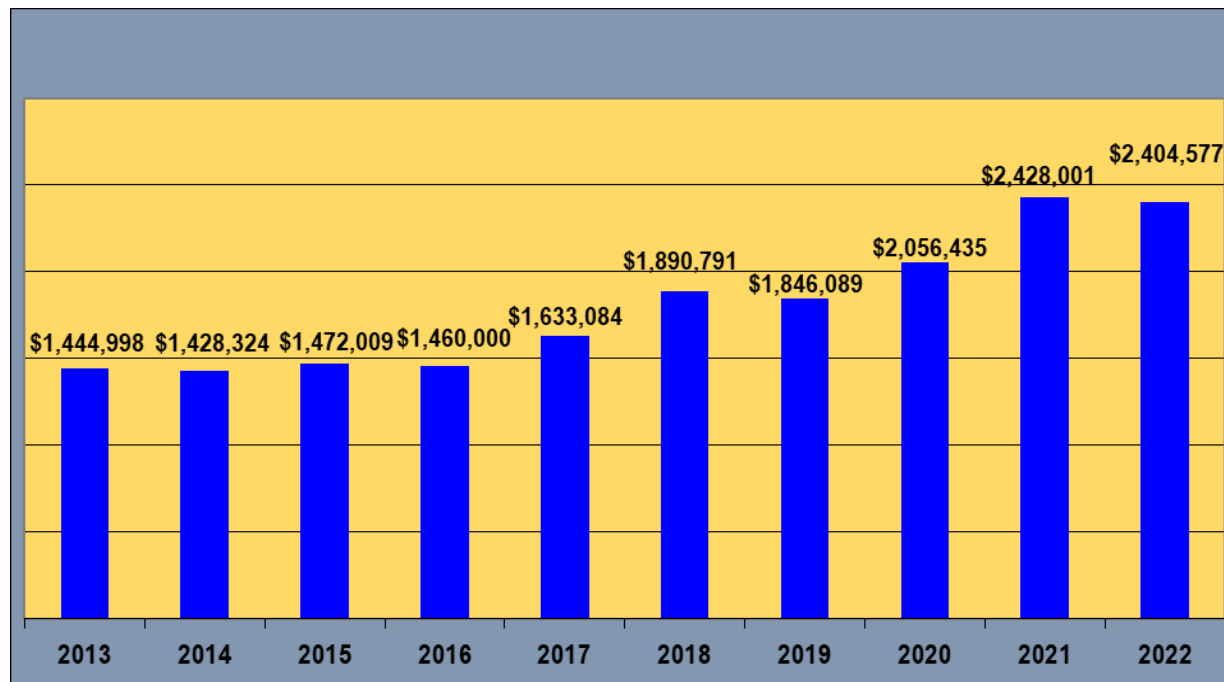


### Capital Improvements:

A Capital Improvement Program (CIP) is required to by Town Charter. It is also required by the State of Connecticut in order for the town to participate in certain state grant programs, a Capital Improvement Program is part of the town's budget. For long-range planning, Granby prepares a ten-year **Capital Program**. The **Capital Program (E155)** and **Capital Budget (D145)** detail is included in a separate portion of this budget document. Supplementary information (including proposed State Revenue Grant information) is provided to the Board of Selectmen during workshop reviews and is considered supportive information to the budget.

CIP projects may be recommended for a variety of reasons. The project may be for the renovation or replacement of an existing building, road, or piece of equipment. The project may be for the construction of a new facility, which the Town does not currently own or operate. The project may be to implement a new initiative or to improve the services or facilities that the Town offers to its residents. Oftentimes, the supporters of a particular project strongly believe that the project should be completed in the first year. Unfortunately, the Town cannot fund all projects in one year. Therefore, a ten-year plan is developed. By distributing the proposals over the foreseeable future, the townspeople can see not only what is proposed in the first year but can also see what is anticipated in coming years. The CIP allows the Town to make financial plans over time so as not to unduly burden the property taxpayer in any one year. The FY 2022-23 to FY 2031-32 CIP is a planning document that outlines major projects and equipment acquisitions that are contemplated for each of the next ten fiscal years.

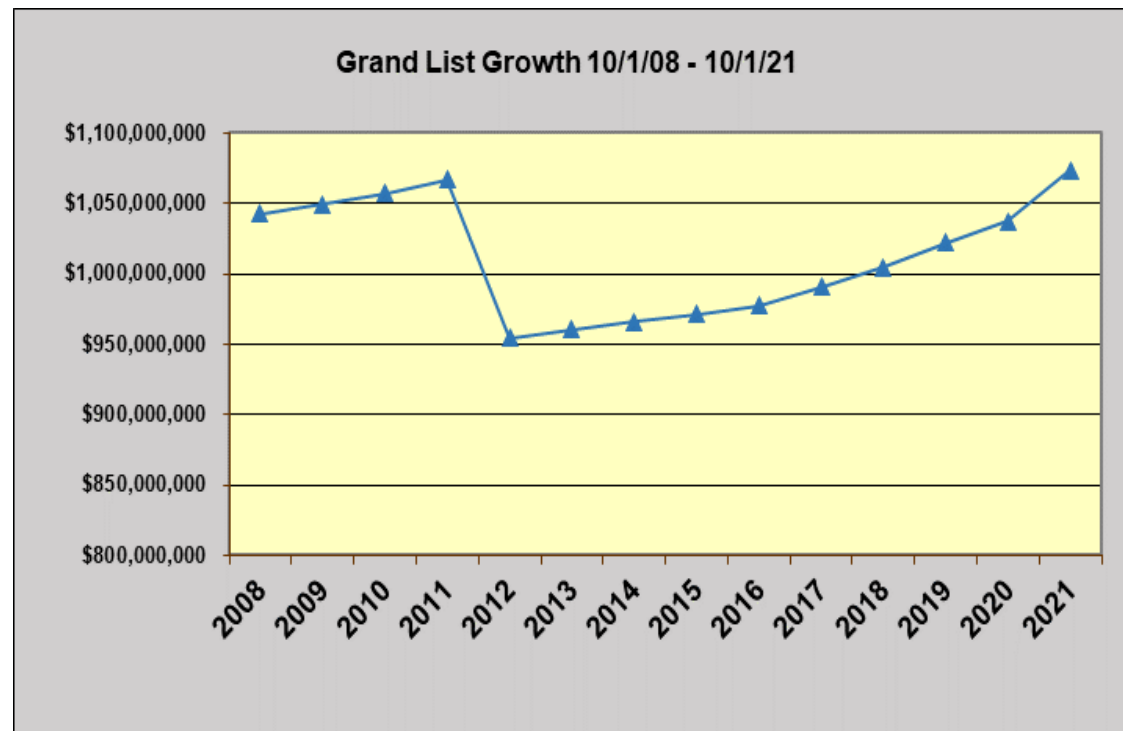
**Capital Equipment/Improvement Fund Budget  
Ten Year Comparison (Town and Board of Education)**



**Grand List:**

The Grand List is comprised of all the Real Estate, Motor Vehicles and Business Personal Property in Town. The Town of Granby's 2021 Grand List is \$1,073,748,490. The Grand List grew 3.53% or \$36,604,150. Most of the increase in the Real Estate portion of the Grand List, \$6,630,000 or 0.73%, reflects a continuation of last years' trend whereby much of the increase came through residential remodeling and home improvements. Granby's Motor Vehicle Grand List grew more than \$27,000,000 (26.86%). Motor vehicle values have surged across Connecticut and nationally. Increased values can be directly tied to the Covid-19 pandemic. A shortage of both new and used vehicles have caused the value of motor vehicles to skyrocket. The 2021 Net Adjusted Grand List (after BAA adjustments) will be used to compute a new mill rate for the FY 2022-2023 Budget. At our present mill rate of 39.61, the new Grand List will result in approximately \$1,986,051 in additional revenue.

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



**Conclusion:**

The total FY 2022-23 Town budget expenditure request including Operations, Capital, and Debt Service amounts to \$16,203,111. This is an increase of \$673,407 or 4.34% under the 2021-22 Total Town Budget. Town operating accounts are 4.78% above the current year. My proposed town operating budget meets the Board of Finance guideline. However, I look forward to our planned budget workshop sessions so that you may learn more about the specific budget requests from the Town's departments. As always, Town staff continually work to serve the community at a high level without substantially increasing the tax burden on our property owners. We constantly review the organization for efficiencies, cost savings and implementation of best practices for municipal governments. My staff and I stand ready to assist you in the budgeting process over the next several weeks. I look forward to working with the Board of Selectmen to present a Town budget to the Board of Finance that will meet both the financial and service needs of the Granby community.

Sincerely,

A handwritten signature in black ink, reading "Erica P. Robertson". The signature is written in a cursive, flowing style.

Erica P. Robertson  
Town Manager

**TOWN OF GRANBY  
BUDGET CALENDAR  
2022-2023**

November, 2021	Town Manager requests updated budget worksheets (including capital budget) from each department or agency of the town.
December, 2021	Town Manager begins review of proposed budgets submitted and submits Plus-One Budget to Board of Selectmen. <b>[Charter Sec. 10-1]</b>
January 3, 2022 <i>M</i>	Board of Selectmen regular meeting, 7:00 p.m. Board of Selectmen votes on Plus-One Budget and forwards to Board of Finance.
January 18, 2022 <i>T</i>	Three Board Meeting: Selectmen, Finance and Education, 7:00 p.m., Senior Center Community Room.
January 24, 2022	Board of Finance regular meeting, 7:30 p.m. with public comment Tentative budget guidelines established by the Board of Finance according to the agreed Budget Guideline Process.
January, 2022	Board of Selectmen and Board of Education assess implications of preliminary budget guidelines and give Town Manager and Superintendent of Schools guidance to address key Plus-One issues as they prepare their budgets.
February, 2022	Final budget preparation and compilation of the budget message by the Town Manager begins.
February 8, 2022 <i>T</i>	Regular Board of Finance meeting, 7:30, Police Department Community Room. The Board finalizes guidelines based on the latest grand list, state revenue estimates, and public input.
March 7, 2022 <i>M</i>	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room. Town Manager presents the Proposed Town Manager Budget to the Board of Selectmen. <b>[Charter Sec. 10-2]</b>
March 10, 2022 <i>Th</i>	Board of Selectmen Budget Workshop I, 6:00 p.m., Town Hall Meeting Room.
March 14, 2022 <i>M</i>	Board of Selectmen Budget Workshop II, 6:00 p.m., Town Hall Meeting Room.
March 17, 2022 <i>Th</i>	Board of Selectmen Workshop III, 6:00 p.m., Town Hall Meeting Room.
March 21, 2022 <i>M</i>	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room. Budget to be approved by Board of Selectmen.
March 29, 2022 <i>T</i>	Board of Education <b>[Charter Sec. 10-4]</b> and Board of Selectmen <b>[Charter Sec. 10-3]</b> to present proposed budgets to Board of Finance (formal presentations) at 7:00 p.m. Senior Center Community Room.
April 7, 2022 <i>Th</i>	Proposed Town Budget available for general distribution (Town Hall, Police Dept., & Libraries). <b>[Charter Sec. 10-5(b)]</b>

April 11, 2022 <b><i>M</i></b>	Board of Finance Public Hearing, 7:00 p.m., High School Auditorium. <b>[Charter Sec. 10-5 (b)]</b>
	Special Meeting of the Board of Finance immediately following the Public Hearing to consider action on the 2022-23 annual budget.
April 14, 2022 <b><i>Th</i></b>	Proposed Town Budget available for general distribution (Town Hall, Police Dept., & Libraries). <b>[Charter Sec. 10-5 (b)]</b>
April 25, 2022 <b><i>M</i></b>	Annual Budget Machine Vote 12:00 noon – 8:00 p.m. Town Hall Meeting Room <b>[Charter Sec. 10-5 (c)]</b>
May 2, 2022 <b><i>M</i></b>	Public Hearing if Machine Vote did not pass *
May 9, 2022 <b><i>M</i></b>	<b>Second</b> Machine Vote *

\* This process will continue with the hearing and machine vote until the Budget is passed.

**TOWN OF GRANBY**  
**FUND BALANCE**

A summary of changes in available fund balance (budgetary basis) for the **year ended June 30, 2021** is presented below:

Fund balance available for appropriation at July 1, 2020			\$9,371,497
Less - Fund balance appropriated to 2020-21 budget			<u>-444,000</u>
Undesignated fund balance at July 1, 2020			8,927,497
Add – Other grants adjustments			22,872
Less - Additional appropriations during the year			<u>-561,273</u>
Fund balance before current year operations			8,389,096
Current year budgetary operations:	Budget	Actual	
	<u>                    </u>	<u>                    </u>	
Revenues and transfers in	\$47,193,343	\$48,915,502	1,722,159
	=====	=====	
Expenditures and transfers out	\$48,198,616	\$47,447,654	<u>750,962</u>
	=====	=====	
Favorable results from budgetary operations			<u>2,473,121</u>
Fund balance available for appropriation at June 30, 2021			10,862,217
Less - Fund balance designated for 2021-22 budget			<u>-2,963,814</u>
Unreserved and undesignated fund balance at June 30, 2021 (budgetary basis)			\$7,898,403
			=====



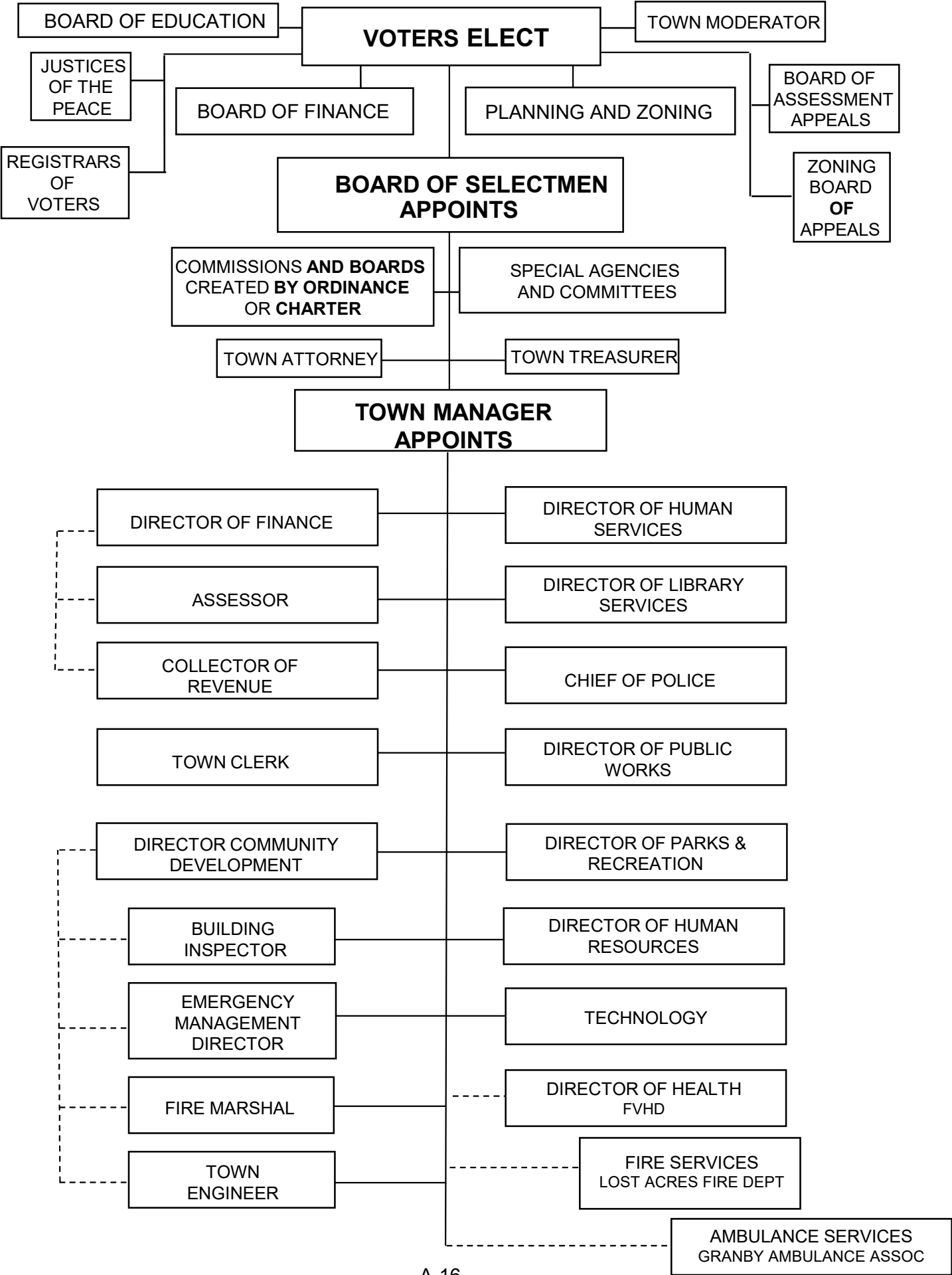
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**TOWN OF GRANBY**  
**Full-Time Staffing for 2015-2022**  
**(GENERAL FUND)**

<u>STAFFING</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b><u>ADMINISTRATION</u></b>								
Town Mgr.	1	1	1	1	1	1	1	1
Director of Finance	1	1	1	1	1	1	1	1
Exec. Secretary	1	1	1	1	1	1	1	1
Community Development Management Specialist	1	1	1	1	1	1	1	1
Fiscal Clerk	1	1	1	1	1	1	1	1
Account Clerk	1	1	1	1	1	1	1	1
Town Clerk	1	1	1	1	1	1	1	1
Coll. of Revenue	1	1	1	1	1	1	1	1
Assessor	1	1	1	1	1	1	1	1
Asst. Assessor	1	1	1	1	1	1	1	1
<b><u>PERSONAL &amp; PROPERTY PROTECTION</u></b>								
Bldg. Off.	1	1	1	1	1	1	1	1
Bldg. Secretary	1	1	1	1	1	1	1	1
Chief PD Adm.	1	1	1	1	1	1	1	1
Captain	1	1	1	1	1	1	1	1
Adm. Assistant	1	1	1	1	1	1	1	1
Comm./Disp.	4	4	4	4	4	4	4	4
Sgts.	4	4	4	4	4	4	4	4
Detective	1	1	1	1	1	1	1	1
Patrol Off.	9	9	9	9	9	9	9	9
<b><u>PUBLIC WORKS &amp; ENVIRONMENT</u></b>								
PW Director	1	1	1	1	1	1	1	1
PW Secretary	1	1	1	1	1	1	1	1
Dep. Dir. Operations	1	1	1	1	1	1	1	1
Gen. Maint.	9	9	9	9	9	9	9	9
PW Mechanic	2	2	2	2	2	2	2	2
Infra. Maint.	2	2	2	2	2	2	2	2
<b><u>LIBRARIES, RECREATION, &amp; SOCIAL SERVICES*</u></b>								
Library Dir.	1	1	1	1	1	1	1	1
Children's Lib.	1	1	1	1	1	1	1	1
Head Tech. Svcs.	1	1	1	1	1	1	1	1
Pub. Prog./Outreach	1	1	1	1	1	1	1	1
Human. Svcs. Dir.	1	1	1	1	1	1	1	1
Rec. & Leisure Dir.	1	1	1	1	1	1	1	1
<b>TOTALS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>

\*excluded grant-funded positions

TOWN GOVERNMENT GRANBY, CONNECTICUT



**TOWN OF GRANBY**  
**BUDGETARY INFORMATION**

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

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

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

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 comprehend more than one fiscal year or a fiscal period that does not coincide with the town's fiscal year.

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

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

**TOWN OF GRANBY**  
**PRINCIPAL OFFICIALS**

**Board of Selectmen**

Mark H. Fiorentino, First Selectman  
Sally S. King, Vice Chairman  
Frederick A. Moffa, O.D.

Mark C. Neumann  
Kelly O. Rome

**Administration**

Erica P. Robertson  
John E. Adams  
Kimi Cheng  
John E. Adams  
Susan J. Altieri  
Karen I. Hazen  
Abigail E. St. Peter Kenyon  
Brian K. Long  
Amy E. McCue  
Carl G. Rosensweig  
Kirk A. Severance  
Joel D. Skilton  
Lauren C. Stuck  
David E. Vincent  
Kristine N. Vincent  
Sandra J. Yost

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

**Board of Finance**

Michael B. Guarco, Jr., Chairman  
Jenny P. Emery  
Kevin G. Hobson

William J. Kennedy  
James C. Tsaptsinos  
Alfred G. Wilke

### **Board of Education**

Sarah Thrall, Chairman  
Rosemarie T. Weber, Vice Chair  
Donna Nolan, Secretary  
Kristina Gilton

Monica Logan  
David D. Peling  
Whitney Sanzo

Jordan E. Grossman

Superintendent of Schools

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### **Connecticut General Assembly Representatives**

Mark W. Anderson

State Representative, 62<sup>nd</sup> District

John A. Kissel

State Senator, 7<sup>th</sup> District

Kevin D. Witkos

State Senator, 8<sup>th</sup> District

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**TOWN OF GRANBY**  
**STATE OF THE TOWN**  
**2022-2023**

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

**STATE OF THE TOWN**

**SECTION B**



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## **TOWN OF GRANBY BUDGET**

The State of the Town provides summaries, statistical, fiscal, and demographic information on the Town of Granby. These materials are provided to aid in understanding the relationship between the quality of life offered in Granby and the cost to sustain it.

The budget process begins with the annual task of balancing municipal services with the necessary revenue to pay for such services. Each year Town Officials work diligently to create an annual budget that will provide the highest level of services for our citizens at the lowest possible cost, often making difficult choices. In an effort to balance community services with the cost associated with responsible governing, the Town reviews a wide range of requirements, desires and needs. A wide range of data is reviewed including costs associated with State and Federal mandates; the cost of new programs, facilities, and services; budget cuts; the impact of delayed maintenance; cost of products and services. Legal requirements, liabilities, insurance and the effect of litigation are also considered. All of this is done with concern for the quality of life, health, safety, and welfare of our community. Following this extensive process, the initial draft budget is reviewed as a total package. This final review considers the overall impact the proposed budget will have on the Town's future and whether the budget will properly maintain the services, programs, and quality of life that our citizens have come to expect.

The Town of Granby approaches the budget process similar to the budgeting process practiced by our own individual households. We carefully decide what we will buy, where we will buy it, and how much we are willing to pay. Before purchasing items, we consider the cost, quality and the necessity of the products. We then apply our personal opinions, views, needs, philosophy, values, and more before making the final decision.

When purchasing a home, we also apply such principles. However, a home's value is based not simply on the individual features of the house and property but also on the value of the town. Potential buyers are shopping for a place, a city, or town that meets their lifestyle or perhaps their specific needs at a point in their life. Today's home buyers are shopping for a community. Often, they approach the purchase with the understanding and expectation of the town's public services, amenities, and sense of place. People understand that the value of a home can rise and fall with the reputation of the community and residents need to be confident about the direction of the community and how it will be positioned in the years ahead.

There is no doubt that the reputation of a town, its past, present, and future, can be a determining factor of every home purchase. In Granby we have developed an identifiable brand and a discernable product that is unique and special. The brand is a product of much contemplation, consideration and deliberation of Granby's citizens and its elected town officials. Granby remains a rural-residential town, with abundant woodlands, open spaces, active farms, and a true town center. The citizens of Granby value these places and expect the governing officials to take actions necessary to maintain the Town's quality of life.

In Granby, about ten thousand acres are permanently preserved as open space. This open space will not be developed and provides a level of assurance on how the Town will look in the foreseeable future. The Town's preserved lands include over one thousand acres of farmland. Granby's commitment to the land is surpassed only by its dedication to the residents and the public services they deserve. Town officials are committed to maintaining Granby as a safe, aesthetic and social place to live with a wide variety of recreational activities available for both young and old. Granby is committed to keeping the schools top notch by maintaining the highest possible standard of education. This is what residents should expect and this continues to be the product that Granby's budget supports.

## **SUMMARY OF ISSUES OF TAXATION AND GRAND LIST GROWTH 2022 - 2023**

The largest revenue for the Town of Granby is the local property tax. The Granby Charter sets forth a budget process that encourages public participation and it is the public who ultimately make the final decision on their taxes and services with the annual budget referendum. In Granby, as in many communities, the people have a significant voice about the taxes we pay and the services we receive with those taxes.

When developing the annual budget for the Town of Granby, the goal is to balance the revenues and the expenditures. Ideally, the Town's revenues are determined by the amount of tax Granby's citizens are willing to pay and expenditures are determined by the services those same citizens see as necessary to maintain the Town's quality of life. However, this balance is impacted by state funds that provide additional revenue to the Town, and state mandates that require additional expenditures, often with little regard for achieving balance.

