

# **TOWN OF GRANBY, CONNECTICUT**

## **2023 – 2024 PROPOSED ANNUAL TOWN BUDGET**

**AND**

## **2024 – 2028 CAPITAL IMPROVEMENT PROGRAM**

**FISCAL YEAR - JULY 1, 2023 TO JUNE 30, 2024**



### **BOARD OF SELECTMEN**

**Mark H. Fiorentino, First Selectman**

**Mark C. Neumann, Vice Chairman**

**Margaret Q. Chapple**

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

**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 6, 2023

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

I present for you the proposed Operating, Debt Service, and Capital Improvement Budget for the 2023-2024 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 guideline, I am recommending a town budget with an increase of 3.65% above current expenditures. This is a reduction of \$167,092 from my 4.98% Plus-One Budget. Additional financial information received since the new year as well as truing up accounts such as gasoline, diesel, and pension allowed for this reduction. An increase of 3.65% equates to \$459,985 above the current year's budget. In most years, a budget target of 3.65% would enable the Town to easily maintain and/or expand our service levels. However, the current economic climate is very challenging. Inflation is estimated to be just above 6%. Cost increases have occurred in all areas of government just as they have in our home budgets. Consequently, inflation contradicts what would normally be a robust expenditure guideline. We have been able to keep the operating budget well below inflation by carefully reviewing all accounts. Unless absolutely required, line items have been kept flat. In other cases, line items have been reduced or increased to reflect actual historical spending.

Despite best efforts to control rising costs, an increase in spending is required to keep the current service level that residents have come to expect. Budget drivers for FY 2023-24 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 and recycling collection, utilities, and winter materials. Debt Service is decreasing 2.72% or \$47,315. This decrease is directly related to funding debt service interest payments with bond premiums received in 2021. There is a proposed increase of \$450,000 in the Capital budget. This increase, in large part, is proposed to allow for more road maintenance throughout town. The price of road maintenance materials has increased significantly. The funding level for roads ought to be increased to maintain approximately 5 miles per road a year. Current funding levels allow for approximately 3 miles of road maintenance per year, a reduction of 40%. Altogether, the Town operations, Debt service, and Capital budgets show a 5.33% or \$862,670 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 2023 ADOPTED	FY 2024 PROPOSED	INCREASE (DECREASE)	% CHANGE
Town Operations	\$12,599,318	\$13,059,303	\$459,985	3.65%
Debt Service	1,742,393	1,695,078	(47,315)	-2.72%
Capital Budget	1,850,000	2,300,000	450,000	24.32%
Total	\$16,191,711	\$17,054,381	\$862,670	5.33%

**Budget and Guideline Process:**

Granby's budget planning and its review process is continuous throughout the year. A more formal process begins in mid-fall with a distribution of new budget 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 the 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 2023-24 the Town Plus-One proposed a request of \$627,077 or 4.98% over FY 2022-23 Budget. On December 19, 2022, 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, 2023.

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 2023-24 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, 2023, meeting. At this meeting, the Board of Finance set an operations guideline of keeping the operating budget under 4% increase for the Town and under 5% increase for the BOE and mill rate under 1.93% increase. The proposed town operational budget reflects these guidelines.

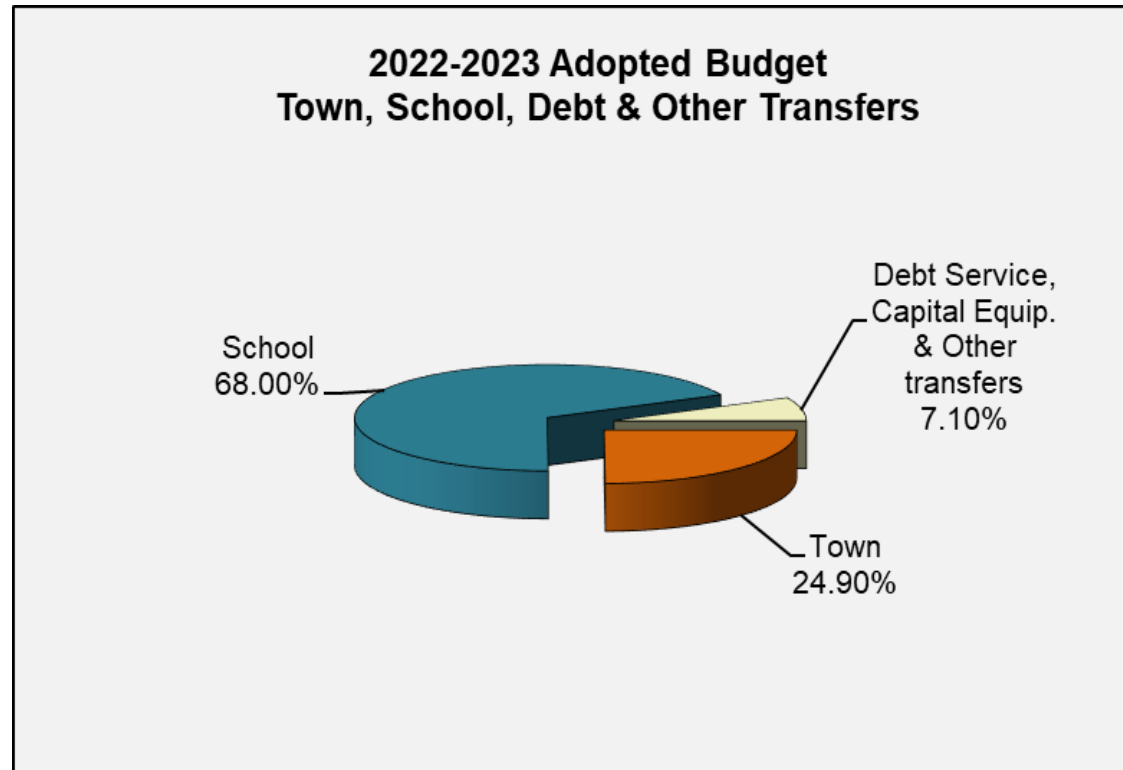
**Goals and Objectives:**

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. 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 2022-23 Budget:**

The approved FY 2022-23 total operating budget was **\$50,598,068**. Of this amount **\$34,406,357** was designated for Education Services, and **\$16,191,711** was designated for Municipal Services (including an amount of **\$1,742,393** for Debt Service). Debt Service represented about 3.44% of FY 2022-23 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 FY 2022-23 Capital Budget includes items to meet both Municipal and Board of Education requests for infrastructure maintenance and improvement, equipment replacement, and other capital needs.

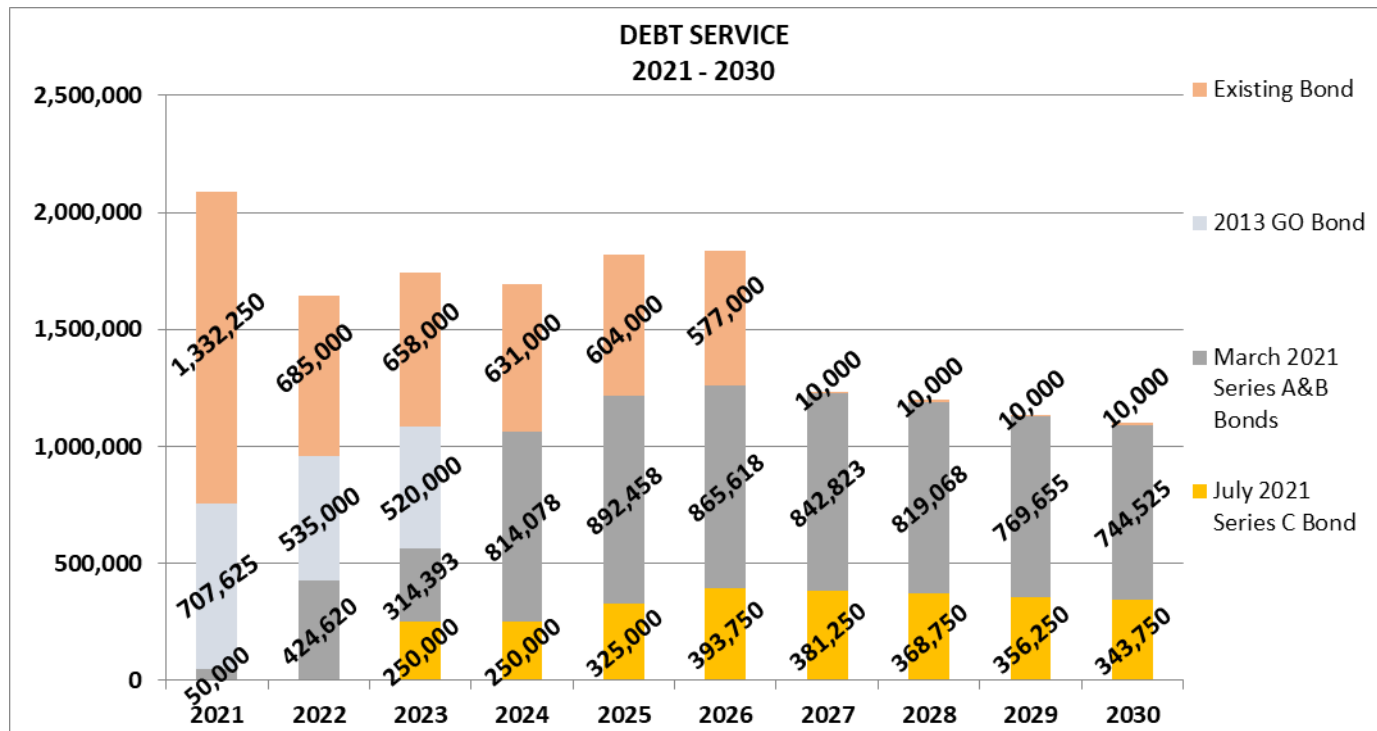


### Debt Service:

The Debt group of accounts includes appropriations to make principal and interest payments on the Town's long-term debt. In FY 2022-23, the town's debt service budget increased by \$97,773. Debt service for FY 2023-24 will decrease by \$47,315 to a new total of \$1,695,078. An analysis of Granby's 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. A comparison of mill rate expectations is displayed, viewed, and compared, indicating potential budget tax consequences. It is expected that a full assessment of the capital needs of the Town of Granby will occur over the next fiscal year.

Debt service budget requirements from 2021 to 2030 is shown in the chart below:



**Fund Balance:**

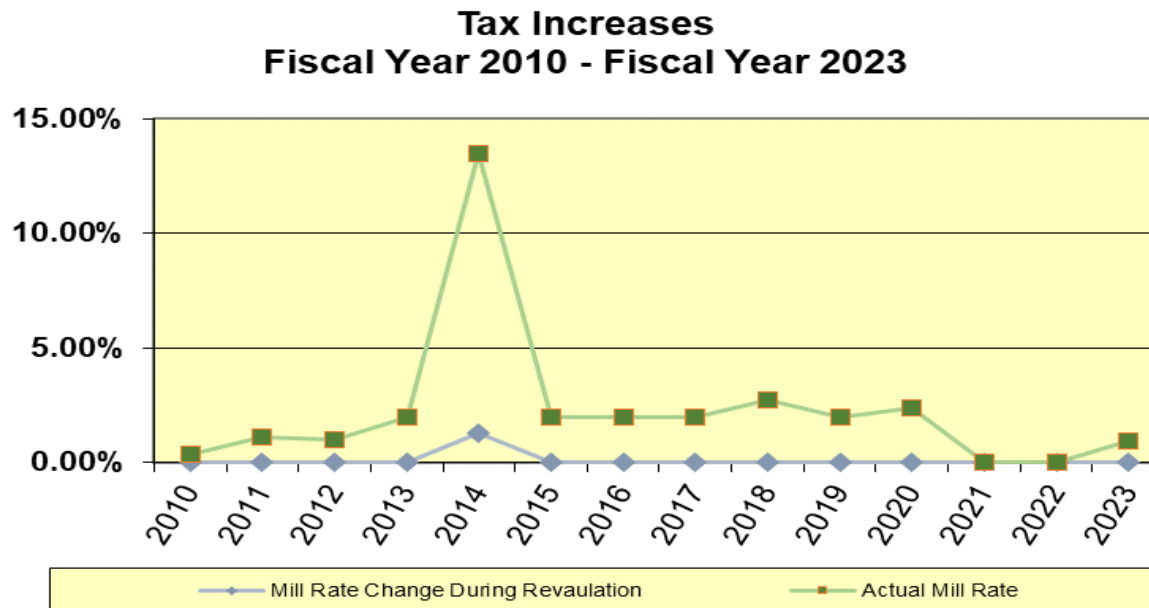
Consistent with the recommendation of bond rating agencies and as a prudent financial measure of financial stability, Granby strives to maintain a minimum fund balance of 15% of our adopted budget. It is recommended that fund balance above 15% be used to fund one-time projects and for placement or replenishments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

An analysis of Granby's fund balance is contained on page A-13 and in the town's 2022 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:**

In Connecticut, local governments are heavily reliant on the property tax for funding services and programs. Although other revenue sources supplement the tax base, the town must be very cognizant of the tax burden passed on to residents and businesses. Unfortunately, the cost to run a municipal organization does not remain level year over year. 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 rate increases since 2010.

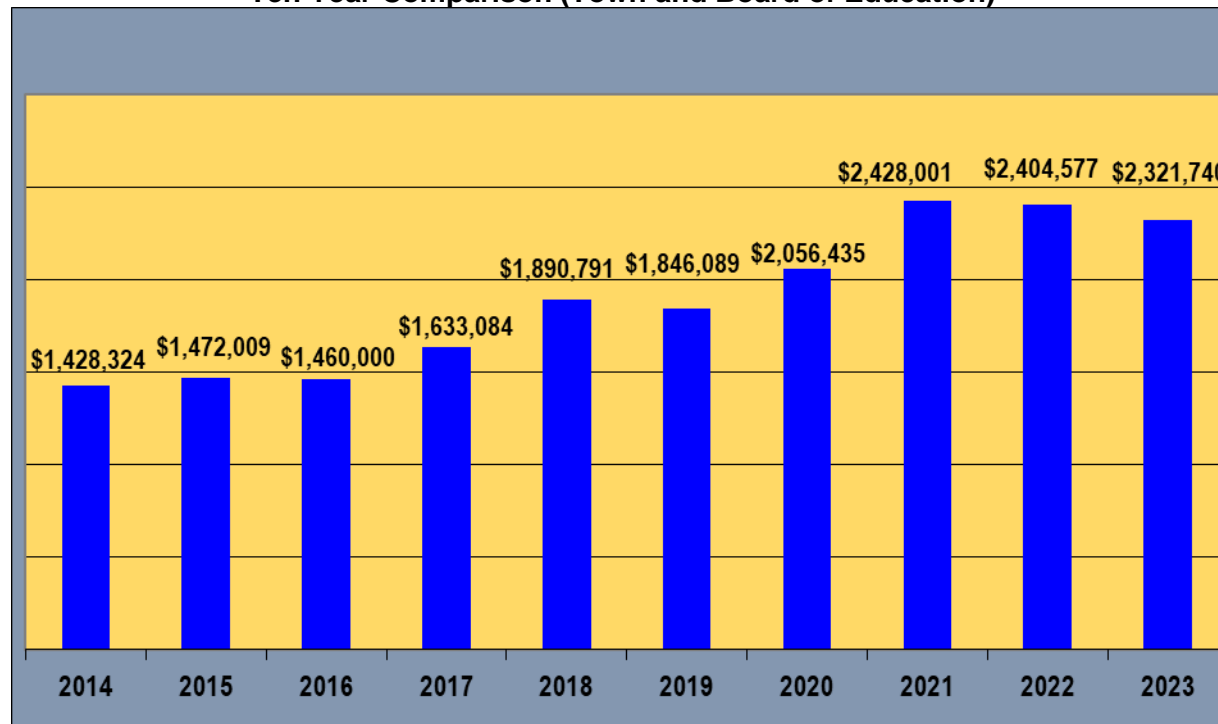


### Capital Improvements:

A Capital Improvement Program (CIP) is required by Town Charter. It is also required by the State of Connecticut in order for the town to participate in certain state grant programs. Therefore, a Capital Improvement Program is part of the town's budget. For long-range planning, Granby prepares a five-year **Capital Program**. The **Capital Program (E145)** and **Capital Budget (D135)** 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 five-year plan is developed. By distributing capital expenditures over the foreseeable future, stakeholders 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 2023-24 to FY 2027-28 CIP is a planning document that outlines major projects and equipment acquisitions that are contemplated for each of the next five fiscal years.

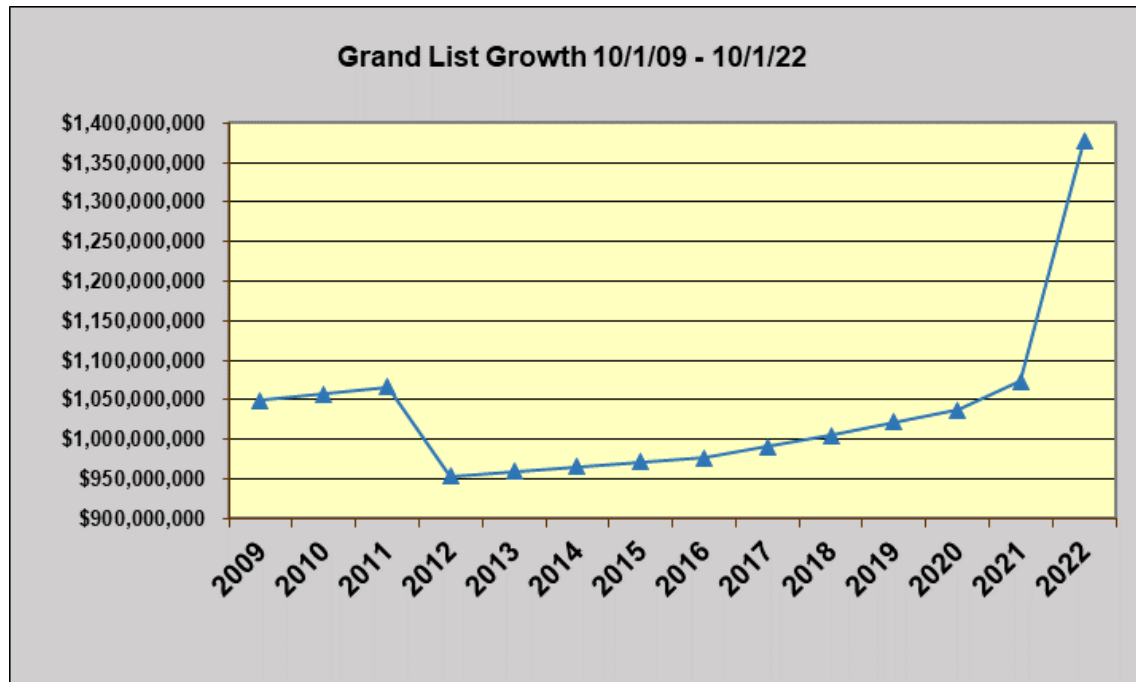
**Capital Equipment/Improvement Fund Budget  
Ten Year Comparison (Town and Board of Education)**



**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 2022 Grand List is \$1,378,046,350. The Grand List grew 28.34% or \$304,297,860, including revaluation. Most of the increase in the Real Estate portion of the Grand List, \$297,848,290 or 32.72%, reflects updated real estate values. Real Estate growth outside of revaluation was 0.84%. Motor Vehicles grew 2.58%. Personal Property saw an 8.98% increase. The 2022 Net Adjusted Grand List (after BAA adjustments) will be used to compute a new mill rate for the FY 2023-2024 Budget.

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



**Conclusion:**

The total FY 2023-24 Town budget expenditure request including Operations, Capital, and Debt Service amounts to \$17,054,381. This is an increase of \$862,670 or 5.33% over the 2022-23 Total Town Budget. Town operating accounts are 3.65% 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 Robertson". The signature is written in a cursive, flowing style.

Erica P. Robertson  
Town Manager

**TOWN OF GRANBY  
BUDGET CALENDAR  
For 2023-2024 PROPOSED BUDGET**

November, 2022	Town Manager requests updated budget spreadsheets (including capital budget) from each department and agency of the town and begins review of proposed budgets submitted.
December, 2022	Town Manager submits Plus One Budget to Board of Selectmen. <b>[Charter Sec. 10-1]</b>
January, 2023	Board of Selectmen and Board of Education assess implications of preliminary budget guideline and give Town Manager and Superintendent of Schools guidance to address key Plus One issues as they prepare their budgets.
January 3, 2023 <i>T</i>	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room Board of Selectmen vote on Plus One Budget and forwards to Board of Finance.
January 17, 2023 <i>T</i>	Three Board Meeting, 7:00 p.m., Senior Center Community Room Board of Selectmen, Board of Finance and Board of Education
January 23, 2023 <i>M</i>	Board of Finance regular meeting with public comment, 7:30 p.m., Police Department Community Room Tentative budget guideline established by Board of Finance according to agreed Budget Guideline Process.
February, 2023	Final budget preparation and compilation of the budget message by Town Manager begins.
February 14, 2023 <i>T</i>	Board of Finance regular meeting, 7:30, Police Department Community Room <b>(CANCELED)</b> Board finalizes guideline based on latest grand list, state revenue estimates and public input.
February 15, 2023 <i>W</i>	Board of Finance special meeting, 5:00 p.m., Police Department Community Room Board finalizes guideline based on latest grand list, state revenue estimates and public input.
March 6, 2023 <i>M</i>	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room Town Manager presents budget to Board of Selectmen. <b>[Charter Sec. 10-2]</b>
March 9, 2023 <i>Th</i>	Board of Selectmen Budget Workshop I, 5:00 p.m., Town Hall Meeting Room
March 13, 2023 <i>M</i>	Board of Selectmen Budget Workshop II, 5:00 p.m., Town Hall Meeting Room
March 16, 2023 <i>Th</i>	Board of Selectmen Workshop III, 5:00 p.m., Town Hall Meeting Room
March 20, 2023 <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 27, 2023 <b><i>M</i></b>	Board of Education [ <b>Charter Sec. 10-4</b> ] and Board of Selectmen [ <b>Charter Sec. 10-3</b> ] to present budgets to Board of Finance (formal presentations) at 7:00 p.m. Senior Center Community Room.
April 6, 2023 <b><i>TH</i></b>	Proposed Budget available for general distribution (Town Hall, Police Department and Libraries). [ <b>Charter Sec. 10-5(b)</b> ]
April 10, 2023 <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 2023-2024 annual budget.
April 13, 2023 <b><i>TH</i></b>	Budget available for general distribution (Town Hall, Police Department and Libraries). [ <b>Charter Sec. 10-5 (b)</b> ]
April 24, 2023 <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 1, 2023 <b><i>M</i></b>	Public Hearing if Machine Vote did not pass *
May 8, 2023 <b><i>M</i></b>	<b>Second</b> Machine Vote *

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

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

A summary of changes in available fund balance (budgetary basis) for the **year ended June 30, 2022** is presented below:

Fund balance available for appropriation at July 1, 2021			\$10,862,217
Less - Fund balance appropriated to 2021-22 budget			<u>-2,963,814</u>
Undesignated fund balance at July 1, 2021			7,898,403
Add – Other adjustments			31,932
Less - Additional appropriations during the year			<u>-30,500</u>
Fund balance before current year operations			7,899,835
Current year budgetary operations:	Budget	Actual	
	=====	=====	
Revenues and transfers in	\$47,751,394	\$49,638,182	1,886,788
	=====	=====	
Expenditures and transfers out	\$50,745,708	\$50,086,802	<u>658,906</u>
	=====	=====	
Favorable results from budgetary operations			<u>2,545,694</u>
Fund balance available for appropriation at June 30, 2022			10,445,529
Less - Fund balance designated for 2022-23 budget			<u>-775,000</u>
Unreserved and undesignated fund balance at June 30, 2022 (budgetary basis)			\$9,670,529
			=====



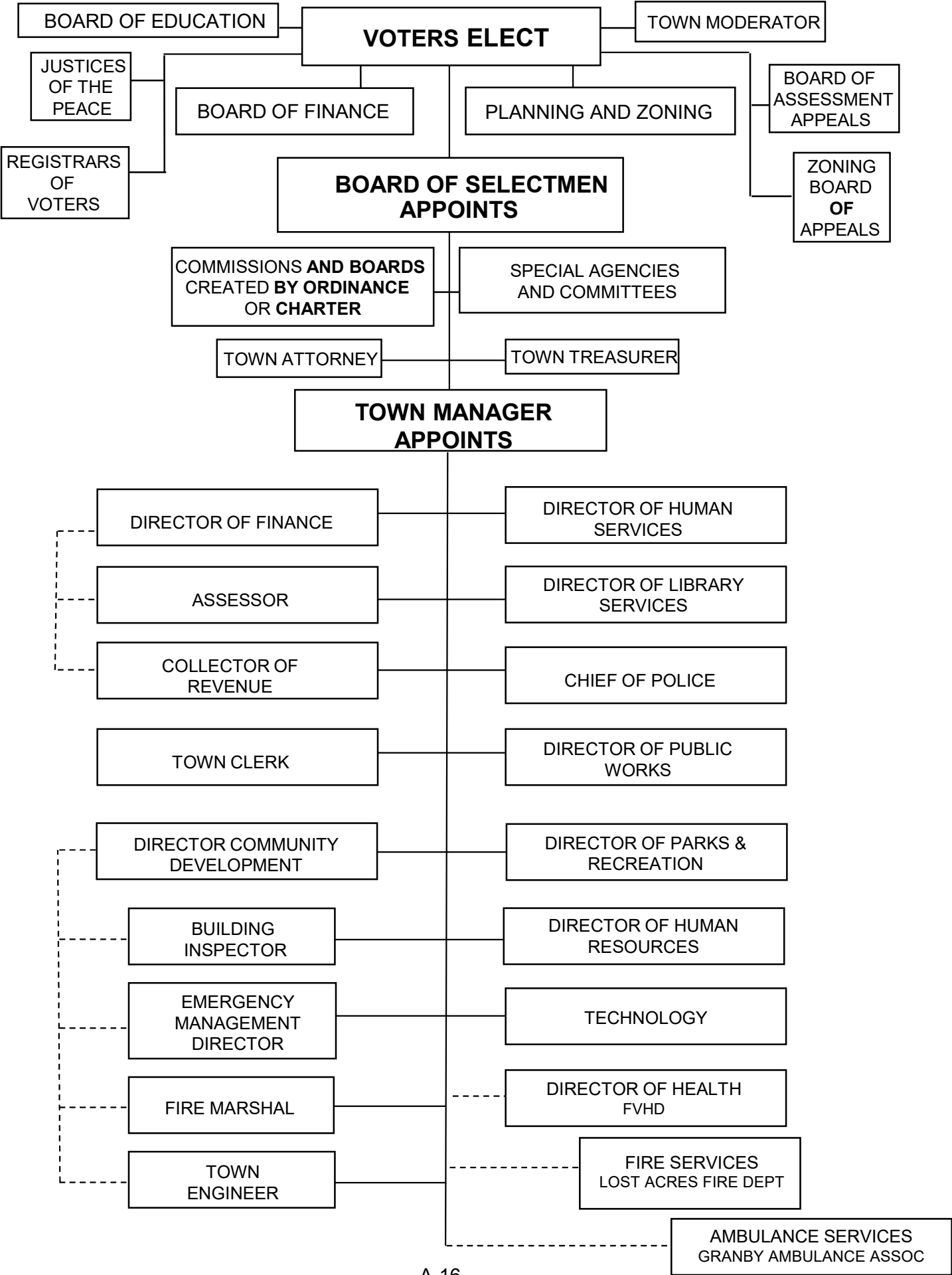
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**TOWN OF GRANBY**  
**Full-Time Staffing for 2016-2023**  
**(GENERAL FUND)**

<u>STAFFING</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</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
Mgmt. Specialist	1	1	1	1	1	1	1	1
Dir. of Community Development	1	1	1	1	1	1	1	1
Mgmt. Assistant	1	1	1	1	1	1	1	1
PR/Acct. Specialist	1	1	1	1	1	1	1	1
Accounting 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
Land Use Coord.	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
Mgmt. Assistant	1	1	1	1	1	1	1	1
Comm./Disp.	4	4	4	4	4	4	4	4
Sergeants	4	4	4	4	4	4	4	4
Detective	1	1	1	1	1	1	1	1
Patrol Officers	9	9	9	9	9	9	9	9
<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 resolutions, and/or intergovernmental grant agreements, and/or the capital budget. Capital appropriations do not lapse until the purpose for which they are designated is completed.

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

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

**Board of Selectmen**

Mark H. Fiorentino, First Selectman  
Mark C. Neumann, Vice Chairman  
Margaret Q. Chapple

Frederick A. Moffa, O.D.  
Kelly O. Rome

**Administration**

Erica P. Robertson  
John E. Adams  
Kimi Cheng  
John E. Adams  
Susan J. Altieri  
Scott A. Nolan  
Abigail E. St. Peter Kenyon  
Brian K. Long  
Vacant  
Carl G. Rosensweig  
Kirk A. Severance  
Joel D. Skilton  
Lauren C. Stuck  
Kyle V. Botteron  
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  
Alfred G. Wilke, Vice Chairman  
Jenny P. Emery

Kevin F. Hobson  
William J. Kennedy  
James C. Tsapsinos

### **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  
Jennifer M. Parsons  
Anna M. Robbins

Superintendent of Schools  
Assistant Superintendent  
Business Manager

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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

Lisa A. Seminara

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

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**TOWN OF GRANBY**  
**STATE OF THE TOWN**  
**2023-2024**

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 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 2023 - 2024**

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%. 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. 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.

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 2023-24 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 estimates were used. Note that other slightly different estimates are provided by state agencies and other sources. However, 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. 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.

	1980	1990	2000	2010	2020
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	47.6
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	2.56
% Change in Number of Housing Units	41.2	32.8	11.3	12.2	0.8
Median Gross Rent	\$282	\$686	\$815	\$1,027	\$1,292
Total Work Force		5,255	5,430	6,452	6,816
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.	30.0 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	115,989

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 1.04% since 2012. 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 2.58% over the past year and has a current value of over 132 million dollars. Residents have purchased new vehicles over the last year, driving up values in this component of the Grand List.

In addition to annual housing growth and residential improvements, real estate is updated by a property revaluation every five years. The Town's most recent revaluation was completed in 2022. The revaluation resulted in a Grand List increase of \$304,297,860 or 28.34%. The percent changes in the Grand List as shown in Table 2 are the actual changes and not due to revaluation. The real estate market has been strong over the last five years and it is reflected in the Grand List Growth.

The Grand List is finalized in March of each year after the Board of Assessment Appeals (BAA) meets. At the time that this budget was prepared, the final details of the 2022 Grand List were unavailable. The finalized Grand List with BAA adjustments will be used to set the mill rate.

<b>Grand List Year</b>	<b>Amount</b>	<b>Percent Change</b>	<b>Grand List Year</b>	<b>Amount</b>	<b>Percent Change</b>
2022	1,378,046,350	1.31*	2012	954,142,310	0.34*
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	0.65*	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	2.80
2014	965,747,650	0.58	2004	800,177,160	2.80
2013	960,153,300	0.63	2003	778,464,890	2.30

\*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 (before BAA adjustments) as reported by the Assessor's office. Also, commercial includes industrial properties, multifamily and all business-related personal property.

<b>Grand List Year</b>	<b>Commercial Industrial</b>	<b>Residential</b>	<b>Total</b>
2022	135,739,560	1,242,306,790	1,378,046,350
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.

<b>Grand List</b>	<b>Commercial</b>			<b>Grand List</b>	<b>Commercial</b>		
<b>Year</b>	<b>Industrial</b>	<b>Residential</b>	<b>Total</b>	<b>Year</b>	<b>Industrial</b>	<b>Residential</b>	<b>Total</b>
2022	9.85	90.15	100	2011	6.85	93.15	100
2021	9.97	90.03	100	2010	6.75	93.25	100
2020	9.83	90.17	100	2009	6.65	93.35	100
2019	9.59	90.41	100	2008	7.00	93.00	100
2018	8.81	91.19	100	2007	7.04	92.96	100
2017	8.29	91.71	100	2006	7.90	92.10	100
2016	7.99	92.01	100	2005	7.79	92.21	100
2015	7.74	92.26	100	2004	7.84	92.16	100
2014	7.45	92.55	100	2003	7.20	92.80	100
2013	7.38	92.62	100	2002	6.67	93.33	100
2012	7.40	92.60	100				

Consistent for a revaluation year, a reduction in the commercial versus residential percentage was seen in the 2022 revaluation year. In the past, a revaluation would generally 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 – 2022-2023**

Increases in the annual budget from FY 1997 to 2023 have averaged 3.7% per year. Increases in the annual budget over the last five years, from FY 2018-19 to 2022-23 averaged 2.8% per year. During this time frame the education budget rose 16.0% and the Town (Selectmen's budget) rose 3.8%.

<b>Fiscal Year</b>	<b>General Govt. Budget</b>	<b>Education Budget</b>	<b>Total Town</b>	<b>Percent Increase Over Previous Year</b>	<b>Mill Rate</b>	<b>Fiscal Year</b>	<b>General Govt. Budget</b>	<b>Education Budget</b>	<b>Total Town</b>	<b>Percent Increase Over Previous Year</b>	<b>Mill Rate</b>
22-23	16,191,711	34,406,357	50,598,068	-0.2	39.98	08-09	13,823,562	26,250,004	40,073,566	4.9	29.35
21-22	15,529,704	33,183,506	50,713,210*	6.4	39.61	07-08	13,071,127	25,125,524	38,196,651	7.0	35.97
20-21	15,578,591	32,043,750	47,622,341	1.8	39.61	06-07	11,834,677	23,859,930	35,694,607	5.3	34.67
19-20	15,631,654	31,134,619	46,766,273	3.3	39.61	05-06	11,550,076	22,358,730	33,908,806	4.0	33.41
18-19	15,599,746	29,654,842	45,254,588	2.7	38.69	04-05	11,523,833	21,090,458	32,614,291	4.7	31.97
17-18	15,369,540	28,656,152	44,025,692	0.6	37.94	03-04	11,240,112	19,916,860	31,156,972	3.8	30.60
16-17	15,341,555	28,432,636	43,774,191	-0.3	36.94	02-03	11,089,071	18,931,000	30,020,071	10.8	37.06
15-16	15,194,903	28,718,507	43,913,410	3.3	36.22	01-02	9,712,683	17,393,350	27,106,033	6.4	35.74
14-15	14,443,028	28,046,820	42,489,848	2.1	35.52	00-01	9,697,652	15,787,510	25,485,162	11.5	34.46
13-14	14,110,968	27,512,000	41,622,968	1.8	34.83	99-00	8,052,798	14,799,071	22,851,869	4.3	33.53
12-13	13,683,317	27,197,831	40,881,148	1.0	30.69	98-99	7,930,831	13,977,829	21,908,660	3.5	27.81
11-12	13,503,131	26,983,001	40,486,132	0.0	30.10	97-98	7,806,774	13,363,126	21,169,900	4.9	26.90
10-11	13,823,132	26,667,594	40,490,726	-0.1	29.79	96-97	7,339,501	12,836,311	20,175,812	4.1	26.02
09-10	13,849,856	26,667,594	40,517,450	1.1	29.46						

\*Including one-time \$2,000,000 transfer to the OPEB trust fund

**TABLE 6: ANALYSIS OF TOWN DEBT SERVICE AND BUDGET (DOLLARS)**  
**FY 1995-1996 – 2022-2023**

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 10.6% to a high of 31.1% of the Board of Selectmen budget. This year's debt of 10.8% 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 3.4%.

<b>Fiscal Year</b>	<b>Debt Service</b>	<b>Total General Government Budget</b>	<b>Debt/Total Gov't Budget %</b>	<b>Total Budget</b>	<b>Debt/Total Budget %</b>
2023	1,742,393	16,191,711	10.8	50,598,068	3.4
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

\*Including one-time \$2,000,000 transfer to the OPEB trust fund

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## REVENUE BUDGET

### SECTION C

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**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024  
BOARD OF SELECTMEN**

**REVENUES**

<u>FINANCIAL DATA</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$922,913	\$740,000	\$468,662	\$705,000	\$740,000	0.0%
Intergovernmental Revenues	\$7,121,760	\$7,194,549	\$4,038,842	\$8,670,442	\$7,841,004	9.0%
Local Revenues and Fund Transfers	<u>\$4,217,102</u>	<u>\$1,363,036</u>	<u>\$1,795,115</u>	<u>\$2,391,958</u>	<u>\$680,311</u>	-50.1%
SUB-TOTAL	\$12,261,775	\$9,297,585	\$6,302,619	\$11,767,400	\$9,261,315	-0.4%
Tax Levy	<u>\$40,331,410</u>	<u>\$41,300,483</u>	<u>\$39,110,422</u>	<u>\$40,600,483</u>	*	
TOTAL SUMMARY OF REVENUES	\$52,593,185	\$50,598,068	\$45,413,041	\$52,367,883	\$9,261,315	-81.7%

\* Proposed Current Year Levy Not Included

## TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2023-2024

### SECTION: REVENUES ACTIVITY: PROPERTY TAX

#### PROGRAM EXPLANATION

The property tax continues as the major revenue source available to the town. In FY 2021-22 Granby received about 83.1% or \$41,254,323 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 FY 2023-24 Budget is the one compiled on October 1, 2022. The Assessor has certified that amount with the Town Clerk to be \$1,378,046,350. This is a 28.34% 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 2022 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 2022-2023 budget was established at **\$1,033,019,396**. A mill rate of 39.98 mills was set to raise an amount of **\$41,300,483** to balance FY 2022-23 budget.

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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2022-24</u>	<u>%</u>
Prior Years' Taxes	\$211,497	\$210,000	\$128,274	\$190,000	\$210,000	0.0%
Interest and Liens	\$137,648	\$130,000	\$72,405	\$120,000	\$130,000	0.0%
Auto Supplement	<u>\$573,768</u>	<u>\$400,000</u>	<u>\$267,983</u>	<u>\$395,000</u>	<u>\$400,000</u>	0.0%
SUB-TOTAL	\$922,913	\$740,000	\$468,662	\$705,000	\$740,000	0.0%
Current Levy	<u>\$40,331,410</u>	<u>\$41,300,483</u>	<u>\$39,110,422</u>	<u>\$40,600,483</u>	*	
TOTALS	\$41,254,323	\$42,040,483	\$39,579,084	\$41,305,483	\$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 2023-2024**

### **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 2022 the town received \$7,121,760 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 2023-24 will begin prior to the State's new budget, the estimated allocations described in this section are based on the FY 2023-24 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 2022, the Education Cost Sharing (ECS) grant amount was \$5,287,197.

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 \$12,500 per Kindergarten student and \$8,000 for every student enrolled in Grades 1-12 to a district if it meets the threshold of 4% of the total student population. For total enrollment participation less than 4%, the program provides \$10,500 per Kindergarten student and \$6,000 for every students enrolled in Grades 1-12 to the 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.