### **STATISTICAL, FISCAL, AND DEMOGRAPHIC DATA**

The Town of Granby has experienced a continuous growth in population and housing over the past 60+ years. The town has grown from a 1950 population of 2,693 to a population of 10,903 in 2020 (Source: United States Census Bureau). Over those 60+ years the Town's population grew by an astounding 322%, while the number of homes necessary to house this growing population grew from 919 to 4,398 (Source: 2019 ACS 5-Year Estimate), a growth of 400%. The town's largest decennial population increase was between 1950 and 1960 when the Town's population grew by 73%. It is important to note that Granby lost population between the 2010 to the 2020 census (379 residents). We hope that this trend does not continue. We will watch data carefully over the next few years. Of course, along with this population growth came the need for increased public services. First, and most dramatically, were the pressures of meeting the educational and other needs of the 1950's and 1960's baby-boom children which simply overwhelmed the small Granby community. Then there was an increased need of services by the Department of Public Works for new roads and for the care of the older sewer lines and bridges. The growing population and new housing construction also brought about the related need for building, health, police, and fire protection services. To properly manage and fund these services, increases in administrative activities were equally as necessary.

Granby has retained much of the rural and traditional values of a small town while providing services that are equal or superior to many of the state's most affluent and successful communities. Indeed, Granby has achieved a reputation of having one of the finest school systems in the state and of being incredibly well managed, both administratively and financially. The 2022-23 budget is proposed with an understanding of our past and a view of our future. It seeks to maintain the quality of our community, with a concern for our residents, their property values, their health, safety, and welfare.

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

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**TABLE 1: GENERAL GROWTH DATA OF THE TOWN OF GRANBY**

The following data outlines changes in the size and makeup of Granby's population since 1980. Not all information was available for each year shown. Information for the years 1980-2020 is based on decennial census counts. If certain data categories were unavailable in the 2020 Census, American Community Survey 2015-2019 estimates were used. Note that other slightly different estimates are provided by state agencies and other sources. But it is the US Census data that is accepted as accurate for the given year. It is interesting to note that from 1980 to 1990 Granby's population rose by 17.8%, while the number of housing units rose by almost 33%. These percentage variations reveal the declining number of persons per household. Declines in the number of persons per household are also reflected in the declining school enrollment numbers. Today, almost 70% of the population is over 25, while just over 60% of the population was over 25 in 1980. The current estimates show that over the past nine years the town's population increased by a mere 225 residents. In 2012, the Connecticut State Data Center projected that Granby's population would grow to 11,535 in 2015 and reach 11,826 in 2025. While those projections have proven to be well below current estimates, new housing growth may provide a gain in population and aid in stabilizing the town's tax base.

	<u>1980</u>	<u>1990</u>	<u>2000</u>	<u>2010</u>	<u>2020</u>
Town Population	7,956	9,369	10,347	11,282	10,903
% Change in Pop. Density	29.4	17.8	10.4	9.0	-3.4
Population Density - sq. mile	196	230	252	275	267
Median Age	31.2	35.6	39.6	44.6	46.2
Number of Housing Units	2,630	3,492	3,887	4,360	4,398
Persons per household (household size)	3.08	2.56	2.71	2.66	2.71
% Change in Number of Housing Units	41.2	32.8	11.3	12.2	0.8
Median Gross Rent	\$282	\$686	\$815	\$1,027	\$1,100
Total Work Force		5,255	5,430	6,452	6,770
Work in Town		896	957		
% Work at Home		2.2	4.1	3.7	9.4
Mean Driving Time to Work		25.6 min.	28.1 min.	28.9 min.	28.7 min.
% Driving Alone to Work		83.6	86.0	86.9	84.3
Population 25 and Older	4,812	6,299	7,179	7,826	7,952
% Of population 25 and older	60.5	67.2	69.4	69.4	72.9
% Of Age 25+ With Bachelor's Deg. or Higher		44.3	51.8	49.9	53.4
% Of Age 25+ Without High School Diploma		8.3	7.1	4.2	3.5
Median Household Income				81,151	121,250

Source: US Census data.census.gov

Work Force: <http://www1.ctdol.state.ct.us/lmi/laus/lmi123.asp>

**TABLE 2: NET TAXABLE GRAND LIST (DOLLARS)**

In Granby our Grand List growth has averaged 1.70% since 1990. The increases in the Grand List tend to correlate with Granby's annual housing growth and residential improvements, as residential values account for more than 90% of Granby's Grand List. The Grand List is made up of real estate, personal property, and motor vehicles. The Town's Grand List growth has been minimal over the past 10 years, primarily due to the downturn in new single-family housing construction. However, there have been recent changes in multifamily development projects that will add new revenue to the Town, including the completion of the 34-unit Greenway Village apartments and 130 apartment units at The Grand/Ridgewood. The Copper Brook common interest community where 33 homes were constructed also added new revenues to the Town as will The Grand/Ridgewood development, which will consist of 19 single-family homes and 56 duplex units, in addition to the 130 apartments that were already constructed. The approved multifamily development on Salmon Brook Street, which will consist of 235 apartment units, and the approved 24 single-family home development on West Granby Road are also expected to add new revenue to the town. While these developments should substantially increase the Grand List, they will also increase the market for goods and services within the immediate area.

The value of the Town's motor vehicles increased by 5.88% over the past year and has a current value of over 101 million dollars. There has been an increase in Motor Vehicle values, which means new vehicles are being purchased.

Real estate is updated by a property revaluation which takes place every five years. The Town's most recent revaluation was completed in 2017. The revaluation resulted in a Grand List increase of \$13,274,310 or 1.36%. The percent changes in the Grand List as shown in Table 2 are the actual changes and not due to revaluation. The economy has been good and it is reflected in the Grand List Growth.

Prior to 1998, a revaluation would inevitably result in an increase in the Grand List. The 1998 revaluation decrease of 12.5% had been seen as an anomaly that was due to very unusual circumstances. With the 2012 revaluation resulting in another Grand List decline, we can no longer be confident that property values will almost always rise in value. The Grand List is finalized in March of each year. At the time that this report was prepared, the specific details of the 2021 Grand List were unavailable.

<u>Grand List Year</u>	<u>Amount</u>	<u>Percent Change</u>	<u>Grand List Year</u>	<u>Amount</u>	<u>Percent Change</u>
2021	1,073,748,490	3.53	2011	1,067,000,400	0.93
2020	1,037,144,340	1.48	2010	1,057,110,120	0.73
2019	1,022,038,770	1.71	2009	1,049,391,590	0.66
2018	1,004,834,820	1.44	2008	1,042,452,820	-0.34
2017	990,561,210	.65*	2007	1,046,045,430	0.97*
2016	977,286,900	0.61	2006	837,067,460	1.73
2015	971,371,220	0.58	2005	822,797,150	2.8
2014	965,747,650	0.58	2004	800,177,160	2.8
2013	960,153,300	0.63	2003	778,464,890	2.3
2012	954,142,310	.34*			

\*Actual changes, not due to revaluation.

**TABLE 3: GRAND LIST COMMERCIAL – RESIDENTIAL (DOLLARS)**

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

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

In the chart below, the total Grand List is the gross Grand List as reported by the Assessor's office. Also, commercial includes industrial properties, multifamily, and all business-related personal property.

<u>Grand List Year</u>	<u>Commercial Industrial</u>	<u>Residential</u>	<u>Total</u>
2021	107,066,980	966,681,510	1,073,748,490
2020	101,982,920	935,161,420	1,037,144,340
2019	97,964,430	924,074,340	1,022,038,770
2018	88,449,170	916,335,650	1,004,834,820
2017	82,186,730	908,374,480	990,561,210
2016	78,109,585	899,177,315	977,286,900
2015	75,235,110	892,994,580	971,368,910
2014	72,008,485	893,675,955	965,684,440
2013	70,859,085	889,294,215	960,153,300
2012	70,578,535	883,563,775	954,142,310
2011	73,325,005	993,675,395	1,067,000,400
2010	71,321,785	985,788,335	1,057,110,120
2009	69,778,484	979,613,106	1,049,391,590
2008	73,058,025	969,394,795	1,042,452,820

**TABLE 4: GRAND LIST PERCENT COMMERCIAL – PERCENT RESIDENTIAL**

The percentage of the Grand List that is attributable to the commercial base has averaged around 7.5% over the past 18 years.

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

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

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

<u>Grand List</u>	<u>Commercial</u>			<u>Grand List</u>	<u>Commercial</u>		
<u>Year</u>	<u>Industrial</u>	<u>Residential</u>	<u>Total</u>	<u>Year</u>	<u>Industrial</u>	<u>Residential</u>	<u>Total</u>
2021	9.97	90.03	100	2011	6.85	93.15	100
2020	9.83	90.17	100	2010	6.75	93.25	100
2019	9.59	90.41	100	2009	6.65	93.35	100
2018	8.81	91.19	100	2008	7.00	93.00	100
2017	8.29	91.71	100	2007	7.04	92.96	100
2016	7.99	92.01	100	2006	7.90	92.10	100
2015	7.74	92.26	100	2005	7.79	92.21	100
2014	7.45	92.55	100	2004	7.84	92.16	100
2013	7.38	92.62	100	2003	7.20	92.80	100
2012	7.40	92.60	100	2002	6.67	93.33	100

Consistent for a revaluation year, a reduction in the commercial versus residential percentage was seen in the 2002 revaluation year. In the past, a revaluation would always result in an increase in the Grand List. That increase is usually greater for residential properties than commercial properties. However, both the 2012 and 2017 revaluation resulted in a higher percentage of commercial value to residential value. This is because the decline in residential value was greater than the decline in commercial value. The above chart seems to show that when a revaluation results in a Grand List decline, commercial properties will hold their value slightly better than residential values.



**TABLE 5: TOWN AND SCHOOL EXPENDITURES AND MILL RATES (DOLLARS)**  
**FY 1996-97 – 2021-2022**

Increases in the annual budget from FY 1997 to 2022 have averaged 3.8% per year. Increases in the annual budget over the last five years, from FY 2017-18 to 2021-22 averaged 2.96% per year. During this time frame the education budget rose 15.8% and the General Town (Selectmen's budget) rose 1.5%.

<u>Fiscal</u> <u>Year</u>	<u>General</u> <u>Govt.</u> <u>Budget</u>	<u>Education</u> <u>Budget</u>	<u>Total Town</u>	<u>Percent</u> <u>Increase</u> <u>Over</u> <u>Previous</u> <u>Year</u>	<u>Mill</u> <u>Rate</u>	<u>Fiscal</u> <u>Year</u>	<u>General</u> <u>Govt.</u> <u>Budget</u>	<u>Education</u> <u>Budget</u>	<u>Total Town</u>	<u>Percent</u> <u>Increase</u> <u>Over</u> <u>Previous</u> <u>Year</u>	<u>Mill</u> <u>Rate</u>
21-22	15,529,704	33,183,506	50,713,210*	6.4	39.61	08-09	13,823,562	26,250,004	40,073,566	4.9	29.35
20-21	15,578,591	32,043,750	47,622,341	1.8	39.61	07-08	13,071,127	25,125,524	38,196,651	7.0	35.97
19-20	15,631,654	31,134,619	46,766,273	3.3	39.61	06-07	11,834,677	23,859,930	35,694,607	5.3	34.67
18-19	15,599,746	29,654,842	45,254,588	2.7	38.69	05-06	11,550,076	22,358,730	33,908,806	4.0	33.41
17-18	15,369,540	28,656,152	44,025,692	0.6	37.94	04-05	11,523,833	21,090,458	32,614,291	4.7	31.97
16-17	15,341,555	28,432,636	43,774,191	-0.3	36.94	03-04	11,240,112	19,916,860	31,156,972	3.8	30.60
15-16	15,194,903	28,718,507	43,913,410	3.3	36.22	02-03	11,089,071	18,931,000	30,020,071	10.8	37.06
14-15	14,443,028	28,046,820	42,489,848	2.1	35.52	01-02	9,712,683	17,393,350	27,106,033	6.4	35.74
13-14	14,110,968	27,512,000	41,622,968	1.8	34.83	00-01	9,697,652	15,787,510	25,485,162	11.5	34.46
12-13	13,683,317	27,197,831	40,881,148	1.0	30.69	99-00	8,052,798	14,799,071	22,851,869	4.3	33.50
11-12	13,503,131	26,983,001	40,486,132	0.0	30.10	98-99	7,930,831	13,977,829	21,908,660	3.5	27.80
10-11	13,823,132	26,667,594	40,490,726	-0.1	29.79	97-98	7,806,774	13,363,126	21,169,900	4.9	26.90
09-10	13,849,856	26,667,594	40,517,450	1.1	29.46	96-97	7,339,501	12,836,311	20,175,812	4.1	26.02

**TABLE 6: ANALYSIS OF TOWN DEBT SERVICE AND BUDGET (DOLLARS)**  
**FY 1991-1992 – 2021-2022**

Debt service expenditures are the payment of principal and interest on all municipal and school bonds. All bond payments, including those for educational projects, are funded within the Board of Selectmen budget. Over the last 30 years, debt service has ranged from a low of 13.4% to a high of 31.1% of the Board of Selectmen budget. This year's debt of 10.6% shows a continuing decline from the high of 31.1% as the debt continues to be paid down. The percentage of debt to the total town budget is currently 3.2%.

<u>Fiscal Year</u>	<u>Debt Service</u>	<u>Total General Government Budget</u>	<u>Debt/Total Gov't Budget %</u>	<u>Total Budget</u>	<u>Debt/Total Budget %</u>
2022	1,644,620	15,529,704	10.6	50,713,210	3.2
2021	2,089,875	15,578,591	13.4	47,622,341	4.4
2020	2,777,355	15,631,654	17.8	46,766,273	5.9
2019	3,435,895	15,599,746	22.0	45,254,588	7.6
2018	3,544,540	15,369,540	23.1	44,025,692	8.1
2017	3,652,991	15,341,555	23.8	43,774,191	8.3
2016	3,760,745	15,194,903	24.8	43,913,410	8.6
2015	3,385,905	14,443,028	23.4	42,489,848	8.0
2014	3,467,543	14,110,968	24.6	41,622,968	8.3
2013	3,305,410	13,683,317	24.2	40,881,148	8.1
2012	3,440,414	13,503,131	25.5	40,486,132	8.5
2011	4,036,212	13,823,132	29.2	40,490,726	10.0
2010	4,312,936	13,849,856	31.1	40,517,450	10.6
2009	4,188,226	13,823,562	30.3	40,073,566	10.5
2008	3,853,001	13,071,127	29.5	38,196,651	10.1
2007	3,027,763	11,834,677	25.6	35,694,607	8.5
2006	2,942,803	11,550,076	25.5	33,908,806	8.7
2005	2,882,303	11,523,833	25.0	32,614,291	8.8
2004	2,952,979	11,240,112	26.3	31,156,972	9.5
2003	3,052,469	11,089,071	27.5	30,020,071	10.2
2002	2,476,942	10,182,682	24.3	27,106,033	9.1
2001	2,001,043	9,697,652	20.6	25,485,162	7.9
2000	1,505,501	8,052,798	18.7	22,851,869	6.6
1999	1,861,103	7,930,831	23.5	21,908,660	8.5
1998	1,808,670	7,806,774	23.2	21,169,900	8.5
1997	1,768,396	7,339,501	24.1	20,175,812	8.8
1996	1,868,532	7,092,555	26.3	19,385,191	9.6

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## REVENUE BUDGET

### SECTION C

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**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023  
BOARD OF SELECTMEN**

**REVENUES**

<u>FINANCIAL DATA</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$808,072	\$700,000	\$772,731	\$970,000	\$740,000	5.7%
Intergovernmental Revenues	\$6,887,695	\$6,929,880	\$3,015,340	\$7,045,192	\$7,194,549	3.8%
Local Revenues and Fund Transfers	<u>\$1,787,814</u>	<u>\$3,568,816</u>	<u>\$3,694,223</u>	<u>\$3,844,782</u>	<u>\$588,036</u>	-83.5%
SUB-TOTAL	\$9,483,581	\$11,198,696	\$7,482,294	\$11,859,974	\$8,522,585	-23.9%
Tax Levy	<u>\$39,875,934</u>	<u>\$39,514,514</u>	<u>\$39,840,635</u>	<u>\$40,500,000</u>	*	
TOTAL SUMMARY OF REVENUES	\$49,359,515	\$50,713,210	\$47,322,929	\$52,359,974	\$8,522,585	-83.2%

\* Proposed Current Year Levy Not Included

## TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2022-2023

### SECTION: REVENUES

#### ACTIVITY: PROPERTY TAX

#### PROGRAM EXPLANATION

The property tax continues as the major revenue source available to the town. In FY 2021 Granby received about 83.2% or \$40,684,006 of its municipal funding from property taxes.

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

The Grand List to be used for the 2022-23 Budget is the one compiled on October 1, 2021. The Assessor has certified that amount with the Town Clerk to be \$1,073,748,490. This is a 3.53% increase over the previous year's Grand List, including revaluation. Adjustments for state revenues on some exemptions and local assistance will yield an additional \$550,000, subject to Board of Assessment Appeals adjustments. A final Net Grand List is then determined, following any exemptions allowed by law and a review by the Board of Assessment Appeals. This Board hears and may adjust citizens' requests concerning assessment made by the Town Assessor.

The 2021 Taxable Grand List, after Board of Assessment Appeals' allowable deductions and adjustments is \$\_\_\_\_\_. Allowable deductions on taxes serve qualified elderly persons, veterans and handicapped persons owning property. Back in 1988-89, the town adopted local legislation, which provides for a local elderly tax exemption. This local tax exemption was enhanced for the 2008-09 budget and is ongoing. Reimbursements for some state exemptions are returned to the town; these are shown in the budget as INTERGOVERNMENTAL REVENUES. Other factors which may reduce the collectible property tax are: corrections made by the Assessor, exempt federal, state, municipal, and certain non-profit property, as well as a 2.5% factor for non-collection of current year taxes. The **Net Taxable Adjusted Grand List** for the 2021-2022 budget was established at **\$997,589,345**. A mill rate of 39.61 mills was set to raise an amount of **\$39,514,514** to balance a new budget for FY 2021-22.

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

\*Not available at time of printing.

Section: REVENUES  
Activity: PROPERTY TAX

<u>FINANCIAL DATA</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
Prior Years' Taxes	\$272,910	\$210,000	\$183,238	\$240,000	\$210,000	0.0%
Interest and Liens	\$134,008	\$130,000	\$95,617	\$130,000	\$130,000	0.0%
Auto Supplement	<u>\$401,154</u>	<u>\$360,000</u>	<u>\$493,876</u>	<u>\$600,000</u>	<u>\$400,000</u>	11.1%
SUB-TOTAL	\$808,072	\$700,000	\$772,731	\$970,000	\$740,000	5.7%
Current Levy	<u>\$39,875,934</u>	<u>\$39,514,514</u>	<u>\$39,840,635</u>	<u>\$40,500,000</u>	*	
TOTALS	\$40,684,006	\$40,214,514	\$40,613,366	\$41,470,000	\$740,000	-98.2%

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



## **TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2022-2023**

### **SECTION: REVENUES**

#### **ACTIVITY: INTERGOVERNMENTAL REVENUES**

#### **PROGRAM NARRATIVE**

The revenue estimates in this section are monies collected from State Grants, Federal Grants, and from other governmental units. For FY 2021 the town received \$6,887,695 in this category. Most of the money received from State Grants must be used for a specific purpose. For example, "Town Aid Road Grant" must be used in conjunction with road construction or road maintenance. Other grants are designed to assist municipalities in its mandate to provide education services.

Since the budget review for FY 2023 will begin prior to the State's new budget, the estimated allocations described in this section are based on the FY 2022-23 Governor's proposed State Budget Revenues. Once new amounts from the state are available, adjustments must be made. The Governor's budget can be amended by the General Assembly. Once known, comments concerning changes will be provided to assist in a better understanding of state aid.

#### **EDUCATION**

The largest portion of Education Grants from the state comes from those made in accordance with Connecticut General Status (CGS) Section 10-262 et seq. For FY 2021, the Education Cost Sharing (ECS) grant amounts were remained the same.

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

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

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

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

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

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

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

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

**Tuition Other Towns** – Granby also accepts students from other towns for special programs. 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.

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Section: REVENUES

Activity: INTERGOVERNMENTAL REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
Educ. Cost Sharing	\$5,266,761	\$5,278,314	\$2,639,158	\$5,278,314	\$5,278,314	0.0%
Spec. Ed. Excess Grant*	\$438,270	\$491,779	\$0	\$380,336	\$527,846	7.3%
Tuition-Other Towns*	<u>\$1,098,466</u>	<u>\$1,070,721</u>	<u>\$358,760</u>	<u>\$1,319,926</u>	<u>\$1,322,232</u>	23.5%
TOTAL EDUCATION	\$6,803,497	\$6,840,814	\$2,997,918	\$6,978,576	\$7,128,392	4.2%

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

## TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2022-23

### SECTION: REVENUES

#### ACTIVITY: INTERGOVERNMENTAL REVENUES (CONT'D)

##### MUNICIPAL

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

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

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

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 2022, municipalities and districts will receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The new **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 pays the town 47 mills on telecommunications equipment located in town.

This grant is paid on April 1st.

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

No grant payment is specified.

**Note:**

**Town Aid Road Fund Grants**, as provided under Sections 13a-175a through 13a-175e, and Section 13a-175i of the CGS and PA 13-247 §96,

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

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

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

These two Grant Revenues are contained in the Capital Budget

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Section: REVENUES

Activity: INTERGOVERNMENTAL REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
Vet. Exemptions Grant	\$3,272	\$3,300	\$3,288	\$3,288	\$3,300	0.0%
State Owned Property	\$1,061	\$1,061	\$12,521	\$12,521	\$12,525	1080.5%
S. S. Disb. Tax Relief	\$1,501	\$1,500	\$1,475	\$1,475	\$1,500	0.0%
Telecommunications	\$16,697	\$14,000	\$0	\$14,000	\$13,500	-3.6%
Miscellaneous State	\$36,262	\$35,332	\$138	\$35,332	\$35,332	0.0%
E911 PSAP Grant	<u>\$25,405</u>	<u>\$33,873</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	-100.0%
TOTAL MUNICIPAL	\$84,198	\$89,066	\$17,422	\$66,616	\$66,157	-25.7%
INTERGOVERNMENTAL REVENUES - TOTALS	\$6,887,695	\$6,929,880	\$3,015,340	\$7,045,192	\$7,194,549	3.8%



## **TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2022-2023**

### **SECTION: REVENUES**

#### **ACTIVITY: LOCAL REVENUES AND FUND TRANSFERS**

#### **PROGRAM NARRATIVE**

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

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

A portion of local revenue is derived from investment of idle cash. Cash investments and management produced \$79,758 in revenue in 2020-21. An amount of \$65,000 is estimated to be received for the 2021-22 Budget and \$65,000 is budgeted for the 2022-23 Budget.

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

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

Section: REVENUES

Activity: LOCAL REVENUES AND FUND TRANSFERS

<u>FINANCIAL DATA</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
Town Clerk Fees	\$376,469	\$200,000	\$247,720	\$280,000	\$200,000	0.0%
Planning and Zoning	\$14,367	\$5,450	\$2,122	\$5,450	\$5,450	0.0%
Zoning Board of Appeals	\$5,875	\$481	\$485	\$600	\$481	0.0%
Building Permits & Lic.	\$254,764	\$150,000	\$256,436	\$280,000	\$150,000	0.0%
Inland Wetlands Comm.	\$4,135	\$1,200	\$2,765	\$3,000	\$1,200	0.0%
Rents*	\$22,480	\$26,600	\$16,400	\$26,600	\$26,600	0.0%
Sale of Maps & Ord.	\$210	\$275	\$90	\$200	\$275	0.0%
Photocopying	\$247	\$300	\$209	\$250	\$300	0.0%
Open Farm Day	\$0	\$2,500	\$1,300	\$2,500	\$2,500	0.0%
Hay Rentals	\$14,161	\$14,000	\$2,100	\$14,000	\$14,000	0.0%
Returned Checks	\$40	\$100	\$60	\$100	\$100	0.0%
Miscellaneous Revenue	\$397,012	\$35,000	\$64,872	\$80,000	\$35,000	0.0%
Library	\$3,441	\$3,000	\$1,968	\$3,000	\$3,000	0.0%
Police Dispatch Services	<u>\$31,000</u>	<u>\$16,580</u>	<u>\$16,580</u>	<u>\$16,580</u>	<u>\$16,580</u>	<u>0.0%</u>
SUB-TOTAL	\$1,124,201	\$455,486	\$613,107	\$712,280	\$455,486	0.0%

Section: REVENUES

Activity: LOCAL REVENUES AND FUND TRANSFERS (CONT'D)

<u>FINANCIAL DATA</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
Contracted - Bldg. Insp.	\$10,100	\$10,100	\$7,575	\$10,100	\$10,100	0.0%
Driveway Permits	\$350	\$350	\$160	\$250	\$350	0.0%
Police - Photo/Records Licenses/Permits	\$19,477	\$12,500	\$8,365	\$12,500	\$12,500	0.0%
Snow Plow'g & Grad'g	\$7,464	\$7,600	\$7,838	\$7,838	\$7,600	0.0%
Pay for Participation*	\$40,710	\$53,966	\$21,941	\$53,000	\$37,000	-31.4%
Short Term Investments	\$79,758	\$65,000	\$71,423	\$85,000	\$65,000	0.0%
Donations-General	\$1,000	\$0	\$0	\$0	\$0	0.0%
Cossitt Library Fund	\$13	\$0	\$0	\$0	\$0	0.0%
Contractor Pymt. Fund Cont.	\$0	\$0	\$0	\$0	\$0	0.0%
Transfer from Fund Balance	\$444,000	\$2,963,814	\$2,963,814	\$2,963,814	TBD	0.0%
Use of CNEF	<u>\$60,741</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
SUB-TOTAL	\$663,613	\$3,113,330	\$3,081,116	\$3,132,502	\$132,550	-95.7%
LOCAL DEPARTMENTAL & FUND REV. - TOTALS	\$1,787,814	\$3,568,816	\$3,694,223	\$3,844,782	\$588,036	-83.5%

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

## **EXPENDITURE BUDGET**

### **SECTION D**

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TOWN OF GRANBY  
PROPOSED BUDGET 2022-2023  
EXPENDITURE BUDGET PREFACE

The 2022-23 Expenditure Budget is designed to provide proposed Budget spending information to the town. By law, the Town Manager is required to provide the Legislative Body (Board of Selectmen) with a Town Budget deemed necessary for conducting town business for the fiscal year beginning July 1, 2022 and ending June 30, 2023. The Budget presented follows prior practice outlined by Charter and state law.