Section: REVENUES

Activity: INTERGOVERNMENTAL REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>%</u>
Educ. Cost Sharing	\$5,287,197	\$5,278,314	\$2,639,158	\$5,278,314	\$5,226,479	-1.0%
Spec. Ed. Excess Grant*	\$415,505	\$527,846	\$0	\$890,613	\$1,165,402	120.8%
Tuition-Other Towns*	<u>\$1,327,535</u>	<u>\$1,322,232</u>	<u>\$349,114</u>	<u>\$1,402,333</u>	<u>\$1,383,305</u>	4.6%
TOTAL EDUCATION	\$7,030,237	\$7,128,392	\$2,988,272	\$7,571,260	\$7,775,186	9.1%

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

## TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2023-24

### 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 receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The **Tiered PILOT** approach divides grantees into three separate tiers:

Tier 1: Municipalities with an Equalized Net Grand List Per Capita (ENGLPC) less than \$100,000, Alliance Districts, and municipalities in which the State of Connecticut owns more than 50% of the property within the town's boundaries.

Tier 2: Municipalities with an ENGLPC between \$100,000 and \$200,000.

Tier 3: Municipalities with an ENGLPC greater than \$200,000.

\*Grantees receive PILOT payments on or before September 30.

A **Telecommunications Tax Grant** in accordance with Section 12-80a of the General Statutes 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.

**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

Section: REVENUES

Activity: INTERGOVERNMENTAL REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>%</u>
Vet. Exemptions Grant	\$3,287	\$3,300	\$3,038	\$3,038	\$3,000	-9.1%
Miscellaneous State	\$60,647	\$35,332	\$220	\$35,332	\$35,332	0.0%
Telecommunications	\$13,593	\$13,500	\$0	\$13,500	\$13,000	-3.7%
State Revenue Sharing	\$0	\$0	\$240,181	\$240,181	\$0	N/A
Tiered PILOT	\$12,521	\$12,525	\$12,525	\$12,525	\$12,686	1.3%
S. S. Disb. Tax Relief	\$1,475	\$1,500	\$1,667	\$1,667	\$1,800	20.0%
MRSA Motor Vehicle	<u>\$0</u>	<u>\$0</u>	<u>\$792,939</u>	<u>\$792,939</u>	<u>\$0</u>	N/A
TOTAL MUNICIPAL	\$91,523	\$66,157	\$1,050,570	\$1,099,182	\$65,818	-0.5%
INTERGOVERNMENTAL REVENUES - TOTALS	\$7,121,760	\$7,194,549	\$4,038,842	\$8,670,442	\$7,841,004	9.0%

## **TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2023-2024**

### **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 \$111,973 in revenue in 2021-22. An amount of \$508,000 is estimated to be received for fiscal year 2022-23 and \$120,000 is budgeted for fiscal year 2023-24.

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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>%</u>
Town Clerk Fees	\$362,302	\$200,000	\$143,815	\$228,815	\$200,000	0.0%
Planning and Zoning	\$3,336	\$5,450	\$2,560	\$3,560	\$5,000	-8.3%
Zoning Board of Appeals	\$776	\$481	\$830	\$1,000	\$481	0.0%
Building Permits & Licenses	\$481,045	\$150,000	\$412,862	\$691,952	\$180,000	20.0%
Inland Wetlands Commission	\$4,979	\$1,200	\$3,096	\$4,500	\$1,200	0.0%
Rents*	\$23,600	\$26,600	\$12,600	\$26,600	\$26,600	0.0%
Sale of Maps & Ordinances	\$155	\$275	\$0	\$100	\$200	-27.3%
Photocopying	\$470	\$300	\$420	\$450	\$300	0.0%
Open Farm Day	\$1,300	\$2,500	\$1,850	\$2,500	\$2,500	0.0%
Hay Rentals	\$15,494	\$14,000	\$600	\$14,128	\$14,000	0.0%
Returned Checks	\$120	\$100	\$20	\$60	\$100	0.0%
Miscellaneous Revenue	\$122,342	\$35,000	\$46,163	\$50,000	\$35,000	0.0%
Library	\$5,099	\$3,000	\$1,508	\$2,500	\$3,000	0.0%
Police Dispatch Services	<u>\$16,580</u>	<u>\$16,580</u>	<u>\$16,580</u>	<u>\$16,580</u>	<u>\$16,580</u>	<u>0.0%</u>
SUB-TOTAL	\$1,037,598	\$455,486	\$642,904	\$1,042,745	\$484,961	6.5%



Section: REVENUES

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

<u>FINANCIAL DATA</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>%</u>
Contracted - Building Inspection	\$12,625	\$10,100	\$5,050	\$10,100	\$14,000	38.6%
Driveway Permits	\$400	\$350	\$650	\$800	\$350	0.0%
Police - Photo/Records Licenses/Permits	\$12,309	\$12,500	\$5,263	\$7,263	\$11,000	-12.0%
Snow Plowing & Grading	\$7,838	\$7,600	\$10,643	\$11,000	\$8,000	5.3%
Pay for Participation*	\$40,031	\$37,000	\$16,924	\$37,000	\$42,000	13.5%
Short Term Investments	\$111,973	\$65,000	\$338,681	\$508,000	\$120,000	84.6%
Cossitt Library Fund	\$14	\$0	\$0	\$50	\$0	N/A
Transfer from Fund Balance	\$2,994,314	\$775,000	\$775,000	\$775,000	TBD	N/A
Use of CNEF	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A
SUB-TOTAL	\$3,179,504	\$907,550	\$1,152,211	\$1,349,213	\$195,350	-78.5%
LOCAL DEPARTMENTAL & FUND REV. - TOTALS	\$4,217,102	\$1,363,036	\$1,795,115	\$2,391,958	\$680,311	-50.1%

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

## EXPENDITURE BUDGET

### SECTION D

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TOWN OF GRANBY  
PROPOSED BUDGET 2023-2024  
EXPENDITURE BUDGET PREFACE

The 2023-24 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, 2023 and ending June 30, 2024. 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 2023-2024  
BOARD OF SELECTMEN**

**EXPENDITURES**

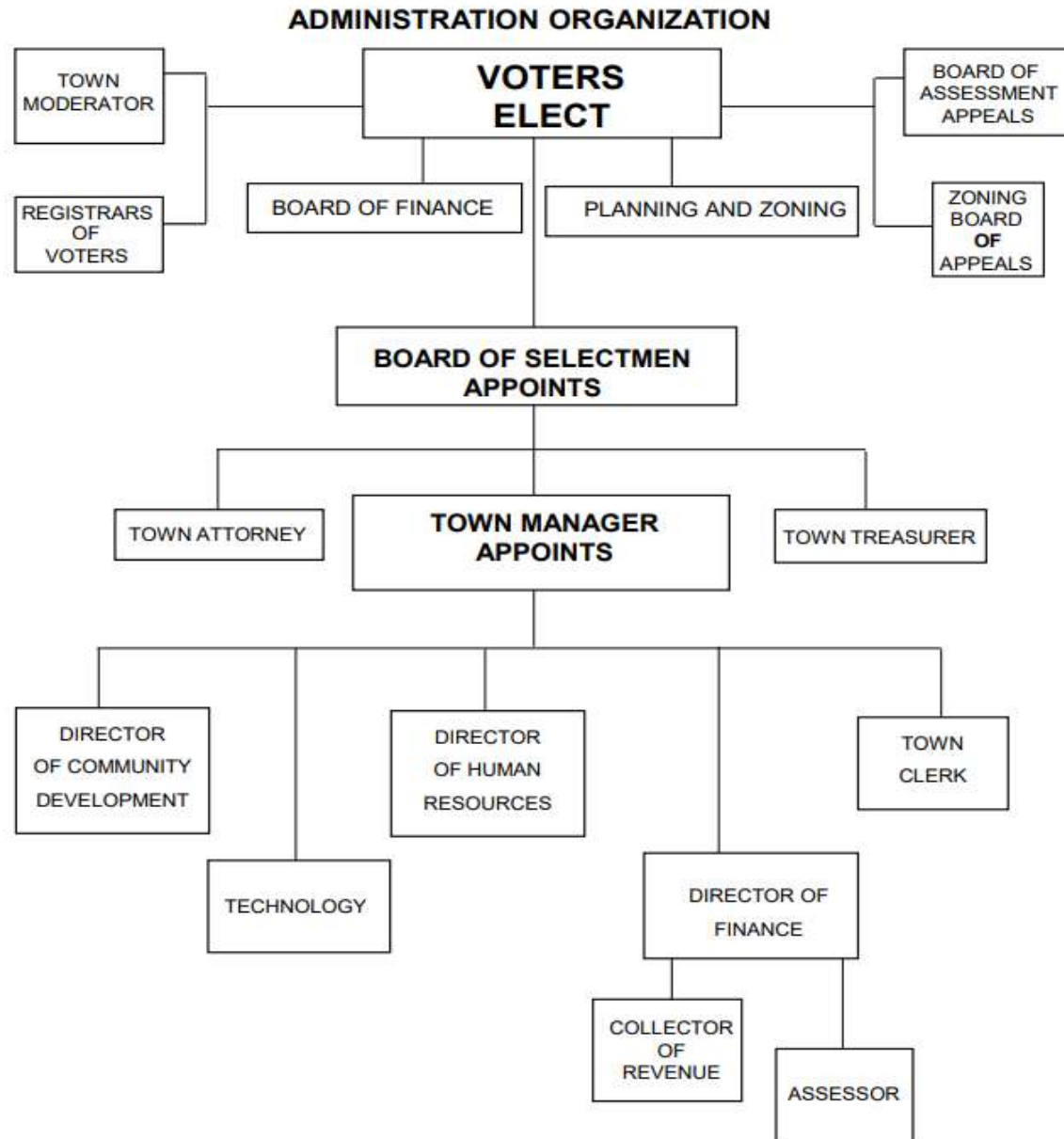
<b><u>OPERATING LINE ITEMS</u></b>	<b><u>ACTUAL 2021-22</u></b>	<b><u>ADOPTED 2022-23</u></b>	<b><u>ACTUAL YTD</u></b>	<b><u>ESTIMATED 2022-23</u></b>	<b><u>DEPT PROPOSED 2023-24</u></b>	<b><u>DEPT CHANGE 2023-24</u></b>	<b><u>TOWN MGR PROPOSED 2023-24</u></b>	<b><u>TOWN MGR CHANGE 2023-24</u></b>
<b>Administration</b>	\$4,739,785	\$5,121,557	\$3,892,681	\$5,090,872	\$5,300,451	3.5%	\$5,280,309	3.1%
<b>Personal &amp; Property Protection</b>	\$2,916,793	\$3,010,587	\$1,689,394	\$2,982,174	\$3,450,008	14.6%	\$3,146,846	4.5%
<b>Public Works &amp; Environment</b>	\$3,227,497	\$3,419,181	\$1,770,789	\$3,411,441	\$3,825,368	11.9%	\$3,560,193	4.1%
<b>Libraries, Recreation &amp; Social Services</b>	\$977,749	\$1,047,993	\$548,657	\$1,016,775	\$1,080,424	3.1%	\$1,071,955	2.3%
<b>Sub-Total</b>	<b>\$11,861,824</b>	<b>\$12,599,318</b>	<b>\$7,901,521</b>	<b>\$12,501,262</b>	<b>\$13,656,251</b>	<b>8.4%</b>	<b>\$13,059,303</b>	<b>3.7%</b>
<b>Capital Budget</b>	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$2,300,000	24.3%	\$2,300,000	24.3%
<b>Debt Service</b>	<u>\$1,455,000</u>	<u>\$1,742,393</u>	<u>\$969,280</u>	<u>\$1,734,393</u>	<u>\$1,695,078</u>	-2.7%	<u>\$1,695,078</u>	-2.7%
<b>GENERAL GOVT. TOTAL</b>	<b>\$15,166,824</b>	<b>\$16,191,711</b>	<b>\$10,720,801</b>	<b>\$16,085,655</b>	<b>\$17,651,329</b>	<b>9.0%</b>	<b>\$17,054,381</b>	<b>5.3%</b>



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## **ADMINISTRATION**

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TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (11)	\$999,428	\$1,057,880	\$647,891	\$1,050,971	\$1,142,418	8.0%	\$1,142,418	8.0%
Temp/Part-Time	\$132,224	\$197,946	\$116,358	\$192,361	\$198,890	0.5%	\$189,727	-4.2%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$2,961,519	\$3,147,421	\$2,624,769	\$3,143,073	\$3,234,930	2.8%	\$3,233,504	2.7%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$646,614</u>	<u>\$718,310</u>	<u>\$503,663</u>	<u>\$704,468</u>	<u>\$724,213</u>	0.8%	<u>\$714,660</u>	-0.5%
ADMINISTRATION LINE ITEM	\$4,739,785	\$5,121,557	\$3,892,681	\$5,090,872	\$5,300,451	3.5%	\$5,280,309	3.1%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

COSTS

\$20,500

<u>MEASURES OF ACTIVITY</u>					
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Staff Meetings	15	11	6	10	12
Conferences/Mtgs.	90	92	93	99	94
Selectmen's Mtgs.	24	20	19	24	22
Town Meetings and Elections	2	2	2	2	2

General Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (3)	\$298,371	\$313,000	\$193,817	\$312,956	\$333,500	6.55%	\$333,500	6.55%
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								
Office Supplies	\$2,158	\$3,000	\$360	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Postage	\$345	\$2,650	\$72	\$2,450	\$2,650	0.00%	\$2,650	0.00%
Paper and Copy Supplies	\$2,186	\$2,500	\$0	\$2,500	\$2,500	0.00%	\$2,500	0.00%
Mileage/Staff Training	\$49	\$500	\$52	\$500	\$500	0.00%	\$500	0.00%
Professional Affiliations	\$1,748	\$2,750	\$2,146	\$2,500	\$3,300	20.00%	\$2,750	0.00%
Sub-Total	<u>\$6,486</u>	<u>\$11,400</u>	<u>\$2,630</u>	<u>\$10,950</u>	<u>\$11,950</u>	4.82%	<u>\$11,400</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
UCONN IPP Contract	\$0	\$16,500	\$16,500	\$16,500	\$17,250	4.55%	\$17,250	4.55%
Copy Machine Rental	\$5,539	\$5,600	\$2,769	\$5,600	\$5,600	0.00%	\$5,600	0.00%
Postage & Meter Rentals	\$1,224	\$1,264	\$738	\$1,224	\$1,284	1.58%	\$1,284	1.58%
Copy Machine Maintenance*	\$3,543	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Postage Machine Maintenance	\$1,801	\$2,000	\$17	\$2,000	\$2,000	0.00%	\$2,000	0.00%
Sub-Total	<u>\$12,107</u>	<u>\$25,364</u>	<u>\$20,024</u>	<u>\$25,324</u>	<u>\$26,134</u>	3.04%	<u>\$26,134</u>	3.04%
TOTAL	<u>\$316,964</u>	<u>\$349,764</u>	<u>\$216,472</u>	<u>\$349,230</u>	<u>\$371,584</u>	6.24%	<u>\$371,034</u>	6.08%

\*To Technology Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

Legal Services

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</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	\$28,201	\$15,000	\$11,095	\$18,000	\$15,000	0.00%	\$15,000	0.00%
Litigation/Additional Work	\$2,440	\$10,000	\$931	\$10,000	\$10,000	0.00%	\$10,000	0.00%
Sub-Total	<u>\$30,641</u>	<u>\$25,000</u>	<u>\$12,026</u>	<u>\$28,000</u>	<u>\$25,000</u>	0.00%	<u>\$25,000</u>	0.00%
TOTAL	<u>\$30,641</u>	<u>\$25,000</u>	<u>\$12,026</u>	<u>\$28,000</u>	<u>\$25,000</u>	0.00%	<u>\$25,000</u>	0.00%



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 - 6% increase in health plan, including consultant fee	\$128,754
Incentive plans for PD tuition reimbursement	\$16,000
Payroll taxes - from salaries/wages increase	\$13,386
Pension & ICMA - Pension ADC decreases and use of MissionSquare forfeiture amount from employees who left before 5 years vesting term	(\$83,300)

Fringe Benefits

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</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								
Health Plan w/Stop Loss	\$1,621,851	\$1,723,366	\$1,723,366	\$1,723,366	\$1,852,120	7.47%	\$1,852,120	7.47%
Life Insurance	\$28,402	\$33,720	\$19,999	\$31,800	\$34,350	1.87%	\$34,350	1.87%
Pension & ICMA	\$667,081	\$654,305	\$529,596	\$646,730	\$571,005	-12.73%	\$571,005	-12.73%
Long Term Disability	\$11,337	\$13,020	\$7,786	\$13,020	\$13,416	3.04%	\$13,416	3.04%
FICA & Medicare	\$471,655	\$486,780	\$254,328	\$485,000	\$500,166	2.75%	\$500,166	2.75%
Incentive Plan	\$12,833	\$11,600	\$4,158	\$13,000	\$20,600	77.59%	\$27,600	137.93%
Sub-Total	<u>\$2,813,159</u>	<u>\$2,922,791</u>	<u>\$2,539,233</u>	<u>\$2,912,916</u>	<u>\$2,991,657</u>	2.36%	<u>\$2,998,657</u>	2.60%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%	\$0	0.00%
TOTAL	<u>\$2,813,159</u>	<u>\$2,922,791</u>	<u>\$2,539,233</u>	<u>\$2,912,916</u>	<u>\$2,991,657</u>	2.36%	<u>\$2,998,657</u>	2.60%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 lien'd 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

Payroll - TEMP/PT

COSTS

\$6,824

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Land Records (Deeds)	1,880	2,456	2,099	2,145	2,122
Game & Fishing Licenses	290	43	92	142	117
Absentee Ballots Issued	149	4055	186	874	530
Vital Statistics	191	247	695	378	312
Dog Licenses Sold	1,087	784	1,347	1,073	1,080

Town Clerk Operations

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$99,268	\$90,051	\$49,265	\$83,258	\$85,820	-4.70%	\$85,820	-4.70%
Temp/Part-Time	\$41,673	\$38,451	\$23,269	\$43,944	\$45,275	17.75%	\$45,275	17.75%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Election Supplies*	\$3,041	\$6,500	\$11,266	\$3,251	\$7,685	18.23%	\$6,500	0.00%
Dog License Supplies	\$152	\$225	\$0	\$258	\$258	14.67%	\$258	14.67%
Office Supplies	\$1,057	\$1,250	\$591	\$1,357	\$1,357	8.56%	\$1,250	0.00%
Postage	\$996	\$2,000	\$911	\$2,070	\$2,000	0.00%	\$2,000	0.00%
Vitals	\$0	\$175	\$0	\$294	\$294	68.00%	\$250	42.86%
Legal Notices/Advertising**	\$700	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Professional Affiliations	\$1,105	\$2,500	\$1,124	\$2,747	\$2,572	2.88%	\$2,500	0.00%
Sub-Total	<u>\$7,051</u>	<u>\$12,650</u>	<u>\$13,891</u>	<u>\$9,977</u>	<u>\$14,166</u>	11.98%	<u>\$12,758</u>	0.85%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Vital Payments	\$0	\$225	\$0	\$0	\$440	95.56%	\$225	0.00%
Mapping	\$532	\$698	\$0	\$698	\$698	0.00%	\$698	0.00%
Indexing & Microfilm Old Volumes	\$500	\$3,000	\$0	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Index & Microfilm Records	\$16,185	\$20,000	\$9,886	\$20,807	\$20,807	4.04%	\$20,000	0.00%
Machine Maintenance	\$819	\$1,100	\$143	\$1,229	\$1,229	11.73%	\$1,100	0.00%
Sub-Total	<u>\$18,036</u>	<u>\$25,023</u>	<u>\$10,028</u>	<u>\$25,734</u>	<u>\$26,174</u>	4.60%	<u>\$25,023</u>	0.00%
TOTAL	<u>\$166,028</u>	<u>\$166,175</u>	<u>\$96,453</u>	<u>\$162,912</u>	<u>\$171,435</u>	3.17%	<u>\$168,876</u>	1.63%

\*Including grant received

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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</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								
Contribution to Simsbury	\$4,882	\$4,241	\$0	\$4,250	\$4,900	15.54%	\$4,900	15.54%
Sub-Total	<u>\$4,882</u>	<u>\$4,241</u>	<u>\$0</u>	<u>\$4,250</u>	<u>\$4,900</u>	15.54%	<u>\$4,900</u>	15.54%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%	<u>\$0</u>	0.00%
TOTAL	<u>\$4,882</u>	<u>\$4,241</u>	<u>\$0</u>	<u>\$4,250</u>	<u>\$4,900</u>	15.54%	<u>\$4,900</u>	15.54%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 for UPSEU contracts	\$35,000
Payroll-TEMP/PT for UPSEU contracts	\$6,000

Contingency and Reserve

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$35,000	N/A	\$35,000	N/A
Temp/Part-Time	\$0	\$0	\$0	\$0	\$6,000	N/A	\$6,000	N/A
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Misc. Expenses	\$49,803	\$65,000	\$16,455	\$65,000	\$65,000	0.00%	\$65,000	0.00%
Kearns and Misc.	\$25,182	\$35,300	\$11,149	\$35,300	\$35,300	0.00%	\$35,300	0.00%
Sub-Total	<u>\$74,985</u>	<u>\$100,300</u>	<u>\$27,604</u>	<u>\$100,300</u>	<u>\$100,300</u>	0.00%	<u>\$100,300</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%	<u>\$0</u>	0.00%
TOTAL	<u>\$74,985</u>	<u>\$100,300</u>	<u>\$27,604</u>	<u>\$100,300</u>	<u>\$141,300</u>	40.88%	<u>\$141,300</u>	40.88%



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 8,305 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 in FY23 covered four new voting carousels and four printing calculators for the polls.