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

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

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

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

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**TOWN OF GRANBY  
PROPOSED BUDGET 2022 - 2023  
BOARD OF SELECTMEN**

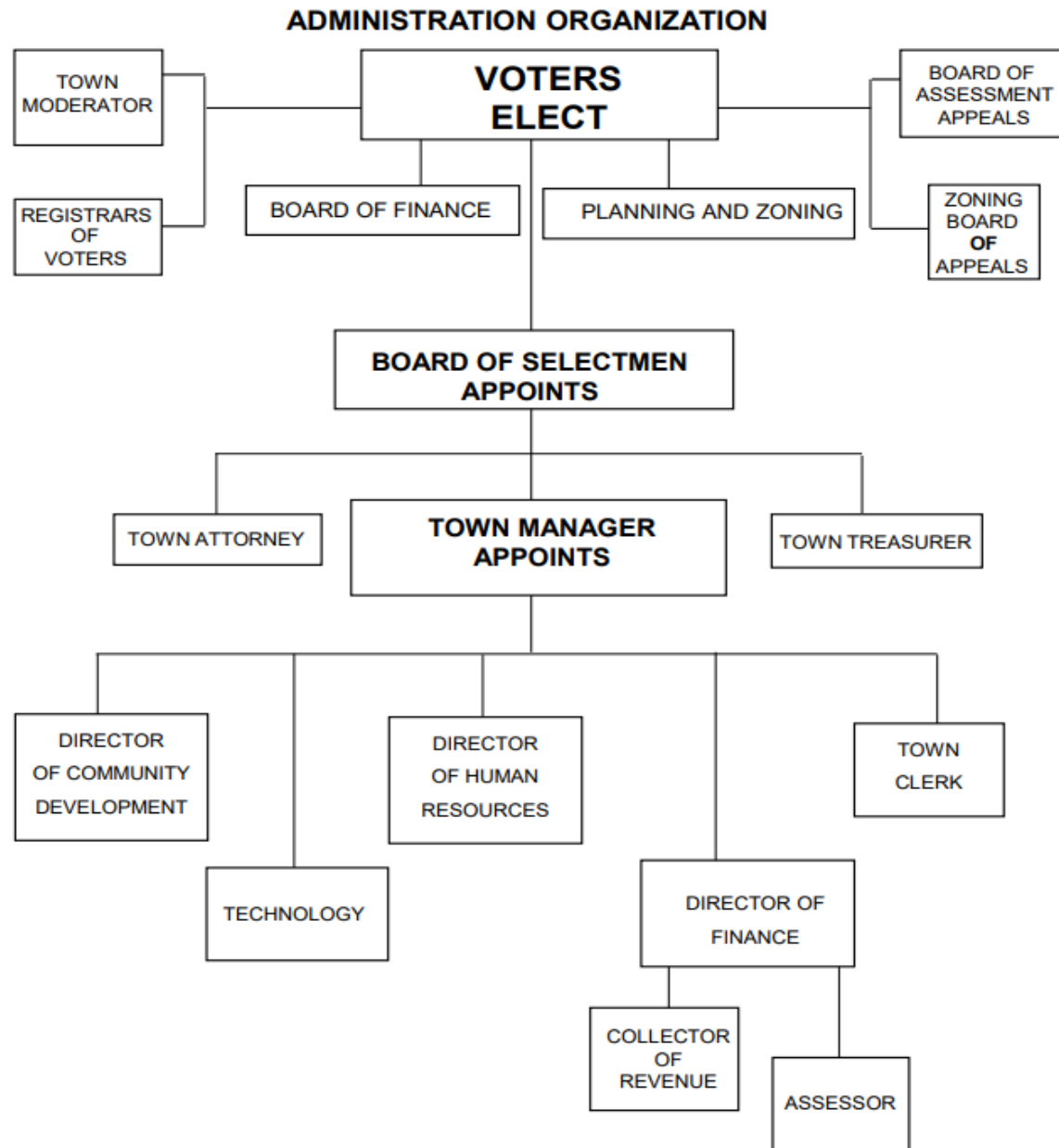
**EXPENDITURES**

<b><u>OPERATING LINE ITEMS</u></b>	<b><u>ACTUAL 2020-21</u></b>	<b><u>ADOPTED 2021-22</u></b>	<b><u>ACTUAL YTD</u></b>	<b><u>ESTIMATED 2021-22</u></b>	<b><u>DEPT PROPOSED 2022-23</u></b>	<b><u>DEPT CHANGE 2022-23</u></b>	<b><u>TOWN MGR PROPOSED 2022-23</u></b>	<b><u>TOWN MGR CHANGE 2022-23</u></b>
<b>Administration</b>	\$4,448,455	\$4,863,488	\$3,687,951	\$4,929,049	\$5,264,226	8.2%	\$5,132,957	5.5%
<b>Personal &amp; Property Protection</b>	\$2,815,590	\$2,920,480	\$1,804,268	\$2,911,827	\$3,241,590	11.0%	\$3,020,587	3.4%
<b>Public Works &amp; Environment</b>	\$3,093,145	\$3,248,773	\$1,885,963	\$3,309,689	\$3,474,303	6.9%	\$3,419,181	5.2%
<b>Libraries, Recreation &amp; Social Services</b>	\$911,931	\$1,002,343	\$548,098	\$1,004,939	\$1,060,982	5.9%	\$1,037,993	3.6%
<b>Sub-Total</b>	<b>\$11,269,120</b>	<b>\$12,035,084</b>	<b>\$7,926,280</b>	<b>\$12,155,505</b>	<b>\$13,041,101</b>	<b>8.36%</b>	<b>\$12,610,718</b>	<b>4.78%</b>
<b>Capital Budget</b>	\$1,750,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	0.0%	\$1,850,000	0.0%
<b>Debt Service</b>	<u>\$2,029,875</u>	<u>\$1,644,620</u>	<u>\$1,285,000</u>	<u>\$1,634,620</u>	<u>\$1,742,393</u>	5.9%	<u>\$1,742,393</u>	5.9%
<b>GENERAL GOVT. TOTAL</b>	<b>\$15,048,995</b>	<b>\$15,529,704</b>	<b>\$11,061,280</b>	<b>\$15,640,125</b>	<b>\$16,633,494</b>	<b>7.1%</b>	<b>\$16,203,111</b>	<b>4.3%</b>

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## **ADMINISTRATION**

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TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
ACTIVITY: DETAIL

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot easily be directly broken down into specialized categories due to their general application to the town as a whole.

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (11)	\$978,997	\$1,045,601	\$617,525	\$1,091,158	\$1,137,457	8.8%	\$1,057,880	1.2%
Temp/Part-Time	\$112,434	\$145,577	\$69,284	\$149,613	\$217,453	49.4%	\$197,946	36.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$2,797,408	\$3,041,253	\$2,544,393	\$3,031,607	\$3,187,679	4.8%	\$3,157,421	3.8%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$559,615</u>	<u>\$631,057</u>	<u>\$456,748</u>	<u>\$656,671</u>	<u>\$721,637</u>	14.4%	<u>\$719,710</u>	14.0%
ADMINISTRATION LINE ITEM	\$4,448,455	\$4,863,488	\$3,687,951	\$4,929,049	\$5,264,226	8.2%	\$5,132,957	5.5%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: GENERAL ADMINISTRATION

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

Payroll Regular  
Uconn IPP Contractual Services

COSTS

\$34,920  
\$16,500

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Staff Meetings	19	15	11	15	15
Conferences/Mtgs.	77	90	92	90	85
Selectmen's Mtgs.	28	24	20	24	25
Town Meetings and Elections	3	2	2	2	3
Website Page Views	97,200*	346K	418K	420K	420K

\* Change in calculation by new web host

General Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (3)	\$268,510	\$278,080	\$186,334	\$304,540	\$313,000	12.56%	\$313,000 #	12.56%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.00%
<b>SERVICES &amp; SUPPLIES</b>								
Office Supplies	\$2,965	\$2,800	\$810	\$2,800	\$3,000	7.14%	\$3,000	7.14%
Postage	\$298	\$3,500	\$137	\$3,150	\$2,650	-24.29%	\$2,650	-24.29%
Paper and Copy Supplies	\$1,982	\$3,000	\$974	\$2,395	\$2,500	-16.67%	\$2,500	-16.67%
Legal Notices/Advertising*	\$1,143	\$344	\$0	\$344	\$0	-100.00%	\$0	-100.00%
Mileage/Staff Training	\$0	\$0	\$0	\$0	\$500	0.00%	\$500	0.00%
Professional Affiliations	\$300	\$2,445	\$0	\$2,530	\$2,750	12.47%	\$2,750	12.47%
Sub-Total	<u>\$6,688</u>	<u>\$12,089</u>	<u>\$1,921</u>	<u>\$11,219</u>	<u>\$11,400</u>	-5.70%	<u>\$11,400</u>	-5.70%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
<b>CONTRACT AND MAINTENANCE SERVICE</b>								
UCONN IPP Contract	\$0	\$0	\$0	\$0	\$16,500	0.00%	\$16,500	0.00%
Copy Machine Rental	\$5,539	\$5,900	\$2,769	\$5,600	\$5,600	-5.08%	\$5,600	-5.08%
Postage & Meter Rentals	\$1,224	\$1,264	\$738	\$1,264	\$1,264	0.00%	\$1,264	0.00%
Copy Machine Maintenance**	\$3,282	\$3,010	\$1,355	\$3,100	\$0	-100.00%	\$0	-100.00%
Postage Machine Maintenance	\$1,930	\$2,310	\$0	\$2,410	\$2,000	-13.42%	\$2,000	-13.42%
Sub-Total	<u>\$11,975</u>	<u>\$12,484</u>	<u>\$4,862</u>	<u>\$12,374</u>	<u>\$25,364</u>	103.17%	<u>\$25,364</u>	103.17%
TOTAL	<u>\$287,173</u>	<u>\$302,653</u>	<u>\$193,117</u>	<u>\$328,133</u>	<u>\$349,764</u>	15.57%	<u>\$349,764</u>	15.57%

\*To Boards, Reg. & Staff Dev. Department

\*\*To Technology Department

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: LEGAL SERVICES

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

None

COSTS

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Estimated Hours of Service	84	53	122	90	90

Legal Services

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Legal Services	\$14,740	\$15,000	\$18,573	\$19,400	\$15,000	0.00%	\$15,000	0.00%
Litigation/Additional Work	\$6,580	\$10,000	\$502	\$6,000	\$10,000	0.00%	\$10,000	0.00%
Sub-Total	<u>\$21,320</u>	<u>\$25,000</u>	<u>\$19,075</u>	<u>\$25,400</u>	<u>\$25,000</u>	0.00%	<u>\$25,000</u>	0.00%
TOTAL	<u>\$21,320</u>	<u>\$25,000</u>	<u>\$19,075</u>	<u>\$25,400</u>	<u>\$25,000</u>	0.00%	<u>\$25,000</u>	0.00%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: FRINGE BENEFITS

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

COSTS

Health Plan w/Stop Loss - 16% increase in health plan	\$101,515
Payroll taxes - from salaries/wages increase	\$15,075
Pension & ICMA - Pension ADC decreases due to good investment return in FY21	(\$12,845)

Fringe Benefits

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Health Plan w/Stop Loss	\$1,568,358	\$1,621,851	\$1,621,851	\$1,610,611	\$1,723,366	6.26%	\$1,723,366	6.26%
Life Insurance	\$27,828	\$32,800	\$19,035	\$30,600	\$33,720	2.80%	\$33,720	2.80%
Pension & ICMA	\$621,205	\$667,150	\$548,603	\$668,500	\$654,305	-1.93%	\$654,305	-1.93%
Long Term Disability	\$11,274	\$12,300	\$7,616	\$12,000	\$13,020	5.85%	\$13,020	5.85%
FICA & Medicare	\$426,663	\$471,705	\$254,300	\$471,000	\$486,780	3.20%	\$486,780	3.20%
Incentive Plan	\$5,900	\$10,000	\$5,640	\$13,480	\$11,600	16.00%	\$11,600	16.00%
Sub-Total	<u>\$2,661,228</u>	<u>\$2,815,806</u>	<u>\$2,457,046</u>	<u>\$2,806,191</u>	<u>\$2,922,791</u>	3.80%	<u>\$2,922,791</u>	3.80%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%	\$0	0.0%
TOTAL	<u>\$2,661,228</u>	<u>\$2,815,806</u>	<u>\$2,457,046</u>	<u>\$2,806,191</u>	<u>\$2,922,791</u>	3.80%	<u>\$2,922,791</u>	3.80%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: TOWN CLERK OPERATIONS

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

SIGNIFICANT CHANGES

None

COSTS

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Land Records (Deeds)	1,678	1,880	2,456	2,250	2,100
Game & Fishing Licenses	445	290	43	50	70
Absentee Ballots Issued	550	149	4,055	200	450
Vital Statistics	199	191	247	250	235
Dog Licenses Sold	1,012	1,087	784	920	930

Town Clerk Operations

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$86,382	\$87,021	\$55,566	\$87,855	\$169,628	94.9%	\$90,051 #	3.48%
Temp/Part-Time	\$41,001	\$36,495	\$23,295	\$36,972	\$38,451	5.4%	\$38,451 #	5.36%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Election Supplies	\$6,418	\$3,530	\$2,041	\$3,251	\$7,685	117.71%	\$6,500	84.14%
Dog License Supplies	\$234	\$258	\$0	\$258	\$258	0.00%	\$225	-12.79%
Office Supplies	\$1,127	\$1,357	\$614	\$1,357	\$1,357	0.00%	\$1,250	-7.89%
Postage	\$3,013	\$2,000	\$610	\$2,070	\$2,000	0.00%	\$2,000	0.00%
Vitals	\$0	\$294	\$0	\$294	\$294	0.00%	\$175	-40.48%
Legal Notices/Advertising*	\$38	\$600	\$473	\$600	\$0	-100.0%	\$0	-100.00%
Professional Affiliations	\$625	\$3,392	\$1,005	\$3,452	\$3,452	1.77%	\$2,500	-26.30%
Sub-Total	<u>\$11,455</u>	<u>\$11,431</u>	<u>\$4,743</u>	<u>\$11,282</u>	<u>\$15,046</u>	31.62%	<u>\$12,650</u>	10.66%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Vital Payments	\$0	\$440	\$0	\$440	\$440	0.00%	\$225	-48.86%
Mapping	\$1,960	\$698	\$0	\$698	\$698	0.00%	\$698	0.00%
Indexing & Microfilm Old Volumes	\$1,558	\$3,000	\$0	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Index & Microfilm Records	\$17,718	\$20,807	\$10,382	\$20,807	\$20,807	0.00%	\$20,000	-3.88%
Machine Maintenance	\$790	\$1,229	\$0	\$1,229	\$1,229	0.00%	\$1,100	-10.50%
Sub-Total	<u>\$22,026</u>	<u>\$26,174</u>	<u>\$10,382</u>	<u>\$26,174</u>	<u>\$26,174</u>	0.00%	<u>\$25,023</u>	-4.40%
TOTAL	<u>\$160,864</u>	<u>\$161,121</u>	<u>\$93,986</u>	<u>\$162,282</u>	<u>\$249,299</u>	54.7%	<u>\$166,175</u>	3.14%

\*To Boards, Reg. Prog. & Staff Dev. Department

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: PROBATE OFFICE

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

None

COSTS

Probate Office

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Contribution to Simsbury	\$4,327	\$4,882	\$4,882	\$4,882	\$4,241	-13.13%	\$4,241	-13.13%
Sub-Total	<u>\$4,327</u>	<u>\$4,882</u>	<u>\$4,882</u>	<u>\$4,882</u>	<u>\$4,241</u>	-13.13%	<u>\$4,241</u>	-13.13%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%	<u>\$0</u>	0.0%
TOTAL	<u>\$4,327</u>	<u>\$4,882</u>	<u>\$4,882</u>	<u>\$4,882</u>	<u>\$4,241</u>	-13.13%	<u>\$4,241</u>	-13.13%



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: CONTINGENCY AND RESERVE

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

COSTS

Payroll Regular	(\$88,000)
Payroll-TEMP/PT	(\$5,000)
Miscellaneous Expense	(\$15,200)

Contingency and Reserve

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$42,000	\$88,000	\$0	\$86,000	\$0	-100.0%	\$0	-100.0%
Temp/Part-Time	\$0	\$5,000	\$0	\$4,950	\$0	-100.0%	\$0	-100.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Misc. Expenses	\$29,173	\$90,200	\$37,395	\$89,500	\$75,000	-16.85%	\$75,000	-16.9%
Kearns and Misc.	\$29,197	\$35,000	\$14,380	\$35,000	\$35,300	0.86%	\$35,300	0.86%
Sub-Total	<u>\$58,370</u>	<u>\$125,200</u>	<u>\$51,775</u>	<u>\$124,500</u>	<u>\$110,300</u>	-11.90%	<u>\$110,300</u>	-11.90%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%	<u>\$0</u>	0.0%
TOTAL	<u>\$100,370</u>	<u>\$218,200</u>	<u>\$51,775</u>	<u>\$215,450</u>	<u>\$110,300</u>	-49.45%	<u>\$110,300</u>	-49.45%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: ELECTION SERVICES

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

By State law, this office supervises elections, primaries, referenda, and conducts a yearly voter canvass. State law requires election of registrars every four years and the Registrars must pass the state mandated UConn Certification Program. The law requires that the voting process be conducted by statutory standards with the cooperation of the Town Clerk, the Board of Selectmen, and the Town Manager. The Registrars are non-classified personnel and are assisted by temporary workers during elections and voter sessions. Primaries, special elections, and required referenda are conducted in addition to annual November elections. Up to 210 individuals assist in the election and referenda process. An automatic machine vote of the annual town budget requires additional staffing and materials and there is opportunity for multiple budget votes. Auditing of the optical scanner voting machines has been included in this budget. Election Day – Same Day Registration (EDR), mandated in 2013, requires an additional staff of poll workers to be at Town Hall for the November election. Election training was completely revised in 2015 by the state, additional staffing and training is required on the Connecticut Voter Registration System (CVRS). As of this writing, there are 8,237 active voters. Important fiscal notes: Poll workers are town employees therefore their pay has been reclassified from polling place activity to the part-time payroll account. SOTS grant money is anticipated to cover FY22 and FY23 additional costs related to the pandemic. An additional CTCL grant for temporary Election Staffing was obtained for \$5,000.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: ELECTION SERVICES (CONT'D)

SIGNIFICANT CHANGES  
None

COSTS

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Active Voters Registered	7,663	7,734	8,133	8,100	8,300
Inactive Voter Registry	655	677	651	700	750
Off Voter Registry	701	726	783	700	750
Elections Held	1	1	1	1	1
New Voters Registered	741	571	1,071	600	800
Voter Changes	789	701	1,484	1,000	1,000
Voter Removals	666	634	932	600	750
Referenda Conducted	2	1	1	2	2
Primaries	2	0	2	0	2
Audits	0	0	1	2	2

Election Services

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$30,845	\$35,000	\$10,933	\$34,726	\$53,929	54.08%	\$35,000	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$3,740	\$1,400	\$761	\$3,106	\$1,240	-11.43%	\$1,240	-11.43%
Postage	\$0	\$0	\$0	\$0	\$1,600	0.00%	\$600	0.00%
Mileage/Staff Education	\$644	\$4,072	\$160	\$1,630	\$4,092	0.49%	\$2,500	-38.61%
Sub-Total	<u>\$4,384</u>	<u>\$5,472</u>	<u>\$921</u>	<u>\$4,736</u>	<u>\$6,932</u>	26.68%	<u>\$4,340</u>	-20.69%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Polling Place Activity	\$4,238	\$4,323	\$1,051	\$1,531	\$4,942	14.32%	\$4,250	-1.69%
Machine Maint. & Inspection	\$2,699	\$4,044	\$1,125	\$3,179	\$4,703	16.30%	\$4,500	11.28%
Sub-Total	<u>\$6,937</u>	<u>\$8,367</u>	<u>\$2,176</u>	<u>\$4,710</u>	<u>\$9,645</u>	15.27%	<u>\$8,750</u>	4.58%
TOTAL	<u>\$42,167</u>	<u>\$48,839</u>	<u>\$14,030</u>	<u>\$44,172</u>	<u>\$70,506</u>	44.36%	<u>\$48,090</u>	-1.53%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION

DEPARTMENT/ACTIVITY: BOARDS, REGIONAL PROGRAMS AND STAFF DEVELOPMENT (CONT'D)

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Mtgs. of Agencies, Boards & Comm.	161	135	151	150	150
Training Sessions/ Conf. Attended	13	10	10	12	12

Boards, Regional Programs and Staff Development

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$8,685	\$9,410	\$5,025	\$9,950	\$10,500	11.58%	\$10,500	11.58%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Misc. Supplies	\$1,756	\$1,800	\$873	\$1,800	\$2,000	11.11%	\$2,000	11.11%
Postage	\$1,883	\$3,987	\$1,068	\$3,500	\$3,200	-19.74%	\$3,200	-19.74%
Annual & NE Conferences	\$2,100	\$3,700	\$0	\$3,700	\$3,700	0.00%	\$3,700	0.00%
ICMA Dues	\$1,258	\$1,321	\$1,400	\$1,400	\$1,400	5.98%	\$1,400	5.98%
Misc. Expenses	\$1,166	\$1,000	\$823	\$1,200	\$1,500	50.00%	\$1,500	50.00%
GFOA Dues	\$470	\$470	\$340	\$470	\$470	0.00%	\$470	0.00%
CTCMA Meetings	\$100	\$416	\$0	\$416	\$400	-3.85%	\$400	-3.85%
Other Staff Conferences	\$304	\$1,000	\$180	\$1,000	\$1,400	40.00%	\$1,400	40.00%
Legal Notices/Advertising	\$6,125	\$4,154	\$2,707	\$6,500	\$6,500	56.48%	\$6,500	56.48%
Open Farm Day	\$0	\$3,000	\$1,161	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Sub-Total	<u>\$15,162</u>	<u>\$20,848</u>	<u>\$8,552</u>	<u>\$22,986</u>	<u>\$23,570</u>	13.06%	<u>\$23,570</u>	13.06%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%



Boards, Regional Programs and Staff Development (Cont'd)