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

SIGNIFICANT CHANGES

COSTS

Payroll - TEMP/PT

\$8,870

<u>MEASURES OF ACTIVITY</u>					
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Active Voters Registered	7,734	8,133	8,081	8,350	8,400
Inactive Voter Registry	677	651	795	750	775
Off Voter Registry	726	783	723	750	775
Elections Held	1	1	1	1	1
New Voters Registered	571	1,071	591	700	1,000
Voter Changes	701	1,484	1,109	1,000	1,250
Voter Removals	634	932	700	700	900
Referenda Conducted	1	1	1	2	3
Primaries	0	2	0	2	3
Audits	0	1	0	1	3

Election Services

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$19,735	\$35,000	\$20,233	\$42,728	\$48,870	39.63%	\$43,870	25.34%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$2,025	\$1,240	\$477	\$2,955	\$1,355	9.27%	\$1,240	0.00%
Postage	\$0	\$600	\$0	\$1,589	\$1,600	166.67%	\$700	16.67%
Mileage/Staff Education	\$990	\$2,500	\$791	\$3,912	\$3,912	56.48%	\$2,500	0.00%
Sub-Total	<u>\$3,014</u>	<u>\$4,340</u>	<u>\$1,268</u>	<u>\$8,457</u>	<u>\$6,867</u>	58.23%	<u>\$4,440</u>	2.30%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Polling Place Activity	\$1,141	\$4,250	\$3,707	\$5,063	\$5,663	33.25%	\$4,000	-5.88%
Machine Maint. & Inspection	\$1,125	\$4,500	\$3,222	\$4,776	\$4,009	-10.91%	\$4,000	-11.11%
Sub-Total	<u>\$2,266</u>	<u>\$8,750</u>	<u>\$6,929</u>	<u>\$9,839</u>	<u>\$9,672</u>	10.54%	<u>\$8,000</u>	-8.57%
TOTAL	<u>\$25,016</u>	<u>\$48,090</u>	<u>\$28,430</u>	<u>\$61,023</u>	<u>\$65,409</u>	36.01%	<u>\$56,310</u>	17.09%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

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

SIGNIFICANT CHANGES

COSTS

Payroll - TEMP/PT

(\$8,400.00)

Boards, Regional Programs and Staff Development

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT <u>PROPOSED 2023-24</u>	DEPT <u>CHANGE 2023-24</u>	TOWN MGR <u>PROPOSED 2023-24</u>	TOWN MGR <u>CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$8,115	\$10,500	\$1,365	\$3,900	\$4,500	-57.14%	\$2,100	-80.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$1,492	\$2,000	\$1,099	\$2,000	\$2,500	25.00%	\$2,500	25.00%
Postage	\$2,587	\$3,200	\$317	\$3,200	\$3,200	0.00%	\$3,000	-6.25%
Annual & NE Conferences	\$458	\$3,700	\$150	\$3,700	\$3,700	0.00%	\$3,700	0.00%
ICMA Dues	\$1,400	\$1,400	\$1,200	\$1,400	\$1,200	-14.29%	\$1,200	-14.29%
Misc. Expenses	\$1,614	\$1,500	\$1,288	\$1,500	\$2,000	33.33%	\$1,750	16.67%
GFOA Dues	\$340	\$470	\$0	\$535	\$535	13.83%	\$535	13.83%
CTCMA Meetings	\$0	\$400	\$0	\$400	\$400	0.00%	\$400	0.00%
Other Staff Conferences	\$180	\$1,400	\$445	\$1,500	\$1,500	7.14%	\$1,600	14.29%
Legal Notices/Advertising	\$4,373	\$6,500	\$4,617	\$7,000	\$7,000	7.69%	\$7,000	7.69%
Open Farm Day	\$1,511	\$3,000	\$1,787	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Sub-Total	<u>\$13,955</u>	<u>\$23,570</u>	<u>\$10,904</u>	<u>\$24,235</u>	<u>\$25,035</u>	6.22%	<u>\$24,685</u>	4.73%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%

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

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
CONTRACT AND MAINTENANCE SERVICE								
CCM	\$7,242	\$8,000	\$7,063	\$8,049	\$8,049	0.61%	\$8,000	0.00%
COST	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175	0.00%	\$1,175	0.00%
CRCOG & MetroHartford Alliance	\$10,834	\$11,000	\$10,834	\$10,984	\$11,153	1.39%	\$11,153	1.39%
Hartford Transit	\$1,805	\$1,854	\$1,854	\$1,805	\$1,854	0.00%	\$1,963	5.88%
Contribution to Amplify	\$789	\$789	\$763	\$762	\$763	-3.30%	\$763	-3.30%
Soil Conservation Services	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	0.00%	\$1,300	0.00%
Inland Wetlands Assoc.	\$0	\$510	\$0	\$510	\$510	0.00%	\$510	0.00%
Farm. River Watershed Assoc.	\$1,365	\$1,365	\$1,365	\$1,365	\$1,365	0.00%	\$1,635	19.78%
Contrib. to Tri-Town Cable	\$10,350	\$10,580	\$9,900	\$10,580	\$10,580	0.00%	\$10,580	0.00%
Website Hosting Support	\$4,612	\$4,797	\$4,796	\$4,796	\$5,036	4.98%	\$5,036	4.98%
Sub-Total	<u>\$39,472</u>	<u>\$41,370</u>	<u>\$39,050</u>	<u>\$41,326</u>	<u>\$41,785</u>	1.00%	<u>\$42,115</u>	1.80%
TOTAL	<u>\$61,542</u>	<u>\$75,440</u>	<u>\$51,319</u>	<u>\$69,461</u>	<u>\$71,320</u>	-5.46%	<u>\$68,900</u>	-8.67%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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.

SIGNIFICANT CHANGES

None

COSTS

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Tax Bills Submitted	18,656	18,638	18,975	19,150	19,500
Tax Liens Filed	65	54	54	60	60
Sewer Use Bills	777	835	840	850	870
% of Levy Collected	99.4%	99.5%	99.5%	99.3%	99.3%
Liens Released	50	60	60	60	60

## Revenue Collections

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (1)	\$88,355	\$90,551	\$55,916	\$90,551	\$88,401	-2.37%	\$88,401	-2.37%
Temp/Part-Time	\$20,886	\$21,872	\$12,355	\$22,066	\$22,729	3.92%	\$22,729	3.92%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>SERVICES &amp; SUPPLIES</b>								
Office Supplies	\$1,175	\$1,355	\$643	\$1,361	\$1,396	3.03%	\$1,355	0.00%
Postage	\$7,945	\$7,100	\$3,480	\$8,000	\$8,105	14.15%	\$8,105	14.15%
Envelopes/Bills	\$5,501	\$5,340	\$641	\$5,515	\$5,755	7.77%	\$5,755	7.77%
Legal Notices/Advertising*	\$238	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Professional Affiliations	\$473	\$1,920	\$554	\$1,475	\$1,920	0.00%	\$1,920	0.00%
Sub-Total	<u>\$15,331</u>	<u>\$15,715</u>	<u>\$5,318</u>	<u>\$16,351</u>	<u>\$17,176</u>	9.30%	<u>\$17,135</u>	9.04%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<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	\$350	\$600	\$600	0.00%	\$600	0.00%
Software Application	\$5,896	\$6,500	\$6,191	\$6,191	\$6,600	1.54%	\$6,600	1.54%
Lockbox Service	\$1,670	\$1,000	\$88	\$1,000	\$1,000	0.00%	\$1,000	0.00%
Sub-Total	<u>\$8,166</u>	<u>\$8,300</u>	<u>\$6,629</u>	<u>\$7,991</u>	<u>\$8,400</u>	1.20%	<u>\$8,400</u>	1.20%
TOTAL	<u>\$132,738</u>	<u>\$136,438</u>	<u>\$80,218</u>	<u>\$136,959</u>	<u>\$136,706</u>	0.20%	<u>\$136,665</u>	0.17%

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

~5% of Collector of Revenue's salary will be charged to the Sewer Utility Fund



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

\$6,358

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Exemptions Reviewed	2,320	2,370	2,350	2,360	2,380
Properties Inspected	1,380	3,500*	5,000*	1,500	1,600
Unpriced Motor Vehicles (Regular & Supplemental)	3,300	3,400	3,360	3,380	4,000
Personal Property Reviewed	405	420	410	400	400
Property Title Changes	420	468	440	420	400

\* Increase due to revaluation

Property Assessment

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (2)	\$163,635	\$170,791	\$104,970	\$170,791	\$177,149	3.72%	\$177,149	3.72%
Temp/Part-Time	\$799	\$750	\$230	\$1,200	\$1,200	60.00%	\$750	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$1,281	\$2,320	\$1,213	\$2,300	\$2,450	5.60%	\$2,320	0.00%
Postage	\$705	\$1,000	\$212	\$1,200	\$1,260	26.00%	\$1,000	0.00%
Legal Notices/Advertising*	\$43	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Mileage/Staff Training	\$1,590	\$2,500	\$462	\$2,650	\$2,500	0.00%	\$2,000	-20.00%
Professional Affiliations	\$2,072	\$3,100	\$2,796	\$3,310	\$3,620	16.77%	\$2,800	-9.68%
Publications & Education	\$2,012	\$2,500	\$1,056	\$1,150	\$4,000	60.00%	\$3,800	52.00%
Sub-Total	<u>\$7,702</u>	<u>\$11,420</u>	<u>\$5,738</u>	<u>\$10,610</u>	<u>\$13,830</u>	21.10%	<u>\$11,920</u>	4.38%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Mapping	\$7,314	\$8,861	\$7,861	\$8,861	\$9,350	5.52%	\$9,350	5.52%
Equipment Maintenance	\$154	\$160	\$155	\$160	\$160	0.00%	\$160	0.00%
Software Application	\$7,631	\$7,355	\$7,187	\$6,171	\$7,820	6.32%	\$7,820	6.32%
Property Inspection	\$1,170	\$7,300	\$0	\$7,000	\$7,400	1.37%	\$7,000	-4.11%
Web Hosting Database on Internet	\$2,579	\$2,837	\$0	\$2,837	\$3,197	12.69%	\$3,197	12.69%
Sub-Total	<u>\$18,848</u>	<u>\$26,513</u>	<u>\$15,202</u>	<u>\$25,029</u>	<u>\$27,927</u>	5.33%	<u>\$27,527</u>	3.82%
TOTAL	<u>\$190,984</u>	<u>\$209,474</u>	<u>\$126,139</u>	<u>\$207,630</u>	<u>\$220,106</u>	5.08%	<u>\$217,346</u>	3.76%

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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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.

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.

SIGNIFICANT CHANGES

	<u>COSTS</u>
Payroll Regular	\$22,228
Software Application (T&A software)	\$9,000
Payroll - TEMP/PT	(\$11,240)

	<u>MEASURES OF ACTIVITY</u>				
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	Est'd <u>2022-23</u>	Antic'd <u>2023-24</u>
Checks Issued	2,471	2,660	2,496	2,100	2,000
Funds Maintained	36	37	37	32	32
Checks Recon'cld. (GF)	5,950	5,613	5,387	5,000	4,750
Total Invoices Paid	5,060	4,867	4,592	4,600	4,600

Finance Management

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (3)	\$237,809	\$266,972	\$167,571	\$266,900	\$289,200	8.33%	\$289,200	8.33%
Temp/Part-Time	\$7,363	\$12,440	\$4,942	\$12,699	\$1,200	-90.35%	\$1,200	-90.35%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$1,075	\$1,500	\$741	\$1,500	\$1,500	0.00%	\$1,500	0.00%
Postage	\$1,279	\$1,200	\$522	\$1,200	\$1,200	0.00%	\$1,200	0.00%
Finance Forms	\$1,301	\$1,150	\$406	\$500	\$1,000	-13.04%	\$1,000	-13.04%
Mileage/Staff Training	\$1,018	\$1,200	\$1,350	\$1,200	\$2,500	108.33%	\$2,500	108.33%
Professional Affiliations	\$2,595	\$3,000	\$1,005	\$4,150	\$4,150	38.33%	\$4,150	38.33%
Sub-Total	<u>\$7,268</u>	<u>\$8,050</u>	<u>\$4,024</u>	<u>\$8,550</u>	<u>\$10,350</u>	28.57%	<u>\$10,350</u>	28.57%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Audit	\$52,660	\$58,110	\$55,309	\$55,225	\$56,725	-2.38%	\$56,725	-2.38%
Annual Report	\$2,470	\$3,140	\$2,676	\$3,140	\$3,140	0.00%	\$2,680	-14.65%
Budget Printing	\$1,571	\$2,620	\$1,276	\$2,620	\$2,620	0.00%	\$2,620	0.00%
Software Application***	\$17,095	\$20,200	\$20,247	\$28,284	\$35,400	75.25%	\$29,200	44.55%
Sub-Total	<u>\$73,796</u>	<u>\$84,070</u>	<u>\$79,508</u>	<u>\$89,269</u>	<u>\$97,885</u>	16.43%	<u>\$91,225</u>	8.51%
TOTAL	<u>\$326,237</u>	<u>\$371,532</u>	<u>\$256,044</u>	<u>\$377,418</u>	<u>\$398,635</u>	7.29%	<u>\$391,975</u>	5.50%

\*\*\*Included T&A Software

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

Workmen's Compensation, a 2.2% decrease

COSTS

(\$20,000)

Insurances

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</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								
Business Package	\$150,030	\$161,400	\$120,577	\$161,196	\$163,878	1.54%	\$163,878	1.54%
Workers' Compensation	\$205,996	\$200,000	\$124,156	\$176,000	\$180,000	-10.00%	\$180,000	-10.00%
Insurance Consultant	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	\$10,000	0.00%
Sub-Total	<u>\$366,027</u>	<u>\$371,400</u>	<u>\$254,733</u>	<u>\$347,196</u>	<u>\$353,878</u>	-4.72%	<u>\$353,878</u>	-4.72%
TOTAL	<u>\$366,027</u>	<u>\$371,400</u>	<u>\$254,733</u>	<u>\$347,196</u>	<u>\$353,878</u>	-4.72%	<u>\$353,878</u>	-4.72%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2023-2024

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

SIGNIFICANT CHANGES

COSTS

Payroll Regular	\$6,833
Payroll - TEMP/PT	(\$18,780)

<u>MEASURES OF ACTIVITY</u>					
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
PZC Applications	27	32	25	15	15
PZC Application Fees	\$13,832	\$15,241	\$3,336	\$3,000	\$3,000
Number of lots applied for	1	26	0	1	1
Commercial Applications	8	16	10	8	10
New residential units	243	56	2	2	4



Community Development

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$111,989	\$126,515	\$76,353	\$126,515	\$133,348	5.40%	\$133,348	5.40%
Temp/Part-Time	\$12,590	\$18,780	\$21,058	\$0	\$0	-100.00%	\$0	-100.0%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$0	\$250	\$23	\$250	\$382	52.80%	\$798	219.20%
Mileage/Staff Training	\$425	\$1,400	\$1,104	\$1,142	\$690	-50.71%	\$500	-64.29%
Professional Affiliations	\$2,419	\$3,056	\$1,004	\$1,354	\$3,339	9.26%	\$3,339	9.26%
GIS & Software	\$4,735	\$6,772	\$4,535	\$6,700	\$10,372	53.16%	\$9,472	39.87%
Regulations Printing	\$106	\$616	\$143	\$616	\$416	-32.47%	\$0	-100.00%
Sub-Total	<u>\$7,685</u>	<u>\$12,094</u>	<u>\$6,809</u>	<u>\$10,062</u>	<u>\$15,199</u>	25.67%	<u>\$14,109</u>	16.66%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	<u>\$132,264</u>	<u>\$157,389</u>	<u>\$104,219</u>	<u>\$136,577</u>	<u>\$148,547</u>	-5.62%	<u>\$147,457</u>	-6.31%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

None

COSTS

# Human Resources

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$21,063	\$45,153	\$26,207	\$44,944	\$47,192	4.52%	\$46,293	2.52%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$0	\$300	\$0	\$300	\$300	0.00%	\$300	0.00%
Postage	\$0	\$300	\$0	\$300	\$300	0.00%	\$300	0.00%
Professional Affiliations	\$0	\$250	\$0	\$250	\$250	0.00%	\$250	0.00%
Legal Notices/Advertising	\$0	\$2,000	\$505	\$2,000	\$2,000	0.00%	\$2,000	0.00%
Professional Services	\$0	\$15,000	\$6,296	\$17,000	\$15,000	0.00%	\$17,000	13.33%
Sub-Total	<u>\$0</u>	<u>\$17,850</u>	<u>\$6,801</u>	<u>\$19,850</u>	<u>\$17,850</u>	0.00%	<u>\$19,850</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	<u>\$21,063</u>	<u>\$63,003</u>	<u>\$33,008</u>	<u>\$64,794</u>	<u>\$65,042</u>	3.24%	<u>\$66,143</u>	4.98%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