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	DEPT PROPOSED <u>2022-23</u>	DEPT CHANGE <u>2022-23</u>	TOWN MGR PROPOSED <u>2022-23</u>	TOWN MGR CHANGE <u>2022-23</u>
CONTRACT AND MAINTENANCE SERVICE								
CCM	\$7,305	\$7,930	\$7,192	\$7,930	\$8,000	0.88%	\$8,000	0.88%
COST	\$1,205	\$1,175	\$1,175	\$1,175	\$1,175	0.00%	\$1,175	0.00%
CRCOG & MetroHartford Alliance	\$10,834	\$10,934	\$10,834	\$10,934	\$11,000	0.60%	\$11,000	0.60%
Hartford Transit	\$1,805	\$1,805	\$1,805	\$1,805	\$1,854	2.71%	\$1,854	2.71%
Contribution to Amplify	\$789	\$789	\$789	\$789	\$789	0.00%	\$789	0.00%
Soil Conservation Services	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	0.00%	\$1,300	0.00%
Inland Wetlands Assoc.	\$120	\$510	\$0	\$510	\$510	0.00%	\$510	0.00%
F.V. Towns Reg. Collaborative	\$0	\$400	\$0	\$400	\$400	0.00%	\$400	0.00%
Farm. River Watershed Assoc.	\$1,365	\$1,365	\$1,365	\$1,365	\$1,365	0.00%	\$1,365	0.00%
Contrib. to Tri-Town Cable	\$10,200	\$9,900	\$9,900	\$10,400	\$10,580	6.87%	\$10,580	6.87%
Website Hosting Support	\$4,435	\$4,568	\$4,612	\$4,612	\$4,797	5.01%	\$4,797	5.01%
Sub-Total	<u>\$39,358</u>	<u>\$40,676</u>	<u>\$38,972</u>	<u>\$41,220</u>	<u>\$41,770</u>	2.69%	<u>\$41,770</u>	2.69%
TOTAL	<u>\$63,204</u>	<u>\$70,934</u>	<u>\$52,549</u>	<u>\$74,156</u>	<u>\$75,840</u>	6.92%	<u>\$75,840</u>	6.92%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: REVENUE COLLECTIONS

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: REVENUE COLLECTIONS (CONT'D)

SIGNIFICANT CHANGES

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Tax Bills Submitted	18,755	18,656	18,638	18,900	18,950
Tax Liens Filed	54	65	54	60	60
Sewer Use Bills	702	777	835	850	870
% of Levy Collected	99.3%	99.4%	99.5%	99.3%	99.3%
Liens Released	92	50	60	65	60

Revenue Collections

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (1)	\$86,632	\$87,268	\$55,816	\$88,355	\$90,551	3.76%	\$90,551 #	3.76%
Temp/Part-Time	\$15,145	\$21,000	\$12,055	\$21,000	\$22,000	4.76%	\$21,872 #	4.15%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>SERVICES &amp; SUPPLIES</b>								
Office Supplies	\$931	\$1,355	\$58	\$1,355	\$1,365	0.74%	\$1,355	0.00%
Postage	\$8,142	\$7,100	\$3,153	\$7,265	\$7,500	5.63%	\$7,100	0.00%
Envelopes/Bills	\$5,124	\$5,340	\$663	\$5,340	\$5,390	0.94%	\$5,340	0.00%
Legal Notices/Advertising*	\$188	\$575	\$156	\$540	\$0	-100.00%	\$0	-100.00%
Professional Affiliations	\$335	\$2,000	\$290	\$1,475	\$1,920	-4.00%	\$1,920	-4.00%
Sub-Total	<u>\$14,720</u>	<u>\$16,370</u>	<u>\$4,320</u>	<u>\$15,975</u>	<u>\$16,175</u>	-1.19%	<u>\$15,715</u>	-4.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>CONTRACT AND MAINTENANCE SERVICE</b>								
Munic. Rev. Col. & DMV Fees	\$0	\$200	\$0	\$200	\$200	0.00%	\$200	0.00%
Invoice Cloud	\$600	\$600	\$400	\$600	\$600	0.00%	\$600	0.00%
Software Application	\$5,746	\$6,000	\$5,896	\$5,896	\$6,500	8.33%	\$6,500	8.33%
Lockbox Service	\$0	\$2,800	\$1,046	\$2,800	\$2,800	0.00%	\$1,000	-64.29%
Sub-Total	<u>\$6,346</u>	<u>\$9,600</u>	<u>\$7,342</u>	<u>\$9,496</u>	<u>\$10,100</u>	5.2%	<u>\$8,300</u>	-13.54%
<b>TOTAL</b>	<u>\$122,843</u>	<u>\$134,238</u>	<u>\$79,534</u>	<u>\$134,826</u>	<u>\$138,826</u>	3.4%	<u>\$136,438</u>	1.64%

\*To Boards, Reg. Prog. & Staff Dev. Department

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: PROPERTY ASSESSMENT

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

Payroll Regular

COSTS

\$12,258

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Exemptions Reviewed	2,100	2,320	2,370	2,450	2,500
Properties Inspected	1,200	1,380	3,500*	5,000*	1,400
Unpriced Motor Vehicles (Regular & Supplemental)	3,200	3,300	3,400	3,700	3,700
Personal Property Reviewed	425	405	420	420	425
Property Title Changes	385	420	468	500	480

\* Increase due to revaluation

Property Assessment

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (2)	\$157,983	\$158,533	\$102,910	\$164,026	\$170,791	7.73%	\$170,791 #	7.73%
Temp/Part-Time	\$697	\$1,200	\$306	\$1,200	\$1,200	0.00%	\$750	-37.50%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$2,324	\$2,320	\$536	\$2,300	\$2,420	4.31%	\$2,320	0.00%
Postage	\$597	\$1,260	\$223	\$1,200	\$1,260	0.00%	\$1,000	-20.63%
Legal Notices/Advertising*	\$125	\$325	\$43	\$325	\$0	-100.00%	\$0	-100.00%
Mileage/Staff Training	\$723	\$2,500	\$1,000	\$2,650	\$2,500	0.00%	\$2,500	0.00%
Professional Affiliations	\$2,270	\$3,600	\$470	\$3,310	\$3,620	0.56%	\$3,100	-13.89%
Publications & Education	\$2,180	\$1,200	\$0	\$1,150	\$2,500	108.33%	\$2,500	108.33%
Sub-Total	<u>\$8,219</u>	<u>\$11,205</u>	<u>\$2,271</u>	<u>\$10,935</u>	<u>\$12,300</u>	9.77%	<u>\$11,420</u>	1.92%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Mapping	\$7,056	\$7,146	\$7,146	\$7,146	\$7,200	0.76%	\$8,861	24.00%
Equipment Maintenance	\$153	\$160	\$154	\$160	\$160	0.00%	\$160	0.00%
Software Application	\$6,171	\$6,986	\$6,471	\$6,171	\$7,355	5.28%	\$7,355	5.28%
Property Inspection	\$7,020	\$7,300	\$1,170	\$7,000	\$7,300	0.00%	\$7,300	0.00%
Web Hosting Database on Internet	\$2,411	\$2,579	\$2,579	\$2,579	\$2,579	0.00%	\$2,837	10.00%
Sub-Total	<u>\$22,811</u>	<u>\$24,171</u>	<u>\$17,520</u>	<u>\$23,056</u>	<u>\$24,594</u>	1.75%	<u>\$26,513</u>	9.69%
TOTAL	<u>\$189,710</u>	<u>\$195,109</u>	<u>\$123,007</u>	<u>\$199,217</u>	<u>\$208,885</u>	7.06%	<u>\$209,474</u>	7.36%

\*To Boards, Reg. Prog. & Staff Dev. Department

#Two fiscal years (FY22 & FY23) increases, FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: FINANCE MANAGEMENT

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

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

SIGNIFICANT CHANGES

Payroll Regular  
Audit

COSTS

\$30,672  
\$5,700

<u>MEASURES OF ACTIVITY</u>					
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	Est'd <u>2021-22</u>	Antic'd <u>2022-23</u>
Checks Issued	3,293	2,471	2,660	2,500	2,200
Funds Maintained	36	36	37	37	37
Checks Recon'cld. (GF)	6,987	5,950	5,613	5,500	5,000
Total Invoices Paid	5,460	5,060	4,867	5,000	5,000

Finance Management

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (3)	\$229,850	\$236,300	\$146,387	\$246,900	\$266,972	12.98%	\$266,972 #	12.98%
Temp/Part-Time	\$8,081	\$12,110	\$4,775	\$12,111	\$12,440	2.73%	\$12,440	2.73%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>SERVICES &amp; SUPPLIES</b>								
Office Supplies	\$1,258	\$1,350	\$790	\$1,350	\$1,600	18.52%	\$1,500	11.11%
Postage	\$1,103	\$1,250	\$610	\$1,299	\$1,325	6.00%	\$1,200	-4.00%
Finance Forms	\$1,097	\$1,550	\$1,301	\$1,550	\$1,150	-25.81%	\$1,150	-25.81%
Mileage/Staff Training	\$838	\$1,000	\$1,018	\$1,400	\$1,200	20.00%	\$1,200	20.00%
Professional Affiliations	\$987	\$2,435	\$225	\$2,615	\$3,115	27.93%	\$3,000	23.20%
Sub-Total	<u>\$5,282</u>	<u>\$7,585</u>	<u>\$3,944</u>	<u>\$8,214</u>	<u>\$8,390</u>	10.6%	<u>\$8,050</u>	6.13%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>CONTRACT AND MAINTENANCE SERVICE</b>								
Copy Machine Maintenance**	\$200	\$326	\$0	\$326	\$0	-100.00%	\$0	-100.00%
Audit	\$51,910	\$52,410	\$52,660	\$52,960	\$58,110	10.88%	\$58,110	10.88%
Annual Report	\$2,470	\$3,050	\$2,470	\$3,100	\$3,140	2.95%	\$3,140	2.95%
Budget Printing	\$1,521	\$2,500	\$313	\$2,600	\$2,620	4.80%	\$2,620	4.80%
Software Application***	\$16,152	\$17,000	\$17,095	\$17,095	\$20,200	18.82%	\$20,200	18.82%
Sub-Total	<u>\$72,253</u>	<u>\$75,286</u>	<u>\$72,538</u>	<u>\$76,081</u>	<u>\$84,070</u>	11.67%	<u>\$84,070</u>	11.67%
TOTAL	<u>\$315,466</u>	<u>\$331,281</u>	<u>\$227,645</u>	<u>\$343,306</u>	<u>\$371,872</u>	12.25%	<u>\$371,532</u>	12.15%

\*\*To Technology Department \*\*\*Included Fixed Asset Software #Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: INSURANCES

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

This insurance coverage attempts to provide the Town with general liability, umbrella, public officials bonds, unemployment compensation, and fire insurance on Town buildings. The Town also funds special coverages for the Lost Acres Fire Department from this account. The Town and Board of Education combine policies for maximum premium benefits where possible. Overall with employment of sound risk management efforts, the Town has maintained a fairly stable level of insurance costs. Under this coverage, by law, the Town also insures the Lost Acres Fire Department and Granby Ambulance Association's Workers' Compensation.

SIGNIFICANT CHANGES

COSTS

Business Package	\$10,601
Workers Compensation	(\$6,000)

Insurances

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Business Package	\$124,142	\$150,799	\$110,344	\$163,960	\$161,400	7.03%	\$161,400	7.03%
Workers' Compensation	\$177,785	\$206,000	\$124,157	\$176,000	\$200,000	-2.91%	\$200,000	-2.91%
Insurance Consultant	\$10,000	\$11,000	\$10,000	\$11,000	\$11,000	0.00%	\$11,000	0.00%
Sub-Total	<u>\$311,927</u>	<u>\$367,799</u>	<u>\$244,501</u>	<u>\$350,960</u>	<u>\$372,400</u>	1.25%	<u>\$372,400</u>	1.25%
TOTAL	<u>\$311,927</u>	<u>\$367,799</u>	<u>\$244,501</u>	<u>\$350,960</u>	<u>\$372,400</u>	1.25%	<u>\$372,400</u>	1.25%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

The primary function of this department is to administer 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 and Zoning Commission process, prepares and administers grants, administers the bonding of public improvements, and supervises the Emergency Management Director, Fire Marshal, Building Department Staff and Engineer and Wetlands Officer.

PROGRAM NARRATIVE

The Director of Community Development administers the Town's Land Use Process, staffing the Planning and Zoning Commission, Development Commission, and Zoning Board of Appeals, aiding other Boards, Commissions and Subcommittees as needed and supervising the Town's Consulting Engineer, Wetlands Officer, GIS consultant and other consultants as needed. The Director of Community Development administers the Town's Small Cities Program and seeks other creative funding sources and advancement through creativity and innovation. The Director assists residents, developers, real estate and financial professionals, attorneys, and others by providing information and preparing correspondence. The amount and complexity of work has changed dramatically over the years requiring increased time and attention. Activities such as public requests for information, FOI requests, legal matters, FEMA determinations, GIS information, the need to prepare written correspondence, reports and other materials, the management of applications, site inspections, assuring compliance through project completion and the writing and administering of grants has increased.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: COMMUNITY DEVELOPMENT (CONT'D)

SIGNIFICANT CHANGES

COSTS

Payroll Regular	\$16,116.00
Payroll-TEMP/PT	\$18,780.00

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
PZC Applications	18	27	32	20	20
PZC Application Fees	\$3,434	\$13,832	\$15,241	\$3,500	\$3,500
Number of lots applied for	0	1	26	1	1
Commercial Applications	8	8	16	9	10
New residential units	3	243	56	3	5

Community Development

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (1)	\$107,639	\$110,399	\$70,512	\$113,482	\$126,515	14.60%	\$126,515 #	14.6%
Temp/Part-Time	\$0	\$0	\$0	\$6,780	\$18,780	0.0%	\$18,780	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>SERVICES &amp; SUPPLIES</b>								
Office Supplies	\$0	\$0	\$0	\$0	\$100	0.00%	\$250	0.0%
Mileage/Staff Training	\$220	\$575	\$0	\$1,433	\$1,440	150.43%	\$1,400	143.5%
Professional Affiliations	\$1,044	\$2,374	\$719	\$1,839	\$3,056	28.73%	\$3,056	28.73%
Publications & Education	\$0	\$100	\$0	\$100	\$0	-100.00%	\$0	-100.00%
GIS & Software	\$6,310	\$6,700	\$3,300	\$6,700	\$30,472	354.81%	\$6,772	1.07%
Regulations Printing	\$0	\$616	\$0	\$616	\$616	0.00%	\$616	0.00%
Sub-Total	<u>\$7,574</u>	<u>\$10,365</u>	<u>\$4,019</u>	<u>\$10,688</u>	<u>\$35,684</u>	244.27%	<u>\$12,094</u>	16.68%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
TOTAL	<u>\$115,213</u>	<u>\$120,764</u>	<u>\$74,531</u>	<u>\$130,950</u>	<u>\$180,979</u>	49.86%	<u>\$157,389</u>	30.33%

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: HUMAN RESOURCES

PROGRAM OBJECTIVES

To provide general human resource functions for the Town and its employees in order to support the goals and objectives of the Town.

PROGRAM NARRATIVE

The Human Resources Department was added to the budget in FY2022-23 to expand the role of the Director of Human Resources to better support Town management and employees. Functions of the department include 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.

SIGNIFICANT CHANGES

COSTS

Payroll - TEMP/PT	\$19,791
Professional Services	\$15,000

Human Resources

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$7,980	\$25,362	\$12,894	\$21,924	\$45,153	78.03%	\$45,153	78.03%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$0	\$0	\$0	\$0	\$300	0.00%	\$300	0.00%
Postage	\$0	\$0	\$0	\$0	\$300	0.00%	\$300	0.00%
Professional Affiliations	\$0	\$0	\$0	\$0	\$250	0.00%	\$250	0.00%
Legal Notices/Advertising	\$0	\$0	\$0	\$0	\$2,000	0.00%	\$2,000	0.00%
Professional Services	\$0	\$0	\$0	\$0	\$15,000	0.00%	\$15,000	0.00%
Sub-Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,850</u>	0.00%	<u>\$17,850</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
TOTAL	<u>\$7,980</u>	<u>\$25,362</u>	<u>\$12,894</u>	<u>\$21,924</u>	<u>\$63,003</u>	148.41%	<u>\$63,003</u>	148.41%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: ADMINISTRATION  
DEPARTMENT/ACTIVITY: TECHNOLOGY

PROGRAM OBJECTIVES

To provide technology support and consultation to ensure Town systems are safe, secure and running smoothly. To increase automation and collaboration when possible to improve efficiency and productivity and to monitor hardware, software and applications.

PROGRAM NARRATIVE

The Technology Department was added to the budget in FY2022-23 to improve IT support as well as hardware updates. An outside consulting firm was hired to perform the following functions: remote network monitoring and management; 24/7 support; backup and disaster recovery; hardware and software maintenance and upgrades and systems consultation.

SIGNIFICANT CHANGES

COSTS

Payroll - TEMP/PT	\$15,000
IT Operations	\$46,000



Technology

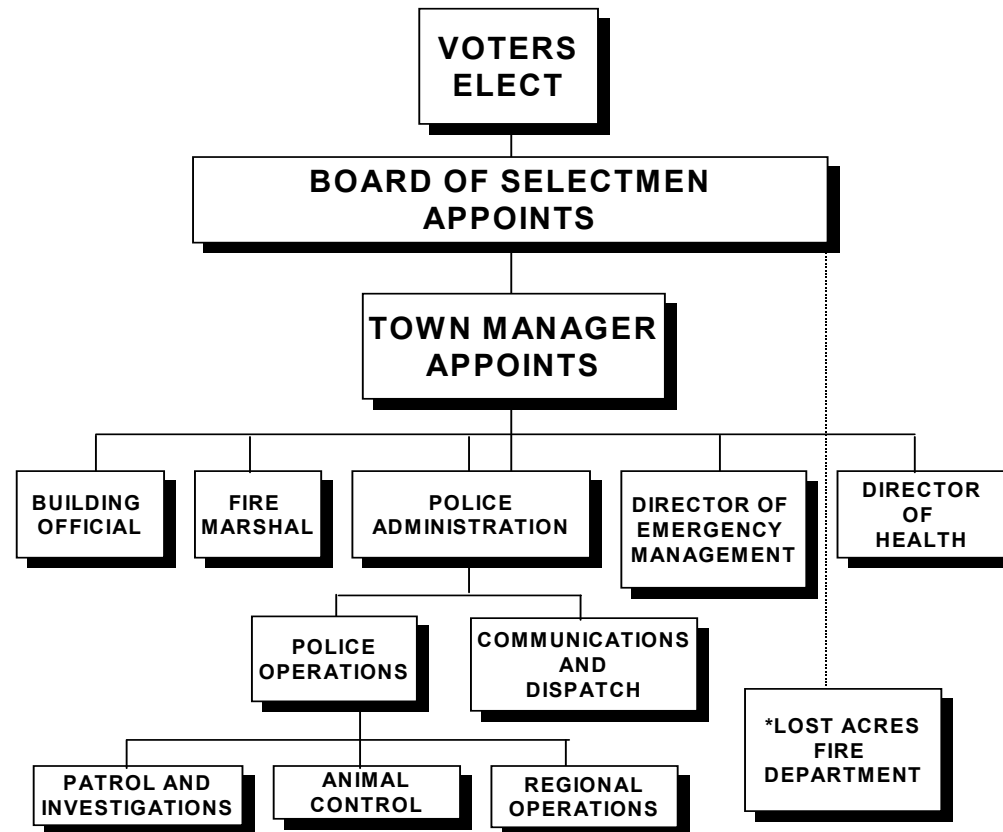
<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$15,000	0.0%	\$15,000	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Technology Equipment	\$0	\$0	\$0	\$0	\$3,000	0.00%	\$3,000	0.00%
Sub-Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>	0.00%	<u>\$3,000</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
IT Operations	\$44,663	\$41,500	\$39,381	\$87,200	\$87,500	110.84%	\$87,500	110.84%
Machine Maintenance*	\$0	\$0	\$0	\$0	\$9,000	0.00%	\$9,000	0.00%
Copy Machine Maintenance*	\$0	\$0	\$0	\$0	\$4,070	0.00%	\$4,070	0.00%
Business Package	\$0	\$0	\$0	\$0	\$1,950	0.00%	\$1,950	0.00%
Sub-Total	<u>\$44,663</u>	<u>\$41,500</u>	<u>\$39,381</u>	<u>\$87,200</u>	<u>\$102,520</u>	147.04%	<u>\$102,520</u>	147.04%
TOTAL	<u>\$44,663</u>	<u>\$41,500</u>	<u>\$39,381</u>	<u>\$87,200</u>	<u>\$120,520</u>	190.41%	<u>\$120,520</u>	190.41%

\*From other departments

## **PERSONAL AND PROPERTY PROTECTION**

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## PERSONAL AND PROPERTY PROTECTION ORGANIZATION



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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: PERSONAL AND PROPERTY PROTECTION  
ACTIVITY: DETAIL

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as Building Inspections and Zoning Enforcement Operations. Twenty-four hour dispatch services are also contained within this section.

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (23)	\$1,856,764	\$1,996,843	\$1,152,950	\$1,991,865	\$2,232,279	11.8%	\$2,062,279	3.3%
Temp/Part-Time	\$73,587	\$77,182	\$46,561	\$75,296	\$77,182	0.0%	\$77,182	0.0%
O.T.	\$293,806	\$200,900	\$197,542	\$200,900	\$200,900	0.0%	\$201,000	0.0%
SERVICES & SUPPLIES	\$55,700	\$80,421	\$29,085	\$82,661	\$90,222	12.2%	\$76,736	-4.6%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$535,733</u>	<u>\$565,134</u>	<u>\$378,130</u>	<u>\$561,105</u>	<u>\$641,007</u>	13.4%	<u>\$603,390</u>	6.8%
PERSONAL & PROPERTY PROT. LINE ITEM	\$2,815,590	\$2,920,480	\$1,804,268	\$2,911,827	\$3,241,590	11.0%	\$3,020,587	3.4%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

Construction in Granby has continued throughout the Covid pandemic, with property owners working on their residences. New home construction also continued on approved lots in residential subdivisions. The Building Department anticipates an increase in activity during the next fiscal year as construction begins on the single-family homes at the Murtha's Way/Grand Development.

SIGNIFICANT CHANGES

Payroll Regular

COSTS

\$19,281.00

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
New Homes	15	12	10	30	30
New Commercial	50	15	2	5	5
Additions and Garages	40	55	30	40	40
Total Number of Permits	2,175**	1,315**	1,226	1,600	1,300
Number of Inspections*	2,815**	1,296**	1,520	1,900	1,750

\* Totals do not include Inspection Services for the Town of Hartland.

\*\* Permit and inspection numbers were affected by the hail storm on May 15, 2018.

Building Inspection

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (2)	\$140,237	\$146,648	\$92,996	\$151,070	\$165,929	13.15%	\$165,929 #	13.15%
Temp/Part-Time	\$1,292	\$2,000	\$1,488	\$2,000	\$2,000	0.0%	\$2,000	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$1,643	\$2,201	\$1,029	\$2,153	\$2,101	-4.54%	\$1,800	-18.22%
Mileage/Staff Training	\$0	\$250	\$0	\$250	\$250	0.00%	\$200	-20.00%
Professional Affiliations	\$145	\$1,455	\$765	\$1,455	\$1,360	-6.53%	\$1,360	-6.53%
Permit Forms	\$73	\$645	\$0	\$940	\$860	33.33%	\$650	0.78%
Publications & Education	\$234	\$950	\$99	\$950	\$150	-84.21%	\$150	-84.21%
Sub-Total	<u>\$2,094</u>	<u>\$5,501</u>	<u>\$1,893</u>	<u>\$5,748</u>	<u>\$4,721</u>	-14.18%	<u>\$4,160</u>	-24.38%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.00%
TOTAL	\$143,623	\$154,149	\$96,376	\$158,818	\$172,650	12.00%	\$172,089	11.64%

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

LAFD

COSTS

\$18,680.00

	<u>MEASURES OF ACTIVITY</u>				
	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Actual</u> <u>2020-21</u>	<u>Est'd</u> <u>2021-22</u>	<u>Antic'd</u> <u>2022-23</u>
Fire Emergency Calls	210	230	250	275	300
Plan Reviews	20	17	14	20	25
Inspections	130	140	135	125	100
Fire Investigations	6	10	8	10	10
Meetings	36	40	20	25	25
Open burn Inspections	51	58	38	50	50
Training Hours	140	100	110	130	130

Fire Prevention

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$27,027	\$30,000	\$16,699	\$29,000	\$30,000	0.0%	\$30,000	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Fire Marshal Svcs.	\$3,665	\$5,431	\$2,840	\$5,431	\$7,831	44.19%	\$5,431	0.00%
Sub-Total	<u>\$3,665</u>	<u>\$5,431</u>	<u>\$2,840</u>	<u>\$5,431</u>	<u>\$7,831</u>	44.19%	<u>\$5,431</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
LAFD	\$311,834	\$315,720	\$157,860	\$315,720	\$354,237	12.20%	\$334,400	5.92%
Sub-Total	<u>\$311,834</u>	<u>\$315,720</u>	<u>\$157,860</u>	<u>\$315,720</u>	<u>\$354,237</u>	12.20%	<u>\$334,400</u>	5.92%
TOTAL	<u>\$342,526</u>	<u>\$351,151</u>	<u>\$177,398</u>	<u>\$350,151</u>	<u>\$392,068</u>	11.65%	<u>\$369,831</u>	5.32%



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

State law requires that all Emergency Management Plans and Annexes be updated every two years. Interim updates are also made as necessary. The Granby Emergency Management Plan was last updated in Fiscal Year 2022.

SIGNIFICANT CHANGES

None

COSTS

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Emergency Mgmtt Meetings	5	29	35	20	20
Training Meetings	12	9	12	14	12
Reports Updated	2	4	4	6	4
Emergency Operations Center Operational or Drills	1	4	4	4	4

Emergency Management

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Misc. Office Supplies	\$663	\$800	\$0	\$790	\$3,500	337.50%	\$800	0.00%
Mileage/Staff Training	\$0	\$0	\$0	\$0	\$1,150	0.00%	\$600	0.00%
Sub-Total	<u>\$663</u>	<u>\$800</u>	<u>\$0</u>	<u>\$790</u>	<u>\$4,650</u>	481.25%	<u>\$1,400</u>	75.00%
CAPITAL OUTLAY								
Equipment Items	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Sub-Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%	<u>\$0</u>	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Contrib. to Emerg. Mgmt. Fd.	\$6,000	\$7,920	\$7,920	\$7,920	\$14,680	85.35%	\$8,300	4.80%
Sub-Total	<u>\$6,000</u>	<u>\$7,920</u>	<u>\$7,920</u>	<u>\$7,920</u>	<u>\$14,680</u>	85.35%	<u>\$8,300</u>	4.80%
TOTAL	\$6,663	\$8,720	\$7,920	\$8,710	\$19,330	121.67%	\$9,700	11.24%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

SIGNIFICANT CHANGES

COSTS

Contribution to Granby Ambulance

\$10,000

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Health Permit Issued	150	119	130	96	99
Health Inspections Made	285	240	218	197	201
Home Visits	1,601	2,280	1,949	2,858	2,858
Clinic Contacts	3,479	2,876	637	2,450	1,806

Health Services

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Farm. Valley Health District	\$73,938	\$80,549	\$80,549	\$80,549	\$81,683	1.41%	\$81,683	1.41%
Farmington Valley VNA, Inc.	\$36,600	\$36,600	\$27,450	\$36,600	\$36,600	0.00%	\$36,600	0.00%
Cont. to Granby Ambulance	\$15,000	\$20,000	\$20,000	\$20,000	\$40,000	100.00%	\$30,000	50.00%
CMED & EMD Programs	\$33,501	\$34,406	\$34,406	\$34,406	\$33,980	-1.24%	\$33,980	-1.24%
Sub-Total	<u>\$159,039</u>	<u>\$171,555</u>	<u>\$162,405</u>	<u>\$171,555</u>	<u>\$192,263</u>	12.07%	<u>\$182,263</u>	6.24%
TOTAL	<u>\$159,039</u>	<u>\$171,555</u>	<u>\$162,405</u>	<u>\$171,555</u>	<u>\$192,263</u>	12.07%	<u>\$182,263</u>	6.24%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

COSTS

Payroll Regular

\$19,855

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Professional Mtgs.	178	179	148	185	185

Police Department Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (3)	\$310,555	\$314,495	\$206,159	\$319,145	\$334,350	6.31%	\$334,350 #	6.31%
Temp/Part-Time	\$17,080	\$19,000	\$10,896	\$18,114	\$19,000	0.00%	\$19,000	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$2,026	\$2,200	\$1,240	\$2,200	\$2,400	9.09%	\$2,000	-9.09%
Uniform Allowance	\$1,353	\$1,600	\$95	\$1,500	\$1,500	-6.25%	\$1,500	-6.25%
Professional Affiliations	\$2,160	\$4,255	\$1,440	\$4,055	\$4,255	0.00%	\$4,255	0.00%
Sub-Total	<u>\$5,540</u>	<u>\$8,055</u>	<u>\$2,774</u>	<u>\$7,755</u>	<u>\$8,155</u>	1.24%	<u>\$7,755</u>	-3.72%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Regional Teams	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	0.00%	\$7,500	0.00%
Equipment Repair**	\$515	\$2,700	\$0	\$2,600	\$0	-100.00%	\$0	-100.00%
Accreditation	\$7,371	\$10,000	\$3,745	\$9,500	\$9,500	-5.00%	\$9,500	-5.00%
Sub-Total	<u>\$15,386</u>	<u>\$20,200</u>	<u>\$11,245</u>	<u>\$19,600</u>	<u>\$17,000</u>	-15.84%	<u>\$17,000</u>	-15.84%
TOTAL	<u>\$348,560</u>	<u>\$361,750</u>	<u>\$231,073</u>	<u>\$364,614</u>	<u>\$378,505</u>	4.63%	<u>\$378,105</u>	4.52%

\*\*To Technology Department #Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

The department maintains initial records of public safety calls-for-service and provides complaint-taker service. The department maintains a constant communication link between public service agencies and command stations and provides information to the public. All incoming routine and emergency telephone and/or requests for public safety service are handled by the police department.

PROGRAM NARRATIVE

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

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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: PERSONAL AND PROPERTY PROTECTION  
DEPARTMENT/ACTIVITY: POLICE OPERATIONS AND COMMUNICATIONS (CONT'D)

SIGNIFICANT CHANGES

COSTS

Payroll Regular	\$26,300
IMC/RN COMPUTER MAINTENANCE	\$12,938

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Total Calls for Service	15,027	13,270	11,056	13,000	15,000
Fire Dispatches	350	331	202	280	350
Ambulance Dispatches	1,923	2,014	2,047	2,000	2,000
911 Calls	4,687	2,952	3,074	4,700	4,500
DWI	12	10	7	12	15
Building Burglaries	7	6	1	8	10
Motor Vehicle Enforcement	478	331	110	300	500
Motor Vehicle Acc.	241	211	197	250	260
Medical Calls	833	1,010	970	900	900
School Calls*	185/218	190/125	155/28	190/200	190/200

\* School calls for service/directed foot patrol (school visits by officers)



Police Operations and Communications

<u>ACTIVITIES</u>		<u>ACTUAL</u> <u>2020-21</u>	<u>ADOPTED</u> <u>2021-22</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2021-22</u>	<u>DEPT</u> <u>PROPOSED</u> <u>2022-23</u>	<u>DEPT</u> <u>CHANGE</u> <u>2022-23</u>	<u>TOWN MGR</u> <u>PROPOSED</u> <u>2022-23</u>	<u>TOWN MGR</u> <u>CHANGE</u> <u>2022-23</u>
PERSONNEL SERVICES									
Regular Payroll	(18)	\$1,405,972	\$1,535,700	\$853,795	\$1,521,650	\$1,732,000	12.78%	\$1,562,000	1.71%
Temp/Part-Time		\$28,188	\$26,182	\$17,479	\$26,182	\$26,182	0.00%	\$26,182	0.00%
O.T.		\$293,806	\$200,900	\$197,542	\$200,900	\$200,900	0.00%	\$201,000	0.05%
SERVICES & SUPPLIES									
Radar/Radio/Transmit Repair		\$2,477	\$7,750	\$1,847	\$7,750	\$7,750	0.00%	\$6,500	-16.13%
Public Education		\$0	\$1,000	\$0	\$1,000	\$1,000	0.00%	\$600	-40.00%
Office Supplies		\$4,749	\$4,834	\$2,055	\$4,900	\$4,900	1.37%	\$4,900	1.37%
Postage		\$336	\$200	\$168	\$250	\$260	30.00%	\$200	0.00%
Misc. Expense - Mental Health		\$0	\$2,000	\$0	\$2,000	\$2,000	0.00%	\$2,000	0.00%
Uniform Allowance		\$11,188	\$13,000	\$6,021	\$14,975	\$14,975	15.19%	\$13,000	0.00%
Teletype Supplies		\$322	\$370	\$121	\$360	\$370	0.00%	\$370	0.00%
Medical Supplies		\$5,577	\$6,000	\$5,824	\$6,982	\$7,410	23.50%	\$6,000	0.00%
DWI and Drug Kits		\$75	\$400	\$0	\$435	\$450	12.50%	\$400	0.00%
Flares, Film, 1st Aid		\$969	\$1,500	\$853	\$2,025	\$2,050	36.67%	\$1,500	0.00%
Training Materials		\$2,000	\$4,560	\$2,249	\$3,000	\$3,500	-23.25%	\$3,500	-23.25%
Uniform Cleaning		\$2,118	\$4,000	\$909	\$4,800	\$5,000	25.00%	\$4,000	0.00%
Ammunition & Supplies		\$12,937	\$14,000	\$956	\$13,500	\$14,000	0.00%	\$14,000	0.00%
Telephone Service		\$991	\$1,020	\$575	\$960	\$1,200	17.65%	\$1,020	0.00%
Sub-Total		<u>\$43,738</u>	<u>\$60,634</u>	<u>\$21,579</u>	<u>\$62,937</u>	<u>\$64,865</u>	6.98%	<u>\$57,990</u>	-4.36%
CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%

Police Operations and Communications (Cont'd)

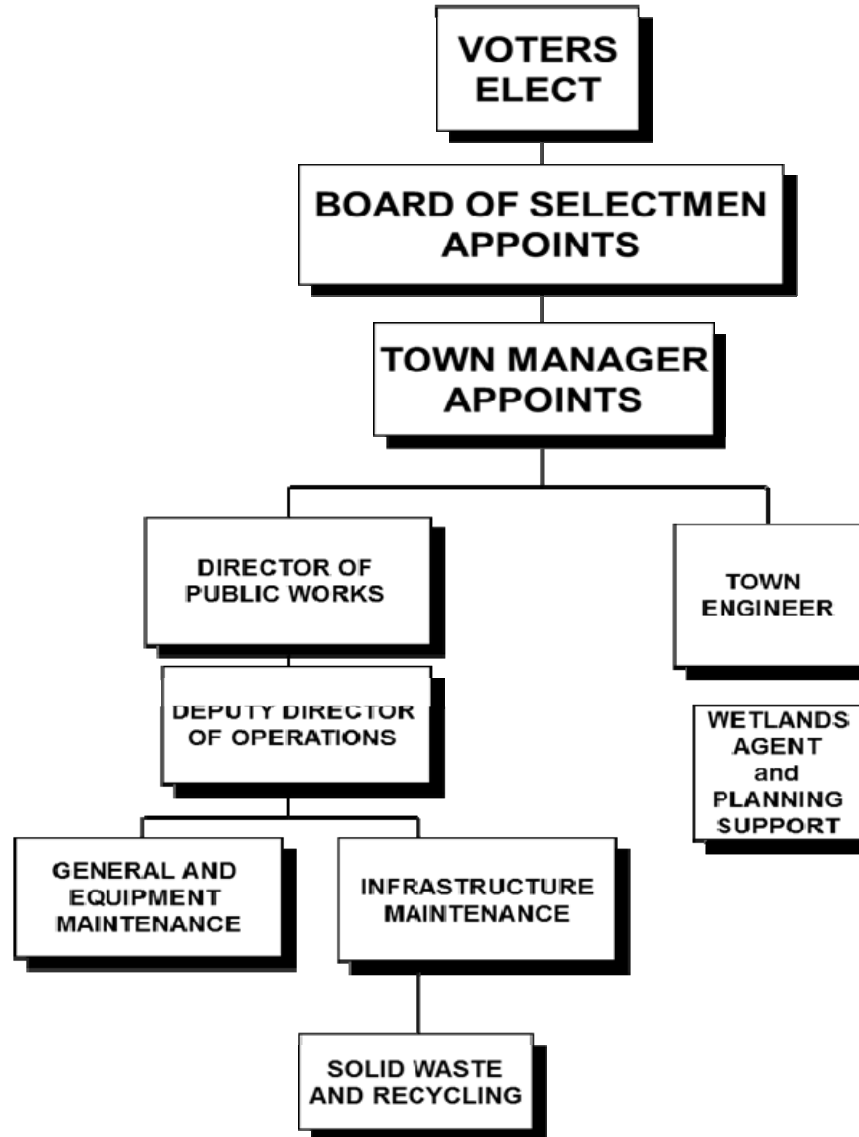
<u>ACTIVITIES</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>ADOPTED</u> <u>2021-22</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2021-22</u>	<u>DEPT</u> <u>PROPOSED</u> <u>2022-23</u>	<u>DEPT</u> <u>CHANGE</u> <u>2022-23</u>	<u>TOWN MGR</u> <u>PROPOSED</u> <u>2022-23</u>	<u>TOWN MGR</u> <u>CHANGE</u> <u>2022-23</u>
CONTRACT AND MAINTENANCE SERVICE								
Equipment Maintenance	\$3,393	\$7,800	\$1,635	\$5,550	\$5,550	-28.85%	\$5,550	-28.85%
Intoxilyzer Maintenance	\$264	\$1,000	\$0	\$1,460	\$1,500	50.00%	\$1,000	0.00%
Digital Photo Work	\$650	\$2,500	\$0	\$2,800	\$2,900	16.00%	\$2,000	-20.00%
Contribution to Dog Fund	\$12,500	\$10,000	\$10,000	\$10,000	\$11,000	10.00%	\$11,000	10.00%
P.O.S.T.C. Training	\$3,583	\$4,000	\$2,570	\$4,000	\$4,500	12.50%	\$4,500	12.50%
IMC/RN Computer Maint.	\$23,086	\$24,439	\$24,496	\$22,500	\$37,377	52.94%	\$37,377	52.94%
Sub-Total	<u>\$43,475</u>	<u>\$49,739</u>	<u>\$38,701</u>	<u>\$46,310</u>	<u>\$62,827</u>	26.31%	<u>\$61,427</u>	23.50%
TOTAL	<u>\$1,815,180</u>	<u>\$1,873,155</u>	<u>\$1,129,096</u>	<u>\$1,857,979</u>	<u>\$2,086,774</u>	11.40%	<u>\$1,908,599</u>	1.89%

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## **PUBLIC WORKS AND ENVIRONMENT**

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## **PUBLIC WORKS AND ENVIRONMENT ORGANIZATION**



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: PUBLIC WORKS AND ENVIRONMENT  
ACTIVITY: DETAIL

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, transfer station, and sanitary sewer system maintenance. Also the town's engineering and some planning services are included in this section providing service for certain development aspects of the town.

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (16)	\$1,150,193	\$1,182,703	\$728,787	\$1,198,727	\$1,216,391	2.8%	\$1,223,390	3.4%
Temp/Part-Time	\$137,625	\$135,250	\$79,570	\$140,610	\$170,156	25.8%	\$140,440	3.8%
O.T.	\$111,545	\$108,000	\$77,904	\$108,000	\$110,970	2.8%	\$108,500	0.5%
SERVICES & SUPPLIES	\$631,168	\$705,992	\$404,664	\$728,188	\$765,704	8.5%	\$761,483	7.9%
CAPITAL OUTLAY	\$6,366	\$3,500	\$625	\$3,500	\$3,000	-14.3%	\$3,000	-14.3%
CONTRACT AND MAINTENANCE SERVICE	<u>\$1,056,247</u>	<u>\$1,113,328</u>	<u>\$594,413</u>	<u>\$1,130,664</u>	<u>\$1,208,082</u>	8.5%	<u>\$1,182,368</u>	6.2%
PUBLIC WORKS & ENV LINE ITEM	\$3,093,145	\$3,248,773	\$1,885,963	\$3,309,689	\$3,474,303	6.9%	\$3,419,181	5.2%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

COSTS

Payroll Regular

\$7,243

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Meetings Attended	48	48	47	47	47
Seminars, Workshops	34	12	6	33	47

Public Works Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (2)	\$193,501	\$196,063	\$135,312	\$198,392	\$203,306	3.69%	\$203,306 #	3.69%
Temp/Part-Time	\$1,309	\$1,800	\$1,120	\$1,800	\$1,845	2.50%	\$1,800	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$1,031	\$1,375	\$399	\$1,375	\$1,375	0.00%	\$1,375	0.00%
Professional Affiliations	\$790	\$3,700	\$1,590	\$3,800	\$3,700	0.00%	\$3,700	0.00%
Sub-Total	<u>\$1,821</u>	<u>\$5,075</u>	<u>\$1,990</u>	<u>\$5,175</u>	<u>\$5,075</u>	0.00%	<u>\$5,075</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Copy Machine/Eqmt. Maint.**	\$654	\$800	\$0	\$0	\$0	-100.00%	\$0	-100.00%
Sub-Total	<u>\$654</u>	<u>\$800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	-100.0%	<u>\$0</u>	-100.00%
TOTAL	\$197,285	\$203,738	\$138,421	\$205,367	\$210,226	3.18%	\$210,181	3.16%

\*\*To Technology Department #Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

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

PROGRAM NARRATIVE

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

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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: PUBLIC WORKS AND ENVIRONMENT  
DEPARTMENT/ACTIVITY: GENERAL AND EQUIPMENT MAINTENANCE (CONT'D)

SIGNIFICANT CHANGES

COSTS

Payroll Regular	\$27,995
Gasoline	\$36,300
Diesel Fuel	\$17,480

	<u>MEASURES OF ACTIVITY</u>				
	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Actual</u> <u>2020-21</u>	<u>Est'd</u> <u>2020-21</u>	<u>Antic'd</u> <u>2022-23</u>
Estimated Basins Cleaned	400	400	400	400	400
Estimated Repairs to Culverts/Basins	60	60	60	50	50
Number of Accepted Roads	195	195	195	195	195
Miles of Streets Swept	60	60	60	60	60
Miles of Roads Maintained (plowing)*	96.56	97.00	97.00	97.00	97.00
Bridges Painted	2	2	2	4	4
Dead-End Streets	103	103	103	103	103
Miles of Line Striping	60	60	60	60	60
Major Pieces of Equip. maintained (Trucks, Cars, Police Cruisers, Sanders, Plows, Machiner	67	67	67	67	67

General and Equipment Maintenance

<u>ACTIVITIES</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>ADOPTED</u> <u>2021-22</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2021-22</u>	<u>DEPT</u> <u>PROPOSED</u> <u>2022-23</u>	<u>DEPT</u> <u>CHANGE</u> <u>2022-23</u>	<u>TOWN MGR</u> <u>PROPOSED</u> <u>2022-23</u>	<u>TOWN MGR</u> <u>CHANGE</u> <u>2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (12)	\$814,963	\$844,740	\$507,153	\$856,910	\$865,736	2.49%	\$872,735 #	3.31%
Temp/Part-Time	\$0	\$8,000	\$0	\$8,000	\$8,200	2.50%	\$5,000	-37.50%
O.T.	\$84,634	\$90,000	\$61,760	\$90,000	\$92,475	2.75%	\$90,000	0.00%
SERVICES & SUPPLIES								
Bridge Deck Repairs	\$799	\$600	\$0	\$600	\$600	0.00%	\$600	0.00%
Guard Rail Items	\$2,998	\$3,000	\$0	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Gravel Purchase	\$954	\$640	\$0	\$640	\$640	0.00%	\$640	0.00%
Mileage/Staff Training	\$0	\$800	\$200	\$800	\$800	0.00%	\$800	0.00%
Uniform Allowance	\$10,359	\$11,000	\$5,671	\$11,000	\$12,000	9.09%	\$12,000	9.09%
Emergency Repairs	\$4,258	\$5,000	\$721	\$5,000	\$5,000	0.00%	\$5,000	0.00%
Signs	\$4,948	\$5,000	\$2,532	\$5,000	\$5,000	0.00%	\$5,000	0.00%
Salt	\$97,806	\$93,000	\$89,179	\$93,000	\$95,000	2.15%	\$96,000	3.23%
Patch & Curbing Material	\$18,676	\$20,000	\$14,973	\$19,952	\$20,184	0.92%	\$20,000	0.00%
Plow Blades and Chains	\$3,997	\$4,500	\$0	\$4,500	\$4,500	0.00%	\$4,500	0.00%
Paint	\$1,301	\$1,200	\$0	\$1,200	\$1,200	0.00%	\$1,200	0.00%
Processed Stone	\$1,997	\$1,500	\$0	\$1,500	\$1,500	0.00%	\$1,500	0.00%
Concrete Materials	\$5,998	\$4,800	\$3,057	\$4,800	\$4,800	0.00%	\$4,800	0.00%
Pipe Sections	\$1,849	\$1,500	\$0	\$2,000	\$2,000	33.33%	\$1,500	0.00%
Tires	\$13,807	\$14,040	\$4,795	\$14,040	\$14,040	0.00%	\$14,040	0.00%
Gasoline	\$41,649	\$48,600	\$34,543	\$60,480	\$84,900	74.69%	\$84,900	74.69%
Diesel Fuel	\$27,847	\$37,620	\$22,488	\$45,360	\$55,100	46.46%	\$55,100	46.46%
Grease, Oil & Antifreeze	\$4,263	\$4,224	\$3,278	\$4,000	\$4,224	0.00%	\$4,224	0.00%
Sander Parts	\$2,475	\$2,496	\$0	\$2,496	\$2,496	0.00%	\$2,496	0.00%
Equipment Parts	\$53,710	\$60,000	\$27,729	\$57,948	\$61,788	2.98%	\$60,000	0.00%
Sub-Total	<u>\$299,688</u>	<u>\$319,520</u>	<u>\$209,165</u>	<u>\$337,316</u>	<u>\$378,772</u>	18.54%	<u>\$377,300</u>	18.08%

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

General and Equipment Maintenance (Continued)

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
CAPITAL OUTLAY								
Tools	\$5,400	\$2,500	\$0	\$2,500	\$2,000	-20.0%	\$2,000	-20.00%
Shoring Material	\$967	\$1,000	\$625	\$1,000	\$1,000	0.00%	\$1,000	0.00%
Sub-Total	<u>\$6,366</u>	<u>\$3,500</u>	<u>\$625</u>	<u>\$3,500</u>	<u>\$3,000</u>	-14.29%	<u>\$3,000</u>	-14.29%
CONTRACT AND MAINTENANCE SERVICE								
Road Line Striping	\$26,342	\$27,540	\$26,982	\$27,000	\$27,540	0.00%	\$27,540	0.00%
Tree Work	\$27,935	\$28,000	\$4,580	\$27,996	\$27,996	-0.01%	\$28,000	0.00%
Street Sweeping	\$21,945	\$22,440	\$0	\$21,996	\$22,436	-0.02%	\$22,440	0.00%
Transmission Contract	\$623	\$800	\$0	\$800	\$800	0.00%	\$800	0.00%
Special Tool Rental	\$898	\$800	\$0	\$800	\$800	0.00%	\$800	0.00%
Rag Service	\$549	\$550	\$291	\$550	\$550	0.00%	\$550	0.00%
Out-of-Garage Repairs	\$18,439	\$14,508	\$13,013	\$14,508	\$14,508	0.00%	\$14,508	0.00%
Equipment Rental	\$200	\$1,200	\$300	\$1,200	\$1,200	0.00%	\$1,200	0.00%
Basin Cleaning	\$15,525	\$15,510	\$0	\$15,040	\$15,510	0.00%	\$15,510	0.00%
Radio & Misc. Equip. Repairs	\$2,866	\$3,000	\$0	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Crack Sealing & Sidewalk Repairs	\$9,636	\$6,000	\$0	\$6,000	\$6,000	0.00%	\$6,000	0.00%
Sub-Total	<u>\$124,958</u>	<u>\$120,348</u>	<u>\$45,166</u>	<u>\$118,890</u>	<u>\$120,340</u>	-0.01%	<u>\$120,348</u>	0.00%
TOTAL	<u>\$1,330,609</u>	<u>\$1,386,108</u>	<u>\$823,868</u>	<u>\$1,414,616</u>	<u>\$1,468,523</u>	5.95%	<u>\$1,468,383</u>	5.94%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

Town residents are provided with curbside municipal solid waste and recycling pickup, performed by a local waste management contractor.