None

COSTS

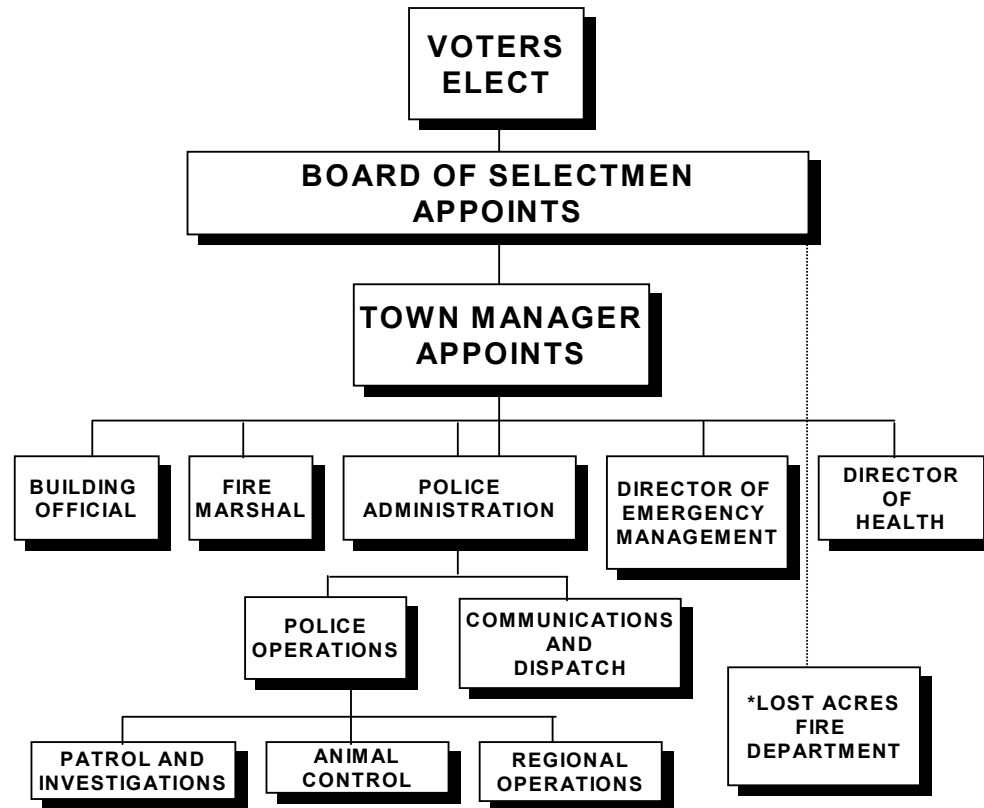
Technology

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT <u>PROPOSED 2023-24</u>	DEPT <u>CHANGE 2023-24</u>	TOWN MGR <u>PROPOSED 2023-24</u>	TOWN MGR <u>CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$0	\$15,000	\$6,700	\$20,880	\$21,924	46.16%	\$21,510	43.40%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Technology Equipment	\$0	\$3,000	\$550	\$6,565	\$5,650	0.00%	\$3,000	0.00%
Sub-Total	<u>\$0</u>	<u>\$3,000</u>	<u>\$550</u>	<u>\$6,565</u>	<u>\$5,650</u>	88.33%	<u>\$3,000</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
IT Operations	\$77,256	\$87,500	\$55,880	\$89,740	\$92,240	5.42%	\$92,240	5.42%
Machine Maintenance	\$0	\$9,000	\$868	\$9,000	\$9,000	0.00%	\$9,000	0.00%
Copy Machine Maintenance	\$0	\$4,070	\$2,785	\$4,070	\$4,070	0.00%	\$4,070	0.00%
Business Package	\$0	\$1,950	\$0	\$1,950	\$2,048	5.03%	\$2,048	5.03%
Sub-Total	<u>\$77,256</u>	<u>\$102,520</u>	<u>\$59,534</u>	<u>\$104,760</u>	<u>\$107,358</u>	4.72%	<u>\$107,358</u>	4.72%
TOTAL	<u>\$77,256</u>	<u>\$120,520</u>	<u>\$66,784</u>	<u>\$132,205</u>	<u>\$134,932</u>	11.96%	<u>\$131,868</u>	9.42%

## **PERSONAL AND PROPERTY PROTECTION**

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Health Services	D - 100
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Police Operations and Communications	D - 104

## PERSONAL AND PROPERTY PROTECTION ORGANIZATION



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

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (23)	\$1,871,533	\$2,062,279	\$1,176,352	\$2,031,629	\$2,399,503	16.4%	\$2,116,303	2.6%
Temp/Part-Time	\$92,177	\$77,182	\$50,996	\$82,114	\$96,595	25.2%	\$100,895	30.7%
O.T.	\$330,256	\$201,000	\$155,942	\$200,900	\$225,000	11.9%	\$218,000	8.5%
SERVICES & SUPPLIES	\$69,054	\$76,736	\$32,907	\$89,608	\$100,998	31.6%	\$84,936	10.7%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$553,774</u>	<u>\$593,390</u>	<u>\$273,197</u>	<u>\$577,923</u>	<u>\$627,912</u>	5.8%	<u>\$626,712</u>	5.6%
PERSONAL & PROPERTY PROT. LINE ITEM	\$2,916,793	\$3,010,587	\$1,689,394	\$2,982,174	\$3,450,008	14.6%	\$3,146,846	4.5%



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 Harness Way and the Station 280 apartment complex.

SIGNIFICANT CHANGES

COSTS

Payroll Regular

\$14,784.00

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
New Homes	12	10	87	25	25
All Other Permits	1,491	1,462	1,253	1,300	1,300
Total Number of Permits	1,503	1,472	1,340	1,325	1,325
Number of Inspections	1,296	1,520	1,345	1,400	1,400

Building Inspection

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (2)	\$169,146	\$165,929	\$101,563	\$165,929	\$180,713	8.91%	\$180,713	8.91%
Temp/Part-Time	\$2,508	\$2,000	\$0	\$2,000	\$2,100	5.00%	\$2,000	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$1,793	\$1,800	\$288	\$1,130	\$2,467	37.06%	\$2,250	25.00%
Mileage/Staff Training	\$220	\$200	\$75	\$250	\$250	25.00%	\$200	0.00%
Professional Affiliations	\$2,340	\$1,360	\$145	\$1,300	\$1,505	10.66%	\$1,505	10.66%
Permit Forms	\$0	\$650	\$0	\$650	\$595	-8.46%	\$595	-8.46%
Publications & Education	\$172	\$150	\$584	\$715	\$550	266.67%	\$550	266.67%
Sub-Total	<u>\$4,525</u>	<u>\$4,160</u>	<u>\$1,091</u>	<u>\$4,045</u>	<u>\$5,367</u>	29.01%	<u>\$5,100</u>	22.60%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOTAL	\$176,178	\$172,089	\$102,654	\$171,974	\$188,180	9.35%	\$187,813	9.14%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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  
\$30,262

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Fire Emergency Calls	230	250	215	230	240
Plan Reviews	17	14	15	15	20
Inspections	140	135	109	130	140
Fire Investigations	10	8	7	8	8
Meetings	40	20	20	20	20
Open burn Inspections	58	38	30	38	40
Training Hours	100	110	56.5	100	100

Fire Prevention

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT <u>PROPOSED 2023-24</u>	DEPT <u>CHANGE 2023-24</u>	TOWN MGR <u>PROPOSED 2023-24</u>	TOWN MGR <u>CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$28,074	\$30,000	\$17,108	\$30,000	\$34,708	15.69%	\$34,708	15.69%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Fire Marshal Svcs.	\$4,808	\$5,431	\$2,680	\$5,431	\$6,241	14.91%	\$5,431	0.00%
Sub-Total	<u>\$4,808</u>	<u>\$5,431</u>	<u>\$2,680</u>	<u>\$5,431</u>	<u>\$6,241</u>	14.91%	<u>\$5,431</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
LAFD	\$315,720	\$334,400	\$83,600	\$334,400	\$364,662	9.05%	\$364,662	9.05%
Sub-Total	<u>\$315,720</u>	<u>\$334,400</u>	<u>\$83,600</u>	<u>\$334,400</u>	<u>\$364,662</u>	9.05%	<u>\$364,662</u>	9.05%
TOTAL	<u>\$348,601</u>	<u>\$369,831</u>	<u>\$103,388</u>	<u>\$369,831</u>	<u>\$405,611</u>	9.67%	<u>\$404,801</u>	9.46%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Emergency Mgmtt Meetings	29	35	40	45	45
Training Meetings	9	12	12	12	12
Reports Updated	4	4	4	6	6
Emergency Operations Center Operational or Drills	4	4	2	4	4

Emergency Management

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</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								
Misc. Office Supplies	\$495	\$800	\$0	\$800	\$1,400	75.00%	\$1,000	25.00%
Mileage/Staff Training	\$0	\$600	\$0	\$0	\$1,150	91.67%	\$800	33.33%
Sub-Total	<u>\$495</u>	<u>\$1,400</u>	<u>\$0</u>	<u>\$800</u>	<u>\$2,550</u>	82.14%	<u>\$1,800</u>	28.57%
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.	\$7,920	\$8,300	\$8,300	\$8,300	\$9,300	12.05%	\$9,300	12.05%
Sub-Total	<u>\$7,920</u>	<u>\$8,300</u>	<u>\$8,300</u>	<u>\$8,300</u>	<u>\$9,300</u>	12.05%	<u>\$9,300</u>	12.05%
TOTAL	\$8,415	\$9,700	\$8,300	\$9,100	\$11,850	22.16%	\$11,100	14.43%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

None

<u>MEASURES OF ACTIVITY</u>					
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Health Permit Issued	119	130	108	115	120
Health Inspections Made	240	218	208	220	225
Home Visits	2,280	1,949	*	*	*
Clinic Contacts	2,876	637	*	*	*

\*not provided by the department

Health Services

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</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								
Farm. Valley Health District	\$80,549	\$81,683	\$81,683	\$81,683	\$82,148	0.57%	\$82,148	0.57%
Farmington Valley VNA, Inc.	\$36,600	\$36,600	\$18,300	\$36,600	\$40,260	10.00%	\$40,260	10.00%
Cont. to Granby Ambulance	\$20,000	\$20,000	\$0	\$20,000	\$20,000	0.00%	\$20,000	0.00%
CMED & EMD Programs	\$34,406	\$33,980	\$33,980	\$33,980	\$35,050	3.15%	\$35,050	3.15%
Sub-Total	<u>\$171,555</u>	<u>\$172,263</u>	<u>\$133,963</u>	<u>\$172,263</u>	<u>\$177,458</u>	3.02%	<u>\$177,458</u>	3.02%
TOTAL	<u>\$171,555</u>	<u>\$172,263</u>	<u>\$133,963</u>	<u>\$172,263</u>	<u>\$177,458</u>	3.02%	<u>\$177,458</u>	3.02%



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

\$7,140

<u>MEASURES OF ACTIVITY</u>					
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Professional Mtgs.	179	148	175	180	180

Police Department Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (3)	\$333,131	\$334,350	\$204,188	\$332,700	\$341,490	2.14%	\$341,490	2.14%
Temp/Part-Time	\$18,113	\$19,000	\$10,931	\$18,114	\$22,537	18.62%	\$22,537	18.62%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$2,066	\$2,000	\$1,224	\$3,100	\$3,400	70.00%	\$2,100	5.00%
Uniform Allowance	\$1,600	\$1,500	\$697	\$1,500	\$1,500	0.00%	\$1,500	0.00%
Professional Affiliations	\$2,328	\$4,255	\$1,625	\$4,395	\$4,495	5.64%	\$4,495	5.64%
Sub-Total	<u>\$5,993</u>	<u>\$7,755</u>	<u>\$3,546</u>	<u>\$8,995</u>	<u>\$9,395</u>	21.15%	<u>\$8,095</u>	4.38%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Regional Teams	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	0.00%	\$7,500	0.00%
Equipment Repair**	\$565	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Accreditation	\$8,935	\$9,500	\$6,286	\$11,500	\$9,600	1.05%	\$9,600	1.05%
Sub-Total	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$13,786</u>	<u>\$19,000</u>	<u>\$17,100</u>	0.59%	<u>\$17,100</u>	0.59%
TOTAL	<u>\$374,237</u>	<u>\$378,105</u>	<u>\$232,451</u>	<u>\$378,809</u>	<u>\$390,522</u>	3.28%	<u>\$389,222</u>	2.94%

\*\*To Technology Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2023-2024

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

SIGNIFICANT CHANGES

COSTS

Payroll Regular	\$32,100
Payroll - TEMP/PT	\$15,468
Payroll - Overtime	\$17,000
Phone & Data Services	\$5,220

<u>MEASURES OF ACTIVITY</u>					
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Total Calls for Service	13,270	11,056	10,371	10,500	11,000
Fire Dispatches	331	202	206	210	210
Ambulance Dispatches	2,014	2,047	2,208	2,200	2,300
911 Calls	2,952	3,074	2,911	3,000	3,000
DWI	10	7	7	10	10
Building Burglaries	6	1	6	6	6
Motor Vehicle Enforcement	331	110	88	200	250
Motor Vehicle Acc.	211	197	224	210	200
Medical Calls	1,010	970	888	900	900
School Calls*	190/125	155/28	263/127	250/150	250/150

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

Police Operations and Communications

<u>ACTIVITIES</u>		ACTUAL	ADOPTED	ACTUAL	ESTIMATED	DEPT	DEPT	TOWN MGR	TOWN MGR
		<u>2021-22</u>	<u>2022-23</u>	<u>YTD</u>	<u>2022-23</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>PROPOSED</u>	<u>CHANGE</u>
						<u>2023-24</u>	<u>2023-24</u>	<u>2023-24</u>	<u>2023-24</u>
PERSONNEL SERVICES									
Regular Payroll	(18)	\$1,369,257	\$1,562,000	\$870,601	\$1,533,000	\$1,877,300	20.19%	\$1,594,100	2.06%
Temp/Part-Time		\$43,482	\$26,182	\$22,957	\$32,000	\$37,250	42.27%	\$41,650	59.08%
O.T.		\$330,256	\$201,000	\$155,942	\$200,900	\$225,000	11.94%	\$218,000	8.46%
SERVICES & SUPPLIES									
Radar/Radio/Transmit Repair		\$5,667	\$6,500	\$4,008	\$7,750	\$7,750	19.23%	\$6,500	0.00%
Public Education		\$91	\$600	\$0	\$1,000	\$1,000	66.67%	\$600	0.00%
Office Supplies		\$4,557	\$4,900	\$4,272	\$4,900	\$4,900	0.00%	\$4,500	-8.16%
Postage		\$447	\$200	\$233	\$250	\$400	100.00%	\$200	0.00%
Misc. Expense		\$1,740	\$2,000	\$0	\$2,000	\$2,000	0.00%	\$0	-100.00%
Uniform Allowance		\$12,456	\$13,000	\$6,655	\$22,375	\$22,375	72.12%	\$15,900	22.31%
Teletype Supplies		\$179	\$370	\$0	\$360	\$370	0.00%	\$370	0.00%
Medical Supplies		\$7,311	\$6,000	\$3,352	\$6,982	\$7,410	23.50%	\$6,000	0.00%
DWI and Drug Kits		\$0	\$400	\$0	\$435	\$450	12.50%	\$400	0.00%
Cruiser Supplies		\$1,251	\$1,500	\$1,528	\$2,025	\$2,050	36.67%	\$1,500	0.00%
Training Materials		\$5,241	\$3,500	\$671	\$3,000	\$3,500	0.00%	\$3,500	0.00%
Uniform Cleaning		\$2,454	\$4,000	\$2,693	\$4,800	\$5,000	25.00%	\$4,800	20.00%
Ammunition & Supplies		\$10,855	\$14,000	\$1,766	\$13,500	\$14,000	0.00%	\$14,000	0.00%
Phone & Data Services		\$985	\$1,020	\$412	\$960	\$6,240	511.76%	\$6,240	511.76%
Sub-Total		<u>\$53,234</u>	<u>\$57,990</u>	<u>\$25,589</u>	<u>\$70,337</u>	<u>\$77,445</u>	33.55%	<u>\$64,510</u>	11.24%
CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%

Police Operations and Communications (Cont'd)

<u>ACTIVITIES</u>	<u>ACTUAL</u> <u>2021-22</u>	<u>ADOPTED</u> <u>2022-23</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2022-23</u>	<u>DEPT</u> <u>PROPOSED</u> <u>2023-24</u>	<u>DEPT</u> <u>CHANGE</u> <u>2023-24</u>	<u>TOWN MGR</u> <u>PROPOSED</u> <u>2023-24</u>	<u>TOWN MGR</u> <u>CHANGE</u> <u>2023-24</u>
CONTRACT AND MAINTENANCE SERVICE								
Equipment Maintenance	\$2,208	\$5,550	\$22	\$3,200	\$5,200	-6.31%	\$5,200	-6.31%
Intoxilyzer Maintenance	\$0	\$1,000	\$0	\$1,460	\$1,500	50.00%	\$500	-50.00%
Digital Photo Work	\$612	\$2,000	\$0	\$2,800	\$2,900	45.00%	\$1,700	-15.00%
Payment to Dog Fund	\$10,000	\$11,000	\$11,000	\$10,000	\$11,000	0.00%	\$12,000	9.09%
P.O.S.T.C. Training	\$4,264	\$4,500	\$2,326	\$4,000	\$4,500	0.00%	\$4,500	0.00%
CAD/RMS System Maint	\$24,496	\$37,377	\$20,200	\$22,500	\$34,292	-8.25%	\$34,292	-8.25%
Sub-Total	<u>\$41,580</u>	<u>\$61,427</u>	<u>\$33,547</u>	<u>\$43,960</u>	<u>\$59,392</u>	-3.31%	<u>\$58,192</u>	-5.27%
TOTAL	<u>\$1,837,808</u>	<u>\$1,908,599</u>	<u>\$1,108,637</u>	<u>\$1,880,197</u>	<u>\$2,276,387</u>	19.27%	<u>\$1,976,452</u>	3.56%

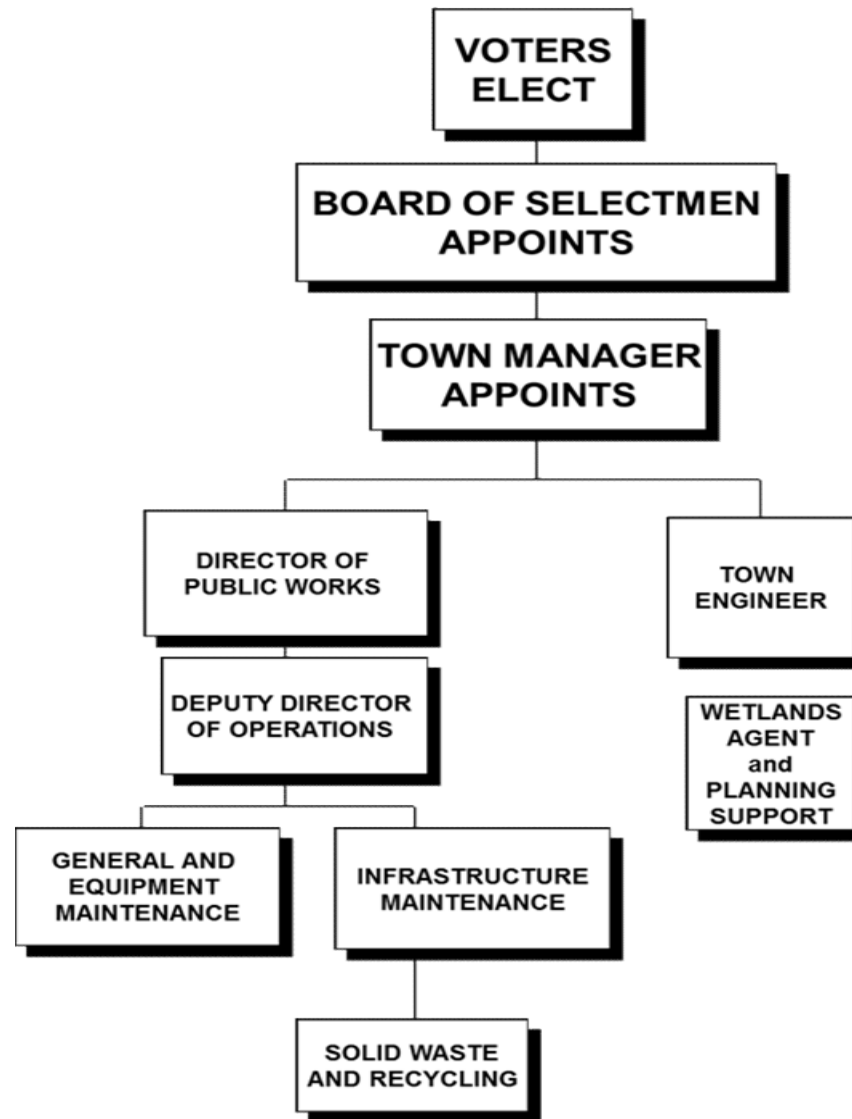
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## **PUBLIC WORKS AND ENVIRONMENT**

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## **PUBLIC WORKS AND ENVIRONMENT ORGANIZATION**



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (16)	\$1,205,396	\$1,223,390	\$711,151	\$1,219,000	\$1,319,747	7.9%	\$1,221,747	-0.1%
Temp/Part-Time	\$130,164	\$140,440	\$77,419	\$139,850	\$142,990	1.8%	\$142,990	1.8%
O.T.	\$114,516	\$108,500	\$41,234	\$99,500	\$115,500	6.5%	\$115,500	6.5%
SERVICES & SUPPLIES	\$704,096	\$766,233	\$382,095	\$756,301	\$1,001,587	30.7%	\$838,716	9.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$1,073,325</u>	<u>\$1,180,618</u>	<u>\$558,891</u>	<u>\$1,196,790</u>	<u>\$1,245,544</u>	5.5%	<u>\$1,241,240</u>	5.1%
PUBLIC WORKS & ENV LINE ITEM	\$3,227,497	\$3,419,181	\$1,770,789	\$3,411,441	\$3,825,368	11.9%	\$3,560,193	4.1%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

PROGRAM OBJECTIVES

The Department of Public Works is responsible for maintaining all Town-owned building, grounds, equipment, roads, sewer, transfer station and bridges that are available for residents and non-residents to utilize. The department also has the responsibility of managing many projects throughout the year.

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.

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

SIGNIFICANT CHANGES

	<u>COSTS</u>
Waste Collection	\$54,214
Water	\$35,176
Winter Materials	\$24,000
Payroll - Overtime	\$7,000
Recycling Collection	\$23,184
Diesel Fuel	\$7,900
Gasoline	(\$13,400)
Mid-CT Tipping Fee	(\$24,500)

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

SECTION: PUBLIC WORKS AND ENVIRONMENT  
DEPARTMENT/ACTIVITY: PUBLIC WORKS OPERATIONS (CONT'D)

<u>MEASURES OF ACTIVITY</u>					
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Estimated Basins Cleaned	400	400	400	400	*
Estimated Repairs to Culverts/Basins	60	60	50	50	*
Number of Accepted Roads	195	195	195	195	*
Miles of Streets Swept	60	60	60	60	*
Miles of Roads Maintained (plowing)	97	97	97	97	*
Bridges Painted	2	2	4	4	*
Dead-End Streets	103	103	103	103	*
Miles of Line Striping	60	60	60	60	*
Major Pieces of Equip. maintained (Trucks, Cars, Police Cruisers, Sanders, Plows, Machinery)	67	67	67	67	*
Residential Units Served (trash)	4,272	4,310	4,310	4,335	*
Curbside Trash (tons)	3,215	3,300	3,300	3,400	*
Curbside Recycling (tons)	1,300	1,300	1,300	1,300	*
Transfer Station Bulky Waste (tons)	600	600	600	600	*
Transfer Station Recycling (tons)	60	60	60	60	*
Buildings Maintained or Owned	23	23	23	23	*
Landscaped Areas, Ball fields Maintained	35	35	35	35	*
Cemeteries Maintained	8	8	8	8	*
School & Safety Zone Lights Maintained	2	2	2	2	*
Street Lights	159	159	159	159	*

\*not provided by the department

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Public Works Operations

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT <u>PROPOSED 2023-24</u>	DEPT <u>CHANGE 2023-24</u>	TOWN MGR <u>PROPOSED 2023-24</u>	TOWN MGR <u>CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (16)	\$1,205,396	\$1,223,390	\$711,151	\$1,219,000	\$1,319,747	7.88%	\$1,221,747	-0.13%
Temp/Part-Time	\$130,164	\$140,440	\$77,419	\$139,850	\$142,990	1.82%	\$142,990	1.82%
O.T.	\$114,516	\$108,500	\$41,234	\$99,500	\$115,500	6.45%	\$115,500	6.45%
SERVICES & SUPPLIES								
Office Supplies	\$1,553	\$1,375	\$492	\$1,368	\$1,375	0.00%	\$1,375	0.00%
Mileage/Staff Trainng	\$1,605	\$2,100	\$196	\$1,590	\$2,100	0.00%	\$2,100	0.00%
Uniform Allowance	\$11,580	\$12,000	\$6,910	\$12,000	\$12,600	5.00%	\$12,600	5.00%
Professional Affiliations	\$3,064	\$3,700	\$435	\$3,700	\$3,700	0.00%	\$3,700	0.00%
Winter Materials	\$92,352	\$96,000	\$57,093	\$95,000	\$124,000	29.17%	\$120,000	25.00%
Road Construction Materials	\$68,219	\$43,240	\$25,926	\$42,950	\$44,772	3.54%	\$43,240	0.00%
Gasoline	\$55,476	\$84,900	\$35,217	\$69,000	\$147,000	73.14%	\$71,500	-15.78%
Diesel Fuel	\$36,917	\$55,100	\$19,575	\$59,750	\$99,750	81.03%	\$63,000	14.34%
Grease, Oil & Antifreeze	\$8,872	\$4,224	\$4,007	\$4,200	\$6,336	50.00%	\$6,000	42.05%
Tools & Shoring Materials	\$3,435	\$3,000	\$1,739	\$2,800	\$3,000	0.00%	\$3,000	0.00%
Equipment Parts	\$69,424	\$81,036	\$46,431	\$81,000	\$85,728	5.79%	\$84,500	4.27%
Paper & Cleaning Supplies	\$18,011	\$15,500	\$6,458	\$15,400	\$15,960	2.97%	\$15,960	2.97%
Phone & Data Services	\$38,456	\$38,100	\$19,616	\$38,050	\$38,100	0.00%	\$37,000	-2.89%
Fuel Oil	\$62,542	\$60,000	\$35,667	\$65,000	\$71,760	19.60%	\$67,300	12.17%
Ground Maintenance	\$10,726	\$11,850	\$3,112	\$10,500	\$16,114	35.98%	\$13,114	10.67%
Electricity & Street Lighting	\$168,350	\$196,425	\$78,003	\$196,400	\$234,965	19.62%	\$200,000	1.82%
Water	\$8,964	\$8,500	\$6,081	\$8,430	\$43,676	413.84%	\$43,676	413.84%
Building Maint & Repairs	\$44,228	\$48,800	\$35,136	\$48,780	\$50,268	3.01%	\$50,268	3.01%
Sub-Total	<u>\$703,774</u>	<u>\$765,850</u>	<u>\$382,095</u>	<u>\$755,918</u>	<u>\$1,001,204</u>	30.73%	<u>\$838,333</u>	9.46%

Public Works Operations (Cont'd)

CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Road Maint Contracts	\$70,172	\$99,490	\$30,769	\$99,490	\$104,472	5.01%	\$104,000	4.53%
Contracts/Rentals/Emer Repairs	\$20,055	\$21,558	\$10,772	\$21,400	\$21,480	-0.36%	\$21,480	-0.36%
Heat Control & Misc Svc Contracts	\$40,598	\$42,000	\$32,839	\$42,000	\$44,832	6.74%	\$44,000	4.76%
Ground Water Monitoring/ Storm Water/MS4	\$26,949	\$31,000	\$16,809	\$28,000	\$28,000	-9.68%	\$28,000	-9.68%
Town/School Tipping Fees	\$45,768	\$44,000	\$20,320	\$44,000	\$48,292	9.75%	\$48,292	9.75%
Waste Collection	\$354,790	\$358,070	\$185,425	\$371,300	\$412,284	15.14%	\$412,284	15.14%
Recycling Collection	\$143,992	\$141,000	\$75,912	\$152,700	\$164,184	16.44%	\$164,184	16.44%
MID-CT Tipping Fee	\$336,852	\$409,500	\$175,784	\$403,900	\$385,000	-5.98%	\$385,000	-5.98%
Sub-Total	<u>\$1,039,175</u>	<u>\$1,146,618</u>	<u>\$548,631</u>	<u>\$1,162,790</u>	<u>\$1,208,544</u>	5.4%	<u>\$1,207,240</u>	5.29%
TOTAL	\$3,193,026	\$3,384,798	\$1,760,529	\$3,377,058	\$3,787,985	11.91%	\$3,525,810	4.17%

~10% of Director of Public Works will be charged to the Sewer Utility Fund

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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.

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 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

COSTS

None

<u>MEASURES OF ACTIVITY</u>					
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Est'd 2021-22	Antic'd 2023-24
IWWC permits and requests for review	12	20	21	15	16



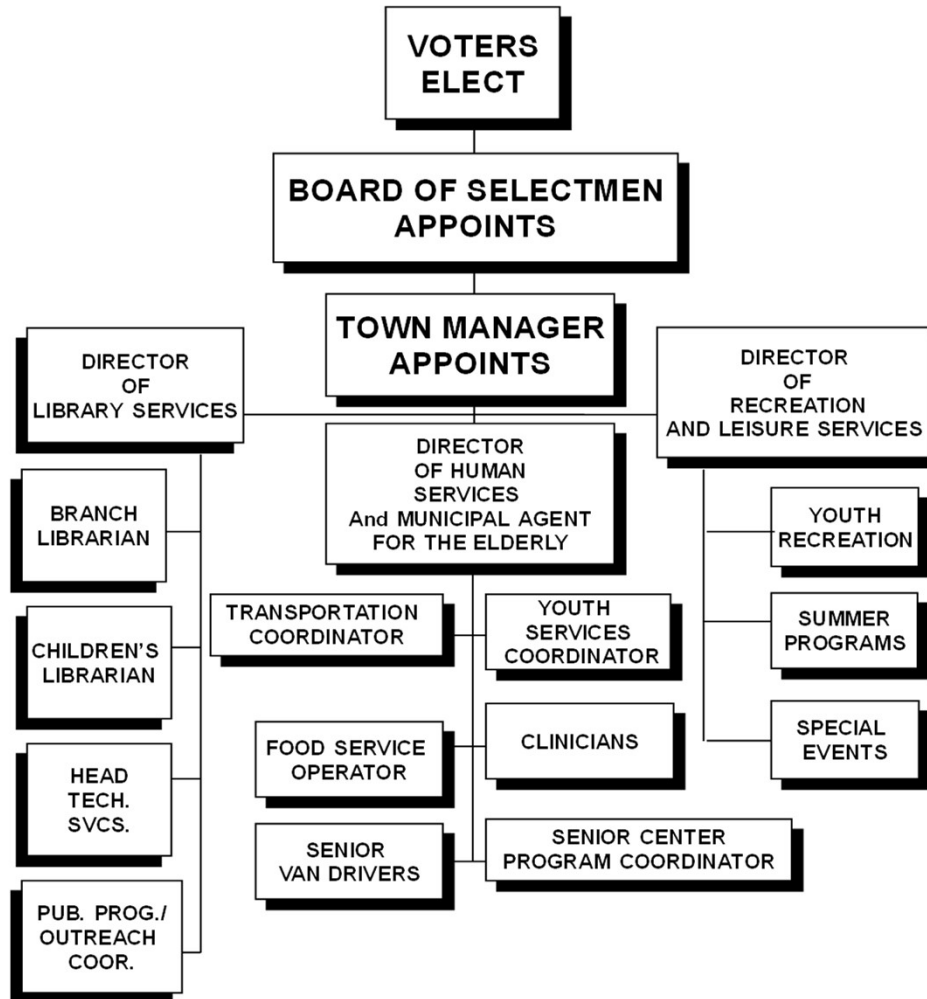
Planning and Engineering Services

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</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								
Office Supplies	\$321	\$383	\$0	\$383	\$383	0.00%	\$383	0.00%
Sub-Total	<u>\$321</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	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Engineering Services	\$19,410	\$19,000	\$10,260	\$19,000	\$21,000	10.53%	\$19,000	0.00%
IWWC Consultant	\$14,740	\$15,000	\$0	\$15,000	\$16,000	6.67%	\$15,000	0.00%
Sub-Total	<u>\$34,150</u>	<u>\$34,000</u>	<u>\$10,260</u>	<u>\$34,000</u>	<u>\$37,000</u>	8.82%	<u>\$34,000</u>	0.00%
TOTAL	<u>\$34,471</u>	<u>\$34,383</u>	<u>\$10,260</u>	<u>\$34,383</u>	<u>\$37,383</u>	8.73%	<u>\$34,383</u>	0.00%

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

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Social-Senior-Youth Services	D - 125
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**LIBRARIES, RECREATION, AND SOCIAL  
SERVICES ORGANIZATION**



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>DEPT PROPOSED 2023-24</u>	<u>DEPT CHANGE 2023-24</u>	<u>TOWN MGR PROPOSED 2023-24</u>	<u>TOWN MGR CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (9)	\$679,570	\$721,649	\$396,022	\$697,474	\$725,352	0.5%	\$725,352	0.5%
Temp/Part-Time	\$180,966	\$200,799	\$83,451	\$195,096	\$216,508	7.8%	\$211,828	5.5%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$72,783	\$81,225	\$30,937	\$80,735	\$93,642	15.3%	\$89,853	10.6%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$44,430</u>	<u>\$44,320</u>	<u>\$38,247</u>	<u>\$43,470</u>	<u>\$44,922</u>	1.4%	<u>\$44,922</u>	1.4%
LIBRARIES, REC. & SOC. SERVICES LINE ITEM	\$977,749	\$1,047,993	\$548,657	\$1,016,775	\$1,080,424	3.1%	\$1,071,955	2.3%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 FY2023-24 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 2023-2024

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

SIGNIFICANT CHANGES

COSTS

GPL Collections

\$5,000

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
	Library closed to the public Mar to May Curbside service began in May	COVID-19 impacted open hours and capacity	COVID-19 impacted open hours and capacity		
Total Circulation	78,233	64,719	83,154	87,312	91,677
Circ. Per Capita	7.1	5.9	7.6	7.9	8.3
Total Transactions	151,824	122,002	207,809	218,199	229,109
New Materials added to collections	4,778	3,903	2,641	3,000	3,000
Total Digital Items Cir.	12,537	16,900	18,599	18,971	19,350
Total Database Usage	14,652	24,312	24,843	3,300	3,250
Total Program Attend	9,519	4,524	7,197	7,333	7,500
Total Library Attend	48,413	14,376	41,093	43,148	46,168
Digital Outreach (includes Newsletter reach, Social Media, website access)	138,261	148,221	183,152	185,000	187,500

Library Services

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT PROPOSED <u>2023-24</u>	DEPT CHANGE <u>2023-24</u>	TOWN MGR PROPOSED <u>2023-24</u>	TOWN MGR CHANGE <u>2023-24</u>
<b>PERSONNEL SERVICES</b>								
Regular Payroll (4)	\$343,666	\$359,442	\$213,291	\$349,763	\$362,728	0.91%	\$362,728	0.91%
Temp/Part-Time	\$118,276	\$140,000	\$77,071	\$133,061	\$140,673	0.48%	\$140,673	0.48%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>SERVICES &amp; SUPPLIES</b>								
Special Events	\$986	\$975	\$0	\$975	\$1,090	11.79%	\$1,090	11.79%
Postage	\$45	\$400	\$58	\$400	\$400	0.00%	\$400	0.00%
Public Relations	\$3,347	\$4,400	\$1,222	\$4,400	\$4,675	6.25%	\$4,675	6.25%
Copy Supplies	\$651	\$700	\$131	\$690	\$1,138	62.57%	\$1,138	62.57%
Mileage/Staff Training	\$707	\$475	\$104	\$475	\$800	68.42%	\$800	68.42%
Professional Affiliations	\$950	\$3,375	\$920	\$3,275	\$3,575	5.93%	\$3,575	5.93%
GPL - Books	\$36,405	\$35,000	\$18,724	\$35,000	\$40,998	17.14%	\$40,000	14.29%
FHC - Books	\$4,732	\$4,500	\$1,281	\$4,500	\$5,152	14.49%	\$4,500	0.00%
GPL - Supplies	\$9,345	\$9,000	\$1,203	\$9,070	\$11,332	25.91%	\$10,800	20.00%
FHC - Supplies	\$680	\$800	\$64	\$800	\$1,717	114.63%	\$1,200	50.00%
Granby Lib. Board Expenses	\$130	\$125	\$0	\$75	\$175	40.00%	\$175	40.00%
Public IT Equipment**	\$1,115	\$0	\$0	\$0	\$290	N/A	\$0	N/A
<b>Sub-Total</b>	<b><u>\$59,093</u></b>	<b><u>\$59,750</u></b>	<b><u>\$23,707</u></b>	<b><u>\$59,660</u></b>	<b><u>\$71,342</u></b>	<b>19.40%</b>	<b><u>\$68,353</u></b>	<b>14.40%</b>
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>CONTRACT AND MAINTENANCE SERVICE</b>								
Equipment Maintenance	\$4,053	\$2,000	\$809	\$2,000	\$2,000	0.00%	\$2,000	0.00%
Library Automation	\$39,595	\$40,280	\$35,596	\$40,470	\$40,882	1.49%	\$40,882	1.49%
<b>Sub-Total</b>	<b><u>\$43,647</u></b>	<b><u>\$42,280</u></b>	<b><u>\$36,406</u></b>	<b><u>\$42,470</u></b>	<b><u>\$42,882</u></b>	<b>1.42%</b>	<b><u>\$42,882</u></b>	<b>1.42%</b>
<b>TOTAL</b>	<b><u>\$564,682</u></b>	<b><u>\$601,472</u></b>	<b><u>\$350,475</u></b>	<b><u>\$584,954</u></b>	<b><u>\$617,625</u></b>	<b>2.69%</b>	<b><u>\$614,636</u></b>	<b>2.19%</b>

\*\*To Technology Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

PROGRAM OBJECTIVES

To connect residents with programs and services that support, enhance and improve quality of life.

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

Human Services umbrella covers Social, Senior and Youth Services. These combined departments provide a portal to federal, state and local services and opportunities. Impacts of the economy, civil discord, and post pandemic anxiety have added to the complexity of meeting our program goal.

Social Services provides necessary social services including benefits counseling and application completion, emergency assistance, fuel assistance, and holiday sponsorship programs. Volume of residents applying for benefit programs has increased post pandemic. Increased costs of housing, food, fuel and energy are driving need for help with covering basic living essentials. All funding for benefit programs comes from federal and state sources, grants and donations.

Our Senior Center has the distinction of being awarded a Focal Point site by North Central Area Agency on Aging. We are a visible, recognized place where members of our community can find information and gain access to a full range of aging services. 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 transportation services.

Youth Services Bureau (YSB) offers professional counseling services for children and families to address emotional, behavioral, or mental health issues. The YSB provides parenting support, family and individual therapy, school consultations, and referral assistance. The staff and interns are available for consultation about parenting, emotional/behavioral issues, and support. The YSB also coordinates positive youth development, intergenerational opportunities, leadership, resiliency, and prevention groups and programs.



TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

SIGNIFICANT CHANGES

COSTS

Payroll - TEMP/PT \$10,356

(Competitive rate of pay for MFT in CT is between \$38 - \$45/hour. Increase in rate of pay reflects a competitive rate. YSB has been recruiting for an MFT for 10 months without success. Result has been longer wait list to see a therapist for children and their families.