SIGNIFICANT CHANGES

COSTS

Recycling Collection - increase in residential pick ups and contractual agreements	\$5,140
Mid-CT Tipping Fee - increase due to problems with the trash to energy plant (MIRA)	\$63,000

MEASURES OF ACTIVITY

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Residential Units Served (tras	4,272	4,272	4,310	4,310	4,335
Curbside Trash (tons)	3,139	3,215	3,300	3,300	3,400
Curbside Recycling (tons)	1,284	1,300	1,300	1,300	1,300
Transfer Station Bulky Waste	610	600	600	600	600
Transfer Station Recycling (tons)	60	60	60	60	60

Solid Waste and Recycling

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$22,667	\$24,670	\$13,568	\$24,670	\$25,343	2.73%	\$24,670	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Condo Reimbursement	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Ground Water Monitoring	\$12,292	\$17,000	\$6,131	\$17,000	\$17,000	0.00%	\$17,000	0.00%
Town & School Tipping Fee	\$38,629	\$42,000	\$25,375	\$42,000	\$44,200	5.24%	\$44,000	4.76%
Waste Collection	\$340,698	\$358,070	\$207,106	\$358,068	\$367,020	2.50%	\$358,070	0.00%
Recycling Collection	\$137,357	\$135,860	\$83,967	\$143,400	\$146,985	8.19%	\$141,000	3.78%
Waste Oil Removal	\$3,870	\$3,000	\$0	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Mid-CT Tipping Fee	\$304,391	\$346,500	\$177,514	\$358,072	\$409,500	18.18%	\$409,500	18.18%
Storm Water Management (MS4)	\$10,691	\$11,000	\$3,771	\$11,000	\$11,000	0.00%	\$11,000	0.00%
Sub-Total	<u>\$847,929</u>	<u>\$913,430</u>	<u>\$503,864</u>	<u>\$932,540</u>	<u>\$998,705</u>	9.34%	<u>\$983,570</u>	7.68%
TOTAL	<u>\$870,596</u>	<u>\$938,100</u>	<u>\$517,433</u>	<u>\$957,210</u>	<u>\$1,024,048</u>	9.16%	<u>\$1,008,240</u>	7.48%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

The Town's Wetlands Consultant provides technical assistance to the Inland Wetlands and Watercourses Commission (IWWC). The wetlands consultant attends their meetings, provides reports on applications, reviews complaints and updates the regulations as necessary, and regularly consults with the Director of Community Development and aids in meeting the legal and procedural requirements of the IWWC. The wetlands consultant also serves as the liaison between the IWWC and the Department of Energy and Environmental Protection (DEEP) and holds the necessary certifications as required by the DEEP.

SIGNIFICANT CHANGES

None

COSTS

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
IWWC permits and requests	10	12	20	14	14
for review	10	12	20	14	14

Planning and Engineering Services

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$340	\$383	\$0	\$383	\$383	0.00%	\$383	0.00%
Sub-Total	<u>\$340</u>	<u>\$383</u>	<u>\$0</u>	<u>\$383</u>	<u>\$383</u>	0.00%	<u>\$383</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Engineering Services	\$21,478	\$19,000	\$14,010	\$19,000	\$28,800	51.58%	\$19,000	0.00%
IWWC Consultant	\$11,341	\$15,000	\$5,140	\$15,000	\$15,000	0.00%	\$15,000	0.00%
Sub-Total	<u>\$32,819</u>	<u>\$34,000</u>	<u>\$19,150</u>	<u>\$34,000</u>	<u>\$43,800</u>	28.82%	<u>\$34,000</u>	0.00%
TOTAL	<u>\$33,159</u>	<u>\$34,383</u>	<u>\$19,150</u>	<u>\$34,383</u>	<u>\$44,183</u>	28.50%	<u>\$34,383</u>	0.00%



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

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

SIGNIFICANT CHANGES

COSTS

Payroll Regular	\$5,449
Payroll - TEMP/PT	\$8,190

	<u>MEASURES OF ACTIVITY</u>				
	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Actual</u> <u>2020-21</u>	<u>Est'd</u> <u>2021-22</u>	<u>Antic'd</u> <u>2022-23</u>
Buildings Maintained or Owne	23	23	23	23	23
Landscaped Areas, Ball fields	35	35	35	35	35
Cemeteries Maintained	8	8	8	8	8
School & Safety Zone Lights M	2	2	2	2	2
Street Lights	159	159	159	159	159

## Infrastructure Maintenance

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (2)	\$141,729	\$141,900	\$86,322	\$143,425	\$147,349	3.84%	\$147,349 #	3.84%
Temp/Part-Time	\$113,649	\$100,780	\$64,881	\$106,140	\$134,768	33.72%	\$108,970 #	8.13%
O.T.	\$26,911	\$18,000	\$16,145	\$18,000	\$18,495	2.75%	\$18,500	2.78%
<b>SERVICES &amp; SUPPLIES</b>								
Mileage/Staff Training	\$0	\$1,300	\$618	\$1,300	\$1,300	0.00%	\$1,300	0.00%
School Zone Lights	\$583	\$624	\$324	\$624	\$624	0.00%	\$625	0.16%
Repair Supplies	\$1,961	\$1,008	\$0	\$1,008	\$1,008	0.00%	\$1,000	-0.79%
Lime & Fertilizer	\$5,991	\$7,250	\$3,738	\$7,250	\$7,250	0.00%	\$7,000	-3.45%
Cossitt Library Repairs	\$0	\$800	\$0	\$800	\$800	0.00%	\$800	0.00%
Plantings	\$783	\$800	\$0	\$800	\$800	0.00%	\$800	0.00%
Street Lighting	\$24,882	\$24,000	\$5,744	\$24,000	\$25,800	7.50%	\$25,800	7.50%
Paper & Cleaning Supplies	\$14,087	\$18,360	\$9,511	\$18,360	\$18,000	-1.96%	\$15,500	-15.58%
Telephone Service	\$38,451	\$40,500	\$24,441	\$40,500	\$38,100	-5.93%	\$38,100	-5.93%
Fuel Oil	\$50,750	\$60,000	\$36,273	\$63,000	\$60,000	0.00%	\$60,000	0.00%
Wood Supplies	\$1,361	\$1,296	\$0	\$1,296	\$1,296	0.00%	\$1,300	0.31%
Electricity	\$140,287	\$170,400	\$85,283	\$170,400	\$170,400	0.00%	\$170,000	-0.23%
Water	\$8,301	\$9,000	\$4,935	\$9,000	\$9,120	1.33%	\$8,500	-5.56%
Building Maint. & Repairs	\$41,883	\$45,676	\$22,644	\$46,976	\$46,976	2.85%	\$48,000	5.09%
Sub-Total	<u>\$329,318</u>	<u>\$381,014</u>	<u>\$193,510</u>	<u>\$385,314</u>	<u>\$381,474</u>	0.12%	<u>\$378,725</u>	-0.60%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

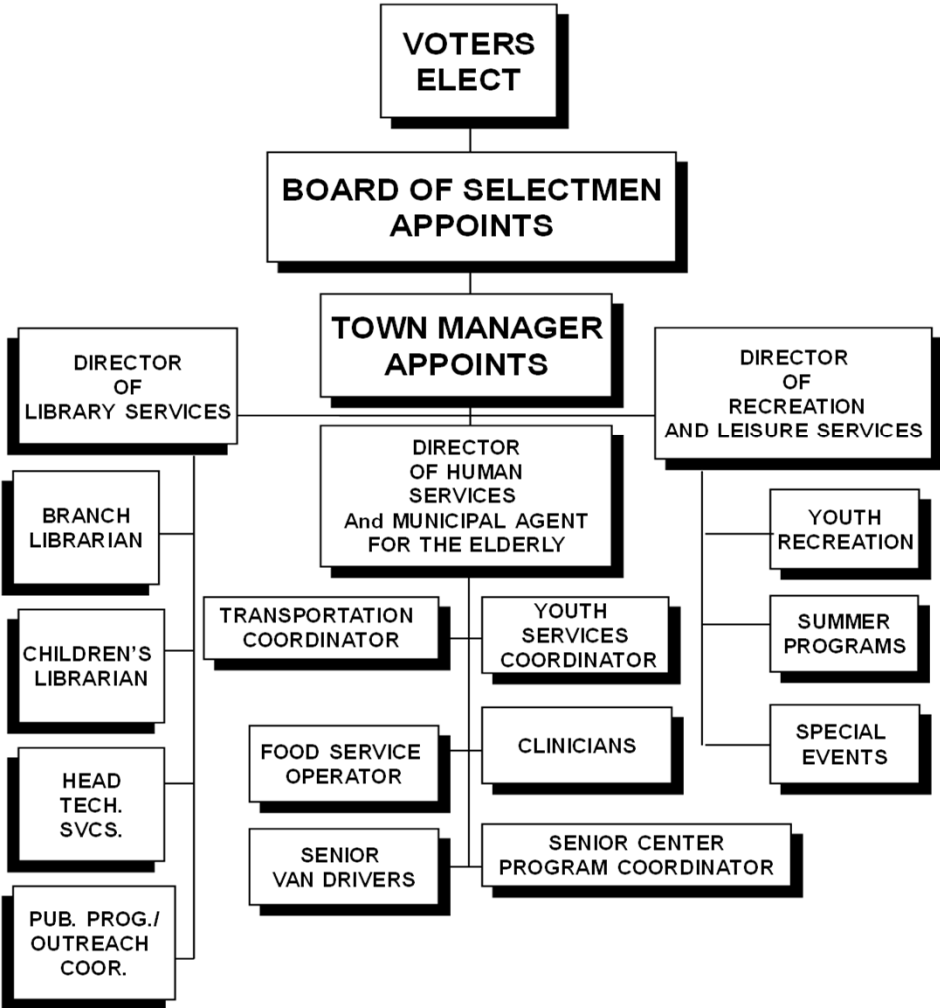
Infrastructure Maintenance (Cont'd)

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	DEPT PROPOSED <u>2022-23</u>	DEPT CHANGE <u>2022-23</u>	TOWN MGR PROPOSED <u>2022-23</u>	TOWN MGR CHANGE <u>2022-23</u>
CONTRACT AND MAINTENANCE SERVICE								
Heat Control & Misc. Svc. Contra	\$47,518	\$42,000	\$26,234	\$42,034	\$42,037	0.09%	\$42,000	0.00%
Salmon Brook Pond Repairs	\$857	\$1,000	\$0	\$1,000	\$1,000	0.00%	\$1,000	0.00%
Monument Repairs	\$748	\$1,050	\$0	\$1,500	\$1,500	42.86%	\$750	-28.57%
Carpet Cleaning	\$765	\$700	\$0	\$700	\$700	0.00%	\$700	0.00%
Sub-Total	<u>\$49,889</u>	<u>\$44,750</u>	<u>\$26,234</u>	<u>\$45,234</u>	<u>\$45,237</u>	1.09%	<u>\$44,450</u>	-0.67%
TOTAL	<u>\$661,496</u>	<u>\$686,444</u>	<u>\$387,092</u>	<u>\$698,113</u>	<u>\$727,323</u>	5.96%	<u>\$697,994</u>	1.68%

## **LIBRARIES, RECREATION, AND SOCIAL SERVICES**

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**LIBRARIES, RECREATION, AND SOCIAL  
SERVICES ORGANIZATION**



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

GOALS

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents. To coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (9)	\$663,804	\$687,008	\$390,319	\$698,083	\$721,649	5.0%	\$721,649	5.0%
Temp/Part-Time	\$139,745	\$186,505	\$96,845	\$181,480	\$203,930	9.3%	\$190,799	2.3%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$68,722	\$80,150	\$25,919	\$75,859	\$90,421	12.8%	\$81,225	1.3%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$39,661</u>	<u>\$48,680</u>	<u>\$35,015</u>	<u>\$49,517</u>	<u>\$44,982</u>	-7.6%	<u>\$44,320</u>	-9.0%
LIBRARIES, REC. & SOC. SERVICES LINE ITEM	\$911,931	\$1,002,343	\$548,098	\$1,004,939	\$1,060,982	5.9%	\$1,037,993	3.6%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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 for FY2022-23 is to continue to meet the needs of our residents in a variety of formats and to expand our offering of programs and technology for all ages at both libraries and online.

PROGRAM NARRATIVE

The Granby Public Library supports intellectual freedom and the rights of individuals to read, learn and gather together in a safe, friendly and welcoming environment. The Library provides free access to diverse ideas, resources and experiences and strives to enhance the quality of life in our community by providing and encouraging life-long learning through a variety of resources.

In a growing community that is striving to preserve its small-town individuality, the Granby Public Library is committed to becoming the community crossroads where all generations can meet to freely exchange ideas and information, where technology and resources support the search for knowledge and where services and collections enrich the lives of our residents. Our two library branches provide the citizens of Granby with access and guidance to information available via print and digital formats and to a dedicated, caring staff that will assist them in their recreational and informational pursuits. Through professional expertise and citizen input, new materials & innovative programs are constantly being introduced to each of our branches to better meet the needs of our community.

In addition to all that we offer within the walls of the Granby Public Library Branches, residents who have a Granby library card have direct access to the collections of all of the libraries in our Consortium (delivered to Granby upon request), as well as access to materials from any library in Connecticut. In recent years, digital access to databases, eBooks, eMagazines and educational resources have further expanded the wealth of materials that patrons can access, 24 hours a day, just by signing up for a library card at their Granby Public Library.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES  
DEPARTMENT/ACTIVITY: LIBRARY SERVICES (CONT'D)

PROGRAM NARRATIVE

Last fiscal year, the COVID-19 pandemic caused significant temporary changes to the Library's hours, circulation policies, and staffing needs. While many of these changes were not what we'd planned, one of the ways the Library was able to continue to meet community need was to increase access to our online (digital) resources, an aspect of Library Services that became even more valuable when building visits were limited. Over the last year, patrons of all ages have embraced using the eBooks, eAudiobooks, digital magazines, and online databases the Library offers to meet their recreational and informational needs. In addition, the Library has increased access to these digital resources for students in the Granby schools through a new partnership, which has further increased their use. To reflect the increased demand, both the Collections and Automation lines of the budget have been increased in FY22 to reflect the current and projected usage for Granby citizens. The costs of the digital materials are higher than their physical counterparts, however they never wear out, they never need replacing, and (in the case of databases) they are constantly being updated, making them a good investment for our community.

Second, the Library's Payroll-Temp/PT line has an increase again this year, despite not using all of the allotted funding in FY20 or, likely, FY21. This projected increase is due to the state-mandated changes in minimum wage laws. Beginning in 2020, the CT minimum wage is going up by approximately \$2.00 per hour, and will continue to increase annually until it reaches \$15 in 2023. Unlike many other departments in Town, the Library relies on over 8,000 hours of part-time work a year to maintain our 64 open hours, 6 days a week, and while we haven't been able to offer the full open schedule in recent months, we are hopeful we will resume "regular" hours as conditions return to normal.



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES  
DEPARTMENT/ACTIVITY: LIBRARY SERVICES (CONT'D)

SIGNIFICANT CHANGES  
Payroll Regular

COSTS  
\$12,455.00

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20 <small>Library closed to the public Mar to May Curbside service began in May</small>	Actual 2020-21 <small>COVID-19 impacted open hours and capacity</small>	Est'd 2021-22 <small>COVID-19 impacted open hours and capacity</small>	Antic'd 2022-23
Total Circulation**	98,154	78,233	64,719	76,534	88,693
Circ. Per Capita	8.9	7.1	5.9	7.0	8.1
Total Transactions**	199,802	151,824	122,002	151,614	175,708
New Materials added to collections	4,937	4,778	3,903	4,539	4,539
Total Digital Items Cir.	8,544	12,537	16,900	18,928	19,275
Total Database Usage	4,896	14,652	24,312	24,312	24,312
Total Program Attend	6,870	9,519	4,524	7,417	7,787
Total Library Attend	69,860	48,413	14,376	42,692	55,776
Digital Outreach (includes Newsletter reach, Social Media, website access)	55,453	138,261	148,221	163,043	179,347

Library Services

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	DEPT <u>PROPOSED 2022-23</u>	DEPT <u>CHANGE 2022-23</u>	TOWN MGR <u>PROPOSED 2022-23</u>	TOWN MGR <u>CHANGE 2022-23</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (4)	\$339,605	\$346,987	\$219,053	\$349,102	\$359,442	3.59%	\$359,442 #	3.59%
Temp/Part-Time	\$70,336	\$130,092	\$67,168	\$130,092	\$143,131	10.02%	\$130,000	-0.07%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>SERVICES &amp; SUPPLIES</b>								
Special Events	\$795	\$988	\$0	\$925	\$975	-1.32%	\$975	-1.32%
Postage	\$22	\$500	\$30	\$500	\$500	0.00%	\$400	-20.00%
Public Relations	\$1,003	\$3,800	\$0	\$2,300	\$4,475	17.76%	\$4,400	15.79%
Copy Supplies	\$350	\$700	\$105	\$854	\$1,039	48.43%	\$700	0.00%
Mileage/Staff Training	\$518	\$1,125	\$112	\$1,125	\$475	-57.78%	\$475	-57.78%
Professional Affiliations	\$730	\$1,025	\$950	\$1,025	\$3,375	229.27%	\$3,375	229.27%
GPL - Books	\$38,696	\$36,082	\$17,414	\$36,477	\$36,903	2.28%	\$35,000	-3.00%
FHC - Books	\$4,703	\$4,750	\$959	\$4,750	\$5,150	8.42%	\$4,500	-5.26%
GPL - Supplies	\$8,975	\$9,090	\$2,189	\$9,519	\$9,793	7.73%	\$9,000	-0.99%
FHC - Supplies	\$1,297	\$790	\$251	\$2,145	\$2,311	192.53%	\$800	1.27%
Granby Lib. Board Expenses	\$0	\$125	\$0	\$175	\$175	40.00%	\$125	0.00%
Public IT Equipment**	\$1,100	\$1,175	\$913	\$2,125	\$2,275	93.62%	\$0	-100.00%
Sub-Total	<u>\$58,190</u>	<u>\$60,150</u>	<u>\$22,924</u>	<u>\$61,919</u>	<u>\$67,446</u>	12.13%	<u>\$59,750</u>	-0.67%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>CONTRACT AND MAINTENANCE SERVICE</b>								
Equipment Maintenance	\$711	\$5,800	\$340	\$7,000	\$2,000	-65.52%	\$2,000	-65.52%
Library Automation	\$37,832	\$40,280	\$34,675	\$40,817	\$40,942	1.64%	\$40,280	0.00%
Sub-Total	<u>\$38,543</u>	<u>\$46,080</u>	<u>\$35,015</u>	<u>\$47,817</u>	<u>\$42,942</u>	-6.81%	<u>\$42,280</u>	-8.25%
TOTAL	<u>\$506,673</u>	<u>\$583,309</u>	<u>\$344,161</u>	<u>\$588,930</u>	<u>\$612,961</u>	5.08%	<u>\$591,472</u>	1.40%

\*\*To Technology Department

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

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

PROGRAM NARRATIVE

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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES  
DEPARTMENT/ACTIVITY: SOCIAL-SENIOR-YOUTH SERVICES (CONT'D)

PROGRAM NARRATIVE

The Granby Senior-Youth Services Center facility includes a large multi-purpose meeting and dining room, a health office, two activity rooms, a game room and staff offices. There are eight staff members in the department: Director of Human Services, Administrative Assistant, Program Coordinator, Youth Coordinator, Congregate Meal Preparer, part-time Social Worker, two part-time counselors and two part-time Van Drivers.

The Granby Senior Center is a focal point for activities and services for those 50 and older in the Granby community; however we do have several members that are from surrounding towns. The Center offers a variety of Lifetime Learning programs, exercise classes, special interest groups, music programs, health and wellness presentations and services, social lunches and dinners and fun parties. This year we have increased our membership base, implemented a new software program that offers increased reporting and statistical capabilities at half the cost of the previous database and launched domestic and international travel programs.

Senior Services operates three senior vans to transport riders to activities at the Senior Center as well as to medical and personal care appointments, grocery shopping and health clinics. The Center offers day trips to special events, museums, recreational sites and other locations of interest.

Prior to COVID-19, the Center was being used to maximum capacity several days of the week. Since reopening in June, numbers are steadily increasing to pre-pandemic numbers. The ability to provide programming and socialization is limited by space constraints.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES  
DEPARTMENT/ACTIVITY: SOCIAL-SENIOR-YOUTH SERVICES (CONT'D)

SIGNIFICANT CHANGES

COSTS

Payroll Regular

\$18,496

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
<u>Social Service Department</u>					
Fuel Assistance (households)	86	116	120	93	125
Holiday Program	51	48	49	59	65
Renter's Tax Relief	37	33	40	40	40
Holcomb Farm CSA	200	200	200	800*	800
Emergency Assistance	43	92	90	88	95
<u>Senior Center</u>					
Senior Center Activities	2,240	2,093	2,950	**	2,400
Senior Van Trips	3,868	3,539	3,500	1,216	2,500
Senior Van Miles	19,825	19,200	19,500	7,215	17,000
Meals Served #	2,813	1,718	1,700	***	***
<u>Youth Service Bureau</u>					
Individual & Family Cases	98	105	84	92	95
Youth Group Participants	240	325	325	65	250
Youth Employment Service	10	10	14	4	10
Juvenile Review Board	12	2	2	2	2

\* 141 participants for a total of 800 contacts

\*\* Conversion to a new system - data not available for time period

\*\*\* No congregate meal service due to pandemic - meals provided via drive thru and delivery

Social-Senior-Youth Services

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	DEPT <u>PROPOSED 2022-23</u>	DEPT <u>CHANGE 2022-23</u>	TOWN MGR <u>PROPOSED 2022-23</u>	TOWN MGR <u>CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (4*)	\$227,424	\$242,532	\$109,114	\$250,270	\$261,028	7.63%	\$261,028 #	7.63%
(* 1 FT General Fund plus 3FT General Fund & Grant supported)								
Temp/Part-Time	\$69,408	\$56,413	\$29,677	\$51,388	\$60,799	7.77%	\$60,799	7.77%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Office Supplies	\$1,601	\$2,090	\$771	\$2,090	\$2,200	5.26%	\$2,100	0.48%
Postage	\$2,536	\$6,750	\$691	\$750	\$6,750	0.00%	\$6,750	0.00%
Mileage/Staff Training	\$1,459	\$2,235	\$181	\$2,310	\$3,635	62.64%	\$1,000	-55.26%
Professional Affiliations	\$497	\$625	\$352	\$640	\$590	-5.60%	\$3,625	480.00%
Lifelong Learning Programs	\$1,075	\$1,700	\$445	\$1,350	\$1,700	0.00%	\$1,500	-11.76%
Assistance Expenses	\$0	\$0	\$0	\$0	\$1,000	0.00%	\$0	0.00%
Kitchen Supplies	\$863	\$1,500	\$104	\$1,700	\$1,500	0.00%	\$1,400	-6.67%
Luncheon/Trips	\$0	\$2,100	\$450	\$2,100	\$2,600	23.81%	\$2,100	0.00%
Sub-Total	<u>\$8,032</u>	<u>\$17,000</u>	<u>\$2,995</u>	<u>\$10,940</u>	<u>\$19,975</u>	17.50%	<u>\$18,475</u>	8.68%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Machine Maintenance**	\$700	\$700	\$0	\$700	\$0	-100.00%	\$0	-100.00%
Software Application	\$0	\$1,000	\$0	\$0	\$2,040	104.00%	\$2,040	104.00%
Misc. Repairs**	\$418	\$900	\$0	\$1,000	\$0	-100.00%	\$0	-100.00%
Sub-Total	<u>\$1,118</u>	<u>\$2,600</u>	<u>\$0</u>	<u>\$1,700</u>	<u>\$2,040</u>	-21.54%	<u>\$2,040</u>	-21.54%
TOTAL	<u>\$305,982</u>	<u>\$318,545</u>	<u>\$141,786</u>	<u>\$314,298</u>	<u>\$343,842</u>	7.94%	<u>\$342,342</u>	7.47%

\*\*To Technology Department

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

To meet as many needs and interests as possible, directly affecting the quality of life and the residents of Granby; to address the needs of the community in the areas of social and cultural activity; to promote active and passive recreation as an essential, healthy aspect of everyday and community life; and to promote the individual, community, economic and environmental benefits of an active recreation program.

PROGRAM NARRATIVE

With increased participation in programs and usage of facilities, the department continues to strive towards maximum utilization of Town facilities in a cost effective manner and maintaining a high quality of life standard. To accomplish this, Recreation staff plans, organizes, directs, supervises, publicizes and evaluates a wide variety of leisure programs and activities, which include instructional programs of all types, organized sports leagues, health and wellness activities, bus trips, aquatic opportunities and general programming. Some programs remain constant from year to year, but new activities are vital to the continued growth, interest and changes we see in the community and society as a whole from year to year. Our goal is not to make professionals out of our participants, but to introduce them to a variety of opportunities. How these services are delivered has changed dramatically over the past 30 years. Recreational opportunities for youth, adults and families have increased thousand fold in our community. The benefits of these services impact the entire community in a positive manner and have special meaning to people both young and old. The health of our community is not related only to economics. The Granby Recreation and Leisure Services Department helps build a sense of pride in the community by providing a number of opportunities for residents to come together and enjoy each other's company and their town's facilities.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: LIBRARIES, RECREATION, AND SOCIAL SERVICES  
DEPARTMENT/ACTIVITY: RECREATION ADMINISTRATION (CONT'D)

SIGNIFICANT CHANGES

COSTS

None

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Parks Supervised	5	5	5	5	5
Certifications Held	N/A	5	5	5	5
Seminars, Workshops, Trainings	16	9	9	6	13
Professional Conferences	2	2	0	1	2
Full-Time Staff Supervised	1.5	2.0	2.0	2	2
Seasonal Staff Supervised	56	67	67	8	68
Instructors/Contractors	69	106	106	54	75
Interns Supervised	0	1	1	2	2
Volunteers Supervised	69	123	55	60	70



Recreation Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$96,775	\$97,489	\$62,151	\$98,711	\$101,179	3.79%	\$101,179 #	3.79%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%	<u>\$0</u>	0.0%
TOTAL	\$96,775	\$97,489	\$62,151	\$98,711	\$101,179	3.79%	\$101,179	3.79%

#Two fiscal years (FY22 & FY23) increases. FY22 personnel increases were budgeted in Contingency Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

SIGNIFICANT CHANGES

None

COSTS

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Memorial Day Estimated Parade Participants	5,000	**	5,000	5,000	5,000

\*\* Parade cancelled due to COVID-19 pandemic

Community Support

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>DEPT PROPOSED 2022-23</u>	<u>DEPT CHANGE 2022-23</u>	<u>TOWN MGR PROPOSED 2022-23</u>	<u>TOWN MGR CHANGE 2022-23</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES								
Road Race	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Community Special Events	\$0	\$500	\$0	\$500	\$500	0.0%	\$500	0.0%
Memorial Day Expense	\$2,500	\$2,500	\$0	\$2,500	\$2,500	0.0%	\$2,500	0.0%
Sub-Total	<u>\$2,500</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>	0.0%	<u>\$3,000</u>	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%	<u>\$0</u>	0.0%
TOTAL	\$2,500	\$3,000	\$0	\$3,000	\$3,000	0.0%	\$3,000	0.0%

## **CAPITAL BUDGET**

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TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: CAPITAL BUDGET

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

<u>ACTIVITY</u>	<u>2021-2022</u>	<u>2022-23</u>
ROAD CONSTRUCTION	\$143,000	\$143,000
OVERLAY ROADS	575,000	575,000
CULVERTS, BRIDGES, AND DRAINAGE	0	15,000
CAPITAL EQUIPMENT	472,577	464,740
EDUCATIONAL RELATED	1,000,000	1,000,000
PROPERTY VALUATION/ACQUISITION AND ECONOMIC	75,000	50,000
PUBLIC FACILITIES AND RE-ROOFING	139,000	54,000
CURBS, SIDEWALKS, AND TRAFFIC CONTROL	0	0
<b>TOTAL</b>	<b>\$2,404,577</b>	<b>\$2,301,740</b>

All capital activity runs out of the Capital Equipment/Improvement Fund, with \$1,850,000 budgeted from the General Fund to support activity for the FY 2021-22 capital fund. For FY 2022-23 an amount of **\$1,850,000** is recommended.

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

Capital Budget

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL BUDGET	<u>\$1,750,000</u>	<u>\$1,850,000</u>	<u>\$1,850,000</u>	<u>\$1,850,000</u>	<u>\$1,850,000</u>	0.0%
TOTAL	\$1,750,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	0.0%

**DEBT SERVICE**



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TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: DEBT SERVICE

PROGRAM OBJECTIVES

To meet the town's long-term financial obligations.

PROGRAM NARRATIVE

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Original</u> <u>Notes and Bonds Issued</u>	<u>Original</u> <u>Amount</u>	<u>2021-2022</u>		<u>2022-2023</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Kearns Clsrm Add'n.	\$951,000	51,300	12,825	51,300	10,260
\$2.1 Town Capital Proj.	\$2,100,000	113,400	28,350	113,400	22,680
Wells Rd. School (1 <sup>st</sup> )	\$6,949,000	375,300	93,825	375,300	75,060
\$11.4M Capital Public Improvement Projects 02/13	\$8,700,000	500,000	35,000	500,000	20,000
\$11.4M Capital Public Improvement Projects Refunding 03/21	\$5,255,000	75,000	68,030	70,000	74,393
\$3.4M Bridges and Schools Projects 03/21	\$3,400,000	170,000	111,590	170,000	0
\$5.0M Bridges and Schools Projects 07/21	\$5,000,000	0	0	250,000	0
Sub-Total		1,285,000	349,620	1,530,000	202,393
Service Fees			10,000		10,000
		<b>Total for 2021-2022</b>		<b>Total for 2021-2022</b>	
		<b>\$1,644,620</b>		<b>\$1,742,393</b>	

Debt Service

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>%</u>
PERSONNEL SERVICES						
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.0%
Temp/Part-Time	\$0	\$0	\$0	\$0	\$0	0.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%
SERVICES & SUPPLIES	\$0	\$10,000	\$0	\$0	\$10,000	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	<u>\$2,029,875</u>	<u>\$1,634,620</u>	<u>\$1,285,000</u>	<u>\$1,634,620</u>	<u>\$1,732,393</u>	6.0%
TOTAL	\$2,029,875	\$1,644,620	\$1,285,000	\$1,634,620	\$1,742,393	5.9%

**TOWN OF GRANBY, CONNECTICUT**  
**STATEMENT OF DEBT LIMITATION**  
**JUNE 30, 2021**

Total tax collections (including interest and lien fees) for year ended June 30, 2020 \$ 39,903,596

Reimbursements for revenue loss for the year ended June 30, 2020:

Tax relief for the elderly 68,100

Base \$ 39,971,696

	<u>General Purpose</u>	<u>Schools</u>	<u>Sewers</u>	<u>Urban Renewal</u>	<u>Pension Deficit</u>
Debt Limitation					
2-1/4 times base	\$ 89,936,316	\$	\$	\$	\$
4-1/2 times base		179,872,632			
3-3/4 times base			149,893,860		
3-1/4 times base				129,908,012	
3 times base					119,915,088
Total debt limitation	<u>89,936,316</u>	<u>179,872,632</u>	<u>149,893,860</u>	<u>129,908,012</u>	<u>119,915,088</u>

Indebtedness:

Bonds and notes payable	5,732,550	6,622,450			
Bonds authorized and unissued	<u>12,366,000</u>	<u>5,050,000</u>			
Net indebtedness	<u>18,098,550</u>	<u>11,672,450</u>	<u>-</u>	<u>-</u>	<u>-</u>

Debt Limitation in

Excess of Outstanding and Authorized Debt	<u>\$ 71,837,766</u>	<u>\$ 168,200,182</u>	<u>\$ 149,893,860</u>	<u>\$ 129,908,012</u>	<u>\$ 119,915,088</u>
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Note: In no case shall total indebtedness exceed \$279,801,872 or seven times annual receipts from taxation

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# **TOWN OF GRANBY**

## **CAPITAL BUDGET**

**2022 - 2023**

## **CAPITAL IMPROVEMENT PROGRAM**

**2023 - 2032**

**SECTION E**

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**TOWN OF GRANBY, CONNECTICUT  
PROPOSED CAPITAL IMPROVEMENT PROGRAM  
2023 - 2032**

**To the Board of Selectmen:**

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

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

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

There are two major criteria for items to be eligible for inclusion into the program. Capital Improvement items are included if the improvement cost is greater than \$75,000 (approx. 1/10 mill) and the life of the improvement is more than five (5) years. Capital Equipment items are included if the equipment cost includes items costing more than \$5,000 in 2023. All such items are required to be inventoried and depreciated.

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

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

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



The 2021-2022 Capital Budget included \$2,404,577. The General Fund allocation of \$1,850,000 was transferred to the Capital Equipment/Improvement Fund for the capital program.

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

The 2022-2023 Capital Program includes Board of Education funding for their Capital Equipment/Improvement Fund needs. Funding for Education annual operations is included within the Board of Education Budget. Funding for capital reserve set-asides is contained in the General Government Budget.

**TOWN OF GRANBY**

**2023-2032 CAPITAL IMPROVEMENT PROGRAM LISTING\***

**2022 - 2023 CAPITAL FUND BUDGET SUMMARY**

<b><u>PROGRAM</u></b>	<b><u>AMOUNT</u></b>	<b><u>SOURCE</u></b>
Road Construction Loomis Street - \$143,000	\$143,000	General Fund/LoCIP
Overlay Roads	\$575,000	General Fund/TAR
Culverts, Bridges, and Drainage	\$15,000	General Fund
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$90,000 Police Equipment - \$26,500 Technology and Equipment - \$40,000 Lease payments - \$308,240	\$464,740	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal/ Contractors PD & ENGR Fund/
Educational Related Leases payments - \$527,182 Other - \$472,818	\$1,000,000	General Fund
Property Valuation, Acquisition, and Economic Development Revaluation - \$50,000	\$50,000	General Fund
Public Facilities and Re-Roofing Facilities Maintenance/Upgrades - \$8,000 Security Measures. - \$11,000 Professional Services, HVAC Engineering - \$35,000	\$54,000	General Fund/ Capital Eq./Impvt Fund Bal
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	
<b>TOTAL</b>	<b>\$2,301,740</b>	

\*Listing excludes capital improvement projects that are funded through a Bond or by Grants.

The amount included in the Capital Budget for 2022-2023 is \$2,301,740. The amount requested from the General Government Budget is **\$1,850,000**; from Town Aid Road Fund (TAR) - **\$259,211**; LoCIP Fund - **\$102,130**; Communications Fund - **\$10,000**; Contractors PD & ENGR Fund - **\$40,000**; and use of capital fund balance - **\$40,399**.

The total appropriation amount of \$2,301,740 for 2022-2023 amounts to \$1,301,740 for the town and \$1,000,000 for the Board of Education.

## CAPITAL IMPROVEMENT PROGRAM 2023-2032

### CAPITAL SUMMARY

<u>DETAIL</u>	<u>TOTAL</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
ROAD CONSTRUCTION	1,430,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000
OVERLAY ROADS	5,750,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000
CULVERTS/BRIDGES/...	8,771,627	1,808,685	4,100,813	2,807,129	5,000	5,000	25,000	5,000	5,000	5,000	5,000
CAPITAL EQUIPMENT	5,304,422	464,740	715,654	703,358	627,190	595,280	493,200	459,000	387,000	410,000	449,000
EDUCATIONAL RELATED	14,173,230	1,000,000	1,671,235	1,621,267	1,617,495	1,376,889	1,340,404	1,328,088	1,401,176	1,404,462	1,412,214
PROPERTY VALUATION, ACQUISITION, AND ECONOMIC DEVELOPMENT	1,600,000	50,000	400,000	500,000	350,000	50,000	50,000	50,000	50,000	50,000	50,000
PUBLIC FACILITIES AND RE-ROOFING	3,071,000	1,929,000	699,000	55,000	55,000	55,000	55,000	55,000	55,000	59,000	54,000
CURBS, SIDEWALKS, AND TRAFFIC CONTROL	<u>125,000</u>	<u>0</u>	<u>60,000</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PROGRAM TOTAL</b>	<b>40,225,278</b>	<b>5,970,425</b>	<b>8,364,702</b>	<b>6,469,754</b>	<b>3,372,685</b>	<b>2,800,169</b>	<b>2,681,604</b>	<b>2,615,088</b>	<b>2,616,176</b>	<b>2,646,462</b>	<b>2,688,214</b>

## CAPITAL IMPROVEMENT PROGRAM 2023-2032

### I - PROJECT - ROAD CONSTRUCTION

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

DETAIL	TOTAL	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
* Canton Road	143,000	0	0	0	0	143,000	0	0	0	0	0
* Floydville Road	143,000	0	0	0	0	0	143,000	0	0	0	0
* Heather Lane	143,000	0	0	0	0	0	0	0	0	143,000	0
* Hungary Road	143,000	0	0	0	0	0	0	143,000	0	0	0
* Loomis Street	143,000	143,000	0	0	0	0	0	0	0	0	0
* Notch Road	143,000	0	0	0	0	0	0	0	143,000	0	0
* Quarry Road	286,000	0	143,000	0	0	0	0	0	0	0	143,000
* Silkey Heights Drive	143,000	0	0	0	143,000	0	0	0	0	0	0
* Silver Brook Lane	143,000	0	0	143,000	0	0	0	0	0	0	0
<b>PROJECT TOTAL</b>	<b>1,430,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>

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

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

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

\* Subject to change

## CAPITAL IMPROVEMENT PROGRAM 2023-2032

### II - PROJECT - OVERLAY ROADS

This project deals with road surface maintenance. It is intended to resurface town roads that are not in need of major reconstruction with chip sealing or bituminous overlay. Such overlays will last between 7-10 years for chip seal and 12-15 years for bituminous. Traditionally, funding for chip seal and overlay work was included in the operating budget. It is now part of the CIP. Approximately \$575,000-\$600,000 would be needed annually to develop an adequate town bituminous overlay program

DETAIL	TOTAL	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Crack Sealing	512,000	64,000	60,000	68,000	64,000	64,000	0	0	64,000	64,000	64,000
Griffin East Side, Kelly Lane & Loomis Street	511,000	511,000	0	0	0	0	0	0	0	0	0
* Day Street, East Street & Quarry Road	1,026,000	0	515,000	0	0	0	0	0	0	0	511,000
Dara Lane, Gloucester Lane, Lindsey Circle, Moosehorn Road, Northwood Road, Pheasant Run, Qual Lane & Silver Brook Lane	507,000	0	0	507,000	0	0	0	0	0	0	0
* Becontree Health Road, Beman Road, Donahue Road, Highley Road, Silkey Heights Drive & Silkey Road	511,000	0	0	0	511,000	0	0	0	0	0	0
* Archie Lane, Berleigh Drive, Birchwood Drive, Canton Road, Douglas Drive, Glen Road & Woodland Drive and Place	511,000	0	0	0	0	511,000	0	0	0	0	0
* Basile Road, Buttles Road, Byron Drive, Emerson Lane, Fawn Drive, Floydville Road, Halwood Lane, Hemlock Road, Ice Pond Road, Kilmer Lane, Mill Pond Road, Old Simsbury Road, Pine Hill Road, Running Pine Road, Shelly Drive, Spring Glen Drive, Washington Drive, Whinhart Drive & Whitman Drive	575,000	0	0	0	0	0	575,000	0	0	0	0
* Canel Road, Hampton Village Drive, Hungary Road, Loral Drive, Evergreen Drive, Orchard Hill Drive, Peterson Road & Trout Drive	575,000	0	0	0	0	0	0	575,000	0	0	0
* Brookside and Westview Drive, Candlewood Lane, Copper Hill Road, Griffin Road, Notch Road, Old Stagecoach Road, Quarry Road & Zimmer and Birch Road	511,000	0	0	0	0	0	0	0	511,000	0	0
* Acorn Drive, Crest Lane, Elizabeth Street, Harvey Drive, Heather Lane, Lost Acres Road, & Nestor Way	511,000	0	0	0	0	0	0	0	0	511,000	0
<b>PROJECT TOTAL</b>	<b>5,750,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>

\* Subject to change

## CAPITAL IMPROVEMENT PROGRAM 2023-2032

### III - PROJECT – CULVERTS, BRIDGES, AND DRAINAGE

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

<u>DETAIL</u>	<u>TOTAL</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Barndoor Hills Rd. Bridge	0	0	0	0	0	0	0	0	0	0	0
East Street Bridge @											
E. Branch-Salmon Brk	0	0	0	0	0	0	0	0	0	0	0
Bridge Repairs under 20'	45,000	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Misc. Culvert Repairs -Town-wide	35,000	15,000	0	0	0	0	20,000	0	0	0	0
** Donahue Road Bridge	2,949,395	0	1,474,698	1,474,698	0	0	0	0	0	0	0
** Griffin Road Bridge	0	0	0	0	0	0	0	0	0	0	0
** Hungary Road Bridge	500,000	500,000	0	0	0	0	0	0	0	0	0
** Moosehorn Road Bridge	2,587,369	1,293,685	1,293,685	0	0	0	0	0	0	0	0
** Simsbury Road @											
W. Branch-Salmon Brk.	<u>2,654,863</u>	<u>0</u>	<u>1,327,431</u>	<u>1,327,431</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PROJECT TOTAL</b>	<b>8,771,627</b>	<b>1,808,685</b>	<b>4,100,813</b>	<b>2,807,129</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

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

\* Subject to change

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

## CAPITAL IMPROVEMENT PROGRAM 2023-2032

### IV - PROJECT - CAPITAL EQUIPMENT

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

DETAIL	TOTAL	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
M/R Police/Adm. Veh.	900,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
R Police Computers	90,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
R Police Radios	40,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
M/R Police Mobile Data Terminal (MDT)	49,500	13,500	0	0	0	9,000	9,000	9,000	9,000	0	0
R Police Server	39,000	0	0	19,000	0	0	0	0	0	20,000	0
M/R/U Technology and Equipment	400,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
R Senior Van	70,000	0	0	0	0	70,000	0	0	0	0	0
R Trks/Plow/Sander	2,073,000	0	292,000	118,000	0	272,000	308,000	307,000	235,000	235,000	306,000
R Payloader/Backhoe	515,000	0	0	215,000	300,000	0	0	0	0	0	0
R Mowers/Tractor	46,000	0	12,000	0	22,000	0	0	0	0	12,000	0
M/R Utility Machine with Snow Blower/Plow '18	3,797	3,797	0	0	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '18	22,227	22,227	0	0	0	0	0	0	0	0	0
M/R Loader Wing Plow '18	5,423	5,423	0	0	0	0	0	0	0	0	0
M/R Replacement Plow '18	1,190	1,190	0	0	0	0	0	0	0	0	0
M/R Senior Van '19	19,050	12,700	6,350	0	0	0	0	0	0	0	0
M/R Mower/Rotary Cut '19	17,501	11,667	5,834	0	0	0	0	0	0	0	0
M/N Trk Bay Wash Sys. '19	4,769	3,179	1,590	0	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '19	79,152	52,768	26,384	0	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '20	100,690	40,276	40,276	20,138	0	0	0	0	0	0	0
M/R Mower/ Backhoe/ Comp/ Generator/Aero '21	182,203	52,053	52,060	52,060	26,030	0	0	0	0	0	0
M/R Lift/Skid/Truck/Broom/ Sander/Senior Van '22	313,920	69,760	69,760	69,760	69,760	34,880	0	0	0	0	0
M/R Dump Trk/Ford Explorer/Mower/Trk Plow '23	332,000	33,200	66,400	66,400	66,400	66,400	33,200	0	0	0	0
<b>PROJECT TOTAL</b>	<b>5,304,422</b>	<b>464,740</b>	<b>715,654</b>	<b>703,358</b>	<b>627,190</b>	<b>595,280</b>	<b>493,200</b>	<b>459,000</b>	<b>387,000</b>	<b>410,000</b>	<b>449,000</b>

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



# CAPITAL IMPROVEMENT PROGRAM 2023-2032

## V - PROJECT - EDUCATIONAL RELATED

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

<u>DETAIL</u>	<u>TOTAL</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
<b>Equipment</b>											
Buses	3,115,741	0	292,877	321,293	361,949	348,612	342,521	364,891	359,354	358,246	365,998
Buses (2017-18)	30,892	30,892	0	0	0	0	0	0	0	0	0
Buses (2018-19)	41,343	27,562	13,781	0	0	0	0	0	0	0	0
Buses (2019-20)	29,375	11,750	11,750	5,875	0	0	0	0	0	0	0
Scrubber/Lifts (2019-20)	41,740	16,696	16,696	8,348	0	0	0	0	0	0	0
Buses (2020-21)	162,533	46,438	46,438	46,438	23,219	0	0	0	0	0	0
Blower (2020-21)	6,445	1,840	1,840	1,840	925	0	0	0	0	0	0
Buses (2021-22)	152,492	33,887	33,887	33,887	33,887	16,944	0	0	0	0	0
Buses (2022-23)	221,480	22,148	44,296	44,296	44,296	44,296	22,148	0	0	0	0
Furn., Fixtures, & Equipment	1,368,422	115,349	132,425	132,468	148,914	120,806	129,186	135,105	146,615	153,777	153,777
<b>Improvements</b>											
Bldg. Maintenance	5,084,431	401,990	540,194	566,542	559,331	448,266	487,108	475,100	535,300	535,300	535,300
<b>Technology</b>											
Technology	2,935,863	0	283,936	263,360	306,637	319,338	335,415	352,992	359,907	357,139	357,139
Technology (2017-18)	35,611	35,611	0	0	0	0	0	0	0	0	0
Technology (2018-19)	80,241	53,494	26,747	0	0	0	0	0	0	0	0
Technology (2019-20)	147,240	58,896	58,896	29,448	0	0	0	0	0	0	0
Technology (2020-21)	203,945	58,270	58,270	58,270	29,135	0	0	0	0	0	0
Technology (2021-22)	275,176	61,151	61,150	61,150	61,150	30,575	0	0	0	0	0
Technology (2022-23)	<u>240,260</u>	<u>24,026</u>	<u>48,052</u>	<u>48,052</u>	<u>48,052</u>	<u>48,052</u>	<u>24,026</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PROJECT TOTAL</b>	<b>14,173,230</b>	<b>1,000,000</b>	<b>1,671,235</b>	<b>1,621,267</b>	<b>1,617,495</b>	<b>1,376,889</b>	<b>1,340,404</b>	<b>1,328,088</b>	<b>1,401,176</b>	<b>1,404,462</b>	<b>1,412,214</b>

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

## CAPITAL IMPROVEMENT PROGRAM 2023-2032

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

Development - This area deals with the development of land for industrial, commercial, recreational, and other community uses. An appropriation of \$150,000 was endorsed many years ago for town Commercial/Economic Development needs and has been used for various business items.

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

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

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

<u>DETAIL</u>	<u>TOTAL</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Commercial/ Econ. Dev.*	100,000	0	50,000	50,000	0	0	0	0	0	0	0
Property Acquisition	1,000,000	0	300,000	400,000	300,000	0	0	0	0	0	0
Revaluation**	<u>500,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>PROJECT TOTAL</b>	<b>1,600,000</b>	<b>50,000</b>	<b>400,000</b>	<b>500,000</b>	<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

\* The town established funding with an amount of \$150,000 many years ago. Enhancements to this "set aside" have not been provided for several years. However, it is recommended to be transferred from surplus as may be available. The recommended funding for 2023 is \$50,000.

\*\* State law requires the Town to revalue its property every five years. The last revaluation was for the October 1, 2017 Grand List and the next state mandated town-wide revaluation will be for the October 1, 2022 Grant List.