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
<u>Social Service Department</u>					
Fuel Assistance (households)	116	120	102	130	120
Holiday Program	48	49	45	53	50
Renter's Tax Relief	33	40	45	45	45
Holcomb Farm CSA	200	200	873	734	735
Emergency Assistance	92	90	95	120	100
<u>Senior Center</u>					
Senior Center Activities	2,093	2,950	2,373	2,500	3,000
Senior Van Trips	3,539	3,500	2,160	3,817	4,200
Senior Van Miles	19,200	19,500	14,769	20,902	25,000
Meals Served #	1,718	1,700	1,079	1,155	1,270
<u>Youth Service Bureau</u>					
Individual & Family Cases	105	84	64	78	120
Youth Group Participants	325	325	300	320	325
Youth Employment Service	10	14	0	0	0
Juvenile Review Board	2	2	2	4	8

Social-Senior-Youth Services

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT <u>PROPOSED 2023-24</u>	DEPT <u>CHANGE 2023-24</u>	TOWN MGR <u>PROPOSED 2023-24</u>	TOWN MGR <u>CHANGE 2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (4*)	\$237,193	\$261,028	\$120,467	\$246,532	\$258,663	-0.91%	\$258,663	-0.91%
(* 1 FT General Fund plus 3FT General Fund & Grant supported)								
Temp/Part-Time	\$62,690	\$60,799	\$6,380	\$62,035	\$75,835	24.73%	\$71,155	17.03%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office Supplies	\$1,727	\$2,100	\$1,329	\$2,100	\$2,200	4.76%	\$2,100	0.00%
Postage	\$4,257	\$6,750	\$2,156	\$6,750	\$6,750	0.00%	\$6,750	0.00%
Mileage/Staff Training	\$1,325	\$1,000	\$40	\$635	\$960	-4.00%	\$960	-4.00%
Professional Affiliations	\$352	\$3,625	\$1,142	\$3,590	\$3,590	-0.97%	\$3,590	-0.97%
Lifelong Learning Programs	\$1,208	\$1,500	\$1,088	\$1,500	\$1,700	13.33%	\$1,600	6.67%
Kitchen Supplies	\$955	\$1,400	\$689	\$1,400	\$1,500	7.14%	\$1,400	0.00%
Luncheon/Trips	\$1,367	\$2,100	\$786	\$2,100	\$2,600	23.81%	\$2,100	0.00%
Sub-Total	<u>\$11,190</u>	<u>\$18,475</u>	<u>\$7,230</u>	<u>\$18,075</u>	<u>\$19,300</u>	4.47%	<u>\$18,500</u>	0.14%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Machine Maintenance**	\$783	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Software Application	\$0	\$2,040	\$1,841	\$1,000	\$2,040	0.00%	\$2,040	0.00%
Sub-Total	<u>\$783</u>	<u>\$2,040</u>	<u>\$1,841</u>	<u>\$1,000</u>	<u>\$2,040</u>	0.00%	<u>\$2,040</u>	0.00%
TOTAL	<u>\$311,855</u>	<u>\$342,342</u>	<u>\$135,919</u>	<u>\$327,642</u>	<u>\$355,838</u>	3.94%	<u>\$350,358</u>	2.34%

\*\*To Technology Department

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2023-2024

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

SIGNIFICANT CHANGES

COSTS

None

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Parks Supervised	5	5	5	5	5
Certifications Held	5	5	5	5	5
Seminars, Workshops, Trainings	9	9	5	6	6
Professional Conferences	2	0	1	1	2
Full-Time Staff Supervised	2	2	2	2.5	2.5
Seasonal Staff Supervised	67	67	72	68	68
Instructors/Contractors	106	106	91	90	90
Interns Supervised	1	1	0	1	1
Volunteers Supervised	123	55	55	55	55

Recreation Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT PROPOSED <u>2023-24</u>	DEPT CHANGE <u>2023-24</u>	TOWN MGR PROPOSED <u>2023-24</u>	TOWN MGR CHANGE <u>2023-24</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$98,711	\$101,179	\$62,264	\$101,179	\$103,961	2.75%	\$103,961	2.75%
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%	<u>\$0</u>	0.00%
TOTAL	\$98,711	\$101,179	\$62,264	\$101,179	\$103,961	2.75%	\$103,961	2.75%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

Community Support

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	DEPT PROPOSED <u>2023-24</u>	DEPT CHANGE <u>2023-24</u>	TOWN MGR PROPOSED <u>2023-24</u>	TOWN MGR CHANGE <u>2023-24</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								
Road Race	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Community Special Events	\$0	\$500	\$0	\$500	\$500	0.00%	\$500	0.00%
Memorial Day Expense	\$2,500	\$2,500	\$0	\$2,500	\$2,500	0.00%	\$2,500	0.00%
Sub-Total	<u>\$2,500</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>	0.00%	<u>\$3,000</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%	<u>\$0</u>	0.00%
TOTAL	\$2,500	\$3,000	\$0	\$3,000	\$3,000	0.00%	\$3,000	0.00%

## **CAPITAL BUDGET**



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TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 five-year program.

<u>ACTIVITY</u>	<u>2022-23</u>	<u>2023-24</u>
ROAD MAINTENANCE/IMPROVEMENT	\$718,000	\$1,000,000
CULVERTS, BRIDGES, AND DRAINAGE	15,000	200,000
CAPITAL EQUIPMENT	464,740	431,597
EDUCATIONAL RELATED	1,000,000	1,000,000
PROPERTY VALUATION/ACQUISITION AND ECONOMIC	50,000	50,000
PUBLIC FACILITIES MAINTENANCE/IMPROVEMENT	54,000	106,000
CURBS, SIDEWALKS, AND TRAFFIC CONTROL	0	0
<b>TOTAL</b>	<b>\$2,301,740</b>	<b>\$2,787,597</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 2022-23 capital fund. For FY 2023-24 an amount of **\$2,300,000** 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 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</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>\$1,850,000</u>	<u>\$1,850,000</u>	<u>\$1,850,000</u>	<u>\$1,850,000</u>	<u>\$2,300,000</u>	24.3%
TOTAL	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$2,300,000	24.3%

**DEBT SERVICE**

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TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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>2022-2023</u>		<u>2023-2024</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Kearns Clsrm Add'n.	\$951,000	51,300	10,260	51,300	7,695
\$2.1 Town Capital Proj.	\$2,100,000	113,400	22,680	113,400	17,010
Wells Rd. School (1 <sup>st</sup> )	\$6,949,000	375,300	75,060	375,300	56,295
\$11.4M Capital Public Improvement Projects 02/13	\$8,700,000	500,000	20,000	0	0
\$11.4M Capital Public Improvement Projects Refunding 03/21	\$5,255,000	70,000	74,393	570,000	74,078
\$3.4M Bridges and Schools Projects 03/21	\$3,400,000	170,000	0	170,000	0
\$5.0M Bridges and Schools Projects 07/21	\$5,000,000	250,000	0	250,000	0
Sub-Total		1,530,000	202,393	1,530,000	155,078
Service Fees			10,000		10,000
		<b>Total for 2022-2023</b>		<b>Total for 2023-2024</b>	
		<b>\$1,742,393</b>		<b>\$1,695,078</b>	

Debt Service

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</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	\$887	\$2,000	\$10,000	0.0%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	<u>\$1,455,000</u>	<u>\$1,732,393</u>	<u>\$968,393</u>	<u>\$1,732,393</u>	<u>\$1,685,078</u>	-2.7%
TOTAL	\$1,455,000	\$1,742,393	\$969,280	\$1,734,393	\$1,695,078	-2.7%

**TOWN OF GRANBY, CONNECTICUT**  
**STATEMENT OF DEBT LIMITATION**  
**JUNE 30, 2022**  
**(UNAUDITED)**

Total Tax Collections (Including Interest and Lien Fees) for Year Ended June 30, 2021 \$ 40,654,765

Reimbursements for Revenue Loss for the Year Ended June 30, 2021:

Tax Relief for the Elderly 69,100

Base \$ 40,723,865

	General Purpose	Schools	Sewers	Urban Renewal	Pension Deficit
Debt Limitation:					
2-1/4 Times Base	\$ 91,628,696	\$ -	\$ -	\$ -	\$ -
4-1/2 Times Base	-	183,257,393	-	-	-
3-3/4 Times Base	-	-	152,714,494	-	-
3-1/4 Times Base	-	-	-	132,352,561	-
3 Times Base	-	-	-	-	122,171,595
Total Debt Limitation	<u>91,628,696</u>	<u>183,257,393</u>	<u>152,714,494</u>	<u>132,352,561</u>	<u>122,171,595</u>
Indebtedness:					
Bonds and Notes	-	-	-	-	-
Payable	7,900,900	8,169,100	-	-	-
Bonds Authorized					
and Unissued	<u>9,666,000</u>	<u>2,750,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Indebtedness	<u>17,566,900</u>	<u>10,919,100</u>	<u>-</u>	<u>-</u>	<u>-</u>
Debt Limitation in Excess of Outstanding and Authorized Debt	<u><u>\$ 74,061,796</u></u>	<u><u>\$ 172,338,293</u></u>	<u><u>\$ 152,714,494</u></u>	<u><u>\$ 132,352,561</u></u>	<u><u>\$ 122,171,595</u></u>

Note: In no case shall total indebtedness exceed \$285,067,055 or seven times annual receipts from taxation



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# **TOWN OF GRANBY**

## **CAPITAL BUDGET**

**2023 - 2024**

## **CAPITAL IMPROVEMENT PROGRAM**

**2024 - 2028**

**SECTION E**

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### **CAPITAL IMPROVEMENT PROGRAM**

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### **TOWN OF GRANBY STATISTICAL DATA**

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**TOWN OF GRANBY, CONNECTICUT  
PROPOSED CAPITAL IMPROVEMENT PROGRAM  
2024 - 2028**

**To the Board of Selectmen:**

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

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

The CIP is divided into seven project sections which are identified as: Road Maintenance/Improvement; Culverts, Bridges and Drainage; Capital Equipment; Educational Related; Property Valuation/Acquisition; Public Facilities Maintenance/Improvement, and 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 \$10,000 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 2024. 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 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, 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 2022-2023 Capital Budget funded \$2,301,740 of capital needs. 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 2023-2024 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**

**2024-2028 CAPITAL IMPROVEMENT PROGRAM LISTING\***

**2023 - 2024 CAPITAL FUND BUDGET SUMMARY**

<b><u>PROGRAM</u></b>	<b><u>AMOUNT</u></b>	<b><u>SOURCE</u></b>
Road Maintenance/Improvement	\$1,000,000	General Fund/LoCIP/TAR
Culverts, Bridges, and Drainage	\$200,000	General Fund
Capital Equipment	\$431,597	General Fund/ Capital Eq./Impvt Fund Bal/ Contractors PD & ENGR Fund
Cont'd. replacement of Police/Adm. Vehicles - \$90,000		
Police Computer - \$9,000		
Technology and Equipment - \$50,000		
Lease payments - \$282,597		
Educational Related	\$1,000,000	General Fund
Leases payments - \$492,764		
Other - \$507,236		
Property Valuation, Acquisition, and Economic Development	\$50,000	General Fund
Revaluation - \$50,000		
Public Facilities Maintenance/Improvement	\$106,000	General Fund/ Capital Eq./Impvt Fund Bal/ Recreation Fund
DPW Facility Maint./Improvement - \$20,000		
Town Hall Complex Maint./Improvement - \$50,000		
Other Facility Maint./Improvement - \$23,000		
SBP Maintenance/Improvement - \$13,000		
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	
<b>TOTAL</b>	<b>\$2,787,597</b>	

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

The amount included in the Capital Budget for 2023-2024 is \$2,787,597. The amount requested from the General Government Budget is **\$2,300,000**; from Town Aid Road Fund (TAR) - **\$253,034**; LoCIP Fund - **\$90,023**; Contractors PD & ENGR Fund - **\$40,000**; Recreation Fund - **\$13,000** and use of capital fund balance - **\$91,540\*\***.

The total appropriation amount of \$2,787,597 for 2023-2024 amounts to \$1,787,597 for the town and \$1,000,000 for the Board of Education.

\*\*2022 Audited Fund Balance - \$525,059

## CAPITAL IMPROVEMENT PROGRAM 2024-2028

### CAPITAL SUMMARY

DETAIL	TOTAL	2024	2025	2026	2027	2028
ROAD MAINTENANCE/IMPROVEMENT	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
CULVERTS/BRIDGES/DRAINAGE	4,854,863	3,327,431	1,377,431	50,000	50,000	50,000
CAPITAL EQUIPMENT	5,570,940	1,032,797	906,001	928,837	814,105	1,889,200
EDUCATIONAL RELATED	2,112,694	1,000,000	422,043	325,103	227,849	137,699
PROPERTY VALUATION, ACQUISITION, AND ECONOMIC DEVELOPMENT	550,000	50,000	100,000	300,000	50,000	50,000
PUBLIC FACILITIES MAINTENANCE/IMPROVEMENT	9,151,226	3,362,006	896,220	444,000	112,000	4,337,000
CURBS, SIDEWALKS, AND TRAFFIC CONTROL	125,000	0	60,000	65,000	0	0
<b>PROGRAM TOTAL</b>	<b>27,364,723</b>	<b>9,772,234</b>	<b>4,761,695</b>	<b>3,112,940</b>	<b>2,253,954</b>	<b>7,463,899</b>

Funding Source (FS) Code:

GF = General Fund

LoCIP = Local Capital Improvement Program

TAR = Town Aid Road Grant

B = Bonding

PR = Park & Recreation Fund

PC = Police Contractors Fund Balance Appropriation

CF = Capital Improvement Fund Balance Appropriation

GR = State/Federal Grants Reimbursement

L = Loan



## CAPITAL IMPROVEMENT PROGRAM 2024-2028

### I - PROJECT – ROAD MAINTENANCE/IMPROVEMENT

This project calls for needed repairs to existing town roads, the construction of new roads, and deals with road surface maintenance. Consideration of the town's five miles of gravel surfaced roads is included in this category. Also, 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. The State's Local Capital Improvement Program (LoCIP) funds and Town Aid Road Grant (TAR) are being recommended for this activity.

DETAIL	FY24 FS	TOTAL	2024	2025	2026	2027	2028
Road Maintenance/Improvement	GF/LoCIP/TAR	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>PROJECT TOTAL</b>		<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

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

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

## CAPITAL IMPROVEMENT PROGRAM 2024-2028

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

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

DETAIL	FY24 FS	TOTAL	2024	2025	2026	2027	2028
Bridges/Repairs/Inspections	GF	400,000	200,000	50,000	50,000	50,000	50,000
Donahue Road Bridge	B/GR	1,300,000	1,300,000	0	0	0	0
Moosehorn Road Bridge	B/GR	500,000	500,000	0	0	0	0
Simsbury Road @W. Branch-Salmon Brk.	B/GR	2,654,863	1,327,431	1,327,431	0	0	0
<b>PROJECT TOTAL</b>		<b>4,854,863</b>	<b>3,327,431</b>	<b>1,377,431</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

The town will also participate with the State in areas that 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 Maintenance/Improvement 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.

## CAPITAL IMPROVEMENT PROGRAM 2024-2028

### III - 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		FY24 FS	TOTAL	2024	2025	2026	2027	2028
M/R	Police/Adm. Veh.	GF/PC	450,000	90,000	90,000	90,000	90,000	90,000
R	Police Mobile Data Terminal (MDT)	N/A	18,000	0	0	0	9,000	9,000
R	Police Server	N/A	19,000	0	19,000	0	0	0
N	Capital Contribution to GAA	N/A	100,000	0	50,000	50,000	0	0
R/U	Technology and Equipment	GF	295,000	59,000	59,000	59,000	59,000	59,000
U	Police Video Security System	L	30,000	30,000	0	0	0	0
N	Police Ballistic Shields	L	27,000	27,000	0	0	0	0
R	Senior Van	L	233,000	113,000	0	0	120,000	0
M/R	Wheel Dump Truck with Plow	L	1,460,500	285,000	290,000	295,000	290,500	300,000
R	Park Mowers	L	100,000	0	20,000	0	0	80,000
R	Supervisors Truck with Plow	L	80,000	80,000	0	0	0	0
R	Mid-Size Dump Truck with Plow	L	120,000	0	0	0	0	120,000
R	Loader Tires	L	108,000	8,000	0	20,000	0	80,000
R	Motorized Lift	L	42,000	0	42,000	0	0	0
R	Small Equipment Plow/Sander	L	5,000	5,000	0	0	0	0
N	Vac Att Catch Basin Cleaner	L	25,000	0	0	0	0	25,000
N	Vac/Sweeper Truck	L	450,000	0	0	0	0	450,000
N	Paving Machine	L	250,000	0	0	0	0	250,000
N	Road Smart Equipment	L	20,000	0	0	0	0	20,000
R	Excavator Attachments	L	52,000	0	0	0	0	52,000
R	Backhoes/Loaders	L	305,000	0	0	125,000	0	180,000
Subtotal			4,189,500	697,000	570,000	639,000	568,500	1,715,000

### III - PROJECT - CAPITAL EQUIPMENT (CONT'D)

DETAIL	FY24 FS	TOTAL	2024	2025	2026	2027	2028
M/R Senior Van '19	GF	6,350	6,350	0	0	0	0
M/R Mower/Rotary Cut '19	GF	5,834	5,834	0	0	0	0
M/N Trk Bay Wash Sys. '19	GF	1,590	1,590	0	0	0	0
M/R Trks/Plow/Sander '19	GF	26,384	26,384	0	0	0	0
M/R Trks/Plow/Sander '20	GF	60,414	40,276	20,138	0	0	0
M/R Mower/ Backhoe/Comp/Generator/Aero '21	GF	130,133	52,053	52,053	26,027	0	0
M/R Lift/Skid/Truck/Broom/Sander/Senior Van '22	GF	127,435	36,410	36,410	36,410	18,205	0
M/R Dump Trk/Ford Explorer/Mower/Trk Plow '23	GF	478,800	106,400	106,400	106,400	106,400	53,200
M/R Dump Trk/Senior Van/PD Equip/Trk Plow '24	GF	544,500	60,500	121,000	121,000	121,000	121,000
Subtotal		1,381,440	335,797	336,001	289,837	245,605	174,200
<b>PROJECT TOTAL</b>		<b>5,570,940</b>	<b>1,032,797</b>	<b>906,001</b>	<b>928,837</b>	<b>814,105</b>	<b>1,889,200</b>

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

## CAPITAL IMPROVEMENT PROGRAM 2024-2028

### IV - PROJECT - EDUCATIONAL RELATED

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

DETAIL	FY24 FS	TOTAL	2024	2025	2026	2027	2028
<b>Equipment</b>							
Buses (2018-19)	GF	13,781	13,781	0	0	0	0
Buses (2019-20)	GF	17,625	11,750	5,875	0	0	0
Scrubber/Lifts (2019-20)	GF	25,044	16,696	8,348	0	0	0
Buses (2020-21)	GF	116,095	46,438	46,438	23,219	0	0
Blower (2020-21)	GF	4,605	1,840	1,840	925	0	0
Buses (2021-22)	GF	96,817	27,662	27,662	27,662	13,831	0
Burnisher/Spreader (2021-22)	GF	11,585	3,310	3,310	3,310	1,655	0
Buses (2022-23)	GF	119,601	26,578	26,578	26,578	26,578	13,289
Maint. Veh./Equip. (2022-23)	GF	79,736	17,719	17,719	17,719	17,719	8,860
Buses (2023-24)	GF	121,298	13,478	26,955	26,955	26,955	26,955
Maint. Equipment (2023-24)	GF	61,794	6,866	13,732	13,732	13,732	13,732
Furn., Fixtures, & Equipment	GF	99,305	99,305	*	*	*	*
<b>Improvements</b>							
Bldg. Maintenance	GF	440,215	440,215	*	*	*	*
<b>Technology</b>							
Technology (2018-19)	GF	26,747	26,747	0	0	0	0
Technology (2019-20)	GF	88,344	58,896	29,448	0	0	0
Technology (2020-21)	GF	145,675	58,270	58,270	29,135	0	0
Technology (2021-22)	GF	199,427	56,979	56,979	56,979	28,490	0
Technology (2022-23)	GF	216,234	48,052	48,052	48,052	48,052	24,026
Technology (2023-24)	GF	228,766	25,418	50,837	50,837	50,837	50,837
<b>PROJECT TOTAL</b>		<b>2,112,694</b>	<b>1,000,000</b>	<b>422,043</b>	<b>325,103</b>	<b>227,849</b>	<b>137,699</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.  
 \*not provided by BOE

## CAPITAL IMPROVEMENT PROGRAM 2024-2028

### V - 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.

DETAIL	FY24 FS	TOTAL	2024	2025	2026	2027	2028
Commercial/ Economic Development*	GF	100,000	0	50,000	50,000	0	0
Property Acquisition	GF	200,000	0	0	200,000	0	0
Revaluation**	GF	250,000	50,000	50,000	50,000	50,000	50,000
<b>PROJECT TOTAL</b>		<b>550,000</b>	<b>50,000</b>	<b>100,000</b>	<b>300,000</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. No funding is recommended for 2024.

\*\* State law requires the Town to revalue its property every five years. The last revaluation was for the October 1, 2022 Grand List and the next state mandated town-wide revaluation will be for the October 1, 2027 Grant List.

## CAPITAL IMPROVEMENT PROGRAM 2024-2028

### VI - PROJECT - PUBLIC FACILITIES MAINTENANCE/IMPROVEMENT

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

DETAIL	FY24 FS	TOTAL	2024	2025	2026	2027	2028
Facility Improvements							
DPW Facility Maintenance/Improvement	GF	181,000	20,000	71,000	80,000	5,000	5,000
Library Maintenance/Improvement	GF	4,791,220	0	481,220	0	0	4,310,000
Town Hall Complex Maintenance/Improvement	GF	120,000	50,000	25,000	45,000	0	0
Holcomb Farm Maintenance/Improvement	GF	170,000	0	95,000	0	75,000	0
Other Facilities Maintenance/Improvement	GF	114,000	23,000	22,000	25,000	22,000	22,000
SBP Maintenance/Improvement	PR	519,000	13,000	202,000	294,000	10,000	0
HS Proj Arch/Eng/Testing/Inspection	B/GR	3,256,006	3,256,006	0	0	0	0
<b>PROJECT TOTAL</b>		<b>9,151,226</b>	<b>3,362,006</b>	<b>896,220</b>	<b>444,000</b>	<b>112,000</b>	<b>4,337,000</b>

## CAPITAL IMPROVEMENT PROGRAM 2024-2028

### VII - 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.

DETAIL	FY24 FS	TOTAL	2024	2025	2026	2027	2028
Sidewalks	GF	100,000	0	50,000	50,000	0	0
Various Alignments	GF	25,000	0	10,000	15,000	0	0
<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>



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TOWN OF GRANBY  
DATA COMPARISON  
TOWN AND SCHOOL EXPENDITURES  
AND MILL RATES - 2003-2023

<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>
22-23	16,191,711	32.0	34,406,357	68.0	50,598,068	-0.2	39.98
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

\*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  
2000-2023

<u>FISCAL YEAR</u>	<u>DEBT SERVICE</u>	<u>TOTAL TOWN BUDGET</u>	<u>% OF TOTAL</u>
2023	1,742,393	50,598,068	3.4
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

TOWN OF GRANBY  
ANALYSIS OF TOWN BUDGETS AND PERCENT  
RETURNED TO FUND BALANCE  
2000 - 2022

<u>FISCAL YEAR</u>	<u>AMENDED APPROPRIATION</u>	<u>PERCENT RETURNED</u>
2022	50,745,708	1.5
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

TOWN OF GRANBY  
AUDITED AVAILABLE FUND BALANCE  
& AMOUNT OF TOTAL FUND BALANCE  
APPROPRIATED TO SUBSEQUENT BUDGETS  
2000 - 2022

<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>
2022	10,445,529	775,000	50,598,068	20.6
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

TOWN OF GRANBY  
NET TAXABLE GRAND LIST  
BEFORE BOARD OF ASSESSMENT APPEALS  
2000 - 2022

<u>YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE CHANGE</u>
2022 Revaluation	1,378,046,350	28.34
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

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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 - 168
Recreation Program Events	F - 170
Sewer Utility	F - 174
Capital Equipment/Improvement Fund	F - 176
Education Quality & Diversity	F - 178
Solid Waste Fund	F - 180

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2022, a total of \$7,325 was realized in Revenues. Expenditures for 2022 show an amount of \$15,801. The Fund Balance at the end of 2022 amounted to \$4,591. 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, Finance Department, and Town Treasurer also assist with the administration and maintenance of the fund.

MEASURES OF ACTIVITY

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Dog Licenses Sold	1,087	784	1,082	1,500	1,500
Dog Complaints	215	199	218	248	260

**DOG FUND****REVENUES**

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>CHANGE %</u>
Licenses	\$3,443	\$3,500	\$3,490	\$3,500	\$3,500	0.00%
Fines	61	100	45	100	100	0.00%
Other	<u>3,821</u>	<u>3,600</u>	<u>1,800</u>	<u>3,600</u>	<u>3,600</u>	0.00%
TOTAL REVENUES	\$7,325	\$7,200	\$5,335	\$7,200	\$7,200	0.00%
TRANSFER IN	\$10,000	\$11,000	\$11,000	\$11,000	\$12,000	9.09%
USE OF FUND BALANCE	\$0	\$0	\$0	\$0	\$0	N/A
TOTAL	\$17,325	\$18,200	\$16,335	\$18,200	\$19,200	5.49%

**EXPENDITURES**

Advertising	\$0	\$0	\$0	\$0	\$0	N/A
Warden Exp.	15,600	17,040	9,940	17,040	17,892	5.00%
Dog Care	0	300	0	0	300	0.00%
Other	201	300	218	300	300	0.00%
Facility Repairs	<u>0</u>	<u>560</u>	<u>0</u>	<u>0</u>	<u>708</u>	26.43%
TOTAL EXPENDITURES	\$15,801	\$18,200	\$10,158	\$17,340	\$19,200	5.49%
CONTRIBUTION TO FUND BALANCE	\$1,524	\$0	\$6,177	\$860	\$0	N/A
TOTAL	\$17,325	\$18,200	\$16,335	\$18,200	\$19,200	5.49%

2022 Audited Fund Balance - \$4,591

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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.

	MEASURES OF ACTIVITY									
	Actual		Actual		Actual		Est'd		Antic'd	
	2019-20		2020-21		2021-22		2022-23		2023-24	
<b><u>PROGRAMS OFFERED</u></b>	Offerings	Participants	Offerings	Participants	Offerings	Participants	Offerings	Participants	Offerings	Participants
Youth Activities	48	729	55	145	12	255	14	300	16	375
Youth Sports Leagues	19	441	27	285	2	313	2	350	2	360
Youth Sports Clinics	69	736	107	1,188	59	1,615	60	1,700	60	1,725
Trips	2	50	3	0	0	0	4	150	4	150
Adult Activities	67	485	301	894	79	948	65	800	65	800
Summer Camp	18	700	6	1,120	22	814	22	850	22	900
Special Events	10	1,877	8	334	9	2,579	10	2,800	10	2,800
<b>TOTAL</b>	<b>233</b>	<b>5,018</b>	<b>507</b>	<b>3,966</b>	<b>183</b>	<b>6,524</b>	<b>177</b>	<b>6,950</b>	<b>179</b>	<b>7,110</b>
<b><u>RENTALS</u></b>										
Holcomb Farm Rentals		74		75		89		95		120
Gathering Room Rentals		9		12		27		30		36
Pavilion Rentals		44		50		73		76		75
<b>TOTAL</b>		<b>127</b>		<b>137</b>		<b>189</b>		<b>201</b>		<b>231</b>
<b>POND ATTENDANCE</b>	<b>TOTAL</b>	<b>2,018</b>		<b>2,572</b>		<b>1,767</b>		<b>1,800</b>		<b>1,900</b>

## RECREATION PROGRAM EVENTS

### REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>CHANGE %</u>
State Grant	\$6,692	\$0	\$60,808	\$0	\$0	N/A
Youth Sports	36,572	44,370	35,112	43,403	44,000	-0.83%
Youth Sports Clinics	166,545	144,400	35,866	157,848	158,000	9.42%
Youth Activities	62,897	55,998	55,538	66,175	97,000	73.22%
Adults Activities	55,909	41,585	30,012	57,799	58,000	39.47%
Holcomb Farm Revenues	107,403	91,800	64,952	97,742	110,000	19.83%
Salmon Brook Park	294,105	286,302	61,379	302,000	305,000	6.53%
Special Events	13,998	22,170	10,706	11,495	12,000	-45.87%
Miscellaneous	2,380	0	575	575	0	N/A
Trips	4,684	2,652	2,634	5,993	6,000	126.24%
Preschool Program	<u>8,225</u>	<u>0</u>	<u>-8,583</u>	<u>26,000</u>	<u>48,000</u>	N/A
TOTAL REVENUES	\$759,410	\$689,277	\$348,999	\$769,030	\$838,000	21.58%
USE OF FUND BALANCE	\$0	\$0	\$269,346	\$0	\$2,290	N/A
TOTAL	\$759,410	\$689,277	\$618,345	\$769,030	\$840,290	21.91%

**RECREATION PROGRAM EVENTS (CONT'D)**

<u>ACTIVITIES</u>	<u>EXPENDITURES</u>					
	<u>ACTUAL</u> <u>2021-22</u>	<u>ADOPTED</u> <u>2022-23</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2023-24</u>	<u>CHANGE</u> <u>%</u>
Trips	\$1,890	\$2,074	\$3,161	\$5,061	\$2,200	6.08%
Youth Sports	22,757	24,565	9,794	22,900	23,000	-6.37%
Youth Sports Clinics	107,504	95,475	73,270	111,182	112,000	17.31%
Youth Activities	47,598	42,996	40,119	57,940	83,000	93.04%
Adult Activities	32,845	28,097	17,017	32,213	33,000	17.45%
Miscellaneous	30,326	32,780	18,598	33,530	34,530	5.34%
Salmon Brook Park	59,378	77,880	39,555	83,338	84,000	7.86%
Special Events	6,793	29,185	2,977	6,400	9,500	-67.45%
Payroll Expense: Full Time	120,684	115,412	75,733	144,984	167,360	45.01%
Payroll Expense: Seasonal	120,643	152,296	84,834	127,197	143,000	-6.10%
Payroll Expense: Overtime	4,955	0	3,370	5,170	3,200	N/A
Payroll Expense: Fringe Benefits	72,596	80,600	75,905	88,809	90,000	11.66%
Holcomb Farm	6,809	7,500	1,747	4,683	6,500	-13.33%
Grant Expense	6,692	0	55,011	0	0	N/A
Preschool Program	<u>0</u>	<u>0</u>	<u>3,837</u>	<u>6,250</u>	<u>36,000</u>	<u>N/A</u>
TOTAL EXPENDITURES	\$641,470	\$688,860	\$504,928	\$729,657	\$827,290	20.10%
CONTRIBUTION TO FUND BALANCE	\$16,140	\$417	\$0	\$39,373	\$0	-100.00%
TRANSFER TO CAPITAL FUND	\$101,800	\$0	\$113,417	\$0	\$13,000	N/A
TOTAL	\$759,410	\$689,277	\$618,345	\$769,030	\$840,290	21.91%
2022 Audited Fund Balance - \$506,065						

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

SECTION: OTHER FUNDS  
DEPARTMENT/ACTIVITY: SEWER UTILITY

PROGRAM OBJECTIVES

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

PROGRAM NARRATIVE

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

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

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
No. of Customers Served	677	730	740	750	780
Commercial Units Served	100	100	100	100	100



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

**REVENUES**

<b><u>ACTIVITIES</u></b>	<b><u>ACTUAL</u> <u>2021-22</u></b>	<b><u>ADOPTED</u> <u>2022-23</u></b>	<b><u>ACTUAL</u> <u>YTD</u></b>	<b><u>ESTIMATED</u> <u>2022-23</u></b>	<b><u>PROPOSED</u> <u>2023-24</u></b>	<b><u>CHANGE</u> <u>%</u></b>
Sewer Use Charges	\$283,831	\$305,000	\$71,791	\$285,000	\$300,000	-1.64%
Sewer Use Interest	6,172	3,500	4,240	4,400	4,010	14.57%
Sewer Use Lien	96	100	168	240	192	92.00%
Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
TOTAL REVENUES	\$290,099	\$308,600	\$76,199	\$289,640	\$304,202	-1.43%
USE OF FUND BALANCE	\$0	\$14,973	\$107,167	\$36,747	\$15,848	0.00%
TOTAL	\$290,099	\$323,573	\$183,366	\$326,387	\$320,050	-1.09%

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

**EXPENDITURES**

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>CHANGE %</u>
Payroll Regular	\$0	\$0	\$0	\$0	\$17,860	#DIV/0!
Telephone Service	583	738	0	650	800	8.40%
Fuel Oil	0	500	0	0	500	0.00%
Electricity	5,508	8,000	1,840	4,090	6,000	-25.00%
Use Charges - Town	4,180	5,000	0	4,000	6,000	20.00%
Use Charges - Simsbury	149,829	205,000	128,451	171,268	160,000	-21.95%
Debt Service - Sims.	84,085	83,835	37,260	83,835	83,890	0.07%
Pumping Wet Well	450	2,500	1,456	2,912	5,000	100.00%
Pump Repairs	0	10,000	1,227	3,000	25,000	150.00%
Miscellaneous	<u>525</u>	<u>8,000</u>	<u>13,132</u>	<u>56,632</u>	<u>15,000</u>	87.50%
TOTAL EXPENDITURES	\$245,160	\$323,573	\$183,366	\$326,387	\$320,050	-1.09%
CONTRIBUTION TO FUND BALANCE	\$44,939	\$0	\$0	\$0	\$0	N/A
TOTAL	\$290,099	\$323,573	\$183,366	\$326,387	\$320,050	-1.09%

2022 Audited Fund Balance - \$958,491

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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

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

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

<u>MEASURES OF ACTIVITY</u>						
<u>INVENTORY</u>	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22
Capital Assets Total	\$69,782,438	\$67,799,889	\$65,556,233	\$65,522,580	\$63,881,415	\$63,160,642

**CAPITAL EQUIPMENT/IMPROVEMENT FUND**

**REVENUES**

<b><u>ACTIVITIES</u></b>	<b><u>ADOPTED 2022-23</u></b>	<b><u>ACTUAL YTD</u></b>	<b><u>ESTIMATED 2022-23</u></b>	<b><u>PROPOSED 2023-24</u></b>
General Fund	\$1,850,000	\$1,850,000	\$1,850,000	\$2,300,000
Use of Capital Fund Balance	40,399	40,399	40,399	91,540
LoCIP	102,130	102,130	102,130	90,023
Town Aid Road	259,211	259,211	259,211	253,034
Recreation Fund	0	113,417	113,417	13,000
Communication Fund	10,000	10,000	10,000	0
Police Contractors Fund	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL	\$2,404,577	\$2,415,157	\$2,415,157	\$2,787,597

**EXPENDITURES**

Board of Selectmen	\$1,301,740	\$1,053,333	\$1,415,157	\$1,787,597
Board of Education	1,000,000	739,402	1,000,000	1,000,000
Contribution to Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	N/A
TOTAL	\$2,301,740	\$1,792,735	\$2,415,157	\$2,787,597

2022 Audited Fund Balance - \$525,059

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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.

MEASURES OF ACTIVITY

<u>No. of Students in Programs</u>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Magnet Tuition	21	23	34	31	32
College Connection	43	16	11	21	20
Summer School	220	257	0	62	62
Open Choice	75	83	82	83	92
Pre-K	31	35	40	41	40

## EDUCATION QUALITY & DIVERSITY

### REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2021-22</u>	<u>ADOPTED 2022-23</u>	<u>ACTUAL YTD**</u>	<u>ESTIMATED 2022-23</u>	<u>PROPOSED 2023-24</u>	<u>CHANGE %</u>
Quality & Diversity*	\$765,748	\$889,000	\$212,039	\$800,414	\$1,075,350	20.96%
Use of Fund Balance	<u>166,816</u>	<u>133,075</u>	<u>435,942</u>	<u>191,392</u>	<u>10,361</u>	-92.21%
TOTAL	\$932,564	\$1,022,075	\$647,981	\$991,806	\$1,085,711	6.23%

### EXPENDITURES

Quality & Diversity Programs*	\$932,564	\$1,022,075	\$647,981	\$991,806	\$1,085,711	6.23%
Contribution to Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
TOTAL	\$932,564	\$1,022,075	\$647,981	\$991,806	\$1,085,711	6.23%

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

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

2022 Audited Fund Balance - \$223,522

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2023-2024

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 2019-20	Actual 2020-21	Actual 2021-22	Est'd 2022-23	Antic'd 2023-24
Transfer Station Bulky Waste (tons)	625	533	457	525	525

**SOLID WASTE FUND**

**REVENUES**

	<u>ACTUAL</u> <u>2021-22</u>	<u>ADOPTED</u> <u>2022-23</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2023-24</u>	<u>CHANGE</u> <u>%</u>
Bulky Waste Recycling	\$98,922	\$110,000	\$56,501	\$102,000	\$105,000	-4.55%
F&G	0	0	0	0	0	N/A
2nd Trash Barrel	27,994	0	16,800	19,300	20,000	N/A
Compost Bins	3,680	0	0	0	0	N/A
Misc. Revenue*	10,870	0	6,331	12,500	13,000	N/A
Investment Interest	<u>1,327</u>	<u>500</u>	<u>2,791</u>	<u>6,000</u>	<u>3,000</u>	500.00%
TOTAL REVENUES	\$142,793	\$110,500	\$82,423	\$139,800	\$141,000	27.60%
Use of Fund Balance	\$0	\$36,500	\$0	\$1,248	\$10,000	-72.60%
TOTAL	\$142,793	\$147,000	\$82,423	\$141,048	\$151,000	2.72%

\*FY22: \$4,500 FEMA Reimbursement; \$6,366.50 NIPs



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

	<u>EXPENDITURES</u>					
	<u>ACTUAL</u> <u>2021-22</u>	<u>ADOPTED</u> <u>2022-23</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2023-24</u>	<u>CHANGE</u> <u>%</u>
Drop Site Recycling Activity	\$93,124	\$130,000	\$46,424	\$125,000	\$130,000	0.00%
Trash/Recycling Barrels	13,716	0	0	0	0	N/A
HHW Program	9,958	16,000	3,287	12,500	16,000	0.00%
Misc. Fund Activity	<u>925</u>	<u>1,000</u>	<u>3,548</u>	<u>3,548</u>	<u>5,000</u>	400.00%
TOTAL EXPENDITURES	\$117,723	\$147,000	\$53,259	\$141,048	\$151,000	2.72%
Contribution to Fund Balance	\$25,070	\$0	\$29,164	\$0	\$0	N/A
TOTAL	\$142,793	\$147,000	\$82,423	\$141,048	\$151,000	2.72%

2022 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.