# CAPITAL IMPROVEMENT PROGRAM 2023-2032

## VII - PROJECT - PUBLIC FACILITIES AND RE-ROOFING

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

<u>DETAIL</u>	<u>TOTAL</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Facility Improvements											
HVAC Upgrades	98,000	0	0	12,000	0	0	0	20,000	20,000	24,000	22,000
Facilities Mainenance/Upgrades	63,000	8,000	0	7,000	7,000	7,000	7,000	7,000	0	10,000	10,000
DPW Overhead Door Rep	32,000	0	0	0	0	12,000	20,000	0	0	0	0
DPW Furnace/AC Replcmt.	12,000	0	0	0	0	0	12,000	0	0	0	0
DPW Carpet Replcmt.	6,000	0	0	0	0	0	6,000	0	0	0	0
HVAC AC Replacements	64,000	0	0	0	28,000	36,000	0	0	0	0	0
Radio Comm. Upgrades	12,000	0	0	12,000	0	0	0	0	0	0	0
Security Measures	57,000	11,000	0	10,000	8,000	0	8,000	10,000	10,000	0	0
TH Complex-Ext. Painting	14,000	0	14,000	0	0	0	0	0	0	0	0
TH Complex Carpet Rep	55,000	0	0	0	12,000	0	0	18,000	25,000	0	0
TH Complex Window/Doors/Fixtures Rep	37,000	0	35,000	0	0	0	2,000	0	0	0	0
TH/PD/Lib Bldg. Upgrades	14,000	0	0	14,000	0	0	0	0	0	0	0
SC Carpet Replacement	47,000	0	0	0	0	0	0	0	0	25,000	22,000
Professional Services - HVAC Engineering	35,000	35,000									
GMMS Roof	0	0	0	0	0	0	0	0	0	0	0
GMMS Roof Gutter	0	0	0	0	0	0	0	0	0	0	0
HS Roof/HVAC	0	0	0	0	0	0	0	0	0	0	0
HS Kitchen-Cafeteria	750,000	750,000	0	0	0	0	0	0	0	0	0
HS Library-Media Center	300,000	150,000	150,000	0	0	0	0	0	0	0	0
HS Instrument Assembly Room	250,000	250,000	0	0	0	0	0	0	0	0	0
HS Drama Storage Room-Perf Arts Access	200,000	100,000	100,000	0	0	0	0	0	0	0	0
HS Science Classroom	0	0	0	0	0	0	0	0	0	0	0
HS College & Career Ready	125,000	125,000	0	0	0	0	0	0	0	0	0
HS Building #1 Stairwell	0	0	0	0	0	0	0	0	0	0	0
HS Athletic Field-Light Poles	100,000	100,000	0	0	0	0	0	0	0	0	0
HS Athletic Field-Bathroom	100,000	100,000	0	0	0	0	0	0	0	0	0
HS Proj Arch/Eng/Testing/Inspection	<u>700,000</u>	<u>300,000</u>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PROJECT TOTAL</b>	<b>3,071,000</b>	<b>1,929,000</b>	<b>699,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>59,000</b>	<b>54,000</b>

## CAPITAL IMPROVEMENT PROGRAM 2023-2032

### VIII - PROJECT - CURBS, SIDEWALKS, AND TRAFFIC CONTROL

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

<u>DETAIL</u>	<u>TOTAL</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Sidewalks	100,000	0	50,000	50,000	0	0	0	0	0	0	0
Various Alignments	<u>25,000</u>	<u>0</u>	<u>10,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PROJECT TOTAL</b>	<b>125,000</b>	<b>0</b>	<b>60,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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TOWN OF GRANBY  
DATA COMPARISON  
TOWN AND SCHOOL EXPENDITURES  
AND MILL RATES - 2002-2022

<u>FISCAL YEAR</u>	<u>TOWN BUDGET</u>	<u>% OF TOTAL</u>	<u>SCHOOL BUDGET</u>	<u>% OF TOTAL</u>	<u>TOTAL TOWN</u>	<u>% INC./DEC. OVER PREVIOUS YEAR</u>	<u>MILL RATE</u>
21-22	15,529,704	30.6	33,183,506	65.4	50,713,210*	6.5	39.61
20-21	15,578,591	32.7	32,043,570	67.3	47,622,341	1.8	39.61
19-20	15,631,654	33.4	31,134,619	66.6	46,766,273	3.3	39.61
18-19	15,599,746	34.5	29,654,842	65.5	45,254,588	2.8	38.69
17-18	15,369,540	35.0	28,656,152	65.0	44,025,692	0.6	37.94
16-17	15,341,555	35.0	28,432,636	65.0	43,774,191	-0.3	36.94
15-16	15,194,903	34.6	28,718,507	65.4	43,913,410	3.3	36.22
14-15	14,443,028	34.0	28,046,820	66.0	42,489,848	2.1	35.52
13-14	14,110,968	33.9	27,512,000	66.1	41,622,968	1.8	34.83
12-13	13,683,317	33.5	27,197,831	66.5	40,881,148	1.0	30.69
11-12	13,503,131	33.4	26,983,001	66.6	40,486,132	0.0	30.10
10-11	13,823,132	34.1	26,667,594	65.9	40,490,726	-0.1	29.79
09-10	13,849,856	34.2	26,667,594	65.8	40,517,450	1.1	29.46
08-09	13,823,562	35.0	26,250,004	66.0	40,073,566	4.9	29.35
07-08	13,071,127	34.2	25,125,524	65.8	38,196,651	7.0	35.97
06-07	11,834,677	33.2	23,859,930	66.8	35,694,607	5.3	34.67
05-06	11,550,076	34.1	22,358,730	65.9	33,908,806	4.0	33.41
04-05	11,523,833	35.3	21,090,458	64.7	32,614,291	4.7	31.97
03-04	11,240,112	36.1	19,916,860	63.9	31,156,972	3.8	30.60
02-03	11,089,071	36.9	18,931,000	63.1	30,020,071	10.8	37.06
01-02	9,712,683	35.8	17,393,350	64.2	27,106,033	6.4	35.74

\*Included \$2,000,000 transfer to OPEB Trust Fund.

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

TOWN OF GRANBY  
ANALYSIS OF DEBT SERVICE AND TOWN BUDGET  
1999-2022

<u>FISCAL YEAR</u>	<u>DEBT SERVICE</u>	<u>TOTAL TOWN BUDGET</u>	<u>% OF TOTAL</u>
2022	1,644,620	50,713,210	3.2
2021	2,089,875	47,622,341	4.4
2020	2,777,355	46,766,273	5.9
2019	3,435,895	45,254,588	7.6
2018	3,544,540	44,025,692	8.1
2017	3,652,991	43,774,191	8.3
2016	3,760,745	43,913,410	8.6
2015	3,385,905	42,489,848	8.0
2014	3,467,543	41,622,968	8.3
2013	3,305,410	40,881,148	8.0
2012	3,440,414	40,486,132	8.5
2011	4,036,212	40,490,726	10.0
2010	4,312,936	40,517,450	10.6
2009	4,188,226	40,073,566	10.5
2008	3,853,001	38,196,651	10.1
2007	3,027,763	35,694,607	8.5
2006	2,942,803	33,908,806	8.7
2005	2,882,303	32,614,291	8.8
2004	2,952,979	31,156,972	9.5
2003	3,052,469	30,020,071	10.2
2002	2,476,942	27,106,033	9.1
2001	2,001,043	25,485,162	7.9
2000	1,505,501	22,851,869	6.6
1999	1,861,103	21,908,660	8.5

TOWN OF GRANBY  
ANALYSIS OF TOWN BUDGETS AND PERCENT  
RETURNED TO FUND BALANCE  
1999 - 2021

<u>FISCAL YEAR</u>	<u>AMENDED APPROPRIATION</u>	<u>PERCENT RETURNED</u>
2021	48,198,616	1.6
2020	46,899,103	3.2
2019	45,774,229	0.5
2018	44,054,333	0.7
2017	43,842,832	1.1
2016	44,345,051	1.1
2015	42,732,400	0.4
2014	41,651,609	0.8
2013	40,902,629	0.9
2012	42,605,599	1.1
2011	40,522,803	0.7
2010	40,739,448	1.7
2009	40,458,879	1.4
2008	38,368,429	0.4
2007	36,516,984	1.1
2006	34,590,392	0.6
2005	32,741,206	1.2
2004	31,331,220	0.3
2003	30,197,339	0.5
2002	27,321,457	0.5
2001	25,736,921	0.2
2000	22,978,222	0.2
1999	22,266,210	0.7



TOWN OF GRANBY  
AUDITED AVAILABLE FUND BALANCE  
& AMOUNT OF TOTAL FUND BALANCE  
APPROPRIATED TO SUBSEQUENT BUDGETS  
1999 - 2021

<u>FISCAL YEAR</u>	<u>AUDITED AVAILABLE FUND BALANCE</u>	<u>AMOUNT OF TOTAL FUND BALANCE APPROPRIATED TO SUBSEQUENT BUDGETS</u>	<u>FISCAL YEAR BUDGET</u>	<u>FUND BALANCE % TO FY BUDGET</u>
2021	10,862,217	2,963,814	50,713,210	21.4
2020	9,371,497	444,000	47,622,341	19.7
2019	6,529,988	600,000	46,766,273	14.0
2018	5,071,451	950,000	45,254,588	11.2
2017	4,540,747	1,050,000	44,025,692	10.3
2016	4,012,382	1,000,000	43,774,191	9.2
2015	3,736,074	1,150,000	43,913,410	8.5
2014	3,870,618	1,000,000	42,489,848	9.1
2013	3,226,136	1,000,000	41,622,968	7.8
2012	2,910,745	1,169,000	40,881,148	7.1
2011	3,729,153	1,357,000	40,486,132	9.2
2010	4,436,008	1,655,000	40,490,726	11.0
2009	5,686,496	2,161,000	40,517,450	14.0
2008	5,693,238	1,858,000	40,073,566	14.2
2007	5,409,417	1,600,000	38,196,651	14.2
2006	4,104,770	970,000	35,694,607	11.5
2005	3,766,823	207,000	33,908,806	11.1
2004	3,366,658	1,042,000	32,614,291	10.3
2003	3,585,527	958,000	31,156,972	11.5
2002	3,638,940	1,305,000	30,020,071	12.1
2001	2,938,796	465,000	25,485,162	11.5
2000	3,705,029	1,850,000	22,851,869	16.2
1999	2,979,303	322,000	21,908,660	13.6

TOWN OF GRANBY  
NET TAXABLE GRAND LIST  
BEFORE BOARD OF ASSESSMENT APPEALS  
1998 - 2021

<u>YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE CHANGE</u>
2021	1,073,748,490	3.53
2020	1,037,144,340	1.48
2019	1,022,038,770	1.71
2018	1,004,834,820	1.44
2017 Revaluation	990,561,210	1.36
2016	977,286,900	0.61
2015	971,371,220	0.58
2014	965,747,650	0.58
2013	960,153,300	0.63
2012 Revaluation	954,142,310	-10.58
2011	1,067,000,400	0.93
2010	1,057,110,120	0.73
2009	1,049,391,590	0.67
2008	1,042,452,820	-0.34
2007 Revaluation	1,046,045,430	0.97
2006	837,067,460	1.73
2005	822,797,150	2.83
2004	800,177,160	2.79
2003	778,464,890	2.22
2002 Revaluation	761,567,540	3.32
2001	583,589,640	3.03
2000	566,440,810	3.82
1999	545,588,250	3.55
1998 Revaluation	526,869,580	-12.47

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## OTHER FUNDS

### SECTION F

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**TOWN OF GRANBY  
OTHER FUNDS**

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

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

**OTHER FUNDS**

	<b><u>Page</u></b>
Dog Fund	F - 180
Recreation Program Events	F - 182
Sewer Utility	F - 185
Capital Equipment/Improvement Fund	F - 188
Education Quality & Diversity	F - 190
Solid Waste Fund	F - 192

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: OTHER FUNDS  
DEPARTMENT/ACTIVITY: DOG FUND

The town establishes certain funds and account groups to report its financial position. The Dog Fund is established as a Special Revenue Fund and is maintained outside of the town's General Fund. The Dog Fund receives revenue from licenses, fees, charges, and from the town's General Fund. In 2021, a total of \$6,800 was realized in Revenues. Expenditures for 2021 show an amount of \$15,859. The Fund Balance at the end of 2021 amounted to \$3,067. The town contracts with a trained Animal Control Officer to oversee operations and animal control activity. Assistant officers may also be appointed to handle complaints. This activity is under the jurisdiction of the Police Chief and follows regulations as required by the State Department of Agriculture as detailed in Chapter 435 of the CT General Statutes.

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

MEASURES OF ACTIVITY

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Dog Licenses Sold	1,022	1,087	784	960	980
Dog Complaints	219	215	199	203	216

**DOG FUND**

**REVENUES**

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>
Licenses	\$3,039	\$3,500	\$3,079	\$3,500	\$3,500
Fines	156	100	46	100	100
Other	<u>3,605</u>	<u>3,600</u>	<u>2,700</u>	<u>3,600</u>	<u>3,600</u>
TOTAL REVENUES	\$6,800	\$7,200	\$5,825	\$7,200	\$7,200
TRANSFER IN	\$12,500	\$10,000	\$10,000	\$10,000	\$11,000
USE OF FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,300	\$17,200	\$15,825	\$17,200	\$18,200

**EXPENDITURES**

Advertising	\$0	\$0	\$0	\$0	\$0
Warden Exp.	15,600	15,600	10,400	15,600	17,040
Dog Care	0	500	0	0	300
Other	259	300	201	250	300
Facility Repairs	<u>0</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>560</u>
TOTAL EXPENDITURES	\$15,859	\$17,200	\$10,601	\$15,850	\$18,200
CONTRIBUTION TO FUND BALANCE	\$3,441	\$0	\$5,224	\$1,350	\$0
TOTAL	\$19,300	\$17,200	\$15,825	\$17,200	\$18,200

2021 Audited Fund Balance - \$3,067



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: OTHER FUNDS  
DEPARTMENT/ACTIVITY: RECREATION PROGRAM EVENTS

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

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

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

	<u>MEASURES OF ACTIVITY</u>									
	Actual 2018-19		Actual 2019-20		Actual 2020-21		Est'd 2021-22		Antic'd 2022-23	
<u>PROGRAMS OFFERED</u>	Offerings	Participants	Offerings	Participants	Offerings	Participants	Offerings	Participants	Offerings	Participants
Youth Activities	93	862	48	729	55	145	62	448	80	500
Youth Sports Leagues	22	408	19	441	27	285	40	502	40	510
Youth Sports Clinics	79	602	69	736	107	1,188	109	1,620	110	1,620
Trips	9	85	2	50	3	0	0	3	3	45
Adult Activities	82	321	67	485	301	894	348	1,066	345	1,100
Summer Camp	12	1,479	18	700	6	1,120	27	1,174	28	1,200
Special Events	11	3,245	10	1,877	8	334	8	340	10	3,500
<b>TOTAL</b>	<b>308</b>	<b>7,002</b>	<b>233</b>	<b>5,018</b>	<b>507</b>	<b>3,966</b>	<b>594</b>	<b>5,153</b>	<b>616</b>	<b>8,475</b>
<u>RENTALS</u>										
Holcomb Farm Rentals		129		74		75		178		185
Gathering Room Rentals		41		9		12		23		40
Pavilion Rentals		53		44		50		66		70
<b>TOTAL</b>		<b>223</b>		<b>127</b>		<b>137</b>		<b>267</b>		<b>295</b>
<b>POND ATTENDANCE</b>	<b>TOTAL</b>	<b>1,994</b>		<b>2,018</b>		<b>2,572</b>		<b>1,837</b>		<b>2,400</b>

## RECREATION PROGRAM EVENTS

### REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2021-22</u>	<u>CHANGE %</u>
Trips	-\$296	\$3,430	\$0	\$0	\$2,652	-22.68%
Youth Sports	31,417	38,850	35,235	35,235	44,370	14.21%
Youth Sports Clinics	131,883	74,000	43,676	144,000	144,400	95.14%
Youth Activities	37,751	45,000	32,710	55,000	55,998	24.44%
Adults Activities	45,029	30,310	23,882	50,300	41,585	37.20%
Miscellaneous	2,000	0	0	0	0	0.00%
Salmon Brook Park	196,486	245,000	49,744	232,000	286,302	16.86%
Special Events	1,650	25,562	12,773	21,500	22,170	-13.27%
Holcomb Farm Revenues	<u>90,406</u>	<u>74,000</u>	<u>53,856</u>	<u>93,000</u>	<u>91,800</u>	<u>24.05%</u>
TOTAL REVENUES	\$536,326	\$536,152	\$251,876	\$631,035	\$689,277	28.56%
USE OF FUND BALANCE	\$0	\$48,432	\$128,023	\$5,205	\$0	-100.00%
TOTAL	\$536,326	\$584,584	\$379,899	\$636,240	\$689,277	17.91%

# RECREATION PROGRAM EVENTS (CONT'D)

## EXPENDITURES

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2021-22</u>	<u>CHANGE %</u>
Trips	\$0	\$2,520	\$0	\$0	\$2,074	-17.70%
Youth Sports	14,641	25,766	7,808	22,500	24,565	-4.66%
Youth Sports Clinics	76,040	45,000	64,329	95,000	95,475	112.17%
Youth Activities	11,521	48,964	34,343	42,000	42,996	-12.19%
Adult Activities	33,225	17,299	14,867	36,000	28,097	62.42%
Miscellaneous	19,171	18,800	13,312	26,850	32,780	74.36%
Salmon Brook Park	15,658	76,878	27,807	62,000	77,880	1.30%
Special Events	787	23,110	5,650	15,550	29,185	26.29%
Payroll Expense: Seasonal	42,883	125,747	87,469	132,000	152,296	7.59%
Payroll Expense: Full Time	197,583	198,000	123,175	202,000	196,012	
Holcomb Farm	<u>1,297</u>	<u>2,500</u>	<u>1,139</u>	<u>2,340</u>	<u>7,500</u>	200.00%
TOTAL EXPENDITURES	\$412,806	\$584,584	\$379,899	\$636,240	\$688,860	17.84%
CONTRIBUTION TO FUND BALANCE	\$123,520	\$0	\$0	\$0	\$417	0.00%
TOTAL*	\$536,326	\$584,584	\$379,899	\$636,240	\$689,277	17.91%

2021 Audited Fund Balance - \$489,925

\*Excludes Transfer to Capital Improvement Fund: FY20-21 \$93,500 & FY21-22 \$85,000.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

SECTION: OTHER FUNDS  
DEPARTMENT/ACTIVITY: SEWER UTILITY

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

MEASURES OF ACTIVITY

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
No. of Customers Served	608	677	730	735	742
Commercial Units Served	98	100	100	100	100

**SEWER UTILITY**  
**GRANBY WATER POLLUTION CONTROL AUTHORITY**

**REVENUES**

<b><u>ACTIVITIES</u></b>	<b><u>ACTUAL</u> <u>2020-21</u></b>	<b><u>ADOPTED</u> <u>2021-22</u></b>	<b><u>ACTUAL</u> <u>YTD</u></b>	<b><u>ESTIMATED</u> <u>2021-22</u></b>	<b><u>PROPOSED</u> <u>2022-23</u></b>	<b><u>CHANGE</u> <u>%</u></b>
Sewer Use Charges	\$312,381	\$295,000	\$43,819	\$295,000	\$305,000	3.39%
Sewer Use Interest	4,189	3,500	1,615	3,500	3,500	0.00%
Sewer Use Lien	192	144	24	100	100	-30.56%
Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.00%
TOTAL REVENUES	\$316,762	\$298,644	\$45,458	\$298,600	\$308,600	3.33%
USE OF FUND BALANCE	\$0	\$0	\$117,364	\$0	\$14,973	0.00%
TOTAL	\$316,762	\$298,644	\$162,822	\$298,600	\$323,573	8.35%

**SEWER UTILITY (CONT'D)**  
**GRANBY WATER POLLUTION CONTROL AUTHORITY**

**EXPENDITURES**

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>CHANGE %</u>
Telephone Service	\$645	\$738	\$0	\$738	\$738	0.00%
Fuel Oil	0	500	0	400	500	0.00%
Electricity	6,595	8,000	3,202	8,000	8,000	0.00%
Use Charges - Town	9,132	5,000	0	5,000	5,000	0.00%
Use Charges - Simsbury	127,280	240,000	112,380	149,840	205,000	-14.58%
Debt Service - Sims.	16,126	16,126	46,715	84,087	83,835	419.87%
Pumping Wet Well	1,050	2,500	0	1,000	2,500	0.00%
Pump Repairs	4,000	12,000	0	9,000	10,000	-16.67%
Miscellaneous	<u>5,229</u>	<u>8,000</u>	<u>525</u>	<u>5,000</u>	<u>8,000</u>	0.00%
TOTAL EXPENDITURES	\$170,057	\$292,864	\$162,822	\$263,065	\$323,573	10.49%
CONTRIBUTION TO FUND BALANCE	\$146,705	\$5,780	\$0	\$35,535	\$0	-100.00%
TOTAL	\$316,762	\$298,644	\$162,822	\$298,600	\$323,573	8.35%

2021 Audited Fund Balance - \$913,552

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

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

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

MEASURES OF ACTIVITY

<u>INVENTORY</u>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21
Capital Assets Total	\$71,562,614	\$69,782,438	\$67,799,889	\$65,556,233	\$65,522,580	\$63,881,415

**CAPITAL EQUIPMENT/IMPROVEMENT FUND**

**REVENUES**

<b><u>ACTIVITIES</u></b>	<b><u>ADOPTED 2021-22</u></b>	<b><u>ACTUAL YTD</u></b>	<b><u>ESTIMATED 2021-22</u></b>	<b><u>PROPOSED 2022-23</u></b>
General Fund	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
Use of Capital Fund Balance	48,207	0	48,207	40,399
LoCIP	90,000	90,000	90,000	102,130
Town Aid Road	257,870	257,870	257,870	259,211
Recreation Fund	85,000	10,500	101,800	0
Communication Fund	50,000	50,000	50,000	10,000
Police Contractors Fund	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>	<u>40,000</u>
TOTAL	\$2,404,577	\$2,281,870	\$2,421,377	\$2,301,740

**EXPENDITURES**

Board of Selectmen	\$1,404,577	\$1,221,755	\$1,421,377	\$1,301,740
Board of Education	1,000,000	988,076	1,000,000	1,000,000
Contribution to Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$2,404,577	\$2,209,831	\$2,421,377	\$2,301,740

2021 Audited Fund Balance - \$531,068



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-2023

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

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

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

<u>MEASURES OF ACTIVITY</u>					
<u>No. of Students in Programs</u>	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Magnet Tuition	23	21	23	23	23
College Connection	24	43	16	11	12
Summer School	214	220	257	230	225
Open Choice	80	75	83	82	95
Pre-K	34	31	35	36	36

## EDUCATION QUALITY & DIVERSITY

### REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2020-21</u>	<u>ADOPTED 2021-22</u>	<u>ACTUAL YTD**</u>	<u>ESTIMATED 2021-22</u>	<u>PROPOSED 2022-23</u>	<u>CHANGE %</u>
Quality & Diversity*	\$852,399	\$875,253	\$192,083	\$767,450	\$889,000	1.57%
Use of Fund Balance	<u>0</u>	<u>181,689</u>	<u>375,537</u>	<u>211,419</u>	<u>133,075</u>	-26.76%
TOTAL	\$852,399	\$1,056,942	\$567,620	\$978,869	\$1,022,075	-3.30%

### EXPENDITURES

Quality & Diversity Programs*	\$809,789	\$1,056,942	\$567,620	\$978,869	\$1,022,075	-3.30%
Contribution to Fund Balance	<u>42,610</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.00%
TOTAL	\$852,399	\$1,056,942	\$567,620	\$978,869	\$1,022,075	-3.30%

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

\*\* Taken from January SOA and ED Grants report

2021 Audited Fund Balance - \$356,338

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2022-23

SECTION: OTHER FUNDS  
DEPARTMENT/ACTIVITY: SOLID WASTE FUND

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

<u>MEASURES OF ACTIVITY</u>					
<u>INVENTORY</u>	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2022-23
Transfer Station Bulky Waste (tons)	598	625	533	*	*

\*Information was not available at the time of printing

**SOLID WASTE FUND**

**REVENUES**

	<b><u>ACTUAL</u></b> <b><u>2020-21</u></b>	<b><u>ADOPTED</u></b> <b><u>2021-22</u></b>	<b><u>ACTUAL</u></b> <b><u>YTD</u></b>	<b><u>ESTIMATED</u></b> <b><u>2021-22</u></b>	<b><u>PROPOSED</u></b> <b><u>2022-23</u></b>	<b><u>CHANGE</u></b> <b><u>%</u></b>
Bulky Waste Recycling	\$104,460	\$112,000	\$64,822	\$112,000	\$110,000	-1.79%
CRRA	0	0	0	0	0	0.00%
2nd Trash Barrel	24,198	0	22,307	23,000	0	0.00%
Misc. Revenue	923	0	4,500	4,500	0	0.00%
Investment Interest	<u>1,119</u>	<u>800</u>	<u>263</u>	<u>500</u>	<u>500</u>	-37.50%
TOTAL REVENUES	\$130,700	\$112,800	\$91,892	\$140,000	\$110,500	-2.04%
Use of Fund Balance	\$0	\$34,200	\$0	\$26,000	\$46,500	35.96%
TOTAL	\$130,700	\$147,000	\$91,892	\$166,000	\$157,000	6.80%

**SOLID WASTE FUND (CONT'D)**

**EXPENDITURES**

	<b><u>ACTUAL</u></b> <b><u>2020-21</u></b>	<b><u>ADOPTED</u></b> <b><u>2021-22</u></b>	<b><u>ACTUAL</u></b> <b><u>YTD</u></b>	<b><u>ESTIMATED</u></b> <b><u>2021-22</u></b>	<b><u>PROPOSED</u></b> <b><u>2022-23</u></b>	<b><u>CHANGE</u></b> <b><u>%</u></b>
Drop Site Recycling Activity	\$94,791	\$130,000	\$63,010	\$135,000	\$140,000	7.69%
Trash/Recycling Barrels	0	0	13,716	14,000	0	0.00%
HHW Program	11,354	16,000	4,242	16,000	16,000	0.00%
Misc. Fund Activity	<u>495</u>	<u>1,000</u>	<u>925</u>	<u>1,000</u>	<u>1,000</u>	0.00%
TOTAL EXPENDITURES	\$106,640	\$147,000	\$81,893	\$166,000	\$157,000	6.80%
Contribution to Fund Balance	\$24,060	\$0	\$9,999	\$0	\$0	0.00%
TOTAL	\$130,700	\$147,000	\$91,892	\$166,000	\$157,000	6.80%

2021 Audited Fund Balance - \$368,645

# GLOSSARY

## SECTION G

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## **GLOSSARY**

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

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

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

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

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

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

**Character of Expenditure:** A grouping of expenditures on the basis of goods or services purchased. Our budget identifies: Personnel Services - payment to employees of wages and salaries; Services and Supplies - payment of ordinary and recurring operating expenses not otherwise classified; Capital - payments of a relatively recurring nature to acquire or replace equipment for normal operating purposes, of a value of less than \$5,000; Contract Services - payments to outside organizations and repairs and certain sundry expenses.

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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